



2020 FEES & CHARGES

Parks and Recreation

Park Board Special Meeting
Monday, December 2, 2019



Purpose



To seek the Park Board's approval of the 2020 Fees and Charges as submitted by staff.

Proposed User Fee Changes

- 2020 Fees and Charges propose an average increase of 2% across all service categories.

Operating Budget Impact

- The proposed fees and charges were considered in the development of the 2020 Proposed Operating Budget. User fee increases are expected to generate roughly \$900,000 of incremental revenues.

- The Park Board last updated its user fee policy as part of the 2019 Fees and Charges Board report.
- No further changes to the policy are proposed as part of this report.
- Approximately 34% of Park Board Operating Budget is funded by fees and charges.
- As operating costs increase, increases to fees and charges help offset these costs to ensure high service levels are maintained.
- Residents support user fees as a means to balance the City's budget. The following were the top 3 responses from the budget engagement process when asked specifically their preference for balancing the budget:
 - New User Fees (45%)
 - Increase user fees (41%)
 - Reduce level of staff/personnel (without impacting service levels) (31%)

2020 Fees & Charges - Summary

The below table summarizes the rate changes by area:

Area	Proposed Rate Increase (Pre-Tax)	Revenue to Park Board
Parking (Provincial parking taxes increased 3.15%)	~0%	\$0
Recreation Admissions & Passes:		
Drop-in Admissions	2.0%	\$185,000
Flexipasses and Usage Passes	2.0 to 2.2%	\$170,000
Pool, Arena & Outdoor Sport Lessons and Programs	2.0% to 3.5%	\$100,000
Pool, Arena & Outdoor Sports Rentals	2.0 to 4.0%	\$120,000
Regulation Golf and Pitch & Putts	0.0% to 2.0%	\$165,000
Special Event Permits	2.0%	\$45,000
Destination Attractions:		
Admissions	2.0%	\$40,000
Rentals	2.0%	\$75,000
Total		\$900,000

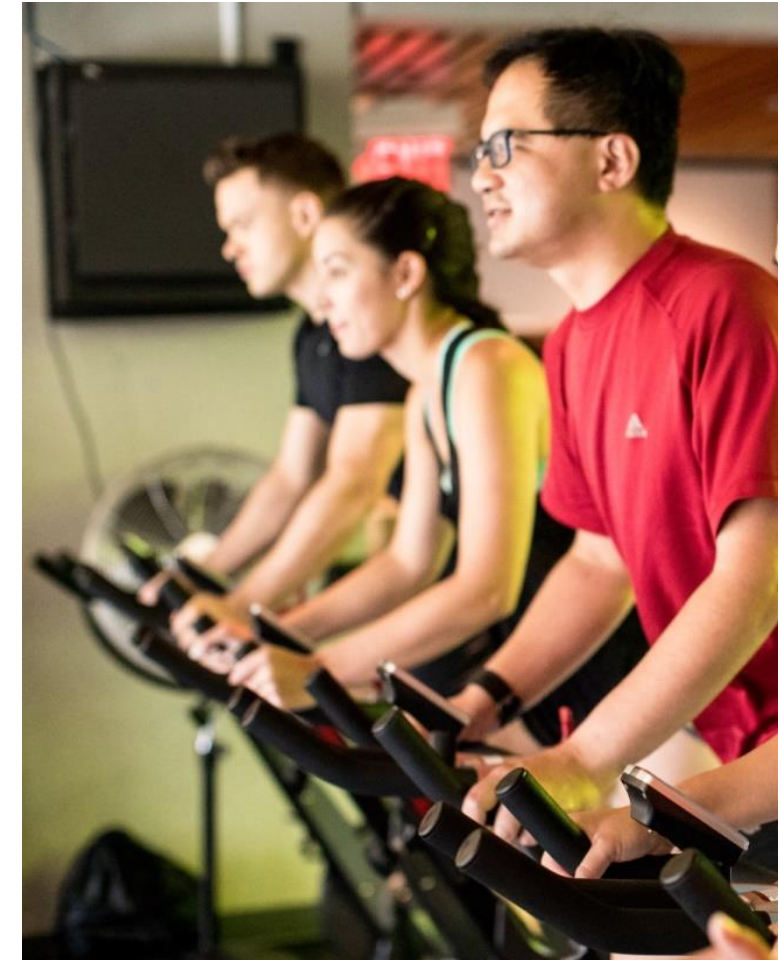
The following slides provide further information on notable exceptions to the average 2% increase

- Parking generates roughly \$8M of revenues for the Park Board
- Proposed rates to increase an average of 2.5%, primarily as a result of provincial parking tax changes
 - Parking tax rate increased 3% from 21% to 24%, effective July 2019
 - To ensure affordability for park and recreation users, the majority of parking increases are directly attributable to the tax change.
- Parking lot at Smithe and Richards will close in 2020 upon commencement of construction of the new park

Recreation Admissions & Passes

- Drop-in and Flexipass fees proposed to increase by 2%
- 10 visit Admission proposed to increase by 3.5% as part of a gradual transition to align to a 10% discount, consistent with discount on 3-month flexipass

Product	2019 Discount	2020 Discount	Target Discount
10-visit admission pass (discount compared to purchase of 10 drop-ins)	19%	17.5%	10%
3 month flexipass (discount compared to purchase of three 1-month passes)	10%	10%	10%



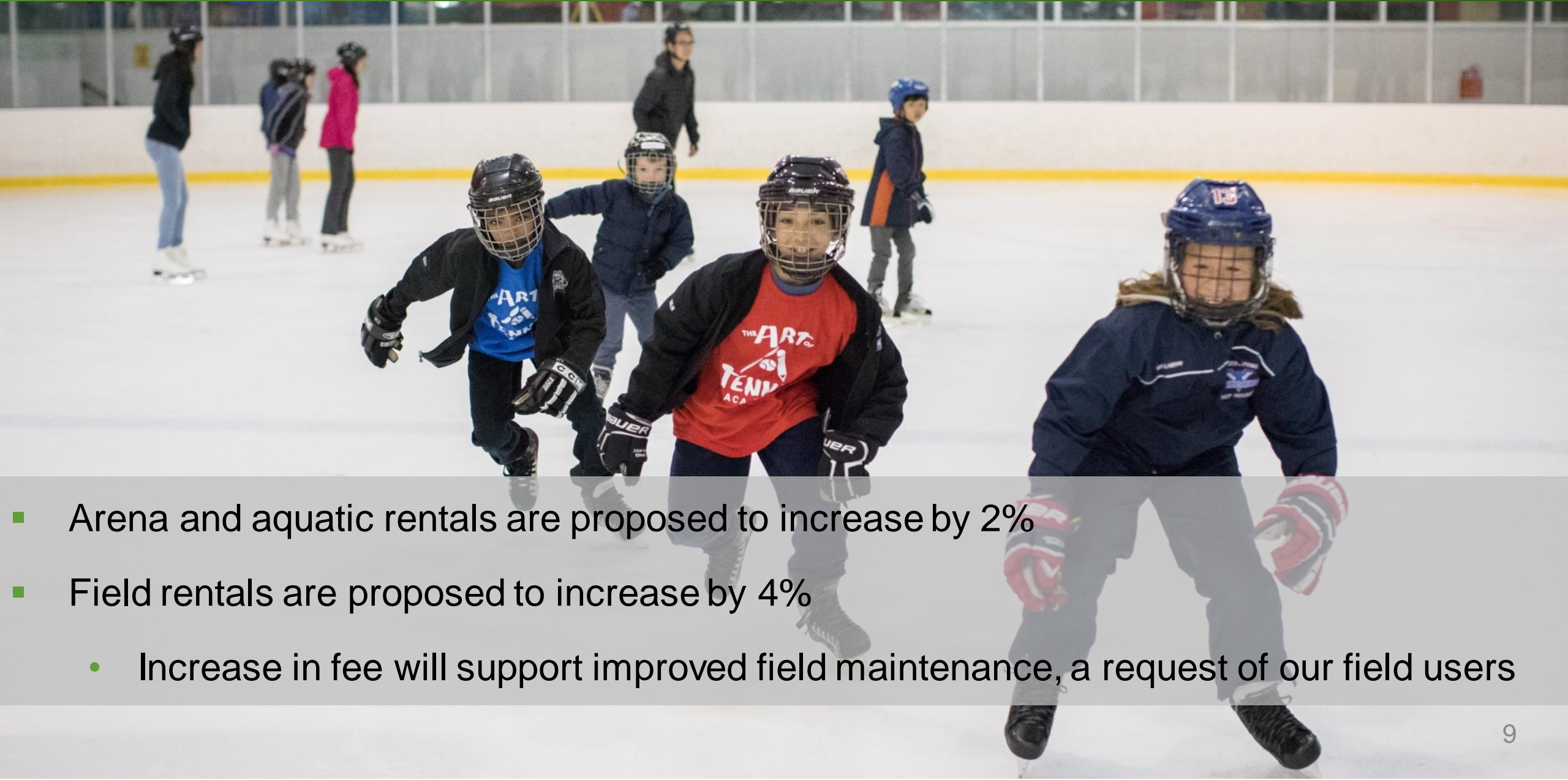
Pool, Arena & Outdoor Sport Lessons and Programs

- Most proposed fees to increase by 2%
- Child and Youth swim rates proposed to increase by 3.5% as part of multi-year plan to align pricing to current age-based discount policy (i.e. 30% discount for Youth)

Product	2019 Discount	2020 Discount	Target Discount
Child and Youth Swim Lessons – 30 mins (discount compared to adult lesson pricing)	31.3%	30.6%	30.0%
Child and Youth Swim – 45 mins (discount compared to adult lesson pricing)	34.9%	34.3%	30.0%



Pool, Arena & Outdoor Sports Rentals



- Arena and aquatic rentals are proposed to increase by 2%
- Field rentals are proposed to increase by 4%
 - Increase in fee will support improved field maintenance, a request of our field users

Regulation Golf and Pitch & Putts

- Regulation course green fees are proposed to increase by 2%, with the exception of winter rates which are proposed to remain unchanged
- Stanley Park and Queen Elizabeth Pitch and Putt rates are proposed to increase by 2%
 - Senior and Youth rates are proposed to decrease by 3.1% at Stanley Park and Queen Elizabeth Pitch and Putts to align with the Park Board's age-based discount policy (30%).
- Rupert Park Pitch and Putt rates are proposed to increase by 3.7%. This completes a multi-year effort to align rates with the Park Board's other Pitch and Putt locations
 - Senior and Youth rates are proposed to remain unchanged, which will ensure alignment with age-based discount policy

Special Event Permits



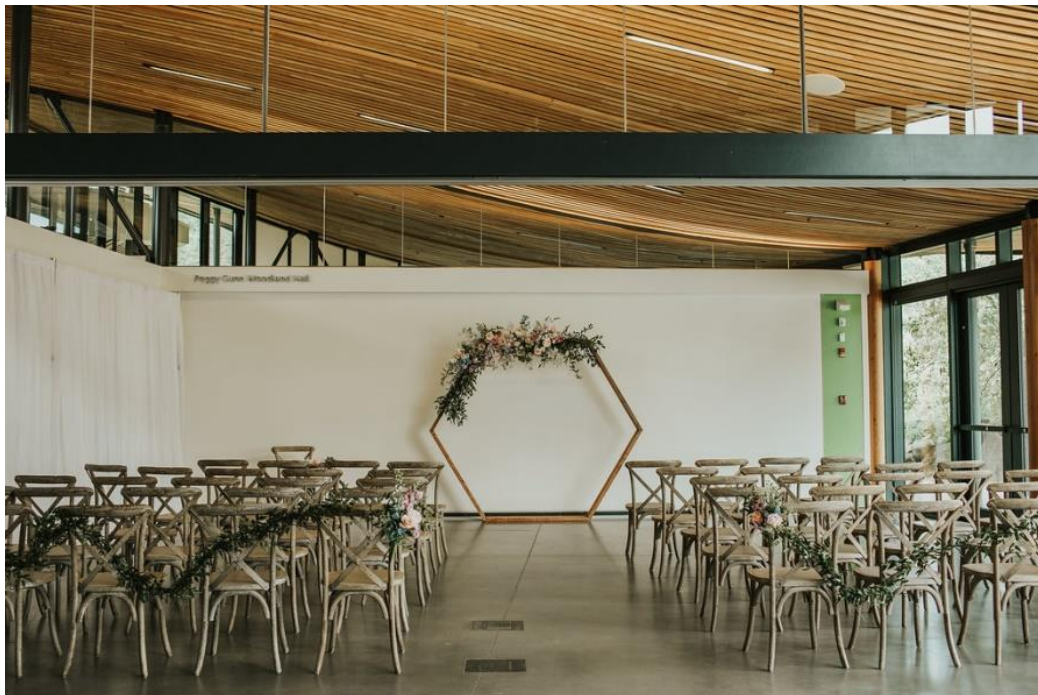
Special Event Permits are proposed to increase by 2% on average.

Destination Attraction - Admissions

- VanDusen Adult rates are proposed to increase by \$0.20 (2.5%) and \$0.25 (2.2%) for Fall/Winter and Spring/Summer respectively
- Bloedel Adult rates are proposed to increase by \$0.15 (2.2%), applicable year round
 - Youth, Senior and Child rates at both sites are proposed to increase in accordance with age-based discount policy
- Stanley Park Train Adult rates are proposed to increase by \$0.20 (2.9%)
 - Youth, Senior, and Child rates are proposed to increase in accordance with age-based discount policy, with slight variance due to impact of price rounding

Destination Attraction - Rentals

- Rentals for Public and Commercial groups are proposed to increase by 2% on average
- Charitable group pricing will reflect a 34% discount
- Horticulture group pricing will reflect a 70% discount



Holiday Events

Rates to be determined closer to the event dates for holiday events



Burrard Marina

To be determined upon completion of the rate appraisal
Report back to the Board in early 2020



Proposed User Fee Changes

- 2020 Fees and Charges propose an average increase of 2% across all service categories.

Operating Budget Impact

- The proposed fees and charges were considered in the development of the 2020 Proposed Operating Budget. User fee increases are expected to generate roughly \$900,000 of incremental revenues.

THAT the Vancouver Park Board approve changes to the 2020 Fees and Charges, as summarized in the body of this report and detailed in Appendix A.



