



Date: September 11, 2015

TO: Park Board Chair and Commissioners
FROM: General Manager - Vancouver Board of Parks and Recreation
SUBJECT: 2015-2016 Fees and Charges - Recreation Services

RECOMMENDATION

THAT the Vancouver Park Board approve changes to the 2015-2016 Fees and Charges for Recreation Services effective September 1, 2015, as summarized in the body of this report and detailed in Appendix I.

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 (LAC) program 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 LAC program 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 Park Board policy that fees and charges for 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. As part of the budgeting process, the Park Board sets revenue targets from operations.

Fee increases were most recently approved by the Board in the spring of 2015, with most changes taking effect either as of September 2014 or January 2015.

DISCUSSION

The purpose of this 2015-2016 Fees and Charges report is to recommend a new fee schedule effective September 1, 2015, for Recreation Services as outlined in the table below, which complies with Park Board policies and reflects market conditions.

Fee Change Effective Date	Type of Fee Changed
September 1, 2015	Recreation Facilities: <ul style="list-style-type: none">• Indoor and Outdoor Swimming Pools• Fitness Centres• Arenas• Racquet Courts• Outdoor Sports Facilities• Special Events and Filming Permits

Overview of Recommended Fee Changes

In preparing the recommended 2015-2016 Fees and Charges, staff reviewed comparative market rates, operating costs and impacts to customers. The proposed fees are detailed in Appendix I. 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.

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 3-month and 12-month periods
- Admission and rental fees for Park Board operated recreation facilities, except some non-peak ice rentals which increase by 3%
- Permit fees and rentals for all fields and courts, with some exceptions for spring/summer and fall/winter outdoor sports facilities at 0% to 1%
- Swim and skate lessons
- Public skate rentals
- Special events and filming permits, except recreation activity permits at 4%

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

Flexipass fees for 1-month passes will remain unchanged from 2015 rates, following a competitive market study showing that Park Board fees were near the top of the range for similar services.

Rental fees for indoor and outdoor pools were increased by 4% to align with rates at similar facilities.

Personal training packages at fitness centres were increased by 1.6%.

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 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 0% to 1%.

Recreation activity permits have increased by 4%, and artist monthly parking permits have been increased 5% as part of a multi-year alignment to market parking rates.

Recreation fees at pools, rinks and fitness centres are determined by reviewing program needs and doing a review of market prices. A recent comparative review of neighboring 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 I.

SUMMARY

It is Park Board policy that fees and charges for 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 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 Rinks)	\$ 50,000
Sport fields & Courts	\$ 17,000
Special Events & Film	\$ 13,000
Total Budget Contribution	\$329,000

The proposed changes for the 2015-2016 Fees and Charges for Recreation Services (detailed in Appendix I) are consistent with Park Board policy and reflect a careful consideration of the market and customer impacts.

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