



Date: February 20, 2015

**TO:** Park Board Chair and Commissioners  
**FROM:** General Manager - Vancouver Board of Parks and Recreation  
**SUBJECT:** 2014-2015 Fees and Charges Changes

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## RECOMMENDATION

**THAT** the Board approve changes to the 2014-2015 Fees and Charges as summarized in the body of this report and detailed in Appendix A.

## POLICY

The Park Board's policy on user fees and charges is summarized as follows:

- User fees and charges will be levied to recover all or a portion of overall operating costs.
- All fees and charges will be adjusted to accommodate changes in the marketplace and in operating and maintenance costs.
- The General Manager will have the authority to waive or reduce fees and alter fees for services, promotion purposes and to quickly establish fees for experimental services.
- Fees may be reduced for people with accessibility issues and their attendants, families, groups, frequent users, low priority times, promotions and marketing strategies.
- Each ice rink and indoor pool will include at least four hours of low-cost public sessions each week.
- Leisure Access Program (LAP) participants receive free access to public swimming and skating, and a reduction at Park Board fitness centres. Further reductions are available for Flexipasses, swim lessons and skate lessons as well as a minimum of one recreation program per community centre per session. Effective September 1, 2013, the LAP also applies to fitness centres and programs managed by Community Centre Associations (CCA's) with the exception of Kerrisdale, Kensington, Killarney, Hastings, Hillcrest and Sunset Community Centres.
- Unless otherwise specified, fees are defined for age-based and family categories as follows:
  - Pre-school: 2 years of age and under
  - Child: 3 to 12 years inclusive
  - Youth: 13 to 18 years inclusive
  - Adult: 19 to 64 years inclusive
  - Seniors: 65 years and up
  - Family: 1-2 adults of the same household and their children; to encourage family participation, each person in the family pays the child rate, subject to a two person minimum.

- An age-based fee structure will be maintained that provides the following general discounts from adult fees for recreation services:
  - youth and seniors: 30% discount
  - children: 50% discount

## BACKGROUND

It is Council and Park Board policy that fees and charges for City and Park Board services be established on a cost recovery basis and at market levels in circumstances where they are provided in competition with the private sector. Revenue increase targets are usually set for City departments and Boards as part of the annual operating budget process.

Fee increases were most recently approved by the Board in the fall of 2013, with most changes taking effect either as of September 2013 or January 2014.

## DISCUSSION

The purpose of this 2014-2015 Fees and Charges report is to recommend the new fee schedule effective September 1, 2014, and later dates as outlined in the table below, which complies with Park Board and Council policies and reflects market conditions.

Fee Change Effective Date	Type of Fee Changed
September 1, 2014	Recreation Facilities: <ul style="list-style-type: none"><li>• Indoor and Outdoor Swimming Pools</li><li>• Fitness Centres</li><li>• Arenas</li><li>• Racquet Courts</li><li>• Outdoor Sports Facilities</li><li>• Special Events and Filming Permits</li></ul>
December 1, 2014	<ul style="list-style-type: none"><li>• Bright Nights Train - child, youth, senior</li></ul>
January 1, 2015	<ul style="list-style-type: none"><li>• Parking (in limited locations),</li><li>• Bloedel Conservatory</li></ul>
Spring 2015	<ul style="list-style-type: none"><li>• Golf Course Green Fees</li></ul>
April 1, 2015	<ul style="list-style-type: none"><li>• Burrard Marina</li><li>• VanDusen Botanical Garden</li></ul>

### Overview of Recommended Fee Changes

In preparing the recommended 2014-2015 Fees and Charges, staff reviewed comparative market rates, operating costs and impacts to customers. The proposed fees are detailed in Appendix A. Where there is no proposed change from the current pre-tax fees, there is no discussion below. Fees have been rounded for ease of application in many cases and so individual fees may reflect a slightly higher or lower percentage increase than detailed below.

### ***Recreation fees***

To help mitigate the impact of increasing costs due to inflation, almost all recreation fees have been increased by a nominal average rate of 2%, net of tax. This 2% increase is intended to approximate the projected annual inflation rate. A listing of fees that were increased by 2% is as follows:

- Flexipass fees for periods greater than 1 month and less than 6 months
- Admission and rental fees for Park Board operated recreation facilities, except non-peak ice rentals which increase by 1%
- Permit fees and rentals for all fields and courts, with some exceptions for outdoor sports facilities at 1% and 3%
- Swim and skate lessons
- Public skate rentals
- Special events and filming permits, except picnics, artists, weddings and recreation activities (all at 1%)

Some fees were increased or decreased at different rates and are described below:

- Flexipass fees for 6-month and 12-month passes have been increased by 4% to better align discount rates for longer terms. With this increase, a 6-month Flexipass provides a 24% discount from monthly fees, and a 12-month Flexipass provides a 31% discount.
- Non-peak ice rental fees at arenas have increased by only 1%, to provide additional incentive for non-peak usage. Additionally, school rentals have increased by 1% and skate sharpening has increased by 1.5%.
- Permit fees for artificial turf fields have increased by only 1%, while spring/summer and fall/winter league fees for all other sports fields have increased by 3%.
- Picnics, artist permits, weddings, and recreation activity permits have all increased by 1%.

Recreation fees at pools, rinks and fitness centres are determined by reviewing program needs and market prices. A recent comparative review of neighbouring communities confirms that the Park Board's drop-in fees remain in the middle of the range of current prices -- details are provided in Appendix A.

### ***Parking fees***

Since fees for parking were increased on January 1, 2014, most parking fees for 2015 have remained unchanged; however, there are specific targeted increases at various locations to align existing parking fees with other Park Board lots and to be competitive with fees in the surrounding areas.

On January 1, 2014, a universal hourly rate of \$3.25 was adopted across most Park Board locations, including Stanley Park, Queen Elizabeth Park and Kitsilano Park. For 2015, a stepped increase has been made to move all other lower cost locations up to the \$3.25 universal rate, resulting in the increases outlined in the following table.

### Parking Fee Increases

Location	2014 Fee	2015 Fee	\$ Incr.	% Incr.
Vancouver Aquatic Centre	\$2.75	\$3.25	\$0.50	18%
Coal Harbour Community Centre	\$2.25	\$2.75	\$0.50	22%
Roundhouse Community Centre	\$2.25	\$2.75	\$0.50	22%
Creekside Community Centre	\$2.25	\$2.75	\$0.50	22%
Burrard Marina (2 hour rate)	\$2.25	\$3.00	\$0.75	33%
Vanier Park (2 hour rate)	\$2.25	\$3.00	\$0.75	33%

In addition, the daily rate at Burrard Marina was increased from \$5.00 to \$10.00, and monthly parking at Creekside Community Recreation Centre was increased by 16%, from \$108 to \$125. Annual passes for bus parking at Stanley Park and Queen Elizabeth Park were increased by 2%-4%, as no increases have been made in the past two years.

A recent comparison to parking rates at comparable facilities shows the Park Board parking fees at the low end of the range. See Appendix A for details.

### ***Golf Course Green Fees***

Golf fees are set in response to market conditions, which include competitor's rates, relative condition of our courses, environmental conditions, and economic conditions. Green fees in spring of 2015 are proposed to increase by \$1.00 at all courses for adults and seniors, resulting in rate increases ranging from 1.5% to 4.8%, while youth rates will remain at 2014 levels. Moreover, green fee pricing is flexible, giving our courses the ability offer specials at certain times of the year and time of day in response to weather conditions, demand, and other factors.

Pitch & Putt green fees have remained unchanged in 2015, and the Park Board has continued to waive the green fees for Pitch & Putt golf during the winter of 2014-2015.

### ***Train***

Fees for Bright Nights have increased by \$1.00 for child/youth/senior on December 1, 2014, resulting in a new price of \$8.00 including taxes. This follows an increase by \$1.00 for adults on December 1, 2013, resulting in a new price of \$11.00 including taxes. These increases will allow us to offset increased costs of providing the service of a shuttle bus to improve access to the site from remote parking lots, and have been reviewed with our partner for this event, the BC Firefighters Burn Fund.

### ***Marina***

Moorage rates at the Burrard Marina are proposed to increase by 2% as there have been no rate increases since 2013. The new rates are still at the low end of the range for other marinas. See Appendix A for details.

### ***VanDusen Botanical Garden***

Admissions fees and group rates are proposed to increase by a nominal inflationary 2% on April 1, 2015. Admission rates for the Christmas Festival of Lights in winter 2015 are proposed to increase by 2-7%, adjusted for rounding to the nearest \$1.00. We have invested significantly in upgrading the electrical systems, justifying the larger increase. Public and commercial rental rates are proposed to increase by 2-9%, with larger increases to align venue pricing

where justified. Filming rates at VanDusen were increased by 33% to align with other similar civic facilities such as Vancouver Public Library, Roundhouse Community Centre, and Cecil Green Park House, as filming at VanDusen usually requires garden closures resulting in decreased admissions revenue.

Charitable and non-profit groups are proposed to receive in 2015 a standard 50% discount from public and commercial rental rates, resulting in both increases and decreases to align the rates. Non-profit rates will be increased over the next 4 years to align with the 25%-30% consistent non-profit discount rate at other City/Park Board facilities. Horticultural groups are proposed to receive a standard 70% discount from public and commercial rental rates, resulting in both increases and decreases to align the rates.

***Bloedel Conservatory***

Effective January 1, 2015, general and group admission fees for Bloedel Conservatory were increased by \$0.05 to \$0.40, resulting in rate increases ranging from 2%-8%. The proposed rate increases are in response to the significant investment in the infrastructure at Bloedel, especially the domed roof.

**SUMMARY**

It is Council and Park Board policy that fees and charges for City and Park Board services are established on a cost recovery basis and at market levels in circumstances where they are provided in competition with the private sector.

The proposed fee increases have been incorporated into the 2015 Proposed Operating Budget at the estimated value of their contribution to revenues as detailed in the following table.

Description	Amount
Recreation fee 2% average increase	\$380,000
Golf course green fee increases	\$180,000
Leases, concessions and marinas	\$185,000
VanDusen and Bloedel fee increases	\$ 60,000
<b>Total Budget Contribution</b>	<b>\$805,000</b>

The proposed changes for the 2014-2015 Fees and Charges (detailed in Appendix A) are consistent with Council and Park Board policy and reflect a careful consideration of the market and customer impacts.

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