



Capital Regional District

Notice of Meeting and Meeting Agenda

Sooke & Electoral Area Parks and Recreation Commission

Tuesday, May 06, 2025

6:30 PM

SEAPARC Board Room
2168 Phillips Rd
Sooke, BC V9Z 0Y3

A. Beddows (Chair), D. Little (Vice Chair), N. Dowhy, M. Tait, J. Warner, A. Wickheim, N. Quint

The Capital Regional District strives to be a place where inclusion is paramount and all people are treated with dignity. We pledge to make our meetings a place where all feel welcome and respected.

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

- 3.1. Minutes from the March 4, 2025 Sooke & Electoral Area Parks and Recreation Commission.

Recommendation: That the minutes of the Sooke & Electoral Area Parks and Recreation Commission of March 4, 2025 be adopted as circulated.

Attachments: Minutes: March 4, 2025

4. Chair's Remarks

5. Youth Report

6. Presentations/Delegations

7. Commission Business

7.1. Swim Lesson Program Update

Recommendation: There is no recommendation. This report is for information only.

Attachments: Staff Report: Swim Lesson Program Information Update

7.2. Capital Projects & Facility Update

Recommendation: There is no recommendation. This report is for information only.

Attachments: Staff Report: Capital Projects & Facility Update

7.3. Per-Visit Pass Expiry Date

Recommendation: There is no recommendation. This report is for information only.

Attachments: Staff Report: Per-Visit Pass Expiry Dates

7.4. 2025 First Quarter Financial Report

Recommendation: There is no recommendation. This report is for information only.

Attachments: Staff Report: Financial Statement of Operations – First Quarter of 2025
Appendix A: Statement of Operations (3 month ending – Mar 31, 2025)

7.5. 2025-2026 Fees and Charges – SEAPARC Recreation

Recommendation: That the Sooke & Electoral Area Parks and Recreation Commission recommends to the Capital Regional District Board: That the proposed fees and charges be approved for inclusion in the 2025-2026 Fees and Charges Bylaw for SEAPARC Services.

Attachments: Staff Report: 2025-2026 Fees and Charges – SEAPARC Recreation
Appendix A: Proposed 2025-2026 Fees and Charges

8. Correspondence**9. Notice(s) of Motion****10. New Business****11. Adjournment****12. Next Meeting:** June 3, 2025



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Meeting Minutes

Sooke & Electoral Area Parks and Recreation Commission

Tuesday, March 4, 2025

6:30 PM

SEAPARC Board Room
2168 Phillips Road,
Sooke, BC V9Z 0Y3

Present:

Commissioners: D. Little (Vice Chair), N. Dowhy, M. Tait, J. Warner, A. Wickheim, N. Quint
Staff: M. Alsdorf, Senior Manager, SEAPARC Recreation; M. Curtis, Manager of Operations; C. Hoglund, Program Services Manager; M. MacKeigan, Administrative Secretary (Recorder)

Absent: A. Beddows (Chair)

Vice Chair Little called the meeting to order at 6:30 pm.

1. TERRITORIAL ACKNOWLEDGEMENT

2. APPROVAL OF THE AGENDA

MOVED by Commissioner Tait, **SECONDED** by Commissioner Dowhy,

That the agenda for the March 4, 2025 session of the SEAPARC Commission be approved as circulated.

CARRIED

3. ADOPTION OF MINUTES

MOVED by Commissioner Warner, **SECONDED** by Commissioner Tait,

That the minutes of the Sooke & Electoral Area Parks and Recreation Commission meeting of January 7, 2025 be adopted as circulated.

CARRIED

4. CHAIR'S REMARKS

There were no remarks.

5. YOUTH REPORT

The weight room at SEAPARC Recreation Centre is well used and appreciated by many of the student athletes at Edward Milne Community School.

6. PRESENTATIONS/DELEGATIONS

6.1. Presentations

- There were no presentations.

6.2. Delegations

- There were no delegations.

7. COMMISSION BUSINESS

7.1. LIFE Program Update

M. Alsdorf provided an overview of the report. The commission discussed the following:

- Positive feedback from community members utilizing the program
- Privacy

This report was received for information.

7.2. 2024 Annual Programs and Services Report

C. Hoglund provided an overview of the report. The commission discussed the following:

- Key program successes
- Utilization of the multipurpose room with the Licensed Preschool closure
- Economic impact on the budget
- Positive feedback on continuation of the Festival of Trees and fundraising events

This report was received for information.

7.3. 2024 Financial Year-End Report

M. Alsdorf provided an overview of the report. There was no discussion.

This report was received for information.

8. CORRESPONDENCE:

There was no correspondence.

9. NOTICE(S) of MOTION:

There were no notices of motion.

10. NEW BUSINESS:

The commission shared the following:

- The JDF Electoral area provided an update: Phillips Rd corridor improvements and possible impacts on the Sooke Region Museum parking.
- District of Sooke provided an update on the Throup Rd connector and Phillips Rd corridor improvements; Little River Bridge project; move to 24/7 police services; and projected budget/property tax increase.

- Video surveillance and camera use policies and how this may apply to arena user groups utilizing live streams for games.

11. ADJOURNMENT:

MOVED by Commissioner Wickheim, **SECONDED** by Commissioner Warner,

That the March 4, 2025 meeting of the Sooke & Electoral Area Parks and Recreation Commission be adjourned at 7:20 pm.

CHAIR

RECORDER



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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, MAY 06, 2025

SUBJECT Swim Lesson Program Information Update

ISSUE SUMMARY

To provide a progress update on the SEAPARC swimming lesson program.

BACKGROUND

Through 2018-2022, SEAPARC Recreation experienced staffing challenges and operational effects due to the COVID-19 pandemic which had a significant impact on swim lesson program delivery. The number of children who were not able to participate in lessons during the pandemic created an increased number who were trying to register once programs returned to regular operation through 2022-2024. There were significant waitlists and an unfavourable opinion among community members who were trying to register their children for lessons.

In 2022, with support from the Sooke Lions Club and the Rotary Club of Sooke, local youth were sponsored to attend advanced aquatic courses to become certified lifeguards and swim instructors. This boosted SEAPARC Recreation's ability to recruit and hire skilled employees to support the aquatic operations, however challenges continued with being able to offer enough swim lessons to meet the demand.

In 2024, strategies were implemented to address ongoing staffing shortages and as a result SEAPARC Recreation's ability to respond to the swimming lesson demand improved:

- Advanced aquatic courses were scheduled in a sequence that allowed applicants the opportunity to become fully certified as a lifeguard or swim instructor between January to June of that year who could then apply for work in advance of the fall season. Ten applicants were hired in August. This increased the staffing complement by approximately 25%, providing more stability in the delivery of the aquatic programs and the number of staff available to lifeguard.
- The Aquatic Coordinator who is certified to teach advanced aquatic training, taught some key courses, allowing more people to complete training and be eligible to work as lifeguards.
- Program planning was shifted towards staff availability guiding the number of lessons and programs offered, creating an opportunity to add more lessons at times where there may not have been anything programmed, thus mitigating the risk that classes could be cancelled due to staffing shortages.
- The timeline for swim lesson registration was shifted so that parents have better information on what level to register their child for the next set. This improved the customer experience and continuity between lesson sets.
- The demand from waitlists was used to generate additional lesson sets for specific age groups and levels. New classes were offered contingent upon such demand where there was additional staff available. Waitlists can be easily generated from Xplor Recreation, and new classes created, in effort to meet the demand.
- Practicum swim lessons were offered to provide newly trained instructors the opportunity

to develop their skills, while offering discounted lessons to the public, providing them with opportunities for skill development, except for receiving a report card at the end.

- Private swim lessons were reintroduced, allowing those that were either frustrated with lack of access to group lessons or those who are interested in developing more complex skills, to participate in lessons. This reduced the demand on some of the group lessons.
- Drop-in swim lessons are being trialed as an opportunity to develop skills.
- Adult swim lessons are now offered.
- Youth Swim lessons were trialed, however were cancelled due to low enrolment.
- The grade 2 swim lessons, sponsored by the Sooke Lions Club, support efforts for all children to learn to swim.

While these strategies have had a positive impact on the aquatic department operations, it is anticipated that staffing levels will continue to fluctuate, thus potentially impacting the amount of swim lessons that are offered. This is due to the fact that this work typically attracts high school and post-secondary students and those that might use it to supplement their income. SEAPARC staff will continue to proactively hire employees to meet ongoing operational needs.

It is important to note that offering registered aquatic programs, including lessons, is balanced with ensuring an equitable amount of drop-in swim access. There is typically increased demand both after school and in the early evening as well as select times on the weekends for both registered programs and drop-in access.

Waitlist Statistics

Year	Number of Participants
2022	696
2023	731
2024	447
2025 (Jan to June)	135

IMPLICATIONS

Financial Implications

Staff monitor and adapt aquatic program delivery to ensure fiscal responsibility, while meeting the demand for regular access.

Social Implications

Swim lesson programs are vital to providing a life skill for community members, in addition to supporting people's ability to participate in healthy physical activity.

Service Delivery Implications

SEAPARC staff continue to respond to community demand where possible to provide additional opportunities for people of all ages to participate in swim lessons programs.

CONCLUSION

SEAPARC staff are responding to the swimming lesson demand by offering additional advanced aquatic courses, implementing consistent hiring practices, and making changes to how swimming lessons are delivered. This is proving to better meet the demand for this service. While staff levels will continue to fluctuate year after year, SEAPARC will continue to hire employees to meet ongoing operational needs.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Colleen Hoglund, Manager of Program Service
Concurrence:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation

REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, MAY 06, 2025

SUBJECT Capital Projects & Facility Update

ISSUE SUMMARY

To provide an update on 2025 capital and facility projects at SEAPARC Recreation Centre.

BACKGROUND

Stan Jones Stairs

Eight stair treads were replaced on the staircase to Stan Jones field due to deterioration. During the repairs it was identified that the stringers were showing early signs of rot. New wood for stringers and additional steps has been ordered with installation planned for later this spring.

Walking Trail Bridge

The walking bridge on the trail linking SEAPARC Recreation Centre and Throup Road has been closed due to structural integrity issues. The multi-purpose trail pathway remains open and provides the same connection to the facility. Staff will work to determine next steps.

Roof Replacement

An Invitation to Tender was posted on BC Bid for replacing several sections of the original pool roof. Submissions are currently being reviewed, and a notice of award will be sent out promptly to ensure work will be completed prior to fall.

Natural Gas Meter

In March, during a planned meter upgrade, Fortis BC's service technician discovered the SEAPARC Recreation Centre gas meter was incorrectly marked in their system. As a result, SEAPARC Recreation has been receiving and consuming more natural gas than what has been reflected in the billing over the past decade. A new meter has been installed, and moving forward, we can expect an approximate 12% increase in overall consumption and billing. There will be no billing adjustments to prior consumption.

This error will require an adjustment to the greenhouse gas (GHG) emission calculations and reporting for SEAPARC Recreation Centre. The information has been shared with Polar Engineering as it may have some minor impacts on the energy recovery concept design.

Golf Course Parking

There is a planned expansion of the gravel parking lot at the golf course which will almost double the amount of gravel vehicle parking on site and should reduce parking on Throup Rd by golf

course users. This project will be completed once the ground is firm. As a temporary measure, the fence line has been moved to reflect the expanded area and is available as grass parking.

BC Hydro Lighting Study

Quantum Lighting has been awarded the lighting study for SEAPARC Recreation Centre. The work will include an LED lighting and controls system conceptual design with recommendations. The original controls system manufacturer is no longer in business. The system has experienced failure in several areas with no repair parts or service technicians available.

Ice Resurfacer

In accordance with the corporate Green Fleet Policy, staff collaborated with CRD Climate Action on a lifecycle analysis and concluded that a propane-fueled machine is currently the most cost-effective and reliable option. Electric powered machines carried a much higher cost for a disproportionately small emissions reduction. Electric machines also come with a higher risk of extended down times.

IMPLICATIONS

Service Delivery Implications

Scheduled repairs, replacement and preventative maintenance ensure that facilities are available and in good working condition to provide programs and services for the public.

Financial Implications

Scheduled capital projects currently meet budget allocations. There will be an operational budget impact of increased natural gas costs for 2025.

Social Implications

Energy and lighting upgrades improve visual accessibility while reducing energy consumption within the facility and helps ensure that the facility remains safe and operational for public access.

CONCLUSION

Repairs and improvements are part of the capital and preventative maintenance plan and ensure that facilities are in good operating condition for service delivery to the public.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Matt Curtis, Manager of Operations, SEAPARC Recreation
Concurrence:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation



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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, MAY 06, 2025

SUBJECT Per-Visit Pass Expiry Dates

ISSUE SUMMARY

To notify the Commission of the implementation of expiry dates for per-visit passes.

BACKGROUND

SEAPARC offers 10-visit passes for SEAPARC Recreation Centre and DeMamie Creek Golf Course. These passes provide patrons with a discount per visit and currently do not have an expiry date. However, this presents several issues.

Firstly, per-visit passes create a financial liability. The recreation software we use to manage our passes only recognizes the revenue for a per-visit pass all at once. This means we recognize the revenue at the time of purchase, before delivering the service. It creates an "owed service" for as long as the pass remains active and visits unused. The total financial liability from these passes will continue to grow over time, as not all passes will be fully used. Currently, the total outstanding visits from per-visit passes for SEAPARC Recreation Centre exceed 30,000, with an estimated financial liability of \$150,000.

Additionally, the price per visit at the time of purchase may not reflect the cost to deliver the service when it is redeemed. For example, an adult visit in 2025 (\$6.30/visit for a 10-visit pass) may have been purchased at \$5.18/visit in 2016. Another example is a child pass purchased at \$2.73/visit in 2018, redeemed by an adult in 2025 (\$6.30/visit). This also creates an operational issue, as child passes are not set up to scan for the weight room or drop-in fitness classes.

According to *Business Practices and Consumer Protection Act*:

- Punch passes can expire under these conditions:
 - Client must be informed at time of purchase
 - Client must receive a copy of the "contract"
- Punch pass can be cancelled if:
 - Was purchased in the past 10 days
 - Client is mentally or physically unable to participate, must provide a note from a doctor or nurse practitioner
 - Client moved more than 30km from the facility, must provide proof of new address
 - The services offered have changed, for example closure of the pool, arena, or weight room

Given these challenges, staff will proceed with an expiry date of 2 years for all 10-visit passes, effective June 1, 2025.

IMPLICATIONS

Financial Implications

The introduction of an expiry date on per-visit passes will reduce the financial liability associated with unused visits and prevent ongoing escalation of this liability.

Intergovernmental Implications

Expiry dates on per-visits passes are in place at Saanich, City of Victoria and Oak Bay recreation centres and will be implemented at Panorama Recreation this year.

Social Implications

With a two-year expiration date, patrons will have ample time to utilize their 10-visit pass. SEAPARC Recreation will implement a system with automated email reminders when expiry dates are approaching and will ensure that patrons are informed of expiry dates at the time of purchase. A communication plan is in place for per-visit pass purchases which will include:

- Membership expiry information included in membership agreement, which will be emailed at the time of purchase
- Alert will “pop up” on per-visit passes to notify those purchasing online
- Patrons will receive an email notification 3 months prior to expiry date to encourage use
- Information to be posted on SEAPARC website
- Information shared on the membership page of the SEAPARC activity guide

CONCLUSION

SEAPARC Recreation offers 10-visit passes for SEAPARC Recreation Centre and DeMamie Creek Golf Course, providing discounts per visit. These passes currently lack an expiry date, creating financial and operational issues. To address these issues, SEAPARC Recreation will implement a two-year expiry date for all per-visit passes, effective June 1, 2025, in accordance with the Business Practices and Consumer Protection Act.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation
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REPORT TO THE SOOKE & ELECTORAL PARKS AND RECREATION COMMISSION MEETING OF TUESDAY May 06, 2025

SUBJECT Financial Statement of Operations – First Quarter of 2025

ISSUE To provide financial information to the Commission for the first quarter of 2025.

BACKGROUND

The first quarter financial results are now available for the period ended March 31, 2025.

In the first quarter of 2025, admissions and membership pass revenue exceeded 2024 results by 3%, primarily driven by an increase in membership sales. Program revenue is up 5% over first quarter 2024. Expenses in the arena, fitness & weights, and pool are on budget.

After three months of operations, actual results should be at 25% of budget utilization.

- Overall contribution revenue was on target at 24% of budget utilization, and direct operating expenses were 20% of budget.
- First quarter admissions, membership allocation and program revenues in fitness & weights averaged 28%; pool admissions, membership allocation, programs and rentals averaged 27%.
- Arena program registration revenue increased over 2024 values and additional revenue was generated from ice rentals over spring break.
- Year over year, community recreation revenue is down due to the closure of the licensed preschool; however, expenses have also reduced in tandem. School age program revenue is up 42% over 2024, supported by very strong spring break camp registration.
- Overall direct and indirect operating costs were below budget at 23% for the first quarter.
- All program and operating expenses are closely monitored and continue to remain within forecasted values.

First quarter statement of operations notable variances from 2024 to 2025 include:

- Increase in direct operating vehicle and travel costs is due in part to zamboni repairs and replacement blade.
- Increase in indirect contract for services expense is attributed to the strategic plan.
- Decrease in sponsorships, grants, donations line is due to closure of licensed preschool and therefore elimination of Ministry funding.
- Variation in direct and indirect wages and benefits are the result of the new operating manager position (commenced April 2024) and reallocation of the program manager wages and benefits to indirect costs.
- Decrease in indirect repairs and maintenance expense is due to timing of various repairs including roof repairs, fitness & weights floor mats and mirror repairs in the first quarter of 2024.

CONCLUSION

Overall performance is currently on target with budget expectations during the first quarter of 2025.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Shari Mason, Administrative Officer, SEAPARC Recreation
Concurrence:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation

ATTACHMENTS

Appendix A: Statement of Operations (3 month ending – Mar 31, 2025)

APPENDIX A

SEAPARC

STATEMENT OF OPERATIONS (3 MONTH ENDING - Mar 31, 2025)

25%	percentage of budget @ 3 months	% of Budget Utilized	BUDGET	YTD Mar-31	YTD Mar-31	2025 to 2024	
						Dollars	%
DIRECT OPERATING REVENUES							
Admissions & Membership passes	21%		994,000	209,056	202,770	6,286	3%
Programs	22%		652,550	142,154	134,497	7,657	5%
Rentals	34%		392,166	133,981	114,131	19,851	15%
Resale goods, concession	27%		85,778	23,578	24,655	- 1,078	-5%
Advertising	23%		7,030	1,624	-	1,624	100%
Sponsorships, grants, donations	12%		15,122	1,824	5,140	- 3,315	-182%
Other (commissions, fees)	26%		36,200	9,333	10,504	- 1,171	-13%
TOTAL OPERATING REVENUES		24%	2,182,846	521,550	491,696	29,854	6%
DIRECT OPERATING EXPENSES							
Contract & instructional services	23%		70,450	16,313	11,656	4,657	29%
Operating supplies	24%		188,750	46,064	34,136	11,928	26%
Repairs & maintenance (pool, arena, f&w, golf, outdoor, vending)	23%		147,380	33,970	26,838	7,132	21%
Rentals	12%		6,500	792	-	792	
Vehicle & travel costs	45%		15,500	7,019	3,049	3,971	57%
Wages & benefits (Pool, CR, Arena, Golf, F&W)	18%		1,532,609	279,543	521,596	- 242,053	-87%
Other (staff training, licences, fees, grants in aid)	17%		13,127	2,292	-	2,292	100%
TOTAL DIRECT OPERATING EXPENSES		20%	1,974,316	385,992	597,274	- 211,282	-55%
CONTRIBUTION DIRECT OPERATIONS		65%	208,530	135,558	- 105,578	241,136	178%
INDIRECT EXPENSES, ADMINISTRATION, MAINTENANCE							
Advertising & promotion	9%		21,500	2,030	5,089	- 3,059	-151%
Contract for services & legal	43%		26,000	11,304	-	11,304	100%
CRD Charges (IT, HR, Ops, labour)	26%		371,165	96,799	48,732	48,067	50%
Insurance	0%		48,360	-	-	-	
Licences, fees and dues	63%		70,650	44,575	25,700	18,875	42%
Permit Fees	0%		2,500	-	-	-	
Repairs and maintenance	10%		60,235	5,977	24,609	- 18,631	-312%
Pest Control	42%		1,000	416	-	416	100%
Rentals	22%		2,700	600	459	141	23%
Supplies	36%		58,000	20,849	19,314	1,536	7%
Utilities	25%		287,710	71,564	60,160	11,404	16%
Travel & vehicle costs	12%		11,275	1,328	1,674	- 346	-26%
Honoraria	0%		1,000	-	-	-	
Wages & benefits (Ops&Admin, Facilities)	22%		2,063,601	449,164	176,040	273,124	61%
Other (meetings, print costs, staff training, courier, postage, etc.)	17%		21,300	3,711	6,008	- 2,296	-62%
Contingency			-	-	-	-	
TOTAL INDIRECT EXPENSES, ADMINISTRATION, MAINTENANCE		23%	3,046,996	708,317	367,783	340,533	48%
INDIRECT REVENUES							
TOTAL INDIRECT REVENUES		0%	230	-	-	-	
NET CONTRIBUTIONS (DEFICIT)		20%	- 2,838,236	- 572,759	- 473,362	- 99,397	17%
TRANSFERS & DEBT							
Transfers to Capital Reserve Fund	0%		362,100	-	-	-	
Transfers to Equipment Replacement Fund	25%		217,300	54,325	-	54,325	100%
Transfers to Operating Reserve Fund			-	-	-	-	
Debt-interest payments	5%		74,630	3,752	-	3,752	100%
Debt-principle payments	4%		35,486	1,326	-	1,326	100%
M.F.A. Debt Reserve Fund - Arena other debt	0%		230	-	-	-	
TOTAL TRANSFERS & DEBT		9%	689,746	59,403	-	59,403	100%
NET BEFORE REQUISITION & PRIOR YEAR SURPLUS							
Requisition & Payment in Lieu	18%		- 3,527,982	- 632,162	- 473,362	- 158,800	25%
Prior Year Surplus	0.29%		3,502,982	10,155	-	10,155	100%
	0%		25,000		25,000	- 25,000	
NET OPERATIONS			-	- 622,007	- 448,362	- 173,645	28%



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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, MAY 06, 2025

SUBJECT 2025-2026 Fees and Charges – SEAPARC Recreation

PURPOSE

To provide the Sooke & Electoral Area Parks and Recreation Commission with recommendations for the 2025-2026 Recreation Services and Facilities Fees and Charges Bylaw, effective September 1, 2025.

BACKGROUND

Each year, all Capital Regional District (CRD) recreation centres are required to review and analyze their fees and charges and recommend any changes for approval by the CRD Board. Fees and charges are updated in amendments to Bylaw No. 3623, “Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009”, which contains fees for all CRD recreation centres.

The annual process for reviewing Fees and Charges includes consideration of:

- past and actual budgeted expenses and revenues
- activity and usage levels
- recognition of desired recovery rates and operational deficits
- operational assumptions regarding access, facility enhancements and recovery
- fees and charges at other municipal recreation departments
- previous year’s fee increases
- social & economic conditions; and
- SEAPARC Fees & Charges Policy

The primary consideration in the review of recreation fees and charges is to find a balance between fiscal accountability, access to recreation services, and the marketplace.

Wages, operating costs, and inflation impact the cost to operate facilities and deliver programs and services. As expected, membership pass sales and admission revenue, a significant source of revenue, have somewhat plateaued through 2024-2025 and are expected to continue with this trend. Staff have considered the balance of expected revenues and escalating costs, recreation fees across the region, and previous rate increases and are recommending an average increase of 3% to fees. Keeping in the mind the escalating costs that households are managing, monthly and annual pass options have remained relatively unchanged.

Proposed Fees and Charges Adjustments and Changes

- *Addition of separate adult rate for pool lane rental:* The proposed rate establishes a different rate for adult groups and commercial users, in alignment with our fees & charges policy.
- *Addition of youth commercial ice rate:* This rate establishes a separate rate for commercial renters, in alignment with our fees & charge policy.

Senior/Adult Annual Pass Information

Proposed price is \$432 or \$36/month.

Visits per month	Cost per visit	Note
5	\$7.20	Break even point - adult
7	\$5.14	Break even point - senior
12	\$3.00	3 times per week
16	\$2.25	4 times per week
20	\$1.80	5 times per week

ALTERNATIVES

Alternative 1

The Sooke & Electoral Area Parks and Recreation Commission recommends to the Capital Regional District Board:

That the proposed fees and charges be approved for inclusion in the 2025-2026 Fees and Charges Bylaw for SEAPARC services.

Alternative 2

That the proposed fees and charges, as amended, be approved for inclusion in the 2025-2026 Fees and Charges Bylaw for SEAPARC services.

IMPLICATIONS

Equity, Diversity & Inclusion

Recognizing that cost can be a barrier to recreation participation, SEAPARC offers the Leisure Involvement for Everyone (LIFE) program and the Leisure Assistant Program to support recreation access across the community. The LIFE program provides unlimited free access to drop-in programs and registered program subsidy for those requiring financial assistance. The Leisure Assistant Program provides free access to the support person for those needing additional assistance when visiting SEAPARC Recreation Centre.

Social Implications

The proposed increase to admissions, pass rates and rental rates align fees with other Greater Victoria recreation centres offering similar services. The proposed rates reflect increased operating costs while keeping rates as low as possible to support accessible recreation for community members to encourage a healthy lifestyle.

The following programs/measures are in place to support broad recreation use at low cost:

- Subsidized ice rental rates for School District 62 hockey academy
- Free swim/skate access and subsidized golf access during the day for School District 62 classes as part of a joint use agreement
- Free grade 2 swim lessons supported by sponsorship
- Free bike park, sport box and skate park facility access
- \$2 access for youth on Friday afternoons

Financial Implications

The user fees collected by SEAPARC Recreation are used to reduce the tax requisition funds required to operate the SEAPARC recreation service.

Over the next five years, the capital reserve fund is maintaining an average balance of \$793,000 which includes the regular annual contributions. To proceed with a regular preventative maintenance plan, support an aging facility and be prepared for unexpected facility projects, the target range for this fund is \$1,000,000 to \$1,500,000. Additionally, the new 2025 strategic plan may establish capital and/or renewal projects that require funds. Staff will need to consider budget contribution increases in future budget cycles to fund new projects and to meet capital reserve balance targets.

While some proposed fee increases align with or are below forecasted inflation (1.8%), other rate adjustments are higher to reflect market comparators, expected supply and wage cost increases above inflation rates, consider cash rounding, and/or support an increased service level. Overall, the changes to the fees and charges align with the approved 2025-2029 financial plan.

The proposed increase is expected to generate sufficient revenue to achieve targets for the 2025/2026 budget years and is in alignment with user fees across Greater Victoria.

CONCLUSION

Each year the fees and charges for recreation services are reevaluated to determine if new charges are required and if existing fees need to be adjusted. Comparing fees to other recreation centres and considering operating costs, social and economic factors, the recommendation is that most fees should be increased 3-5%.

RECOMMENDATION

The Sooke & Electoral Area Parks and Recreation Commission recommends to the Capital Regional District Board:

That the proposed fees and charges be approved for inclusion in the 2025-2026 Fees and Charges Bylaw for SEAPARC services.

Submitted by:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation
Concurrence:	Glenn Harris, Ph.D., R.P.Bio., Acting General Manager, Parks, Recreation & Environmental Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Proposed 2025-2026 Fees and Charges

Appendix A: Proposed Changes for 2025-2026 Fees & Charges

SEAPARC RECREATION FEES AND CHARGES

2024 Bylaw 4557 Fees and Charges			Proposed Changes for 2025-2026	% Change
DROP- IN FEES (swim, skate, weight room, fitness classes) (Includes applicable tax)				
Adult (19 – 59)	Single Admission	\$7.00	\$7.25	4%
	10x	\$63.00	\$65.25	4%
	1 month	\$69.50	\$69.50	0%
	3 month	\$155.00	\$155.00	0%
	12 month	\$429.00	\$432.00	1%
Senior (60+)	Single Admission	\$5.25	\$5.50	5%
	10x	\$47.25	\$49.50	5%
	1 month	\$51.50	\$52.00	1%
	3 month	\$119.00	\$120.00	1%
	12 month	\$429.00	\$432.00	1%
Student (19+)	Single Admission	\$5.25	\$5.50	5%
	10x	\$47.25	\$49.50	5%
	1 month	\$51.50	\$52.00	1%
	3 month	\$119.00	\$120.00	1%
	12 month	\$429.00	\$432.00	1%
Youth (13 – 18)	Single Admission	\$3.85	\$4.00	4%
	10x	\$34.65	\$36.00	4%
	1 month	\$38.75	\$39.00	1%
	3 month	\$92.75	\$93.00	0%
	12 month	\$249.00	\$249.00	0%
Child (5 – 12)	Single Admission	\$3.35	\$3.50	4%
	10x	\$30.15	\$31.50	4%
	1 month	\$33.50	\$33.50	0%
	3 month	\$77.25	\$77.25	0%
	12 month	\$210.00	\$210.00	0%
Family (Maximum 5)	Single Admission	\$14.00	\$14.50	4%
	10x	\$126.00	\$130.50	4%
	1 month	\$139.00	\$139.00	0%
	12 month	\$858.00	\$864.00	1%
Commercial Access	Single Admission	\$21.00	\$22.00	5%
Preschool Age (4 and Under)	Single Admission	\$0.00	\$0.00	
MISCELLANEOUS ADMINISTRATION (Includes applicable tax)				
NSF Cheque Declined Credit Card Fee		\$25.00	\$25.00	0%
Card Replacement/Refund		\$5.00	\$5.00	0%
Late Withdrawal Fee		\$10.00	\$10.00	0%
Towel Rental		\$3.00	\$3.25	8%
Shower Fee		\$3.00	\$3.25	8%
Toonie Admission		\$2.00	\$2.00	0%

2024 Bylaw 4557 Fees and Charges		Proposed Changes for 2025-2026	% Change
POOL FACILITY (Rates per hour unless otherwise noted; Subject to applicable tax)			
Pool Facility Rental (includes 2 guards)	\$162.00	\$170.00	5%
Pool Rental Lifeguard/Instructor (additional staff)*	\$40.00	\$43.50	9%
Lane Rental – Adult /Commercial	\$27.00	\$28.00	4%
Lane Rental - Adult	NEW	\$20.00	
Lane Rental – Youth	\$14.00	\$15.00	7%
*Lifeguard/Instructor additional charge if required based on Lifeguard to Patron ratio			
ARENA FACILITY (Rates per hour unless otherwise noted; Subject to applicable tax)			
Ice - Adult Prime	\$238.00	\$249.00	5%
Ice - Adult Non-Prime	\$198.00	\$202.00	2%
Ice – Youth Prime Rate	\$131.00	\$136.00	4%
Ice – Youth Non-Prime	\$112.00	\$115.00	3%
Ice – Youth Early Morning Resident	\$58.00	\$62.00	7%
Ice – Youth Early Morning Non Resident	\$112.00	\$115.00	3%
Ice - Youth Commercial	NEW	\$165.00	
SD 62 School Use	\$87.00	\$92.00	6%
Dry Floor – Adult	\$79.50	\$82.00	3%
Dry Floor – Youth	\$41.00	\$44.00	7%
Dry Floor – Commercial	\$116.00	\$119.00	3%
Arena Staff	\$40.00	\$43.50	9%
Arena Office Space – fee per month	\$357.00	\$368.00	3%
RATES PER DAY FOR THE FOLLOWING ITEMS:			
Complex – Dry Floor Non Profit (per day)	\$1,273.00	\$1,310.00	3%
Complex – Dry Floor Non Profit (Move In/Out)	\$636.00	\$655.00	3%
Complex – Dry Floor Commercial (per day)	\$1,872.00	\$1,960.00	5%
Complex – Dry Floor Commercial (Move In/Out)	\$936.00	\$980.00	5%
Concession – Non Profit (per day)	\$26.25	\$30.00	14%
Concession – Commercial (per day)	\$157.50	\$165.00	5%
As per Fees & Charges Policy: Prime Time Rate: 4pm-10pm weekdays; 8am-10pm weekends Early Morning Rate: 12am-8am Non-Resident: Less than 75% of members living in SEAPARC service area			
ARENA SKATE SHOP FEES (Includes applicable tax)			
Skate Rental	\$3.75	\$3.75	0%
Skate Rental – Family Rate (Maximum 5)	\$7.50	\$7.50	0%
Skate Sharpening	\$5.50	\$5.75	5%
Skate Sharpening 10x	\$49.50	\$51.75	5%

2024 Bylaw 4557 Fees and Charges		Proposed Changes for 2025-2026	% Change
SEAPARC ROOM RENTAL (Rates per hour; Subject to applicable tax)			
Boardroom	\$22.00	\$22.75	3%
Boardroom – Local Non Profit	\$0.00	\$0.00	0%
Multipurpose Room – Half Room	\$33.00	\$34.00	3%
Multipurpose Room – Full Room	\$66.00	\$68.00	3%
Parking Lot (daily rate per 1/4 of parking lot)	\$74.00	\$75.00	1%
Facility rental for commercial film rental	Negotiated	Negotiated	
Fitness Instructor	\$52.00	\$53.50	3%
Maintenance Staff	\$52.00	\$53.50	3%
Table Rental (per booking)	\$3.00	\$3.00	0%
Chair Rental (per booking)	\$1.00	\$1.00	0%
SEAPARC STAN JONES FIELD (Subject to applicable tax)			
Adult Per Game / Practice	\$27.75	\$29.00	5%
Youth Per Game / Practice	\$13.00	\$14.00	8%
Commercial / Community Event	Negotiated	Negotiated	
RAVENS RIDGE PARK SPORT BOX (Rates per hour; Subject to applicable tax)			
Youth	\$15.75	\$16.25	3%
Adult	\$31.50	\$32.50	3%
Commercial	\$63.00	\$65.00	3%
GOLF COURSE GREEN FEES AND RENTALS (Includes applicable tax)			
Adult	\$17.50	\$18.00	3%
Adult 10x	\$157.50	\$162.00	3%
Adult/Senior – Season Pass	\$525.00	\$535.00	2%
Senior (60+)	\$15.75	\$16.00	2%
Senior (60+) 10x	\$141.75	\$144.00	2%
Youth (6-18)	\$11.00	\$11.25	2%
Youth (6-18) 10x	\$99.00	\$101.25	2%
Youth (6-18) - Season Pass	\$225.00	\$227.00	1%
Family (Max 4 incl. 2 adults)	\$45.00	\$47.00	4%
Extra Round	\$10.50	\$11.00	5%
Pull Cart Rental	\$5.25	\$5.50	5%
Club Rental	\$7.50	\$7.75	3%
Golf Tournament Fee	Negotiated	Negotiated	
FACILITY ADVERTISING (Subject to applicable tax)			
Rink Board (per year)	\$639.00	\$655.00	3%
Zamboni Ad (per year)	\$1,065.00	\$1,100.00	3%
Brochure Advertising	Negotiated	Negotiated	