



**Date:** 06/06/2019

## **AGENDA ITEM SUMMARY**

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**To:** South Cariboo Joint Committee

**And To:** John MacLean, Chief Administrative Officer

**From:** Darron Campbell, Manager of Community Services

**Date of Meeting:** South Cariboo Joint Committee\_Jun10\_2019

**File:** 8030-20-02

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### **Short Summary:**

South Cariboo Recreation Fees and Charges for 2019 to 2022

### **Voting:**

By consensus

### **Memorandum:**

Please find the proposed attached fees and charges schedule for facilities that are included in the South Cariboo Recreation function.

The schedule includes a 3% increase in each year of the term from 2019-2022, which is consistent with maintaining a balance between user-pay and taxation-subsidized recreation service delivery.

Some rates that are only adjusted once over the three-year term of the fees and charges schedule have been increased by more than 3% and rounded to the next logical cost. For example, public skating drop-in rates are increased from \$4.50 to \$4.75 for adults and the dry floor rate goes from \$950 to \$1,000 per day.

A 3% increase in fees and charges equates to an estimated \$5,000 in additional revenue to the facility each year.

The increased revenue from taxation for 2019 is \$7,321 with a requisition increase of 1%.

The recreation pass rate for non-residents is maintained at \$200 per family following a significant increase in 2016 to make the cost more equivalent to the average residential taxation for recreation.

Recreation passes are required for facilities within sub-regional recreation including the ball fields at the recreation centre and the soccer fields managed by the District of 100 Mile House.

**Attachments:**

- 1) Proposed 2019-2022 Fees and Charges Schedule
- 2) Comparison to Other Facility Rates for 2019/2020

**Financial Implications:**

The proposed rate increases in the fee schedule will generate an estimated \$5,000 in additional revenue to the recreation centre each year.

The rate increases will offset rising costs for operating the recreation centre and help reduce the taxation subsidy required. If the net annual deficit is below the targets set in the five-year management agreement with Canlan, the Regional District receives 80% of the cost savings and Canlan retains 20% as an incentive.

**Policy Implications:**

None. The proposed rate increases are consistent with provisions in the recreation management agreement with Canlan Ice Sports, which allows for an increase of up to 3% per year.

**Alignment with Strategic Plan:**

- ☒ Ensuring Sufficient and Sustainable Funding
- ☐ Building on our Relationships
- ☒ Providing Cost Effective High Quality Services
- ☐ Focusing on Being Well Governed

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**CAO Comments:**

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**Options:**

- 1) Endorsement of the recommendation;
- 2) Receipt only;
- 3) Deferral.

**Recommendation:**

That the agenda item summary from Darron Campbell, Manager of Community Services, dated June 6, 2019, regarding the South Cariboo Recreation Fees and Charges schedule for 2019 to 2022, be received. Further, that the proposed fees and charges schedule, which includes a general rate increase of 3% per year for most rates, be approved.