



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda Peninsula Recreation Commission

Thursday, February 26, 2026

6:00 PM

Panorama Boardroom
1885 Forest Park Drive
North Saanich, BC V8L 4A3
Videoconference

N. Paltiel (Chair), P. DiBattista (Vice-Chair), K. Frost, S. Garnett, P. Jones, V. Kreiser, C. McNeil-Smith,
P. Murray, R. Windsor

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

3.1 Minutes of the January 22, 2026, Peninsula Recreation Commission Meeting

Recommendation: That the minutes of the Peninsula Recreation Commission meeting of January 22, 2026, be adopted as circulated.

Attachment: [Minutes –January 22, 2026](#)

4. Chair's Remarks

5. Presentations/Delegations

6. Commission Business

6.1 Impacts of Adjusting Panorama Recreation's User-Pay Ratio

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

Attachment: [Impacts of Adjusting Panorama Recreation's User-Pay Ratio](#)

6.2 BCRPA Symposium 2026 – Verbal

6.3 Recreation Facility in Central Saanich Progress Report - Verbal

7. New Business

8. Adjournment

The next meeting is March 26, 2026

To ensure quorum, please advise Denise Toso at dtoso@panoramarec.bc.ca if you or your alternate cannot attend.

PREC-1819001582-3009



**Minutes of a Meeting of the Peninsula Recreation Commission
Held Thursday, January 22, 2026, in the Panorama Boardroom
1885 Forest Park Drive, North Saanich BC**

PRESENT

COMMISSIONERS: N. Paltiel (Chair), P. DiBattista (Vice-Chair), K. Frost, S. Garnett, V. Kreiser, C. McNeil-Smith, P. Murray, R. Windsor

STAFF: S. Meikle, Senior Manager; K. Beck, Manager, Program Services; L. Gregg, Manager, Facilities and Operations; S. Davis, Manager, Administrative Services; D. Toso, Administrative Secretary (Recorder)

Also Present: Christine Culham, Chief Administrative Officer, District of Central Saanich; Fernando Pimentel, Deputy Director, Finance Strategic Capital Planning, District of Central Saanich

Regrets: Commissioner Jones

The meeting was called to order at 6:00 pm.

1. Territorial Acknowledgement

Chair Paltiel provided a territorial acknowledgement.

2. Approval of Agenda

MOVED by Commissioner DiBattista, **SECONDED** by Commissioner Garnett,
That the agenda be approved
CARRIED

3. Adoption of Minutes of November 27, 2025

MOVED by Commissioner Garnett, **SECONDED** by Commissioner DiBattista,
That the minutes of the November 27, 2025, meeting be adopted.
CARRIED

Discussion ensued regarding:

- The engineers confirmed prior to the energy recovery piping being installed in the arena that they will not affect the snow load capacity of the roof.
- Staff are continuing discussions with the local first nations regarding visual representation at the Centennial Park Sport Box and engaging engineering to confirm weight bearing capacity of the building. Staff are also working on procuring artwork and planning an opening celebration and ceremony.

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4. Chair's Remarks

The availability for both drop-in activities and the sponsored skating opportunities through the winter break was outstanding. The feedback received was very positive so kudos to staff for keeping things running smoothly during an operationally very busy time.

If the Commission has specific questions or considerations for Scott regarding options for borrowing for capital projects, send these through Denise, Steve and myself.

5. Presentations/Delegations:

5.1 Peninsula Minor Lacrosse Association (PLA) – President Simon Upshon, Vice-President Rod Senior, Micah Claxton, Terri Hull and others spoke to the Association's history and operations on the Saanich Peninsula:

- A not-for-profit organization serving approximately 200 youth ages 5-17 across peninsula and coastal islands.
- Operates on a cost-recover basis only.
- Approximately 30% of membership is Indigenous youth from four WSANEC First Nations communities.
- Historically, PLA used the previous box at Centennial Park for free and initiated the covered box project.

PLA respectfully requests fee waivers or grandfathered access and continued collaboration to ensure the Centennial Park Sport Box remains accessible and affordable.

A letter from Chief Abraham Pelkey requesting continuing no-fee access to the Centennial Park Sport Box was also shared with the Commission.

Discussion ensued regarding:

- Lacrosse season is April to June. During the off season, no fees are collected but programming remains available. Paying for facility us threatens ability to run programming.
- Fields are not an option for box lacrosse.
- The previous box was nearing end of life and becoming unusable. The intent is to support lacrosse as the primary user; however, the grant funding was based on multi use and equitable access is important.
- Fees are needed for cost recovery of the debt for borrowing for this facility.

The PLA delegation left the meeting at 6:49pm

6. Commission Business

6.1 Facility Rental Fee Adjustment Request

S. Meikle spoke to Item 6.1:

Staff recognize the context of this request presents unique circumstances not experienced by other user groups. Demand has increased across multiple sport groups and following the Facility Allocation policy, PLA meets the highest level of use criteria as a not-for-profit youth organization with deep roots in the First Nations communities on the Peninsula.

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Fee increases should align with the user groups registration timelines; this didn't happen with PLA. Staff is prepared to work with PLA to find solutions and are seeking direction from the Commission.

MOVED by Commissioner Kreiser, **SECONDED** by Commissioner Garnett,
That the Peninsula Recreation Commission decline the approval of the waiving of fees.

Discussion ensued regarding:

- Sport box usage breakdown.
- Fees and scheduling accommodations.
- PLA's fees to date.
- Staff are actively working through the limitations of booking software to improve the clarity of times available for walk-up use and bookable use.

MOVED by Commissioner McNeil-Smith, **SECONDED** by Commissioner Windsor,
That the recommendation that the Peninsula Recreation Commission decline the approval of waiving fees be tabled.

CARRIED

Discussion ensued regarding:

- The onus is on the group to inquire about fees; however, helping PLA make this transition is reasonable.
- Central Saanich did not intend for PLA to have free access on an ongoing basis at the multi-sport box.

MOVED by Commissioner McNeil-Smith, **SECONDED** by Commissioner Murray,
That the fees from September 1 to December 31, 2025, be waived.

CARRIED

MOVED by Commissioner Windsor, **SECONDED** by Commissioner McNeil-Smith,
That the tabled motion be lifted.

CARRIED

MOVED by Commissioner Windsor, **SECONDED** by Commissioner McNeil-Smith,
That the main motion be amended by adding the words "from January 1, 2026" after the word "fees."

CARRIED

Discussion ensued regarding:

- Alternative 2, phased approach.
- Affect on youth sport and First Nation communities.
- PLA registration fees and season timelines.
- Sponsorship, board advertising and/or other fundraising opportunities.
- PLA's historical practice of block booking then releasing dates not needed for games.
- The children that may miss opportunities.

The question was called on the motion as amended:

That the Peninsula Recreation Commission decline the approval of the waiving of fees from January 1, 2026.

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CARRIED

Opposed: Commissioners DiBattista, Paltiel

Motion Arising:

MOVED by Commissioner McNeil-Smith, **SECONDED** by Commissioner Kreiser,
That staff be directed to negotiate a proposal with Peninsula Lacrosse Association and bring it back to the Commission.

Discussion ensued regarding:

- In-kind partnership agreements.
- Commission support of local First Nations communities.
- Viewing this request in context of the sport box project.
- Revenue from board advertising vs. cash donations.

The question was called on the motion arising:

That staff be directed to negotiate a proposal with Peninsula Lacrosse Association and bring it back to the Commission.

CARRIED

6.2 2025 Operating Surplus

S. Davis spoke to Item 6.2.

Discussion ensued regarding:

- More comprehensive year-end financials will come to the commission in March.
- Increasing capital reserve over time.

MOVED by Commissioner Murray, **SECONDED** by Commissioner DiBattista,
That any operating surplus first be used to transfer \$41,517 back to operating reserves, and that any remaining operating surplus be transferred to the capital reserve.

CARRIED

6.3 Verdier Daycare Development Update – Verbal

S. Meikle reported that:

- In December 2025, funding was approved for the construction of a residential building at 1183 Verdier Ave; the project completion date is March 2028.
- There is still a desire for PRC to operate a daycare onsite.
- Staff will work towards bringing a fulsome financial and service delivery analysis back to the Commission in late Spring.

The report was received for information.

6.4 Peninsula Recreation Commission Meeting Dates for 2026

S. Meikle spoke to Item 6.3.

Discussion ensued regarding:

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- Given the expedited budget process because it is an election year, and an August meeting is likely, the schedule should be amended to confirm the August date by removing “at the call of the chair.”

MOVED by Commissioner McNeil-Smith, **SECONDED** by Commissioner Windsor,
That the proposed 2026 Commission meeting dates be approved as amended.
CARRIED

C. Culham and F. Pimentel left the meeting at 8:13 pm

7. New Business

There was none.

8. Motion to Close the Meeting

MOVED by Commissioner Windsor, **SECONDED** by Commissioner DiBattista,
That the meeting be closed for Labour Relations in accordance with Section (90)(1)(c) of the
Community Charter. [1 item]
CARRIED

The Commission moved to the closed session at 8:14 pm.

10. Rise and Report

The Commission rose from the closed session at 8:18 pm without report.

11. Adjournment

MOVED by Commissioner Windsor, **SECONDED** by Commissioner Garnett,
That the meeting be adjourned at 8:18 pm.
CARRIED

CHAIR

RECORDER



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REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, FEBRUARY 26, 2026

SUBJECT **Impacts of Adjusting Panorama Recreation’s User-Pay Ratio**

ISSUE SUMMARY

To report back to the Commission the financial and operational impacts of adjusting Panorama Recreation’s User-Pay Ratio to 55% or 60% as directed at the November 2025 meeting.

BACKGROUND

Each year, all Capital Regional District (CRD) recreation centres review their fees and charges to balance fiscal responsibility, equitable access and alignment with regional market conditions. At its November 27, 2025 meeting, the Peninsula Recreation Commission passed the following motion:

“That the Commission direct staff to investigate the increased impact on fees, passes and rentals if the user pay ratio was changed to 55% user pay and 45% requisition as well as 60% user pay and 40% requisition and bring back a report.”

This report responds to that direction.

Panorama Recreation’s long-standing 50/50 user-pay model has served as a general cost-recovery target since at least the mid-2000s. This ratio reflects the broader philosophy within the Commission’s Fees and Charges Policy (Appendix A), which identifies public recreation as a municipal service warranting partial tax support while also expecting users to pay a share of operating costs. Under this model, services with broad community benefit receive greater subsidy while individualized services recover more through fees. This approach supports consistent pricing, regional competitiveness, and equitable rate structures for adult, youth, senior, and family users.

Across British Columbia, there is no provincially endorsed or standardized user-pay ratio for municipal recreation. Instead, communities rely on benefit-based cost-recovery frameworks that balance equity, financial sustainability, and market conditions. This approach—mirrored in the Framework for Recreation in Canada and in municipal practices, such as those of the City of Vancouver—emphasizes recovering “all or a portion” of costs according to public versus individual benefit rather than relying on fixed targets. Panorama’s 50/50 ratio is therefore consistent with broader provincial practice: locally developed, community-responsive and rooted in established public-service values.

User-pay ratios are influenced by market competition, demographic and equity considerations, and the types of facilities operated. Fees must remain competitive with nearby recreation providers, particularly in program areas where residents have alternative options. Facility characteristics, such as the higher operational cost of aquatics, naturally affect achievable cost recovery. Participation levels, seasonal patterns and the ability to accurately model full costs further shape financial outcomes, while rising operating costs and aging infrastructure increase pressure on cost-recovery targets.

The Fees and Charges Policy also outlines how subsidy classification intersects with any

proposed changes. Programs with broad community benefit may continue to warrant higher tax support, while individualized services would see proportionally larger increases under a higher user-pay model. As a result, moving beyond the 50/50 ratio may require both across-the-board adjustments and targeted fee increases to maintain policy alignment.

Finally, any change to the user-pay ratio must consider the community’s diverse financial capacity. The policy acknowledges that some residents cannot afford full-cost services and directs the Commission to maintain subsidy strategies, such as grants and alternate fee structures. Higher user-pay ratios may increase demand for these supports, requiring ongoing monitoring to ensure equitable access.

Analysis of Options

To support the Commission’s direction, staff modelled four scenarios to achieve either a 55% or 60% user-pay ratio, effective immediately or gradually over multiple years. Several assumptions were applied to ensure comparability across scenarios, including a 2% annual increase to expenses, stable attendance based on 2025 levels, continuation of all existing services, exclusion of grant-funded child-care fees, and removal of any revenues from conditional external grants. A detailed representation of each scenario can be found in Appendix B.

Scenario 1 – 55% User Pay Ratio in 2027:

Achieving a 55% ratio by 2027 would require an immediate 19.3% increase to all admission, pass, program, and facility-rental fees. Subsequent annual increases of 6.8% (2028), 11.5% (2029), and 1.9% (2030) would be required to maintain the ratio as debt servicing increases in later years. For reference, this would result in the adult single admission increasing from \$7.50 to \$8.95 in 2027, then to \$9.56, \$10.65 and \$10.86 in 2028, 2029 and 2030, respectively.

Scenario 2 – 60% User Pay Ratio in 2027:

Achieving a 60% ratio by 2027 would require a more substantial 31.8% increase to all fee categories. Further increases of 6.8% (2028), 11.5% (2029) and 1.9% (2030) would again be needed to maintain this ratio over time. For reference, this would result in the adult single admission increasing from \$7.50 to \$9.89 in 2027, then to \$10.56, \$11.77 and \$11.99 in 2028, 2029 and 2030, respectively.

Scenario 3 – 55% User Pay Ratio in 2030 (Gradual Implementation):

A phased approach to achieving 55% user pay by 2030 would require 9.8% annual increases from 2027-2030. For reference, this would result in the adult single admission increasing from \$7.50 to \$8.24 in 2027, then to \$9.04, \$9.93 and \$10.90 in 2028, 2029 and 2030, respectively.

Scenario 4 – 60% User Pay Ratio in 2030 (Gradual Implementation):

A phased approach to achieving 60% by 2030 would require 15% annual increases in 2027, 12.5% in 2028 and 2029, followed by 10% in 2030. For reference, this would result in the adult single admission increasing from \$7.50 to \$8.63 in 2027, then to \$9.70, \$10.92 and \$12.01 in 2028, 2029 and 2030, respectively.

Achieving either ratio must also be considered within the broader economic context. Rising costs of living, including housing, food and transportation, are reducing household capacity to absorb higher recreation fees, and significant increases may reduce participation, offsetting projected revenue gains. Panorama’s proximity to other recreation providers further heightens the need for market-sensitive pricing to avoid losing users to lower-cost alternatives. The regional comparisons and benchmarking in Appendix C are based on an assumed 5% annual increase at other recreation centres, as their future Fees and Charges Bylaws and related adjustments have not yet been finalized. As a result, Panorama’s relative market position under each scenario may shift

once actual rates are released. Ongoing monitoring and updates will be needed to ensure competitiveness is assessed accurately as new information becomes available. However, in any model analyzed, the data shows that shifting the user pay ratio to either 55% or 60% leads to Panorama Recreation being the highest priced public recreation service in the region.

IMPLICATIONS

Service Delivery Implications

Moving to a 55% or 60% user-pay ratio would require substantial increases to admissions, passes, program fees and rental rates. These changes may shift participation patterns, particularly in high-volume and price-sensitive services, such as fitness, weight room, aquatics, youth programs, and other drop-in activities. Appendix C shows that certain isolated fees, including the continuous pass, can sustain larger increases while remaining competitive. Despite this, all four scenarios position Panorama’s overall fee structure above that of regional counterparts. This creates a greater risk of customers migrating to more affordable alternatives if rates increase substantially. Adjustments to scheduling, program offerings or facility allocation could be required if demand decreases or shifts in response to higher fees. Further analysis of the price sensitivity of this market, including more robust regional and private sector comparison, could be considered to minimize loss of customers to more affordable options. Increased debt servicing for future facility upgrades will also place upward pressure on operating costs, making service planning more complex as Panorama works to maintain current service levels.

Social Implications

Higher user-pay ratios may create barriers for residents already facing affordability pressures related to housing, food and transportation. Significant fee increases could reduce participation, which in turn may diminish the community health and social-connectedness benefits that public recreation provides. Youth sport organizations—such as minor hockey, lacrosse, figure skating and swimming—would be particularly affected by large rental fee increases as many rely on volunteer support, fundraising and modest registration fees to remain accessible. Higher facility costs may require these organizations to raise participant fees, reduce practice time or limit program offerings, which could discourage youth participation and diminish the community’s overall sport ecosystem. If fee increases outpace household capacity, revenue gains may not materialize as expected.

Financial Implications

Increasing the user-pay ratio could reduce reliance on tax requisition and support long-term financial sustainability; however, the extent of this benefit depends on actual user response. If fee increases lead to lower participation, expected revenue gains may not be realized, particularly in high-use services, such as aquatics and fitness. Rising operating costs, upcoming debt servicing, grant restrictions in certain program areas, and limited flexibility for childcare fees also affect Panorama’s ability to achieve higher recovery levels. Regional market competition further constrains how far fees can be raised without losing users to neighbouring recreation providers. Detailed financial modelling and phased implementation will be essential to managing these risks.

Equity, Diversity & Inclusion Implications

Higher user-pay ratios may disproportionately impact equity-deserving groups who rely on

low-cost or subsidized access, including low-income households, newcomers, individuals with disabilities, and multi-generational families. Increases to program and rental fees may place additional financial pressure on families whose children participate in organized sport, particularly in youth sport associations that have limited capacity to absorb cost increases. Fee-related pressures may reduce access to team sports, lessons, or competitive pathways for children from lower-income backgrounds, widening existing participation gaps. Demand for subsidy programs, such as LIFE, may increase, requiring ongoing monitoring to ensure funding levels, eligibility criteria and administrative capacity remain aligned with community needs. Ensuring an equity-informed approach to fee adjustments will be essential to maintaining inclusive participation across the region.

CONCLUSION

Following direction from the Commission on November 27, 2025, staff were asked to examine the financial and community impacts of increasing Panorama Recreation’s user-pay ratio to 55% or 60%. The modelling illustrates that each option carries distinct operational, financial, and social implications, with fee levels and timing of implementation influencing both participation and revenue outcomes. As no provincially standardized cost-recovery targets exist, the decision rests on balancing fiscal sustainability with equitable access and regional competitiveness. The Commission may now consider which of the four scenarios best aligns with community needs, long-term financial pressures, and the principles outlined in the Fees and Charges Policy.

RECOMMENDATION

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

Submitted by:	Katherine Beck, Manager, Program Services, Panorama Recreation
Concurrence:	Steve Meikle, MA, Senior Manager, Panorama Recreation
Concurrence:	Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services
Concurrence:	Varinia Somosan, CPA, CGA, Senior Manager, Financial Services & Deputy Chief Financial Officer

ATTACHMENTS:

- Appendix A: Panorama Recreation Fees and Charges Policy PRC500 (March 28, 2024)
- [Appendix B: Implications of Various User Pay Ratios](#)
- [Appendix C: Regional Comparison and Fee Benchmarking](#)



PANORAMA RECREATION DEPARTMENT POLICY

Section	Panorama Recreation	
Subsection	Policies	<i>Policy # PRC500</i>
Title	PANORAMA RECREATION FEES AND CHARGES	

POLICY:

The Peninsula Recreation Commission has set out the framework for the establishment of fees and charges for recreation services to guide recommendations for the Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw.

PRINCIPLES AND OBJECTIVES:

The fees and charges structure for the Commission is based on the following objectives:

1. To ensure fair, reasonable fees are established for public recreation services and that such fees reflect an appropriate cost recovery.
2. To establish a rationale for subsidizing services through tax requisition and classify various levels of subsidy based on the accepted rationale.
3. To ensure consistency in fees charged for the same or similar service to clients.
4. To ensure the Commission's resources are used effectively and efficiently.

The following principles form the philosophical foundation for the fees and charges policy.

1. Public recreation is a municipal function justifying partial support through taxation.
2. It is impractical to provide recreation services exclusively through tax support, therefore recreation services shall be supported in part through fees paid by the user.
3. Recreation services that provide the greatest benefit to the broadest segment of the population will be considered most worthy of subsidy through tax requisition. Services that primarily benefit an individual or select group must be paid for in whole or substantially by the participant.
4. Different fees may be established relative to the age of the participant based on the presumed variance by age in the user's ability to pay. Adults are presumed to have the greatest discretion in allocating funds to recreation services, thus adult rates are correspondingly higher.
5. The adult rate will establish the base rate for all fees. The rate for respective user categories will be determined as a proportion of the base rate, reflecting the degree of subsidy provided through tax requisition.
6. Despite the establishment of fees which are affordable to most of the public, there will be those who cannot afford access to recreation services. Strategies to reduce financial barriers to recreation must be developed, evaluated and adjusted to align with community needs. Strategies include but are not limited to sponsorship, grant funding, and recreation subsidy programs which establish alternate fee structures based on income levels (i.e. LIFE program).
7. The value of a service shall not be determined primarily or solely by the amount of revenue it produces or the number of participants involved.
8. The cost of administering the collection of revenue shall not be disproportionate to the

revenue which accrues, or the advantage gained.

Operational Considerations

- **Market Rates:** No commercial and/or private interest may profit at the expense of taxpayers. Fees for commercial/private entities will be consistent with those charged by comparable private facilities.
- **Partnerships:** To meet the community's recreation needs the Commission may contract with private sector or quasi-public entities to provide recreation services.
- **Cost Recovery:** The primary objective of fees is to minimize the tax subsidy required in the provision of services. The Commission will strive to realize the highest cost recovery feasible through fees, within its mandate of providing public recreation services.
- **Market Equity:** Panorama Recreation is one of many public agencies offering recreation services in Greater Victoria. These services are often comparable between agencies; therefore, fees must remain competitive relative to the surrounding area.
- **Facility Equity:** Community groups using Commission facilities can expect to pay the same proportionate amount regardless of activity. Participants in registered and drop-in programs of similar content and quality will be assured equity in fees.

DEFINITIONS:

Direct Cost: All costs that can be controlled by programming activities. This can include materials, supplies and wages incurred in the delivery of the service.

Indirect Cost: All costs that are not directly related to programming activities such as maintenance, utilities, capital replacement, and administrative overhead.

Non-Prime Time: Non-prime time is typically in low demand and requires incentive to shift activity from prime time. That incentive will be in the form of a reduced rate.

PROCEDURE:

Registered Programs

Fees for programs delivered directly by the Commission will encourage maximum public participation and minimize the tax subsidy within reason. Participants will be responsible for financially contributing to their activity.

User Classifications and Degree of Recoverable Costs

Adult (19+yrs) Registration fees cover all direct and indirect costs.

Child/Youth (0-18 yrs) Registration fees cover all direct costs.

Considerations

Other factors which may be considered when establishing program fees are:

- **Grants & Partnerships:** If the Commission is successful in obtaining external funding, standard program fees may be reduced to encourage greater participation (i.e. community special events, special interest programs, etc.).

- **Development Programs:** These may not initially recover costs but are continued at a loss to encourage and promote interest. It is expected that over time these programs will reach established recovery targets.
- **Private Lessons:** Registration fees will recover all direct and indirect costs regardless of participant age.
- **Social Programs:** Programs offered to meet social objectives may be provided without fee recovery (e.g. Teen Lounge Youth drop-in).
- **Waiving/Reducing Program Fees:** Commission staff can work cooperatively with organizations on joint programs where there is clear public benefit and develop appropriate corresponding program fees. The Senior Manager/designate has the authority to waive/reduce program fees to provide for unusual, promotional and/or experimental purposes.

General Admission and Pass Services

General admission and pass services include arena, aquatic, fitness, weight room, and other drop-in activities. Fees will encourage maximum public participation, and participants will be responsible for financially contributing to their activity.

User Classifications and Degree of Subsidy

Adult (19+ yrs)	100%
Child/Youth (6-18 yrs)	55%
Preschool (5 yrs and under)	No Charge
Student with ID (19+ yrs)	75%
Senior (60+ yrs)	75%
Family (Based on 5 persons)	The rate equal to two adults
Two adults and up to three children between the ages of 6-18 or one adult and up to four children between the ages of 6-18 living at the same address.	

Considerations

- **Discounts:** reduced rates for the bulk purchase of multiple admissions will be applied as follows:

Number of Admissions Purchased	Discount
10	10%
25	15%
50	20%

- **Membership Passes:** A variety of memberships and passes may be developed to facilitate regular long-term use at a discounted rate.
- **Waiving/Reducing Admission and Pass Fees:** Rates may be reduced to encourage attendance during periods of low use. The Senior Manager/designate has the authority to

waive/reduce general admission/pass fees and set fees for services not identified in the fees and charges bylaw to provide for unusual, promotional and/or experimental purposes.

Facility Rentals

General admission and pass services include arena, aquatic, fitness, weight room, and other drop-in activities. Fees will encourage maximum public participation, and participants will be responsible for financially contributing to their activity.

User Classifications and Degree of Subsidy

Adult (19+ yrs)	100%
Youth (0-18 yrs)	55%
Commercial (Any group that generates a profit.)	200%

Considerations

- **Fundraising:** Full rental rates apply.
- **Admission Fees:** No group shall charge admission to Commission facilities without the express written consent of the Commission or its designate. The Commission shall be entitled to share in a negotiated percentage of the revenue when admission fees are charged for access to Commission facilities.
- **Damage Deposits:** May be required for one-time bookings or large events.
- **Wages:** Where additional staff wages are incurred as a direct result of a facility rental, that cost will be passed on to the user. This includes overtime or stat holiday pay.
- **Concession:** The Commission retains right of first refusal to operate the concession service for all events taking place in Panorama Recreation facilities.
- **Equipment:** Commission equipment, including tables and chairs, is not available for offsite use.
- **Requests for Waiving of Facility Rental Fees:** The Senior Manager/designate has the authority to waive/reduce facility rental fees within the following provisions:
 - The group requesting the waiver/reduction is a designated not-for-profit organization and a regular, recurring user of Commission facilities with at least one weekly (seasonal) booking.
 - The waiver/reduction is for non-fundraising, administrative support activities such as administrative meetings.
 - The maximum waiver/reduction per group is valued at less than \$500 annually

Any other requests by groups for waiving or reducing a rental fee will be forwarded to the Commission.

Special Services

When it is not possible to establish specific fees for special services, and it is obvious that the request is not profit motivated, the charges for these services will be based exclusively on whether it represents a cost to the taxpayer that is outside the planned and budgeted provision of service.

Approval Date:	March 28, 2024	Approved By:	Peninsula Recreation Commission
1. Amendment Date:		Approved By:	
2. Amendment Date:		Approved By:	
3. Amendment Date:		Approved By:	
Next Review Date:	March 2026	Reviewed By:	
Supersedes:			

Appendix B – Implications of Various User Pay Ratios

Table 1: Current Projections – Inflationary Increases to Fees & Charges

	2025	2026	2027	2028	2029	2030
Fees & Charges Revenue (Bylaw)						
Admissions	425,941	464,276	478,204	492,550	507,326	522,546
Memberships / Multi-use passes	1,190,898	1,298,079	1,337,021	1,377,132	1,418,446	1,460,999
Rentals	1,156,282	1,260,348	1,298,158	1,337,103	1,377,216	1,418,533
Birthday Parties	88,711	96,695	99,596	102,584	105,662	108,831
<i>Sub-Total</i>	2,861,833	3,119,398	3,212,980	3,309,369	3,408,650	3,510,909
Revenue (Non-Bylaw)						
Childcare	288,560	443,871	458,659	467,832	477,188	486,732
Childcare Grants	316,675	321,193	359,042	366,223	373,547	381,018
Lessons	420,934	449,620	458,612	467,785	477,140	486,683
Programs	1,467,754	1,599,851	1,647,847	1,697,282	1,748,201	1,800,647
Retail	59,478	64,831	66,775	68,779	70,842	72,967
Miscellaneous	49,021	53,432	55,035	56,686	58,387	60,139
<i>Sub-Total</i>	2,602,421	2,932,798	3,045,971	3,124,587	3,205,306	3,288,186
<i>User Fees</i>	5,464,253	6,052,196	6,258,951	6,433,956	6,613,956	6,799,096
Other Revenue						
Payments - In Lieu of Taxes	169,950	169,950	169,950	169,950	169,950	169,950
Requisition	5,897,964	6,095,221	6,930,155	7,621,182	8,924,433	9,075,012
Requisition (+/-)		3.24%	12.05%	9.07%	14.60%	1.66%
Operating Costs	10,007,771	10,702,834	10,968,512	11,242,669	11,477,903	11,730,342
Reserve Transfers	1,102,000	1,151,060	1,194,090	1,217,960	1,242,330	1,267,180
Debt Servicing	399,218	382,278	1,027,923	1,542,773	2,710,680	2,710,680
Total Operating Costs	11,508,989	12,236,172	13,190,525	14,003,402	15,430,913	15,708,202
User Pay Ratio	48.95%	50.85%	48.74%	47.16%	43.96%	44.37%
User Pay Ratio - Excluding Debt	50.71%	52.49%	52.86%	53.00%	53.33%	53.62%
Price Change Examples (3%)		2026	2027	2028	2029	2030
Single Admission (Adult)		\$ 7.50	\$ 7.73	\$ 7.96	\$ 8.20	\$ 8.44
Single Admission (Child)		\$ 4.00	\$ 4.12	\$ 4.24	\$ 4.37	\$ 4.50
Continuous Monthly Pass		\$ 33.70	\$ 34.71	\$ 35.75	\$ 36.82	\$ 37.93
Ice - 1 hour - Adult prime		\$ 255.75	\$ 263.42	\$ 271.33	\$ 279.46	\$ 287.85
Group Fitness Class		\$ 70.00	\$ 72.10	\$ 74.26	\$ 76.49	\$ 78.79
Group Swim Lesson (child)		\$ 90.00	\$ 92.70	\$ 95.48	\$ 98.35	\$ 101.30

Table 2: 55% User Pay Ratio in 2027 (based on existing attendance levels)

	2025	2026	2027	2028	2029	2030
Fee Increase %			19.3%	6.8%	11.5%	1.9%
Fees & Charges Revenue (Bylaw)						
Admissions	425,941	464,276	553,881	591,545	659,572	672,104
Memberships / Multi-use passes	1,190,898	1,298,079	1,548,608	1,653,913	1,844,113	1,879,152
Rentals	1,156,282	1,260,348	1,503,595	1,605,839	1,790,511	1,824,531
Birthday Parties	88,711	96,695	115,358	123,202	137,370	139,980
<i>Sub-Total</i>	2,861,833	3,119,398	3,721,441	3,974,499	4,431,567	4,515,767
Revenue (Non-Bylaw)						
Childcare	288,560	443,871	452,748	461,803	471,039	480,460
Childcare Grants	316,675	321,193	327,617	334,169	340,853	347,670
Lessons	420,934	449,620	536,397	572,872	638,752	650,888
Programs	1,467,754	1,599,851	1,908,623	2,038,409	2,272,826	2,316,010
Retail	59,478	64,831	77,343	82,602	92,101	93,851
Miscellaneous	49,021	53,432	63,745	68,079	75,909	77,351
<i>Sub-Total</i>	2,602,421	2,932,798	3,366,472	3,557,935	3,891,480	3,966,230
<i>User Fees</i>	5,464,253	6,052,196	7,087,914	7,532,434	8,323,047	8,481,997
Other Revenue						
Payments - In Lieu of Taxes	169,950	169,950	169,950	169,950	169,950	169,950
Requisition	5,897,964	6,095,221	5,932,661	6,301,018	6,937,916	7,056,255
Requisition (+/-)		3.34%	-2.67%	6.21%	10.11%	1.71%
Operating Costs	10,007,771	10,702,834	10,968,512	11,242,669	11,477,903	11,730,342
Reserve Transfers	1,102,000	1,151,060	1,194,090	1,217,960	1,242,330	1,267,180
Debt Servicing	399,218	382,278	1,027,923	1,542,773	2,710,680	2,710,680
Total Operating Costs	11,508,989	12,236,172	13,190,525	14,003,402	15,430,913	15,708,202
User Pay Ratio	48.95%	50.85%	55.02%	55.00%	55.04%	55.08%
User Pay Ratio - Excluding Debt	50.71%	52.49%	59.67%	61.81%	66.77%	66.57%
Price Change Examples		2026	2027	2028	2029	2030
Single Admission (Adult)		\$ 7.50	\$ 8.95	\$ 9.56	\$ 10.65	\$ 10.86
Single Admission (Child)		\$ 4.00	\$ 4.77	\$ 5.10	\$ 5.68	\$ 5.79
Continuous Monthly Pass		\$ 33.70	\$ 40.20	\$ 42.94	\$ 47.88	\$ 48.79
Ice - 1 hour - Adult prime		\$ 255.75	\$ 305.11	\$ 325.86	\$ 363.33	\$ 370.23
Group Fitness Program		\$ 70.00	\$ 83.51	\$ 89.19	\$ 99.45	\$ 101.33
Group Swim Lesson (child)		\$ 90.00	\$ 107.37	\$ 114.67	\$ 127.86	\$ 130.29

Table 3: 60% User Pay Ratio in 2027 (based on existing attendance levels)

	2025	2026	2027	2028	2029	2030
Fee Increase %			31.8%	6.8%	11.5%	1.9%
Fees & Charges Revenue (Bylaw)						
Admissions	425,941	464,276	611,915	653,525	728,681	742,526
Memberships / Multi-use passes	1,190,898	1,298,079	1,710,868	1,827,207	2,037,336	2,076,045
Rentals	1,156,282	1,260,348	1,661,139	1,774,096	1,978,117	2,015,701
Birthday Parties	88,711	96,695	127,444	136,111	151,763	154,647
<i>Sub-Total</i>	2,861,833	3,119,398	4,111,366	4,390,939	4,895,897	4,988,919
Revenue (Non-Bylaw)						
Childcare	288,560	443,871	452,748	461,803	471,039	480,460
Childcare Grants	316,675	321,193	327,617	334,169	340,853	347,670
Lessons	420,934	449,620	592,599	632,896	705,679	719,087
Programs	1,467,754	1,599,851	2,108,604	2,251,989	2,510,968	2,558,676
Retail	59,478	64,831	85,447	91,257	101,752	103,685
Miscellaneous	49,021	53,432	70,424	75,213	83,862	85,456
<i>Sub-Total</i>	2,602,421	2,932,798	3,637,439	3,847,327	4,214,153	4,295,034
<i>User Fees</i>	5,464,253	6,052,196	7,748,805	8,238,266	9,110,050	9,283,952
Other Revenue						
Payments - In Lieu of Taxes	169,950	169,950	169,950	169,950	169,950	169,950
Requisition	5,897,964	6,095,221	5,271,770	5,595,186	6,150,913	6,254,300
Requisition (+/-)		3.34%	-13.51%	6.13%	9.93%	1.68%
Operating Costs	10,007,771	10,702,834	10,968,512	11,242,669	11,477,903	11,730,342
Reserve Transfers	1,102,000	1,151,060	1,194,090	1,217,960	1,242,330	1,267,180
Debt Servicing	399,218	382,278	1,027,923	1,542,773	2,710,680	2,710,680
Total Operating Costs	11,508,989	12,236,172	13,190,525	14,003,402	15,430,913	15,708,202
User Pay Ratio	48.95%	50.85%	60.03%	60.04%	60.14%	60.18%
User Pay Ratio - Excluding Debt	50.71%	52.49%	65.11%	67.48%	72.95%	72.74%
Price Change Examples		2026	2027	2028	2029	2030
Single Admission (Adult)		\$ 7.50	\$ 9.89	\$ 10.56	\$ 11.77	\$ 11.99
Single Admission (Child)		\$ 4.00	\$ 5.27	\$ 5.63	\$ 6.28	\$ 6.40
Continuous Monthly Pass		\$ 33.70	\$ 44.42	\$ 47.44	\$ 52.89	\$ 53.90
Ice - 1 hour - Adult prime		\$ 255.75	\$ 337.08	\$ 360.00	\$ 401.40	\$ 409.03
Group Fitness Program		\$ 70.00	\$ 92.26	\$ 98.53	\$ 109.87	\$ 111.95
Group Swim Lesson		\$ 90.00	\$ 118.62	\$ 126.69	\$ 141.26	\$ 143.94

Table 4: 55% User Pay Ratio in 2030 (based on existing attendance levels)

	2025	2026	2027	2028	2029	2030
Fee Increase %			9.8%	9.8%	9.8%	9.8%
Fees & Charges Revenue (Bylaw)						
Admissions	425,941	464,276	509,775	559,732	614,586	674,816
Memberships / Multi-use passes	1,190,898	1,298,079	1,425,290	1,564,969	1,718,336	1,886,733
Rentals	1,156,282	1,260,348	1,383,862	1,519,480	1,668,390	1,831,892
Birthday Parties	88,711	96,695	106,172	116,576	128,001	140,545
<i>Sub-Total</i>	2,861,833	3,119,398	3,425,099	3,760,758	4,129,313	4,533,985
Revenue (Non-Bylaw)						
Childcare	288,560	443,871	452,748	461,803	471,039	480,460
Childcare Grants	316,675	321,193	327,617	334,169	340,853	347,670
Lessons	420,934	449,620	493,683	542,064	595,186	653,514
Programs	1,467,754	1,599,851	1,756,637	1,928,787	2,117,808	2,325,354
Retail	59,478	64,831	71,184	78,160	85,820	94,230
Miscellaneous	49,021	53,432	58,669	64,418	70,731	77,663
<i>Sub-Total</i>	2,602,421	2,932,798	3,160,538	3,409,402	3,681,437	3,978,891
<i>User Fees</i>	5,464,253	6,052,196	6,585,636	7,170,160	7,810,750	8,512,876
Other Revenue						
Payments - In Lieu of Taxes	169,950	169,950	169,950	169,950	169,950	169,950
Requisition	5,897,964	6,095,221	6,434,939	6,663,292	7,450,213	7,025,376
Requisition (+/-)		3.34%	5.57%	3.55%	11.81%	-5.70%
Operating Costs	10,007,771	10,702,834	10,968,512	11,242,669	11,477,903	11,730,342
Reserve Transfers	1,102,000	1,151,060	1,194,090	1,217,960	1,242,330	1,267,180
Debt Servicing	399,218	382,278	1,027,923	1,542,773	2,710,680	2,710,680
Total Operating Costs	11,508,989	12,236,172	13,190,525	14,003,402	15,430,913	15,708,202
User Pay Ratio	48.95%	50.85%	51.22%	52.42%	51.72%	55.28%
User Pay Ratio - Excluding Debt	50.71%	52.49%	55.54%	58.91%	62.74%	66.80%
Price Change Examples		2026	2027	2028	2029	2030
Single Admission (Adult)		\$ 7.50	\$ 8.24	\$ 9.04	\$ 9.93	\$ 10.90
Single Admission (Child)		\$ 4.00	\$ 4.39	\$ 4.82	\$ 5.30	\$ 5.81
Continuous Monthly Pass		\$ 33.70	\$ 37.00	\$ 40.63	\$ 44.61	\$ 48.98
Ice - 1 hour - Adult prime		\$ 255.75	\$ 280.81	\$ 308.33	\$ 338.55	\$ 371.73
Group Fitness Program		\$ 70.00	\$ 76.86	\$ 84.39	\$ 92.66	\$ 101.74
Group Swim Lesson		\$ 90.00	\$ 98.82	\$ 108.50	\$ 119.14	\$ 130.81

Table 5: 60% User Pay Ratio in 2030 (based on existing attendance levels)

	2025	2026	2027	2028	2029	2030
Fee Increase %			15.0%	12.5%	12.5%	10.0%
Fees & Charges Revenue (Bylaw)						
Admissions	425,941	464,276	533,917	600,657	675,739	743,312
Memberships / Multi-use passes	1,190,898	1,298,079	1,492,791	1,679,389	1,889,313	2,078,244
Rentals	1,156,282	1,260,348	1,449,400	1,630,575	1,834,397	2,017,837
Birthday Parties	88,711	96,695	111,200	125,100	140,737	154,811
<i>Sub-Total</i>	2,861,833	3,119,398	3,587,307	4,035,721	4,540,186	4,994,204
Revenue (Non-Bylaw)						
Childcare	288,560	443,871	452,748	461,803	471,039	480,460
Childcare Grants	316,675	321,193	327,617	334,169	340,853	347,670
Lessons	420,934	449,620	517,063	581,696	654,408	719,849
Programs	1,467,754	1,599,851	1,839,829	2,069,808	2,328,534	2,561,387
Retail	59,478	64,831	74,555	83,874	94,359	103,795
Miscellaneous	49,021	53,432	61,447	69,128	77,769	85,546
<i>Sub-Total</i>	2,602,421	2,932,798	3,273,260	3,600,479	3,966,962	4,298,706
<i>User Fees</i>	5,464,253	6,052,196	6,860,567	7,636,200	8,507,147	9,292,911
Other Revenue						
Payments - In Lieu of Taxes	169,950	169,950	169,950	169,950	169,950	169,950
Requisition	5,897,964	6,095,221	6,160,008	6,197,252	6,753,816	6,245,341
Requisition (+/-)		3.34%	1.06%	0.60%	8.98%	-7.53%
Operating Costs	10,007,771	10,702,834	10,968,512	11,242,669	11,477,903	11,730,342
Reserve Transfers	1,102,000	1,151,060	1,194,090	1,217,960	1,242,330	1,267,180
Debt Servicing	399,218	382,278	1,027,923	1,542,773	2,710,680	2,710,680
Total Operating Costs	11,508,989	12,236,172	13,190,525	14,003,402	15,430,913	15,708,202
User Pay Ratio	48.95%	50.85%	53.30%	55.74%	56.23%	60.24%
User Pay Ratio - Excluding Debt	50.71%	52.49%	57.80%	62.65%	68.21%	72.81%
Price Change Examples		2026	2027	2028	2029	2030
Single Admission (Adult)		\$ 7.50	\$ 8.63	\$ 9.70	\$ 10.92	\$ 12.01
Single Admission (Child)		\$ 4.00	\$ 4.60	\$ 5.18	\$ 5.82	\$ 6.40
Continuous Monthly Pass		\$ 33.70	\$ 38.76	\$ 43.60	\$ 49.05	\$ 53.95
Ice - 1 hour - Adult prime		\$ 255.75	\$ 294.11	\$ 330.88	\$ 372.24	\$ 409.46
Group Fitness Program		\$ 70.00	\$ 80.50	\$ 90.56	\$ 101.88	\$ 112.07
Group Swim Lesson		\$ 90.00	\$ 103.50	\$ 116.44	\$ 130.99	\$ 144.09

Table 6: 55% User Pay Ratio in 2030 (based on reduced attendance levels)

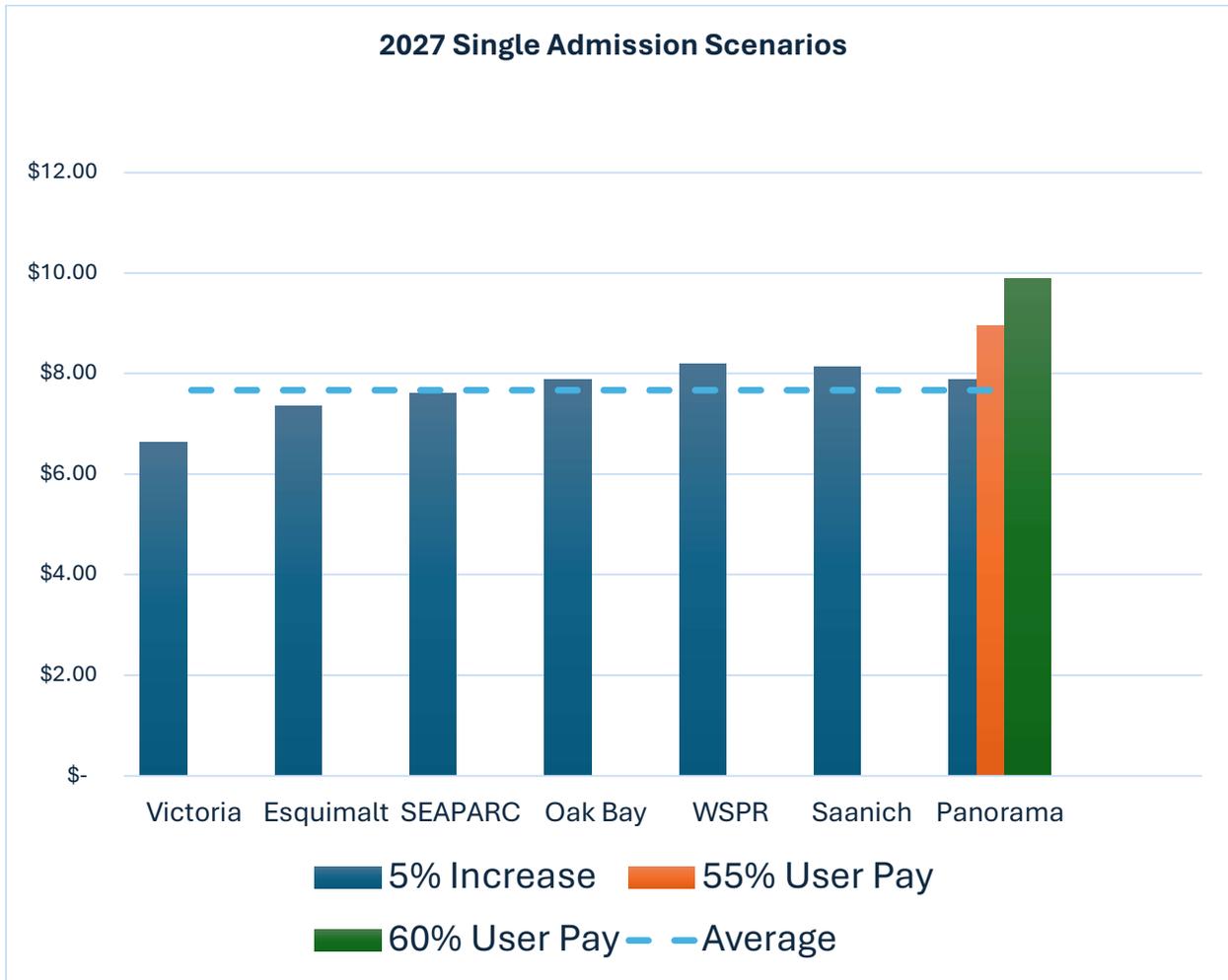
	2025	2026	2027	2028	2029	2030
Fee Increase %			17.0%	17.0%	25.0%	10.0%
Attendance Level %			95%	94%	93%	93%
Fees & Charges Revenue (Bylaw)						
Admissions	425,941	464,276	516,042	567,543	659,769	674,944
Memberships / Multi-use passes	1,190,898	1,298,079	1,442,815	1,586,807	1,844,664	1,887,091
Rentals	1,156,282	1,260,348	1,400,877	1,540,684	1,791,045	1,832,239
Birthday Parties	88,711	96,695	107,477	118,203	137,411	140,572
<i>Sub-Total</i>	2,861,833	3,119,398	3,467,210	3,813,238	4,432,889	4,534,846
Revenue (Non-Bylaw)						
Childcare	288,560	443,871	452,748	461,803	471,039	480,460
Childcare Grants	316,675	321,193	327,617	334,169	340,853	347,670
Lessons	420,934	449,620	499,753	549,628	638,942	653,638
Programs	1,467,754	1,599,851	1,778,235	1,955,703	2,273,504	2,325,795
Retail	59,478	64,831	72,059	79,251	92,129	94,248
Miscellaneous	49,021	53,432	59,390	65,317	75,931	77,678
<i>Sub-Total</i>	2,602,421	2,932,798	3,189,802	3,445,871	3,892,399	3,979,489
<i>User Fees</i>	5,464,253	6,052,196	6,657,012	7,259,109	8,325,288	8,514,334
Other Revenue						
Payments - In Lieu of Taxes	169,950	169,950	169,950	169,950	169,950	169,950
Requisition	5,897,964	6,095,221	6,363,563	6,574,343	6,935,675	7,023,918
Requisition (+/-)		3.34%	4.40%	3.31%	5.50%	1.27%
Operating Costs	10,007,771	10,702,834	10,968,512	11,242,669	11,477,903	11,730,342
Reserve Transfers	1,102,000	1,151,060	1,194,090	1,217,960	1,242,330	1,267,180
Debt Servicing	399,218	382,278	1,027,923	1,542,773	2,710,680	2,710,680
Total Operating Costs	11,508,989	12,236,172	13,190,525	14,003,402	15,430,913	15,708,202
User Pay Ratio	48.95%	50.85%	51.76%	53.05%	55.05%	55.29%
User Pay Ratio - Excluding Debt	50.71%	52.49%	56.13%	59.62%	66.79%	66.81%
Price Change Examples						
		2026	2027	2028	2029	2030
Single Admission (Adult)	\$	7.50	\$ 8.78	\$ 10.27	\$ 12.83	\$ 14.12
Single Admission (Child)	\$	4.00	\$ 4.68	\$ 5.48	\$ 6.84	\$ 7.53
Continuous Monthly Pass	\$	33.70	\$ 39.43	\$ 46.13	\$ 57.66	\$ 63.43
Ice - 1 hour - Adult prime	\$	255.75	\$ 299.23	\$ 350.10	\$ 437.62	\$ 481.38
Group Fitness Program	\$	70.00	\$ 81.90	\$ 95.82	\$ 119.78	\$ 131.76
Group Swim Lesson	\$	90.00	\$ 105.30	\$ 123.20	\$ 154.00	\$ 169.40

Table 7: 60% User Pay Ratio in 2030 (based on reduced attendance levels)

	2025	2026	2027	2028	2029	2030
Fee Increase %			28.0%	28.0%	35.0%	18.0%
Attendance Level %			91%	87%	88%	88%
Fees & Charges Revenue (Bylaw)						
Admissions	425,941	464,276	540,788	602,222	715,439	742,912
Memberships / Multi-use passes	1,190,898	1,298,079	1,512,002	1,683,766	2,000,314	2,077,126
Rentals	1,156,282	1,260,348	1,468,053	1,634,824	1,942,171	2,016,750
Birthday Parties	88,711	96,695	112,631	125,426	149,006	154,727
<i>Sub-Total</i>	2,861,833	3,119,398	3,633,474	4,046,237	4,806,930	4,991,516
Revenue (Non-Bylaw)						
Childcare	288,560	443,871	452,748	461,803	471,039	480,460
Childcare Grants	316,675	321,193	327,617	334,169	340,853	347,670
Lessons	420,934	449,620	523,717	583,212	692,855	719,461
Programs	1,467,754	1,599,851	1,863,507	2,075,201	2,465,339	2,560,008
Retail	59,478	64,831	75,515	84,093	99,903	103,739
Miscellaneous	49,021	53,432	62,238	69,308	82,338	85,500
<i>Sub-Total</i>	2,602,421	2,932,798	3,305,342	3,607,787	4,152,327	4,296,838
<i>User Fees</i>	5,464,253	6,052,196	6,938,817	7,654,024	8,959,257	9,288,354
Other Revenue						
Payments - In Lieu of Taxes	169,950	169,950	169,950	169,950	169,950	169,950
Requisition	5,897,964	6,095,221	6,081,758	6,179,428	6,301,706	6,249,898
Requisition (+/-)		3.34%	-0.22%	1.61%	1.98%	-0.82%
Operating Costs						
Operating Costs	10,007,771	10,702,834	10,968,512	11,242,669	11,477,903	11,730,342
Reserve Transfers	1,102,000	1,151,060	1,194,090	1,217,960	1,242,330	1,267,180
Debt Servicing	399,218	382,278	1,027,923	1,542,773	2,710,680	2,710,680
Total Operating Costs	11,508,989	12,236,172	13,190,525	14,003,402	15,430,913	15,708,202
User Pay Ratio						
User Pay Ratio	48.95%	50.85%	53.89%	55.87%	59.16%	60.21%
User Pay Ratio - Excluding Debt	50.71%	52.49%	58.45%	62.79%	71.77%	72.77%
Price Change Examples						
		2026	2027	2028	2029	2030
Single Admission (Adult)	\$	7.50	\$ 9.60	\$ 12.29	\$ 16.59	\$ 19.57
Single Admission (Child)	\$	4.00	\$ 5.12	\$ 6.55	\$ 8.85	\$ 10.44
Continuous Monthly Pass	\$	33.70	\$ 43.14	\$ 55.21	\$ 74.54	\$ 87.96
Ice - 1 hour - Adult prime	\$	255.75	\$ 327.36	\$ 419.02	\$ 565.68	\$ 667.50
Group Fitness Program	\$	70.00	\$ 89.60	\$ 114.69	\$ 154.83	\$ 182.70
Group Swim Lesson	\$	90.00	\$ 115.20	\$ 147.46	\$ 199.07	\$ 234.90

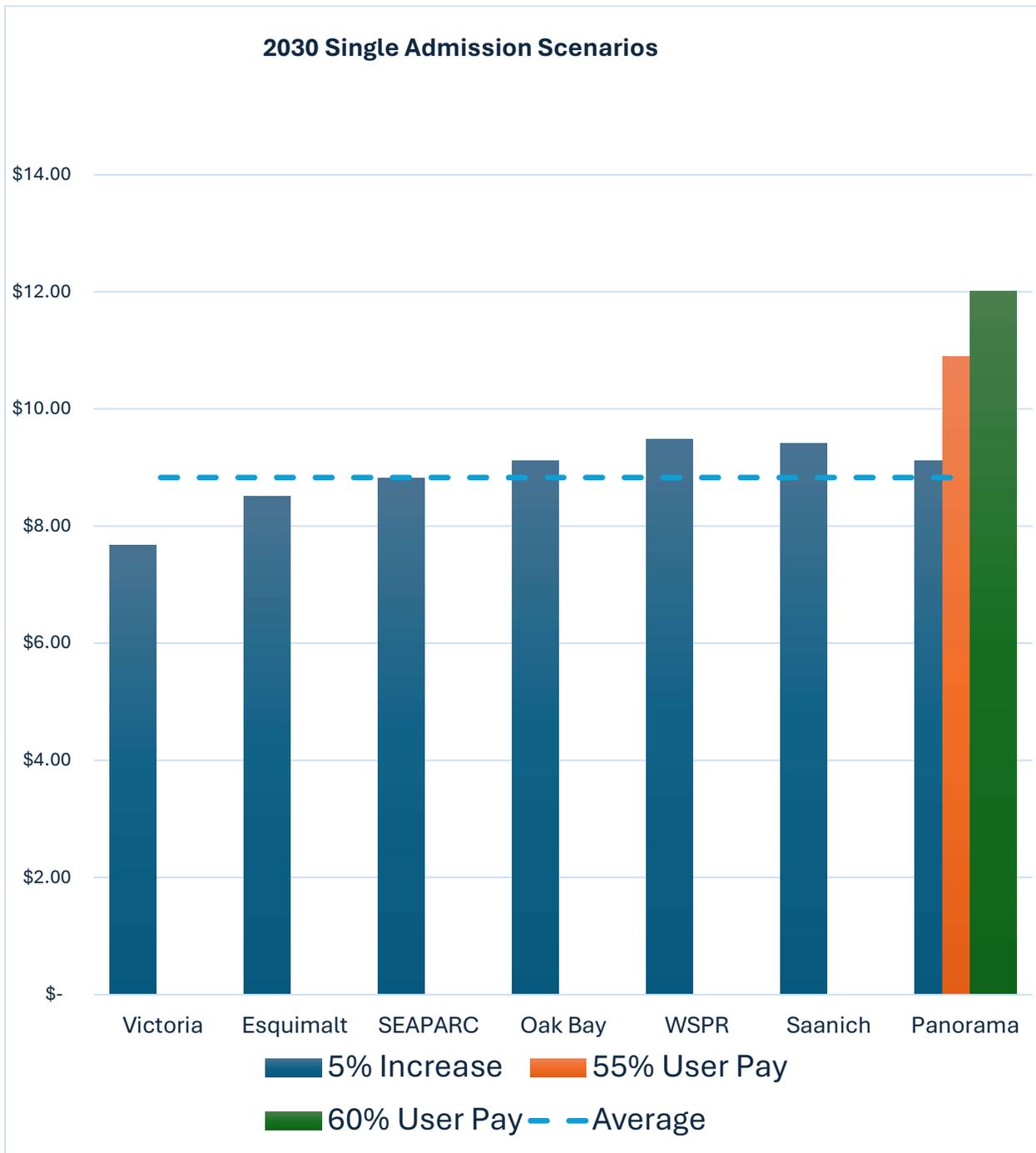
Appendix C – Regional Comparison and Fee Benchmarking

Graph 1



Graph 1 displays the adult single admission fee rates and references data in Tables 2 and 3 below. This graph and supporting tables reveal a 5% increase in fees across all municipalities and the subsequent increases to Panorama Recreation fees if the user pay ratio was moved to either 55% (orange bar) or 60% (green bar). The average price in the region is represented by the dotted blue line.

Graph 2



Graph 2 displays the adult single admission fee rates at the end of progressive increases year over year to 2030 and references data in Tables 4 and 5 below. This graph and supporting tables reveal a 5% increase in fees year over year across all municipalities and the subsequent increases to Panorama Recreation fees if the user pay ratio was moved to either 55% (orange bar) or 60% (green bar). The average price in the region is represented by the dotted blue line.

Table 1: Current Regional Comparison

Benchmark - 2026 Regional Fee Comparison								
Fee Type	Victoria	Esquimalt	SEAPARC	Oak Bay	WSPR	Saanich	Panorama	Average
Single Admission (Adult)	\$ 6.31	\$ 7.00	\$ 7.25	\$ 7.50	\$ 7.80	\$ 7.75	\$ 7.50	\$ 7.30
Single Admission (Child)	\$ 3.28	\$ 3.75	\$ 4.00	\$ 4.25	\$ 4.60	\$ 4.75	\$ 4.00	\$ 4.09
Continuous Monthly Pass	-	-	-	-	44.83	\$ 44.95	\$ 33.70	\$ 41.16
Ice - 1 hour - Adult Prime	\$ 256.21	\$ 256.91	\$ 249.00	\$ 300.00	\$ 289.60	\$ 270.10	\$ 243.55	\$ 266.48
Group Fitness Class	\$ 90.00	\$ 66.00	\$ 78.00	\$ 88.00	\$ 52.00	\$ 90.00	\$ 72.00	\$ 76.57
Group Swim Lesson (child)	\$ 70.00	\$ 71.00	\$ 90.00	\$ 77.00	\$ 100.00	\$ 80.00	\$ 90.00	\$ 82.57

Note: Comparable fees are based on best available information from current program brochures, online registration software, and Fees and Charges Bylaw.

Table 2: 55% User Pay Ratio in 2027

Scenario 1 - Benchmarking Implications for 2027								
Fee Type	Victoria	Esquimalt	SEAPARC	Oak Bay	WSPR	Saanich	Panorama	Average
Single Admission (Adult)	\$ 6.63	\$ 7.35	\$ 7.61	\$ 7.88	\$ 8.19	\$ 8.14	\$ 8.95	\$ 7.82
Single Admission (Child)	\$ 3.44	\$ 3.94	\$ 4.20	\$ 4.46	\$ 4.83	\$ 4.99	\$ 4.77	\$ 4.38
Continuous Monthly Pass	-	-	-	-	\$ 47.07	\$ 47.20	\$ 40.20	\$ 44.82
Ice - 1 hour - Adult Prime	\$ 269.02	\$ 269.76	\$ 261.45	\$ 315.00	\$ 304.08	\$ 283.61	\$ 305.11	\$ 286.86
Group Fitness Class	\$ 94.50	\$ 69.30	\$ 81.90	\$ 92.40	\$ 54.60	\$ 94.50	\$ 83.51	\$ 81.53
Group Swim Lesson (child)	\$ 73.50	\$ 74.55	\$ 94.50	\$ 80.85	\$ 105.00	\$ 84.00	\$ 107.37	\$ 88.54

Note: Reflects a 19.3% increase to Panorama Recreation Fees and assumes a 5% increase to fees at other Greater Victoria recreation centres.

Table 3: 60% User Pay Ratio in 2027

Scenario 2 - Benchmarking Implications for 2027								
Fee Type	Victoria	Esquimalt	SEAPARC	Oak Bay	WSPR	Saanich	Panorama	Average
Single Admission (Adult)	\$ 6.63	\$ 7.35	\$ 7.61	\$ 7.88	\$ 8.19	\$ 8.14	\$ 9.89	\$ 7.95
Single Admission (Child)	\$ 3.44	\$ 3.94	\$ 4.20	\$ 4.46	\$ 4.83	\$ 4.99	\$ 5.27	\$ 4.45
Continuous Monthly Pass	-	-	-	-	\$ 47.07	\$ 47.20	\$ 44.42	\$ 46.23
Ice - 1 hour - Adult Prime	\$ 269.02	\$ 269.76	\$ 261.45	\$ 315.00	\$ 304.08	\$ 283.61	\$ 337.08	\$ 291.43
Group Fitness Class	\$ 94.50	\$ 69.30	\$ 81.90	\$ 92.40	\$ 54.60	\$ 94.50	\$ 92.26	\$ 82.78
Group Swim Lesson (child)	\$ 73.50	\$ 74.55	\$ 94.50	\$ 80.85	\$ 105.00	\$ 84.00	\$ 118.62	\$ 90.15

Note: Reflects a 31.8% increase to Panorama Recreation Fees and assumes a 5% increase to fees at other Greater Victoria recreation centres.

Table 4: 55% User Pay Ratio in 2030

Scenario 3 - Benchmarking Implications for 2030								
Fee Type	Victoria	Esquimalt	SEAPARC	Oak Bay	WSPR	Saanich	Panorama	Average
Single Admission (Adult)	\$ 7.67	\$ 8.51	\$ 8.81	\$ 9.12	\$ 9.48	\$ 9.42	\$ 10.90	\$ 9.13
Single Admission (Child)	\$ 3.99	\$ 4.56	\$ 4.86	\$ 5.17	\$ 5.59	\$ 5.77	\$ 5.81	\$ 5.11
Continuous Monthly Pass	-	-	-	-	\$ 54.49	\$ 54.64	\$ 48.98	\$ 52.70
Ice - 1 hour - Adult Prime	\$ 311.42	\$ 312.28	\$ 302.66	\$ 364.65	\$ 352.01	\$ 328.31	\$ 371.73	\$ 334.72
Group Fitness Class	\$ 109.40	\$ 80.22	\$ 94.81	\$ 106.96	\$ 63.21	\$ 109.40	\$ 101.74	\$ 95.11
Group Swim Lesson (child)	\$ 85.09	\$ 86.30	\$ 109.40	\$ 93.59	\$ 121.55	\$ 97.24	\$ 130.81	\$ 103.43

Note: Assumes a 5% increase to fees each year at other Greater Victoria recreation centres.

Table 5: 60% User Pay Ratio in 2030

Scenario 4 - Benchmarking Implications for 2030								
Fee Type	Victoria	Esquimalt	SEAPARC	Oak Bay	WSPR	Saanich	Panorama	Average
Single Admission (Adult)	\$ 7.67	\$ 8.51	\$ 8.81	\$ 9.12	\$ 9.48	\$ 9.42	\$ 12.01	\$ 9.29
Single Admission (Child)	\$ 3.99	\$ 4.56	\$ 4.86	\$ 5.17	\$ 5.59	\$ 5.77	\$ 6.40	\$ 5.19
Continuous Monthly Pass	-	-	-	-	\$ 54.49	\$ 54.64	\$ 53.95	\$ 54.36
Ice - 1 hour - Adult Prime	\$ 311.42	\$ 312.28	\$ 302.66	\$ 364.65	\$ 352.01	\$ 328.31	\$ 409.46	\$ 340.11
Group Fitness Class	\$ 109.40	\$ 80.22	\$ 94.81	\$ 106.96	\$ 63.21	\$ 109.40	\$ 112.07	\$ 96.58
Group Swim Lesson (child)	\$ 85.09	\$ 86.30	\$ 109.40	\$ 93.59	\$ 121.55	\$ 97.24	\$ 144.09	\$ 105.32

Note: Assumes a 5% increase to fees each year at other Greater Victoria recreation centres.