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**TO:** Oceanside Services Committee      **MEETING:** May 16, 2019

**FROM:** Dean Banman  
Manager, Recreation Services

**Subject:** District 69 Arena Services Fees and Charges Bylaw No. 1704, 2019 Amendment  
District 69 Aquatic Services Fees and Charges Bylaw No. 1705, 2019 Amendment

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### **RECOMMENDATIONS**

1. That the "District 69 Arena Services Fees and Charges Amendment Bylaw No. 1704.02, 2019" be introduced and read three times.
2. That the "District 69 Arena Services Fees and Charges Amendment Bylaw No. 1704.02, 2019" be adopted.
3. That the "District 69 Aquatic Services Fees and Charges Amendment Bylaw No. 1705.02, 2019" be introduced and read three times.
4. That the "District 69 Aquatic Services Fees and Charges Amendment Bylaw No. 1705.02, 2019" be adopted.

### **SUMMARY**

The fees and charges schedules for the Arena and Aquatic Services bylaws expire on August 31, 2019.

A name change from "District 69" to "Oceanside" is being proposed to both bylaws. If approved and once consolidated any reference to "District 69" will be removed and replaced with "Oceanside". Changes are also being proposed to the fees to be charged for pool and arena admissions and rental rates.

A variety of factors have been considered in determining the proposed fees: financial impact on facility users, anticipated financial savings in annual operating expenses from completion of scheduled capital improvements, projected operational costs and revenue targets in the Five Year Financial Plan. In addition, a review was conducted of mid - Vancouver Island fees and charges from other local governments that provide similar public recreation services.

The bylaw updates are:

- 1) An increase of 2% for the period September 1, 2019 to August 31, 2020 for all categories except for;
  - a. No increase September 1, 2019 to August 31, 2020 - Minor Prime Dry Floor, Winter Minor Prime and Winter Adult Prime ice times;

- b. No increase September 1, 2019 to August 31, 2020 - Minor and Adult Aquatic per hour lane rental rates
- 2) An annual increase of 2% for the periods September 1, 2020 to August 31, 2021 and September 1, 2021 to August 31, 2022 for all rate categories.
- 3) A name change by deleting "District 69" and replacing it with "Oceanside" throughout both bylaws.

## BACKGROUND

Over the years the Regional District of Nanaimo (RDN) has made efforts to keep fees and charges comparable with other mid-island communities. This review has been done by directly collecting relevant information from these communities as well as participating in an extensive annual fees and charges review that is completed by the Recreation Facilities Association of British Columbia.

## ADMISSION FEES - SWIM AND SKATE SESSIONS

Table 1 compares both the current mid-island averages for admission fees as of January 2019. Comparison between community arenas within the mid-island is appropriate as most facilities have equivalent amenities, hours of availability and are similar in size. Aquatic facilities are somewhat more challenging as the spectrum of facility amenities, size and hours of availability vary.

Table 1 identifies that current RDN arena and aquatic facility admissions are higher than the mid-island average but below City of Nanaimo.

**Table 1- 2019 Mid - Vancouver Island Arena and Aquatic Facility Admission Rates**

| All figures include GST                             | Child<br>(4-12) | Student<br>(13-18) | Adult<br>(19-59) | Senior<br>(60-79) | Family         |
|---|-----------------|--------------------|------------------|-------------------|----------------|
| RDN Admissions: current                             | \$3.35          | \$4.47             | \$6.39           | \$5.00            | \$12.98        |
| Mid Island Average: current                         | \$3.14          | \$4.18             | \$6.02           | \$4.76            | \$12.59        |
| RDN Admissions: proposed 2019 - 2020<br>2% increase | <b>\$3.42</b>   | <b>\$4.56</b>      | <b>\$6.52</b>    | <b>\$5.10</b>     | <b>\$13.24</b> |
| City of Nanaimo: current                            | \$3.75          | \$5.25             | \$7.00           | \$5.30            | \$13.05        |

## Free Admissions to Tots (0-3 yrs.) and Golden (80 + yrs.)

In 2010 free admission to children three (3) and under and adults eighty (80) and older was established. The rationale at the time which continues today was to assist both groups to adapt to changing lifestyles. By eliminating the admission fees new financial challenges and changing lifestyle conditions such as isolation would aid new parents and older adults to establish or to continue patterns for healthy active lifestyles.

## Special Rate Admissions

Special Rate admissions of \$2.00 for children and youth, and \$4.00 for the adult and senior rate categories are designed to meet the needs of patrons with limited or fixed incomes and to utilize facilities during non-peak times or times in a facilities schedule where there are “holes”. Times that are shorter than a typical public session or not appealing to rental groups.

If established admission rates are still not affordable then alternatives exist for deeper discounts through the Active Living Membership Card, the Grade Five Active Living Card, the Grade Six Active Pass and the RDN's Financial Assistance Program.

## FACILITY RENTAL FEES AND CHARGES – OCEANSIDE PLACE

Factors affecting the rate applied to rentals are; time of year, time of day, main age group of participants utilizing the facility, frequency of use and whether use is for profit or non-profit purposes.

Table 2 provides a comparison between the most common arena facility rates with mid-island averages.

**Table 2 - 2019 Mid - Vancouver Island Facility Rental Rates – Arena**

| COMMUNITY   | MINOR GROUPS         |                      |                      | ADULT GROUPS          |                      |                      |
|---|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|
| Arena - Ice and Dry Floor Rental Rates Per Hour<br>(March 2019)   | PRIMETIME<br>2018/19 | NON-PRIME<br>2018/19 | DRY FLOOR<br>2018/19 | PRIME TIME<br>2018/19 | NON-PRIME<br>2018/19 | DRY FLOOR<br>2018/19 |
|   | GST INCLUDED         |                      |                      |                       |                      |                      |
| Campbell River - Strathcona Gardens   | 74.35                | 63.54                | 48.67                | 160.87                | 122.48               | 48.67                |
| Comox Valley Sports Centre (SC) Arenas  | 88.35                | 73.80                | 59.10*               | 170.94                | 126.84               | 59.10                |
| Cowichan Arena  | 96.00*               | 69.50                | 47.00                | 160.75                | 115.50               | 63.75                |
| Cowichan Lake Recreation - CLSA   | 85.69                | 43.29*               | 43.29                | 157.16                | 120.11               | 54.43                |
| Fuller Lake   | 78.04                | 67.72                | 43.34                | 153.05                | 135.44               | 58.05                |
| Gold River  | 60.32*               | 60.32                | 44.68                | 115.82                | 115.82               | 45.57*               |
| Mill Bay  | 91.75                | 73.75                | 42.25*               | 165.75                | 136.50               | 57.25                |
| Nanaimo   | 87.20                | 87.20*               | 49.34                | 174.41                | 141.13               | 81.46*               |
| Port Hardy  | 69.75                | 69.75                | 45.30                | 114.40*               | 85.20*               | 59.60                |
| Regional District of Nanaimo (current)  | 95.49                | 84.24                | 57.60                | 182.36*               | 146.88*              | 79.21                |
| Adjusted Average*   | 82.16                | 68.34                | 45.95                | 157.34                | 126.73               | 57.26                |
| Regional District of Nanaimo 2% Increase proposed (except for Winter Minor Prime, Winter Adult Prime Ice Times and Minor Prime Dry Floor. No increases for these categories until 2020/2021). | 97.40                | 85.92                | 58.75                | 186.01                | 149.82               | 80.79                |
| * numbers identified with an * are either highest or lowest in group and not included in calculating the average  |                      |                      |                      |                       |                      |                      |

## FACILITY RENTAL FEES AND CHARGES – RAVENSONG AQUATIC CENTRE

Table 3 provides a comparison between mid - island aquatic facility rates. As noted earlier, comparisons between aquatic facilities is challenging as pool amenities (slides, water features, steam rooms, saunas), tank size and hours of availability vary.

**Table 3 - 2019 Mid - Vancouver Island Facility Rental Rates – Aquatic**

| COMMUNITY   | MINOR GROUPS                  | ADULT GROUPS                  | MINOR GROUPS                       | ADULT GROUPS                       |
|---|-------------------------------|-------------------------------|------------------------------------|------------------------------------|
| Aquatic - March 2019  | Lane Rental Rates<br>Per Hour | Lane Rental Rates<br>Per Hour | Full Pool Rental<br>Rates Per Hour | Full Pool Rental Rates<br>Per Hour |
|   | 2018/19                       | 2018/19                       | 2018/19                            | 2018/19                            |
| <b>GST INCLUDED</b>   |                               |                               |                                    |                                    |
| Campbell River - Strathcona Gardens   | 10.50*                        | 24.41*                        | 161.70                             | 161.70                             |
| Comox Valley Sports Centre (SC)   | 14.05                         | 22.40                         | 84.40                              | 134.60                             |
| Comox Valley Aquatic Centre (AC)  | 14.05                         | 22.40                         | 112.50                             | 179.45                             |
| Cowichan Aquatic Centre   | 14.96                         | 19.95                         | 116.34                             | 155.12                             |
| Ladysmith   | 13.26                         | 13.26*                        | 121.04                             | 121.04                             |
| Gold River  | 21.37*                        | 21.37                         | 129.89                             | 129.89                             |
| Nanaimo Aquatic Centre  | 10.86                         | 21.72                         | 845.73*                            | 845.73*                            |
| Nanaimo Beban Park  | 10.86                         | 21.72                         | 417.85                             | 417.85                             |
| Port Hardy  | 19.15                         | 19.15                         | 81.95*                             | 81.95*                             |
| <b>Regional District of Nanaimo (current)</b>   | <b>15.45</b>                  | <b>22.73</b>                  | <b>143.56</b>                      | <b>143.56</b>                      |
| <b>Adjusted Average*</b>  | <b>14.08</b>                  | <b>21.43</b>                  | <b>160.91</b>                      | <b>180.40</b>                      |
| <b>Regional District of Nanaimo (2% increase proposed except for Minor Group Lane Rental and Adult Group Lane Rental. No increases for these categories until 2020/2021).</b> | <b>15.76</b>                  | <b>23.18</b>                  | <b>146.43</b>                      | <b>146.43</b>                      |
| * numbers identified with an * are either highest or lowest in group and not included in calculating the average  |                               |                               |                                    |                                    |

### Additional Services - At Cost

User groups at both facilities are charged “at cost” for additional services and supplies that may be required for their event. A few examples of at cost charges are removal and reinstall of arena glass, arena floor, and electrical connection/disconnection charges are a few examples of at cost charges.

A complete breakdown of proposed fees and charges for all classifications can be found in Attachment 1 and 2.

### ALTERNATIVES

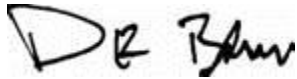
1. To introduce and read a first time, second time and read a third time and adopt the amended District 69 Arena Services Fees and Charges Bylaw No. 1704.02, 2019 and to introduce and read a first time, second time and read a third time and adopt the amended District 69 Aquatic Services Fees and Charges Bylaw No. 1705.02, 2019 thereby establishing the fee schedules for these bylaws for the years September 1, 2019 to August 31, 2022.
2. Not introduce or approve the bylaws as presented and provide staff with alternate direction.

### FINANCIAL IMPLICATIONS

The current Five Year Financial Plan for both Oceanside Place and Ravensong Aquatic Centre have projected annual increases to facility fees and charges at 3%. The recommendations should not cause a material change to either the Plan or the budget targets, both can be met with the public usage of the two facilities increasing.

## STRATEGIC PLAN IMPLICATIONS

Focus On Service And Organizational Excellence - As We Invest In Regional Services We Look At Both Costs And Benefits - The RDN Will Be Effective And Efficient



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May 13, 2019

Reviewed by:

- J. Hill, Manager of Administrative Services
- J. Bradburne, Director of Finance
- T. Osborne, General Manager, Recreation and Parks
- P. Carlyle, Chief Administrative Officer

### Attachments

1. District 69 Arena Services Fees and Charges Bylaw No. 1704.02, 2019
2. District 69 Aquatic Services Fees and Charges Bylaw No. 1705.02, 2019
3. District 69 Arena Services Fees and Charges Bylaw No. 1704, 2014
4. District 69 Aquatic Services Fees and Charges Bylaw No. 1705, 2014