



# 2018 Fees & Charges Parks & Recreation

Special Park Board Meeting  
Tuesday, November 14, 2017



To seek the Board's approval of the 2018 Fees and Charges as submitted by staff.

- 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

## Scope

- Recommends Park Board user fee changes effective for 2018;
- Aligns with calendar year and budget cycle: Jan 1 - Dec 31.

## Fee Change Background & Recommendations

- Over 40% of Park Board Operating Budget is funded by fees and charges;
- As operating costs increase, increases to fees and charges are required to help maintain high service standards;
  - Negotiated 2018 wage increases for bargained units is 2%, a roughly \$1.8M cost increase;
- To help offset above costs, increases of 2% are proposed in most areas; fees with greater than 2% increases are outlined in more detail in following slides.

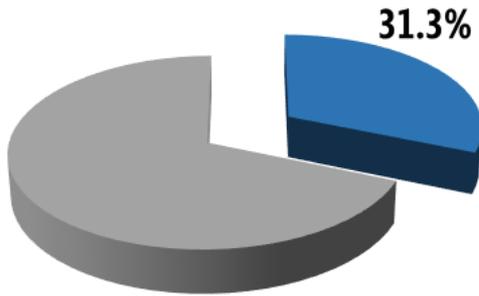
## Operating Budget Effect

- On average, user fees will increase 1.4% in 2018 (2.5% in 2017), generating roughly \$773,000 of revenues (\$1,347,000 in 2017); included in 2018 proposed operating budget. 7

## RECREATION

2017 Revenue Budget

**\$17.9M**



2018 Fee Proposal

**↑ \$358K**

## Background and Proposal

- Recreational facilities including community centres, pools, arenas, fitness centres, arts and sports facilities are made available throughout the City by the Park Board
- User fees are determined after review of market rates, operating costs, and consideration of impacts to customers
- Fees may be reduced for people with accessibility issues, frequent users, groups, low priority times, promotions and marketing strategies
- Propose fees and charges for recreation related services in 2018 to increase on average 2% to cover inflationary cost of operation and wage increase as result of collective agreement
- Additional details regarding areas experiencing increases greater than 2% are discussed in following slides



## Background and Proposal Cont'd

- Exceptions for fees where PB is currently priced lower than other municipalities and requires greater than 2% increases:

Activity	Proposed Rate Increase
Pool Rentals	↑ 5.0%
3 Session Private & Semi-private personal training	↑ 5.0%
Arena Rentals	↑ 2.0% - 5.0%
Sports Field Rentals	↑ 2.0% - 5.0%



- Arena rental time slots simplified (fewer time categories) to align with other municipalities making comparisons easier for customers; resulted in greater than average fee increases in some cases.

## Background and Proposal Cont'd

- Maple Grove outdoor pool rates have not changed since 2011
  - Propose rate increase of \$0.48 (↑ 20-33.3%)
  - Rate increases are adjusted to rounded figures after-taxes as site only accept cash as form of payment



## PARKING

2017 Revenue Budget

**\$7.2M**

12.6%



2018 Fee Proposal

**↑ \$50k\***

## Background and Proposal

- Parking revenue helps subsidize parks and recreation programs & services;
- Rates primarily based on pricing at nearby competing lots;
- Aim is to keep prices reasonable to not inhibit users of PB facilities;
- Most 2018 rates remain substantially the same (due to 2017 changes);
- Proposed 2018 increases to Vanier parking rates align to comparable lots in the area (no 2017 increase):
  - Paved Lot    ↑ \$1.00 (9.1%)
  - Gravel Lot    ↑ \$0.50 (6.3%)
- Bus parking rate increases of up to 2.9% to offset increased cost of road repairs due to wear and tear caused by larger vehicles.

*\*Excludes impact from new lots / increased volume adjustments*

# Pay Parking – Spanish Banks (Volume increase)



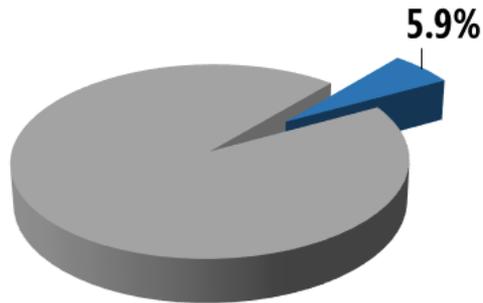
## Spanish Banks Pay Parking (peak season only)

- Pay parking is a critical source of Park Board revenue; enables funding for necessary enhancements to park safety, security and cleanliness;
- Currently in effect at all destination parks and most beaches (not at Spanish Banks);
- Propose bringing Spanish Banks in line with neighboring lots at Jericho and other beaches;
  - Implement pay parking from Apr 1 – Sep 30, effective Jan 1, 2018;
  - Expect to generate \$235K in parking revenues (net of operating costs); included in 2018 operating budget proposal
  - Hope to encourage carpooling or greener forms of transportation; will work with transit authorities, car and bike share providers.

## MARINAS

2017 Revenue Budget

**\$3.4M**



2018 Fee Proposal

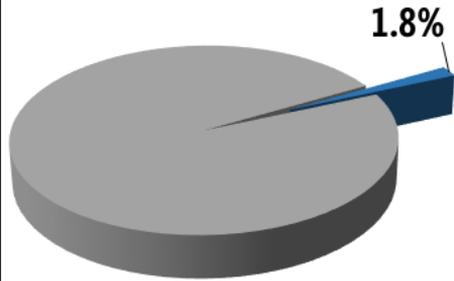
**↑ \$265k**

## Background and Proposal

- Based on a review by staff, moorage and land storage rates at Burrard Marina were found to be significantly lower than comparable local marinas by roughly 30%;
- Comparable marina moorage rates range from \$10 - \$27 per ft/month;
- Burrard Marina currently priced at \$10.83 per ft/month;
- In an effort to bring moorage rates more aligned with comparable marinas over a period of 4-5 years, propose to increase to \$11.70 (↑ 8%) in 2018;
- Incremental revenue generated will help to offset increasing costs.

## FILM & SPECIAL EVENTS, OTHER

2017 Revenue Budget  
**\$1.0M**

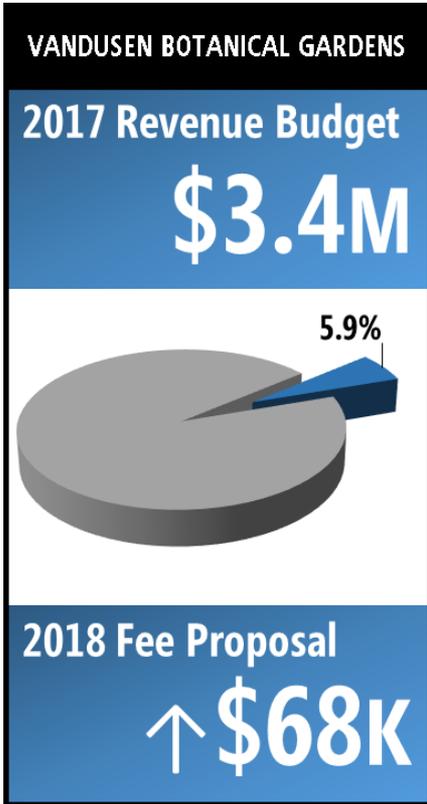


2018 Fee Proposal  
**↑ \$32K**

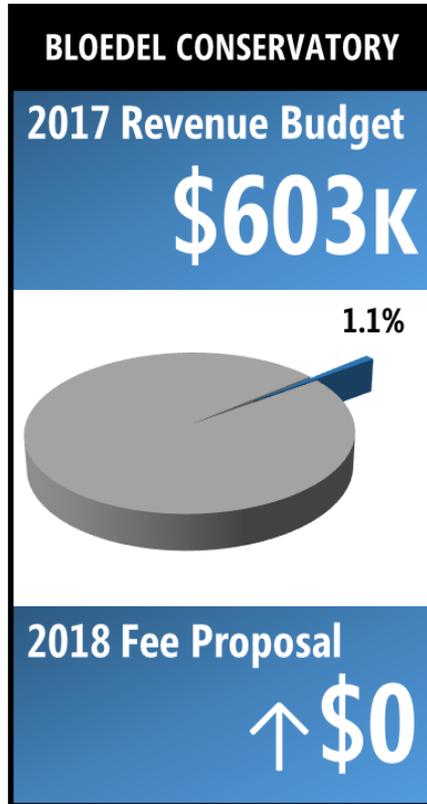
## Background and Proposal

- Parks and Destination Parks have experienced increased visitors from tourism and the filming industry
- Due to increased maintenance costs and demand on park space, the following fee increases are proposed:
  - Event permit fees - ↑ 2.0 – 5.9%
  - General permit fees - ↑ 2.1 – 8.9%
  - Filming/photography at Neighbourhood and Destination Parks to include a Level 4 fee category to align pricing initiatives

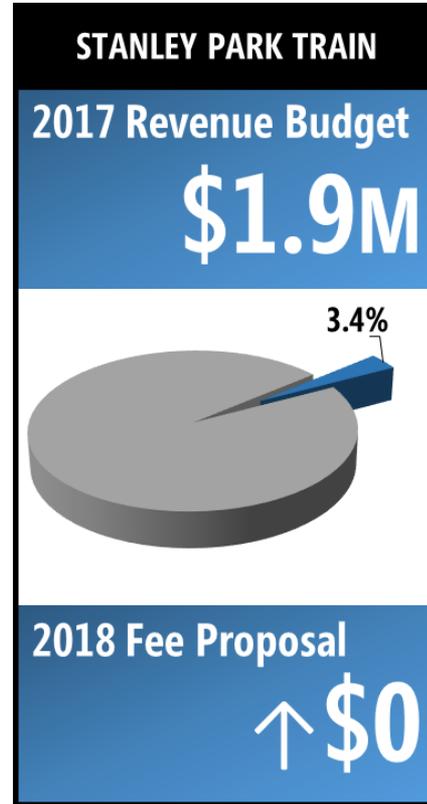
# Other Services – 2% Fee Increase or less



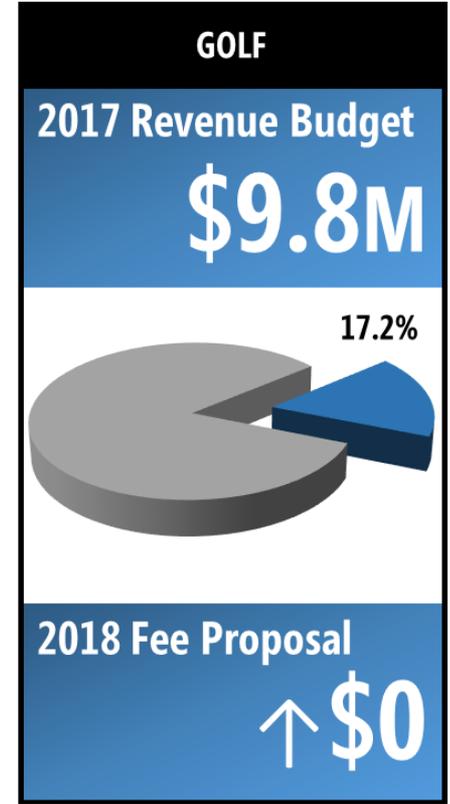
Rate Increase  
**↑ 2.0%**



Rate Increase  
**↑ 0.0%**



No Rate Increase  
**↑ 0.0%**



No Rate Increase  
**↑ 0.0%**

# 2018 Proposed Fees & Charges – Summary



The proposed changes to user fees will result in \$773,000 of incremental revenue in 2018 to offset rising operating costs

Contribution to 2018 Revenues of Proposed 2018 Fee Increases		
(\$ 000)	FEE \$	FEE %
Recreation revenue	358	2.0%
Marinas	265	7.8%
VanDusen Botanical Gardens	68	2.0%
Parking revenue	50	0.7%
Film & Special Events, other	32	3.2%
Bloedel Conservatory	-	0.0%
Golf revenue	-	0.0%
Stanley Park Train	-	0.0%
<b>Total contribution to 2018 revenue</b>	<b>773</b>	<b>1.4%</b>

- A. THAT the Vancouver Park Board approve the proposed Fees & Charges changes to be effective January 1, 2018, as summarized in the body of this report and detailed in Appendix A; and
- B. THAT the pre-school age group be amended to age 3 and under, and child 4-12 inclusive, subject to additional funds to cover the costs be requested from, and approved by, City Council.

