



Park Board

September 14, 2015

*Presentation for Approval of
2015-2016 Fees & Charges for Recreation Services*





2015-2016 Fees & Charges Report

Purpose and Policy

Purpose:

To recommend a new fee schedule for Recreation Services implemented as of September 1, 2015 which complies with Park Board policies, reflects market conditions and provides for estimated inflationary cost increases.

Park Board Policy:

Fees and charges for City and 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 Increase:

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

Scope of Park Board Fee Changes

IN SCOPE: RECREATION SERVICES

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

NOT IN SCOPE:

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

Overview of Fee Changes

Recreation Services

To mitigate the impact of increasing costs due to inflation, almost all recreation fees have been increased by 2%, net of tax, with the following exceptions:

- FlexiPass fees for 1-month passes will remain unchanged from 2015 rates following a competitive market study for similar services.
- The Leisure Access Program subsidy was adjusted from 50% off the adult rate to 50% off the age-appropriate rate, resulting in lower fees for children, youth and seniors.
- Rental fees for indoor and outdoor pools were increased by 4% to align with rates at similar facilities.
- Non-peak ice rental fees at arenas have increased by 3% for adults to better align with market rates. Additionally, school rentals have increased by only 1% and skate sharpening by 1.5%. Skate lessons were increased by between 0% and 3% to align with rates for swim lessons.
- 1% fee increases have been applied to permit fees for artificial turf fields, while permits for private recreation activities increased by 4%.



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Fee Change Effective Dates

Fee Change Effective Date	Type of Fee Changed
September 1, 2014	Recreation Facilities: <ul style="list-style-type: none">• Indoor Swimming Pools• Outdoor Pools• Fitness Centres• Arenas (Ice Rinks)• Racquet Courts• Outdoor Sports Facilities• Special Events and Filming Permits

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
Indoor Aquatics	\$165,000
Outdoor Pools	\$ 21,000
Fitness Centres	\$ 63,000
Arenas (Ice Rink)	\$ 50,000
Sport Fields & Courts	\$ 17,000
Special Events & Film	\$ 13,000
Total Estimated Budget Contribution	\$329,000



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RECOMMENDATION:

THAT the Board approve changes to the 2015-2016 Fees and Charges as summarized in the body of this report and detailed in Appendix I.

