

June 14, 2018

To: Members
Community & Protective Services Committee

Re: 2018 - 2019 Community Services Fees and Charges

RECOMMENDATION

1. That the fees and charges as outlined in Appendix A, Schedules A-H be approved.
2. That the City Solicitor be instructed to prepare an amendment to Schedules A-H of *The Community Services Fees Bylaw, 2011* to update the fees and charges as outlined in Appendix A of this report.
3. That this report be forwarded to the June 25, 2018 City Council meeting for approval.

CONCLUSION

The Community Services Department has reviewed the current fees and charges for admissions, leisure passes and rentals at the City of Regina's sport, culture and recreation facilities. In order to ensure the Department accounts for the rising operating and maintenance costs associated with inflation, Administration is proposing a two per cent increase on rentals at the City's sport, culture and recreation facilities. Administration is further proposing that there be no increase to the fees charged for single admissions/bulk tickets and leisure passes in an effort to ensure the City's fees are comparable to similar services offered in Regina. Administration's proposed fee schedules can be found in Appendix A. An extensive review of fees and charges, along with cost recovery levels, is planned for 2019, after the Recreation Master Plan is considered by City Council. Implementation of the findings from this review will influence the fees and charges for 2020 and beyond.

Rates for golf courses are not included in the scope of this report. Golf course fees for the period of 2017 to 2019 were approved by City Council at its meeting on December 14, 2016 meeting (report CR16-143).

BACKGROUND

The City's fees and charges for sport, culture and recreation facilities are renewed regularly. Historically, the fee schedule associated with a particular facility or service area was determined by a market-based pricing strategy or a cost-recovery based pricing strategy. Administration's current recommendations are based on inflationary increase to the previous fee schedule in an effort to maintain cost recovery levels. In 2018, the Community Services Department will finalise the Recreation Master Plan. Consequently, a more comprehensive review of the City's

recreation fees and charges strategy will be prepared for 2020 in alignment with the Recreation Master Plan.

DISCUSSION

The Community Services Department's Recreation Master Plan will be presented to Council in the fourth quarter of 2018. This plan will provide strategic directions to guide the delivery of recreation programs and services, as well as influence future investments in recreation facilities and infrastructure. As such, this plan will influence a fees and charges strategy that accounts for community priorities identified in the Recreation Master Plan.

Accordingly, a two-year interim fee schedule for Community Services fees and charges has been presented in this report. Administration recommends an approximate two per cent inflationary increase annually on rentals at the City's sport, culture and recreation facilities. The two per cent increase is equivalent to average of the projected 2018 and 2019 Municipal Price Index (MPI) for the City of Regina.

With regard to Single Admissions, Bulk Passes and Leisure Passes, Administration recommends holding these fees at their current levels. A review of the Regina market indicates that these fees are currently in line with those of comparable service providers.

The proposed fees schedules associated with sport, culture and recreation facilities will take effect on September 1, 2018, and expire August 31, 2020. Fees for indoor arenas and the speed skating oval will take effect October 1, 2018 and expire September 30, 2020. Fees associated with athletic fields will take effect January 1, 2019 and expire December 31, 2020. Different effective dates are utilized for different fee schedules to simplify the rental and cost estimation processes for user groups.

RECOMMENDATION IMPLICATIONS

Financial Implications

Implementation of the proposed fee schedules will result in approximately \$100,000 in new revenue.

Environmental Implications

None related to this report.

Policy and/or Strategic Implications

The Community Services Department is currently developing a Recreation Master Plan that will be presented to Council in June 2018. In 2019, a Community Services fee strategy will be developed in alignment with the Recreation Master Plan. Consequently, the fees in the attached schedules will be reassessed and redesigned for 2020 and beyond.

Other Implications

None related to this report.

Accessibility Implications

The City of Regina offers an Affordable Fun Program for residents who experience financial barriers to participation in sport, culture and recreation programs and services. The Affordable Fun Program provides subsidies for purchase of passes and participation in programs.

COMMUNICATIONS

Upon approval of the Community Services fees and charges, the Administration will ensure customers have advance notice of the rental fee changes through the City of Regina website and public notices at facilities. Rental groups will also be sent correspondence advising them of the fee change prior to the fees being implemented. The implementation dates for the proposed increases will provide organizations and groups with adequate time to plan their programs and if necessary, adjust their fees to reflect the City of Regina's new fees.

DELEGATED AUTHORITY

The recommendations in this report require City Council approval.

Respectfully submitted,



Laurie Shalley, Director
Community Services

Respectfully submitted,



Kim Onrait, Executive Director
City Services

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