Agenda - Council - January 28, 2004

Report - Standing Policy Committee on Public Works - January 13, 2004

Item No. 5 2004 - 2006 Parks and Open Space Division Fees and Charges Policy File PR-2.10

STANDING COMMITTEE RECOMMENDATION:

On January 21, 2004, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Public Works as amended and submits the following to Council:

1. That the 2004 - 2006 Parks and Open Space Division Fees and Charges Policy be approved for implementation effective February 1, 2004.

2. That the Administration continue consulting with user groups regarding the proposed youth athletic field fee and report back to the Standing Policy Committee on Public Works for its meeting on September 14, 2004 on its possible implementation in 2005.

3. That the revenue generated from the new youth athletic user field fee be used in its entirety to increase athletic field maintenance and be dedicated as outlined in the report beginning in 2005.

4. That the Administration continue to work with the General Council of Winnipeg Community Centres (GCWCC) and other appropriate stakeholders to help groups better understand the fee and prepare for its implementation in 2005.

5. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Agenda - Council - January 28, 2004

Report - Standing Policy Committee on Public Works - January 13, 2004

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On January 21, 2004, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Public Works and submitted the matter to Council.

STANDING COMMITTEE RECOMMENDATION:

On January 13, 2004, the Standing Policy Committee on Public Works concurred in the administrative recommendation, as amended, namely:

- "2. That the Administration continue consulting with user groups regarding the proposed youth athletic field fee and report back to the Standing Policy Committee on Public Works for its meeting on September 14, 2004 on its possible implementation in 2005."

and submitted the matter to Executive Policy Committee and Council.

EXECUTIVE POLICY COMMITTEE:

On December 10, 2003, the Executive Policy Committee referred the matter to the Chief Administrative Officer to consult with the General Council of Winnipeg Community Centres and appropriate user groups, including the Winnipeg Youth Soccer Association Inc., for report back to the January 13, 2004, meeting of the Standing Policy Committee on Public Works.

STANDING COMMITTEE:

On December 9, 2003, the Standing Policy Committee on Public Works did not concur in the administrative recommendation and submitted the matter to Executive Policy Committee and Council.

Further, the Standing Policy Committee on Public Works directed the Administration to consult with representatives of the General Council of Winnipeg Community Centres and appropriate user groups with respect to the Proposed 2004 - 2006 Parks and Open Space Division Fees and Charges Policy and report back to the Standing Policy Committee on Public Works and further, that the Executive Policy Committee not approve the proposed fee increases until the public consultation process has been completed.

Report - Standing Policy Committee on Public Works - January 13, 2004

DECISION MAKING HISTORY (Continued):

On December 9, 2003, the Standing Policy Committee on Public Works considered a communication dated December 8, 2003, submitted by Harry Harwood on behalf of the Winnipeg Youth Soccer Association.

Re: PROPOSED 2004 - 2006 PARKS AND OPEN SPACE DIVISION FEES AND CHARGES POLICY

For Submission To:	The Standing Policy Committee On Public Works
Original Report Signed by::	Acting Director of Public Works
Report Date:	January 12, 2004

RECOMMENDATIONS:

1. That the proposed 2004 – 2006 Parks and Open Space Division Fees and Charges Policy be approved for implementation effective February 1, 2004.

2. That the proposed youth athletic field fee be approved for implementation in 2005.

3. That the revenue generated from the new youth athletic user field fee be used in its entirety to increase athletic field maintenance and be dedicated as outlined in this report beginning in 2005.

4. That the Administration continue to work with the General Council of Winnipeg Community Centres (GCWCC) and other appropriate stakeholders to help groups better understand the fee and prepare for its implementation in 2005.

5. That the appropriate officers of the city do all things necessary to implement the forgoing including the execution of any documents.

Report Summary

KEY ISSUES:

1. The Fees and Charges Policy is due for revision. Item 5.0 of the policy states *That the Fees and Charges Policy for parks and related programs and facilities be reviewed at least once every three years*. The last revision was approved November 15th, 2000 for the period 2001 to 2003.

2. The main change to the policy is the establishment of a youth athletic field user fee in 2005 of $10.00 per booking which increases revenue by $270,000 to provide enhanced athletic field maintenance:

- Providing an additional $31,555 from new revenue to the General Council of Winnipeg Community Centers (GCWCC) athletic field maintenance program to make up losses to inflation over the last seven years.
- Using $132,223 of the new revenue to increase aeration and top dressing of fields (re-establishing a desirable level moving from once every 5 years to once every 2 years)
- Using the remaining $106,222 for additional general athletic field maintenance.

3. Key issues arising out of the stakeholder consultation on the youth athletic field fee included:

- GCWCC and other user groups felt strongly that more time is needed for information sharing within their organizations and with the Administration.
- The GCWCC also indicated that more time is needed to allow individual community centres to refine their field requirements based on the new fee and to subsequently estimate sport registration fees.
- It was felt that groups would be in a better position to implement the fee in 2005 by reassessing their field needs over the next few months.
- Groups were supportive of the need to increase athletic field maintenance, but were concerned about the increase in costs to users.
- Groups also expressed a general concern about the condition of fields and the need to upgrade beyond week-to-week maintenance (which is beyond the proposed use of the athletic field revenue)

IMPLICATIONS OF THE RECOMMENDATION:

General Implications

	None
X	For the organization overall and/or for other departments
X	For the community and/or organizations external to the City of Winnipeg
	Involves a multi-year contract

Comment(s):
This policy change generates revenue to allow for enhanced athletic field maintenance.
Community Centres and sports associations will need to increase registration fees by about $5.00 to $10.00 per youth for the season to cover athletic field charges beginning in 2005.

Policy Implications

	None
X	Yes

Comment:
Establishes a new policy of charging for use of athletic fields by youth sports groups (17 years and under). Adult users have paid a fee since 1994.

Environmental Implications

X	None
	Yes

Comment(s):

Human Resources Implications

	None
X	Yes

Comment:
Additional seasonal staff will be required and some existing seasonal staff will work longer.

Financial Implications

	Within approved current and/or capital budget
X	Current and/or capital budget adjustment required

Comment:
The Parks and Open Space Division budget will have an increase of $270,000 in revenue and an increase of $270,000 in expenditures beginning in 2005.

REASON FOR THE REPORT:

Policy 5.0 of the current Parks and Open Space Fees and Charges Policy requires that a review be carried out every three years. Council must approve revisions to the policy and its related fees.

On December 10, 2003, the Executive Policy Committee directed the Administration to consult with the General Council of Winnipeg Community Centres and appropriate user groups, including the Winnipeg Youth Soccer Association, on the proposed youth athletic field fee and report back to the January 13, 2004, meeting of the Standing Policy Committee on Public Works.

HISTORY:

Parks and Open Space fees and charges were originally adopted by Council on August 18, 1982 as part of the former Parks and Recreation Department Fees and Charges Policy.

The policy was reviewed and approved by Council every two years from 1982 to 1994 and every three years from 1994 to 2001.

Council approved the current Parks and Open Space Fees and Charges Policy on November 15, 2000.

In December, 2001, Council approved the 2002 – 2004 Current Budget, with approval in principle of a youth athletic field fee in the 2004 year.

An Administrative review of the policy was carried out in the fall of 2003 and a report including the establishment of a youth athletic field fee was submitted to the Standing Policy Committee on Public Works on December 9, 2003, at which time the committee did not concur with the administrative recommendations and approved the following motion:

> *"That the Administration be directed to consult with representatives of the General Council of Winnipeg Community Centres and appropriate user groups …and report back to the Standing Policy Committee on Public Works and further, that the Executive Policy Committee not approve the proposed fee increases until the public consultation process has been completed"*

On December 10, 2003, the Executive Policy Committee directed the Administration to consult with The General Council of Winnipeg Community Centres and appropriate user groups and report back to the Public Works Committee on January 13, 2004.

On December 13, 2003, the Administration held a consultation meeting with GCWCC.

On December 18, 2003, the Administration met with GCWCC, the Winnipeg Youth Soccer Association, and representatives from provincial sport associations for soccer, baseball, softball, football, rugby, and lacrosse.

Sport umbrella groups were given until January 7, 2004, to submit any written comments, for submission to the Public Works Committee, if so desired. (No written comments were received.)

DISCUSSION:

Fees and Charges Policy

The Parks and Open Space Fees and Charges Policy was reviewed with consideration to issues and trends in park management. The recommended changes are summarized in the Fees and Charges Schedule (Appendix A). As per Council policy all fees are adjusted to reflect a 2% inflationary increase per year from 2004 to 2006. All changes, excluding the youth athletic field charge, are administrative in nature and reflect current operational procedures.

Appendix B recommends wording changes to policy 14.0 Miscellaneous Equipment Rentals to more accurately reflect the current Parks and Open Space operation.

Youth Athletic Field Fee for 2005

In 1994 Council approved the establishment of a user fee for adult athletic fields but rejected a proposed fee for youth bookings.

In 1995 an athletic field sweat equity maintenance program was approved by Standing Committee directing athletic field revenue back into maintenance of neighbourhood fields through the General Council of Winnipeg Community Centres.

The establishment of an athletic field fee for youth bookings will aid in improving scheduling and use of fields. This will generate revenue, which will be used to improve field maintenance.

Recognizing athletic fields for youth were a free service, community centers and sport organizations overbooked time beyond their actual needs. The introduction of a fee facilitates the development of a more accurate identification of field requirements. (This was the case with adult user groups when a fee was introduced in 1994). The benefit then is the availability of booking slots for use by others.

It is proposed that all of the revenue generated by a youth athletic field user fee be turned back into athletic field maintenance improvements beginning with implementation of the fee in 2005. The Administration will continue to work with the GCWCC and other stakeholders to help them prepare for implementation.

The GCWCC athletic field maintenance program has had its per field funding frozen for the last 7 years. In order to make up most of the losses to inflation, it is recommended that the per field funding be increased from $700 to $800 for full field maintenance and from $200 to $250 for assisted maintenance. This would be about a $31,555 increase to the amount granted annually to the GCWCC.

Aeration and top dressing of athletic fields has been reduced dramatically over the last 10 years resulting in compacted and poor quality fields. This maintenance function would be re-established at a desirable level, once every 2 years instead of once every 5 years, by using $132,223 of the new revenue.

Lastly, $106,222 of the new revenue source would go to additional general athletic field maintenance (example: turf repair, infield maintenance, fencing repairs etc.).

Benchmarking

Winnipeg is one of a few municipalities that does not charge a youth athletic field fee. Below is a comparison of prairie cities (GST not included):

	Adult	Youth
Regina	$38.00	$20.90
Calgary	$31.00	$16.50
Edmonton	$26.95	$13.00
Saskatoon	$16.00	$11.34
Winnipeg	$19.10	$10.00 proposed

Impact

There are over 33,000 youth based out of our 71 Community Centers participating in soccer, softball, baseball and football.

Registration fees charged by community centers, in partnership with minor sports associations, range from $45.00 to over $200.00. Using soccer as an example fees are $45.00 to $105.00 depending on the participant's age. This would cover a season of 15 to 35 games and practices. The introduction of a youth athletic field user fee of $10.00 per booking slot would increase registration fees approximately $5.00 to $10.00 per youth per season or about 20 - 50 cents per game or practice. (The $10.00 per booking rate is in keeping with the fees and charges policy, which generally has children's fees at 50% of adult fees)

During the stakeholder consultation a "booking slot" was clarified as running from 9:00 am to 1:00 pm, 1:00 pm to 6:00 pm, or 6:00 pm to dusk. The proposed fee covers the entire 3 to 5 hour time period.

For comparison purposes indoor soccer registration, which includes indoor field user fees, is $165.00 per child 9 – 17 years of age.

Athletic Field Youth Fee – Revenue Distribution 2005

Projected revenue from the introduction of a youth athletic field fee is $270,000, the following revenue distribution is proposed:

General Council of Winnipeg Community Centres – Athletic Field Sweat Equity Maintenance Program (Increase funding from $700 to $800 per full field)	$31,555
Parks and Open Space athletic field aeration and top dressing (Increase expenditures offset by a portion of the user fee revenue.)	$132,223
Additional General Athletic Field Maintenance	$106,222
Total revenue	**$270,000.**

Stakeholder Consultations

1. GCWCC and other user groups indicated more time is needed for information sharing within their organizations to allow for better understanding of the benefits and the impact of the fee including logistics on the implementation at the community centre level.

2. It was felt that groups would be in a better position to implement the fee in 2005 by reassessing their field needs over the next few months.

3. Groups were generally supportive of the increase in athletic field maintenance, but expressed some concern about even a small increase in sport registration costs.

4. Groups also expressed a general concern about the condition of fields and the need to upgrade beyond week-to-week maintenance (which is beyond the proposed use of the athletic field revenue).

5. Umbrella groups did not submit written comments by the January 7, 2004, deadline (although Waverley Heights Community Centre sent a letter to the Department prior to the consultation meetings.)

FINANCIAL IMPACT:

Approval of the Fees and Charges Policy will set the framework for proposed fee increases, which will allow the Division to manage its costs within inflation and to enhance athletic field maintenance.

Project Name: **First Year of Program** **2005**

PROPOSED 2004 - 2006 PARKS AND OPEN SPACE DIVISION FEES AND CHARGES POLICY

	2005	2006	2007	2008	2009
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 270,000	$ 275,400	$ 280,908	$ 286,526	$ 292,257
Less: Incremental Revenue/Recovery	270,000	275,400	280,908	286,526	292,257
Net Cost/(Benefit)	$ 0	$ (0)	$ 0	$ (0)	$ 0
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ 0	$ (0)	$ 0	$ (0)	$ 0

Additional Comments: Further amendments to the Fees and Charges have been recommended and are summarized in Appendix A and B. All changes within both Appendices, with the exclusion of the youth athletic field charge, are administrative in nature. The direct costs and incremental revenues above pertain specifically to the Proposed 2005 Youth Athletic Field Fee. There is no net financial impact to the 2004 current budget as inflationary increases to revenues are not material.

"Original signed by Darcy Stewart, CA"
Manager of Finance & Administration

Approved by Divisional Financial Analyst: ☑

In preparing this report, there was consultation with and concurrence by:

Through meetings noted in this report, there was consultation with the following user groups:

General Council of Winnipeg Community Centres, Sport Manitoba, Winnipeg Youth Soccer Association, Softball Manitoba, Manitoba Soccer Association, Manitoba Baseball Association, Football Manitoba, Lacrosse Manitoba, and Rugby Manitoba.

The Community Services Department assisted with the consultation process and concurs in the recommendations of this report.

THIS REPORT SUBMITTED BY:

Department:	Public Works Department
Division:	Parks and Open Space Division
Prepared by:	Don Budinsky, Manager of Parks and Open Space…986-2675
Processed by:	Christie Bachynski…986-3995
File No.	Proposed Youth Athletic Field Fee – Consultation with User Groups Report

APPENDIX A

(Please see attached Excel file)

APPENDIX B

Fees and Charges Policy
2004 – 2006
Summary of Revisions

14.0 Miscellaneous Equipment Rentals

Policy

That, where possible, the Division will make ~~benches, tables~~, bleachers, ~~vehicles,~~ and~~ trailers~~, band mobiles~~, and other miscellaneous equipment~~ available to community groups and organizations.