



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda

Sooke & Electoral Area Parks and Recreation Commission

Tuesday, June 02, 2026

6:30 PM

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

A. Beddows (Chair), N. Dowhy (Vice Chair), R. Finlayson, L. Haug, M. Swinburnson, M. Tait, A. Wickheim

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 May 5, 2026 Sooke & Electoral Area Parks and Recreation Commission.

Recommendation: That the minutes of the Sooke & Electoral Area Parks and Recreation Commission of May 5, 2026 be adopted as circulated.

Attachments: Minutes: May 5, 2026

4. Chair's Remarks

5. Youth Report

6. Presentations/Delegations

7. Commission Business

- 7.1. 2026 January to April Programs & Services Update

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

Attachments: Staff Report: 2026 January to April Programs and Services Report
Appendix A: 2026 January to April Programs and Services Highlights

- 7.2. Capital Projects and Facility Update

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

Attachments: Staff Report: Capital Projects and Facility Update

7.3. Enhancing Recreation Accessibility and Community Inclusion

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

Attachments: Staff Report: Enhancing Recreation Accessibility and Community Inclusion for 2027
Appendix A: F-200.01 Fees & Charges Policy

7.4. Skate Park Grand Opening – Verbal Update

8. Correspondence

9. Notice(s) of Motion

10. New Business

11. Adjournment

12. Next Meeting: September 1, 2026



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Meeting Minutes

Sooke & Electoral Area Parks and Recreation Commission

Tuesday, May 05, 2026

6:30 PM

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

Present:

Commissioners: A. Beddows (Chair), N. Dowhy (Vice Chair), R. Finlayson, L. Haug, M. Swinburnson, M. Tait, A. Wickheim

Staff: M. Alsdorf, Senior Manager, SEAPARC Recreation; M. Curtis, Manager of Operations; C. Hogle, Program Services Manager; M. MacKeigan, Administrative Secretary (Recorder)

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

1. TERRITORIAL ACKNOWLEDGEMENT

2. APPROVAL OF THE AGENDA

MOVED by Commissioner Dowhy, **SECONDED** by Commissioner Wickheim,

That the agenda for the May 5, 2026 session of the SEAPARC Commission be approved as circulated.

CARRIED

3. ADOPTION OF MINUTES

MOVED by Commissioner Swinburnson, **SECONDED** by Commissioner Wickheim,

That the minutes of the Sooke & Electoral Area Parks and Recreation Commission meeting of March 3, 2026 be adopted as circulated.

CARRIED

4. CHAIR'S REMARKS

The Sooke Skate Park will open to the public this weekend, with a grand opening event scheduled for May 31 featuring demonstrations, a DJ, prizes/giveaways, community booths, and an onsite photographer.

5. YOUTH REPORT

Youth feedback related to recreation continues to support the need for an indoor basketball court.

6. PRESENTATIONS/DELEGATIONS

6.1. Presentations

- There were no presentations.

6.2. Delegations

- There were no delegations.

7. COMMISSION BUSINESS

7.1. Ice Allocation Policy

M. Alsdorf provided an overview of the report, a revised staff report and appendix A was distributed. The Commission discussed the following:

- User group allocation within the same priority level
- Regional ice availability versus demand
- Hours the ice is available for allocation

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

That the Sooke & Electoral Area Parks and Recreation Commission approve the revision of Policy No. A-100.25 Ice Allocation.

CARRIED

7.2. 2026 First Quarter Financial Update

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

- Funding opportunities for aquatic training

This report was received for information.

7.3. MFABC Equipment Financing Program

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

- Opportunities for resale/rebuilding of current aerator

MOVED by Commissioner Swinburnson, **SECONDED** by Commissioner Tait,

That the Sooke & Electoral Area Parks and Recreation Commission recommends to the Capital Regional District Board: That the following borrowing resolution be approved:

1. That the Board of the Capital Regional District authorize borrowing of up to \$60,000 under section 403 of the *Local Government Act*, which applies section 175 of the *Community Charter* to regional districts, through the MFABC Equipment Financing Program for the purchase of a golf course aerator for the Sooke and Electoral Area Recreation and Facilities Service; and

2. That the loan be repaid within five (5) years, with no right of renewal.

CARRIED

7.4. 2026-2027 Fees & Charges

- M. Alsdorf provided an overview of the report. The commission discussed the following:
- Regional comparison of golf green fees

MOVED by Commissioner Dowhy, **SECONDED** by Commissioner Wickheim,

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 2026/2027 Fees and Charges Bylaw for SEAPARC services.

CARRIED

7.5. Low-Cost Community Programming Pilot

C. Heglund provided an overview of the report. The Commission discussed the following:

- Cost recovery
- Location considerations

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:

- JDF Electoral Area: Night Market starting June 1 at William Simmons Memorial Community Park.
- District of Sooke: Ravens Ridge Park Grand Opening scheduled for June 20, Little River Trail is open for use, Idlemore Rd and Sooke Rd intersection project starts in June, and tax priority is focused on emergency services.

11. ADJOURNMENT:

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

That the May 5, 2026 meeting of the Sooke & Electoral Area Parks and Recreation Commission be adjourned at 7:28 pm.

CARRIED

CHAIR

RECORDER



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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, JUNE 2, 2026

SUBJECT 2026 January to April Programs and Services Report

ISSUE SUMMARY

To provide an overview of SEAPARC January to April programs and services.

BACKGROUND

During the first four months of 2026, active pass revenue has increased, while drop-in admission revenue has declined compared to the same period in 2025. Overall facility visits—including both pass scans and drop-in admissions—have increased by 18% year over year.

- Pass revenue increased 10% (\$165,122 in 2025; \$181,589 in 2026)
- Drop-in admission revenue decreased 6% (\$89,135 in 2025; \$83,613 in 2026)
- Registered program revenue is comparable year to year (\$184,609 in 2025; \$184,827 in 2026)

Across service areas at SEAPARC, pool and arena attendance have declined, along with registration in arena programs and swim lessons due to reduced instructor availability. In contrast, fitness programs and drop-in participation are exceeding 2025 values, as well as established budget targets.

Appendix A provides a summary of January to April programs and services performance.

IMPLICATIONS

Social Implications

Access to a diverse range of recreation opportunities continues to support community health, well-being, and social connection. Affordable programs and initiatives, such as youth drop-in opportunities and promotional passes, help reduce barriers to participation and promote inclusion. Growth in early years, fitness, and outdoor programming reflect strong community engagement and supports physical and mental wellness across age groups. Although some program areas have experienced declining participation, staff are adapting offerings to better align with community interests and needs. Special events, partnerships with schools, and expanded off-site programming further strengthen community connections and access to recreation services throughout the region.

Financial Implications

Most revenue categories are tracking close to budget despite some fluctuations across service areas. Membership revenue and overall visits have increased, helping to offset declines in drop-in admissions and certain program areas such as aquatics and arena programming. Growth in fitness programming, personal training, early years programs, and golf has contributed positively to revenue performance. Ongoing monitoring of program performance and staffing levels remains

important to ensure financial sustainability, particularly in areas experiencing reduced participation or capacity constraints.

Service Delivery Implication

Program and service delivery continues to be actively adjusted in response to participation trends, staffing capacity, and community demand. While overall revenue and participation remain generally stable, declines in pool and arena attendance and reduced program offerings—particularly in aquatics due to lower instructor availability—have required ongoing service adaptations. At the same time, increased demand in fitness programming, expanded class offerings, and successful off-site and outdoor programs demonstrate the ability to shift resources to meet evolving community interests. Operational changes, such as extended holiday hours and targeted promotions, further support accessibility and responsiveness.

CONCLUSION

Program performance for SEAPARC from January to April 2026 remains stable overall, with strong growth in fitness, golf and pass sales helping to offset declines in aquatics and arena participation. Ongoing adjustments to programming and staffing continue to support community access, participation, and service quality.

RECOMMENDATION

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

| | |
|---------------|---|
| Submitted by: | Colleen Hogg, Program Services Manager, SEAPARC Recreation |
| Concurrence: | Melanie Alsdorf, Senior Manager, SEAPARC Recreation |
| Concurrence: | Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services |

ATTACHMENT

Appendix A: 2026 January to April Programs and Services Highlights



SEAPARC Recreation



2026

**January to April
Programs & Services Highlights**

The SEAPARC Recreation departments covered in this report include:

- ***Marketing & Events***
- ***Memberships & Sales***
- ***Aquatic Programs***
 - *Advanced Aquatics*
- ***Community Recreation Programs***
 - *Early Years*
 - *School Age*
 - *Youth*
 - *Adult*
 - *Arena*
- ***Fitness & Weights***
 - *Youth*
 - *Adult*
- ***DeMamiel Creek Golf Course***



Marketing & Events

- A total of 255 January Fit promotional passes were sold at a cost of \$20 each. This pass provided customers with access to up to five drop-in activities during the month of January at a discounted rate. At the end of the month, participants had the option to apply the purchase price toward a monthly or annual pass. This year, 43 participants converted their promotional pass into an active membership.
- The \$2 Friday youth drop-in admission access is offered when school is in session. This includes admission to the weight room, swimming and skating. This initiative prioritizes providing affordable and equitable access for all youth. 252 youth paid the \$2 admission fee in 2026 during this period, compared to 248 in 2025. Youth may also use their active pass to attend this drop-in time.
- Hours of operation on statutory holidays were adjusted for 2026 in response to customer feedback. The pool and weight room are now open from 7:00am to 4:00pm on select holidays, compared to previous hours of 9:00am to 5:00pm
- The annual Community Garage Sale was held April 25. There were 51 vendors, and over 500 visitors.
- The Activity Guide is available online, and program information handouts and drop-in schedules can be picked up at SEAPARC Recreation Centre. Methods of promotion include the website, Instagram and Facebook, local news publications, the digital road sign, and information is shared with the Sooke School District when applicable.



Memberships & Sales*

**Excluding the golf course*

- Drop-in admission revenue has decreased 6% year over year (\$89,135 in 2025; \$83,613 in 2026)
- Membership revenue has increased 10% year over year (\$165,122 in 2025; \$181,589 in 2026)
- Visits to access the facility (drop-in and pass scans) increased 18% (54,983 in 2025; 64,699 in 2026)



Aquatic Programs

- Aquatic revenue decreased 7% (\$225,633 in 2025; \$210,958 in 2026). This is primarily due to a reduction in the number of registered programs that were offered.
- Instructor availability was 30% lower in 2026 (31 instructor blocks, covered by 20 different instructors in 2025 compared to 22 instructor blocks covered by 14 instructors in 2026).
- 13 Aqua Fit classes are offered every week and 3 Swim Fit classes. All are well attended with approximately 15-40 participants, depending on the class
- Practicum swim lessons were offered as a part of the Swim Instructor course to provide the necessary teaching experience for the certification. 70 swimmers participated in the lessons to help train 10 new instructors.
- The SEAPARC Sharks Swim Group program revenue increased approximately 48% (\$2,048 in 2025; \$3,030 in 2026). This represents 30 participants in 2025, compared to 46 in 2026.

Advanced Aquatics

- 3 courses were offered to train lifesavers and certify lifeguards/swim instructors in 2026, compared to 5 courses during this period in 2025.
- Two new advanced instructors were recruited for the teaching of certification courses, allowing missed courses in the January to April season to be offered in the May to June season.



Community Recreation Programs

Early Years (Birth to 5 Years)

- Program revenue increased 107% (\$7,028 in 2025; \$14,521 in 2026). This is due to continued growth of the Kinder Prep and Play program in replacement of the licensed preschool program.

School Age (5-11 Years)

- Program revenue increased 10% (\$34,451 in 2025; \$37,7893 in 2026) driven by strong spring break camp attendance.

Youth (12-18 Years)

- Youth program registration decreased 18% (\$1,074 in 2025; \$1,268 in 2026). This is due to a decline in registration of youth Taekwondo class.



Community Recreation Programs

Adult (19+ Years)

- Adult program revenue decreased 12% (\$5,247 in 2025; \$4,638 in 2026). This was due to low registration in Adult Taekwondo and ballroom classes and not offering the Born to Birth classes.
- Drop-in pickleball was offered on the arena dry floor.

Arena

- Arena program revenue decreased 28% (\$13,066 in 2025; \$9,468 in 2026). This is primarily due to having less skate instructors and low registration in the Face-Off for Fun hockey program.
- The arena ice was maintained through to March 27. A variety of public skates were offered throughout the two weeks of spring break. Additional private rentals improved ice use and revenue generated during this period (\$3,205 in 2025; \$4,030 in 2026).



Fitness & Weights

Youth

- Youth weight room orientations increased 24% (38 in 2025; 47 in 2026). This may be due to additional school group Youth Weight Room Orientations that were programmed in partnership with SD62.

Adult

- The number of fitness classes increased from 42 per week to 57 per week in 2026.
- Off-site programming continues to be successful with additional classes programmed at East Sooke Community Hall. These classes met minimum registration and will continue both summer and fall 2026. This is based on feedback and instructor availability.
- Weight room visits increased 5% (18,431 in 2025; 19,354 in 2026). This number represents pass scans and drop-in visits.
- Fitness/weight registered program revenue increased 34% (\$43,384 in 2025; \$58,086 in 2026).
- Personal training sessions increased 69% (129 in 2025; 218 in 2026). This includes new requests and returning clients. Increased staff availability has resulted in meeting demand. Consistent marketing of this service helped to boost interest as well.
- Outdoor programming continues to provide low or no cost activities to the community with both the Learn to Run Clinic and the Hike Club. Both programs explore several local trails and paths.
- 9 additional Keiser M3i Indoor Cycling bikes were purchased to meet public demand and provide SD 62 school groups and academies with the opportunity to experience instructor-led indoor cycling classes.
- Staff organized an Olympic Cycle Challenge in February 2026. This provided a friendly competition within the indoor cycling classes and resulted in several new participants in the cycle classes.



DeMamiel Creek Golf Course

The golf course opening was delayed by four days due to inclement weather; the course opened for the season on March 20. The golf course is staffed full-time during the hours of operation. Hours are adjusted through the season to reflect the changes in sunlight hours.

- Golf pass revenue increased 14% (\$17,219 in 2025; \$19,687 in 2026)
- Green fee admissions increased 24% (\$26,006 in 2025; \$32,186 in 2026).





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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, JUNE 2, 2026

SUBJECT **Capital Projects & Facility Update**

ISSUE SUMMARY

To provide an update on 2026 capital and facility projects at SEAPARC Recreation.

BACKGROUND

The following projects are included in the approved financial plan and are currently progressing in alignment with capital planning to support continued service delivery.

Skate Park

The skate park project is now complete and officially opened to the public on Friday, May 8. Amenities include picnic tables, benches, and a new water fountain with a bottle-filling station. Early community response has been positive. Pedestrian access around the park perimeter will be permitted once the surrounding grass is fully established. The project was completed within the approved budget.

Heat Recovery Design

Polar Engineering has been awarded the contract for the detailed design phase of the heat recovery project. This initiative is expected to significantly reduce greenhouse gas (GHG) emissions at SEAPARC Recreation Centre by integrating pool and refrigeration systems with domestic hot water and HVAC systems. Supporting corporate climate goals, estimated GHG reductions are approximately 120 t CO₂e annually. Staff have completed the project kickoff meeting, and design work is now underway.

Pool Roof Area Replacement

The remaining tar and gravel roof section over the pool is scheduled for replacement this year. Written quotations have been requested from qualified contractors, and work is expected to proceed in the coming months.

Exterior Painting Project

The exterior painting project, which was paused last year, has resumed. Remaining work is anticipated to be completed in the coming weeks. In addition, preliminary work has begun on a community art initiative to enhance the Phillips Road frontage of the facility. This initiative is expected to be completed within the original project budget.

Lighting Upgrade

Design work for the lighting and lighting controls upgrade is complete. Installation of a new controls system—integrated with existing building systems—along with new natatorium lighting is scheduled during the regularly planned pool shutdown in June 2026.

Ice Resurfacers Replacement

Kendrick Equipment, the regional supplier of Zamboni products, have advised staff that the new machine is complete and is being prepared for shipping with an anticipated site delivery of June 2026.

Cellular Infill

Staff have met with electrical contractors and have requested written quotations for the electrical work required for the cellular infill project. Once this work is complete, CRD staff will proceed with hardware procurement, installation, and system configuration.

IMPLICATIONS

Service Delivery Implications

Current and planned capital projects support the ongoing provision of high-quality recreation services with minimal impact on day-to-day operations. Work related to the heat recovery system and cellular infill project remains in the planning and design stages, with no disruption to current services and anticipated long-term improvements to efficiency and user experience. Scheduling of the lighting upgrade during the planned June 2026 pool shutdown ensures alignment with existing maintenance closures and avoids additional service interruptions. Collectively, these efforts sustain service continuity while advancing facility improvements and long-term operational goals.

Financial Implications

Delivery of the identified projects remains aligned with approved budgets and established financial plans. Strategic investments in the heat recovery system and lighting upgrades are expected to generate long-term operational savings through improved energy efficiency.

Climate Implications

The projects outlined in this report contribute positively to climate and sustainability objectives through both direct and indirect measures. The heat recovery project represents the most significant impact, with an estimated reduction of approximately 120 t CO₂e annually by improving energy efficiency and integrating building systems. The lighting upgrade will further reduce energy consumption through modern, efficient fixtures and controls.

Social Implications

Expanded recreational opportunities and facility enhancements contribute positively to community well-being and engagement. The newly completed skate park offers an inclusive space that

encourages youth participation, physical activity, and social interaction. Improvements to the facility’s exterior, along with the planned community art initiative, enhance the visual appeal of the site and foster a greater sense of community pride and connection. Upgrades such as improved lighting and cellular connectivity will further enhance safety, accessibility, and overall user experience.

CONCLUSION

Capital and facility projects at SEAPARC Recreation Centre are advancing as planned. Projects are largely on schedule and within approved budgets, with minimal impacts to ongoing operations. Investments in infrastructure renewal, energy efficiency, and enhanced amenities are improving the overall user experience while supporting long-term sustainability and operational resilience. These efforts collectively reinforce SEAPARC’s role as a vital community asset and align with organizational priorities related to service excellence, financial responsibility, and climate impact.

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 |
| Concurrence: | Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services |

ATTACHMENT

Presentation: Capital Projects & Facility Update – June 2, 2026



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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, JUNE 2, 2026

SUBJECT **Enhancing Recreation Accessibility and Community Inclusion for 2027**

ISSUE SUMMARY

To provide information to the Commission regarding planning underway for low and no-cost program opportunities for 2027.

BACKGROUND

Recreation programming is essential to building healthy, inclusive and resilient communities. SEAPARC staff strive to maintain fiscal responsibility and reasonable cost recovery for programs and activities, while balancing this with low cost and free access opportunities, that is essential to sustaining healthy and vibrant communities. As the Sooke and Juan de Fuca Electoral areas grow and diversify, the demand for equitable access to recreation opportunities continues to rise.

The CRD 2023-2026 Corporate Plan identified affordable recreation opportunities as a key priority to improving livability, and SEAPARC was identified as a division that is accountable to helping the CRD achieve this priority. The 2025–2035 SEAPARC Strategic Plan prioritizes optimizing service delivery through new or expanded programming, including low cost and free recreation opportunities. 29% of public survey respondents identified cost as a barrier to participation, and youth also ranked cost among the top three reasons for not engaging in sport and recreation activities.

Programs and services are delivered in accordance with the SEAPARC Fees and Charges policy (Appendix A), reflecting a mix of public, private, direct and in-direct community benefit. Program fees are reflective of the degree of subsidy that may be required. Programs are reviewed annually to determine their viability, and forecasts completed for the coming year.

Removing financial barriers where possible and allowing people of all ages and abilities to participate in recreation and physical activity, improves social connections, wellness and skills essential for developing and maintaining a healthy lifestyle.

DISCUSSION

For 2027, new low and no cost programming will be evaluated in response to the CRD Corporate Plan and SEAPARC Strategic Plan priorities. Options such as sponsorship, grant funding and partnerships will be considered, along with direct cost recovery programs that may support the success of other service delivery. Volunteer opportunities may also be considered, where appropriate. This programming stream may include additional special low-cost swims or skates, providing food options to encourage youth participation, and additional outdoor programs that do not require infrastructure or specialized equipment. New low-cost programming will only proceed where there is strong community benefit and will be proposed as part of the 2027-2031 budget presented to the Commission in September.

IMPLICATIONS

Alignment with Existing Plans & Strategies

This program aligns with SEAPARC Strategic Plan actions 1H “*Further investigate specific program demands and priorities for youth, older adults, arts and culture and nature focused programs*” and 1I “*Identify ‘easy win’ opportunities for new or expanded types of programming that doesn’t require new infrastructure*”. It also aligns with goal 10c of the Corporate Plan – “*Affordable recreation opportunities that improve livability*”.

Equity, Diversity & Inclusion Implications

Recreation programming at SEAPARC plays an important role in supporting equitable access to physical activity and community participation for residents of all ages, abilities, and backgrounds. Maintaining a balance between cost recovery and affordability helps reduce financial barriers, which have been identified by residents, particularly youth, as a key obstacle to participation.

Financial Implications

As outlined in the SEAPARC Fees & Charges Policy, the philosophical approach to fee subsidy is the same as the philosophical approach to the provision of recreation services. Both are based on socially worthwhile goals and indirect benefit to all. The value of a Commission recreation service shall not be determined solely or primarily by the amount of revenue it produces, or the number of participants involved. Recreation services are justified to the degree they achieve socially worthwhile goals and objectives and provide indirect benefit to the community. Services that go farther in achieving these ends are more worthy of public subsidy and a larger subsidy can be justified. Those services which achieve the socially worthwhile goals and objectives to the greatest degree at the least unit cost will be considered highest priority among all basic recreation services.

Costs for proposed low or no-cost programs would be offset by surplus revenue generated from other programs and services and/or supported by sponsorships, grants or partnerships. Any additional requisition requirements will be presented to the Commission as part of the 2027-2031 budget.

Service Delivery Implications

Delivery of recreation services continues to be guided by the need to balance affordability, accessibility, and financial sustainability. Program planning and fee structures are aligned with established policies, ensuring a mix of subsidized and cost-recovery services that reflect varying levels of community benefit. As demand for equitable access increases, staff are actively evaluating opportunities to expand low- and no-cost programming, while maintaining overall service levels and quality. Proposed approaches including partnerships, grant funding, and sponsorships to support flexible and responsive service delivery.

Social Implications

Recreation provides many health and wellness related benefits, including social connection, physical health and mental health. Removing financial and access barriers to recreation services

assists in ensuring access to these benefits for all residents. Youth will be a primary focus of this program planning due to the importance of community connection and belonging to their growth and development.

CONCLUSION

SEAPARC continues to deliver recreation programs and services that balance financial sustainability with the need for equitable and accessible opportunities. Through ongoing program evaluation, thoughtful fee structures, and a commitment to expanding low- and no-cost options, staff are responding to evolving community needs and reducing barriers to participation. Planned initiatives for 2027 will further strengthen inclusive service delivery, supporting health, well-being, and community connection while aligning with CRD and SEAPARC strategic priorities.

RECOMMENDATION

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

| | |
|---------------|---|
| Submitted by: | Colleen Hogle, Program Services Manager, SEAPARC Recreation |
| Concurrence: | Melanie Alsdorf, Senior Manager, SEAPARC Recreation |
| Concurrence: | Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services |

ATTACHMENT

Appendix A: F-200.02 Fees & Charges Policy



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CAPITAL REGIONAL DISTRICT CORPORATE POLICY

| | | | |
|--------------|------------------|---------------|----------|
| Policy Type | Commission | | |
| Section | SEAPARC | | |
| Title | FEES and CHARGES | | |
| Adopted Date | July 8, 2004 | Policy Number | F-200.01 |
| Last Amended | May 9, 2023 | | |
| Policy Owner | SEAPARC | | |

1. POLICY:

The Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) 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.

2. PURPOSE:

To ensure fair, reasonable fees are established for public recreation services and that such fees reflect an appropriate cost recovery.

To identify cost for all service areas, establish a rationale for subsidizing services and categorize various levels of subsidy based on the accepted rationale.

To ensure consistency in the rental and admission/pass fees charged at all facilities/fields which provide the same or similar service to clients.

To ensure the Commission's resources are used effectively and efficiently in the achievement of its goals and objectives.

3. SCOPE:

This policy applies to SEAPARC staff in the development and implementation of fees and charges for public recreation services and all individuals engaging in these services.

4. PRINCIPLES:

The following principles are integral to the Commission's Fees and Charges Policy. The principles are consistent with the rationale outlined in the justification for recreation services (Appendix A) and they form the philosophical foundation from which specific policy is derived.

Justification for Subsidy

The philosophical approach to fee subsidy is the same as the philosophical approach to the provision of recreation services. Both are based on socially worthwhile goals and indirect benefit to all. The value of a Commission recreation service shall not be determined solely or primarily by the amount of revenue it produces or the number of participants involved. Recreation services are justified to the degree they achieve socially worthwhile goals and objectives and provide indirect benefit to the community. Services that go farther in achieving these ends are more worthy of public subsidy and a larger subsidy can be justified. Those services which achieve the socially worthwhile goals and objectives to the greatest degree at the least unit cost will be considered highest priority among all basic recreation services.

A service may result in indirect benefit to all and thereby justify a subsidy. However, in many cases a subsidy may not be required for the service to continue meeting socially worthwhile goals and objectives. In some situations, revenue may be equal to or greater than the cost of providing services, even though users are assessed relatively low user fees that virtually everyone can afford. This is the case in Sooke where several non-profit groups are fully financed by users yet contribute substantially to the greater community good. Generally, their revenue covers operational needs, and the service certainly contributes to the greater public good. In such cases, there is no need to subsidize the program aspect of such programs.

Degree of Subsidy

- **Private Benefit:** When an individual or select group is the direct beneficiary of a service the fees must be paid for in whole, or in substantial portion, by the participant group or individual. Services of private benefit are defined as services providing their primary benefit to the individual receiving the service and the community as a whole receives little or no benefit from the service. The more a service provides a private benefit to the individual users the more the cost is justified to be recovered through user fees.
- **Public Benefit:** Any recreation services provided by the Commission which might be considered over and above the basic services will be provided only on the basis of proportionately greater recovery of cost from the participant, to the point where the participant is paying all the direct costs of participating. The more a service provides public benefit, the more subsidy from general taxation is justified. Services of public benefit are defined as those primarily benefiting the community as a whole and where an individual benefit cannot be clearly identified (ie. open spaces, parks, trails, etc.).
- **Mixed Benefit:** The majority of the Commission's recreation/parks services provide mixed benefits. These are services whereby both the individual receives direct identifiable benefit and also the community as a whole benefits. The mixed nature of the benefits suggest that these services should be partly funded by the community through tax revenues and partly by user fees.
- **Age/Ability to Pay:** Different admission rates may be charged, based on the age of the participant. However, it should be clear that such differentiation by age is not based on the cost of providing the activity to the user, or of any discrimination on the basis of age but rather on the presumed variance (by age group) in ability of the user to pay. Since it is generally true that children have little or no control over funds available to them and since the Commission is basically dealing with discretionary income in recreation services, children might subscribe to publicly sponsored recreation services without restriction by others. On the other hand, it is assumed that youth generally have more control over funds whether through allowances or part-time jobs. Consequently, it is assumed while they may not be able to pay adult rates they are capable of paying higher rates than are children. Adults are presumed to have the greatest degree of discretion in allocating funds to recreation services and thus the rates are correspondingly higher.

Financial Barriers

The fees of programs which meet the community's socially worthwhile goals and objectives should be affordable by the vast majority of the public. Regardless of fee amount, there will be those who are not able to afford access to recreation services. Therefore, strategies are to be developed by the Commission to reduce financial barriers and provide access to publicly sponsored recreation services. Strategies include but are not limited to:

- Sponsorship of public recreation activity sessions
- Grant funding
- Recreation subsidies based on income levels (ie. LIFE program)

These strategies will continually be developed, evaluated, and adjusted accordingly, to meet existing community needs.

Private Sector

- **Market Rates:** No commercial and/or private interest will be allowed to profit at the expense of taxpayers. If those groups require a Commission resource (ie. facility) to meet their own objectives and those objectives do not overlap with the Commission's service objectives, then that private/commercial entity will be charged a rate which is consistent with market rates charged by comparable private/commercial facilities.
- **Potential Partnerships:** In the course of meeting socially worthwhile goals and objectives, the Commission may contract with private sector or quasi public entities to provide a public service in its facilities.

Operational Considerations

- **Cost Recovery:** A primary objective of a fee program is to minimize the tax subsidy required in the provision of services. To this end, the Commission will strive to realize the highest cost recovery feasible within its mandate of providing public recreation services.
- **Market Equity:** SEAPARC is one of many public agencies offering public recreation services in Greater Victoria. These program and facility services are often comparable between agencies and therefore those fees must remain competitive relative to the surrounding area if the Commission's share of the market is not to diminish.
- **Facility Equity:** Fees and charges will provide for equity of service. Community groups using Commission facilities can expect to pay the same proportionate amount of the facilities cost regardless if they play hockey, figure skate, swim or play ball. Clients of pre-registered or drop in programs of similar content and quality will also be assured equity in fees.

5. PROCEDURE:

The Commission provides three major service areas including registered programs, general admissions/pass programs, and provision of physical indoor and outdoor recreation facilities. The following strategies are consistent with and derived from the preceding fees and charges principles and recreation services justification. It will provide the guidelines for the developing any additional policies which may be necessary to address specific community needs.

Requests for Waiving of Fees

Commission staff cannot waive or reduce fees but can work cooperatively with organizations on joint programs where there is clear public benefit. All requests by groups for waiving or reducing a rental fee will be forwarded to the Commission.

Strategy #1: Registered Programs

Principles

Fees for programs sponsored directly by the Commission will be based on the following principles:

- The fees will be based on recovery of direct and indirect costs
- The fees will encourage maximum public participation and at the same time minimize, within reason, the tax subsidy
- Registrants will be responsible for financially contributing to their recreation activity

Definitions

Direct Cost: Direct program costs include program supplies, direct advertising cost, staff wages and facility rental fees

Indirect Cost: Indirect costs are calculated as 29% on the total of all other direct costs and accounts for facility space, programming staff, administrative staff, maintenance staff and general advertising.

Degree of Recoverable Costs

The program fee structure based on direct recoverable costs for respective registrant(s) will be as follows:

| | |
|------------------------|---|
| Adult (19+yrs) | Registration fees cover all direct and indirect costs |
| Child/Youth (0-18 yrs) | Registration fees cover all direct costs |

Factors of Consideration

Other factors which may be taken into account when establishing program fees are:

- **Grants & Partnerships:** If the Commission is successful in obtaining funding from other levels of government or funding from corporate sponsors, the standard program fees may be decreased in order to encourage greater participation (ie. community special events, special interest programs, etc.).
- **Development Programs:** May not initially recover costs but are continued at a loss in order to encourage and promote interest. It is expected however, that over a period of time, these programs too will reach established recovery targets.
- **Social Programs:** Social programs offered to meet social objectives may be provided without fee recovery (eg. Youth drop-in – Sooke Community Association – social opportunity for teens).
- **Loss Leaders:** “Loss Leader” or “service” programs are programs which provide service to customers of other functions within the operation. These “Loss Leaders” are considered necessary for the success of other “profitable” operations within the facility.

Strategy #2: General Admission/Pass Programs

Principles

Consistent with the principles outlined in this policy, general admission/pass fees should not be so high as to prohibit the participation of the majority of the public, but not so low as to ignore the obligation of the user to pay for service and minimize the cost to the taxpayer.

User Classifications

| | |
|-----------------|--|
| Adult | 19+ Years of age |
| Youth | 13-18 Years of age |
| Child | 5-12 Years of age |
| Preschool | 4 Years of age and under |
| Student with ID | 19+ Years of age |
| Senior | 60+ Years of age |
| Family | <i>(Based on 5 persons)</i> Two adults and three children between the ages of 5-18 or one adult and four children between the ages of 5-18 living at the same address. |

General admission/pass services will include but not necessarily be limited to arena, aquatic, fitness and weight room drop-in activities. A base rate for all general admission/pass services which will be equal to the adult admission/pass rate, will be determined by:

- a) Market analysis of comparable services in the Greater Victoria area; and,
- b) Consideration of inflationary costs in providing the service.

The fee structure guide as a percentage of the base rate for the respective user classification will be as follows:

| | |
|------------------------|------------------------------|
| Adult | 100% |
| Senior/Student with ID | 75% |
| Youth | 55% |
| Child | 50% |
| Preschool | n/c |
| Family | The rate equal to two adults |

Marketing Strategies

- Multiple admissions tickets or punch cards may be available for up to 10% and 15% off applicable rates for 10/25 admissions respectively.
- Passes may be developed, where appropriate, to facilitate regular long term use at a discounted rate
- Pricing strategies may be implemented which offer reduced rates to encourage attendance during periods of low use.
- The SEAPARC Manager/designate will have the authority to waive or reduce fees and set fees for services not identified in the fees and charges schedule to provide for unusual, promotional and/or experimental purposes.

Strategy #3: Facility Rentals

Principles

Fees for facilities operated by the Commission will be consistent with the rationale and principles in this policy and with specific consideration given to:

- Greater Victoria market rate for facility services of same or similar nature.
- Users contribution to the voluntary provision of recreation opportunities for Sooke and the Juan de Fuca Electoral Area.
- The encouragement of responsible and efficient use of facilities.
- Maximize revenue potential to recover maintenance, operating and labour costs and minimize financial burden to the taxpayer.
- Extra service or amenity fees may be applied if request is outside of normal services provided (ie. extra staffing for arena events, extra maintenance for Stan Jones Field, electrical services for special facility rentals).
- Encourage and assist with provision of spectator sports when an opportunity exists.

Definitions

Non-Prime Time: Non-prime time will automatically be determined by subtracting prime time from all available hours. This is the period that is typically in low demand and for which an incentive is needed to

shift some activity from prime time. That incentive will be in the form of a reduced fee from prime time rates.

Rates: Youth rates: (0-18yrs), Adult rates (19+yrs), Commercial rates apply to any group that functions to make a profit for its owners/members.

Non-resident recreation/service: a group with less than 75% of members living in Sooke and the Juan de Fuca Electoral Area service region

Factors of Consideration - Ice

- The Commission annually establishes rates which are consistent with the average for ice time provided in the Capital Regional District.
- Prime time is defined as those hours that have the greatest demand from local community groups. They are as follows:
 - Monday - Friday: 4:00pm to 10:00pm
 - Saturday - Sunday: 8:00am to 10:00pm

Principles

- When Commission facilities are used for fundraising, full rental rates shall apply. When admission fees are charged for access to Commission facilities, the Commission shall be entitled to share in a negotiated percentage of the revenue. No user group shall charge admission to Commission facilities without the express written consent of the Commission or its designate.
- Damage deposits will be required in advance of booking one-time events by all but established organizations or regular users.
- Where overtime must be paid to any employee in order to keep a facility open beyond the regularly scheduled time of being open, that cost will be passed on to the user in addition to the regular hourly rental rate.
- The Commission will retain the right of first refusal to operate the concession service for any or all events taking place in SEAPARC facilities.
- Tables and chairs shall be available to non-profit societies on a loan out basis at no charge. Commission equipment, including tables and chairs, is not otherwise available for off site use.

6. SCHEDULE:

Appendix A: Justification for the Provision of Parks & Recreation Services

7. AMENDMENT(S):

| Adoption Date | Description: |
|----------------------|---------------------------|
| July 8, 2004 | <i>SEAPARC Commission</i> |

8. REVIEW(S):

| Review Date | Description: |
|--------------------|---|
| March 2, 2011 | <i>Update to include motions passed by the Commission since July 2004.</i> |
| September 11, 2013 | <i>Update to include amending and added ice rates for Early Morning, Hockey Academy, Hockey Camps/Schools, and the Sooke Fine Arts Show Rate.</i> |
| May 6, 2015 | |
| May 9, 2023 | Update to include removal of definitions section, consolidation of the principles, revised program fee section, revised facility rental sections, and removal of the special event section. |

9. RELATED POLICY, PROCEDURE OR GUIDELINE:

JUSTIFICATION FOR THE PROVISION OF PARKS & RECREATION SERVICES

Public Demand

Historically, the most common philosophical base for the provision of public recreation services is PUBLIC DEMAND. According to this approach, a municipal parks and recreation operation would base all of its decision on what is perceived the public wanted. It would ask the public what it wants and then give people what they want because they said they want it. It suggests that the municipal authority should collect taxes from everyone and use the tax base to create a service which is offered on a subsidized basis.

The first problem with this approach alone is that philosophically it is difficult to justify. Why should the community pay to subsidize individual wants and desires if there is not direct or indirect public benefit?

Other problems with the “demand” approach are a mixture of philosophical and practical considerations:

- It is reactive in nature instead of being proactive. As demands change so should the service; therefore, it is impossible to plan.
- Demand is a tenuous thing which is often invalid. A person’s perceived wants are based on what that person knows. If they do not know about something, they cannot want it.
- Stated demands often conflict with “hard data” (ie: often a public survey results in people saying they want more multipurpose activity spaces whereas the inventory data show clearly that this perception is invalid, that, in fact, the community has excess capacity in a wide variety of multipurpose activity spaces – then what is a Parks and Recreation Department to do?)

Intrinsic Value

A second common foundation on which Parks and Recreation operations are based rests on the value of recreation. This philosophy suggests that RECREATION HAS INTRINSIC VALUE and that people who participate in recreation activities get significant value from such participation. As a consequence, everyone should be taxed in order to create a fund from which services can be provided for those who want to participate because of the direct benefit they get from participating.

It is true that people who do participate in high quality recreational activities derive direct benefit from participating but that does not necessarily constitute reason for public sector involvement and subsidy.

Direct/Indirect Benefit

The two traditional philosophical bases for providing public recreation services, namely demand and intrinsic value, are both based completely upon the direct benefit that accrues to those participating in the services. These positions raise the question of why non-participants should help finance the service if they get no direct benefit from it. In fact, public recreation services, like all public sector services, must be based not on direct benefits but instead on the indirect benefits that accrues to all residents of

the community. That is the only way of answering the question “Why should I pay taxes to support a recreation facility or service if I will not be using it?”

To the extent that indirect benefit can be justified to benefit all residents perhaps they will support the project and finance a portion of it in relation to the amount of indirect benefit that is perceived to occur.

The obvious conclusion is that the use of taxpayer’s money to subsidize the delivery of public recreation services should not be justified solely on the intrinsic value of the service or on meeting stated demand, both of which relate solely to direct benefits to subscribers of the service. The use of the tax system to subsidize public recreation services can best be justified if the services are treated as a means to an end, rather than an end in themselves and are used in a way which results in indirect benefit to all residents of the community.

Socially Worthwhile Goals

SEAPARC involvement in recreation services will not only deal with the intrinsic value of recreation but will consider recreation services as a vehicle to be used in meeting socially worthwhile goals and objectives in the community. If the goals and objectives deal not only with the direct benefits to users of SEAPARC sponsored recreation service, but also can be seen to deal with indirect benefits to non-users of the service then SEAPARC involvement can be justified. Therefore, the Commission will be involved in the provision of recreation services that benefit all residents of the community, not just those who participate directly in the service.

In 1990 the Commission accepted an implementation strategy that identified two goals and listed twenty-one service objectives as a basis for prioritizing its service areas. These service objectives are a basis for decisions, limited only by financial, human and physical resources.

The Commission’s two identifiable goals are as follows:

1. Use publicly sponsored parks and recreation services to further the growth and development of the community.
2. Use publicly sponsored parks and recreation services to further the growth and development of the individual.

The twenty-one service objectives include the following:

Growth of Community

Special Events
Support to Local Community Groups
Exposure to Sporting Events
Exposure to the Arts
Social Functions
Protecting Community Natural Resources
Beautify the Community
Support for the Family
Mixing Generations

Growth of Individual

Fitness (Well Being)
Pre-School Opportunities
Basic Skill Development for School Aged Children
Advanced Skill Development for School Aged Children
Social Opportunities for Teens
Basic Skill Development for Adults
Advanced Skill Development for Adults

Opportunities for Seniors
Interpreting the Environment
Reflection/Escape
Recreation Education
Communication System

The above service objectives will serve as a basis for the Commission to evaluate the most effective services in meeting its goals and objective, again within the limitation of its financial, human and physical resources. The goals and objectives will be evaluated periodically, and redefined where necessary, to ensure they are appropriate for the developing community.