



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
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Legislation Details (With Text)

File #: 24-294 **Version:** 1 **Name:**

Type: Bylaws **Status:** Passed

File created: 6/11/2024 **In control:** Council

On agenda: 6/24/2024 **Final action:** 6/24/2024

Title: Parks and Recreation 2025 Fees and Charges Rate Review, Staff Report No. P&R-24-005

Sponsors:

Indexes:

Code sections:

Attachments: 1. Appendix A 2023-07_- Bylaw_2665_- Parks_and_Rec_Reg-Consolidated_, 2. Appendix B Bylaw 2665 Fees and Charges Proposed Changes, 3. Appendix C 2025 Parks and Recreation Regulation Bylaw 2007 No 2665 Amendment Bylaw 2024 No 3140, 4. Appendix D -2025 LIFE Recommendations

Date	Ver.	Action By	Action	Result
6/24/2024	1	Council	approved	Pass

TOWNSHIP OF ESQUIMALT STAFF REPORT

MEETING DATE: June 24, 2024

Report No. P&R-24-005

TO: Council

FROM: Steve Knoke, Director Parks & Recreation

SUBJECT: Parks and Recreation Regulation Bylaw Proposed 2025 Fee Increase

RECOMMENDATION:

That Council:

- a) approve the proposed revisions to the Parks and Recreation fees and charges effective January 1, 2025, as outlined in Staff Report No. P&R-24-005; and
- b) give first, second, and third readings to Parks and Recreation Regulation Bylaw, 2007, No. 2665, Amendment Bylaw, 2024, No. 3140.

EXECUTIVE SUMMARY:

The goal in the review of recreation fees and charges is to strike a balance between fiscal accountability, access to recreation services, and the current marketplace. The main driving force in 2024 is inflation.

BACKGROUND:

The Environment, Parks and Recreation Advisory Committee (EPRAC) completes an annual fees and charges rate review of Bylaw 2665 and Schedule C each calendar year. The proposed amendments to the Parks and Recreation Regulation Bylaw are outlined in the draft Amendment

Bylaw No. 3140 in Appendix B. The current fees, and recommended changes are shown in Appendix B.

Advisory Body Recommendations:

The Environment, Parks and Recreation Advisory Committee (EPRAC) reviewed the proposed changes on May 22, 2024. The committee members discussed and endorsed the proposed changes contained in this report.

ANALYSIS:

1. Rationale for Selected Option

The principles and processes for the fees and charges rationale are identified in Bylaw No. 2665, Schedule C, section 3 and include:

- The direct cost of providing the service;
- Average pricing for comparable services in the Capital Region; and
- Subsidies provided to specific users.

Staff applied these principles when developing the proposed changes contained in the draft fee schedule (Appendix B).

Proposed changes to the fees and charges for January 1, 2025 include:

- Increase on rental fees (4%)
- Increases (4-9%) to admissions and memberships with rounding
- Blending of youth and child rate admissions and memberships
- Phased blending of curling fees prime and non-prime rates over a 3 year period
- New - addition and combination of pesticide licensing permit with tree application permit fee increase 5%
- New - pickleball rentals rates
- New - Gorge Park Pavilion audio visual equipment rates
- L.I.F.E. (Leisure Involvement For Everyone) update to reflect regional changes (Appendix D)

EPRAC completed a comprehensive review of Bylaw No. 2665 in June of 2022 (Appendix A). The bylaw continues to be relevant and applicable and requires minor changes highlighted in Appendix B:

- 4.8) Prime Time- Curling Rink - Strike out and change (~~September 15 to March 15~~) weekdays between 6:30pm and 11pm and weekends (~~between 10 am and 10 pm~~).

Phased blending of curling primetime and non primetime rates over 3 years. The market has shifted, and majority of curling use is now daytime access. Further, a gap currently exists in curling fees in relation to comparable services in the region. By phasing out the nonprime fee over a 3 year term, financial pressure on users will be minimized.

- 5.2) Strike out - (~~in-Class-for~~)

Housekeeping edit

- 6.) Strike out and change- This initiative provides free drop-in access to any facility in the region (~~up to a maximum of 52 visits per year~~) and program discounts

credits in the community the participant resides

Access for Everyone, updated to reflect Leisure Involvement For Everyone (L.I.F.E.) regional changes (Appendix D)

Environmental Impact:

There are no sustainability or environmental implications.

OPTIONS:

1. That Council:
 - a) approve the proposed revisions to the Parks and Recreation fees and charges effective January 1, 2025, as outlined in Staff Report No. P&R-24-005; and
 - b) give first, second, and third readings to Parks and Recreation Regulation Bylaw, 2007, No. 2665, Amendment Bylaw, 2024, No. 3140.
2. That Council request additional information from staff.
3. That Council provide alternate direction to staff.

COUNCIL PRIORITY:

Engaged & Healthy Community
Good Governance & Organizational Excellence

FINANCIAL IMPACT:

Minor increases to current admissions, pass rates and rental fees will continue to make recreation accessible to our community members and encourage them in a healthy lifestyle. Admission fees have been rounded for ease of payment.

User fees collected by the Township are used to reduce the tax requisition for the service and for the overall direct delivery of recreation services.

The goal in the review of recreation fees and charges is to strike a balance between fiscal accountability, access to recreation services, and the current marketplace. The main driving force in 2024 is inflation.

COMMUNICATIONS/ENGAGEMENT:

Providing adequate notice in advance of any approved changes will allow users and user groups time to inform members of any changes that may impact existing user budgets.

All Curling changes have been discussed with the Esquimalt Curling Club.

TIMELINES & NEXT STEPS:

Proposed fee increase to take place January 1, 2025

REPORT REVIEWED BY:

1. Ian Irvine, Director of Finance, Reviewed
2. Deb Hopkins, Director of Corporate Services, Reviewed

3. Dan Horan, Chief Administrative Officer, Concurrence

LIST OF ATTACHMENTS:

List all items attached to the Staff Report

1. Appendix A Parks and Recreation Regulation Bylaw, 2007, No.2665
2. Appendix B Parks and Recreation Regulation Bylaw, 2007, No.2665 with proposed amendments.
3. Appendix C Draft Amendment Bylaw No. 3140
4. Appendix D Life Program Regional Changes