



# 2024 Fees & Charges

Parks and Recreation

Special Board Meeting  
Tuesday, November 28, 2023

Vancouver Board of Parks and Recreation  
[vancouverparks.ca](http://vancouverparks.ca)



# PURPOSE

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To seek the Park Board's approval of the 2024 Fees and Charges as recommended by Parks and Recreation Staff and approve Staff to explore an Infrastructure Fee Framework



# SUMMARY



## Recommended User Fee Changes

- 2024 Fees and Charges increases in the range of 4-13% are recommend across most service categories.

## Operating Budget Impact

- The recommended fees and charges are integrated into the development of the 2024 recommended Operating Budget
- Recommended increases are expected to generate roughly \$5.4m of incremental revenue

## Infrastructure Fee Framework

- Propose development of a framework to support unfunded infrastructure maintenance

# BACKGROUND

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- The Park Board is proposing a 2024 operating expenditure budget of \$168.8m to be funded by a combination of tax support (\$90.1m) and revenues (\$78.7m).
- The \$78.7m revenue budget is funded from a variety of sources:
  - 70% from fees & charges
  - 30% from sales of food, beverages & goods, long term lease & license agreements, cost recoveries, and parking enforcement
- Increases to fees and charges help offset increasing costs to ensure current service levels can be maintained

# BACKGROUND

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- Recommended changes for the 2024 Fees and Charges are consistent with Park Board policy and reflect a careful consideration of escalating costs and market and customer impacts, while including a focus on affordability

# APPROACH

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- Park Board fees required to increase an average 6% to cover year over year fixed cost increases
- Fees & Charges approach
  - True pricing analysis – modelling, sensitivity analysis
  - Consider market competition and fee alignment
  - Be intentional – justification and rationale
  - Consider multi – year approach

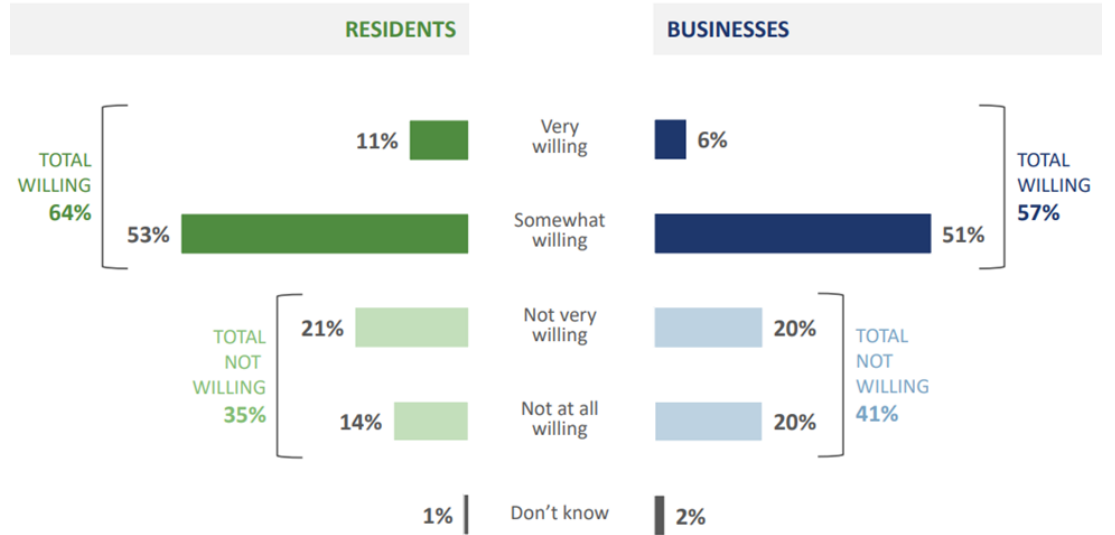
# SUMMARY OF FEES & CHARGES INCREASES

Revenue Stream or Service	Recommended Fee Increase	Incremental 2024 Revenue
Championship Golf and Pitch & Putt	Average 7%	\$2.65 million
Recreation Services	Average 6%	\$1.64 million
Parking	Average 13%	\$0.51 million
Permitted Park Use: Special Events & Film	Average 9%	\$0.13 million
Burrard Marina	Average 4%	(\$0.01 million)
Attractions:		
Stanley Park Train	Average 6%	(\$0.38 million)
VanDusen, Bloedel & Celebration Pavilion	Average 7%	\$0.91 million
<b>Total</b>		<b>\$5.44 million</b>

# BACKGROUND

## Specific support for increasing user fees:

- 64% of residents and 57% of businesses surveyed are willing to pay more in user fees





# SUMMARY

Park Board services generally fall into one of four categories:

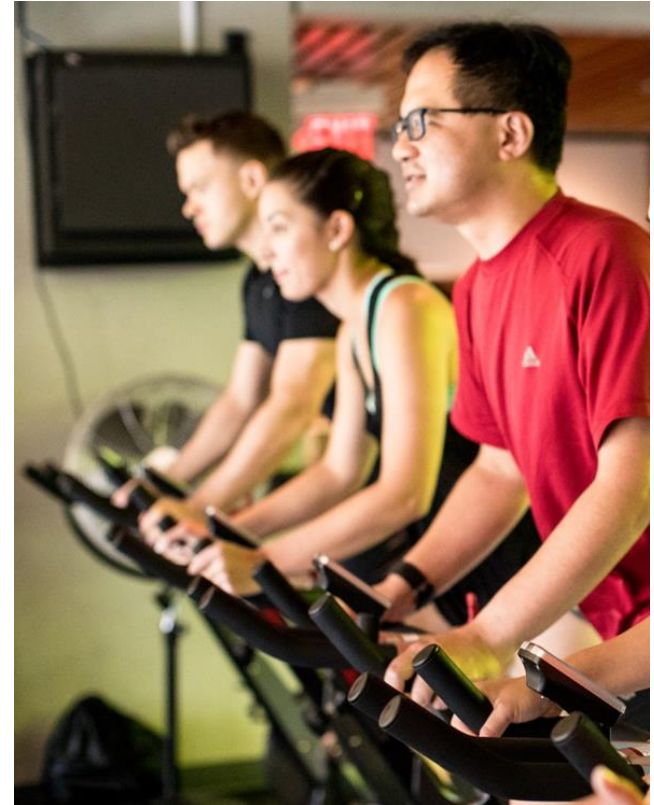
Service Category	Approach to Setting User Fees	Example Services
Paid services generating a net revenue or surplus	User fees are set to generate revenues greater than the cost of the services; the net revenues generated are used to support other services that are provided without fees	<ul style="list-style-type: none"> <li>- Paid parking</li> <li>- Golf</li> <li>- Marinas</li> <li>- Gardens/ Conservatories with admission fees</li> <li>- Stanley Park Train</li> </ul>
Cost recovery services	User fees are set to fully recover the direct costs attributable to the service	<ul style="list-style-type: none"> <li>- Some permitted services</li> <li>- Special Event site monitoring</li> </ul>
Partially subsidized paid service	User fees are set to generate revenues lower than the full cost of the services; often for services that are costly to provide but that are viewed as critical services to provide at an accessible price point	<ul style="list-style-type: none"> <li>- Most recreation programs</li> <li>- Swimming</li> <li>- Skating</li> </ul>
Fully subsidized services	Services provided without user fees. These are expected, critical municipal services and are reliant on tax funding or surplus revenues generated from other paid services	<ul style="list-style-type: none"> <li>- Park maintenance</li> <li>- Park rangers</li> <li>- PB Leadership &amp; support</li> </ul>



- The 2024 operating budget to generate \$12.8m
- Championship golf
  - Fraserview & McCleery increase 4%
  - Langara increase 10%
  - One-time restructuring at all courses for consistent time-of-day discounts
- Pitch & putt
  - Golf passes increase by 10%, as approved in 2021
  - Green fees to increase by 6%

# RECREATION ADMISSIONS & PASSES

- 2024 operating budget to generate \$22.4m from Recreation fees and charges
- Most fees to increase by 6%
- Exceptions for fee transitions to comply with Board fee policies or to ensure consistent hourly fees or discounts between aquatics and arenas
- Flexipass fees to increase 11% to generate \$0.3m investment to offset recreation facility maintenance cost escalations



# RECREATION PROGRAM FEES



## Fees for Aquatic instructor development

- During 2023 select lesson fees were reduced to lower the cost of obtaining required qualifications for aquatics instructors
- Recommend to keep fees low in 2024 (detailed below)

Fee Description (fees exclude course materials, which are charged at cost)	2024	2023	\$ change	% change
Aquatics Academy, per 25/30-minute class	\$2.40 per class	\$2.25 per class	\$0.15	7%
Aquatics Academy LAP holders	FREE	FREE	\$0.00	0%
Aquatics Re-certification: current staff, per course	\$10 per course	\$10 per course	\$0.00	0%
Aquatics Re-certification: non- staff, per 25/30-minute class	\$11.20 per class	\$10.57 per class	\$0.63	6%

# RECREATION PROGRAM FEES

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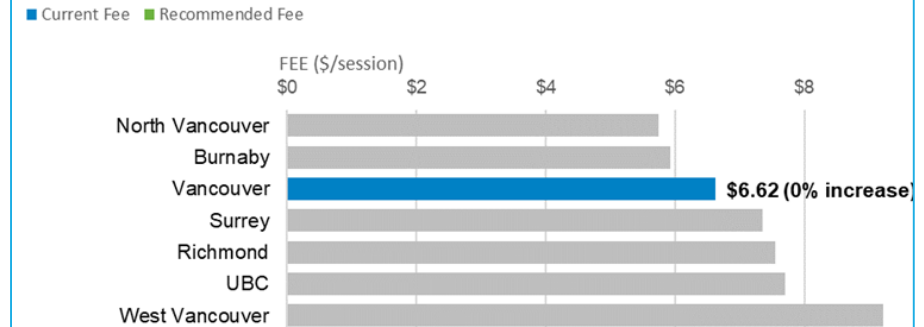
- Lesson & program fees are simplified and synchronized for skate & swim instruction
- Average fee increase of 6%
- Private, semi-private & small group lessons to be priced per person (no age-based discounts) and consistently discounted as group size increases



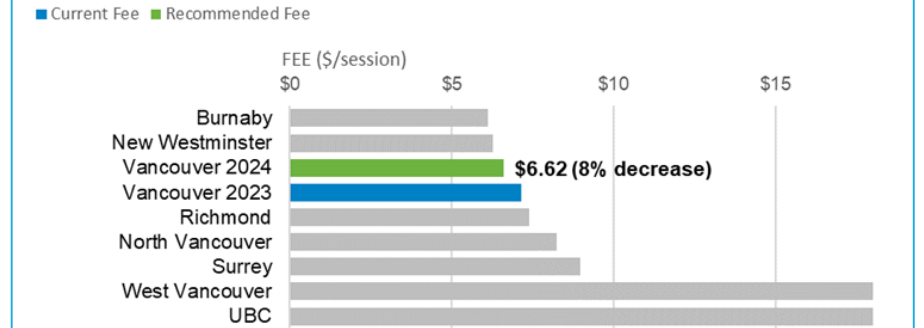
# RECREATION PROGRAM FEES

- Recommending three new tiers for group lessons (Fundamental, Advanced & Specialty)
- Consistent fee structure increases as lessons become more complex or provide more benefit to an individual.
- The average fee increase 6%
- Transitioning child discounts to Board-approved 50% fee discount from adult prices.

**Child Swimming Lessons - Fundamental - 25/30-Minute Group Lesson  
2024 Recommended vs. 2023 Comparisons**



**Child Skating Lessons - Fundamental - 25/30-Minute Group Lesson  
2024 Recommended vs. 2023 Comparisons**



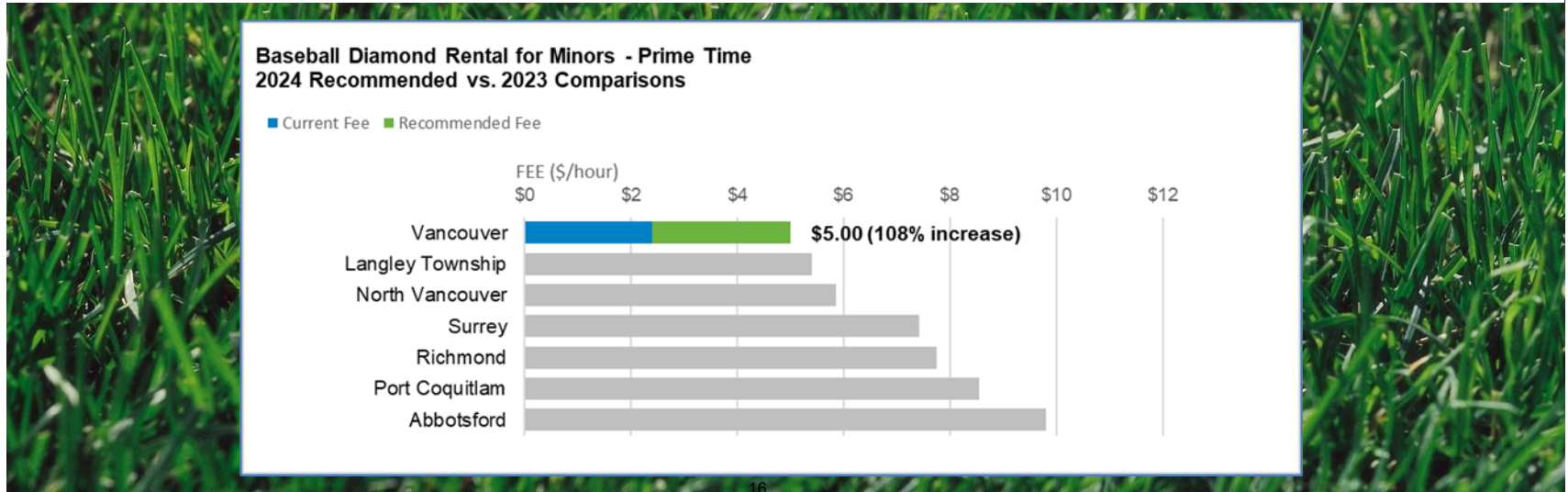
# RECREATION RENTAL FEES



- For Arena rentals, changes to hours classified as prime and non-prime take effect April 1, 2024.
- Most rental fees are recommended to increase by 6%; one fee increases by 64%
- Block discounts for swim club hourly rentals are recommended to be reduced by 10% for 2024 and to be eliminated in 2025

# RECREATION RENTAL FEES

- Fees for Minor non-profit user groups for Diamonds, Outdoor Sport Courts, and “A”, “B” & “Non-Regulation” sport fields to be \$5/hour (increases of 108% to 112%).
- Fees will remain comparatively low for teams in this user group against other municipalities





# PARKING

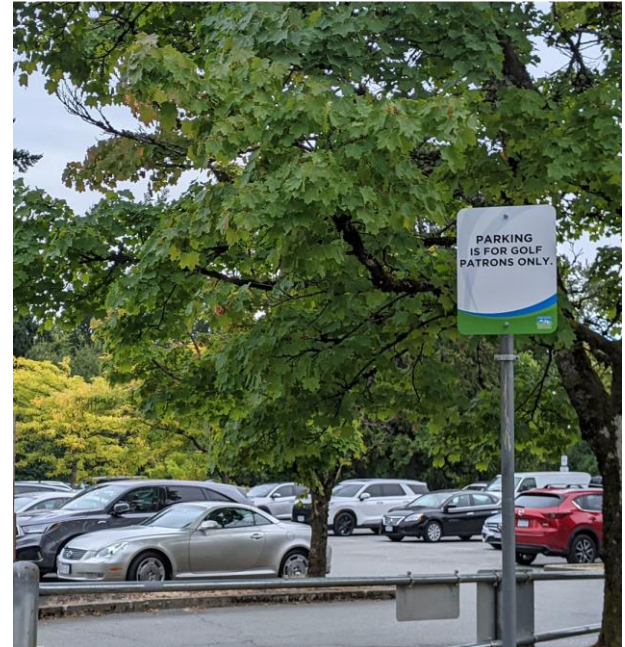
- 2024 operating budget to generate \$9.0m from Parking fees and charges
- An average fee increase of 13%



Recommended Changes to Existing Parking Fees	Recommended Fee Changes (with tax)
<p><b>Hourly</b></p> <p>No increase for seven fees (Devonian, Hastings/Renfrew, Jericho Beach (summer &amp; winter), Stanley Park (summer), Vanier Park, &amp; Vanier Park gravel)</p> <p>Highest increase at Kitsilano Park for fall/winter fees</p>	<p>\$0.00 to \$0.75</p> <p>Average 6%</p> <p>Range 0% to 25%</p>
<p><b>Daily</b></p> <p>No increase for seven fees (Creekside Community Centre, Devonian, Hastings/Renfrew, Jericho Beach (summer &amp; winter), Queen Elizabeth Park (summer), Roundhouse CC)</p> <p>Highest increase at Kitsilano Park for fall/winter fees</p>	<p>\$0.00 to \$5.00</p> <p>Average 6%</p> <p>Range 0% to 56%</p>

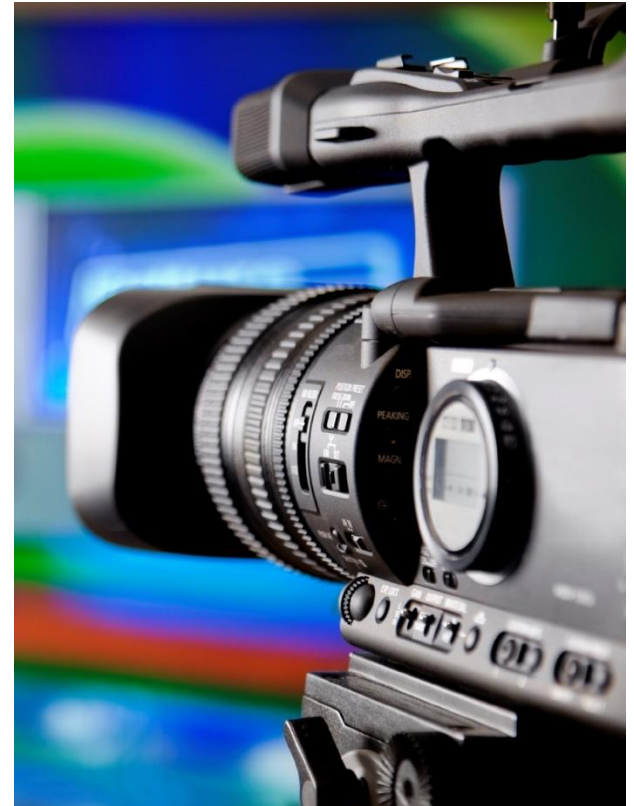
# PARKING

Recommended Changes to Existing Parking Fees	Recommended Fee Changes (with tax)
<p><b>Event, Evening, Monthly, Annual and Season Passes</b></p> <p>No increase for five fees (Aquatics Centre events, Beach Ave &amp; Sunset Beach Loops events, Devonian events, Hasting/ Renfrew evenings &amp; events)</p> <p>Highest increase for Queen Elizabeth Park annual pass</p>	<p>\$0.00 - \$185.00</p> <p>Average 15% Range: 0% to 103%</p>
<p><b>Bus Parking</b></p> <p>No increase for two fees (Daily for buses with 12-24 seats and 25+ seats)</p> <p>Highest increase for annual passes for buses with 25+ seats and for “Hop-on, Hop-off” buses, which are recommended based on comparison to Metro Vancouver Parks and Granville Island fees.</p>	<p>\$0.00 - \$1510.00</p> <p>Average 45% Range: 0% to 89%</p>



# PERMITTED PARK USE

- Permitted Park Use Fees include **Special Events, Film & Photography, Wedding, Picnic and Artist Permits.**
- Operating budget to generate \$2.1m from permitted park use fees & charges
- Most fees increase between 6% and 11%, with two exceptions:
  - Event staff costs to increase by only 4%
  - Wedding permits for Neighbourhood Parks to increase by 50%, as current fees are low compared to other sites/venues



# PERMITTED PARK USE



New park location tiers are being recommended for Special Event, Film, Photography, Wedding and Picnic permits:

- Three tiers (**Neighbourhood Park, Specialty Park and Premium Park**)
- Better fee differentiation
- Reflects increasing demand for permitted park use

Artist Permit Fee restructured to have:

- Fixed discounts by location (based on the English Bay fee)
- Consistent discounts for off-peak season & seniors

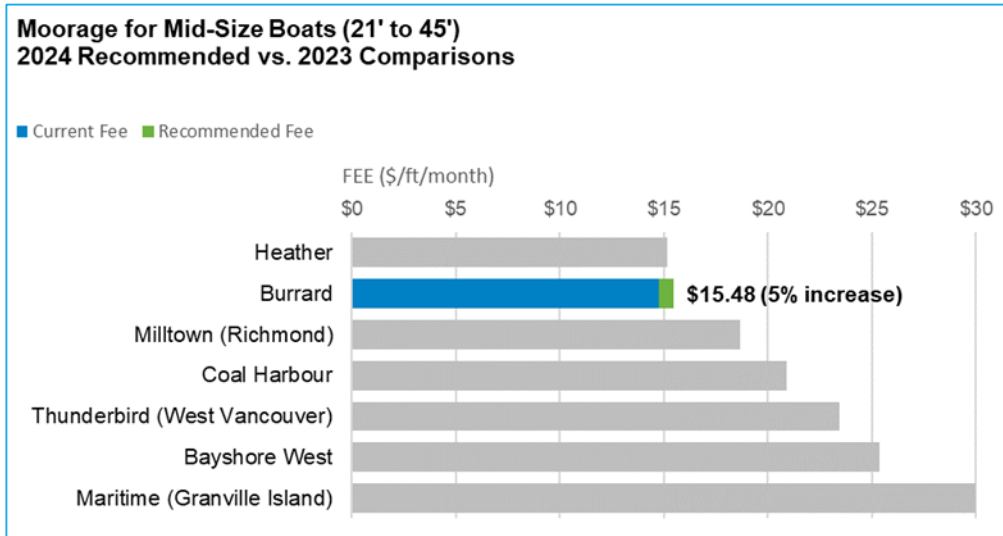
# BURRARD MARINA

- 2024 operating budget to generate \$2.2m in fees & charges revenue.
- Per Park Board policy
  - CPI benchmarking for marina fees
  - Third-party fee review every five years to ensure fees remain in line with comparable market conditions
- 2024 fee recommendations reflect recent consultant's review



# BURRARD MARINA

- Recommended fee increases are based on the consultant’s review, which makes adjustments for marina amenities, services, condition and desirability of location
- The moorage fee for boats under 22ft is to increase by 3% and for boats 22ft or more by 5%.



- Land storage fee increases average 11% (range 8% to 31%)
- Moorage application fee increase 9%
- Vehicle parking fees to increase from \$120 per year to \$150 per year, a 25% increase

# ATTRACTIONS

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- Park Board operates four attractions: **VanDusen Botanical Garden, Bloedel Conservatory, the Celebration Pavilion in QE Park, and the Stanley Park Train.**
- As approved by the Board in 2020 seasonal special event fees at attractions are determined closer to events each year, based on competitive conditions and event cost; and approved by the General Manager
- Budgeted to generate \$7.6m from fees and charges



# ATTRACTIONS – STANLEY PARK TRAIN

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- The Train is expected to operate at a reduced capacity
- General admission fees to increase by 6%
- For 2024, staff recommend eliminating the family fee option for regular admissions
- Discounts for seniors, youth, and children continue for 2024

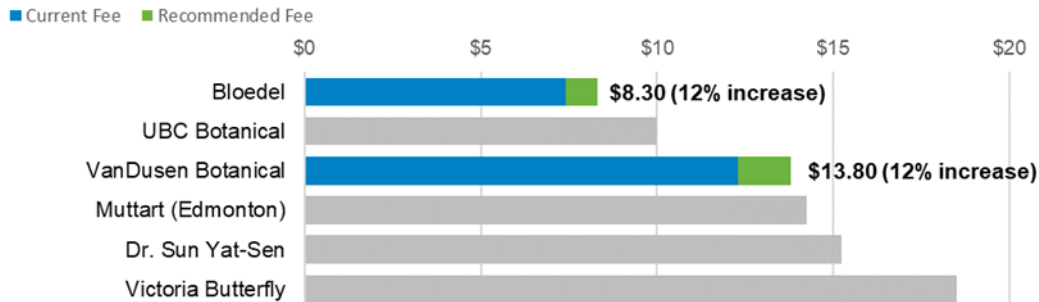




# ATTRACTIONS – VAN DUSEN & BLOEDEL CONSERVATORY

- Regular admission fees to increase by
  - 12% at Bloedel
  - 10% for VanDusen fall/winter
  - 12% for VanDusen spring/summer

**Adult Admission for Botanical Garden or Conservatory - Spring/Summer  
2024 Recommended vs. 2023 Comparisons**



# ATTRACTIONS - RENTALS

- At Bloedel most fees to increase by 6%
- At Celebration Pavilion the average increase is 4%
- At VanDusen the average increase is 7%, with three outlier changes:
  - Full plaza rental fee to be reduced by 18%, as it is rarely booked
  - Visitor centre classroom full day and evening fees to increase by 44% and 55% respectively, to correctly reflect and align with other similar rentals
  - Early access hourly charge to increase by 25% to reflect additional staffing & scheduling



# INFRASTRUCTURE FEE FRAMEWORK

- The Think Big Action Plan includes the development and implementation of the Infrastructure Fee
- 60-65% of Park Board's revenue-generating facilities are in poor or very poor condition
- The purpose of the Infrastructure Fee is to support unfunded maintenance and infrequently recurring infrastructure projects



# INFRASTRUCTURE FEE FRAMEWORK



## Jurisdictional Scan

- Park Board - Golf Reserve
- Vancouver Civic Theatres – Facility Fee
- Vancouver Airport Authority – Airport Improvement Fee



## Framework Considerations

- Direct staff to develop a comprehensive framework
- Pursue the creation of an interest-bearing reserve fund
- Estimated annual net revenue between \$300-\$400k on a 1% facility fee

# KEY TAKEAWAYS

## Recommended User Fee Changes

- 2024 Fees and Charges increases between 4-13% are recommended for most service categories.

## Operating Budget Impact

- User fee increases are expected to generate roughly \$5.44m in incremental revenues.

## Infrastructure Fee Framework & Reserve

- Staff recommend the creation and implementation of this framework to support unfunded infrastructure maintenance



## RECOMMENDATION

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- A. THAT the Vancouver Park Board approve the 2024 Fees and Charges, as summarized in the body of this report and detailed in Appendix A
- B. THAT the Vancouver Park Board direct staff to explore options for implementing an infrastructure fee, as recommended by the “Think Big Action Plan”, that would provide for infrastructure improvements and maintenance of revenue-generating facilities and to report back to the Board with options for implementation, including the creation of an interest-bearing Infrastructure Reserve and a process for approving expenditure from that reserve, prior to the development of the 2025 Fees and Charges report.



# Q&A and Discussion

