



Date: 07/06/2022

To: Chair and Directors, Cariboo Regional District Board

And To: John MacLean, Chief Administrative Officer

From: Darron Campbell, Manager of Community Services

Date of Meeting: Cariboo Regional District Board_Jul08_2022

File: 8030-20-02

Short Summary:

Proposed South Cariboo Recreation Fees and Charges for 2022 to 2025

Voting:

Stakeholder Vote, Weighted – Electoral Areas G, H, L, and District of 100 Mile House

Memorandum:

This matter is being presented directly to Board without a recommendation from the South Cariboo Joint Committee, as the Committee was not able to consider it in a timely manner.

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

The schedule includes a 0% increase in the first year and a 3% increase each year thereafter. Not increasing the rate for the 2022/23 season is an attempt to support various user groups that will be recovering from the disruption caused by restrictions during the COVID-19 pandemic. Increases in the following years 2023-2025, are consistent with maintaining a balance between user-pay and taxation-subsidized recreation service delivery.

Also, reflected in the bylaw is the direction from the joint committee to increase the non-resident rate to a 100% premium over the resident rate for spot activities like drop-in hockey and activity programs such as pickleball, dance classes and youth camps.

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 \$4.75 to \$5.00 for adults and the dry floor rate goes from \$1,000 to \$1,100 per day.

A 3% increase in fees and charges equates to an estimated \$5,500 in additional revenue to the facility each year.

The increased revenue from taxation for 2022-2023 is \$7,617 with a requisition increase of 1%.

The recreation pass rate for non-residents is increased by 10% to \$220 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 arena, curling rink and ball fields at the recreation centre as well as the soccer fields managed by the District of 100 Mile House.

Attachments:

- 1) Proposed 2022-2025 Fees and Charges Schedule
- 2) Comparison to Other Facility Rates for 2022

Financial Implications:

The proposed 3% rate increases in the fee schedule will generate an estimated \$5,500 in additional revenue to the recreation centre in years two and three of the proposed schedule.

The rate increases will offset rising costs for operating the recreation centre and help balance 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 a performance incentive.

Policy Implications:

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

Alignment with Strategic Plan:

- ☐ **Communication:** Facilitate communication strategies throughout the entire Cariboo Regional District that meet the needs of residents, community stakeholders, and other levels of government.
- ☒ **Planning:** Intentionally plan services and activities of the CRD to prepare for future needs of residents and community stakeholders.
- ☒ **Economic Sustainability:** Foster an environment to ensure the economic sustainability of CRD communities and the region.
- ☐ **Governance:** Ensure that CRD governance policy and practices are intentional, transparent, and respectful.

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CAO Comments:

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Options:

- 1) Endorse recommendation;

- 2) Receipt and other action;
- 3) Deferral.

Recommendation:

That the agenda item summary from Darron Campbell, Manager of Community Services, dated June 7, 2022, regarding the South Cariboo Recreation Fees and Charges bylaw schedule for 2022 to 2025, be received. Further, that the proposed three-year fees and charges schedule, which includes no fee increase in the first year and a general rate increase of 3% in years two and three, be approved.