



Date: July 16, 2012

TO: Board Members – Vancouver Park Board
FROM: General Manager – Parks and Recreation
SUBJECT: Fall 2012 Fees and Charges Changes

RECOMMENDATION

THAT the Board approve changes to the 2012 Fees and Charges as summarized in the body of this report and detailed in Appendix I.

POLICY

The Board's policies on user fees and charges are 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, families, groups, frequent users, low priority times, promotions and marketing strategies.
- Each rink and indoor pool will schedule at least four hours of low-cost public sessions each week.
- A Leisure Access Card (LAC) will allow free access to public swimming and skating and a 50% reduction in other basic Park Board services to people meeting the assistance eligibility criteria. Further reductions will be available to LAC holders for Flexipasses, swim lessons and skate lessons only.
- 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 policy that fees and charges for City 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 process. No direction on fee increases has yet been provided to staff for the 2013 budget process.

As part of the 2012 Operating Budget approved by the Park Board, a number of adjustments were [approved by the Board at its meeting on February 27, 2012](#). Included was a one-time adjustment to shift the timing of fee increases to match with the start of the school year. This timing change aligns Park Board fee increases to those of recreation services in most other jurisdictions and provides a one-time only increase to revenue of \$250,000 by shifting the timing of increases forward by 4 months.

On March 26, 2012 the Board approved changes to Fees & Charges for 2012. Most fees were not increased, with the exception of fees for Burrard Marina, VanDusen Botanical Gardens and recreation services.

DISCUSSION

The purpose of this Fall 2012 Fees and Charges report is to recommend a new fee schedule effective September 1, 2012 which complies with Board and Council policies, reflects market conditions, and provides for the \$250,000 budgeted revenue increase approved by the Board at its February 27, 2012 meeting.

Overview of Recommended Changes

In preparing the recommended Fall 2012 Fees and Charges, staff reviewed comparative market rates, operating costs and impacts to customers. The proposed fees are detailed in Appendix I. Most changes range from 0% to 2%. Where there is no proposed change from the current 2012 rates, there is no discussion below. Fees have been rounded for ease of application in many cases and so may reflect a higher or lower percentage increase.

Burrard Marina (Page 2 of Appendix I)

It is proposed to increase fees by approximately 2%. There is a long waiting list at Burrard Marina which indicates that the fees charged for the service are in line with public expectations. Burrard Marina is priced in the middle to low end of comparable marinas.

Train (page 3 in Appendix I)

Fees for Bright Nights will increase by \$1.00 – to \$10 for Adults and \$7 for children, youth and seniors.

Pitch & Putt (page 5 in Appendix I)

In reviewing fees at other municipal pitch & putt courses, it was noted that a single universal weekend rate is used for all golfers regardless of age. It is proposed to introduce new weekend rates for seniors and youth which align more closely with other course practices while still providing a discount. The new fees will remain 13% lower than adult rates for the weekends.

Recreation fees (pages 6-13 & 16-18 in Appendix I)

Recreation fees at pools, rinks and fitness centres are determined by reviewing program needs and doing a review of market prices. Reviews indicate that the Park Board's drop-in fees remain in the middle of the range of current prices when compared to neighbouring communities – details are provided in Appendix I.

Flexipass prices are consistent across all recreation facilities and not proposed to increase. The price for 10 visit passes used at centres with leisure pools will remain fixed, while the price for 10 visit passes used at centres without leisure pools will increase by 4% each year until the prices are aligned (currently the 10 visit pass pricing is more costly at recreation centres with leisure pools compared to centres without leisure pools). Rentals, recreation program fees and racquet court fees will increase by 2%, while drop-in admission fees at recreation centres with leisure pools will increase by 1%.

Most Special Event and Filming permit fees are proposed to increase by 1%, with the exception of recreation activity permit for private or commercial use, which is proposed to increase by 3%. Outdoor sport fees for fields, diamonds, volleyball, tennis, and other sport courts will increase by an average of 2%, except for Adult nonprofit fees at Tennis Courts, which drop by 12% to be consistent with Volleyball court pricing.

New fees are being introduced in some areas, at the request of user groups/clients, as part of an allocation strategy or to provide a more appropriate fee for the increasing numbers of requests for events or access.

A new ice rental fee for Minor Sports Above Entitlement ice time (between 3 & 5:30 pm from Monday to Friday) has been set at 50% of the prime time Minor Sports Above Entitlement Fee. As well, new fees are proposed for Special Events and Film Permits for small productions or festivals (those with 1-50 participants) at various prices as detailed in the appendix.

Parking Fees (pages 14-15 in Appendix I)

Most parking fees did not increase from 2011 levels at the beginning of 2012 and many fees are recommended to continue at 2011 levels. Specific details of recommended changes can be found in the appendix. Recommended changes reflect a comprehensive

review of parking fees and options in adjacent neighbourhoods and help align parking rates within the Park Board system. For example, currently parking fees at some locations are for two-hour blocks of time during the low season and one-hour blocks during the summer – in order to reduce confusion, short term parking rates in Kitsilano, Queen Elizabeth and Stanley Park are recommended to be based on one-hour blocks of time regardless of the time of year. Other recommended changes include making low season start times and daily rates consistent at Kitsilano, Queen Elizabeth and Stanley Park and summer daily rates consistent at Jericho, Kitsilano, Queen Elizabeth and Stanley Park.

Daily parking rates at Coal Harbour Community Centre are increasing by \$1 in keeping with changing daily rates in the local community. Bus Parking rates (valid in both Stanley Park and Queen Elizabeth Park on a single ticket or pass) are also recommended for changes, with 3% increases to annual passes and daily rate increases of \$2 for buses with fewer than 12 seats and \$5 for buses with 12 or more seats. The final recommended change is to reduce Stanley Park seasonal and annual pass rates by over 20% each to \$150 and \$250 respectively, which reduces the impact of parking fees on frequent users.

All Other Fees

With the exception of the changes detailed above, all other Fees and Charges are proposed to remain at 2012 levels with no increase. Fees have been rounded for ease of application in many cases and so may reflect a slightly higher or lower percentage increase on individual calculations.

SUMMARY

The proposed changes for the Fall 2012 Fees and Charges (detailed in Appendix I) are consistent with the Board's previously approved 2012 budget initiative to bring forward revenue increases by 4 months to September 1, 2012. By approving the proposed rates, the Board can adjust fees and work toward meeting its 2012 budget target.

Prepared by:
Financial Planning & Analysis
Vancouver Board of Parks and Recreation
Vancouver, BC

ME