

**OAK BAY PARKS, RECREATION & CULTURE  
PROVISIONAL BUDGET 2020  
REPORT INDEX**

Section	REPORT TITLE	Page
Summary	2020 Provisional Budget Memo	1
Summary	Consolidated Statement of Operations	6
Financial Results	Revenues By Department	7
Financial Results	Expenditures By Department	8
Financial Results	Variance Report - 2019 Revenues	9
Financial Results	Variance Report - 2019 Expenditures	10
Financial Results	Variance Report - 2020 Revenues	11
Financial Results	Variance Report - 2020 Expenditures	12
User Pay Ratios	Oak Bay Parks, Recreation & Culture User Pay Ratios 2012 - 2020	13
User Pay Ratios	Oak Bay Recreation Centre User Pay Ratios 2012 - 2020	14
User Pay Ratios	Henderson User Pay Ratios 2012 - 2020	15
User Pay Ratios	Monterey User Pay Ratios 2012 - 2020	16
User Pay Ratios	Monterey Recreation Centre Options to Improve the User Pay Ratio	16 (a-c)
User Pay Ratios	Neighbourhood Learning Centre User Pay Ratios 2012 - 2020	17
Fees & Charges	Oak Bay Parks, Recreation & Culture - Fees & Charges 2020	18
Fees & Charges	Fees & Charges Comparison - September 2019	25
Capital	2019 Capital & Large Project Status	29
Capital	2020 Capital & Large Project Request	30
Capital	2020 Capital & Large Project Request - Descriptions	31



To: **Parks, Recreation & Culture Commission**

From: **Manager, Administrative Services**

Subject: **2020 Provisional Budget Memo**

Date: **November 6, 2019**

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#### **PURPOSE**

The attached information package is provided to assist the Commission in understanding the current and estimated financial results for Oak Bay Parks, Recreation & Culture (OBPRC).

#### **BACKGROUND**

The operations of OBPRC serve to create many opportunities for citizens to gather, learn, exercise, and grow. Our natural resources provide an excellent environment for supporting healthy lifestyle choices. Our mission is as follows; *to enhance life in our community through the provision of quality services*. The leadership of OBPRC develops the operational budget by linking outcomes to four of Council's strategic priorities: *Demonstrate Leadership in Fostering Community Health and Resilience, Enhance and Promote Quality of Life and Sense of Purpose; Provide Service Excellence, and Achieve Sustainable Service Delivery*.

#### **UNDERSTANDING PERFORMANCE & OUTCOMES**

OBPRC operations are composed of four distinct services including program delivery, parks services, maintenance and administration. It is helpful to understand that OBPRC's financial results represent a significant proportion of the overall financial results for the District of Oak Bay: 56% of sales and service revenue, 39% of wages & benefit expense, and 27% of other operating expense. Revenue contributions are significant and represent large volumes of transactions. Annual drop-in visits from patrons were at 536,649 in the

prior year. This number does not include the volumes of patrons who participated in programs, summer camps, special events, and those who benefited from park services. Successfully managing the many moving parts in recreation requires a robust knowledge which includes expertise in program management, sports specialties, facilities operations, environment studies, administration, human resources and more. Demonstrating fiscal responsibility in parks and recreations means successfully balancing the competing goals of service excellence and sustainability. In this dynamic environment, we can make distinctions between events which create variances *within* a budget year and those which create variances *between* budget years. There are many factors which can cause both favorable and unfavorable variances *within* a budget year and the following are some examples of such unplanned or unforeseeable events:

- Shutdown or lack of access to our facilities or other recreation facilities in the community
- Citizen demand, or lack thereof, for planned programs and services
- Decisions regarding grant applications or the generosity of donors
- Fees and recoveries which are activity driven and vary randomly
- Competitive changes in services, fees, and charges in the greater community
- Vacancies in full time positions
- Rate of turnover in both full time and auxiliary positions
- Inclement weather or significant weather events
- Major and minor repairs in buildings, equipment and natural resources
- Unscheduled rate increase for services and supplies

When providing explanations *between* budget years, our variance analysis will explain discretionary and non-discretionary spending requests. Discretionary spending changes are determined by the leadership team and are based on an in-depth understanding of operations, service models, market conditions, asset conditions and constraints on resources. Non-discretionary spending changes are generally those price changes which are outside the control of Management. There are many factors which can cause both favorable and unfavorable variances *between* budget years and the following are some examples of such planned or imposed events:

- Spending on specific capital projects
- Multi-year project commitments
- Changes in staffing models
- Changes in program offering
- Changes in service levels based on historical trends
- Collective agreement wage increases
- Government driven changes in employer costs

- Changes in pension plans and other benefits plans
- Rate changes in utilities
- Rate changes in supplies and service
- Changes in response to demands from the community
- Downloading services from other agencies
- Adjustments to comply with changes in regulations and legislation

## **2019 PROJECTED RESULTS**

Projected results for 2019 are estimated at a net expenditure of \$3,951,221, which is lower than the budgeted net expenditure of \$4,734,684. This \$783,463 variance includes a favorable variance of \$183,250 which resulted from the budget including a duplicate amount for the Employer Health Tax. The remaining \$600,213 favorable variance is attributed to the service lines as follows: Program Delivery at \$234,112, Parks Services at \$200,686, Maintenance at \$82,751, and Administration at \$82,664. These favorable variances, when combined, represents a 12.68% savings on the budgeted expenditures for 2019. When we reflect on the factors which can create variances, it is helpful to view the variance by account category. The same variance of \$600,213 can be attributed to revenue at \$447,401, wages & benefits at \$140,939 and other expenditures at \$11,873. Approximately 88% of the favorable revenue variance is due to success in Program Delivery. In particular, programs in Aquatics, Tennis and Monterey Centre were in high demand in 2019. Staff responded by increasing class sizes and numbers of sessions as required. Monterey members surprised organizers by signing up in large numbers for a day trip to a concert. This resulted in a favorable revenue variance of \$46,402 in the year. Other contributions to unplanned revenue included Parks Services' successful application for the HSP Grant and Administration's increased sales of bathing suits and other sundry items offered at reception locations. Wages and benefits had a net favorable variance of \$140,939, which resulted from changes in full time, part time and auxiliary wage expense. Program Delivery had a favorable wage variance \$ 28,576, due to full time vacancies, but this was offset by an unfavorable variance of (\$145,271). The unfavorable variance resulted from the need to increase staff to meet the program demands and to backfill vacant positions. Parks services, Maintenance, and Administration all had full time vacancies during the year. Where possible, auxiliary staff were used to backfill full time positions and support any unplanned repairs and maintenance. For a more detailed explanation of 2019 budget variances, please refer to the following reports: *Variance Report - 2019 Revenues* and *Variance Report – 2019 Expenditures*.

## **2020 PROVISIONAL BUDGET REQUEST**

OBPRC requests a net operating budget in the amount of \$4,637,948, which is an increase of \$86,514 or 1.9% over the 2019 budget. The 2020 budget reflects an increased expectation in service delivery, fee increases, staffing model changes, and non-discretionary cost increases. The 2020 budget does not reflect the favorable variance created by vacancies in full time positions. While 2019 experienced a favorable variance of 4.96% of budgeted full time wage expense, the comparable variance in 2018 was only .86 %. In addition, auxiliary wage expense often increases relative to the savings in full time wage expense. Due to the unpredictability of vacancies, best practices suggest that we continue

to budget for the entire cost of each full time position. Highlights of the 2020 budget are provided in the next section. For a detailed explanation of variances between budget years, please refer to the following reports: *Variance Report – 2020 Revenues* and *Variance Report – 2020 Expenditures*.

## **2020 HIGHLIGHTS**

The 2020 provisional budget includes the following planned events:

- No change in admission fees
- Increased program revenue based on higher attendance
- Increased revenue based on higher level of drop-ins
- Increased program revenue based on 2% fee increase
- Increased parks services revenue based on the successful HSP grant application
- A three month closure of the Sports View Lounge
- Increased wage expense based on 2% per the collective agreement
- Increased wage expense based on certain positions impacted by the increase in minimum wage
- Increased wage expense to support higher demand in programs
- Increased wage expense to support patrons with disabilities
- Increased wage expense to reduce the number of pool sessions with single lifeguard
- A contribution to the Parks & Recreation Reserve fund (alternates with pool shut down years)
- Increased rates on utilities and certain supplier products and services

The 2020 provisional budget includes the following *non-discretionary* expenditures:

- Wages increase per the collective agreement of \$187,955
- Wage increase per step-ups \$32,086
- Utilities increase of \$24,064
- Insurance premium increase of \$15,045
- Credit card fee & usage increase of \$16,159
- Equipment pool charge increase of \$16,269

The 2020 Budget includes \$62,700 of *discretionary* expenditures:

- Reserve contribution - to the Parks & Recreation Reserve Fund - \$20,000
- Wage increase - to add hours for a team lead position to support the participation of patrons with disabilities - \$19,500
- Wage increase - to reduce the number of single lifeguard sessions - \$10,000
- Wage increase - to add reception hours to support the increased activity at OBRC - \$4,200
- Wage increase – to add increased supervision to the weight room during the busy summer months - \$13,500

## **FEES & CHARGES**

Oak Bay recreation admission fees continue to be slightly above the regional average. Staff are proposing no increases to admission and pass rates in 2020. A general increase of 2% has been included for most programs. For a detailed review of proposed fee increases please refer to the following report: *Oak Bay Parks, Recreation & Culture – Fees and Charges – 2020*.

## **CAPITAL**

The 2020 capital budget requests are outlined in the Capital section of the binder. Brief descriptions and projected costs are listed. These requests are listed in priority order from a staff perspective. This section also includes a summary and status report of the 2019 Capital projects. Please refer to the following reports: *2019 Capital & Large Project Status*, *2020 Capital & Large Project Request*, and *2020 Capital & Large Project Request – Descriptions*.

Linda Duff BBA, CPA, CMA  
Manager, Administrative Services

**OAK BAY PARKS, RECREATION & CULTURE  
CONSOLIDATED STATEMENT OF OPERATIONS**

	2019 PROJECTED	2019 BUDGET	% of 2019 Budget	\$ Variance 2019 Budget	2020 BUDGET	% of 2019 Budget	\$ Variance 2019 Budget	% of 2019 Projected	\$ Variance 2019 Projected
TOTAL REVENUES	9,072,187	8,624,785	105.2%	447,402	9,147,636	106.1%	522,851	100.8%	75,449
TOTAL EXPENDITURES	13,023,408	13,359,469	97.5%	336,061	13,785,584	103.2%	426,115	105.9%	762,176
<b>NET EXPENDITURES</b>	<b>-3,951,221</b>	<b>-4,734,684</b>	<b>83.5%</b>	<b>783,463</b>	<b>-4,637,948</b>	<b>98.0%</b>	<b>96,736</b>	<b>117.4%</b>	<b>-686,727</b>

<i>(Without EHT of \$183,250)</i> 2019 BUDGET to 2020 BUDGET	2019 BUDGET	2020 BUDGET	% Increase % Change
TOTAL REVENUES	8,624,785	9,147,636	6.06%
TOTAL EXPENDITURES	13,176,219	13,785,584	4.62%
<b>NET EXPENDITURES</b>	<b>-4,551,434</b>	<b>-4,637,948</b>	<b>1.90%</b>

OAK BAY PARKS, RECREATION & CULTURE REVENUES BY DEPARTMENT									
REVENUES	2019 PROJECTED	2019 BUDGET	% of 2019 Budget	\$ Variance 2019 Budget	2020 BUDGET	% of 2019 Budget	\$ Variance 2019 Budget	% of 2019 Projected	\$ Variance 2019 Projected
Henderson	956,555	912,852	104.8%	43,703	957,546	104.9%	44,694	100.1%	991
Henderson Fitness	578,926	554,525	104.4%	24,401	579,701	104.5%	25,176	100.1%	775
OBRC Fitness	944,490	957,104	98.7%	-12,614	953,735	99.6%	-3,369	101.0%	9,245
Aquatics	1,741,130	1,615,306	107.8%	125,824	1,827,781	113.2%	212,475	105.0%	86,651
Arena	767,652	781,579	98.2%	-13,927	776,120	99.3%	-5,459	101.1%	8,468
Food Services	382,155	388,608	98.3%	-6,453	411,073	105.8%	22,465	107.6%	28,918
Indoor Sports Field	332,127	306,247	108.5%	25,880	338,770	110.6%	32,523	102.0%	6,643
Sailing	24,894	25,917	96.1%	-1,023	25,400	98.0%	-517	102.0%	506
Licensed Care	1,006,312	964,971	104.3%	41,341	997,913	103.4%	32,942	99.2%	-8,399
Youth Centre	54,023	52,304	103.3%	1,719	55,104	105.4%	2,800	102.0%	1,081
Tennis	705,831	616,126	114.6%	89,705	702,915	114.1%	86,789	99.6%	-2,916
Monterey Centre	951,781	890,520	106.9%	61,261	921,114	103.4%	30,594	96.8%	-30,667
Par 3 Golf	205,739	194,149	106.0%	11,590	201,242	103.7%	7,093	97.8%	-4,497
Cultural Events	16,000	12,500	128.0%	3,500	15,000	120.0%	2,500	93.8%	-1,000
<b>Total Program Delivery Revenues</b>	<b>8,667,615</b>	<b>8,272,708</b>	<b>104.8%</b>	<b>394,907</b>	<b>8,763,414</b>	<b>105.9%</b>	<b>490,706</b>	<b>101.1%</b>	<b>95,799</b>
Reserve Funds - Administration	19,030	18,750	101.5%	280	20,000	106.7%	1,250	105.1%	970
Reception Product Sales	50,599	38,500	131.4%	12,099	45,000	116.9%	6,500	88.9%	-5,599
<b>Total Administration Revenues</b>	<b>69,629</b>	<b>57,250</b>	<b>121.6%</b>	<b>12,379</b>	<b>65,000</b>	<b>113.5%</b>	<b>7,750</b>	<b>93.4%</b>	<b>-4,629</b>
Library Recoveries	1,203	1,022	117.7%	181	0	0.0%	-1,022	0.0%	-1,203
Oak Bay Recreation Centre Recoveries	4,071	0	0.0%	4,071	0	0.0%	0	0.0%	-4,071
<b>Total Maintenance Recoveries</b>	<b>5,274</b>	<b>1,022</b>	<b>516.1%</b>	<b>4,252</b>	<b>0</b>	<b>0.0%</b>	<b>-1,022</b>	<b>0.0%</b>	<b>-5,274</b>
Rental Income Carnarvon & Windsor	40,536	41,251	98.3%	-715	41,275	100.1%	24	101.8%	739
Reserve Funds - Bench Refurbishment	0	0	0.0%	0	1,443	0.0%	1,443	0.0%	1,443
Field & Park Permits	62,798	59,735	105.1%	3,063	50,739	84.9%	-8,996	80.8%	-12,059
HSP Grant	32,946	0	0.0%	32,946	32,946	0.0%	32,946	100.0%	0
Tree Cutting Recoveries	570	0	0.0%	570	0	0.0%	0	0.0%	-570
Boulevard Recoveries	192,819	192,819	100.0%	0	192,819	100.0%	0	100.0%	0
<b>Total Parks Services Revenues &amp; Recoveries</b>	<b>329,669</b>	<b>293,805</b>	<b>112.2%</b>	<b>35,864</b>	<b>319,222</b>	<b>108.7%</b>	<b>25,417</b>	<b>96.8%</b>	<b>-10,447</b>
<b>Total Revenues</b>	<b>9,072,187</b>	<b>8,624,785</b>	<b>105.2%</b>	<b>447,402</b>	<b>9,147,636</b>	<b>106.1%</b>	<b>522,851</b>	<b>100.8%</b>	<b>75,449</b>



OAK BAY PARKS, RECREATION & CULTURE EXPENDITURES BY DEPARTMENT										
EXPENDITURES	2019 PROJECTED	2019 BUDGET	% of 2019 Budget	\$ Variance 2019 Budget	2020 BUDGET	% of 2019 Budget	\$ Variance 2019 Budget	% of 2019 Projected	\$ Variance 2019 Projected	
Henderson	1,083,914	1,060,129	102.2%	-23,785	1,121,016	105.7%	-60,887	103.4%	-37,102	
Henderson Fitness	423,426	407,986	103.8%	-15,440	421,574	103.3%	-13,588	99.6%	1,852	
OBRC Fitness	350,737	346,965	101.1%	-3,772	368,821	106.3%	-21,856	105.2%	-18,084	
Aquatics	1,264,136	1,190,751	106.2%	-73,385	1,333,581	112.0%	-142,830	105.5%	-69,445	
Arena	294,566	290,319	101.5%	-4,247	295,385	101.7%	-5,066	100.3%	-819	
Food Services	360,663	395,140	91.3%	34,477	406,389	102.8%	-11,249	112.7%	-45,726	
Indoor Sports Field	148,777	130,546	114.0%	-18,231	151,696	116.2%	-21,150	102.0%	-2,918	
Sailing	23,075	20,931	110.2%	-2,144	23,895	114.2%	-2,964	103.6%	-820	
Licensed Care	701,122	726,378	96.5%	25,256	766,110	105.5%	-39,732	109.3%	-64,988	
Youth Centre	88,740	86,870	102.2%	-1,870	90,704	104.4%	-3,834	102.2%	-1,963	
Tennis	418,979	331,351	126.4%	-87,628	407,965	123.1%	-76,614	97.4%	11,014	
Monterey Centre	1,103,221	1,101,466	100.2%	-1,755	1,113,160	101.1%	-11,694	100.9%	-9,939	
Par 3 Golf	59,276	64,240	92.3%	4,964	66,757	103.9%	-2,517	112.6%	-7,481	
Cultural Events	71,961	78,727	91.4%	6,766	83,106	105.6%	-4,379	115.5%	-11,145	
<b>Total Program Delivery Expenditures</b>	<b>6,392,593</b>	<b>6,231,799</b>	<b>102.6%</b>	<b>-160,794</b>	<b>6,650,159</b>	<b>106.7%</b>	<b>-418,360</b>	<b>104.0%</b>	<b>-257,565</b>	
Administration	671,309	875,162	76.7%	203,853	734,094	83.9%	141,068	109.4%	-62,785	
Accounting	528,780	568,359	93.0%	39,579	581,668	102.3%	-13,309	110.0%	-52,888	
Reception	891,933	902,035	98.9%	10,102	935,144	103.7%	-33,109	104.8%	-43,212	
<b>Total Administration Expenditures</b>	<b>2,092,022</b>	<b>2,345,556</b>	<b>89.2%</b>	<b>253,534</b>	<b>2,250,906</b>	<b>96.0%</b>	<b>94,650</b>	<b>107.6%</b>	<b>-158,885</b>	
Henderson Building	209,716	211,755	99.0%	2,039	212,703	100.4%	-948	101.4%	-2,987	
Oak Bay Recreation Centre	1,593,243	1,616,489	98.6%	23,246	1,621,783	100.3%	-5,294	101.8%	-28,540	
Neighbourhood Learning Centre	187,668	212,096	88.5%	24,428	203,086	95.8%	9,010	108.2%	-15,418	
Tennis Courts	148,169	172,608	85.8%	24,439	169,594	98.3%	3,014	114.5%	-21,425	
Monterey Centre	280,114	284,380	98.5%	4,266	291,308	102.4%	-6,928	104.0%	-11,194	
Library	7,899	7,980	99.0%	81	8,081	101.3%	-101	102.3%	-182	
<b>Total Maintenance Expenditures</b>	<b>2,426,809</b>	<b>2,505,308</b>	<b>96.9%</b>	<b>78,499</b>	<b>2,506,556</b>	<b>100.0%</b>	<b>-1,248</b>	<b>103.3%</b>	<b>-79,746</b>	
Invasive Species Removal	60,151	54,926	109.5%	-5,225	61,876	112.7%	-6,950	102.9%	-1,725	
Public Works	24,677	21,351	115.6%	-3,326	21,917	102.7%	-566	88.8%	2,760	
Tree Cutting & Planting	395,287	479,574	82.4%	84,287	491,456	102.5%	-11,882	124.3%	-96,169	
Benches - Donations	6,202	5,500	112.8%	-702	5,500	100.0%	0	88.7%	702	
Bench Refurbishment	28,569	14,894	191.8%	-13,675	34,449	231.3%	-19,555	120.6%	-5,879	
Playgrounds	528,644	547,405	96.6%	18,761	564,488	103.1%	-17,083	106.8%	-35,844	
Small Building	205,960	195,550	105.3%	-10,410	211,332	108.1%	-15,782	102.6%	-5,372	
Lawns & Garden	195,278	291,984	66.9%	96,706	302,280	103.5%	-10,296	154.8%	-107,001	
Fields	198,972	203,059	98.0%	4,087	209,438	103.1%	-6,379	105.3%	-10,466	
Tree Replacement	146	2,500	5.8%	2,354	0	0.0%	2,500	0.0%	146	
Boulevard	286,980	269,476	106.5%	-17,504	278,075	103.2%	-8,599	96.9%	8,904	
Leaf Clearing	31,560	32,727	96.4%	1,167	33,382	102.0%	-655	105.8%	-1,822	
Par 3 Golf	149,558	157,860	94.7%	8,302	163,771	103.7%	-5,911	109.5%	-14,213	
<b>Total Parks Services Expenditures</b>	<b>2,111,984</b>	<b>2,276,806</b>	<b>92.8%</b>	<b>164,822</b>	<b>2,377,963</b>	<b>104.4%</b>	<b>-101,157</b>	<b>112.6%</b>	<b>-265,979</b>	
<b>Total Expenditures</b>	<b>13,023,408</b>	<b>13,359,469</b>	<b>97.5%</b>	<b>336,061</b>	<b>13,785,584</b>	<b>103.2%</b>	<b>-426,115</b>	<b>103.2%</b>	<b>-762,176</b>	

**Oak Bay Parks, Recreation & Culture  
Variance Report - 2019 Revenues**

	\$	
2019 Projected Revenues	9,072,187.17	
2019 Budget Revenues	8,624,785.00	
Variance	447,402.17	

Department	\$	Comment
Henderson	43,703.00	Registration in regular programs was strong and attendance in new programs and camps were higher than anticipated.
Henderson Fitness	24,401.00	Higher revenues from Take Heart, Pilates and Yoga courses resulted from strong demand for these types of programs.
OBRC Fitness	-12,614.00	Demand for the Body Core Dynamics class and Personal Training were lower than anticipated due to the popularity of other fitness programs.
Aquatics	125,824.00	General admission and instruction revenue is higher due to current year demand for instruction and higher drop in rates.
Arena	-13,927.00	Competition in Recreational Hockey registration is strong. Also no summer league sessions were held due to lack of registration.
Indoor Sports Field	25,880.00	Higher revenue was earned from camps, basketball, soccer and birthday parties due to the popularity of these programs.
Licensed Care	41,341.00	Childcare services were budgeted with a 10% vacancy rate but programs have been running at full capacity for the year.
Tennis	89,705.00	Demand for private instruction continues to grow and shift away from group lessons. Quality instructors continue to create loyalty and repeat customers.
Monterey Centre	61,261.00	The main contributors to this variance were strong attendance at a members' day trip and a new rental contract for space at Monterey Centre.
Par 3 Golf	11,590.00	General admission and instruction revenue were higher this season due to better weather conditions and due to "Happy Hour" golfing prices.
Reception Product Sales	12,099.00	Sales of bathing suits and sundry items continue to increase along with higher attendance at the Oak Bay Recreation Centre.
HSP Grant	32,946.00	Application for this grant was successful in 2019. We do not budget for this in the year of application.

Oak Bay Parks, Recreation & Culture  
Variance Report - 2019 Expenditures

	\$
2019 Projected Expenditures	13,023,408.19
2019 Budget Expenditures	13,359,469.00
Variance	336,060.81
Variance Less \$183,250 EHT	152,810.81

Department	\$	Comment
Henderson	-23,784.00	Auxiliary staff hours increased due to higher attendance in summer camps and the creation of new programs.
Henderson Fitness	-15,440.00	Instructor wages were increased to meet demand for more course sessions and higher attendance within sessions.
Aquatics	-73,385.00	Auxiliary wages and program expenses were increased to cover higher attendance and additional instructional sessions.
Food Services	34,477.00	Savings in auxiliary wages resulted from difficulty staffing cook positions and a higher turnover in hostess staff.
Indoor Sports Field	-18,231.00	Auxiliary wages were increased due to the success with seasonal camps, birthday parties, basketball, and soccer programs.
Licensed Care	25,256.00	Wage expense savings resulted from staff absences and spending was lower for cell phones and equipment rentals.
Tennis	-87,628.00	Instructor wage expenses and program expenses were increased due to the high demand for private lessons.
Administration	20,603.00	Spending for our energy consultant was lower than anticipated and the insurance reserve fund was not needed in 2019.
Accounting	39,579.00	Savings resulted from staff vacancies and lower computer expense. This was offset somewhat by an increase in credit card charges.
Reception & General	10,102.00	Savings resulted from staff vacancies and these were offset somewhat by increased expenses in advertising and costs of sales items.
MCE Oak Bay Recreation Centre	23,246.00	Savings resulted from vacancies and were offset somewhat by increased natural gas expense and pool repair expenses.
MCE NLC	24,428.00	The year end lease reconciliation resulted in lower costs being allocated to our leased space.
MCE Tennis	24,439.00	The furnace was not working for a period of time, which reduced the use of natural gas and hydro for the year.
PKS Tree Cutting & Planting	81,287.00	Savings resulted from vacancies and a higher level of tree recoveries. Recoveries are netted against the expenses related to tree planting.
PKS Bench Refurbishment	-13,675.00	Additional auxiliary staff and materials were required to complete necessary repairs and maintenance.
PKS Playgrounds	18,761.00	Savings resulted from staff vacancies which was offset somewhat by required repairs and maintenance expense.
PKS Small Buildings	-10,410.00	Additional auxiliary staff and materials were required to complete necessary repairs and maintenance.
PKS Lawns & Gardens	96,706.00	Savings resulted from a full time vacancy throughout the year.
PKS Boulevards	-17,504.00	Additional auxiliary staff and materials were required to complete necessary repairs and maintenance.

**Oak Bay Parks, Recreation & Culture  
Variance Report - 2020 Revenues**

	\$	
2020 Budget Revenues	9,147,635.68	
2019 Budget Revenues	8,624,785.00	
Variance	522,850.68	

Department	\$	Comment
Henderson	44,694.00	Planned programs anticipate attendance similar to 2019 and includes a 2% fee increase.
Henderson Fitness	25,176.00	Retention of popular instructors and programs is planned in 2020 and programs include a 2% fee increase.
Aquatics	212,475.00	Revenue estimates are less conservative this year due to the persistent, upwards trend in attendance and the popularity of programs. Programs fees have increased by 2%
Food Services	22,465.00	Food & Beverage sales volume is expected to increase. Also selling prices on beverages and meals have increased between 1% and 2.5%.
Indoor Sports Field	32,523.00	Planned programs reflect the popularity of this location for birthday parties, camps and summer sports. Fees have increased by 2%.
Licensed Care	32,942.00	Revenue estimates are less conservative this year due to the persistent, upwards trend in attendance and the popularity of programs. Programs fees have increased by 2%
Tennis	86,789.00	Revenue estimates are less conservative this year due to the persistent, upwards trend in attendance and the popularity of programs. Programs fees have increased by 2%
Monterey Centre	30,594.00	Planned programs for 2020 have been adjusted to reflect recent demand. Program and membership fees have increased by 2% and 4.17% respectively.
HSP Grant	32,946.00	The 2019 application was successful and included \$100k in grant income over a three year period.

Oak Bay Parks, Recreation & Culture  
Variance Report - 2020 Expenditures

	\$
2020 Budget Expenditures	13,785,583.73
2019 Budget Expenditures	13,359,469.00
Variance	-426,114.73
Variance Less \$183,250 EHT	-609,364.73

Department	\$	Comment
Henderson	-60,887.00	Wage expense increased to reflect higher demand for programs. Also, staffing hours increased by 25 hours per week to support patrons with disabilities. A portion of the team lead wage expense (\$19.5k) is allocated to this department. This new expense is partially covered by the RIV funds and the 2% fee increase.
Henderson Fitness	-13,588.00	Instructor wage expense increased in relation to the higher demand for programs. An adjustment in the equipment payment allocation has decreased expenses by \$6.7k.
OBRC Fitness	-21,856.00	Staffing hours increased by 7.5 hours per week, during the summer months, to support operations during the busy season. The new hours increased wage expense by \$13.5k. An adjustment in the equipment payment allocation has increased expenses by \$6.7k.
Aquatics	-142,830.00	Wage expense increased to reflect higher attendance, new programs, no pool shut down, and additional life guards to reduce one guard sessions. The cost to reduce one guard sessions in 2020 is \$10k.
Food Services	-11,249.00	Wage expense increased by 2% per the collective agreement. Food costs increased by 2.5%.
Indoor Sports Field	-21,150.00	Expenses increased in relation to the high demand for programs in this location.
Licensed Care	-39,732.00	Wage expense increased to reflect higher demand for programs. Also, staffing hours increased by 25 hours per week to support patrons with disabilities. A portion of the team lead wage expense (\$19.5k) is allocated to this department. This new expense is partially covered by the RIV funds and the 2% fee increase. Henderson & Licensed Care services share this resource.
Tennis	-76,614.00	The instructor wage expense increased to support the strong demand for private lessons.
Monterey	-11,694.00	Wage expense increased by 2% per the collective agreement.
Administration	-42,182.00	Insurance premiums increased by \$15k and the bi-annual reserve contribution of \$20k was added. The bi-annual reserve contribution alternates with pool shutdown years.
Accounting	-13,309.00	Credit card charges increased to reflect higher volume in transactions and credit card fee increases.
Reception & General	-33,109.00	Reception hours increased to support the higher level of activity in the Oak Bay Recreation Centre. Annual hours increased by 196 at a cost of \$4.2k. Approximately \$10k of the variance relates to the 2019 budgeted wages being understated. They were inadvertently calculated at the 2017 wage rates. Advertising, inventory purchases and the 2% wage increase account for the remainder of the variance.
PKS Tree Cutting & Planting	-11,882.00	Wage expense increased by 2% per the collective agreement.
PKS Playgrounds	-17,083.00	Additional auxiliary wages and materials were budgeted for required maintenance and repairs.
PKS Small Buildings	-15,782.00	Additional auxiliary wages and materials were budgeted for required maintenance and repairs.
PKS Lawns & Gardens	-10,296.00	Wage expense increased by 2% per the collective agreement.

**Oak Bay Parks, Recreation & Culture  
USER PAY RATIOS 2012 - 2020**

	Actual							Projected 2019	Budget 2020
	2012	2013	2014	2015	2016	2017	2018		
<b>TOTAL REVENUES</b>	\$6,658,525	\$6,911,893	\$7,465,818	\$7,786,759	\$8,132,787	\$8,235,825	\$8,806,367	\$9,072,187	\$9,147,636
<b>TOTAL EXPENDITURES</b>	\$10,303,620	\$10,554,147	\$10,860,403	\$11,408,927	\$11,910,955	\$11,873,785	\$12,624,934	\$13,023,408	\$13,785,584
<b>NET (REVENUES) EXPENDITURES</b>	\$3,645,095	\$3,642,254	\$3,394,585	\$3,622,168	\$3,778,168	\$3,637,960	\$3,818,567	\$3,951,221	\$4,637,948
<b>USER PAY RATIO</b>	64.62%	65.49%	68.74%	68.25%	68.28%	69.36%	69.75%	69.66%	66.36%

**Oak Bay Parks, Recreation & Culture**  
**OAK BAY RECREATION CENTRE USER PAY RATIOS 2012 - 2020**

	Actual							Projected 2019	Budget 2020
	2012	2013	2014	2015	2016	2017	2018		
<b>REVENUES</b>									
RESALES	\$35,186	\$36,111	\$34,329	\$38,040	\$37,458	\$38,246	\$49,901	\$50,599	\$45,000
AQUATICS	\$1,378,868	\$1,364,165	\$1,389,450	\$1,377,525	\$1,441,746	\$1,526,021	\$1,719,737	\$1,741,130	\$1,827,781
FITNESS	\$701,327	\$782,478	\$982,902	\$1,023,188	\$990,863	\$942,392	\$953,535	\$944,490	\$953,735
ARENA	\$611,085	\$675,956	\$669,785	\$707,706	\$728,858	\$711,692	\$782,841	\$767,652	\$776,120
FOOD SERVICES	\$360,471	\$322,571	\$302,780	\$309,055	\$318,453	\$347,370	\$392,860	\$382,155	\$411,073
SAILING PROG.	\$22,678	\$25,279	\$29,146	\$25,430	\$25,100	\$18,616	\$25,917	\$24,894	\$25,400
INDOOR SPORTS FIELD	\$209,585	\$210,495	\$256,865	\$236,920	\$246,903	\$242,839	\$303,229	\$332,127	\$338,770
YOUTH PROGRAM	\$29,664	\$26,038	\$29,874	\$73,900	\$0	\$0	\$0	\$0	\$0
ADMINISTRATION (SMALL REP	\$12,215	\$5,200	\$14,646	\$24,800	\$21,606	\$2,118	\$0	\$0	\$0
REC. CTR. MTCE. RECOVERIES	\$0	\$0	\$15,915	\$41	\$0	\$3,863	\$10,305	\$4,071	\$0
TENNIS	\$466,307	\$460,309	\$479,513	\$494,478	\$563,483	\$606,407	\$653,556	\$705,831	\$702,915
<b>TOTAL REVENUES</b>	<b>\$3,827,386</b>	<b>\$3,908,602</b>	<b>\$4,205,205</b>	<b>\$4,311,083</b>	<b>\$4,374,470</b>	<b>\$4,439,564</b>	<b>\$4,891,881</b>	<b>\$4,952,949</b>	<b>\$5,080,794</b>
<b>EXPENDITURES</b>									
RECEPTION AND GENERAL	\$776,285	\$794,164	\$787,571	\$825,098	\$809,684	\$815,958	\$877,863	\$891,933	\$935,144
AQUATICS	\$906,048	\$880,125	\$961,769	\$997,815	\$1,045,241	\$1,094,465	\$1,212,950	\$1,264,136	\$1,333,581
FITNESS	\$354,238	\$360,856	\$376,585	\$376,737	\$340,290	\$319,800	\$344,742	\$350,737	\$368,821
ARENA	\$226,575	\$237,061	\$243,904	\$249,664	\$260,265	\$260,900	\$279,058	\$294,566	\$295,385
FOOD SERVICES	\$394,667	\$372,919	\$332,425	\$345,540	\$344,896	\$334,478	\$359,485	\$360,663	\$406,389
SAILING PROG.	\$24,342	\$22,892	\$24,938	\$24,026	\$24,035	\$18,275	\$25,179	\$23,075	\$23,895
INDOOR SPORTS FIELD	\$85,356	\$85,423	\$112,812	\$104,620	\$93,615	\$88,834	\$128,182	\$148,777	\$151,696
YOUTH PROGRAM	\$55,684	\$51,924	\$54,066	\$101,481	\$0	\$0	\$0	\$0	\$0
TENNIS	\$216,740	\$213,950	\$231,681	\$232,576	\$278,308	\$306,488	\$348,882	\$418,979	\$407,965
REC. CTR. MTCE.	\$1,374,956	\$1,410,026	\$1,467,749	\$1,464,914	\$1,481,396	\$1,427,146	\$1,531,405	\$1,593,243	\$1,621,783
TENNIS MTCE.	\$145,238	\$147,504	\$153,367	\$164,251	\$180,369	\$162,432	\$155,833	\$148,169	\$169,594
<b>TOTAL EXPENDITURES</b>	<b>\$4,560,129</b>	<b>\$4,576,844</b>	<b>\$4,746,867</b>	<b>\$4,886,722</b>	<b>\$4,858,099</b>	<b>\$4,828,776</b>	<b>\$5,263,579</b>	<b>\$5,494,278</b>	<b>\$5,714,253</b>
<b>NET EXPENDITURES</b>	<b>\$732,743</b>	<b>\$668,242</b>	<b>\$541,662</b>	<b>\$575,639</b>	<b>\$483,629</b>	<b>\$389,212</b>	<b>\$371,698</b>	<b>\$541,329</b>	<b>\$633,459</b>
<b>USER PAY RATIO</b>	<b>83.93%</b>	<b>85.40%</b>	<b>88.59%</b>	<b>88.22%</b>	<b>90.04%</b>	<b>91.94%</b>	<b>92.94%</b>	<b>90.15%</b>	<b>88.91%</b>

**Oak Bay Parks, Recreation & Culture  
HENDERSON USER PAY RATIOS 2012 - 2020**

	Actual							Projected 2019	Budget 2020
	2012	2013	2014	2015	2016	2017	2018		
<b>REVENUES</b>									
COMM. REC.	\$898,382	\$934,320	\$1,030,419	\$1,145,889	\$927,894	\$870,455	\$910,513	\$956,555	\$957,546
FITNESS	\$361,541	\$381,861	\$429,533	\$464,061	\$541,399	\$516,198	\$549,033	\$578,926	\$579,701
GOLF	\$189,830	\$173,496	\$189,117	\$186,575	\$192,365	\$184,719	\$195,013	\$205,739	\$201,242
CARNARVON DAYCARE	\$360,525	\$395,698	\$407,078	\$417,973	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$1,810,278</b>	<b>\$1,885,375</b>	<b>\$2,056,147</b>	<b>\$2,214,498</b>	<b>\$1,661,658</b>	<b>\$1,571,372</b>	<b>\$1,654,559</b>	<b>\$1,741,220</b>	<b>\$1,738,489</b>
<b>EXPENDITURES</b>									
COMM. REC.	\$1,048,709	\$1,042,124	\$1,102,239	\$1,162,398	\$1,010,523	\$1,001,901	\$1,012,520	\$1,083,914	\$1,121,016
FITNESS	\$269,952	\$287,323	\$330,372	\$343,796	\$387,477	\$371,978	\$414,523	\$423,426	\$421,574
GOLF	\$52,915	\$53,398	\$58,820	\$53,135	\$59,685	\$58,014	\$57,368	\$59,276	\$66,757
CARNARVON DAYCARE	\$306,561	\$328,051	\$339,965	\$350,694	\$0	\$0	\$0	\$0	\$0
HENDERSON MTCE	\$176,702	\$183,489	\$186,196	\$197,686	\$204,827	\$193,617	\$206,291	\$209,716	\$212,703
GOLF MAINTENANCE	\$135,120	\$150,493	\$144,272	\$135,644	\$129,899	\$134,412	\$142,775	\$149,558	\$163,771
<b>TOTAL EXPENDITURES</b>	<b>\$1,989,959</b>	<b>\$2,044,878</b>	<b>\$2,161,864</b>	<b>\$2,243,353</b>	<b>\$1,792,411</b>	<b>\$1,759,922</b>	<b>\$1,833,477</b>	<b>\$1,925,890</b>	<b>\$1,985,822</b>
<b>NET EXPENDITURES</b>	<b>\$179,681</b>	<b>\$159,503</b>	<b>\$105,717</b>	<b>\$28,855</b>	<b>\$130,753</b>	<b>\$188,550</b>	<b>\$178,918</b>	<b>\$184,670</b>	<b>\$247,333</b>
<b>USER PAY RATIO</b>	<b>90.97%</b>	<b>92.20%</b>	<b>95.11%</b>	<b>98.71%</b>	<b>92.71%</b>	<b>89.29%</b>	<b>90.24%</b>	<b>90.41%</b>	<b>87.55%</b>



**Oak Bay Parks, Recreation & Culture**  
**MONTEREY CENTRE USER PAY RATIOS 2012 - 2020**

	Actual						Projected 2019	Budget 2020	
	2012	2013	2014	2015	2016	2017			2018
<b>REVENUES</b>	\$734,565	\$746,447	\$838,149	\$831,129	\$854,134	\$820,051	\$864,870	\$951,781	\$921,114
<b>EXPENDITURES</b>									
PROGRAMS	\$900,416	\$917,212	\$961,772	\$969,665	\$1,003,468	\$1,009,682	\$1,047,728	\$1,103,221	\$1,113,160
MAINTENANCE	\$213,054	\$221,447	\$220,209	\$224,076	\$262,874	\$241,219	\$256,272	\$280,114	\$291,308
<b>TOTAL EXPENDITURES</b>	\$1,113,470	\$1,138,659	\$1,181,981	\$1,193,741	\$1,266,342	\$1,250,901	\$1,304,000	\$1,383,335	\$1,404,468
<b>NET EXPENDITURE</b>	\$378,905	\$392,212	\$343,832	\$362,612	\$412,208	\$430,850	\$439,130	\$431,554	\$483,354
<b>USER PAY RATIO</b>	65.97%	65.55%	70.91%	69.62%	67.45%	65.56%	66.32%	68.80%	65.58%



To: **Parks, Recreation & Culture Commission**  
From: **Manager of Recreation and Culture**  
Subject: **Monterey Recreation Centre Options to Improve the User Pay Ratio**  
Date: **November 6, 2019**

**PURPOSE**

Oak Bay's Parks, Recreation and Culture Commission has expressed concerns over the disparity in the user pay ratio of the Monterey Recreation Centre as compared to Oak Bay Recreation Centre and Henderson Recreation Centre. This report provides an overview of several options in the service delivery model which have been considered to improve the user pay ratio at the Monterey Centre while providing quality services to the community.

**BACKGROUND**

Monterey Recreation Centre provides a diverse range of opportunities for adults and older adults. The Centre operates in partnership with a not for profit association, the Monterey Recreation Activity Association, which provides financial support for social and recreational activities directed towards those over 50 who might not otherwise be able to afford to participate in traditional registration and fee based recreation programs. Across the province, older adult centres have been subsidized by Municipalities to provide low cost or free opportunities to address the financial constraints associated with the fixed income/pension income situations of retirement and old age living. Participation in recreation programs and activities are well documented to provide a myriad of health benefits to older adults.

In Fall, 2018, a report was presented to Commission and Council which provided a comparison of similar facilities on the Mainland. The following chart summarizes their 2017 user pay ratios and 2019 membership fees:

<b>Centre/Municipality</b>	<b>User Pay Ratio (2018)</b>	<b>Membership Fees (Current)</b>
Monterey Recreation Centre, Oak Bay	66%	\$48
Century House, New Westminster	45%	\$18
Senior's Activity Centre, West Vancouver	69%	\$37
Confederation Centre, Burnaby	53%	\$19.30 (single centre) \$48.25 (multi-centre)
Dogwood Pavilion, Coquitlam	48%	\$18.50
55 Activity Centre, Squamish	44%	\$15

		\$25 (Gold Member, greater discounts on registered programs)
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**ANALYSIS**

District staff have considered and investigated the following options to support an improved user pay ratio at the Monterey Recreation Centre.

**1. Raise the membership fees significantly.**

Monterey Recreation membership fees have been increased by approximately 4% in 2019 and are proposed to increase by another 4% in September 2020 to bring the fee to \$50 per year. Most other programs’ fees and charges have been subject to a 2% increase. Concerns exist over the price sensitivity and price tolerance of this population whereby a significant increase in membership fees will present a greater financial barrier risking a decrease in the overall number of memberships sold which then negatively impacts the total revenues realized. With further analysis, it was also determined that the impact on the user pay ratio is minimal overall. For example, a \$10 increase in the membership fees with no decrease in memberships purchased will only improve the user pay ratio by 1.3%.

**2. Convert a room or space into a weight room/fitness studio**

The Granite Room was previously used as a computer lab; however the demand for computer courses has shifted to iphones, ipads, tablets, etc which can be held in any multi-purpose space. Therefore the need to utilize this space has decreased. This decrease meant that displacement of existing users would be minimal and consideration was given to converting this room to a weight room/fitness studio. However, in order to do this conversion, a substantial capital investment is required for the necessary equipment and ventilation upgrades. Furthermore, given the location in the basement of the facility a staff attendant would be required to be present at all times the room was open for use. Fitness studios also require additional maintenance duties to keep the space viable and healthy. Given the additional capital and operating costs, the number of paying users required to recover costs far outweighs the current perceived demand for such an amenity at this facility.

Converting other spaces within the facility would mean displacing current adult and senior programs and the loss of revenues from these programs would need to be considered here.

**3. Deliver children’s programs out of Monterey Centre**

Consideration has been given to delivering children’s programs out of the Monterey Recreation Centre. As rooms are not currently sitting empty for consistent and ongoing periods, existing adult and seniors programs would need to be displaced or removed from the centre (with the subsequent loss of revenues) in order to offer children’s programs. Adult programs generally have a higher fee structure than children’s programs. Children’s programming within the Monterey Centre must also be planned in consideration of the safety of the many older adult users with mobility challenges that currently attend activities and programs.

Children's programs are also already offered at all of Oak Bay's other facilities including the Windsor Pavilion. Other than the Paddington Daycare program at the Neighborhood Learning Centre, few other children's programs have consistently long enough waitlists to support additional program offerings at other locations without impacting or displacing the current enrollment at one of the other centres. Lastly, in order to meet Licensing requirements to address the waitlist for the Daycare program and/or to meet the needs of children's programming (i.e. storage of equipment, toileting needs) in general, significant renovations would need to occur in this facility to accommodate such usage to the necessary standards.

#### **4. Reduce or eliminate the Clubs operated by the Monterey Recreation Activity Association**

Membership provides access to over 30 clubs operated by volunteers through the Monterey Recreation Activity Association. For many users, participation in these clubs is the primary benefit of purchasing a membership. The membership fees paid to the Monterey Recreation Centre offset the cost of using the facility spaces for each of these clubs. If these Clubs did not exist, membership purchases would likely decrease substantially. There are currently over 500 participants in these programs that would lose the affordable social and recreation experiences they value greatly. However, eliminating the Clubs would mean that these spaces could be utilized to offer additional recreation and social programs following the model used with other adult programs offered by the District. Significant offerings and registration in these programs would be required to offset the potential loss of revenues from declining membership purchases.

#### **5. Increase the price of food and beverage offerings through the Fern Café and Coffee Express**

Strategies have been implemented in the last two years to reduce the overall expenditure on food purchases with continued efforts underway to find more efficient means of food and supply purchasing. As noted in the options above, the population that attends Monterey Recreation Centre is price sensitive and increased food prices may cause individuals to choose to purchase food and drink at several other establishments in the nearby Oak Bay Village. Staff have already received a number of complaints that food prices are too high for some items. Food costs in general have increased greatly in recent times with produce up over 10% in recent years. Diligent consideration of food pricing is necessary to balance rising costs in the marketplace and keep customers returning regularly.

### **CONCLUSION**

In order to generate a significant shift in the user pay ratio, a significant shift in the service delivery model of the Monterey Recreation Centre may be required. At this time the participants of Monterey Recreation Centre and of the Monterey Recreation Activity Association have not been consulted as to this concern nor to the future direction of the centre and its services. However, the Master Plan process for the District will provide an opportunity for consultation with this population to further explore these and other options to continue to improve the user pay ratio of the centre while maintaining the highly valued services on offer.

Steve Meikle  
Manager of Recreation and Cultural Services

**Oak Bay Parks, Recreation & Culture**  
**NEIGHBOURHOOD LEARNING CENTRE USER PAY RATIOS 2012 - 2020**

	Actual							Projected 2019	Budget 2020
	2012	2013	2014	2015	2016	2017	2018		
<b>REVENUES</b>									
CARNARVON/LICENSED CARE	\$0	\$0	\$0	\$0	\$818,170	\$896,465	\$980,677	\$1,006,312	\$997,913
YOUTH PROGRAMS	\$0	\$0	\$0	\$0	\$63,970	\$62,631	\$49,690	\$54,023	\$55,104
MAINTENANCE RECOVERY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,140</b>	<b>\$959,096</b>	<b>\$1,030,367</b>	<b>\$1,060,335</b>	<b>\$1,053,017</b>
<b>EXPENDITURES</b>									
CARNARVON/LICENSED CARE	\$0	\$0	\$0	\$0	\$591,087	\$615,440	\$671,130	\$701,122	\$766,110
YOUTH	\$0	\$0	\$0	\$0	\$87,627	\$93,901	\$84,374	\$88,740	\$90,704
MAINTENANCE	\$0	\$0	\$0	\$0	\$186,599	\$186,498	\$164,246	\$187,668	\$203,086
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,313</b>	<b>\$895,839</b>	<b>\$919,750</b>	<b>\$977,530</b>	<b>\$1,059,899</b>
<b>NET (REVENUES) EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$16,827</b>	<b>-\$63,257</b>	<b>-\$110,617</b>	<b>-\$82,805</b>	<b>\$6,882</b>
<b>USER PAY RATIO</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>101.94%</b>	<b>107.06%</b>	<b>112.03%</b>	<b>108.47%</b>	<b>99.35%</b>

Oak Bay Parks, Recreation Culture - Fees and Charges - 2020

PROGRAM / EVENT	Jan 2013	Apr 2013	Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018	Sep 2019	Sep 2020	% inc
<i>ADMISSIONS - AQUATICS/ARENA/FITNESS</i>										
Adult		\$6.75	\$6.75	\$6.75	\$6.75	\$6.75	\$6.75	\$6.75	\$6.75	0.00%
Student/Senior		\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	0.00%
Child		\$3.40	\$3.40	\$3.40	\$3.40	\$3.40	\$3.40	\$3.40	\$3.40	0.00%
Family (Max two adults & three youth under 19 or one adult & four youth under 19)		\$13.50	\$13.50	\$13.50	\$13.50	\$13.50	\$13.50	\$13.50	\$13.50	0.00%
Midnight Swim (11pm - 1am)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	0.00%
Extra Child	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	0.00%
<i>Note: Discount on bulk admission purchases 5 tickets 10%, 10 or more 25%</i>										
<i>ADMISSIONS - SPECIAL - POOL - EARLY BIRD/5:00 SWIM</i>										
Adult		\$5.05	\$5.05	\$5.05	\$5.05	\$5.05	\$5.05	\$5.05	\$5.05	0.00%
Student/Senior		\$3.95	\$3.95	\$3.95	\$3.95	\$3.95	\$3.95	\$3.95	\$3.95	0.00%
Child		\$2.55	\$2.55	\$2.55	\$2.55	\$2.55	\$2.55	\$2.55	\$2.55	0.00%
Family		\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	0.00%
<i>ADMISSIONS - 5 WEEK PASS - ALL FACILITIES, ANY APPROPRIATE SESSION</i>										
Adult	\$77.50	\$72.50	\$73.50	\$73.50	\$73.50	\$73.50	\$73.50	\$73.50	\$73.50	0.00%
Student/Senior	\$59.50	\$55.50	\$56.25	\$56.25	\$56.25	\$56.25	\$56.25	\$56.25	\$56.25	0.00%
<i>ADMISSIONS - FOUR MONTH PASS - ALL FACILITIES, ANY APPROPRIATE SESSION</i>										
Adult	\$208.00	\$194.50	\$197.50	\$197.50	\$197.50	\$197.50	\$197.50	\$197.50	\$197.50	0.00%
Student/Senior	\$161.00	\$150.50	\$153.00	\$153.00	\$153.00	\$153.00	\$153.00	\$153.00	\$153.00	0.00%
<i>ANNUAL PASS - ALL FACILITIES ANY APPROP SESSION</i>										
Adult/Senior/student	\$406.00	\$380.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	0.00%
Oak Bay Seniors Association Members - 10% Discount	\$365.00	\$342.00	\$346.50	\$346.50	\$346.50	\$346.50	\$346.50	\$346.50	\$346.50	0.00%
<i>FAMILY ANNUAL PASS - ALL FACILITIES ANY APPROP SESSION</i>										
Family - price based on 2 adults and 1/2 youth	\$897.50	\$842.50	\$854.50	\$854.50	\$854.50	\$854.50	\$854.50	\$854.50	\$854.50	0.00%
<i>YOUTH ANNUAL PASS - ALL FACILITIES ANY APPROP SESSION</i>										
Youth (6-18 Yrs old)	\$175.00	\$169.00	\$169.00	\$169.00	\$169.00	\$169.00	\$169.00	\$169.00	\$169.00	0.00%
<i>LOCKER RENTALS - FITNESS - Annual Pass holders receive 50% discount</i>										
1 Year		\$100.00	\$102.00	\$105.00	\$107.00	\$110.00	\$112.00	\$114.00	\$116.00	1.75%
6 Months		\$64.00	\$66.00	\$68.00	\$70.00	\$71.50	\$73.00	\$74.50	\$76.00	2.01%

Oak Bay Parks, Recreation Culture - Fees and Charges - 2020

PROGRAM / EVENT	Jan 2013	Apr 2013	Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018	Sep 2019	Sep 2020	% inc
<b>ADMISSIONS -SPECIAL-ARENA</b>										
Parent & Preschool	\$6.20		\$6.30	\$6.30	\$6.30	\$6.30	\$6.30	\$6.30	\$6.30	0.00%
Parent & Child Hockey	\$7.75		\$7.90	\$7.90	\$7.90	\$7.90	\$7.90	\$7.90	\$7.90	0.00%
Duffer	\$6.75		\$6.75	\$6.75	\$6.75	\$6.75	\$6.75	\$6.75	\$6.75	0.00%
Late Night Skates (Tuesday night, Everyone Welcome)	\$3.00		\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	0.00%
Skate Rental - 10 card punch 25% discount Jan 2012	\$3.50		\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	0.00%
Skate Sharpening	\$6.00		\$6.25	\$6.50	\$6.75	\$7.00	\$7.25	\$7.40	\$7.55	2.00%
<i>**Late Night skate rental \$2 effective Jan 2010</i>										
<b>ARENA</b>										
Ice - 8 am to mid	\$222.00		\$227.00	\$232.00	\$237.00	\$242.00	\$247.00	\$252.00	\$257.00	1.98%
Ice - mid to 8 am	\$149.00		\$152.00	\$155.00	\$158.00	\$161.00	\$164.00	\$167.00	\$170.00	1.80%
Non Oak Bay School Rental (incl. One attend. & skates, price per/hr)	\$172.00		\$176.00	\$180.00	\$184.00	\$188.00	\$192.00	\$196.00	\$200.00	2.04%
Summer Ice Rental 8 am to mid (May-August)	\$155.00		\$159.00	\$162.00	\$166.00	\$170.00	\$174.00	\$177.00	\$181.00	2.26%
Summer Ice Rental mid to 8 am (May - August)	\$100.00		\$100.00	\$102.00	\$104.00	\$106.00	\$108.00	\$110.00	\$112.00	1.82%
OBMH/Figure Skate - 8 am to mid	\$116.00		\$119.00	\$121.00	\$123.00	\$126.00	\$129.00	\$131.00	\$133.00	1.53%
OBMH/Figure Skate - mid to 8 am	\$104.00		\$106.00	\$108.00	\$110.00	\$112.00	\$114.00	\$116.00	\$118.00	1.72%
Summer Regular Booker (Min 20/hrs/wk)	\$110.00		\$113.00	\$115.00	\$117.00	\$120.00	\$123.00	\$125.00	\$127.00	1.60%
Commercial Summer Rate	\$186.00		\$191.00	\$195.00	\$199.00	\$340.00	\$348.00	\$355.00	\$362.00	1.97%
Commercial Rate	\$266.50		\$272.00	\$278.00	\$284.00	\$484.00	\$494.00	\$504.00	\$514.00	1.98%
<i>Commercial rate 200% of Non Commercial rates as of September 2017</i>										
<b>AQUATICS</b>										
Schools - per 1/4 pool	\$26.00		\$26.50	\$27.00	\$27.50	\$28.25	\$29.00	\$29.50	\$30.00	1.69%
Single Lane Fee	\$13.00		\$13.25	\$13.50	\$13.75	\$14.00	\$14.25	\$14.50	\$14.75	1.72%
<b>COMMUNITY RECREATION</b>										
Badminton/Pickle Ball Rent a Court	\$12.25		\$12.50	\$12.75	\$13.00	\$13.50	\$13.75	\$14.00	\$14.30	2.14%
<b>ADMINISTRATION FEES **</b>										
Refund Processing	\$5.50		\$5.50	\$5.50	\$5.50	\$5.50	\$0.00	\$0.00	\$0.00	0.00%
Pass Cancellations	\$25.00		\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	0.00%
<i>** Staff have the discretion to waive these fees for extenuating circumstances</i>										

Oak Bay Parks, Recreation Culture - Fees and Charges - 2020

PROGRAM / EVENT	Mar 2013	Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018	Mar 2019	Mar 2020	Mar 2021	% inc
GOLF										
<i>9-holes without equipment</i>										
Adult	\$8.50	\$8.75	\$9.00	\$9.25	\$9.50	\$9.75	\$10.00	\$10.25	\$10.50	2.44%
Child	\$4.25	\$4.35	\$4.50	\$4.65	\$4.75	\$4.85	\$5.00	\$5.15	\$5.25	2.00%
Student/Senior	\$6.90	\$7.00	\$7.10	\$7.15	\$7.25	\$7.50	\$7.50	\$7.50	\$7.75	3.33%
Family	\$17.00	\$17.50	\$18.00	\$18.50	\$19.00	\$19.50	\$20.00	\$20.50	\$21.00	2.44%
<i>Note: Discount on bulk admission purchases 5 tickets 10%, 10 or more 25%</i>										
Equipment Package - 2 clubs and 2 balls per person Family - price per person		\$5.00	\$5.25	\$5.50	\$5.65	\$5.80	\$5.95	\$6.10	\$6.20	1.64%
<i>Second Round</i>										
Adult - 50% discount and incl. equipment	\$4.25	\$4.40	\$4.50	\$4.65	\$4.75	\$4.90	\$5.00	\$5.15	\$5.25	2.00%
Child - 50% discount and incl. equipment	\$2.15	\$2.20	\$2.25	\$2.30	\$2.35	\$2.40	\$2.50	\$2.55	\$2.60	2.00%
Student/Senior - 50% discount and incl. equipment	\$3.50	\$3.60	\$3.65	\$3.70	\$3.75	\$3.80	\$3.80	\$3.85	\$3.90	1.30%
Family - 50% discount and incl. equipment	\$8.50	\$8.70	\$9.00	\$9.25	\$9.50	\$9.75	\$10.00	\$10.25	\$10.45	1.95%
<i>Group Rate</i>										
Adult - 25% discount	\$6.80	\$6.60	\$6.75	\$6.95	\$7.15	\$7.30	\$7.50	\$7.50	\$7.50	0.00%
Child - 25% discount					\$3.55	\$3.65	\$3.75	\$3.85	\$3.90	1.30%
Student/Senior - 25% discount	\$5.50	\$5.25	\$5.35	\$5.45	\$5.50	\$5.60	\$5.60	\$5.60	\$5.70	1.79%
<i>Passes</i>										
Season Pass	\$243.00	\$248.00	\$253.00	\$258.00	\$265.00	\$270.00	\$275.00	\$280.00	\$285.00	1.79%
2 month Pass	\$97.00	\$99.00	\$101.00	\$103.00	\$105.00	\$107.00	\$109.00	\$111.00	\$113.00	1.80%
Season Pass - Family	\$485.00	\$495.00	\$505.00	\$515.00	\$525.00	\$535.00	\$545.00	\$555.00	\$566.00	1.98%
2 month Pass - Family	\$194.00	\$198.00	\$202.00	\$206.00	\$210.00	\$215.00	\$219.00	\$223.00	\$227.00	1.79%
Season Pass - Youth	\$155.00	\$158.00	\$161.00	\$164.00	\$168.00	\$172.00	\$175.00	\$178.00	\$181.00	1.69%
2 month Pass - Youth	\$77.00	\$79.00	\$81.00	\$82.50	\$84.00	\$86.00	\$88.00	\$90.00	\$91.00	1.11%
Adult Annual Pass Holder - add-on	\$99.00	\$100.00	\$102.00	\$104.00	\$107.00	\$109.00	\$111.00	\$113.00	\$115.00	1.77%
Youth Annual Pass Holder - add-on	\$49.00	\$50.00	\$51.00	\$52.00	\$53.00	\$54.00	\$55.00	\$56.00	\$57.00	1.79%
Family Annual Pass Holder - add-on	\$149.00	\$150.00	\$153.00	\$156.00	\$159.00	\$162.00	\$165.00	\$168.00	\$171.00	1.79%
Club Rental - single	\$1.55	\$1.60	\$1.65	\$1.70	\$1.75	\$1.80	\$1.85	\$1.90	\$1.95	2.63%
Club Rental - set	\$3.60	\$3.70	\$3.80	\$3.90	\$4.00	\$4.10	\$4.15	\$4.25	\$4.35	2.35%



Oak Bay Parks, Recreation Culture - Fees and Charges - 2020

PROGRAM / EVENT	Jan 2013	Apr 2013	Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018	Sep 2019	Sep 2020	% inc
<b>INDOOR SPORTS FIELD</b>										
Prime-Time -Regular (>10 hours), non-profit & school use	\$79.00		\$81.00	\$83.00	\$85.00	\$87.00	\$89.00	\$90.75	\$92.00	1.38%
Non-Prime time- Regular (>10 hours) non-profit & school use	\$64.00		\$65.50	\$67.00	\$68.50	\$70.00	\$72.00	\$73.50	\$75.00	2.04%
Prime Time- Commercial organization	\$117.00		\$120.00	\$122.50	\$125.00	\$212.00	\$216.00	\$220.50	\$225.00	2.04%
Non-Prime time-Commercial	\$95.00		\$97.00	\$99.50	\$102.00	\$104.00	\$107.00	\$109.00	\$111.00	1.83%
Prime-Time -(occasional user = <10/hrs season)	\$97.50		\$100.00	\$102.00	\$104.00	\$106.00	\$108.00	\$110.00	\$112.00	1.82%
Non-Prime Time -(occasional user)	\$79.00		\$81.00	\$83.00	\$85.00	\$87.00	\$89.00	\$90.75	\$92.50	1.93%
Summer 5pm and later - May 1 to August 31	\$50.00		\$51.00	\$52.00	\$53.00	\$54.00	\$55.00	\$56.00	\$57.00	1.79%
Commercial rate 200% of Non Commercial rates as of September 2017										
Tournament Price										
12 hour Tournament (8 am to 8pm)	\$456.00		\$465.00	\$474.00	\$483.00	\$493.00	\$503.00	\$513.00	\$523.00	1.95%
6 hour Tournament (8am to 2pm)	\$225.00		\$230.00	\$235.00	\$240.00	\$245.00	\$250.00	\$255.00	\$260.00	1.96%
Note: This pricing is for regular renters only. *does not include tax when advertised										
<b>TENNIS</b>										
Court Fees - Prime Time 8 am - mid	\$24.50		\$26.00	\$27.00	\$28.00	\$29.00	\$30.00	\$31.00	\$31.50	1.61%
Court Fees - N/P Time mid - 8 am(Kids court & summer rate)	\$12.25		\$12.50	\$13.50	\$14.00	\$14.50	\$15.00	\$15.50	\$15.75	1.61%
Outdoor Tennis/Pickle Ball - fees change in April for start of season	\$7.00		\$7.50	\$8.00	\$8.25	\$8.50	\$8.75	\$9.00	\$9.25	2.78%
Outdoor Lighted - fees change in April for start of season	\$9.00		\$9.50	\$10.00	\$10.50	\$11.00	\$11.50	\$12.00	\$12.25	2.08%
Ball Machine	\$5.50		\$6.00	\$6.50	\$6.75	\$7.00	\$7.25	\$7.50	\$7.65	2.00%
<b>MONTEREY CENTRE</b>										
Memberships	\$42.00	\$40.00	\$41.00	\$42.00	\$43.00	\$45.00	\$46.00	\$48.00	\$50.00	4.17%
Parking	\$11.25	\$11.25	\$11.50	\$11.75	\$12.00	\$12.25	\$12.50	\$12.75	\$13.00	1.96%
Drop-in Cards - members	\$1.80		\$1.85	\$1.90	\$1.95	\$2.00	\$2.05	\$2.10	\$2.15	2.38%
Drop-in Cards - non-members	\$2.80		\$2.85	\$2.90	\$2.95	\$3.00	\$3.05	\$3.10	\$3.15	1.61%

Oak Bay Parks, Recreation Culture - Fees and Charges - 2020

PROGRAM / EVENT	Jan 2013	Apr 2013	Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018	Sep 2019	Sep 2020		% inc
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ALL PROGRAMS

All Programs are priced according to market.

ROOM RENTALS (Except Windsor Pavilion and the Neighborhood Learning Centre)

Quail/Discovery/Arena Boardroom/Muffin Nook/Bamboo/Pine/Dogwood/Fir		\$34.50	\$35.00	\$36.00	\$37.00	\$38.00	\$39.00	\$40.00	\$40.80		2.00%
Gym - Henderson		\$50.00	\$51.00	\$52.00	\$53.00	\$54.00	\$55.00	\$56.00	\$57.00		1.79%
Garry Oak Room - Monterey (w/out OBRC catering) - All Day		\$599.00	\$612.00	\$625.00	\$637.00	\$650.00	\$665.00	\$679.00	\$692.00		1.91%
Garry Oak Room - Monterey (with OBRC catering) - All Day		\$359.00	\$367.00	\$375.00	\$383.00	\$392.00	\$400.00	\$408.00	\$416.00		1.96%
Garry Oak Room - Monterey (per hour)		\$102.00	\$104.00	\$106.00	\$108.50	\$111.00	\$113.00	\$115.50	\$117.00		1.30%
Douglas Fir - Monterey (without OBRC catering) - All Day		\$332.00	\$339.00	\$345.00	\$352.00	\$359.00	\$366.00	\$373.00	\$380.00		1.88%
Douglas Fir - Monterey (with OBRC catering) - All Day		\$166.00	\$169.00	\$173.00	\$176.00	\$180.00	\$184.00	\$188.00	\$191.00		1.60%
Douglas Fir - Monterey (per hour)		\$64.50	\$66.00	\$67.00	\$68.50	\$70.00	\$72.00	\$73.50	\$74.50		1.36%
Teen Centre (2 hr rental w/ one attendant)		\$105.00	\$107.00	\$109.00	\$112.00	\$115.00	\$118.00	\$121.00	\$123.00		1.65%

\*The arena boardroom is available for small community meetings up to 12 people at no charge.

Commercial rate 200% of Non Commercial rates as of September 2017

Oak Bay Parks, Recreation Culture - Fees and Charges - 2020

PROGRAM / EVENT	Jan 2013	Apr 2013	Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018	Sep 2019	Sep 2020	% inc
WINDSOR PAVILLION AND NEIGHBORHOOD LEARNING CENTRE RENTALS										
Regular Bookers (>20 hrs per season)										
Meeting Room 1 or 2 or Sports Room 1 or 2 or NLC Rooms 3 or 4 (Hourly)		\$27.00	\$27.50	\$28.00	\$28.50	\$29.00	\$29.50	\$30.00	\$30.50	1.67%
4 hr rental		\$66.00	\$69.00	\$72.00	\$75.00	\$79.00	\$85.00	\$87.00	\$88.75	2.01%
each additional hr (After first four consecutive hrs)		\$16.00	\$16.25	\$16.50	\$17.00	\$17.50	\$18.00	\$18.50	\$18.80	1.62%
Meeting Rooms 1&2 or Sports Room 1&2 or NLC Activity Rooms 3&4 (Hourly)		\$47.50	\$48.50	\$50.00	\$51.00	\$52.00	\$53.00	\$54.00	\$55.00	1.85%
4 hr rental		\$98.00	\$102.00	\$107.00	\$110.00	\$115.00	\$122.00	\$125.00	\$127.50	2.00%
each additional hr (After first four consecutive hrs)		\$23.25	\$23.75	\$24.25	\$25.00	\$26.00	\$27.00	\$28.00	\$28.50	1.79%
Rotary Hall (Hourly)		\$34.50	\$35.00	\$36.00	\$37.00	\$38.00	\$39.00	\$40.00	\$40.80	2.00%
Rotary Hall ( 4 hr rental)		\$98.00	\$99.00	\$102.00	\$105.00	\$110.00	\$117.00	\$120.00	\$122.40	2.00%
Rotary Hall each additional hr (After first four consecutive hrs)		\$23.00	\$23.50	\$24.00	\$25.00	\$26.00	\$27.00	\$28.00	\$28.50	1.79%
Changerooms (Each - per field bookings)		\$2.60	\$2.70	\$2.80	\$2.90	\$3.00	\$3.10	\$3.20	\$3.25	1.56%
Occasional Users										
Meeting Room 1 or 2 or Sports Room 1 or 2 or NLC Rooms 3 or 4 (Hourly)		\$35.50	\$36.50	\$37.50	\$38.50	\$39.50	\$41.00	\$42.00	\$42.50	1.19%
4 hr rental		\$89.00	\$92.00	\$95.00	\$98.00	\$105.00	\$112.00	\$115.00	\$117.00	1.74%
each additional hr (After first four consecutive hrs)		\$21.25	\$22.00	\$22.50	\$23.00	\$23.50	\$24.00	\$24.50	\$25.00	2.04%
Meeting Rooms 1&2 or Sports Room 1&2 or NLC Activity Rooms 3&4 (Hourly)		\$62.50	\$64.00	\$65.50	\$67.00	\$68.50	\$70.00	\$71.50	\$73.00	2.10%
4 hr rental		\$130.00	\$136.00	\$140.00	\$145.00	\$152.00	\$160.00	\$164.00	\$167.00	1.83%
each additional hr (After first four consecutive hrs)		\$31.25	\$32.00	\$33.00	\$34.00	\$35.00	\$36.00	\$37.00	\$37.75	2.03%
Rotary Hall (Hourly)		\$44.50	\$45.50	\$46.50	\$47.50	\$48.50	\$49.50	\$50.50	\$51.50	1.98%
Rotary Hall (4 hr rental)		\$131.00	\$135.00	\$139.00	\$142.50	\$145.50	\$148.50	\$151.50	\$154.50	1.98%
Rotary Hall each additional hr (After first four consecutive hrs)		\$31.00	\$32.00	\$33.00	\$34.00	\$35.00	\$36.00	\$37.00	\$37.75	2.03%
Commercial rates add 20% to occasional user prices										
Equipment Rental:										
25" TV VCR & DVD Combo		\$28.00	\$28.75	\$29.50	\$30.00	\$30.50	\$31.00	\$31.50	\$32.00	1.59%
Portable Sound System & Microphone		\$28.00	\$28.75	\$15.00	\$15.00	\$15.25	\$15.50	\$15.75	\$16.00	1.59%
Flip Chart (no paper & pens)		\$5.70	\$5.85	\$6.00	\$6.25	\$6.50	\$6.75	\$7.00	\$7.15	2.14%
Lectern		\$11.70	\$11.90	\$9.00	\$9.00	\$9.25	\$9.50	\$9.75	\$9.95	2.00%
Coffee Urn		\$10.40	\$10.70	\$11.00	\$11.25	\$11.50	\$11.75	\$12.00	\$12.25	2.08%
Projector Screen		\$8.60	\$8.80	\$9.00	\$9.25	\$9.50	\$9.75	\$10.00	\$10.20	2.00%
LCD Projector and Screen		\$54.00	\$55.00	\$30.00	\$30.00	\$30.50	\$31.00	\$31.50	\$32.00	1.59%
BBQ Rental/Cleaning		\$27.50	\$28.50	\$29.50	\$31.00	\$32.00	\$33.00	\$34.00	\$34.60	1.76%

Commercial rate 200% Non Commercial rates as of September 2017

Oak Bay Parks, Recreation Culture - Fees and Charges - 2020

PROGRAM / EVENT	Jan 2013	Apr 2013	Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018	Sep 2019	Sep 2020	% inc
STAFF										
*hourly rates associated with rentals										
Reception		\$30.50	\$31.25	\$32.00	\$32.50	\$33.00	\$34.00	\$34.75	\$35.45	2.00%
Maintenance		\$32.50	\$33.25	\$34.00	\$34.50	\$35.00	\$36.00	\$36.75	\$37.50	2.04%
Lifeguard		\$29.50	\$30.25	\$31.00	\$31.50	\$32.00	\$33.00	\$33.75	\$34.45	2.07%
Attendant		\$21.50	\$22.00	\$22.50	\$23.00	\$24.00	\$24.50	\$25.00	\$25.50	2.00%
Instructor		\$32.00	\$33.00	\$33.50	\$34.00	\$35.00	\$36.00	\$36.75	\$37.50	2.04%
Team Leader		\$33.50	\$34.25	\$35.00	\$35.50	\$36.00	\$37.00	\$37.75	\$38.50	1.99%
Parks Maintenance		\$35.00	\$36.00	\$37.00	\$37.50	\$38.00	\$39.00	\$39.75	\$40.55	2.00%
PARKS PERMITS										
<i>Rental Fee - Bays United and Castaways Soccer and Carnarvon and Mariners Baseball (per 4 hour booking)</i>		\$12.00	\$14.00	\$17.00	\$21.00	N/A	\$150/mo	\$150/mo	\$150/mo	
<i>Rental Fee - Youth Regular (per 4 hour booking) (1 hour as of Sep 2017)</i>		\$12.00	\$14.00	\$19.00	\$24.00	\$7.50	\$7.75	\$7.90	\$8.05	1.90%
<i>Rental Fee - Adult Regular (per 4 hour booking) (1 hour as of Sep 2017)</i>		\$12.00	\$14.00	\$28.00	\$44.00	\$15.00	\$15.50	\$15.80	\$16.15	2.22%
<i>One Time Booking (up to 4 hrs)</i>		\$42.00	\$44.00	\$47.00	\$50.00	\$51.00	\$52.00	\$53.00	\$54.00	1.89%
<i>Tournaments/Special Events (per day)</i>		\$60.00	\$62.00	\$64.00	\$68.00	\$69.50	\$71.00	\$72.50	\$73.95	2.00%
<i>Lighted Bookings @ Henderson (per 4 hour booking) (1 hour as of Sep '17)</i>		\$18.00	\$18.50	\$19.00	\$19.50	\$7.50	\$7.75	\$7.90	\$8.05	1.90%
<i>Windsor Practice Lights (per 4 hour booking)(1 hour as of Sep '17)</i>		\$12.00	\$14.00	\$14.00	\$14.00	\$7.50	\$7.75	\$7.90	\$8.05	1.90%
<i>Allotment Garden Fee - small plot (annual)</i>		\$36.50	\$38.00	\$39.00	\$40.00	\$41.00	\$42.00	\$43.00	\$43.85	1.98%
<i>Allotment Garden Fee - large plot (annual)</i>		\$52.00	\$54.00	\$56.00	\$58.00	\$60.00	\$62.00	\$64.00	\$65.25	1.95%
<i>Weddings, Celebrations and Commercial Events in a park up to 4 hours</i>		\$102.00	\$104.00	\$106.00	\$109.00	\$112.00	\$115.00	\$118.00	\$120.35	1.99%
FILM PRODUCTION										
Filming Application and Permit				\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00%
Addendums (additions to original permits)				\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	0.00%
Damage Deposit				\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
Municipal Street Use (Parking)(block/day)				\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00%
Municipal Lot Parking				\$300-\$500	\$300-\$500	\$300-\$500	\$300-\$500	\$300-\$500	\$300-\$500	
Municipal Representative/Staff other than Enforcement (2 times the CA rate)										
Oak Bay Marina Circus Parking (per day, not including crew parking)				\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
Closures: Main Street (per day)				\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
Closures: Sidewalk/Lane (per day)				\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0.00%

- Notes: 1. Director has authority to negotiate fees and charges to the benefit of the District.  
 2. Admissions & Permits include taxes when advertised.  
 4. Rentals & Programs do not include taxes when advertised.

FEE AND CHARGES COMPARISON SEPTEMBER 2019

EVENT / PROGRAM	GROUP	SAANICH RECREATION	COMMONWEALTH	VICTORIA **	ESQUIMALT **	GORDON HEAD**	JUAN DE FUCA**	PANORAMA	PEARKE	YM/YWCA DOWNTOWN	PACIFIC INSTITUTE SPORTS EXCELLENCE	MUNICIPAL COMPETITION AVERAG	OAK BAY RECREATION
<b>GENERAL</b>													
Daily Admissions	Adult	\$6.75	\$6.50	\$5.80	\$5.75	\$6.50	\$6.75	\$6.75	\$6.50	\$15.00	\$10	\$6.40	\$6.75
	Senior	\$5.75	\$5.50	\$4.55	\$4.25	\$5.50	\$4.90	\$5.50	\$5.50	\$15.00	Camosun Student \$5.00 Other Student/Senior	\$5.14	\$5.25
	Student	\$5.75	\$5.50	\$4.55	\$4.25, 13-18 \$3.00	\$5.50	\$4.90	\$3.50	\$5.50	\$9 (under 18)		\$4.25	\$5.25
	Youth	\$4.00		\$3.50			\$4.75						
	Child	\$3.75	\$3.25	\$3.00	\$2.75	\$3.25	\$3.30	\$3.50	\$3.25	\$7 (0-12yrs)	Camosun Faculty/Staff \$5.00	\$3.26	\$3.40
	Family	\$13.50	\$13.00	\$11.70	\$11.50	\$13.00	\$13.50	\$13.50	\$13.00	\$25.00	n/a	\$12.81	\$13.50
Monthly Pass - OB 5 weeks	Adult	n/a	n/a	\$57.80	Adult \$58.50 St/Sen \$44.00	n/a	\$62.00	\$57.00	n/a	Monthly	1 month: \$68	\$57.03	Adult \$73.50 St/Sen \$56.25
3 month Pass - OB 4 months	All	\$159/\$119.25/\$90	Adult: \$152.32 St/Sen: \$115.36	\$130/\$101.75/ \$78.35/ \$67.25	Adult: \$113.75 St/Sen: \$85.50	Adult: \$152.32 St/Sen: \$115.36	\$144.00	\$136.00	Adult: \$152.32 St/Sen: \$115.36	N/A	\$185; Camosun Student -\$115; Other Student \$137; Camosun Faculty/Staff \$115	Adult: \$135.15 St/Sen: \$116.05	Adult: \$197.50 St/Sen: \$153
6 month- OB N/A	All	\$275.5/\$204.50/\$158.50											
Annual Pass	All	Adult: \$468 St/Sen: \$348.75 Youth: \$262	Adult: \$448 St/Sen: \$331.52	Silver \$348.20 Gold \$379.25	\$350/\$262.50/\$175	Adult: \$448 St/Sen: \$331.52	\$395.00	\$420.00	Adult: \$448 St/Sen: \$331.52	\$35 * 12 (Basic) \$51*12 (Classic) \$75*12 (Premium)	\$480 Cam. Stu: \$260 Oth. Stu: \$325	\$398.50	\$385.00
<b>ARENA</b>													
Skate Rental		\$3.50	n/a	\$3.78	\$3.50	n/a	\$3.50	\$3.50	\$3.25	n/a	n/a	\$3.56	\$3.50
Skate Sharpening		\$4.75	n/a	n/a	\$5.00	n/a	\$5.35	\$5.25	\$4.00	n/a	n/a	\$5.09	\$7.40
Drop-in Hockey		\$6.75	n/a	\$6.50	\$5.75	n/a	\$6.75	\$6.75	\$6.50	n/a	n/a	\$6.50	\$6.75
Arena Rental -Prime		\$225.75	n/a	\$217.60	\$213.75	n/a	Adult: \$228 Youth: \$128	\$232.05	\$201.76	n/a	n/a	\$222.29	\$252.00
Arena Rentals-Non-Prime		\$197.75	n/a	\$163.25	\$106.75	n/a	Adult: \$153 Youth: \$100	\$173.25	\$178.84	n/a	n/a	\$160.25	\$167.00
Minor Hockey/Fig Skating		\$116.25(P) \$101 (NP)	n/a	\$122.50(P) \$91.86 (NP)	\$108.50(P) \$54.25 (NP)	n/a	\$123 (P) \$100(NP)	\$121.80 (P) \$99.75(NP)	\$100.08(P) \$89.42(NP)	n/a	n/a	\$117.31 (P) \$88.57(NP)	\$131.00 (P) \$116.00 (NP)
Skate Lessons - 30 minutes		\$6+GST	n/a	\$6.00	\$6.25	n/a	\$7.50	\$6.25	\$5.75	n/a	n/a	\$6.50	\$6.41
<b>AQUATICS</b>													
Swim Lessons-30 minute		\$6+GST	\$5.50	\$4.95	\$4.85	\$5.50	\$6.20	\$6.25	n/a	n/a	n/a	\$5.54	\$6.41
<b>TENNIS</b>													
Tennis Court -1 hr prime		\$29.00	n/a	**	**	**	**	\$26.50	n/a	n/a	na/	\$27.75	\$31.00
Tennis Lessons - 60 min		\$14.95	n/a					\$16.65	n/a	n/a	n/a	\$15.80	\$11.50

\*\* Victoria, Esquimalt, Gordon Head, West Shore Tennis Courts are all outdoors and free of charge

FEES AND CHARGES COMPARISON SEPTEMBER 2019

Event / Program	SEAPARC	ESQUIMALT	WESTSHORE	PANORAMA	SAANICH	VICTORIA - PARKS & GREENSPACES	VICTORIA - SPORTS FIELDS	VICTORIA - ROYAL ATHLETIC PARK	GREATER VICTORIA SCHOOL DISTRICT	OAK BAY RECREATION
<b>PARKS</b>										
Regular User Booking Rental Fee (per hour)	Ball Diamond Adult: No \$25/game charge for youth	Youth \$7.50 Adult \$15.75 For Profit \$23.25	<b>CLASS A or B FIELD:</b> Youth \$8/hr Adult \$16/hr Commercial: Youth \$17/hr Adult \$34/hr <b>TURF:</b> Youth \$ 33/hr Adult \$54/hr <b>CLASS C (NON IRRIGATED) FIELD:</b> Youth \$6/hr Adult: \$12/hr Commercial Youth \$17/hr Commercial Adult \$34/hr	\$15/hr	Youth: \$14/game Adult:\$27.50/game Commercial: \$34.75/game		<b>Class A:</b> Minor: \$6.37 Adult:\$12.76 <b>Class B:</b> Minor :\$4.41 Adult:\$8.83 <b>Turf:</b> Minor: \$34.45 Adult: \$51.69	<b>Field:</b> \$53.10-\$65.84 / NonSpectator \$43.55- \$54.18 <b>Diamond/Football:</b> Spectator:\$60.54-\$73.27/ NonSpectator: \$50.49-\$62.17		Youth \$7.90/hour Adult \$15.80/hour
One Time Booking		Picnic: \$25/hr	Picnic: \$25/hr Min 2 hr		Per Event: Picnic: >25 people:\$21 25-100 people: \$42	Picnic: \$98.94 refundable deposit / Corporate <4 hrs \$163.46 >4 hrs \$241.56			Youth \$6.25/hr Adult \$31.25/hr	<4 hrs \$53
Tournaments/Special Events (per day)		Family/children events \$45/hr	n/a	Per Event: <100 participants: \$30 >100 participants: \$100	<b>Non profit:</b> \$35 <b>Private:</b> \$69.25 <b>Commercial:</b> \$87	<b>Public Event:</b> \$130.16/day <b>Private Event:</b> \$156.18/day <b>Tournament:</b> \$103.08/day	Adult \$106.19 Minor \$53.10 +deposit package* \$303			\$72.50
Lighted Bookings (per hour)			FIELD: \$29.25/hr + base rate above TURF: \$20.50/hr + base rate above	\$10.50 Lighting per event	\$28.00		<b>Beacon Hill:</b> \$15.93 <b>Other:</b> \$21.24	<b>One Field:</b> \$52.03 <b>Two Fields:</b> \$62.12		\$7.90/hour (Henderson)
Allotment Gardens Fee - small plot		N/A		4'x4': \$25 4'x5': \$55	\$30.00	N/A				\$43.00
Allotment Gardens Fee - large plot		\$50.00		4'x12': \$65	\$60.00	\$60.00				\$64.00
Weddings, Celebrations and Public Events (OB) 4 hrs		\$45/hr	\$325.00/DAY		\$69.25	<b>Private:</b> \$124.96/4 hrs				\$118.00
Other notes		minimum 2 hour rental	Rain Out Discount for Regular Users: 20% Fall&Winter / 3% Spring&Summer - no refund for dates lost due to rain Lacrosse Box: Youth \$8/hr Adult: \$16/hr Commercial \$17.34/hr Lights \$8.25/hr + booking fee	No fee for Charity events. Damage deposit: 20% of contract	Regular bookers not charged, they help with maintenance and work sharing		changerooms \$15.93 per booking excl tournaments / *deposit for garbage & clean up refunded if no cleanup needed		\$6.25 booking fee, \$18.75 permit fee	

P - Prime Time NP - Nonprime Time

**FEES AND CHARGES COMPARISON SEPTEMBER 2019**

PROGRAM	ATTENDANCE	MARGARET JENKINS	FAIRFIELD	SUNDANCE	KIDS CLUB - SAANICH	CAMPUS VIEW	ROGERS	UVIC	WESTSHORE PARKS AND RECREATION	OAK BAY RECREATION (SEP 1, 2019)
<b>OUT OF SCHOOL CARE</b>										
BEFORE SCHOOL CARE	FULL TIME	\$ 110/MONTH	\$ 100/MONTH	N/A	\$160/MONTH	\$120/MONTH	\$155/MONTH	N/A	N/A	\$12/DAY
	DROP-IN	\$10/DAY	\$5/DAY	N/A	N/A	N/A	\$15/DAY	N/A	N/A	\$0.00
BEFORE AND AFTER CARE COMBO	COMBO	\$380/MONTH \$300/3DAY \$240/2DAY	\$360/MONTH \$300/3DAY \$240/2DAY	N/A	\$425/MONTH	\$400/MONTH	N/A	N/A	N/A	
AFTER SCHOOL CARE	FULL TIME	\$325/MONTH	\$300/MONTH	N/A	\$300/MONTH	\$285/MONTH	\$305/MONTH	N/A	\$20.00/DAY	\$20.65/DAY
	DROP-IN	\$25/DAY	\$25/DAY	N/A	N/A	N/A	N/A	N/A	N/A	\$29/DAY
	PART TIME	\$250/3DAY \$200/2DAY	\$250/3DAY \$200/2DAY	N/A	N/A	NA/	N/A	N/A	\$20.00/DAY	\$21.65/DAY

\*BASED ON AVERAGE OF 18 DAYS PER MONTH

\$850/mo full time

\$1050/mo FT

\*\*FEES WITHOUT GRANT DEDUCTED

Child Care Operating Funding (CCOF) Grant will reduce rates by the following amounts:

\$350/month/space for group infant/toddler care (up to 36 months old)

\$200/month/space for family infant/toddler care (up to 36 months old)

\$100/month/space for group 3-5 year care

\$60/month/space for family 3-5 year care

Daily rates will be reduced on a pro-rated basis; to be calculated/announced by Province

Providers will receive an increase of approximately 10% on their individual CCOF base rates

**FEES AND CHARGES COMPARISON SEPTEMBER 2019**

PROGRAM	GROUP	CEDAR HILL	GREEN ACRES PAR 3	JUAN DE FUCA	MOUNT DOUG GOLF	THE RIDGE PAR 3	OAK BAY (March 1, 2019)
<b>GOLF</b>							
Green Fees	Adult	M-Th: \$45.00 before 2pm F-Su: \$50 before 2pm \$40 after 2pm daily	\$23.00	Apr-Sept \$15.00	\$17.00	\$16.00	\$10.25
	Senior				\$15.00	\$13.00	\$7.50
				Oct-Mar \$10.50	Winter Rates \$10.50	n/a	n/a
	2nd Round			Winter: \$7 Summer: \$7	\$15.00	\$8.00	Adult \$5.15/St/Sr \$3.85
					Senior \$13.00		
	Family			Winter: \$29.00 Summer: \$40.00	N/A	N/A	\$20.50
	Student	Junior: 18 and under \$25.00	No student rate	Youth 8-16yrs \$10.00	\$13.00	\$13.00	\$7.50
	Child			Youth 8-16yrs \$10.00	\$13.00	\$10.00	\$5.15
		9 holes \$29					



**Oak Bay Parks, Recreation & Culture  
2019 Capital & Large Project Status Report**

Account	Item Description	Project Start	2018 Carry Forward	Budget 2019	Subtotal	Spent Oct 2019	Balance	Status	2019 Carry Forward
<b>Funded by Taxes</b>									
10-2-86974-4200	Parks - Walbran Park Railing Replacement	2019	\$0	\$40,000	\$40,000	\$0	\$40,000	To be completed by December	\$0
10-2-86975-4200	Oak Bay Recreation Centre - Sports View Lounge Carpet Replacement	2019	\$0	\$25,250	\$25,250	\$16,780	\$8,470	Completed	\$0
10-2-86916-4200	Monterey Lobby Carpet Replacement	2019	\$0	\$18,000	\$18,000	\$26,322	-\$8,322	Completed	\$0
10-2-86908-7800	Oak Bay Recreation Centre - Hot Water Storage Rank Replacement	2019	\$0	\$7,500	\$7,500	\$6,040	\$1,460	Completed	\$0
10-2-86974-4200	Parks - Windsor Picnic Shelter	2019	\$0	\$18,000	\$18,000	\$5,438	\$12,562	To be completed in November	\$0
10-2-86974-4200	Parks - Anderson Hill Park Kiosk	2019	\$0	\$11,200	\$11,200	\$2,800	\$8,400	To be completed by December	\$0
10-2-86976-4200	Parks - Patching Pickle ball Court at Carnarvon Park	2019	\$0	\$10,000	\$10,000	\$2,200	\$7,800	To be completed in November	\$0
	<b>Total Capital Projects Funded by Taxes</b>		<b>\$0</b>	<b>\$129,950</b>	<b>\$129,950</b>	<b>\$59,580</b>	<b>\$70,370</b>		<b>\$0</b>

<b>Funded by Reserves &amp; Other Sources**</b>									
Account	Item Description	Project Start	2018 Carry Forward	Budget 2019	Subtotal	Spent Oct 2019	Balance	Status	2019 Carry Forward
10-2-86125-4200	Parks - Bowker Creek Corridor Collaborative Mural - Public Works Wall**	2019	\$0	\$18,000	\$18,000	\$18,000	\$0	Completed	\$0
10-2-86916-4200	Monterey - Fern Café Table & Chairs	2019	\$0	\$12,500	\$12,500	\$10,694	\$1,806	Completed	\$0
10-2-86906-4200	Parks - Cenotaph - Uplands Park Renewal **	2019	\$0	\$100,000	\$100,000	\$37,500	\$62,500	To be completed in November	\$0
10-2-86916-4200	Monterey - Garry Oak Room Chairs	2019	\$0	\$3,000	\$3,000	\$0	\$3,000	To be completed in November	\$0
10-2-86911-4200	Gymnasium Lighting Upgrade - Oak Bay Energy Project Reserve Funds	2019	\$0	\$6,000	\$6,000	\$4,381	\$1,619	Completed	\$0
10-2-86908-7800	Cardio & Fitness Equipment Replacement	2019	\$0	\$41,800	\$41,800	\$24,000	\$17,800	Completed	\$0
10-2-86908-7800	Cardio & Fitness Equipment Replacement	2019	\$0	\$214,000	\$214,000	\$190,299	\$23,701	Completed	\$0
	<b>Total Capital Projects Funded by Reserves and Other Sources</b>		<b>\$0</b>	<b>\$395,300</b>	<b>\$395,300</b>	<b>\$284,874</b>	<b>\$110,426</b>		<b>\$0</b>

<b>Carry forward from Previous Years</b>									
Account	Item Description	Project Start	2018 Carry Forward	Budget 2019	Subtotal	Spent Oct 2019	Balance	Status	2019 Carry Forward
10-2-86811-5907	Administration - Perfect Mind Software Transition	2015	\$13,884	\$0	\$13,884	\$0	\$13,884	Deferred to 2020	\$13,884
10-2-71110-5907	Parks - Carnarvon Park Plan	2016	\$20,639	\$2,000	\$22,639	\$21,163	\$1,476	Completed	\$0
10-2-86974-4200	Parks - Willows Washroom Rebuild	2018	\$3,489	\$22,866	\$26,355	\$26,114	\$241	Completed	\$0
10-2-86915-4200	Henderson - Tennis Court Resurfacing	2018	\$0	\$24,066	\$24,066	\$19,900	\$4,166	Completed	\$0
10-2-86915-4200	Henderson - Single Pane Window Replacement (Nook)**	2018	\$15,000	\$2,570	\$17,570	\$16,230	\$1,340	Completed	\$0
10-2-86911-4200	Oak Bay Recreation Centre - Energy Loop Heat Recovery - Gas Tax Program	2018	\$2,506	\$79,170	\$81,676	\$66,556	\$15,119	To be completed in November	\$0
	<b>Total Funding From Other Sources</b>		<b>\$55,518</b>	<b>\$130,672</b>	<b>\$186,190</b>	<b>\$149,963</b>	<b>\$22,343</b>		<b>\$13,884</b>
	<b>Total Capital Requests:</b>		<b>\$55,518</b>	<b>\$655,922</b>	<b>\$711,440</b>	<b>\$494,417</b>	<b>\$203,139</b>		<b>\$13,884</b>

\*\* Indicates that project is funded through multiple sources.

Other Sources include:	
Bower Creek Corridor Collaborative Mural - Public Works Wall - CRD Grant & Private Donation	\$18,000
Cenotaph - Uplands Park Renewal - Donation	\$25,000
<b>Total</b>	<b>\$43,000</b>

**Oak Bay Parks, Recreation & Culture  
2020 Capital & Large Project Request**

<b>General</b>	<b>Funded by Taxes</b>
<b>NEW for 2020:</b>	
Oak Bay Recreation Centre - Transformer Replacement / Phase Protection	\$185,000
Monterey Centre - Garry Oak Room Flooring Replacement	\$35,000
<b>Total General Requests Funded by Taxes</b>	<b>\$220,000</b>
<b>Funding From Other Sources</b>	<b>Reserve or Other</b>
<b>NEW for 2020:</b>	
Oak Bay Recreation Centre - Pool Roof Replacement	\$480,000
Parks - Carnarvon Park Master Plan - Design Phase	\$305,000
<b>Total Funding From Other Sources</b>	<b>\$785,000</b>
<b>Total Capital Requests:</b>	<b>\$1,005,000</b>

## 2020 Capital & Large Project Request – Descriptions

### FUNDING FROM TAXES

#### OAK BAY RECREATION CENTRE - TRANSFORMER REPLACEMENT/PHASE PROTECTION

**Current Status** - The main electrical service in the Oak Bay Recreation Centre was installed in 1973. The life expectancy of that equipment was estimated to be 30-40 years and the equipment is 46 years old. The existing installation, while grandfathered, does not meet current electrical codes and many replacement parts are no longer available.

**Requested** - Complete replacement of the transformer and installation of Phase Protection capabilities. The new installation would meet current electrical codes and would reduce annual maintenance expense. The maintenance expense would be reduced due to the condition of the equipment and the maintenance support that is received from BC Hydro for new installations. The project would also include the installation of phase protection capabilities, which would protect the Centre from single phase disruptions and damage to electrical switching and motors.

**Project Cost** - The project cost is estimated to be **\$185,000**, which includes a 10 % contingency amount.

#### MONTEREY CENTRE – GARRY OAK ROOM FLOORING REPLACEMENT

**Current Status** - The existing flooring in the Garry Oak Room is 30 years old and in need of replacement. Many sections of the flooring are separating at the seams and are well worn from extensive use. The Garry Oak Room continues to be one of the most popular venues for large gatherings in the municipality.

**Requested** - Floor replacement.

**Project Cost** - The project cost is estimated to be **\$35,000**.

## 2020 Capital & Large Project Request – Descriptions

### FUNDING FROM OTHER SOURCES

#### OAK BAY RECREATION CENTRE – POOL ROOF REPLACEMENT

**Current Status** - The Oak Bay Recreation Centre pool roof was last replaced in 1986. The roof had a life expectancy of 25-30 years and is 33 years old. The most recent roofing audit confirmed that the roof should be replaced.

**Requested** - Complete Roof Replacement. It has been determined that the roof replacement can be completed without impacting the pool programs and thus have no impact on revenue. The new roof will have an increased R factor, from R10 to R22, which will reduce the demand on heating and cooling systems in the pool area.

**Project Cost** - The project cost is estimated to be **\$480,000**, and includes a 10% contingency.

**Funding Source** - The requested funding source for this project is reserve funds.

#### PARKS – CARNARVON PARK MASTER PLAN IMPLEMENTATION

**Current Status** - The Carnarvon Park Master Plan was approved by Council in April 2019.

**Requested** - The design phase of the plan includes further public consultation, developing the conceptual design for the Field House, and developing the architectural renderings and detailed designs for use with tender documents.

**Project Cost** – As per industry standards, the costs for the design phase are based on a percentage of construction costs. Initial community feedback resulted in the selection of a two story building design for the field house. Construction costs were estimated for this design and were used as the basis for estimating design costs. The project cost is estimated to be **\$305,000**.

**Funding Source** - The requested funding source for this project is to be determined at a later date.