

DATE: May 4, 2018**FILE:** 8020-03**TO:** Chair and members
Committee of the WholeSupported by James Warren
Acting Chief Administrative
Officer**FROM:** Russell Dyson
Chief Administrative Officer*J. Warren***RE: Comox Valley Exhibition Grounds – Fees and Charges Bylaw update**

Purpose

To obtain board approval to amend Bylaw No. 244 being ‘Comox Valley Exhibition Grounds Fees and Charges Bylaw No. 244, 2013’, to increase the fees and charges for the Comox Valley Exhibition Grounds (CVEG).

Recommendation from the Chief Administrative Officer:

THAT Bylaw No. 244 being “Comox Valley Exhibition Grounds Fees and Charges Bylaw No. 244, 2013” be amended as attached to the staff report dated May 4, 2018, to be implemented January 1, 2019.

Executive Summary

Staff are presenting the committee with an updated schedule of CVEG fees and charges for consideration with the rate increases to take effect on January 1, 2019:

- The majority of the revenue for the CVEG service is realized through taxation;
- User fees account for approximately 11 per cent of the revenue;
- Increases to user fees are required to help offset the rising operating costs of maintaining facilities;
- 3 per cent increase to all user rates;
- 3.5 per cent increase to electrical and water rates;
- New Exhibition Grounds office space rental rates;
- New Zone A to G Exhibition Grounds package rates;
- New Stonehenge stall rental rates.

Prepared by:

J. Zbinden

Jennifer Zbinden
Senior Manager Of Recreation Facilities

Concurrence:

T. Ian Smith

T. Ian Smith, MCE
General Manager of Community Services

Background/Current Situation

The fees and charges for CVEG are reviewed on an annual basis. A number of factors are taken into consideration when setting user fees, including ongoing operating and maintenance costs, the cost recovery ratio, the types of users, events and facilities (fields, green spaces), affordability and rates charged at similar facilities in the area.

User fees account for approximately 11 per cent of the CVEG revenue. The remainder of revenue is realized through taxation. Costs associated with the ongoing operation and maintenance of the exhibition grounds are increasing.

Current user fees allow the various groups to reserve zones of the exhibition grounds by the hour or by the day to give them the flexibility to plan for their events. As an example the Musicfest will rent zone A to G (all areas) for 10 days and Glacier View Kennel Club may rent zone D (therapeutic barn) for up to two hours. Power and water is available on request for an additional fee for those requiring enhanced services. Overnight camping fees are offered to user groups and can be added to the daily zone fees. This allows for individuals or families to camp onsite, with access to water and power included. Groups such as Comox Valley Pony Club, Parkville Pony Club, Musicfest, Roadsters Dog Agility Trials, Glacier View Kennel Club, various North Vancouver Island Horse Association equine disciplines and the Comox Valley Exhibition take advantage of this opportunity. Camping overnight allows the user groups to remain on site during their special events at a reasonable price.

In order to help offset the increasing operational, maintenance and capital improvement costs and maintain the 40 acre Comox Valley Exhibition Grounds and the recently acquired Stonehenge site, staff are recommending a user fee increase of 3 per cent. Staff are also recommending a 3.5 per cent rate increase to offset the actual hydro and water costs associated with overnight camping. These proposed rate increases will help to maintain the cost recovery ratio in place, 89 per cent of the revenue comes from tax requisition and grants and 11 per cent is from the rental of the facilities.

In order to have the new rates in effect in time for the fall advertising guide, staff are recommending that the bylaw be amended at this time.

Policy Analysis

Bylaw No. 244 being the “Comox Valley Exhibition Grounds Fees and Charges Bylaw, No. 244, 2013” was adopted in February 26 2013 to establish a single reference document for authorized fees and charges for the Comox Valley Exhibition Grounds.

Since the adoption of Bylaw No. 244 it has been amended the following dates:

May 27, 2014, November 24, 2015 and May 31, 2016 with the last increase taking effect January 1, 2017.

Options

1. To approve the proposed rate increases as outlined in the attached schedule of fees and charges for the Comox Valley Exhibition Grounds.
2. To recommend that the proposed fees and charges be reviewed further.
3. To increase fees and charges at rates other than indicated on the proposed schedule.

Staff recommends that option 1 be approved.

Financial Factors

The implementation of the proposed schedule of fees and charges for the CVEG will assist in offsetting the increasing operational and maintenance costs of the exhibition grounds and the Stonehenge site effective January 1, 2019. It is not anticipated that the proposed increases will have a negative impact on participation levels. The proposed increases are not currently reflected in the 2019-2022 financial plan.

Legal Factors

Amendments to the fees and charges bylaw require board approval.

Regional Growth Strategy Implications

There are no Regional Growth Strategy implications associated with this staff report.

Intergovernmental Factors

A comprehensive search of current user fees charged by other communities with similar exhibition grounds located within the central/northern regions of Vancouver Island was undertaken. The results of this review led to one other such comparable facility on Vancouver Island. The comparable portions are camping and grounds rental rates. The comparison to CVRD rates indicates our camping and grounds rental rates are behind by 4 per cent. This difference is taken into consideration in the proposed rate increases for January 1, 2019.

Interdepartmental Involvement

The Community Services Branch, through the Recreation Department, will work with Corporate Services to ensure effective distribution of information with regard to changes in user rates.

Citizen/Public Relations

Providing affordable access to the CVEG and services is essential for residents to enjoy a healthy and active lifestyle. It is not anticipated that the proposed increases will have a negative impact on participation levels. With the recent capital improvements completed in 2016, users will continue to receive a quality experience at a reasonable price. User groups will be kept up to date on changes to the fees and charges.

Attachments: Appendix A – “Bylaw Amendment”

Corporate Legislative Officer

Schedule 'A' – Bylaw No. 244
Comox Valley Regional District – Exhibition Grounds
Schedule of Fees and Charges

SECTION 1 GENERAL

1.1 Implementation of Fees:

Fees will be implemented on January 1, 2019 as identified in this schedule.

1.2 Additional Charges:

The Comox Valley Exhibition Grounds reserves the right to charge set-up and tear down rates for rented space on a cost recovery basis.

Third party costs incurred by the Comox Valley Exhibition Grounds on behalf of users of the facility will be charged back to the user on a cost recovery basis.

1.3 Promotional Events

The General Manager of Community Services has the discretion to waive or reduce the fees and charges as set out in this schedule for promotional purposes and special events.

1.4 New Programs and Services

The General Manager of Community Services has the authority to establish fees for new programs and services.

1.5 Tax Implications

Taxes are not included in fees unless otherwise noted and will be added where applicable.

Zone A- Dove Creek Field – Taxes extra		
Washrooms not included. This area may only be booked in conjunction with another area. This area is available June to September only and during periods not used by Comox Valley Therapeutic Riding and providing other areas have been booked.		
	2018	Effective January 1, 2019
Per hour	\$5.62	\$5.79
Daily rate	\$56.28	\$57.95
Zone B - Lower field, lower & warm up rings – Taxes extra		
	2018	Effective January 1, 2019
Up to 4 hours –washrooms not included	\$89.99	\$92.69
Daily rate	\$168.81	\$173.66
Zone C – Rotary Bowl – Taxes extra		
No equestrian events		
	2018	Effective January 1, 2019
Up to 4 hours – washrooms not included	\$128.59	\$132.45
Daily rate	\$225.04	\$231.79
Zone D - Therapeutic barn ring – Taxes extra		
Washrooms not included	2018	Effective January 1, 2019
Up to 2 hours	\$33.76	\$34.77
Up to 3 hours	\$50.61	\$52.63
Up to 4 hours	\$67.52	\$69.55
Daily rate, applies Saturday & Sunday	\$112.52	\$115.90
Storage area – weekly, must book barn ring	\$13.20	\$13.60
Zone E – Upper ring & field – Taxes extra		
	2018	Effective January 1, 2019
Up to 4 hours – washrooms not included	\$61.90	\$63.76
Daily rate	\$112.52	\$115.90

Zone F - Market field & office lawn – Taxes extra		
No equestrian events		
	2018	Effective January 1, 2019
Up to 4 hours – washrooms not included	\$73.14	\$75.33
Daily rate	\$140.65	\$144.87
Zone G - Kin hut field – Taxes extra		
	2018	Effective January 1, 2019
If booking other areas	No charge	No charge
If booking only this area, per hour – washrooms not included	\$5.62	\$5.79
If booking only this area, daily rate	\$56.28	\$57.97
Miscellaneous Fees – Taxes extra		
	2018	Effective January 1, 2019
Annual ring pass – full fee, no proration		
Per person	\$56.28	\$57.97
Per family	\$140.65	\$144.87
Camping		
Rate, per day, per camping unit (tent, camper, trailer, rv, etc)	\$15.70	\$16.17
Set up/tear down in Zones A to G	50% of daily rate	
Tear down in Zones A to G		50% of daily rate
Stalls – per day		
Exhibition grounds & Stonehenge	\$13.20	\$13.60
Stalls – per month		
Exhibition grounds & Stonehenge	\$13.20	\$13.60
	\$300.00	\$309.00

	2018	Effective January 1, 2019
Electricity (for events requiring hydro to operate event)		
Electricity – per day - per zone rented	Flat rate of \$15.30 per day per zone rented	Flat rate of \$15.65 per day per zone rented
Electricity and water – for large events requiring permit(s) to operate event	Hydro and water will be charged on a usage basis plus a 15 per cent administration fee. A deposit is required prior to event.	
Washrooms – per day Included with all rentals, unless otherwise indicated	\$65.29	\$67.25
Office above Washrooms – per day	\$10.33	\$16.17
Office above Washrooms – per month Includes electricity –washrooms not included	\$310.00	\$485.15
Zones A to G packages – Taxes extra		
#1 Rate per day – Electricity, water, stalls and camping not included		\$911.64
#2 Rate per day – Electricity and water not included		\$1,476.85