



2019 Fees & Charges Parks & Recreation

Special Park Board Meeting
Monday, December 10, 2018



To seek the Board's approval of the 2019 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 reviewed, and adjusted where necessary 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

- As part of the decision to approve 2018 Fees and Charges, the Park Board approved a motion to seek an update to the age-based structure to increase the pre-school age to 3 years and under, subject to additional funding being approved by City Council; funding was not processed for approval by Council.
- An analysis of the financial impact on the Park Board budget was performed, noting costs could be absorbed through the Park Board's existing budget
- Staff have made the recommended change to the policy based on the GM's authority to reduce and alter fees
- Updated Age-Categories
 - Pre-school: **3** years of age and under
 - Child: **4** to 12 years inclusive
- The above noted change was not reflected in the report posted to approve the 2019 Fees and Charges; necessary revisions will be made and posted publicly.

Scope

- Recommends Park Board user fee changes effective for 2019;
- Aligns with calendar year and budget cycle: Jan 1 - Dec 31; a few changes are effective mid-year to align with programming calendars.

Fee Change Background & Recommendations

- Approximately 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;
- To help offset above costs, increases of 2% are proposed in most areas

Operating Budget Effect

- On average, user fees will increase 0.9% in 2019 (1.4% in 2018), generating roughly \$0.6 million of revenues (\$0.8 million in 2018); included in 2019 proposed operating budget.

The Following were key considerations in the establishment of user fees for Park Board services for 2019:

- **Recovery of Costs** - Providing financial support to cover increasing costs to operate programs and services through a balance of user fees and property tax support; supported by engagement results (majority of respondents support user fee increases as a means to balance the budget over service reductions)
- **Fostering Participation** – Enabling access and participation in programs and services for Youth, Seniors, and those with limited financial capacity through the Leisure Access program. Providing value discounts for extended term passes.
- **Fiscal Responsibility** - Pricing competitively for services which operate in commercial lines of business



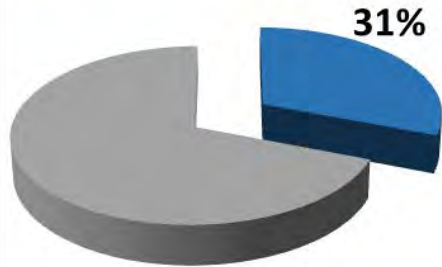
Summary by Program Area

2019 Fees & Charges – Recreation Programs

RECREATION

2018 Revenue Budget

\$18.2M



2019 Fee Proposal

Avg. ↑2.0%

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
- Proposed fees and charges for recreation related services in 2019 are to increase on average 2% to cover inflationary cost of operation, including wage increase as result of collective agreement

- **Flexipasses, 10-visit passes, general admission**
 - Pricing across these pass types is structured based on 1-month adult passes
 - 1-month adult pass to increase \$0.93 (2.0%)

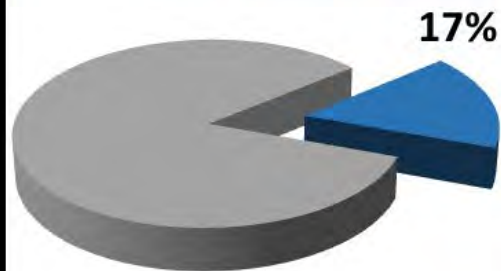
- **Swimming Admissions, Pool Rentals, Lessons**
 - Most rates on average to increase by ~2.0%
 - Maple Grove Pool admissions remain unchanged
 - Swim to Survive program to be offered once again at no cost
 - LAP and low cost swims (50% discount) will also continued

- **Skating Admissions, Rink Rentals, Lessons**
 - Most rates on average to increase by ~2.0%

- **Outdoor Court and Field Rentals**
 - Most rates on average to increase by ~2.0%

GOLF

2018 Revenue Budget
\$9.8M



2019 Fee Proposal

Avg. ↑ 1.9%

Background and Proposal

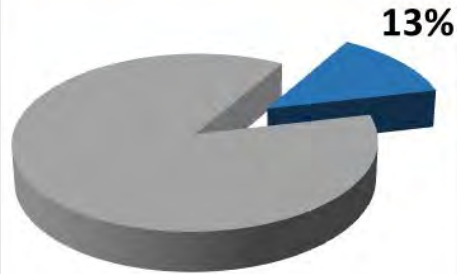
- The Park Board operates 3 championship golf courses, and 3 pitch & putts. Revenues are primarily generated through green fees, making up approx. \$8M of golf related revenues.
- Golf operations generates a net surplus which helps to subsidize other Park Board services/programs
- Most rates at championship courses have remained unchanged since 2015.
- Proposed fees and charges for golf related user fees in 2019 are to increase on average 1.9%. This equates into a \$1.00 increase for adult regular green fees during peak seasons, and \$0.50 for twilight and back 9 rates.
- Rates at Rupert Park pitch & putt will increase by \$0.25; Stanley Park and Queen Elizabeth will not increase.

2019 Fees & Charges – Parking

PARKING

2018 Revenue Budget

\$7.7M



2019 Fee Proposal

No Change

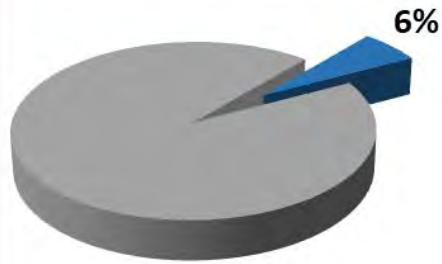
Background and Proposal

- Parking is charged at a number of parks and community centres.
- In determining parking rates, financial impact and non-financial impact on park users are considered.
- Charging market competitive rates where appropriate ensures that parking is available to users of Park Board services, and ensures efficient turnover for improved user convenience.
- Based on a scan of comparable lots, rates currently in place remain appropriate, and as a result no change to parking rates is proposed for 2019.

MARINAS

2018 Revenue Budget

\$3.6M



2019 Fee Proposal

Avg. ↑ 2.0%

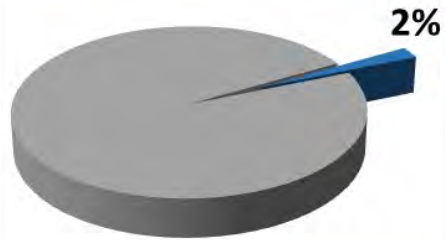
Background and Proposal

- The Park Board operates two marinas: Burrard Civic Marina, and Heather Civic Marina (operated on behalf of the Property Endowment Fund)
- Rates for 2019 are proposed to increase by 2%
- Staff plan to work with marina users in 2019 to further explore the current pricing structure.

FILM & SPECIAL EVENTS, OTHER

2018 Revenue Budget

\$1.2M



2019 Fee Proposal

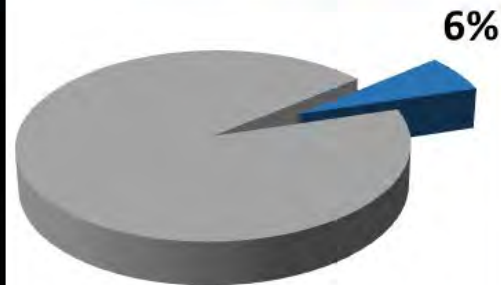
Avg. ↑ 2-3%

Background and Proposal

- Park Board facilities and parks are popular locations for public events (such as marathons, festivals), filming, among others.
- The use of permit fees helps to offset the cost of staff time in coordinating events, as well as restoring sites back to original conditions.
- A number of varying permit fees are in place. A full list is available in the report.
- The average increase proposed for 2019 is 2.5%

VANDUSEN BOTANICAL

2018 Revenue Budget
\$3.8M



2019 Fee Proposal

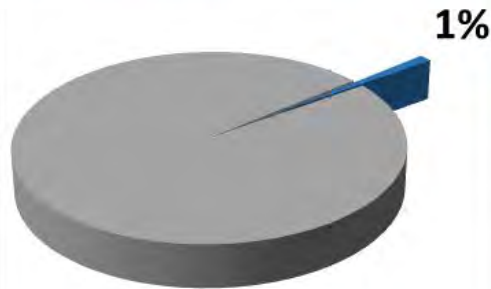
Avg. ↑0-4%

Background and Proposal

- VanDusen generates revenues through garden admissions, room and garden rentals, and the highly popular Festival of Lights
- The determination of user fees is unique to each of the revenue streams
- Garden admissions to hold flat for 2019; last change was in 2017
- Commercial rental rates will be increased by roughly 2%
- Rental discounts provided to charity and non-profit events

BLOEDEL CONSERVATORY

2018 Revenue Budget
\$700K



2019 Fee Proposal
\$0.25 or less

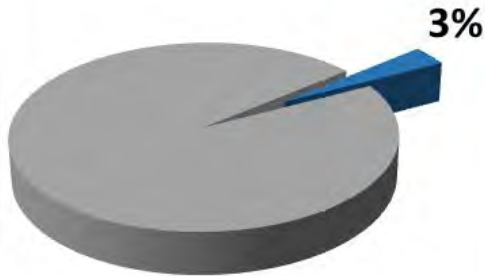
Background and Proposal

- Efforts over the past few years to strengthen the visitor experience has resulted in improved attendance.
- Admission fees have remained unchanged since 2017
- Proposal: \$0.25 (3.8%) increase to Adult Admission
- Staff plan to continue to build new and exciting initiatives in 2019 to expand upon the success experienced in 2018.

STANLEY PARK TRAIN

2018 Revenue Budget

\$2.0M



2019 Fee Proposal

No Change

Background and Proposal

- The Stanley Park train operates year round, generating revenues primarily through holiday events, such as Bright Nights.
- Rates are proposed to remain unchanged in 2019.

- Proposed user fees for 2019 are recommended to increase by roughly 2% in most program areas
- The proposed changes to user fees, if approved, results in a \$0.6 million revenue increase in 2019 to offset rising operating costs

THAT the Vancouver Park Board approve the proposed Fees & Charges changes to be effective January 1, 2019, as summarized in the body of this report and detailed in Appendix A.

- A. THAT the Vancouver Park Board approve the proposed Fees & Charges changes to be effective January 1, 2019, as summarized in the body of this report and detailed in Appendix A;
- B. THAT the preschool age be adjusted to 0-4 years;
- C. THAT there be no rate increase to pools, rinks and fitness centres on single ticket entries; and
- D. THAT the rate increase for Burrard Civic Marina be reduced to 1%.

