

# Recreation & Parks Fee Review



## What is the value of recreation to you?

### STUDY PROCESS

#### 1 Determine Full Costs of Service

- Direct Programming Cost
- Indirect Costs
- Facility Costs (capital & operating)

#### 2 Public Engagement

- Focus Group
- Open House #1 (April 30<sup>th</sup>)
- Community Survey (April 25<sup>th</sup> – May 16<sup>th</sup>)
- **Open House #2 (September 24<sup>th</sup>)**

#### Policy Framework

- Municipal Policy Research
- Industry Best Practices
- Comparative Fees
- **Community Feedback**

#### 3 Recreation Fee Recommendations

- **Community Feedback**
- Community and Corporate Affairs Committee (October 28<sup>th</sup>)
- Final Report to Council

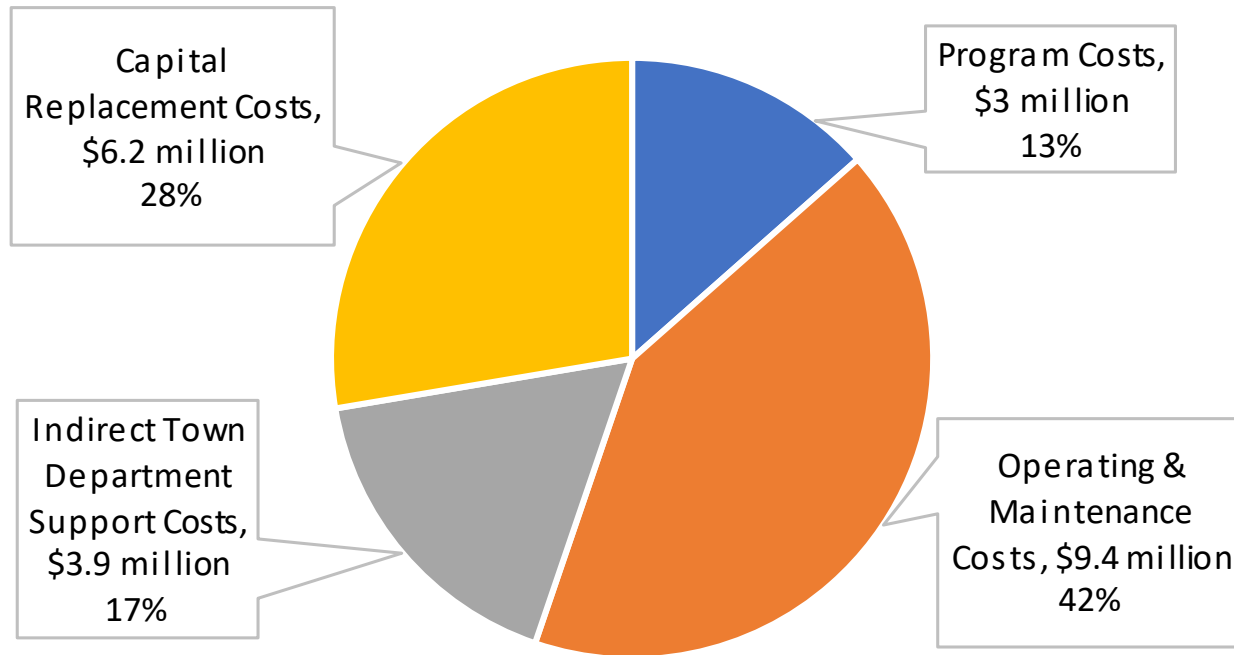
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## FULL COSTS OF SERVICE

Annual Costs (\$22.5 million)



**Current Recreation and Parks fees recover 23.6% (\$5.3 million) of the full costs of service**

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## What is the value of recreation to you?

### COMMUNITY BENEFITS OF SERVICES

- Enhanced social wellbeing, especially for youth and seniors
- Develops healthy youth life styles and positive choices
- Builds and maintains strong families and communities
- Helps people connect with nature
- Provides economic benefits
- Develops life skills and leadership
- Builds and maintains healthy lifestyles

### COMMUNITY BENEFITS ASSESSMENT

|  |
|--|
| <b>MOSTLY INDIVIDUAL BENEFIT</b>             |
| Fitness Classes                              |
| Sports Instruction                           |
| <b>CONSIDERABLE INDIVIDUAL BENEFIT</b>       |
| Health and Wellness                          |
| <b>BALANCED INDIVIDUAL/COMMUNITY BENEFIT</b> |
| Leadership and Certification Programs        |
| Facility Rentals (Including Sportsfields)    |
| Seniors                                      |
| <b>CONSIDERABLE COMMUNITY BENEFIT</b>        |
| Camp Programs                                |
| Children and Youth                           |
| Aquatic Programs                             |
| <b>MOSTLY COMMUNITY BENEFIT</b>              |
| Drop-In Programs                             |

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## What is the value of recreation to you?

### COMMUNITY BENEFITS OF SERVICES

| Description                                  | Policy Framework Established Targets                          | Annual Costs | Current Cost Recovery | Potential Cost Recovery |
|--|---|--------------|-----------------------|-------------------------|
| <b>MOSTLY INDIVIDUAL BENEFIT</b>             |   |              |                       |                         |
| Fitness Classes                              | High end of market (or current fees if above market)          | 501,690      | 25%                   | 30%                     |
| Sports Instruction                           |   | 647,941      | 41%                   | 54%                     |
| <b>CONSIDERABLE INDIVIDUAL BENEFIT</b>       |   |              |                       |                         |
| Health and Wellness                          |   | 195,755      | 33%                   | 44%                     |
| <b>BALANCED INDIVIDUAL/COMMUNITY BENEFIT</b> |   |              |                       |                         |
| Leadership and Certification Programs        | Average market fees (or current fees if above market average) | 402,800      | 28%                   | 28%                     |
| Facility Rentals (Including Sportsfields)    |   | 15,127,123   | 24%                   | 24%                     |
| <b>CONSIDERABLE COMMUNITY BENEFIT</b>        |   |              |                       |                         |
| Camp Programs                                |   | 719,329      | 49%                   | 49%                     |
| Aquatic Instructions                         |   | 1,787,058    | 24%                   | 24%                     |
| <b>MOSTLY COMMUNITY BENEFIT</b>              |   |              |                       |                         |
| Drop-In Programs                             | Low end of market (or current fees if above market)           | 1,605,378    | 16%                   | 16%                     |
| <b>TOTAL</b>                                 |   |              | <b>23.6%</b>          | <b>24.3%</b>            |



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## What is the value of recreation to you?

### FEE RECOMMENDATIONS AND POLICY CONSIDERATIONS

#### Preliminary Fee Recommendations for Discussion

- Fee Increases:
  - Fitness classes, including aquafit
  - Semi-private swim lessons
  - Sports Instruction, including dance
  - Health and Wellness Classes
  - Meeting Rooms
  - Ball diamonds and sports fields
- Fee Reductions:
  - Minor Group Prime ice rentals
- No changes recommended to other fees

#### Policy Considerations (To be confirmed)

- Reduced seniors fees for services offered through the Hillview Active Living Centres
- Non-resident surcharges for all registered programs (currently 20% surcharge for facility rentals)
- 20% discount for commercial service providers offering a high community benefit (currently available for registered groups)
- Maintaining discounts for groups, families, and bulk purchases (memberships/passes) to be maintained
- Cancellation fees where facility bookings are cancelled within a period of time prior to the original booking that would decrease the potential rebooking of the space.