

Parks, Recreation & Culture Advisory Committee  
Agenda for Meeting to be held on  
Wednesday, May 16, 2018 at 7pm at FJCC

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*The goal of the Parks, Recreation and Culture Advisory Committee is to provide advice and recommendations to Council regarding the establishment and implementation of Parks, Recreation and Culture priorities in the Town of Ladysmith.*

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1. Agenda Approval
2. Minutes
  - a. Minutes of the meeting held April 18, 2018
3. Referred by Council
  - a. Parks, Recreation and Culture Fees and Charges
  - b. Regional Sports Tourism Representative
4. Unfinished Business
  - a. Aggie Signage - Update
5. New Business
  - a. Holland Creek Bridge Referral
6. Department Update (current projects and regional activities)
  - a. Youth Services Strategy
  - b. Arts & Culture Update
  - c. BC Summer Games Update
  - d. Waterfront Plan Update
  - e. Forrest Field Improvements Update
  - f. Regional Recreation Update
7. Master Plan Discussion

STAFF REPORT TO COUNCIL

From: Clayton Postings, Director of Parks, Recreation & Culture  
 Meeting Date: May 14, 2018  
 File No: 0640-30  
 RE: **PARKS AND RECREATION FEES AND CHARGES REVIEW**

RECOMMENDATION:

That Council:

1. Consider referring the following proposed amendments to Town of Ladysmith Community Centre Facilities Fee and Charges Bylaw 2015 No. 1884, to the Parks, Recreation and Culture Advisory Committee for review and comment:
  - Increase admission and pass fees by two per cent effective September 1, 2018 and September 1, 2019 and September 1, 2020 and continue to not charge admission for seniors over the age of eighty and children under the age of three;
  - Increase facility rental fees, park permit fees and sport field light fees by two per cent effective September 1, 2018 and September 1, 2019 and September 1, 2020;
  - Remove three- and six-month pass options from the Fees and Charges;
  - Maintain family admission and pass rates at the current fees;
  - Add rental fees for the lower recreation space at Frank Jameson Community Centre known as the “rec room” at the same rate as the gymnasium.
  
2. Direct staff to consult with the major facility users requesting feedback, relating to proposed facility rental rates and provide report back to Council.

PURPOSE:

The purpose of this staff report is to seek Council’s direction regarding Fees and Charges Bylaw 2015 No. 1884.

PREVIOUS COUNCIL DIRECTION

*Moved and seconded:*

That Council refers to the Parks, Recreation and Culture Commission the following proposed amendments to Town of Ladysmith Community Centre Facilities Fees and Charges Bylaw 2014, No, 1846 for review and comment:

- Increase admission and pass fees by two per cent effective September 1, 2015, September 1, 2016 and September 1, 2017 for Adult, Youth, Child, Family and Senior (and continue no charge for children under three or seniors over 80).

- Increase facility rental fees, park permit fees and sport field lights by two per cent effective September 1, 2015, September 1, 2016 and September 1, 2017, and
- Add “locker fee” rental to the Fees and Charges Bylaw with a rate of fifty cents per use for full sized lockers and twenty-five cents for medium to small lockers.

*Motion carried.*

**INTRODUCTION/BACKGROUND:**

In August 2015, Council authorized a two per cent increase for admission and pass fees with the exception of admissions and passes for seniors over 80 years old and children under three years old, which remain at no charge.

At that time, Council also supported a three-year plan for fees and charges, which is consistent with surrounding communities and allows clubs and organizations advance information regarding future fees and charges if applicable.

Staff have completed a review of existing fees and charges. During this review, staff use the attached Fees and Charges Policy guidelines to base recommendations, which includes market analysis, inflationary costs, and ensuring fees are neither too high, which may deter participation, nor too low, which may be viewed as not honouring the user pay principle.

**Facility Fees & Charges**

*Rental Charge Increase*

In determining appropriate rental rate increase, staff compared neighbouring communities and similar facilities such as those found in the school district. Due to various facility sizes, amenities offered and rental requirements, an overall average was used for rental fee comparison. This comparison confirmed that Ladysmith fees for facility rentals are comparable in the region and in many cases lower than comparable facilities.

Increasing facility rental fees by two per cent will ensure that the operation maintains budgeted recovery percentages, and continue to allow access for community usage. All facility rentals are based on full charges, with registered non-profit societies receiving a fifty per cent discount on fees associated with rentals.

*Rec Room Charge*

Recent upgrades to the space along with upcoming marketing initiatives, staff anticipate there will be a demand for rental use of the “rec room” when not being used for youth programming. Due to the amenities and size of the space, it is the recommendation of staff that the charge to rent the space be the same as the charge to rent the gymnasium.

**Admissions and Passes Changes:**

Similar to the facility rental fees, admission and pass fees have been reviewed in the context of the cost recovery targets established in the departmental annual budget along with marketplace comparison for similar services, programs and amenities within the region. The proposed increase of two per cent is consistent with the market and is not expected to impact users of the facilities. Conversely, the family admission and pass have been noted as one area, which has been reduced in many communities, this pass is not utilized often in Ladysmith, for this reason, it is suggested the family admission and pass rate is maintained at the existing fee with no increase over the next three years.

It is recommended to remove the three- and six-month pass option which is consistent with trends regionally, as users are more often choosing the one-month and drop-in options. In addition, as of September 1, 2018, the region's new online recreation software will be operational, allowing greater flexibility for patrons who choose to automatically renew their monthly pass with automatic preauthorized payment. Alternatively, patrons may still choose to commit for full 12-months and take advantage of a significantly lower fee.

Note all fees listed on the following appendices do not include GST; all fees will be rounded up or down to the nearest nickel, once the tax is applied.

#### **ALTERNATIVES:**

Council can choose to:

- 1) Council could choose to maintain the current fees structure recognizing possible negative budgetary impact on future operations.
- 2) Council could choose to change the proposed fees and charges to another percentage increase.

#### **FINANCIAL IMPLICATIONS:**

The financial impact resulting from the proposed two per cent increase annually for passes and admissions is anticipated to increase revenues by approximately \$6,000.00 each year. While facility rental fee increases for the same period would result in a projected revenue gain of approximately \$2,600.00.

Staff will continue to identify areas for increased revenue and/or initiatives to deliver services at an affordable cost to enable increased participation and rental activity.

#### **LEGAL IMPLICATIONS:**

There is no legal implication identified.

#### **CITIZEN/PUBLIC RELATIONS IMPLICATIONS:**

It is anticipated that the proposed admission fee increase will have minimal impact on user participation. In part because, Ladysmith residents with financial barriers may participate in the Leisure Access Program, which allows participants to receive a fifty per cent discount on admissions and passes.

In respect to facility rental fees, Staff will communicate the new fees well in advance to the changes taking place. Further, community groups and organizations will continue to have an opportunity to receive rate reductions or fees waived for special community events, as part of Council's grant-in-aid program.

**INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:**

Corporate Services will assist with processing the amendment to the Fees & Charges Bylaw.

**ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:**

- |  |  |
|--|--|
| <input type="checkbox"/> Complete Community Land Use | <input type="checkbox"/> Low Impact Transportation |
| <input type="checkbox"/> Green Buildings             | <input type="checkbox"/> Multi-Use Landscapes      |
| <input type="checkbox"/> Innovative Infrastructure   | <input type="checkbox"/> Local Food Systems        |
| <input type="checkbox"/> Healthy Community           | <input type="checkbox"/> Local, Diverse Economy    |
| <input checked="" type="checkbox"/> Not Applicable   |  |

**ALIGNMENT WITH STRATEGIC PRIORITIES:**

- |  |   |
|--|---|
| <input type="checkbox"/> Employment & Tax Diversity              | <input type="checkbox"/> Natural & Built Infrastructure |
| <input type="checkbox"/> Watershed Protection & Water Management | <input type="checkbox"/> Partnerships                   |
| <input type="checkbox"/> Communications & Engagement             | <input checked="" type="checkbox"/> Not Applicable      |

**SUMMARY:**

User fees and rental fees are required to maintain, or reduce where possible, the current level of subsidy by the taxpayer. It is important to ensure that user fees allow for the recovery of costs associated with the delivery of services and programs, and for the ongoing maintenance of the facilities and equipment. Staff review these user fees on a regular basis to ensure rates continue to be reasonable and affordable while also being competitive and allowing defined service levels to be maintained.

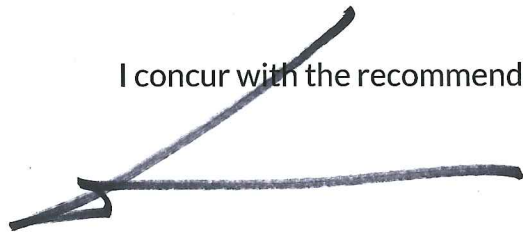


Clayton Postings  
Director of Parks,

May 9, 2018

Date

I concur with the recommendation.



Guillermo Ferrero, City Manager

**ATTACHMENTS:**

- Appendix A Proposed Fees (2018-2021)
- Appendix B Proposed Facility Rental Fees (2018-2021)
- Appendix C Current Regional Single Admission Comparison
- Appendix D Current Regional Pass Comparison
- Appendix E Current Regional Facility Rental Fee Comparison
- Appendix F Current Pool Rental Fees and Charges
- Appendix G Existing Fees and Charges Matrix (2015-2018)  
Fees & Charges Policy

## Appendix A

### Proposed Fees 2018-2021 (GST NOT INCLUDED)

Single Admissions				
Type	Current	2018/19	2019/20	2020/21
Child 0-3 yrs	FREE			
Child 3-12 yrs	2.84	2.90	2.96	3.02
Youth 13-18 yrs	3.88	3.96	4.04	4.12
Adult 19-59 yrs	5.57	5.68	5.80	5.91
Senior 60-79 yrs	3.88	3.96	4.04	4.12
Senior 80 & up	FREE			
Family	11.14	11.14	11.14	11.14
10 X Pass				
Type	Current	2018/19	2019/20	2020/21
Child 0-3 yrs	FREE			
Child 3-12 yrs	24.09	24.57	25.06	25.56
Youth 13-18 yrs	33.23	33.89	34.57	35.26
Adult 19-59 yrs	47.05	48.00	48.95	49.93
Senior 60-79 yrs	33.23	33.89	34.57	35.26
Senior 80 & up	FREE			
Family	94.11	94.11	94.11	94.11
30 X Pass				
Type	Current	2018/19	2019/20	2020/21
Child 0-3 yrs	FREE			
Child 3-12 yrs	57.83	58.98	60.16	61.36
Youth 13-18 yrs	88.15	89.92	91.72	93.55
Adult 19-59 yrs	124.17	126.66	129.19	131.77
Senior 60-79 yrs	88.18	89.94	91.74	93.57
Senior 80 & up	FREE			
Family	248.34	248.34	248.34	248.34

1-Month Pass				
Type	Current	2018/19	2019/20	2020/21
Child 0-3 yrs	FREE			
Child 3-12 yrs	N/A			
Youth 13-18 yrs	39.35	40.14	40.94	41.76
Adult 19-59 yrs	49.24	50.22	51.23	52.25
Senior 60-79 yrs	39.35	40.14	40.94	41.76
Senior 80 & up	FREE			
Family	98.48	98.48	98.48	98.48
12-Month Pass				
Type	Current	2018/19	2019/20	2020/21
Child 0-3 yrs	FREE			
Child 3-12 yrs	N/A			
Youth 13-18 yrs	381.20	388.82	396.60	404.53
Adult 19-59 yrs	477.94	487.49	497.24	507.19
Senior 60-79 yrs	381.20	388.82	396.60	404.53
Senior 80 & up	FREE			
Family	955.87	955.87	955.87	955.87

Residents with a limited income have the opportunity to apply to participate in the Leisure Access Program, which entitles participants a 50-percent discount for all admissions and passes.

## Appendix B

### Proposed Facility Rental Fees (GST NOT INCLUDED)

Facility	Current	2018/19	2019/20	2020/21
<b>Frank Jameson Community Centre</b>				
Meeting Room Hourly Rate	23.38	23.85	24.33	24.81
Meeting Room Hourly with Pool	21.54	21.97	22.41	22.86
Meeting Room Daily Rate	93.41	95.28	97.19	99.13
Gymnasium Hourly Rate	42.11	42.95	43.81	44.68
Gymnasium Daily Rate	362.83	370.09	377.49	385.04
Lower Program Room Hourly Rate	41.51	42.34	43.19	44.05
Lower Program Room with Pool	21.54	21.97	22.41	22.86
Lower Program Room Daily Rate	166.05	169.37	172.75	176.21
Lower Rec Room Hourly Rate *NEW		42.95	43.81	44.69
Lower Rec Room Daily Rate *NEW		370.09	377.49	385.04
Locker Rental - small	0.25	0.25	0.25	0.25
Locker Rental - large	0.50	0.50	0.50	0.50
One Pool	78.48	80.05	81.65	83.28
Two Pools	115.28	117.58	119.94	122.34
<b>Aggie Hall</b>				
Aggie Hall Hourly Rate (no kitchen)	42.11	42.95	43.81	44.68
Aggie Hall Hourly Rate (with kitchen)	71.12	72.54	73.99	75.47
Aggie Hall Daily Rate (includes kitchen)	194.08	197.96	201.92	205.96
Aggie Hall Receptions Party, Dance	381.50	389.13	396.92	404.85
<b>Transfer Beach</b>				
Transfer Beach Kin Shelter per Day	52.17	53.22	54.28	55.37
Transfer Beach Amphitheatre – Full Day Private Family Function	96.07	97.99	99.95	101.95
Transfer Beach Amphitheatre – Half Day Private Family Function	54.88	55.98	57.10	58.24
Transfer Beach Amphitheatre – Full Day Public Special Event	370.57	377.98	385.54	393.25
Transfer Beach Amphitheatre – Performances per Hour	26.25	26.77	27.31	27.86
Park Permit (parking lot, upper beach, or lower beach) Full Day	96.07	97.99	99.95	101.95
Park Permit (parking lot, upper beach, or lower beach) Half Day	54.88	55.98	57.10	58.24
Park Permit (parking lot, upper beach, or lower beach) per Hour	26.25	26.77	27.31	27.86
<b>Sports Fields</b>				
Aggie Ball Diamonds per Hour Youth		N/C		
Aggie Ball Diamonds per Hour Adult	15.91	16.23	16.55	16.88
Aggie Ball Diamonds Tournament per Day	136.71	139.45	142.23	145.08
High Street Little League Diamonds per Hour Youth		N/C		
High Street Little League Diamonds Tournament per Day	136.71	139.45	142.23	145.08
Holland Creek Ball Diamonds per Hour Youth		N/C		
Holland Creek Ball Diamonds per Hour Adult	15.91	16.23	16.55	16.88
Holland Creek Ball Diamonds Tournament per Day	136.71	139.45	142.23	145.08
Forrest Field per Hour Youth	7.04	7.18	7.32	7.47
Forrest Field per Hour Adult	25.17	25.67	26.18	26.71
Forrest Field per Day Youth	45.68	46.59	47.52	48.47
Forrest Field per Day Adult	169.83	173.23	176.69	180.23
<b>Miscellaneous</b>				
Chairs (25)	22.24	22.69	23.14	23.61
Forrest Field Half Lights per Hour	11.80	12.03	12.28	12.52
Forrest Field Full Lights per Hour	15.32	15.62	15.94	16.25
Aggie Field Lights	5.90	6.02	6.14	6.26
FJCC Field Lights	5.90	6.02	6.14	6.26



## Appendix C

### Current Regional Single Admission Comparison (GST NOT INCLUDED)

COMMUNITY	CHILDREN	YOUTH	SENIORS	ADULTS	FAMILY
Campbell River	2.86	3.81	3.81	5.48	N/A
Comox Valley Aquatic Centre	2.95	3.48	4.67	5.52	N/A
Cowichan Aquatic Centre	2.90	4.38	4.38	5.81	13.00
Esquimalt	2.62	2.86	4.05	5.48	10.95
Gold River	3.19	3.57	3.90	4.95	10.29
Lake Cowichan	2.86	3.57	3.81	4.76	11.43
Mill Bay (Kerry Park)	2.86	3.81	3.81	4.76	10.48
Nanaimo	3.57	5.00	5.00	6.67	13.33
Oak Bay	3.24	5.00	5.00	6.43	12.86
RDN (Ravensong Aquatic Centre)	3.10	4.14	4.62	5.91	12.00
Port Alberni	2.86	2.86	2.86	4.76	11.43
Port Hardy	3.05	3.71	3.05	4.86	10.52
Powell River	3.33	4.57	5.05	6.00	12.43
Sidney/North & Central/Saanich	3.10	4.29	5.24	6.19	12.62
Saanich CW Place	3.10	4.29	5.24	6.19	12.62
City of Victoria (Crystal Pool & Fitness)	2.81	3.24	4.24	5.38	10.90
Westshore Parks and Rec	3.05	4.43	4.43	6.19	12.38
<b>AVERAGE</b>	3.03	3.94	4.30	5.61	10.43
<b>Ladysmith - Current</b>	2.86	3.86	3.88	5.57	11.14
<b>Ladysmith - Proposed</b>	2.90	3.93	3.95	5.68	11.37

## Appendix D

### Current Regional Pass Comparison (GST NOT INCLUDED)

	Nanaimo	RDN	North Cowichan	Ladysmith	
<b>10 X Pass</b>					
Child (0-36 mos)	FREE		17.61	FREE	
Child (3-12yrs)	28.57	27.90	26.19	24.10	
Youth (13-18yrs)	40.00	37.26	37.14	33.24	
Adult (19-59yrs)	53.33	53.19	52.38	47.05	
Senior*	40.00	41.58	39.52	33.24	
Family**		108.00	122.76	94.10	
<b>30 X Pass</b>					
Child (0-36 mos)	N/A			FREE	
Child (3-12yrs)				57.71	
Youth (13-18yrs)				88.00	
Adult (19-59yrs)				124.00	
Senior*				88.00	
Family				248.10	
<b>1 Month Pass</b>					
Child (0-36 mos)	N/A	N/A	N/A	FREE	
Child (3-12yrs)	21.90		32.86	N/A	
Youth (13-18yrs)	30.48		45.95	39.35	
Adult (19-59yrs)	40.00		65.71	49.24	
Senior*	30.48		49.29	39.35	
Family	80.00		N/A	98.48	
<b>12 Month Pass</b>					
Child (0-36 mos)	N/A		114.71	216.85	FREE
Child (3-12yrs)		217.62	173.80	328.57	N/A
Youth (13-18yrs)		290.63	243.33	555.24	381.20
Adult (19-59yrs)		414.89	347.61	657.14	477.94
Senior*		324.33	260.71	492.86	381.20
Family**		842.40	N/A	1,810.00	955.87

\*Ladysmith children under the age of three and seniors aged 80 are free

\*\*North Cowichan family rate dependant on amount of children, their ages and whether there is one parent or two for this comparison, the fee is based on two adults and three children

\*\*\*Note shaded area indicates North Cowichan's "Lifestyle Pass" pass holders are not permitted to place pass on hold and must pay at time of purchase.

## Appendix E

### Current Regional Facility Rental Fees Comparison (GST NOT INCLUDED)

Facility Type	Ladysmith	Nanaimo	CVRD N Cowichan	SD68
Amphitheatre public event/day	370.57	25.00		
Amphitheatre private (up to 2 hours)	54.88	50.00		
Amphitheatre family half (up to 4 hours)	96.07	100.00		
Picnic shelter/up to eight hours	52.17	100.00		
Picnic shelter/up to four hours		59.50		
Public event at large park permit (up to 4 hrs)	54.88	25.00		
Ball field/tournament adult	136.71	86.00	30.00	
Ball field/tournament youth	136.71	123.00	15.00	
Ball diamond adult/hour	15.91	8.75	19.75	
Ball diamond youth/hour	-	2.25	11.75	
Grass youth/day	-	13.00		
Grass youth/hour	-	3.00		3.50
Grass adult/day	-	86.00		N/A
Grass adult/hour	15.91	13.00		13.50
Turf adult/day	169.83			
Turf adult/hour	25.17	34.00	31.50	
Turf youth/day	25.17			
Turf youth/hour	7.04	15.00	15.75	
Lights full	15.32	16.00	5.00	
Lights half	11.80	13.00	5.00	
Gymnasium/hour youth	42.11	21.44		10.11
Gymnasium/hour		41.68		20.21

## Appendix F

### Current Regional Pool Rental Fee Comparison (GST NOT INCLUDED)

COMMUNITY	SWIM MEET RATE PER HOUR 2017/18	FULL POOL RATE PER HOUR 2017/18	PER LANE PER HOUR 2017/18
Campbell River	127.50 (included 2 guards)	154.00 full pool (guards @ actual cost) 48.50 shared	10.00/minor sports 23.25/masters 25.75 commercial
Comox Valley Sports Centre (SC)	126.47	Youth 79.59 Adult 138.54	Youth 13.28 Adult 23.04
Comox Valley Aquatic Centre (AC)	168.68	Youth 106.10 Adult 184.74	Youth 13.28 Adult 23.04
Cowichan Aquatic Centre	Prime Time/Non Prime 130.74 / 111.14 (swim clubs)	Prime Time/Non Prime Commercial: 305.67 / 259.30 Adult: 152.33 / 129.66 Youth 114.40 / 97.24 Schools: 91.52 / 77.80 Non Prof: 137.27 / 116.68	Prime Time/Non Prime Commercial: 39.22 / 33.34 Adult: 19.62/16.67 Youth 14.71/12.51 Schools: 11.77/10.01 Non Prof: 17.66/15.00
Gold River	54.60	124.79	20.53
Ladysmith	Not applicable due to space limitations	115.28	13.26
Nanaimo	Private/Adult = 21.72/lane Youth=10.86/lane	NAC=845.73 Beban=417.85	Private/Adult = 21.72 Youth=10.86
Oak Bay	n/a	n/a	14.70
Port Alberni			
Port Hardy		80.35 81.95	19.15 19.55
Powell River	n/a	101.25 youth/151.87 adult/189.84 commercial	16.87 Youth/ 25.31 Adult
Ravensong (Parks/Qualicum) Regional District of Nanaimo	139.18	92.75	Minor 15.00 / Adult 22.07/ Commercial 36.69
Saanich Commonwealth Place	non profit 15.23/lane	Leisure Lap Pools Only 134.14 After Hours 157.24	28.09
Saanich (Gordon Head)	non profit 15.23/lane	193.46	28.09
Sidney/North & Centre Saanich	Youth 115.00	Youth 115.00	Youth 14.39
Sooke (effective Septempber 1/16)			
Sunshine Coast Non Profit GDAF/SAC			
Sunshine Coast Commercial GDAF/SAC			
Victoria - Crystal Pool	n/a	n/a	9.06/25 meters minor high volume; 13.60/50 meter minor high volume; 11.33/25 meter adult high volume; 17.00/50 meters adult high volume
Westshore Parks & Rec.	\$105/youth commerc/swim clubs	\$220.50/commercial	13.13 non profit 27.56commercial

## Appendix G

### Current Fees Matrix (2015-2018)

Single Admissions			
Type	2015/16	2016/17	2017/18
Child 0-3 yrs	FREE		
Child 3-12 yrs	2.73	2.79	2.84
Youth 13-18 yrs	3.73	3.81	3.88
Adult 19-59 yrs	5.36	5.46	5.57
Senior 60-79 yrs	3.73	3.81	3.88
Senior 80 & up	FREE		
Family	10.71	10.92	11.14
10 X Pass			
Type	2015/16	2016/17	2017/18
Child 0-3 yrs	FREE		
Child 3-12 yrs	23.15	23.62	24.09
Youth 13-18 yrs	31.94	32.57	33.23
Adult 19-59 yrs	45.23	46.13	47.05
Senior 60-79 yrs	31.94	32.57	33.23
Senior 80 & up	FREE		
Family	90.45	92.26	94.11
30 X Pass			
Type	2015/16	2016/17	2017/18
Child 0-3 yrs	FREE		
Child 3-12 yrs	55.58	56.69	57.83
Youth 13-18 yrs	84.73	86.43	88.15
Adult 19-59 yrs	119.35	121.74	124.17
Senior 60-79 yrs	84.75	86.45	88.18
Senior 80 & up	FREE		
Family	238.70	243.47	248.34

1-Month Pass			
Type	2015/16	2016/17	2017/18
Child 0-3 yrs	FREE		
Child 3-12 yrs	N/A		
Youth 13-18 yrs	37.82	38.58	39.35
Adult 19-59 yrs	47.33	48.27	49.24
Senior 60-79 yrs	37.82	38.58	39.35
Senior 80 & up	FREE		
Family	94.66	96.55	98.48
3-Month Pass			
Type	2015/16	2016/17	2017/18
Child 0-3 yrs	FREE		
Child 3-12 yrs	N/A		
Youth 13-18 yrs	102.28	104.32	106.41
Adult 19-59 yrs	127.86	130.41	133.02
Senior 60-79 yrs	102.28	104.32	106.41
Senior 80 & up	FREE		
Family	255.71	260.83	266.04
6-Month Pass			
Type	2015/16	2016/17	2017/18
Child 0-3 yrs	FREE		
Child 3-12 yrs	N/A		
Youth 13-18 yrs	193.16	197.02	200.96
Adult 19-59 yrs	241.49	246.31	251.24
Senior 60-79 yrs	193.16	197.02	200.96
Senior 80 & up	FREE		
Family	482.97	492.63	502.48
12-Month Pass			
Type	2015/16	2016/17	2017/18
Child 0-3 yrs	FREE		
Child 3-12 yrs	N/A		
Youth 13-18 yrs	366.39	373.72	381.20
Adult 19-59 yrs	459.38	468.56	477.94
Senior 60-79 yrs	366.39	373.72	381.20
Senior 80 & up	FREE		
Family	918.75	937.13	955.87

**TOWN OF LADYSMITH**  
**POLICIES AND PROCEDURE MANUAL**

<b>TOPIC:</b>	<b>FEES &amp; CHARGES – Dept. Parks Recreation &amp; Culture</b>		
<b>APPROVED BY:</b>	<b>Council</b>	<b>DATE:</b>	August 6, 2013
<b>RESOLUTION #:</b> 13-267			
<i>(Amended from) Oct 7, 2002</i>			
<p><b><u>Criteria to Use When Considering Grant Requests</u></b>  <b>1 (low) through 5 (high)</b></p> <ul style="list-style-type: none"> <li>• Indirect benefit to residents of the community i.e. Youth Event. Proactive approach to policing / social services Event designed to encourage positive behaviour amongst youth.</li> <li>• Socially worthwhile i.e. Contributes to sense of community</li> <li>• Immediate Economic impact within the community</li> <li>• Long term economic impact / exposure to the community</li> <li>• Contributes to the quality of life experience for all residents</li> </ul> <p>* Minimum score of 15 to be advanced for resolution.</p> <p style="text-align: center;"><b>FEES AND CHARGES POLICY</b></p> <p>The following policy pertains to the Department’s three major service areas of pre-registered programs, general admissions and facility rentals. This policy is consistent with, and derived from, the preceding Fees and Charges principles and Leisure Services justification. It will provide the guidelines for the development of the additional policy, which may be necessary to address specific and at times, changing community needs, e.g. employee wellness, economically disadvantaged, etc.</p> <p>Fees and charges policy development, implementation and evaluation is a dynamic process. Regular policy review and adjustment will occur to ensure that the policy addresses current community needs. Fees and charges will be reviewed annually and any pricing adjustments will be effective September 1<sup>st</sup>.</p> <p><b>A. PRE-REGISTERED PROGRAMS</b></p> <p><i>Principles:</i> Fees for programs sponsored directly by the Department will be based on the following principles:</p> <ul style="list-style-type: none"> <li>• The fees will be partially based on recovery of direct cost.</li> <li>• The fees will encourage maximum public participation and at the same time, minimize, within reason, the tax subsidy.</li> </ul>			

- Users will be responsible for financially contributing to their recreation activity.

*Direct Cost Recovery:*

Registered programs are to recover the direct costs of the program. Direct program costs include:

- **Materials:** Includes all items necessary to ensure the program meets recognized standards. This includes items such as arts and crafts supplies, balls and nets, camping equipment, vehicle and equipment rental, tools and parts, stationery and printing, program cards and badges, candidate fees, etc.
- **Leadership:** Includes all persons directly involved in the teaching, coaching and immediate supervision of a program or activity. This category refers to all leaders, instructors and activity supervisors, whether paid by wage, honorarium (and/or contract).
- **Transportation:** Includes vehicle lease, rentals, tolls, fuel and labour costs.
- **Facilities:** Includes admission rates or rentals of non-district recreation facilities.
- **Administrative Surcharge:** A 10% surcharge, (15% for aquatic programs) based on the total amount of all other direct program costs, will be included as part of the Direct Program Cost. The surcharge is to compensate for other indirect costs associated with the program production, e.g. administration / supervision, facility fixed charges, advertising, etc.

Pricing for programs will reflect fees based on staff and material costs and contribute a portion to administrative services.

Target margin:

<u>Dryland Programs</u>	<u>Aquatic Programs</u>
Preschool programs – 5%	Beginners – 15%
Youth programs – 10%	Advanced – 25%
Adult programs – 20%	

Fees will be determined through a program cost analysis to be reviewed annually.

*Factors for Consideration:*

Other factors which may be taken into account when establishing program fees are:

- Program fees charged by other agencies and municipalities for similar services.
- **Grants:** If the Department is successful in obtaining provincial or federal grant funding or funding from corporate sponsors, the standard program fees may be decreased in order to encourage greater participation, e.g. summer playgrounds, community special events, special interest programs, etc.
- **Developmental Programs:** May not initially recover costs but are continued at a loss in order to encourage and promote interest. It is expected however, that over a period of time, these programs will break even.

- “Loss Leader” or “Service” programs are programs which provide service to patrons of other functions within the operation. These “Loss Leaders” are considered necessary for the success of other “profitable” operations within the facility, e.g. child minding, free introductory sessions, etc.

## B. GENERAL ADMISSION PROGRAMS

The Town of Ladysmith is one of several leisure delivery agencies operating within the geographic region of the CVRD. If one organization is not price consistent with other agencies providing comparable service, the demand for their service will vary accordingly.

Consistent with the principle outlined in this policy, general admission fees should not be so high as to prohibit the participation of the majority of the public, but not so low as to ignore the obligation of the user to pay for service and minimize the cost to the taxpayer.

In consideration of the above, and within the principles and rationale of the Fees and Charges policy, the following General Admission pricing policy will apply.

### *User Classifications:*

Adult	19 years of age and older
Senior Citizens	60 years of age and older
Youth	13 years of age to 18 years
Child	3 years of age to 12 years
Tot	0 to 36 months of age

Family – Parent(s) or guardian(s) with dependent children aged 18 or under.

\*Family rate pays for one or both parents/guardians plus up to four (4) children, whether related or not, or all the children in the same family even if there are more than four.

General Admission Programs will include but not necessarily be limited to: swimming, aerobics and recreational sports. A base rate for all General Admission Programs which will be equal to the adult admission rate and will be determined by:

- a market analysis of comparable services in the CVRD and
- consideration of inflationary costs providing the service.

### *Degree of Subsidy:*

The fee structure as a percentage of the base rate for the respective user classification will be as follows:

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0%	Adult	→
25%	Seniors	
50%	Children	
25%	Students	
100%	Pre-school Families	The rate equal to 2 adults

Free General Admission access to any member of the community who is 80 Years or older.

Strip or multiple admission tickets may be available for up to 20% off applicable single rates for multiple admissions.

Other passes may be developed where appropriate to facilitate long term use, e.g. three to twelve month passes may be available at 24 and 75 times their respective single admission rates.

The Director of Parks, Recreation and Culture will have the authority to waive or reduce set fees for programs and services not identified in the Fees and Charges scheduled to provide for unusual, promotional and /or experimental purposes.

### C. FACILITY RENTALS

*Principles:*

Fees for facilities run by the Department will be consistent with the rationale and principles described in this policy and with specific consideration given to:

- CVRD market rate for facility services of same or similar nature.
- Users contribution to the voluntary provision of recreation opportunities for the Ladysmith community.
- Users ability to pay.
- The encouragement of responsible and efficient use of facilities.
- Maximize revenue potential to recover maintenance, capital and labour costs and minimize financial burden to the taxpayer.
- Ensure fee equity to facilities of same or similar size and quality.

The base rate for all facility rentals will be established and consistent with the rate of same or comparable facilities in the CVRD market. Variations of the base rate in consideration of the aforementioned principles will be designated to various categories

of use. The categories are as follows:

*User Categories:*

- 1.) Official Town functions and special status groups/events sanctioned by the Town of Ladysmith.
- 2.) Registered non-profit volunteer groups that use facilities for the provision of leisure-oriented activities that are open to all citizens or the neighbourhood and/or community.
- 3.) Private, educational, religious, labour, government, political and social service agencies, social/sports clubs, groups, and/or individuals.
- 4.) Commercial / Business

*Degree of Subsidy:*

Facility subsidy will increase with the degree to which the user group generally supports and/or contributes to the Municipality's mandate of providing public leisure services and are as follows (figures shown reflect percentage subsidy of regular rate):

	<b>Users</b>	<b>Percentage of Subsidy</b>
1	Town	100
2	Registered non-profit volunteer community leisure groups/service clubs	50
3	Private, Religious, Political, Government	0
4	Commercial/Business	(20)

The above subsidies apply to the rental fees only of general purpose program spaces within the Department's Community Recreation Facilities. Additional direct costs such as materials, custodial services, etc., will be borne 100% by the renter. The subsidies do not apply to major specialized facilities such as the pools. Subsidies for those facilities may be considered on an individual basis and in the context of the CVRD market and the principles provided in this policy. Reductions in fees may be made for groups and low priority times to facilitate maximum use of facilities in conjunction with other section managers.

*Requests for Waiving of Fees:*

The Department cannot waive fees but it can work cooperatively with organizations on joint programs where there is clear proof of benefit. All requests for joint initiatives will be addressed to the Director of Parks, Recreation & Culture and forwarded to the Parks and Recreation Commission for their consideration.

Council will not waive the fee but will provide a grant to the group to cover all, or a portion of the fee.

The following items should be considered in recommending whether Council provides a grant:

- a) Parks, Recreation & Culture Department recommendation
- b) grants will be limited to fund raising events
- c) grants will only be considered for Ladysmith-based non-profit organizations.
- d) only one grant per organization will be considered in one calendar year
- e) Criteria rating form.

NOTE\* Volunteer non-profit groups will be provided space at no charge for public service functions such as registrations, equipment swaps, etc. Each group would be limited to three per year and provided only on availability of the facility.



# STAFF REPORT TO COMMITTEE

**DATE OF REPORT** April 17, 2018  
**MEETING TYPE & DATE** Regional Services Committee Meeting of April 25, 2018  
**FROM:** General Manager  
Community Services Department  
**SUBJECT:** Sport Tourism Grant Subcommittee  
**FILE:**

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## PURPOSE/INTRODUCTION

The purpose of this report is to establish a Sport Tourism Grant Subcommittee and determine the subcommittee membership.

## RECOMMENDED RESOLUTION

That a Sport Tourism Grant Subcommittee be established, in accordance with the Community Services Department report of April 17, 2018.

## BACKGROUND

The Board considered providing tournament incentives to local sport organizations at the meeting of September 21, 2017, and passed the following recommendations:

1. **That up to \$30,000 be included in the preparation of the sport tourism section of the Economic Development budget for 2018.**
2. **That a set of criteria be developed to evaluate appropriate financial incentives for hosting provincial, regional, national, or international events.**

The 2018 budget includes \$30,000 for tournament incentives.

## ANALYSIS

The recently adopted Arts and Culture function establishment bylaw allows for a grant committee to consider and distribute arts and culture funding to organizations based on criteria established by the Board. There is no similar authority for sport tourism grants.

Staff propose forming a Sport Tourism Grant Subcommittee of the Regional Services Committee, with the mandate to develop criteria for appropriate financial incentives for hosting provincial, regional, national, or international events. The recommended criteria would come to the Regional Services Committee for consideration, and the Board for approval.

The Sport Tourism Grant Subcommittee would adjudicate applications for funding, and make recommendations to the Regional Services Committee.

Sport Tourism Grant Subcommittee membership would be comprised of one representative from each of the following five commissions/committees:

1. Kerry Park Recreation Centre Commission
2. Cowichan Lake Recreation Commission
3. Island Savings Centre Commission
4. North Cowichan Parks and Recreation Committee
5. Ladysmith Parks and Recreation Committee

For 2018, the Regional Services Committee will consider and make appointments to the subcommittee at a future meeting.

In the future, a recommendation to establish a formal committee by bylaw will be brought forward to the Board.

Further Analysis

The Island Savings Centre Commission currently adjudicates applications for the annual Cowichan Valley Arts and Sports Scholarships, financed from an ongoing fund created as a legacy of the 1991 BC Winter Games. Two \$500 Arts, and two \$500 Sports scholarships are awarded annually. It is proposed that the Arts and Culture Grant Committee adjudicate the arts scholarships beginning in the year 2019. This Sport Tourism Grant Subcommittee could adjudicate the two sports scholarships.

**FINANCIAL CONSIDERATIONS**

The 2018 budget includes \$30,000 for sport grants.

**COMMUNICATION CONSIDERATIONS**

The outlined recreation commissions/committees would be advised to recommend a representative for appointment to the Sport Tourism Grant Subcommittee.

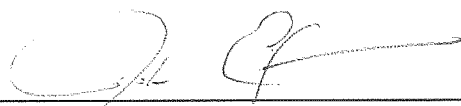
**STRATEGIC/BUSINESS PLAN CONSIDERATIONS**

N/A

Referred to (upon completion):

- Community Services (*Island Savings Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Public Safety, Facilities & Transit*)
- Corporate Services (*Finance, Human Resources, Legislative Services, Information Technology, Procurement*)
- Engineering Services (*Environmental Services, Recycling & Waste Management, Water Management*)
- Land Use Services (*Community Planning, Development Services, Inspection & Enforcement, Economic Development, Parks & Trails*)
- Strategic Services

Prepared by:

  
\_\_\_\_\_  
John Elzinga  
General Manager

Reviewed by:

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Not Applicable  
Not Applicable

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Not Applicable  
Not Applicable