



2021 FEES & CHARGES

Parks and Recreation

Special Board Meeting
Monday, November 30, 2020



Purpose



To seek the Park Board's approval of the 2021 Fees and Charges as submitted by Staff

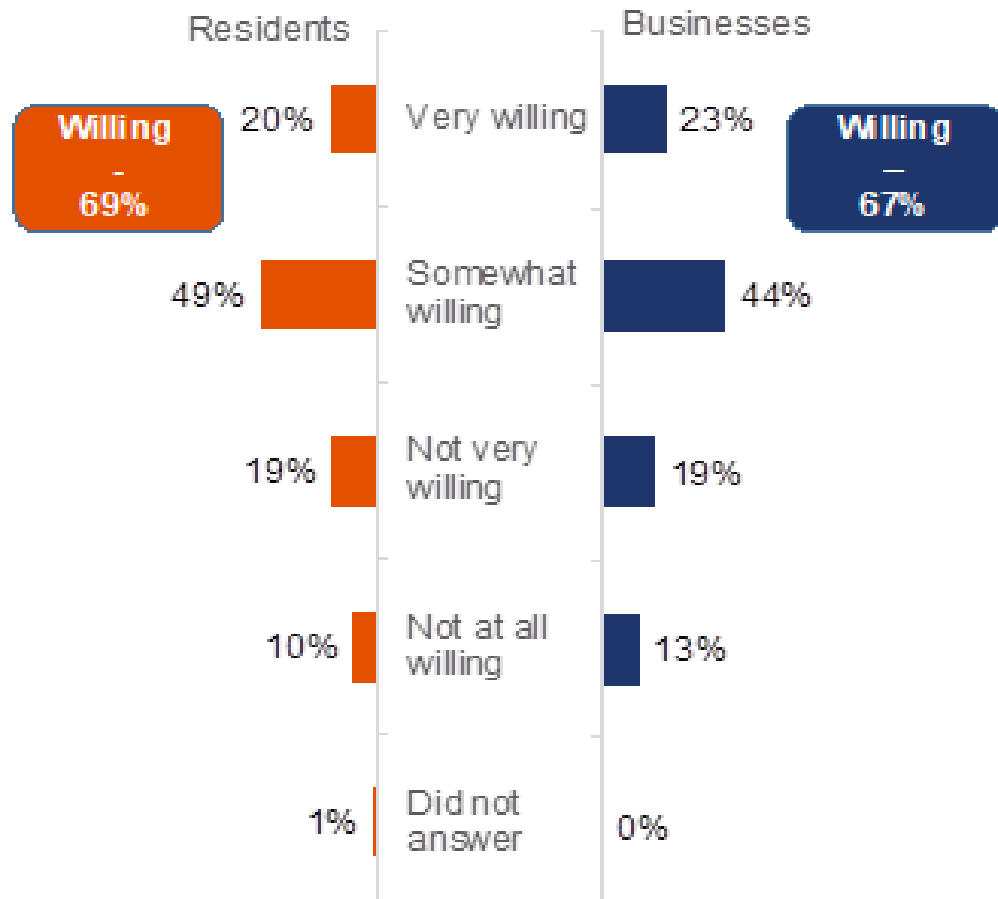
Proposed User Fee Changes

- 2021 Fees and Charges propose an average increase of 2% across most service categories.

Operating Budget Impact

- The proposed fees and charges were considered in the development of the 2021 Proposed Operating Budget. User fee increases are expected to generate roughly \$745,000 - \$940,000 of incremental revenues.

- The Park Board last updated its user fee policy as part of the 2020 Fees and Charges Board report.
- Approximately 32% of Park Board Operating Budget is funded by fees and charges (47% in 2020).
- 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:
 - **Increase user fees** for City services that currently have fees (51% on average)
 - Postpone **infrastructure** projects e.g. new amenities or major repairs (52%)
 - Introduce **new user fees** for some City services that currently have no fees (47%)



Base: Residents (n=7573), Businesses (n=805)

Would you be willing to pay more in user fees for the services you or your business use in order to maintain or improve them?

Specific support for increasing user fees for services you or your business use:

- Over 2/3rds of residents and businesses surveyed are willing to pay more in user fees
- Businesses are somewhat more willing this year to pay these fees (67% vs 61%), while residents remain roughly the same (69% vs 71%)

2021 Fees & Charges - Summary

The below table summarizes the rate changes by area:

Area	Proposed Rate Increase (Pre-Tax)	Revenue to Park Board
Parking – Existing	Various	\$225,000 - \$300,000
Parking – Queen Elizabeth Park (New)	-	\$100,000 - \$130,000
Park Board Recreation Fees		\$180,000 - \$220,000
Fees have been reviewed and increases are proposed in the ranges noted below; however, due to COVID-19 related requirements for registration and reduced facility capacity, predicting the revenue generated by any one fee increase is challenging.		
Recreation Admissions & Passes	Most fees 2%	
Park Board Recreation Lessons and Programs	Most fees 2%	
Park Board Recreation Rentals - Indoors	Most fees 2%	
Park Board Recreation Rentals - Outdoors	Most fees 4%	
Regulation Golf and Pitch & Putt	2%	\$160,000 - \$180,000
Marinas	2%	\$60,000 - \$70,000
Destination Attraction Admissions and Event & General Permits	Most fees 2%	\$20,000 - \$40,000
Total		\$745,000 - \$940,000

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

- Parking is expected to generate roughly \$7M in revenue for the Park Board
- Parking revenue supports other service areas in Parks and Recreation
- Proposed rate increases for 2021 as follows:

Area	Proposed Rate Increase (Post-Tax)
Hourly	\$0.00 - \$0.25 (0% to 17%)
Daily	\$0.00 - \$2.40 (0% to 12%)
Monthly, Annual and Seasonal	\$10.00 - \$44.23 (2% to 25%)

Paid Parking – Queen Elizabeth Park lot

- Currently - Free parking
 - Other lots in park are paid parking
 - Occupied by more than park users
- Implement Pay Parking
 - Make consistent with other paid parking in park
 - Make lot more available to actual park visitors
 - New parking revenue ~ \$100,000 to \$130,000



Special Events & Filming

- Special Event Permits are proposed to increase by 2% on average
- Exceptions in the following areas:

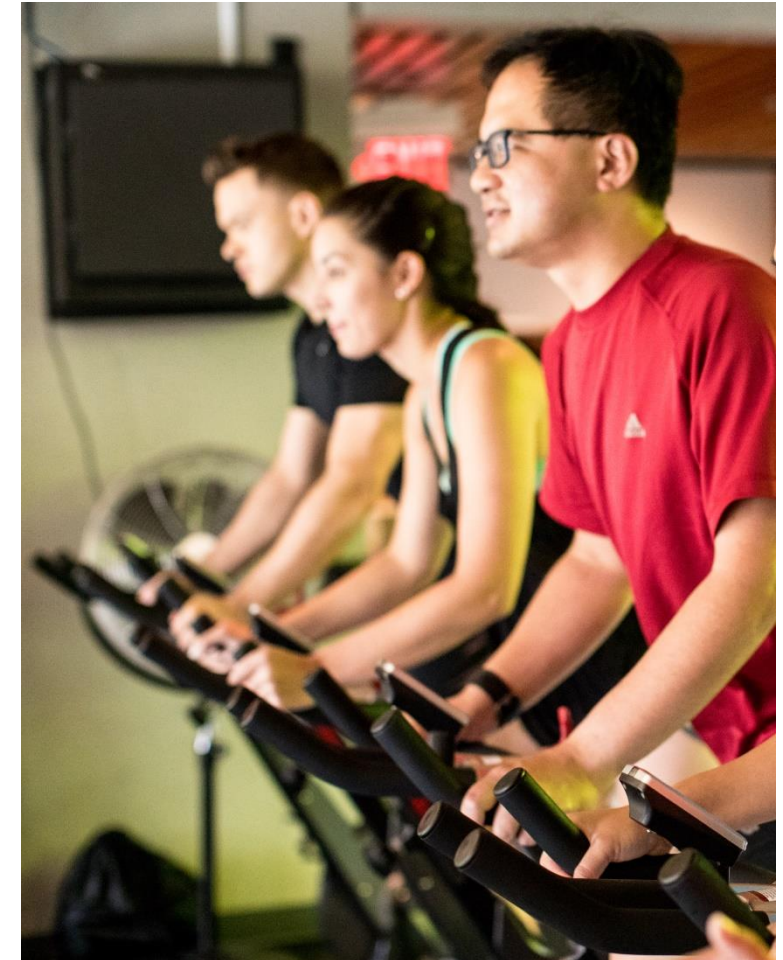
Product	2021 Proposed Rate Increase (Pre-Tax)
Private Events	\$15 - \$124 (5%)
Filming/Photography	\$1 - \$90 (2% - 6%)



Recreation Admissions & Passes

- Drop-in and Flexipass fees proposed to increase by ~ 2%
- 10 tickets Public Skate Rental & Kerrisdale Play Palace 10-visit pass proposed to increase by 7% as part of a gradual transition to align to a 10% discount on 10 drop-in admissions
- Maple Grove Outdoor Pool drop-in admissions and child/youth/senior rates to increase by \$1 (last increase in 2018)
 - Propose \$1 increase per year to align with other standardized outdoor pool drop-in admission rates

Product	2020 Discount	2021 Discount	Target Discount
10-visit admission pass & Indoor Cycling 10-visit admission passes <i>(discount compared to purchase of 10 drop-ins)</i>	18%	16%	10%
Public Skate Rental 10 tickets & Kerrisdale Play Palace 10-visit pass <i>(discount compared to purchase of 10 one-time fees)</i>	20%	16%	10%



Pool, Arena & Outdoor Sport Lessons and Programs



- Most proposed fees to increase by ~ 2%
- VAC Childminding strip tickets proposed to increase by 7% to align to discount structure with other 10-visit pass discounts of 16% for 2021 (eventual target of 10%)
- Propose no increase for outdoor sport programming
- Child and Youth swim rates proposed to increase by 3% as part of multi-year plan to align pricing to current age-based discount policy (i.e. 30% discount for Youth)

Product	2020 Discount	2021 Discount	Target Discount
Child and Youth Swim Lessons – 30 mins <i>(discount compared to adult lesson pricing)</i>	30.6%	30.0%	30.0%
Child and Youth Swim – 45 mins <i>(discount compared to adult lesson pricing)</i>	34.3%	33.7%	30.0%

Pool, Arena & Outdoor Sport Rentals

- No rate increases proposed for the following
 - Indoor & Outdoor pool rentals
 - Fitness studio & bleacher rentals
- Arena rentals & Racquet court fees proposed to increase by ~ 2%
- Proposed increases greater than 2% for the following:
 - Hockey Schools (5%)
 - Field, Turf & Outdoor court rentals (4%)



Regulation Golf and Pitch & Putts

- Regulation course green fees are proposed to increase by 2%
- Pitch & Putt courses are proposed to increase by 2%
 - Senior and Youth rates continue to align with age-based discount policy





- VanDusen Gardens, Bloedel Conservatory and Stanley Park Train
 - Most general admissions are proposed to increase by 2%
- Rentals:
 - Rentals are proposed to increase by 2% on average

Burrard Marina



Burrard Marina - all rates are proposed to increase by 2%



Holiday Events

Holiday event rates to be determined closer to the event dates and approved by General Manager



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THAT the Vancouver Park Board approve changes to the 2021 Fees and Charges, as summarized in the body of this report and detailed in Appendix A.