



AGENDA

**Special Committee of the Whole
Financial Plan Meeting**
to be held in the Council Chambers
Saanich Municipal Hall, 770 Vernon Avenue
TUESDAY, FEBRUARY 17, 2015 AT 7:30 P.M.

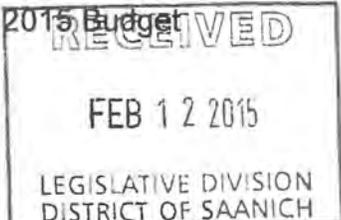
1. **PUBLIC INPUT**
2. **CITIZEN AND BUSINESS SURVEY RESULTS**
Presentation from Forum Research Inc.
3. **INTRODUCTION OF DRAFT 2015 – 2019 FINANCIAL PLAN**
PG. 2 Report of the Director of Finance dated February 11, 2015 introducing the Draft 2015 – 2019 Financial Plan.
4. **PRESENTATION OF OPERATING BUDGETS**
 - **COUNCIL AND ADMINISTRATION**
 - **CORPORATE SERVICE**
 - **FINANCE**
 - **FISCAL SERVICES**
 - **LEGISLATIVE SERVICES**
 - **PLANNING AND INSPECTIONS**
 - **PARKS AND RECREATION**
5. **PARKS AND RECREATION – PROPOSED FEES AND CHARGES SCHEDULE FOR 2015/2016**
PG. 10 Report of the Director of Parks and Recreation dated January 27, 2015 recommending Council approve the recommended parks, recreation and golf fees and charges for the period April 1, 2015 – March 31, 2016 as presented in the parks and recreation fees and charges schedule.

*** Adjournment ***

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THE CORPORATION OF THE DISTRICT OF SAANICH

TO: Mayor and Council **DATE:** February 11th 2015
FROM: Valla Tinney,
 Director of Finance **FILE:** Accounting - 2015 Budget
SUBJECT: Introduction of Draft 2015 – 2019 Financial Plan



The Community Charter requires that local governments approve a five year Financial Plan Bylaw each year prior to the adoption of the Property Tax Bylaw. The Financial Plan must be balanced as mandated by provincial legislation. Current revenue, including transfers from reserves, must be sufficient to support current expenditures for each fund (Operating, Capital and Utilities).

The 2015-2019 draft budget was developed in accordance with the Budget Guidelines approved by the Finance, Audit and Personnel Committee in June 2014. This guideline applies to all departments except for Police Services. The budget proposal is the starting point for Council consideration of the operating and capital requirements of the District. Saanich also incorporates an overall long term financial sustainability principle into development of the financial plan. The foundation of this principle is to:

1. Ensure adequate funding for services and infrastructure
2. Access diversified sources of revenue
3. Manage expenditures; contain costs; be efficient
4. Provide for contingencies; manage business risk; operate prudently
5. Maintain reserves for the future
6. Use debt strategically

2015 Financial Planning Issues

Preparation of the 2015 budget proposal has taken into account the following financial planning issues:

Infrastructure – Replacement of aging infrastructure is a priority. An overall plan to increase capital spending to reach sustainable levels by 2019 is in place. This increased spending is estimated at a minimum of 0.75% property tax increase per year in addition to the inflationary cost increase of operations. This target is reviewed each year and may need to be increased in future should replacement cost estimates change. Capital program funding from utility charges have also been increased at a minimum of 3% per year in both Water and Sewer.

Wage and benefit costs – Worker's Compensation Board's rates increased by 25% over the prior year due mainly to experience in the industry complying with the new Bill 14 legislation "Bullying in the Workplace". Medical Services Plan (MSP) rates increased by an additional 3.94% over the prior year. Contingency estimates have been included in the financial plan for both increases. The IAFF Fire contract ended on December 2011; both the Police Association and CUPE collective agreements expire December 2015.

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Economic Impact - Given the continued economic uncertainty which began in 2008 and is still affecting the municipality, departments have not increased their budgeted controllable costs for the past several years. This uncertainty has also impacted permit revenues and non-market assessment increases as development levels continue to experience a slow recovery.

New Infrastructure Maintenance and Services Operating Cost - For 2015, an additional 0.13% tax increase has been applied primarily to fund maintenance for new parks and trails, continued implementation of the Invasive Species Strategy, and support for increased participation at Saanich's community events.

Resource Requests - For 2015 ongoing resource requests have been included in the draft budget to provide partial year funding for two positions deemed critical to maintain current operations (Human Resources and Parks), software licencing and maintenance, utilities cost increases and operating costs for Carnival of the Arts and the Moon Festival.

Requests for items requiring one time funding are not incorporated into the draft financial plan as funding will be recommended from non-tax sources. 2014 year-end financial statement preparation is not yet complete and therefore actual annual surplus is not known at the time of publication of the budget document. Detailed submission of these resource requests and confirmation of the availability of surpluses or other funding sources will be brought forward prior to finalization of the financial plan. In some cases the budget estimates are preliminary and require direction from Council to determine the final resource request amount (e.g. governance review, webcasting)

One time projects to be funded from non-tax sources:

| | |
|--|---------------------|
| Council Governance Review | 100,000 |
| Webcasting Council Meetings | 150,000 |
| Police Board Budget (recruit pre-hire) | 288,200 |
| Employee survey | 50,000 |
| Older Adults Recreation Strategy | 25,000 |
| Playground improvements | 15,300 |
| Panama Flats planning and short term maintenance | 35,000 |
| Purchase of three additional Parks vehicles | 95,000 |
| Purchase of two additional Creeks & Waterways vehicles | 160,000 |
| Department Operations Centre equipment | 10,000 |
| Apparatus equipment for backup Rescue Engine | 126,000 |
| | <u>\$ 1,054,500</u> |

Water costs – A large proportion of water costs (39% for 2015) are bulk water purchases from the CRD. These costs are subject to change each year dependant on CRD regional infrastructure work and operating costs.

Sewer costs – A significant proportion of sewer costs are from CRD regional Sewage Treatment. CRD sewer charges increased by 27.28% over last year due to operational cost increases and to fund new Liquid Waste Management Plan mandated regional sewer treatment.

Consolidated Summary

Saanich's consolidated financial plan for 2015 balances \$245,229,800 in revenues and transfers with \$245,229,800 in expenditures.

Including all municipal taxes and utilities, an average homeowner is projected to pay about \$153 more in 2015:

| | <u>2014</u> | <u>2015</u> | <u>Increase</u> |
|-------------------|-----------------|-----------------|-----------------|
| Property Taxes | \$ 2,214 | \$ 2,313 | \$ 99 |
| Sewer | 362 | 405 | 43 |
| Water | 482 | 508 | 26 |
| Refuse Collection | <u>165</u> | <u>170</u> | <u>5</u> |
| | <u>\$ 3,037</u> | <u>\$ 3,190</u> | <u>\$ 153</u> |

Consolidated Revenue

| <u>Source</u> | <u>General Operating</u> | <u>General Capital</u> | <u>Sewer & Water Utility</u> | <u>2015 Budget Total</u> | <u>2014 Budget Total</u> |
|--------------------|--------------------------|------------------------|----------------------------------|--------------------------|--------------------------|
| Taxes | 94,961,200 | 12,192,400 | - | 107,153,600 | 102,031,600 |
| Grants | 3,769,500 | 10,552,700 | - | 14,322,200 | 14,140,300 |
| Other revenue | 3,489,800 | - | - | 3,489,800 | 3,699,400 |
| Fees and charges | 25,617,600 | - | 37,297,800 | 62,915,400 | 59,714,500 |
| Reserve transfers | 8,694,300 | 25,212,600 | 15,544,100 | 49,451,000 | 49,461,300 |
| Borrowing proceeds | - | 6,225,000 | 1,672,800 | 7,897,800 | 11,650,500 |
| Total | 136,532,400 | 54,182,700 | 54,514,700 | 245,229,800 | 240,697,600 |

Consolidated Expenditure

| <u>Function</u> | <u>General Operating</u> | <u>General Capital</u> | <u>Sewer & Water Utility</u> | <u>2015 Budget Total</u> | <u>2014 Budget Total</u> |
|----------------------|--------------------------|------------------------|----------------------------------|--------------------------|--------------------------|
| Administration | 1,786,700 | - | - | 1,786,700 | 1,752,500 |
| Corporate Services | 5,360,800 | 3,454,900 | - | 8,815,700 | 7,347,700 |
| Finance | 11,760,200 | - | - | 11,760,200 | 8,951,400 |
| Fiscal Services | 7,164,600 | - | 1,452,000 | 8,616,600 | 8,449,400 |
| Legislative Services | 4,355,600 | - | - | 4,355,600 | 4,715,100 |
| Police Protection | 33,998,300 | 1,339,800 | - | 35,338,100 | 32,940,300 |
| Fire Protection | 15,537,100 | 845,000 | - | 16,382,100 | 15,797,300 |
| Emergency Program | 410,200 | 60,000 | - | 470,200 | 427,300 |
| Planning | 4,964,900 | - | - | 4,964,900 | 5,119,400 |
| Engineering | 18,492,800 | 40,432,500 | 53,062,700 | 111,988,000 | 116,307,900 |
| Parks & Recreation | 26,793,700 | 8,050,500 | - | 34,844,200 | 33,207,300 |
| Cultural | 5,907,500 | - | - | 5,907,500 | 5,682,000 |
| Total | 136,532,400 | 54,182,700 | 54,514,700 | 245,229,800 | 240,697,600 |

General Operating Fund:

This budget provides for the annual operation of the municipality in 2015 based on a 2.25% tax increase for core operations, 0.13% increase for new infrastructure maintenance, 0.53% for resource requests to maintain 2014 service levels and 1.57% for capital funding which includes the additional policy increase in infrastructure spending of 0.75% in municipal property taxes.

This revenue funds the net cost to maintain services at 2014 levels, continues past practice of gradually increasing tax funded capital programs to sustainable levels and reflects the economic circumstances that will limit other municipal revenue increases for 2015.

A refuse collection fee of \$170 (based on cart sizes of 120 Litre each for garbage and organic) was approved by Council in December 2014. The increase of \$5.00 over the prior year is attributable to contracted increases in labour costs, actual debt financing charges and a reduction in the number of billable residential units from the projection for the program in the pre-implementation budget.

The following table summarizes the factors impacting the tax increase for 2015.

| | | | |
|---|------------------|------------------|--------|
| Core operational increases and offsets | | | |
| Employee compensation (Collective agreements, WCB, MSP) | 2,821,890 | | |
| Greater Victoria Public Library (based on preliminary budget) | 223,836 | | |
| Revenue loss from shut-down | 55,550 | | |
| Information systems licencing | 219,537 | | |
| Utilities (hydro, gas, water, sewer) | 228,689 | | |
| Fire department operational (CREST, mobile command) | 51,670 | | |
| Police department operational | 633,520 | | |
| Other minor adjustments | 25,200 | | |
| Operational offsets - contingencies | <u>(935,000)</u> | 3,324,892 | 3.26% |
| New operational increases | | | |
| New inventory as per guideline | 102,011 | | |
| Critical Staffing (HR & Parks) | 79,140 | | |
| Community events | <u>15,500</u> | 196,651 | 0.19% |
| Capital increases | | | |
| Policy (2% core, .75% add'l, debt servicing) | 1,153,840 | | |
| Establish Police vehicle & equipment reserves | <u>445,000</u> | 1,598,840 | 1.57% |
| Total property tax increase | | 5,120,383 | 5.02% |
| Non-market tax revenue | | <u>(550,086)</u> | -0.54% |
| Property tax to existing | | <u>4,570,297</u> | 4.48% |

The three most significant impacts are employee compensation, capital policy increases and the Police Board budget submission.

Employee Compensation

Saanich employs close to 1600 employees; factoring in auxiliary and part time hours results in a full time equivalent (FTE) of 1,064. This is up 12 FTE from 2014. Except for an increase of 1.3 for the full year for firefighting positions approved in 2014 and .8 FTE for new staff resource requests in 2015, this was accomplished through restructuring or reallocation of existing budgets. The overall increase reflects the results of completed collective bargaining including retroactive payouts, contingencies for pending bargaining, increments for recent hires and rate increases for WCB and MSP. The increase of \$2.8 million represents all employees in all departments of the organization.

Capital Policy Increases

Policies established to achieve a consistent annual increase to address infrastructure sustainability include 2% on "core" or capital projects funded directly from current year taxation (\$221,555), the debt servicing policy to fund a small portion of capital projects through borrowing (\$167,200) and an annual .75% tax lift (\$765,085).

Police Board Budget Submission

The budget approved by the Police Board includes increases in taxation for operational shortfalls of \$633,520 and fleet and technology replacement reserve funding of \$445,000 for a total of \$1,078,520. The overall submission (including the police portion of employee compensation) reflects an increase of \$1,912,700 or 1.87% of the overall tax increase.

Taxation Historical Comparison

The following table shows the tax increases and their distribution to operating, capital and new initiatives for 2015 and the previous seven years.

Property Tax Increase History

| | Overall Tax Revenue Increase | | | Operating | | Capital | | New | | Total to Existing | | New Tax |
|-------------|------------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|-------|--------------|
| 2015 | 107,136,900 | 102,011,300 | 5.02% | 2.25% | 49.78 | 1.57% | 34.73 | 0.66% | 14.61 | 4.48% | 99.12 | 0.54% |
| 2014 | 102,011,300 | 98,120,800 | 3.97% | 1.16% | 24.98 | 1.27% | 27.34 | 0.35% | 7.54 | 2.78% | 59.86 | 1.19% |
| 2013 | 98,120,700 | 93,943,000 | 4.45% | 1.24% | 25.71 | 1.42% | 29.45 | 0.59% | 12.24 | 3.25% | 67.40 | 1.20% |
| 2012 | 93,943,000 | 89,781,900 | 4.63% | 1.73% | 34.80 | 1.18% | 23.74 | 0.34% | 6.84 | 3.25% | 65.38 | 1.38% |
| 2011 | 89,805,900 | 84,950,800 | 5.72% | 2.08% | 40.27 | 1.42% | 27.49 | 0.10% | 1.93 | 3.60% | 69.69 | 2.12% |
| 2010 | 85,013,800 | 81,123,100 | 4.80% | 2.31% | 41.07 | 1.29% | 22.93 | | | 3.60% | 64.00 | 1.20% |
| 2009 | 81,123,100 | 77,041,800 | 5.30% | 3.19% | 51.17 | 1.61% | 25.83 | | | 4.80% | 77.00 | 0.50% |
| 2008 | 77,041,800 | 72,738,700 | 5.92% | 3.08% | 48.85 | 1.46% | 23.15 | | | 4.54% | 72.00 | 1.38% |
| Average | \$ | 4,310,638 | 4.97% | 2.13% | 39.58 | 1.40% | 26.83 | 0.41% | 8.63 | 3.79% | 71.81 | 1.19% |

The most significant information to note is:

1. Overall tax increases have remained relatively consistent over the period, averaging close to 5%.
2. The portion of tax increase from existing applied to ongoing operations to support service levels has consistently dropped over the period from over 3% in 2008-2009 to less than 1.25% in the last two years. This results in increasing challenges to maintain service standards and adapt to changing expectations that require higher service standards (e.g. public participation).
3. The increases allocated to capital have remained consistent, with an average of 1.40% and a small range of 1.18% in 2012 to 1.61% in 2009. This demonstrates the commitment to infrastructure replacement.
4. Modest increases have been allocated to new initiatives starting in 2011.
5. "New tax" for 5 of the years was consistent at close to 1.25%. Two outlier years (2009 and 2011) had uncharacteristic results. 2009 was the first year the economic downturn had a noticeable impact and 2011 results were attributable in large part to the Uptown development. 2015 sees a significant decrease in new tax revenue.

Water Utility

The Water Utility Budget provides for all operations and capital funding to support the water system. In December 2014 a 5.4% annual increase in water rates was approved to support increased infrastructure replacement spending. Cost to the average homeowner increased by \$26 from \$482 to \$508 per year.

Sewer Utility

The Sewer Utility Budget provides for all operations and capital to support the sewage disposal system. In December 2014 an 11.9% increase in sewer rates was approved to support CRD operating and debt cost and higher Saanich infrastructure replacement spending. Annual cost to the average homeowner increased by \$43 from \$362 to \$405 per year.

General Capital Fund

The 2015 General Capital Program provides for a \$54 million program of infrastructure and equipment replacement funded from a mixture of property taxation, debt, reserves, grants and development cost charges. Significant new capital projects in 2015 include \$5.6 million Tillicum/Carey/Glanford complete street project, \$2.38 million Glanford/Mann Project, \$3.0 million in wood stave replacement, \$2.3 million in facility upgrades and \$2.2 million in total fleet replacement.

The Capital Plan matches the District's needs for investment in capital with available financial resources. Replacement of aging infrastructure is given priority in balancing capital requirements with funding. Replacement infrastructure spending is being gradually increased to reach sustainable levels, rising from \$4 million in 2000 to an annual average of over \$20 million in the last three years.

Reserve Funds

Reserve Funds are projected to decrease from \$88,557,700 in 2014 to \$80,787,000 in 2015 as work in progress reserves are used to complete capital projects planned in previous years and funding is provided for equipment replacement, capital projects and land purchases.

Debt

Overall debt levels are projected to increase to \$33.4 million in 2015. This remains well below policy guideline of \$89 million in general debt and the overall legal borrowing limit of \$507 million.

Consolidated 2015 Budget Highlights by Strategic Plan Theme Area

Funding of key initiatives has been allocated to each Strategic Plan theme area as follows:

Safe Community:

- \$635,000 in additional police funding to cover increasing operational contracts and costs
- \$445,000 in additional reserve funding to provide for future fleet and IT inventory replacement.

Healthy Community:

- \$2,023,700 for park, playground, trail and other park infrastructure replacement
 - Cadboro Gyro drainage, parking and entrance repairs
 - Mt. Douglas Improvements
 - Brodick and Emily Carr playground replacements
 - Copley Tennis Court replacement
 - Gorge Waterway and Colquitz Trail Resurfacing
 - Glanford Park Parking Lot replacement

Sustainable Environment:

- \$250,000 to replace Keats Pedestrian Bridge
- \$1,000,000 to replace the Grange and Wilkinson Sewer Pump Stations
- \$8,219,600 to continue replacing sewer mains and water mains

Balanced Transportation:

- A minimum of \$2,559,000 of sidewalk additions and improvements:
 - Blenkinsop Road 325m
 - Judah Street (Carey to Bremerton) 300m
 - Lucas Belvedere 375m
 - Marigold Road (Daisy to Gladiola) 500m
- \$725,000 for bikeways additions and improvements in areas such as:
 - Carey Road (Glanford to McKenzie) 800m

- Borden Street (McKenzie to Cedar Hill Cross) 500m
- Shelbourne Street (Torquay to Arbordale) 1,200m
- Over \$8,600,000 in various road improvements including 1,120m of sidewalks and 2,580m of bikelanes:
 - Tillicum/Carey/Glanford (Gas Tax Funded - \$4,540,000)
 - Carey Road (Marigold to Tait)

Vibrant Connected Economy:

- \$400,000 to update two Local Area Plans

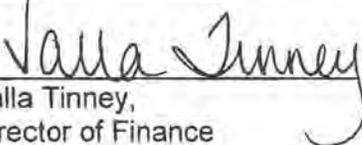
Service Excellence:

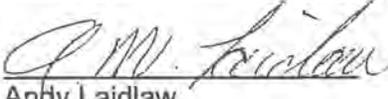
- \$1,000,000 for JD Edwards (financial software) upgrade
- \$1,000,000 for telephone system assessment and upgrade

Budget Process

Departmental presentations are currently scheduled for February 17th and 24th and March 2nd. Partner organization presentations are scheduled for March 3rd and Community Grant presentations for March 17th. Grant approvals, CREST levy approval, Council remuneration and other resolution requirements are scheduled for April 21st. April 28th is an optional meeting if further deliberation is required. Bylaws must be brought forward for 1st, 2nd, and 3rd readings on May 4th in order for adoption to be scheduled May 11th in consideration of the May 15th statutory deadline.

Prepared by:


Valla Tinney,
Director of Finance


Andy Laidlaw
Chief Administrative Officer

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spc 110 - Fin. Plan
Feb. 17/15

THE CORPORATION OF THE DISTRICT OF SAANICH

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Mayor
Councillors
Administrator

REPORT TO: Mayor and Council

Date: January 27, 2015

FROM: Doug Henderson, Director of Parks and Recreation

SUBJECT: April 1, 2015 – March 31, 2016 Fees and Charges

Background

Fees and charges for the parks and recreation facilities and services are reviewed annually in conjunction with the budget process. The parks and recreation fees have been reviewed by the Parks, Trails and Recreation Advisory Committee. Golf fee recommendations were presented at the February 5, 2015 Finance, Audit and Personnel Committee.

Discussion

Parks and Recreation Fees

The attached fees for parks and recreation services were recommended to Council by the Parks, Trails and Recreation Committee at their January 22, 2015 meeting.

For the April 1, 2015 – March 31, 2016 period, a 2% increase to admissions (rounded up to the nearest \$0.25), passes, facility rentals and parks facilities is recommended, resulting in an estimated \$60,000 in additional revenue. With participation levels being relatively static and L.I.F.E. program participation numbers increasing, a 2% increase to fees and charges (with the exception of the Child rate), rounded up to the nearest \$0.25 for the single admission rates, is proposed to provide a modest cost recovery increase while being sensitive to not having price as a significant barrier to participation.

Regionally, Saanich will continue to have the second highest drop-in fees, while facility and room rentals will be well within the market range. Keeping the Child admission rates status quo will support the "Healthy Kids R Us" initiative, as well as allow the Child rate to fall within the Fees and Charges parameters of being 50% of the Adult drop-in rate. Over time the "rounding" of fees has increased this ratio to 52%.

In the Parks fees section on page 4 of the attached fees and charges schedule, the fee for replacement and donated trees is recommended by staff to increase from \$1186.75 to \$1250 (approx. 5%) to address the actual costs associated with the ongoing maintenance of these trees.

Golf Fees

The golf environment continues to be a challenging one. 2014 saw 41,853 rounds played (18,245 pass rounds, 23,608 green fee rounds) compared to 40,801 rounds in 2013 (18,426 pass rounds, 22,375 green fee rounds). Pass sales declined from 320 in 2013 to 299 in 2014. Pass revenue decreased slightly from \$369,760 in 2013 to \$362,480 in 2014. Green fee revenue increased marginally from \$662,680 in 2013 to \$674,600 in 2014.

Rate increases have been applied to the passes over the last three seasons and it is recommended that these continue for the 2015 – 2016 season. Green fees increased for the 2012 – 2013 and 2013 – 2014 seasons, but remained unchanged for the current 2014 – 2015 season. As per the information on page 5 of the attached fees and charges schedule, no increase is recommended for the 2015 – 2016 season in order to maintain Cedar Hill's position as the best value golf course in the region.

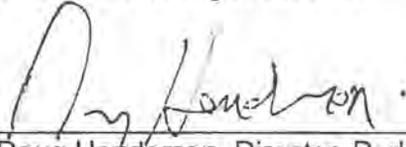
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For 2015 – 2016, new discount cards (20x, 30x) are proposed in response to comments received by patrons looking for pricing options to facilitate their frequency of play. Also proposed for 2015 – 2016 is a 10% food discount for pass and discount card holders as a trial to encourage improved usage in the clubhouse.

Recommendation

That Council approve the recommended parks, recreation and golf fees and charges as presented in the parks and recreation fees and charges scheule.

Report prepared by:



Doug Henderson, Director, Parks and Recreation

ADMINISTRATOR'S COMMENTS

I endorse the recommendation of the Director of Parks and Recreation



Andy Laidlaw, Administrator

Attachment

cc: Valla Tinney, Director of Finance

SAANICH PARKS AND RECREATION
DRAFT Fees and Charges Schedule for 2015-2016
 Effective April 1, 2015 - March 31, 2016

| | | Effective Apr 1/13 Base Price | Effective Apr 1/13 Taxes Included | Effective Apr 1/14 Increase Base Price (Rounded to nearest \$0.25) | Effective Apr 1/14 Taxes Included | 2% Increase Base Price (Rounded to nearest \$0.25) | Taxes Included |
|---|--|----------------------------------|---|--|---|---|-------------------|
| Drop-in General Admissions for Swimming, Skating, Fitness Studio Full use at all four Saanich Recreation Centres | | | | | | | |
| Adult 19+ | Single Admission | | 6.25 | | 6.25 | 4% increase | 6.50 |
| | Book of 10 Admissions | 52.86 | 55.50 | 53.00 | 55.65 | 54.00 | 56.70 |
| | Book of 25 Admissions | 123.57 | 129.75 | 123.50 | 129.68 | 126.00 | 132.30 |
| | 3 Months Pass | 140.00 | 147.00 | 140.00 | 147.00 | 142.75 | 149.89 |
| | 6 Months Pass | 242.14 | 254.25 | 242.25 | 254.36 | 247.00 | 259.35 |
| | One Year Pass | 411.9 | 432.5 | 412.00 | 432.60 | 420.25 | 441.26 |
| Student (13-18 or with valid ID) / Senior (60+) | Single Admission | | 5.25 | | 5.25 | 4.77% increase | 5.50 |
| | Book of 10 Admissions | 39.05 | 41.00 | 39.00 | 40.95 | 40.00 | 42.00 |
| | Book of 25 Admissions | 92.62 | 97.25 | 92.75 | 97.39 | 94.50 | 99.23 |
| | 3 Months Pass (90 days) | 106.19 | 111.50 | 106.25 | 111.56 | 108.50 | 113.93 |
| | 6 Months Pass (120 days) | 180.24 | 189.25 | 180.25 | 189.26 | 183.75 | 192.94 |
| | One Year Pass | 304.76 | 320.00 | 304.75 | 319.99 | 310.75 | 326.29 |
| | Lifetime Membership - 90+ years | Free | Free | Free | Free | | Free |
| Child (5-12) no proposed increase | Single Admission | | 3.25 | | 3.25 | | 3.25 |
| | Book of 10 Admissions | 23.33 | 24.50 | 23.50 | 24.68 | 23.50 | 24.68 |
| | Book of 25 Admissions | 54.52 | 57.25 | 54.50 | 57.23 | 54.50 | 57.23 |
| Family | Single Admission (Equal rate to 2 adults) | | 12.50 | | 12.50 | | 13.00 |
| | Book of 10 | 105.24 | 110.50 | 105.25 | 110.51 | 107.50 | 112.88 |
| Child-minding no proposed increase | Single Admission | | 4.75 | | 4.75 | | 4.75 |
| | Book of 10 Admissions | 42.38 | 44.50 | 42.50 | 44.63 | 42.50 | 44.63 |
| | Book of 25 Admissions | 100.00 | 105.00 | 100.00 | 105.00 | 100.00 | 105.00 |
| Court Rental | Tennis - indoor | 25.71 | 27.00 | | 27.00 | | 27.00 |
| | Squash | 19.52 | 20.50 | | 20.50 | | 20.50 |
| Misc Fees | Showers | 2.86 | 3.00 | | 3.00 | | 3.00 |
| | Best for Less | 2.86 | 3.00 | | 3.00 | | 3.00 |
| Saanich Commonwealth Place - Room Rentals | | | | | | | |
| | | Effective Apr 1/13 Base Price | Effective Apr 1/13 Taxes Included | Effective Apr 1/14 1% Increase Base Price (Rounded to nearest \$0.25) | Effective Apr 1/14 Taxes Included | 2% Increase Base Price (Rounded to nearest \$0.25) | Taxes Included |
| Room Rentals | Garry Oak Gym (hour - 400-500 capacity) | 91.25 | 95.81 | 92.25 | 96.86 | 94.00 | 98.70 |
| | Garry Oak Gym (day) | 1091.50 | 1146.08 | 1102.50 | 1157.63 | 1124.50 | 1180.73 |
| | Garry Oak Half Gym (200 capacity) | 45.75 | 48.04 | 46.25 | 48.56 | 47.25 | 49.61 |
| | Gym Sport Rate | 38.25 | 40.16 | 38.75 | 40.69 | 39.50 | 41.48 |
| | Arbutus Board Room (hour - 50 capacity) | 39.25 | 41.21 | 39.75 | 41.74 | 40.50 | 42.53 |
| | Arbutus Board Room (day) | 271.25 | 284.81 | 274.00 | 287.70 | 279.50 | 293.48 |
| | Red & Yellow Cedars (hour - 100 capacity) | 55.25 | 58.01 | 55.75 | 58.54 | 56.75 | 59.59 |
| | Red & Yellow Cedars (day) | 382.50 | 401.63 | 386.25 | 405.56 | 394.00 | 413.70 |
| | Red or Yellow Cedars (hour - 50 capacity) | 32.25 | 33.86 | 32.50 | 34.13 | 33.25 | 34.91 |
| | Red or Yellow Cedars (day) | 250.25 | 262.76 | 252.75 | 265.29 | 257.75 | 270.64 |
| | Pacific Dogwood (hour - 30 capacity) | 33.50 | 35.18 | 33.75 | 35.44 | 34.50 | 36.23 |
| | Pacific Dogwood (day) | 233.25 | 244.91 | 235.50 | 247.28 | 240.25 | 252.26 |
| | Douglas Fir (hour - 70 capacity) | 39.25 | 41.21 | 39.75 | 41.74 | 40.50 | 42.53 |
| | Douglas Fir (day) | 271.25 | 284.81 | 274.00 | 287.70 | 279.50 | 293.48 |
| | Dance Studio (hour - 32 capacity) | 55.50 | 58.28 | 56.00 | 58.80 | 57.00 | 59.85 |
| | Dance Studio (day) | 378.50 | 397.43 | 382.25 | 401.36 | 390.00 | 409.50 |
| | Multi-Purpose Yoga Room (hour - 50 capacity) | 55.50 | 58.28 | 56.00 | 58.80 | 57.00 | 59.85 |
| | Multi-Purpose Yoga Room (day) | 378.50 | 397.43 | 382.25 | 401.36 | 390.00 | 409.50 |
| | Aquatic Classroom (hour - 20 capacity) | 28.50 | 29.93 | 28.75 | 30.19 | 29.25 | 30.71 |
| | Upside Teen Activity Lounge (thr. 50 capacity) | 50.50 | 53.03 | 51.00 | 53.55 | 52.00 | 54.60 |

| Gordon Head and Saanich Commonwealth Place – Pool Rentals/Lessons | | Effective Apr 1/13 Base Price | Effective Apr 1/13 Taxes Included | Effective Apr 1/14 1% Increase Base Price (Rounded to nearest \$0.25) | Effective Apr 1/14 Taxes Included | 2% Increase Base Price (Rounded to nearest \$0.25) | Taxes Included |
|---|---|-------------------------------|-----------------------------------|---|---|--|--|
| POOL / RENTALS / LESSONS | Private or Commercial/Lane (25m) | 25.50 | 26.78 | 25.75 | 27.04 | 26.25 | 27.56 |
| | Swim Club or Non-profit/Lane (25m) | 13.50 | 14.18 | 13.75 | 14.44 | 14.00 | 14.70 |
| | Schools (includes 1 guard per 25 students) | 32.00 | 33.60 | 32.25 | 33.86 | 33.00 | 34.65 |
| | Schools (Additional guards – 1 for every 25) | 32.00 | 33.60 | 32.25 | 33.86 | 33.00 | 34.65 |
| | Schools (Instructors – 1 per 7 students) | 32.00 | 33.60 | 32.25 | 33.86 | 33.00 | 34.65 |
| | Commercial additional staff fee | 32.00 | 33.60 | 32.25 | 33.86 | 33.00 | 34.65 |
| Private Rentals | Leisure & Lap pools (2 guards up to 50 people) during operating hours | 121.50 | 127.55 | 122.75 | 128.89 | 125.25 | 131.51 |
| | Leisure & Lap pools (2 guards up to 50 people) after operating | 142.25 | 149.36 | 143.75 | 150.94 | 146.75 | 154.09 |
| Gordon Head Community Recreation Centre - Room Rentals | | Effective Apr 1/13 Base Price | Effective Apr 1/13 Taxes Included | Effective Apr 1/14 1% Increase Base Price (Rounded to nearest \$0.25) | Effective Apr 1/14 Taxes Included | 2% Increase Base Price (Rounded to nearest \$0.25) | Taxes Included |
| POOL / RENTALS / LESSONS | Commercial Leisure & Lap Pool - operating hours (90 minutes) | 175.50 | 184.28 | 177.25 | 186.11 | 180.75 | 189.79 |
| | Mt. Douglas Auditorium (per hour) | 52.00 | 54.60 | 52.50 | 55.13 | 53.50 | 56.18 |
| | Mt. Douglas Auditorium (banquet/dance) | 433.50 | 455.18 | 437.75 | 459.64 | 446.50 | 468.83 |
| | Bert Richman Auditorium (per hour) | 52.00 | 54.60 | 52.50 | 55.13 | 53.50 | 56.18 |
| | Bert Richman Auditorium (banquet/dance) | 433.50 | 455.18 | 437.75 | 459.64 | 446.50 | 468.83 |
| | Feltham Room (per hour) | 38.75 | 40.69 | 39.25 | 41.21 | 40.00 | 42.00 |
| | Feltham Room (full day 7 hours) | 233.50 | 245.18 | 235.75 | 247.54 | 240.50 | 252.53 |
| | Kenmore Room (per hour) | 36.50 | 38.33 | 36.75 | 38.59 | 37.50 | 39.38 |
| | Preschool Room (per hour) | 41.25 | 43.31 | 41.75 | 43.84 | 42.50 | 44.63 |
| | Backdoor Teen Centre (per hour) | 48.50 | 50.93 | 49.00 | 51.45 | 50.00 | 52.50 |
| | Dance Studio (per hour) | 49.00 | 51.45 | 49.50 | 51.98 | 50.50 | 53.03 |
| | Annex (per hour) | 46.75 | 49.09 | 47.25 | 49.61 | 48.25 | 50.66 |
| | Multi-purpose 1 (per hour) | 48.75 | 51.19 | 49.25 | 51.71 | 50.25 | 52.76 |
| | Cedar Hill Community Recreation Centre – Room Rentals | | Effective Apr 1/13 Base Price | Effective Apr 1/13 Taxes Included | Effective Apr 1/14 1% Increase Base Price (Rounded to nearest \$0.25) | Effective Apr 1/14 Taxes Included | 2% Increase Base Price (Rounded to nearest \$0.25) |
| Room Rentals | Auditorium (per hour) | 54.00 | 56.70 | 54.50 | 57.23 | 55.50 | 58.28 |
| | Auditorium (Function/Event – including kitchen) | 683.50 | 717.68 | 690.25 | 724.76 | 704.00 | 739.20 |
| | Seniors Wing (per hour) | 43.75 | 45.94 | 44.25 | 46.46 | 45.25 | 47.51 |
| | Seniors Wing (Function/Event) | 382.50 | 401.63 | 386.25 | 405.56 | 394.00 | 413.70 |
| | Dance Studio (per hour) | 38.75 | 40.69 | 39.25 | 41.21 | 40.00 | 42.00 |
| | Dance Studio (Function/Event) | 334.50 | 351.23 | 337.75 | 354.64 | 344.50 | 361.73 |
| | Activity Room | 32.75 | 34.39 | 33.00 | 34.65 | 33.75 | 35.44 |
| | Arts 1 | 63.25 | 66.41 | 64.00 | 67.20 | 65.25 | 68.51 |
| | Arts 2 | 59.25 | 62.21 | 59.75 | 62.74 | 61.00 | 64.05 |
| | Gallery | 36.75 | 38.59 | 37.00 | 38.85 | 37.75 | 39.64 |
| | Ceramics Studio | 101.00 | 106.05 | 102.00 | 107.10 | 104.00 | 109.20 |
| | Tennis Complex | 3138.50 | 3295.43 | 3170.00 | 3328.50 | 3233.50 | 3395.18 |

| G.R. Pearkes Community Recreation Centre – Arena, Skate, Dry Floor & Room Rentals | | Effective Apr 1/13 Base Price | Effective Apr 1/13 Taxes Included | Effective Apr 1/14 1% increase Base Price (Rounded to nearest \$0.25) | Effective Apr 1/14 Taxes Included | 2% Increase Base Price (Rounded to nearest \$0.25) | Taxes Included |
|---|---|-------------------------------|-----------------------------------|---|-----------------------------------|--|----------------|
| ARENA RENTAL | Minor Hockey and Figure Skating -Non-Prime | 93 00 | 97 65 | 94 00 | 98 70 | 96 00 | 100 80 |
| | Minor Hockey and Figure Skating -Prime Time | 105 00 | 110 25 | 106 00 | 111 30 | 108 00 | 113 40 |
| | Winter Prime Time (M-F) 3:30-12am (SS) 8am-12am | 209 75 | 220 34 | 212 00 | 222 60 | 216 25 | 227 06 |
| | Winter Non Prime Time | 186 00 | 195 30 | 188 00 | 197 40 | 191 75 | 201 34 |
| | Off Hours Rate (Following prime to 5am) | 105 00 | 110 25 | 106 00 | 111 30 | 108 00 | 113 40 |
| | Spring Prime (M-F) 4pm-10pm (SS) 8am-10pm | 141 00 | 148 05 | 142 50 | 149 63 | 145 25 | 152 51 |
| | Spring/Summer Non Prime | 123 00 | 129 15 | 124 25 | 130 46 | 126 75 | 133 09 |
| | Summer Prime (M-F) 8am-10pm | 141 00 | 148 05 | 142 50 | 149 63 | 145 25 | 152 51 |
| | General | 3 00 | 3 15 | 3 00 | 3 15 | 3 00 | 3 15 |
| Skate Rentals | School Groups - Lessons | 2 25 | 2 36 | 2 25 | 2 36 | 2 25 | 2 36 |
| | School Groups - Skates | 2 00 | 2 10 | 2 00 | 2 10 | 2 00 | 2 10 |
| | Family Rate (Skating including rentals) | 14 00 | 14 70 | 14 25 | 14 96 | 14 50 | 15 23 |
| Sharpening | 4 25 | 4 46 | 4 25 | 4 46 | 4 25 | 4 46 | |
| Dry Floor | Lacrosse, Ball Hockey and Roller Hockey (Dry Floor – Youth) | 34 00 | 35 70 | 34 25 | 35 96 | 35 00 | 36 75 |
| Dry Floor | Ball and Roller Hockey, Other (Dry – Adults) | 67 75 | 71 14 | 68 50 | 71 93 | 69 75 | 73 24 |
| Room Rentals | Clubroom (1 hour) | 28 50 | 29 93 | 28 75 | 30 19 | 29 25 | 30 71 |
| | Clubroom (day) | 211 00 | 221 55 | 213 00 | 223 65 | 217 25 | 228 11 |
| | Ross Room Multipurpose (hour) | 49 75 | 52 24 | 50 25 | 52 76 | 51 25 | 53 81 |
| | Ross Room Multipurpose (day) | 504 75 | 529 99 | 509 75 | 535 24 | 520 00 | 546 00 |
| | Gardom Room (hour) | 39 25 | 41 21 | 39 75 | 41 74 | 40 50 | 42 53 |
| | Gardom Room (day) | 278 50 | 292 43 | 281 25 | 295 31 | 287 00 | 301 35 |
| | Lam Room/Owen Room (hour) | 44 50 | 46 73 | 45 00 | 47 25 | 46 00 | 48 30 |
| | Lam Room/Owen Room (day) | 387 50 | 406 88 | 391 50 | 411 08 | 399 25 | 419 21 |
| | Flipside (hour) | 50 25 | 52 76 | 50 75 | 53 29 | 51 75 | 54 34 |
| | Flipside (day) | 305 00 | 320 25 | 308 00 | 323 40 | 314 25 | 329 96 |
| | SNP Program (hour) | 40 25 | 42 26 | 40 75 | 42 79 | 41 50 | 43 58 |
| | SNP Program (day) | 393 00 | 412 65 | 397 00 | 416 85 | 405 00 | 425 25 |
| | Fieldhouse (September - April) | 3338 50 | 3505 43 | 3372 00 | 3540 60 | 3439 50 | 3611 48 |
| | Fieldhouse (May - Aug) | 1617 25 | 1698 11 | 1633 50 | 1715 18 | 1666 25 | 1749 56 |
| | Arena Dry floor | 2078 00 | 2181 90 | 2098 75 | 2203 69 | 2140 75 | 2247 79 |
| | Sport Court Regular (Sept - April) | 47 75 | 50 14 | 48 25 | 50 66 | 49 25 | 51 71 |
| | Sport Court Non-Profit (Sept - April) | 36 00 | 37 80 | 36 25 | 38 06 | 37 00 | 38 85 |
| Sport Court Regular (May - Aug) | 31 75 | 33 34 | 32 00 | 33 60 | 32 75 | 34 39 | |
| Sport Court Non-Profit (May - Aug) | 24 50 | 25 73 | 24 75 | 25 99 | 25 25 | 26 51 | |

PARKS FEES AND CHARGES- DRAFT

| ATHLETIC FACILITIES | 2013 3% Increase | | 2014 1% Increase | | | | | |
|---|-------------------------|-------------|-------------------------|--------------------|----------|----------|----------------------------|----------|
| Note: These rates do not apply to Saanich organizations with home fields, except for tournaments or play beyond the approved schedule | | | | | | | | |
| | 2013 | | 2014 | | 2015 2% | | 2015 2% Rounded with Taxes | |
| FIELDS (Baseball/ Softball/ Soccer/Football/ Lacrosse) | Per Day | Per Game | Per Day | Per Game | Per Day | Per Game | Per Day | Per Game |
| Youth | \$ 35.50 | \$ 12.36 | \$ 36.60 | \$ 12.50 | \$ 37.33 | \$ 12.75 | \$ 39.25 | \$ 13.50 |
| Adult | \$ 71.00 | \$ 24.46 | \$ 73.15 | \$ 24.70 | \$ 74.61 | \$ 25.19 | \$ 78.25 | \$ 26.50 |
| Commercial/Business | \$ 88.75 | \$ 30.64 | \$ 91.50 | \$ 30.95 | \$ 93.33 | \$ 31.57 | \$ 98.00 | \$ 33.25 |
| | 2013 | 2014 | 2015 | | | | | |
| OTHER | | | 2% | Rounded With Taxes | | | | |
| Lights - per hour | \$ 25.00 | \$ 25.25 | \$ 25.76 | \$ 27.00 | | | | |
| Field Marking – new layout per field | \$ 257.50 | \$ 260.05 | \$ 265.25 | \$ 278.50 | | | | |
| Field Marking – re-mark per field | \$ 128.75 | \$ 130.05 | \$ 132.65 | \$ 139.25 | | | | |
| Washrooms/Gate Key Deposit | \$ 20.00 | \$ 20.20 | \$ 20.60 | \$ 21.75 | | | | |
| Staff time per hour – event support or excessive cleanup | \$ 42.50 | \$ 42.90 | \$ 43.76 | \$ 46.00 | | | | |
| EVENTS | | | | | | | | |
| PICNIC defined as family type gathering under 100 people. Picnics over 100 considered an event. | 2013 | 2014 | 2015 | | | | | |
| | | | 2% | Rounded With Taxes | | | | |
| Up to 25 people | \$ 18.50 | \$ 18.70 | \$ 19.07 | \$ 20.00 | | | | |
| 25 -100 people | \$ 30.40 | \$ 30.70 | \$ 31.31 | \$ 33.00 | | | | |
| EVENT | | | | | | | | |
| Registered Non-Profit Groups (requires a non-profit registration number) | \$ 30.90 | \$ 31.20 | \$ 31.82 | \$ 33.50 | | | | |
| Private (including weddings & staff picnics) | \$ 61.80 | \$ 62.40 | \$ 63.65 | \$ 66.75 | | | | |
| Commercial/Business (events open to the public) | \$ 77.25 | \$ 78.00 | \$ 79.56 | \$ 83.50 | | | | |
| COMMERCIAL SERVICE OR ACTIVITY (including bootcamps) | | | | | | | | |
| Per Permit | \$ 72.10 | \$ 72.80 | \$ 74.26 | \$ 78.00 | | | | |
| 4 Month Period | \$ 139.00 | \$ 140.40 | \$ 143.21 | \$ 150.25 | | | | |
| Yearly Jan 1 - Dec 31 inclusive | \$ 224.50 | \$ 226.75 | \$ 231.29 | \$ 242.75 | | | | |
| TREES | | | | | | | | |
| Tree Replacement Fee/Schedule I Trees | \$ 1,175.00 | \$ 1,186.75 | \$ 1,250.00 | no tax | | | | |
| DONATIONS | | | | | | | | |
| Donation Trees | \$ 1,175.00 | \$ 1,186.75 | \$ 1,250.00 | no tax | | | | |
| Donation Bench or Table | \$ 2,780.00 | \$ 2,807.80 | \$ 2,864.00 | no tax | | | | |

**Cedar Hill Golf Course
2015-2016 Fee Recommendations**

| Green Fees (5 day advance booking) | | Summer | | Winter | |
|---------------------------------------|-------------------------------------|-----------|-----------|-----------|-----------|
| | | 2014-2015 | 2015-2016 | 2014-2015 | 2015-2016 |
| Weekday | Mon - Thurs | \$ 42.70 | \$ 42.70 | \$ 37.70 | \$ 37.70 |
| Weekend | Fri - Sun/Holidays | \$ 47.70 | \$ 47.70 | \$ 37.70 | \$ 37.70 |
| Twilight | Times vary (Winter - after 12 Noon) | \$ 37.70 | \$ 37.70 | \$ 27.70 | \$ 27.70 |
| Juniors | | \$ 25.00 | \$ 25.00 | \$ 20.00 | \$ 20.00 |
| 9 hole | | \$ 27.70 | \$ 27.70 | \$ 20.00 | \$ 20.00 |
| 13 hole | | \$ 36.70 | \$ 36.70 | N/A | N/A |

| Annual Passes | 2014-2015 | 2015-2016 | % Increase |
|---|------------|------------|------------|
| Weekday (no change to rounds - 3 rounds / week, 55 summer, 45 winter, 3 day advance booking) | \$1,164.25 | \$1,205.00 | 3.50% |
| Full (no change to rounds - 4 rounds / week, 50 summer, 40 winter, 5 day advance booking) | \$1,563.00 | \$1,641.00 | 5% |
| Junior 12-18 yrs | \$250.00 | \$250.00 | |
| Junior Plus* NEW 8 yrs & over | | \$350.00 | |

* (includes 4 group lessons, free entry to all Cedar Hill Junior tournaments, Cedar Hill Golf Club and Golf Canada membership restrictions on pass use for U12 juniors may apply)

Notes

- Full and weekday pass rounds will not be deducted for play between January 15 - February 28, 2016
- Full and weekday pass holders exceeding their round limits may play at the Twilight rate

| Green Fee Discount Cards* | | | | |
|---------------------------|---------------|-----------------------|----------------------------------|----------------------------------|
| Summer (Apr 15 - Oct 15) | | 10X (10% discount) | 20X NEW (15% discount) | 30X NEW (20% discount) |
| Weekday | Mon. - Thurs. | \$385.00 | \$726.00 | \$1,025.00 |
| Full week | 7 days/week | \$430.00 | \$810.00 | \$1,145.00 |
| 9 hole | | \$250.00 | \$471.00 | \$665.00 |
| 13 hole | | \$340.00 | \$640.00 | \$905.00 |
| Twilight | | \$340.00 | \$640.00 | \$905.00 |
| Winter (Oct 16 - Apr 14) | | 10X (15% discount) | 20X NEW (30% discount) | |
| Daily, anytime | | \$320.00 | \$528.00 | |

(* discount card booking same as green fee players, 5 day advance)

Notes

- **NEW** - discount card use allows the holder to take 1 guest per same round played
- **NEW** - All Pass and Discount Card holders receive 10% off food purchases in the clubhouse by presenting their pass/card at time of purchase
- Food discounts do not apply to tournaments or booked events