



Park Board

December 8, 2015

*Presentation for Approval of
2016 Fees & Charges for Revenue Services/Parks*





2016 Fees & Charges Report

Purpose and Policy

Purpose:

To recommend a new fee schedule for Revenue Services, VanDusen Botanical Gardens, and Bloedel Conservatory to be implemented as of January 1 and April 1, 2016, which complies with Park Board policies, reflects market conditions, and provides for estimated inflationary cost increases.

Park Board Policy:

Fees and charges for Park Board services will be established on a cost recovery basis and at market levels in circumstances where they are provided in competition with the private sector.

Previous Fee Increases:

Fee increases for Recreation Services were most recently approved by the Park Board in September 2015, with changes taking effect as of September 1. Prior to that date, fee increases for all Park services were approved by the Park Board in March 2015, with those changes taking effect either as of September 2014, January 2015, Spring 2015 or December 1, 2015.

Scope of Park Board Fee Changes

IN SCOPE:

- Parking
- Golf Courses (including Pitch & Putt)
- Marinas
- Attractions (Stanley Park Train)
- VanDusen Botanical Gardens
- Bloedel Conservatory

NOT IN SCOPE: RECREATION SERVICES (approved Sep 2015)

- Indoor and Outdoor Aquatics
- Fitness Centres
- Arenas (Ice Rinks)
- Sport Fields & Courts
- Special Events & Film

Overview of Fee Changes

Revenue Services and Parks (VanDusen/Bloedel)

To mitigate the impact of increasing costs due to inflation, selected fees have been increased as follows:

- **Parking** – Most parking fees remain unchanged from 2015. Standardize hourly rate at most Park Board locations to \$3.25/hr., resulting in \$0.50 increases to Coal Harbour and Roundhouse CC's, and \$0.25 to Burrard Marina and Vanier Park.
- **Golf** – Golf course green fees remain unchanged from 2015. Pitch & putt fees also remain the same as 2015.
- **Burrard Marina** - Increase moorage rates by the inflationary rate of 2.4%
- **VanDusen Botanical Gardens** - Increase admissions rates by \$0.25, and for Festival of Lights (in 2016) by an average of 5%. Also increase public and commercial rental rates by 2%.
- **Bloedel Conservatory** – Increase general and group admission fees by 2%

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Fee Change Effective Dates

Fee Change Effective Date	Type of Fee Changed
<p>January 1, 2016</p>	<ul style="list-style-type: none"> ● Parking (in limited locations) ● Bloedel Conservatory
<p>April 1, 2016</p>	<ul style="list-style-type: none"> ● Burrard Marina ● VanDusen Botanical Gardens



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2016 Operating Budget Effect of Proposed Fee Changes

If approved, the proposed fee increases will be incorporated into the 2016 Proposed Operating Budget at the estimated value of their contribution to revenues as detailed in the following table:

Description	Amount
Parking	\$ 40,000
Burrard Marina	\$ 76,000
VanDusen Botanical Gardens	\$ 57,000
Bloedel Conservatory	\$ 12,000
Total Estimated Budget Contribution	\$185,000



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RECOMMENDATION:

THAT the Vancouver Park Board approve changes to the 2016 Fees and Charges for Revenue Services and Parks effective January 1, 2016, as summarized in the body of this report and detailed in Appendix A.