



2017 Fees & Charges Parks & Recreation

Park Board Special Meeting
Tuesday, December 6, 2016



- To seek the Board's approval on the 2017 fees and charges as submitted by Staff

Scope

- Recommends Park Board user fee changes effective 2017
- Aligns with calendar year and budget cycle: Jan 1st - Dec 31st

Fee Change Recommendations

- Proposed increases of 2% for most areas
- Exceptions where fees will increase >2% will be discussed in more detail

Operating Budget Effect

- The planned fee increases have been factored into the 2017 proposed operating budget and will help offset 2017 cost increases by \$1.3M

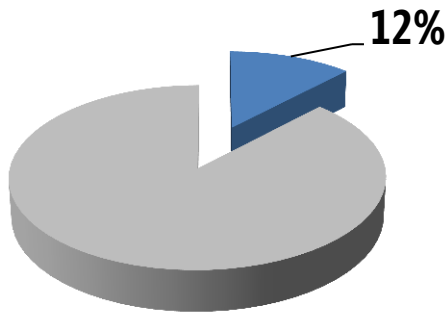
- User fees will be levied to recover all or a portion of overall operating costs.
- All user fees will be adjusted to accommodate changes in the marketplace and in operating and maintenance costs.

Funds generated through user fees are utilized to recover a portion of overall operating costs, as well as to enable the Park Board to expand current services and offer additional services

PARKING

2016 Revenue Budget

\$6.5M



2017 Fee Proposal

↑\$645K

Background

- Parking revenue subsidizes the operation of other parks and recreation programs and services
- The determination of parking rates is based primarily on pricing at nearby competing lots
- Park Board aims to keep parking prices reasonable so as not to inhibit users of Park Board facilities
- Last significant change to rates went into effect January 2014

2017 Detailed Parking Rates

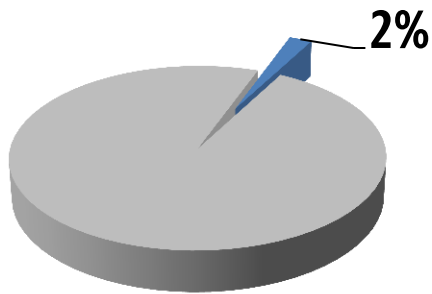


	HOURLY RATES				DAILY RATES			
	2016 Rates	2017 Rates	Rate Increase	%	2016 Rates	2017 Rates	Rate Increase	%
<u>Downtown</u>								
Stanley Park (Lot 62)	3.25	3.50	0.25	7.7%	11.00	13.00	2.00	18.2%
Aquatic Centre (Lot 63)	3.25	3.50	0.25	7.7%	11.00	13.00	2.00	18.2%
Coal Harbour Comm Centre (Lot 64)	3.25	3.50	0.25	7.7%	16.00	16.00	-	0.0%
Roundhouse Comm Centre (Lot 65)	3.25	3.50	0.25	7.7%	13.00	15.00	2.00	15.4%
Queen Elizabeth Park (Lot 67)	3.25	3.50	0.25	7.7%	11.00	13.00	2.00	18.2%
Creekside CRC (Lot 68)	2.75	3.50	0.75	27.3%	11.00	13.00	2.00	18.2%
Smithe & Richards (Lot 34)	4.50	4.50	-	0.0%	12.75	12.75	-	0.0%
<u>Featured Parks & Beaches</u>								
Kitsilano Park (Lot 66)	3.25	3.50	0.25	7.7%	11.00	13.00	2.00	18.2%
Vanier Park (Lot 71)	3.25	3.50	0.25	7.7%	11.00	11.00	-	0.0%
Vanier Park - Gravel (Lot 70)	2.50	2.50	-	0.0%	8.00	8.00	-	0.0%
Jericho Beach (Lot 69)	3.25	3.50	0.25	7.7%	11.00	13.00	2.00	18.2%
Empire Stadium (Lot 87)	1.50	1.50	-	0.0%	4.50	4.50	-	0.0%

PITCH & PUTT

2016 Revenue Budget

\$1.2M



2017 Fee Proposal

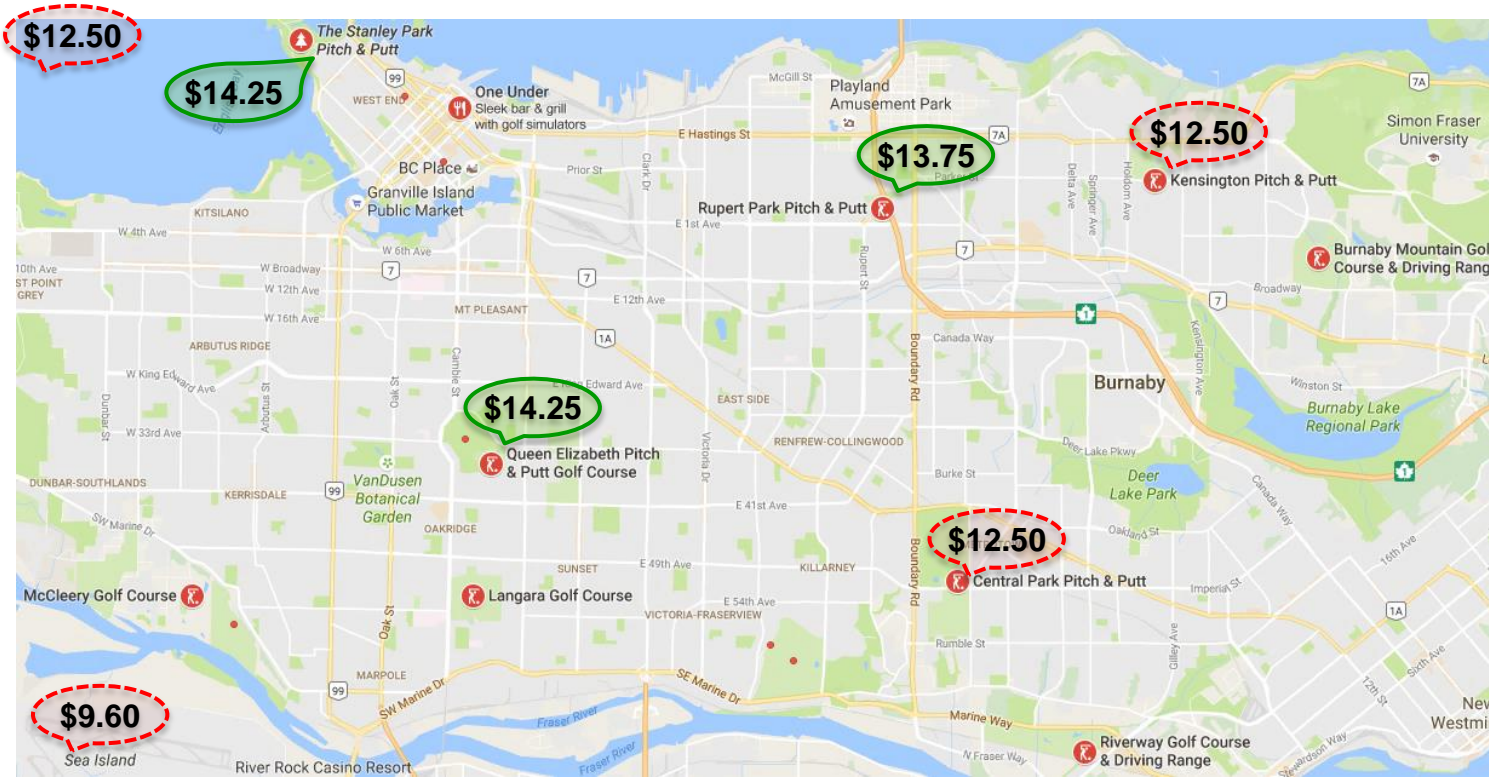
↑ \$71K


Proposal

- New 7 day pricing model
 - Results in lower rate for Seniors & Youth on weekends/ holidays
- Rate increases:
 - Stanley Park and Queen Elizabeth ↑ \$0.65 to adult rates
 - Rupert Park ↑ \$0.90 to adult rates
 - Continue to offer free golf during winter season



Pitch and Putt – Rate Comparison



 2017 Proposed Park Board Rate

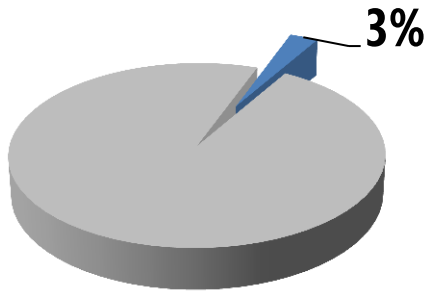
 Other Municipalities (current rates)

2017 Fees & Charges – Stanley Park Train

STANLEY PARK TRAIN

2016 Revenue Budget

\$1.5M



2017 Fee Proposal

↑ \$36K

	Bright Nights	Ghost Train	Easter Train
Adult	12.00	12.00	6.00
Senior/Youth	9.00	9.00	6.00
Child (4-12)	8.00	8.00	6.00
Infant (3 or less)	Free	Free	Free



- Prices unchanged in 2017
- New investments in 2016 to upgrade and enhance experience



- Prices increased in 2017, reflects changes in the market for Halloween events
- Investments made to upgrade and enhance experience

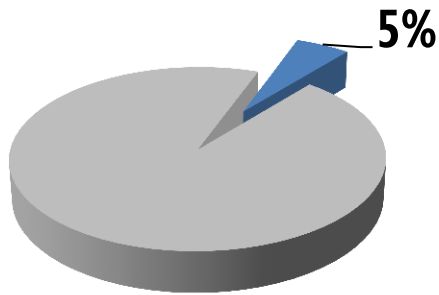


- Prices reduced in 2017, flat fee for all age categories

VANDUSEN GARDENS

2016 Revenue Budget

\$2.8M



2017 Fee Proposal

↑\$133K

Proposal

■ VanDusen Gardens Proposed Rate Increases:

- Regular seasonal admissions ↑2.0%
- Festival of Lights ↑5.8%
- Garden & room rentals ↑4.8%

2017 Fees & Charges – Festival of Lights



Festival of Lights	2016 Rates	2017 Rates	Rate Incr.	%
On-site Price				
Adult	17.86	18.81	0.95	5.3%
Senior / Youth*	13.81	14.52	0.95	5.2%
Child (4-12 yrs)	10.71	11.19	0.48	4.5%
On-line Price				
Adult	15.24	16.19	0.95	6.3%
Senior / Youth*	11.43	12.14	0.71	6.2%
Child (4-12 yrs)	8.57	9.05	0.48	5.6%

*VBGA members charged the Senior/Youth price

Rationale:

- Investments have been made to enhance customer experience through interactive and engaging activities; added carousel ride for guests (included in admission)
- Admission will include a ticket to the Holiday Heights event at Bloedel

Promoting Online Sales:

- Offers savings and convenience vs. on-site purchase
- Last year, customers experienced 45-min line-ups for on-site ticket purchases.

Example:

On-site price (adult) : \$18.81 + GST = **\$19.75**

On-line price (adult) : \$16.19 + GST + \$2.50 service fee = **\$19.50**

Proposal:

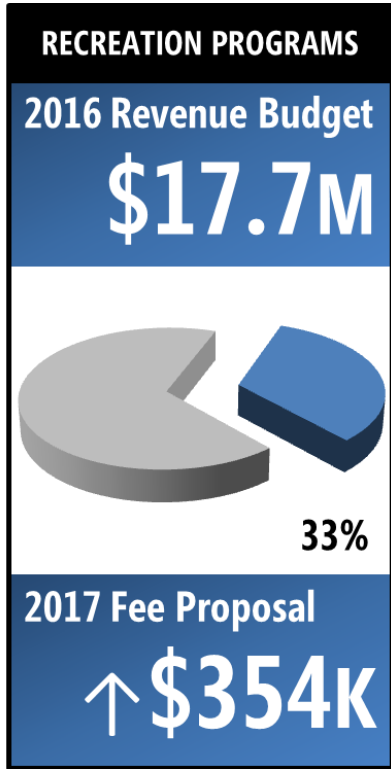
- Commercial rates ↑2% increase
- Charity/Non-Profit discount 37% off commercial rates

Rationale:

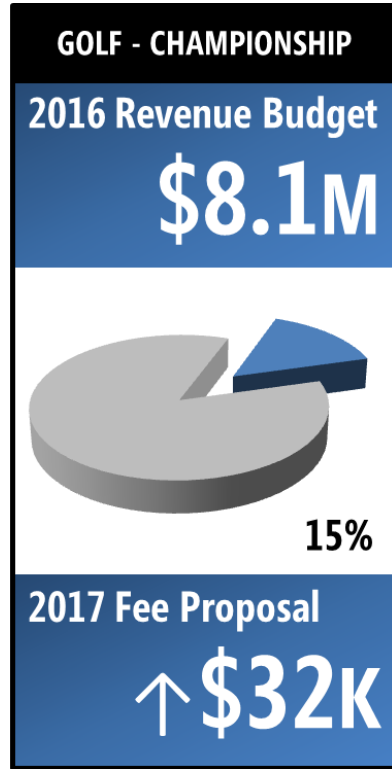
- Charity/Non-Profit discount was higher than general market practice resulting in rates lower than comparable facilities



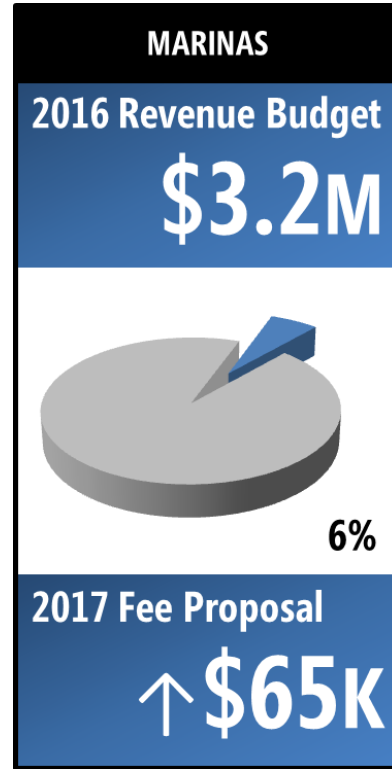
Other Services – 2% Fee Increase or less



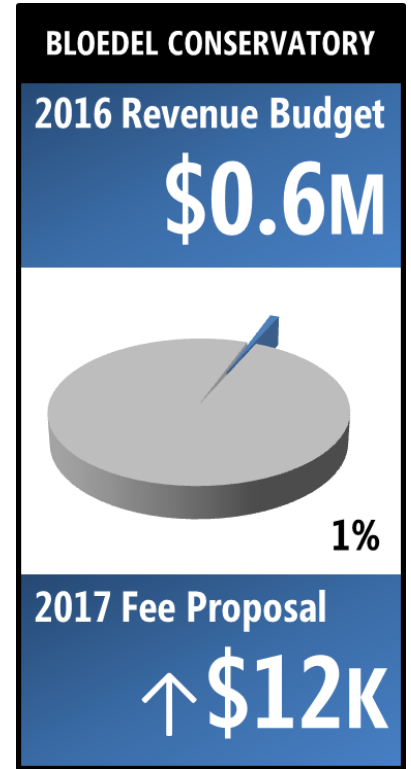
Rate Increase
↑ 2.0%



Rate Increase
↑ 0.4%



Rate Increase
↑ 2.0%



Rate Increase
↑ 1.5%

2017 Proposed Fees & Charges – Summary



The proposed changes to user fees will result in \$1.3M of incremental revenue in 2017 to offset rising operating costs

(expressed in \$ 000's)	
	Fees (\$)
Recreation (User Fees, Flexipass, etc)	354
Golf	103
Marinas	65
VanDusen Gardens	133
Stanley Park Mini Train	36
Bloedel Conservatory	12
Parks & Recreation program revenue Total	702
Parking revenue	645
Revenues Total	1,347

THAT the Vancouver Park Board approve the proposed Fees & Charges changes to be effective January 1, 2017, as summarized in the body of this report and detailed in Appendix A.

