



AGENDA

**Special Committee of the Whole
Financial Plan Meeting**
To Be Held In The Council Chambers
Saanich Municipal Hall, 770 Vernon Avenue
TUESDAY, FEBRUARY 23, 2016 AT 7:00 P.M.

1. **PUBLIC INPUT**
2. **PRESENTATION OF OPERATING BUDGETS**
 - Parks And Recreation
 - Engineering
 - Water Utility
 - Sewer Utility
3. **CAPITAL PROGRAM OVERVIEW**
 - **ENGINEERING CAPITAL**
 - Community Facilities
 - Transportation
 - Underground Infrastructure
 - **OTHER CAPITAL**
 - Vehicles, Equipment And Technology
 - Parks And Trail Structures
 - Recreation Facilities
4. **RESOURCE REQUESTS**

P. 2 Report of the CAO dated January 18, 2016 recommending Council consider the 2016 resource requests and confirm inclusion in the 2016-2020 Financial Plan.
5. **PARKS AND RECREATION – PROPOSED FEES AND CHARGES SCHEDULE FOR 2016/2017**

P. 7 Report of the Director of Parks and Recreation of February 5, 2016 recommending Council adopt the proposed April 1, 2016 – March 31, 2017 parks and recreation fees and charges further to the recommendation from the November 26, 2015 Parks, Trails and Recreation Advisory Committee meeting.
6. **COMMITTEE DELIBERATION ON PROPOSED BUDGET**

*** Adjournment ***



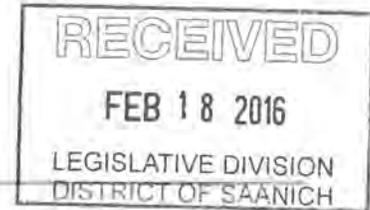
The Corporation of the District of Saanich

Council
Administrator
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Mayor
Councillors
Administrator

Report

To: Mayor and Council
From: Paul Thorkelsson, Chief Administrative Officer
Date: January 18, 2016
Subject: 2016 Budget – Municipal Resource Requests



Purpose:

To provide information on the 2016 resource requests listed on page 23 of the 2016-2020 Financial Plan document.

Background:

The budget guidelines considered by Council included a provision that:

Resource requests for additional operating budgets (including one time projects) and new tax funded personnel will only be considered where critical capacity issues can be clearly demonstrated or where upfront investment will result in longer term savings as outlined in a business case. Resource requests will be reviewed by the senior management team and assessed for alignment with stated strategic priorities and overall corporate benefit.

The resource requests for Police Services staffing were detailed in the Police budget submission presented to Council on January 26th

1. 2016 Critical Staffing Resource Requests:

The following positions have been confirmed by the director's team as "critical capacity" for 2016. The financial impact for 2016 based on actual estimated hire date for each position is provided. Annualized impact is also provided, but would not come into effect until 2017. Detailed information on the

Public Works Storeskeeper (increase existing position by 0.5 FTE)

(2016 = \$32,235: Annual = \$32,235)

Over the past two years, changes have been implemented at the Public Works Stores to increase utilization, efficiency and internal service. The original complement of the Section was one Senior Storeskeeper FTE and 1.5 Storeskeeper FTEs. In 2015 one storeskeeper FTE was converted to a buyer position in the Purchasing Section dedicated to assisting with the increase in purchasing activity to support capital programs and to review and implement improvements to the storeskeeping function in keeping with purchasing and inventory best practices. The review in 2015 identified opportunities to realize overall efficiencies for the District through increasing use of Stores with competitive processes for often used items and reducing the number of one time

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purchases of basic items. This request brings the funding up to 2 FTEs in the Section which provides appropriate coverage and supports full implementation of efficiency improvements.

Recreation: Community Services Youth Leaders

(2016 = \$37,000: Annual = \$57,700)

Council considered and adopted the Youth Development Strategy and Implementation Plan for 2016-2020 at the December 14, 2015 Council meeting. This request financially supports the implementation of the plan with additional Youth Leader II staffing in the three teen centres to support Youth Programmers as they are redirected to facilitate partnerships and youth recreation opportunities in school and community settings, and also facilitate a new Cedar Hill Youth Drop-in with a Youth Leader II and supply costs.

Finance: Budget Analyst

(2016 = \$27,000: Annual = \$80,000)

The staff complement in the Finance Department does not currently provide for any operational budget support. The Senior Manager of Financial Services is solely responsible for coordinating all of the budget submissions and preparing the budget document. He is also the only person available to work with departments analyzing and preparing their budgets. This results in a senior manager and designated accountant doing a significant amount of basic data extraction and analysis. This work is more suited to an accounting student in a mid-level CUPE position. The absence of this kind of role at Saanich results in an inability to assist departments with a deeper dive into their budgets to identify efficiency opportunities. This position would also assist with the development of data to be incorporated into any budget consultation and communication materials.

Fire Department: Administration Support (increase existing complement by 0.5 FTE)

(2016 = \$16,300: Annual = \$32,600)

The Fire Administration office is currently staffed by one Administrative Coordinator, one Administrative Assistant and three Fire Secretaries. The level of administrative support required by senior officers and volume of administrative data collection, data entry and reporting has increased significantly in volume and complexity. The current staff complement lacks capacity and flexibility and are challenged to meet the administrative demands of the Department.

An increase in the level of administrative support is required to:

- Support two Assistant Deputy Chief positions.
- Meet increasing administrative and reporting requirements for department and municipal programs, including occupational health and safety (including WorkSafeBC), return to work, records management and FOIPP.
- Meet the increasingly complex demands of administering payroll, purchasing supplies and equipping a 130-member fire department, including three fire stations and an emergency operations centre.
- Provide communications support for the department as well as participate in municipal-wide projects and corporate initiatives, such as the municipal website, COR, public participation and information technology infrastructure upgrades and replacements.
- Provide additional capacity for special projects, flexibility and coverage for staff vacation time and illness.

Recreation: Cedar Hill Recreation Centre - Building Service Worker

(2016 = \$47,800: Annual = \$47,800)

An increase of 1,435 hours in budgeted time for Building Service Workers at the Cedar Hill Recreation Centre is required to address Statutory Holiday and vacation coverage, day support for Supervisor administrative work and increased activity in the Arts Centre. Since the Arts Centre opened in 2011, no additional hours have been added to support the substantial increase in program activities (e.g. set ups, take downs) compared to 2009 pre-construction levels. Increased preventative maintenance (e.g. specialized cleaning of ceramics spray, clay and glaze rooms) and supporting health and safety expectations (e.g. record keeping, reporting) cannot be maintained at current building service resource levels.

2. General Resource Requests:

Network Maintenance

(2016 = \$10,000: Annual = \$10,000)

Funding to support the maintenance of core network equipment which connects the District to the Internet, previously which was not covered by a maintenance contract. This part of the network is critical to the maintenance of security and reliable operations for all business conducted in the municipality. Providing funds allows Saanich to access required expertise and have a parts inventory to assist in risk mitigation.

Information Technology Consulting Services

(2016 = \$13,000: Annual = \$13,000)

Funding for contractors or specialized help to assist the IT department in dealing with incident response and remediation. Current budget is \$12,370 which is not sufficient. During 2015 these funds have been utilized to address the two JDE system outages, the telephone disruption and many other emergent issues that affect the core systems Saanich relies upon to conduct business. The funding level anticipated for 2016 and the subsequent year or two is higher than \$25,000; however, the short term temporary needs are best addressed with one time funding. \$25,000 is recommended as the baseline ongoing funding level.

Microfilming of Historical Building Files

(2016 = \$15,000: Annual = \$15,000)

Funding for microfilming the Inspections Division building and plumbing permit files. The current microfilming budget covers only the cost for the department's off-site storage and does not contain sufficient funds to cover microfilming costs. This request will enable the department to send off historic files to be microfilmed, provide a more secure method for document retention, improve timely access to building files for the development community and the general public as well as provide increased protection for older documents by replacing paper copies with microfiche and a backup.

The above noted scope of work is part of a three step process to modernize how the Building Inspection Section manages files. Step 1 is as outlined above. Step 2 is to change over to

digitizing files but this is subject to securing additional file storage capacity and acquisition of appropriate scanning equipment. Step 3 is to ultimately move towards digital files only. This would require consultation with the building/development community around their thoughts/ability to move towards digital applications.

Webcasting Hosting and Maintenance

(2016 = \$30,000: Annual = \$47,000)

Funding to support the implementation of webcasting from the Council Chambers. Costs include operation of the system during Council meetings, third party hosting and streaming services to ensure that current and historical videos can be searched and viewed appropriately and annual equipment maintenance.

Health and Wellness Professional Services

(2016 = \$30,000: Annual = \$30,000)

Funding for two aspects of the Health and Wellness Program

- secure supports to assist employees to improve their wellness and their ability to remain at work, avoiding Long Term Disability; and
- secure the information necessary to challenge, when appropriate, insufficient medical information provided to justify paid sick leave.

Examples include Independent Medical Examinations and opinions, cost sharing for addiction treatment, employee referrals for therapy not covered by Extended Health, physician review of medical information, additional counseling beyond the Employee Family Assistance Program etc. Paid sick time was reduced by \$74,650 in 2014 from 2013 rates. This trend continues in 2015 with reduction in paid sick time due in large part to the Healthy Workplace program and interventions.

Offsite Secondary Storage

(2016 = \$57,600: Annual = \$57,600)

Funding for offsite data centre capacity that meets our privacy and security requirements. An offsite data centre provides physical space, power, and security from a 3rd party site that specializes in providing data center services. The costs also include data circuits between the primary and secondary data center which provides the ability for the data to be backed up at the secondary site. This enables recovery capabilities of our core / critical systems including JDE, payroll, Tempest and CLASS. The JDE upgrade project cannot be completed without the sourcing of secure secondary storage.

Regional Economic Development Strategy

(2016 = \$79,150: Annual = \$154,462)

Funding to support commitment to the Regional Economic Development Strategy previously adopted by Council resolution.

General Legal Services

(2016 = \$100,000: Annual = \$100,000)

Funding for general legal services. General legal services include legal advice for all departments and Council; legislation, regulation, bylaw and policy review and interpretation; information and privacy matters; preparation and review of a wide variety of legal documents; bylaw offence and other general litigation; finance and purchasing matters; and human resource activities.

Legal costs can fluctuate dramatically from year to year depending on the issues the District is dealing with. One or more complex bylaw enforcement matters, information access issues, labour relations matters, land use issues, purchasing processes, or bylaw litigations can quickly add up. Additionally, the increase in and complexity of legislation and other regulations invariably translates to an increase in legal costs.

Prior to 2010, the District employed a full-time Municipal Solicitor. Following the retirement of the Municipal Solicitor mid-way through 2010, a reorganization took place and a decision was made to exclusively use contract legal services. At the same time the budget for legal costs was dramatically reduced with the intention that it would be revisited if there was evidence of a permanent upward trend in costs to historical levels, which there now is. A 2016 budget equivalent to pre-2010 numbers would be a minimum of \$275,000. While this resource request will not bring the legal budget to that level, it will increase it to just over \$225,000. Staff will continue to monitor the actual expenditures to assess long term trends and normal annual fluctuations.

Recommendation:

That Council consider the 2016 resource requests and confirm inclusion in the 2016-2020 Financial Plan.

Prepared by:



Paul Thorkelsson, Administrator

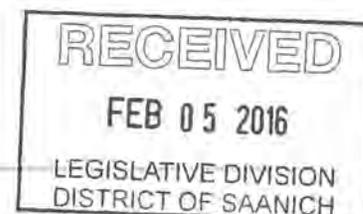
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The Corporation of the District of Saanich

Report

To: Mayor and Council
From: Doug Henderson, Director, Parks and Recreation
Date: 2/5/2016
Subject: 2016 - 2017 Fees and Charges



Background:

Fees and charges for parks and recreation facilities and services are presented to Council annually in conjunction with the budget process. 2016 – 2017 golf fees and charges were approved by Council at the November 16, 2015 meeting.

The attached fees and charges were recommended to Council by the Parks, Trails and Recreation Committee following review and discussion at their November 26, 2015 meeting

Discussion:

As part of this process, a review of the regional market is conducted and participation statistics are reviewed. In comparison to other Greater Victoria departments, Saanich recreation drop-in admission fees are currently among the highest in the region, while participation levels have remained relatively static over the last three years.

One of the most common requests from customers concerning recreation fees is adding an annual Family Pass. Esquimalt, Oak Bay, SEAPARC (Sooke) and Westshore Parks and Recreation Departments currently have annual Family Passes ranging in price from \$700.00 to \$854.50 (up to 2 adults and 3 children). Consequently, it is also recommended that a new Family Pass be included at the price of \$828.00 (\$72.45 per month) for up to 2 adults and 3 children (under 19yrs of age) or 1 adult and 4 children (under 19yrs of age).

Last year a 2% increase to the drop-in and pass rates was implemented, while rentals and the majority of parks fees received a 1% increase.

Parks fees and charges are generally in line with other jurisdictions, and are recommended to increase by the same percent (rounded to the nearest \$0.25), as similar fees and charges in Recreation. In addition, five other charges and clarifications in the application of the policy are also being recommended:

1. Larger events requiring full use of a park (e.g., Cadboro-Gyro or Mount Douglas) be charged for booking both picnic areas of the park. This reflects extra maintenance costs of larger events and loss of use by other groups enjoying concurrent use of the second picnic area in the same park.
2. A time limit will be applied for picnics (4hrs) and events (6hrs) per rental. This will allow multiple groups to enjoy the park in one day. Additional hours will be \$10/hr.
3. Per day rates for sports fields are on a per field basis.

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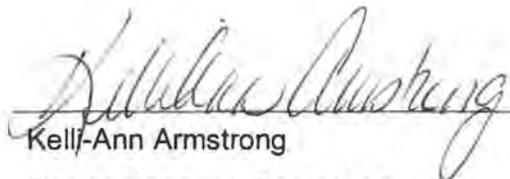
4. New \$25 administration fee for adjustments to quarterly/annual commercial service permits. This partially recovers the processing time required to update permits for seasonal schedule submissions of boot camps, etc. Commercial service permits to include up to 3 park uses per week under a single permit. Additional use requires separate permit fee.

In order to limit the impact on users yet avoid the need for any large increase in the future, a 1% increase was recommended by the Parks, Trails and Recreation Committee. This would result in approximately \$27,500 in additional revenues should pass and admission sales remain at 2015 levels.

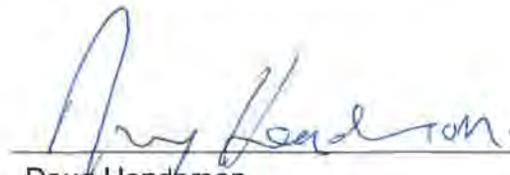
Recommendation:

That Council approve the recommended parks and recreation fees and charges as presented in the parks and recreation fees and charges schedule, effective April 1, 2016 – March 31, 2017.

Prepared by


Kell-Ann Armstrong
Senior Manager, Recreation

Approved by


Doug Henderson,
Director, Parks and Recreation

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Attachment: Fees and Charges Schedule 2016 - 2016

cc: Valla Tinney, Director of Finance

CAO'S COMMENTS:

I endorse the recommendation from the Director, Parks and Recreation.


Paul Thorkelsson
CAO

SAANICH PARKS AND RECREATION
Fees and Charges Schedule for 2016-2017
Proposed April 1, 2016 - March 31, 2017

		Effective Apr 1/14 Base Price (Rounded to nearest \$0.25)	Effective Apr 1/14 Taxes Included	Effective Apr 1/15 Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
						Proposed 2016-2017: 1%	
Drop-In General Admissions for Swimming, Skating, Fitness Studio Full use at all four Saanich Recreation Centres							
Adult 19+	Single Admission		6.25		6.50		6.50
	Book of 10 Admissions	53.00	55.65	54.00	56.70	54.50	57.23
	Book of 25 Admissions	123.50	129.68	126.00	132.30	127.25	133.61
	3 Months Pass	140.00	147.00	142.75	149.89	144.25	151.46
	6 Months Pass	242.25	254.36	247.00	259.35	249.50	261.98
	One Year Pass	412.00	432.60	420.25	441.26	424.00	445.20
Student (13-18 or with valid ID) / Senior (60+)	Single Admission		5.25		5.50		5.50
	Book of 10 Admissions	39.00	40.95	40.00	42.00	40.50	42.53
	Book of 25 Admissions	92.75	97.39	94.50	99.23	95.50	100.28
	3 Months Pass (90 days)	106.25	111.56	108.50	113.93	109.50	114.98
	6 Months Pass (120 days)	180.25	189.26	183.75	192.94	185.50	194.78
	One Year Pass	304.75	319.99	310.75	326.29	316.00	331.80
	Limetime Membership - 90+ years		Free		Free		Free
Child (5-12) no proposed increase	Single Admission		3.25		3.25		3.25
	Book of 10 Admissions	23.50	24.68	27.00	28.35	27.00	28.35
	Book of 25 Admissions	54.50	57.23	63.00	66.15	63.00	66.15
Family	Single Admission (Equal rate to 2 adults)		12.50		13.00		13.25
	Book of 10	105.25	110.51	108.00	113.40	109.00	114.45
	Annual - NEW CHARGE					828.00	869.40
Child-minding no proposed	Single Admission		4.75		4.75		4.75
	Book of 10 Admissions	42.50	44.63	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		27.00		27.00		27.00
	Squash		20.50		20.50		20.50
Misc Fees	Showers		3.00		3.00		3.00
	Best for Less		3.00		3.00		3.00

Saanich Commonwealth Place – Room Rentals		Effective Apr 1/14 Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/14 Taxes Included	Effective Apr 1/15 (2%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
						Proposed 2016-2017: 1%	
Room Rentals	Garry Oak Gym (hour - 400-500 capacity)	92.25	96.86	94.00	98.70	95.00	99.75
	Garry Oak Gym (day)	1102.50	1157.63	1124.50	1180.73	1135.75	1192.54
	Garry Oak Half Gym (200 capacity)	46.25	48.56	47.25	49.61	47.75	50.14
	Gym Sport Rate	38.78	40.72	39.50	41.48	40.00	42.00
	Arbutus Board Room (hour - 50 capacity)	39.78	41.77	40.50	42.53	41.00	43.05
	Arbutus Board Room (day)	274.00	287.70	279.50	293.48	282.25	296.36
	Red & Yellow Cedars (hour - 100 capacity)	55.75	58.54	56.75	59.59	57.25	60.11
	Red & Yellow Cedars (day)	386.25	405.56	394.00	413.70	398.00	417.90
	Red or Yellow Cedars (hour - 50 capacity)	32.50	34.13	33.25	34.91	33.50	35.18
	Red or Yellow Cedars (day)	252.75	265.39	257.75	270.64	260.25	273.26
	Pacific Dogwood (hour - 30 capacity)	33.75	35.44	34.50	36.23	34.75	36.49
	Pacific Dogwood (day)	235.50	247.28	240.25	252.26	242.75	254.89
	Douglas Fir (hour - 70 capacity)	39.75	41.74	40.50	42.53	41.00	43.05
	Douglas Fir (day)	274.00	287.70	279.50	293.48	282.25	296.36
	Dance Studio (hour - 32 capacity)	56.00	58.80	57.00	59.85	57.50	60.38
	Dance Studio (day)	382.25	401.36	390.00	409.50	394.00	413.70
	Multi-Purpose Yoga Room (hour - 50 capacity)	56.00	58.80	57.00	59.85	57.50	60.38
	Multi-Purpose Yoga Room (day)	3825.25	4016.51	3901.75	4096.84	3940.75	4137.79
Aquatic Classroom (hour - 20 capacity)	28.75	30.19	29.25	30.71	29.50	30.98	
Upside Teen Activity Lounge (/hr, 50 capacity)	51.00	53.55	52.00	54.60	52.50	55.13	

Gordon Head and Saanich Commonwealth Place – Pool Rentals/Lessons		Effective Apr 1/14 increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/14 Taxes Included	Effective Apr 1/15 (2%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
						Proposed 2016-2017: 1%	
POOL / RENTALS / LESSONS	Private or Commercial/Lane (25m)	26.75	27.04	26.25	27.56	26.50	27.83
	Swim Club or Non-profit/Lane (25m)	13.75	14.44	14.00	14.70	14.25	14.96
	Schools (Includes 1 guard per 25 students)	32.25	33.86	33.00	34.65	33.25	34.91
	Schools (Additional guards – 1 for every 25)	32.25	33.86	33.00	34.65	33.25	34.91
	Schools (Instructors – 1 per 7 students)	32.25	33.86	33.00	34.65	33.25	34.91
	Commercial additional staff fee	32.25	33.86	33.00	34.65	33.25	34.91
Private Rentals	Leisure & Lap pools (2 guards up to 50 people) during operating hours	122.75	128.89	125.25	131.51	126.50	132.83
	Leisure & Lap pools (2 guards up to 50 people) after operating	143.75	150.94	146.75	154.09	148.25	155.66
Gordon Head Community Recreation Centre - Room Rentals		Effective Apr 1/14 increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/14 Taxes Included	Effective Apr 1/15 (2%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
						Proposed 2016-2017: 1%	
POOL / RENTALS / LESSONS	Commercial Leisure & Lap Pool - operating hours (90 minutes)	177.25	186.11	180.75	189.79	182.50	191.63
	Mt. Douglas Auditorium (per hour)	52.50	55.13	53.50	56.18	54.00	56.70
	Mt. Douglas Auditorium (banquet/dance)	437.75	459.64	446.50	468.83	451.00	473.55
	Bert Richman Auditorium (per hour)	52.50	55.13	53.50	56.18	54.00	56.70
	Bert Richman Auditorium (banquet/dance)	437.75	459.64	446.50	468.83	451.00	473.55
	Feltham Room (per hour)	39.25	41.21	40.00	42.00	40.50	42.53
	Feltham Room (full day 7 hours)	235.75	247.54	240.50	252.53	243.00	255.15
	Kenmore Room (per hour)	36.75	38.59	37.50	39.38	38.00	39.90
	Preschool Room (per hour)	41.75	43.84	42.50	44.63	43.00	45.15
	Backdoor Teen Centre (per hour)	49.00	51.45	50.00	52.50	50.50	53.03
	Dance Studio (per hour)	49.00	51.45	50.00	52.50	50.50	53.03
	Annex (per hour)	47.25	49.61	48.25	50.66	48.75	51.19
	Multi-purpose 1 (per hour)	49.25	51.71	50.25	52.76	50.75	53.29

Cedar Hill Community Recreation Centre – Room Rentals		Effective Apr 1/14 Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/14 Taxes Included	Effective Apr 1/15 (2%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
						Proposed 2016-2017: 1%	
Room Rentals	Auditorium (per hour)	54.50	57.23	55.50	58.28	56.00	58.80
	Auditorium (Function/Event – including kitchen)	690.25	724.76	704.00	739.20	711.00	746.55
	Seniors Wing (per hour)	44.25	46.46	45.25	47.51	45.75	48.04
	Seniors Wing (Function/Event)	386.25	405.56	394.00	413.70	398.00	417.90
	Dance Studio (per hour)	39.25	41.21	40.00	42.00	40.50	42.53
	Dance Studio (Function/Event)	337.75	354.64	344.50	361.73	348.00	365.40
	Activity Room	33.00	34.65	33.75	35.44	34.00	35.70
	Arts 1	64.00	67.20	65.25	68.51	66.00	69.30
	Arts 2	59.75	62.74	61.00	64.05	61.50	64.58
	Gallery	37.00	38.85	37.75	39.64	38.25	40.16
Ceramics Studio	102.00	107.10	104.00	109.20	105.00	110.25	
Tennis Complex	3170.00	3328.50	3233.50	3395.18	3265.75	3429.04	
G.R. Pearkes Community Recreation Centre – Arena, Skate, Dry Floor & Room Rentals		Effective Apr 1/14 Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/14 Taxes Included	Effective Apr 1/15 (2%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
						Proposed 2016-2017: 1%	
ARENA RENTAL	Minor Hockey and Figure Skating -Non-Prime	94.00	98.70	96.00	100.80	no increase	100.80
	Minor Hockey and Figure Skating -Prime Time	106.00	111.30	108.00	113.40	109.00	114.45
	Winter Prime Time (M-F) 3:30-12am (SS) 8am-12am	212.00	222.60	216.25	227.06	219.00	229.95
	Winter Non Prime Time	188.00	197.40	191.75	201.34	192.00	201.60
	Off Hours Rate (Following prime to 5am)	106.00	111.30	108.00	113.40	108.00	113.40
	Spring Prime (M-F) 4pm-10pm (SS) 8am-10pm	142.50	149.63	145.25	152.51	145.00	152.25
	Spring/Summer Non Prime	124.25	130.46	126.75	133.09	127.00	133.35
	Summer Prime (M-F) 8am-10pm	142.50	149.63	145.25	152.51	145.00	152.25

G.R. Pearkes Community Recreation Centre – Arena, Skate, Dry Floor & Room Rentals, Cont.		Effective Apr 1/14 Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/14 Taxes Included	Effective Apr 1/15 (2%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
						Proposed 2016-2017: 1%	
Skate Rentals	General	3.00	3.15	3.00	3.15	3.00	3.15
	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)	14.25	14.96	14.50	15.23	14.75	15.49
Sharpening	Sharpening	4.25	4.46	4.25	4.46	4.25	4.46
Dry Floor	Lacrosse, Ball Hockey and Roller Hockey (Dry Floor – Youth)	34.25	35.96	35.00	36.75	36.00	37.80
Dry Floor	Ball and Roller Hockey, Other (Dry – Adults)	68.50	71.93	69.75	73.24	70.50	74.03
Room Rentals	Clubroom (1 hour)	28.75	30.19	29.25	30.71	29.50	30.98
	Clubroom (day)	213.00	223.65	217.25	228.11	219.50	230.48
	Ross Room Multipurpose (hour)	50.25	52.76	51.25	53.81	51.75	54.34
	Ross Room Multipurpose (day)	509.75	535.24	520.00	546.00	525.25	551.51
	Gardom Room (hour)	39.75	41.74	40.50	42.53	41.00	43.05
	Gardom Room (day)	281.25	295.31	287.00	301.35	289.75	304.24
	Lam Room/Owen Room (hour)	45.00	47.25	46.00	48.30	46.50	48.83
	Lam Room/Owen Room (day)	391.50	411.08	399.25	419.21	403.25	423.41
	Flipside (hour)	50.75	53.29	51.75	54.34	52.25	54.86
	Flipside (day)	308.00	323.40	314.25	329.96	317.50	333.38
	SNP Program (hour)	40.75	42.79	41.50	43.58	42.00	44.10
	SNP Program (day)	397.00	416.85	405.00	425.25	409.00	429.45
	Fieldhouse (September - April)	3372.00	3540.60	3439.50	3611.48	3474.00	3647.70
	Fieldhouse (May - Aug)	1633.50	1715.18	1666.25	1749.56	1683.00	1767.15
	Arena Dry floor	2098.75	2203.69	2140.75	2247.79	2162.25	2270.36
	Sport Court Regular (Sept - April)	48.25	50.66	49.25	51.71	49.25	51.71
	Sport Court Non-Profit (Sept - April)	36.25	38.06	37.00	38.85	37.00	38.85
Sport Court Regular (May - Aug)	32.00	33.60	32.75	34.39	32.75	34.39	
Sport Court Non-Profit (May - Aug)	24.75	25.99	25.25	26.51	25.75	27.04	

SAANICH PARKS - OVERVIEW OF PROPOSED COST CHANGES

SAANICH PARK FACILITIES (prices rounded including GST)		2015 Rates		2016 1% Increase	
FIELDS (Baseball/Softball/Soccer/Football/Lacrosse)		Per Field		Per Field	
		Per Game	Per Day	Per Game	Per Day
	Youth	\$ 13.50	\$ 39.25	\$ 13.75	\$ 39.75
	Adult	\$ 26.50	\$ 78.25	\$ 26.75	\$ 79.00
	Commercial/Business	\$ 33.25	\$ 98.00	\$ 33.50	\$ 99.00
OTHER FIELD COSTS					
	Lights - per hour, per field	\$	27.00	\$	27.25
	Field Marking – new layout, per field	\$	278.50	\$	281.25
	Field Marking – re-mark, per field	\$	139.25	\$	140.75
PICNICS/EVENTS					
PICNIC	Up to 25 People (maximum 4 hours - NEW TIME LIMIT)	\$	20.00	\$	20.25
	25 - 100 People (maximum 4 hours - NEW TIME LIMIT)	\$	33.00	\$	33.25
<i>Picnic defined as family type gathering under 100 people. Over 100 people considered an event. Requested booking over the 4 hour limit will be charged \$10/hr. - NEW CHARGE FOR OVER TIME LIMIT</i>					
EVENT	Registered Non-Profit Groups (maximum 6 hours - NEW TIME LIMIT)	\$	33.50	\$	33.75
	Private - including weddings (maximum 6 hours - NEW TIME LIMIT)	\$	66.75	\$	67.50
	Commercial/Business (maximum 6 hours - NEW LIMIT)	\$	83.50	\$	84.25
<i>Requested booking over the 6 hour limit will be charged \$10/hr. - NEW CHARGE FOR OVER TIME LIMIT</i>					
COMMERCIAL SERVICE OR ACTIVITY (including bootcamps)					
	Per Permit	\$	78.00	\$	78.75
	4 Month Period	\$	150.25	\$	151.75
	Yearly Jan 1 - Dec 31 inclusive	\$	242.75	\$	245.25
<i>Subject to a \$25 administration fee (per change) for changes to permit. Includes adjusting parks used, days or times requested. Commercial service permits limited to up to 3 park uses per week under a single permit. Additional use requires separate permit to be issued. - NEW ADMIN FEE TO COMPENSATE FOR SIGNIFICANT PERMIT CHANGES</i>					
ADDITIONAL CHARGES - ANY ACTIVITY					
	Washrooms/Gate Key Deposit	\$	20.00	\$	20.00
	Staff time per hour – event support or excessive cleanup	\$	46.00	\$	46.50
TREES					
	Tree Replacement Fee/Schedule I Trees	\$	1,250.00	\$	1,262.50
DONATIONS					
	Donation Trees	\$	1,250.00	\$	1,262.50
	Donation Bench or Table	\$	2,864.00	\$	2,892.75