



# Parks and Recreation 2022 Fees & Charges

Special Park Board Meeting  
Monday, November 30, 2021

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



# Fees & Charges - Purpose

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To seek the Park Board's approval of the 2022 Fees and Charges as submitted by Parks and Recreation Staff



# Fees & Charges - Summary



## Proposed User Fee Changes

- 2022 Fees and Charges propose increased fees in the range of 2-7% across most service categories.



## Operating Budget Impact

- The proposed fees and charges were considered in the development of the 2022 Proposed Operating Budget. User fee increases are expected to generate roughly \$1,680,000 of incremental revenues.



## Fees & Charges - Background

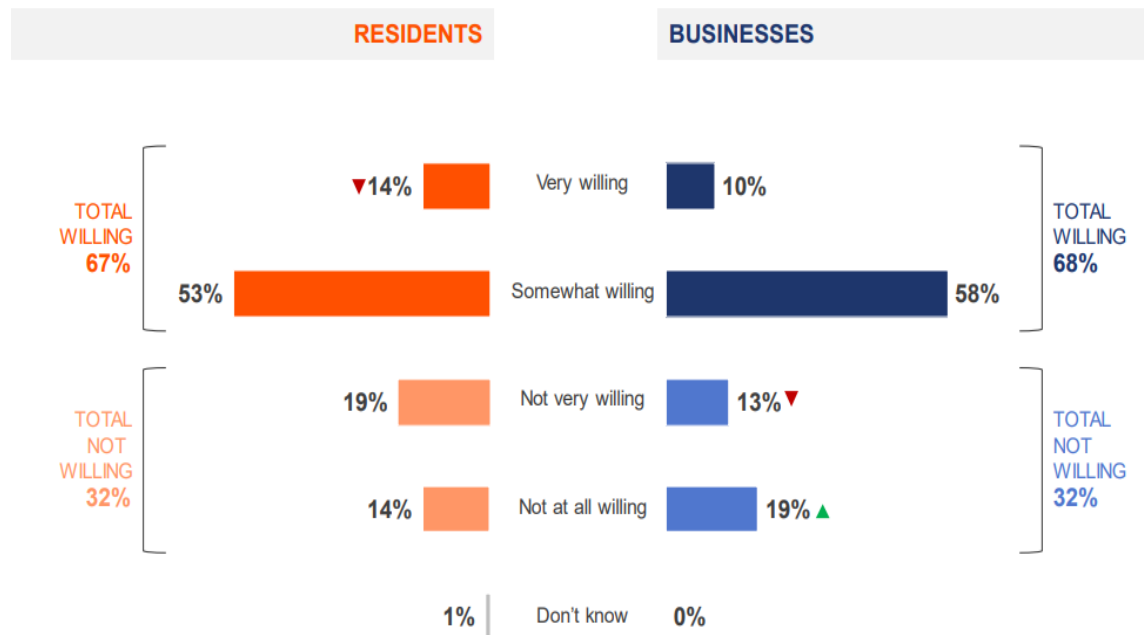
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- The Park Board last updated its user fee policy as part of the 2021 Fees and Charges Board report
- Approximately 46% of Park Board 2022 Operating Budget is funded by fees and charges (32% in 2021, 47% in 2020)
- As operating costs increase, increases to fees and charges help offset these costs to ensure high service levels are maintained
- Proposed changes for the 2022 Fees and Charges are consistent with Park Board policy and reflect a careful consideration of market and customer impacts, including a focus on affordability

# Fees & Charges - Summary

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

- Over 2/3 of residents and businesses surveyed are willing to pay more in user fees
- Results are very similar to prior year



# Fees & Charges - Summary

The table below summarizes the proposed revenue changes by area

Service	Proposed Rate Increase (Pre-Tax)	Revenue to Park Board
Parking	Various	\$220,000
Regulation Golf and Pitch & Putt	Most fees 3%	\$270,000
Attraction Admissions	Most fees 2%	\$50,000
Event & General Permits	Average 3%	\$30,000
Non-recreation Facility Rentals	Average 7%	\$50,000
Marinas	2%	\$40,000
Recreation Admissions, Passes, Programs, Lessons & Rentals	Most fees 5%	\$1,020,000
<b>Total</b>		<b>\$1,680,000</b>

## Fees & Charges - Parking

- Parking is expected to generate roughly \$8.5M in revenue for the Park Board
- Parking revenue supports other service areas in Parks and Recreation
- City Council recently made a decision to permanently adopt veterans year-round free parking at City of Vancouver parking meters. Park Board staff recommend optional paid parking for veterans.

Product	Proposed Rate Increase (Post-Tax)
<b>Hourly</b>	\$0.05 - \$0.50 (Average 5%)
<b>Daily</b>	\$0.00 - \$0.92 (Average 2%)
<b>Monthly, Annual and Seasonal</b>	\$5 - \$47 (Average 3%)

## Fees & Charges - Golf

- Golf-related user fees are budgeted to generate \$9.8 million in 2022
- For 2022, a 3% fee increase is proposed on all Regulation courses and 2% on Pitch & Putts to maintain assets and quality service in a high demand environment
- Propose increasing Pitch & Putts monthly pass by 10% (\$7.82) to improve alignment with recreational Flexipass and reflect similar pricing approach





## Fees & Charges – Destination Attractions

- The Park Board operates three unique destination attractions: VanDusen Botanical Garden, Bloedel Conservatory, and Stanley Park Train
- Attractions are budgeted to generate \$7.7 million in revenues in 2022
- Admission pricing is primarily based on cost recovery for operations, and an assessment of the value of the visitor experience
- For rentals at VanDusen and Bloedel, comparable market rates are reviewed and consideration for events that restrict general garden access

Product	Proposed Rate Increase
	(Pre-Tax)
<b>Facility Rentals</b>	\$0.00 - \$535 (Average 7%)
<b>Admissions</b>	\$0.00 - \$5.00 (Average 3%)

# Fees & Charges – Events & Permitting

- Events & Permitting are budgeted to generate revenues of \$1.2 million in 2022
- Park Board sites in constant demand for special events and filming activities
- Pricing for special events and filming considers costs to operate and market conditions, with an overall goal to generate a net surplus to help fund other services and events for all parks users

Product	Proposed Rate Increase
	(Pre-Tax)
<b>Private Events</b>	\$15 - \$130 5%
<b>General / Event Permits</b>	\$0.50 - \$63.20 Average 2%
<b>Filming / Photography</b>	\$1 - \$79 Average 5%

# Fees & Charges - Marinas

- Marina fees are projected to generate \$3.5 million in 2022
- Proposed fee increase of 2% will help cover increases in fixed costs for staff, utilities and supplies.
- Park Board policy is to use CPI as a benchmark. CPI in September 2021 was 3.5\*



\*Source: Conference Board of Canada

# Fees & Charges - Recreation



- Recreation program fees are expected to generate roughly \$21M in revenue
- User fees help offset the costs of direct and indirect staff, as well as facility operating and maintenance costs
- Proposed 5% rate increase to reinvest in indoor deck staff to meet national safety standards as recommended by the Life Saving Society
- Proposed 2022 fee increases still allow the Park Board to provide excellent recreation services at a competitive price

# Fees & Charges - Recreation

- Adult Flexipass and drop-in admission passes – propose 5% increase
- Staff continuing to align extended term/multiple visit product pricing to a standard discount model, when compared to drop-in pricing and 1-month Flexipasses
- Pools, arenas, outdoor pool lessons, rentals and programs – propose 5% increase

Product	2021 Discount	2022 Discount	Target Discount
10-visit admission pass & Indoor Cycling 10-visit admission passes <i>(discount compared to purchase of 10 drop-ins)</i>	16%	14%	10%
Public Skate Rental 10 tickets & Kerrisdale Play Palace 10-visit pass <i>(discount compared to purchase of 10 one-time fees)</i>	16%	14%	10%

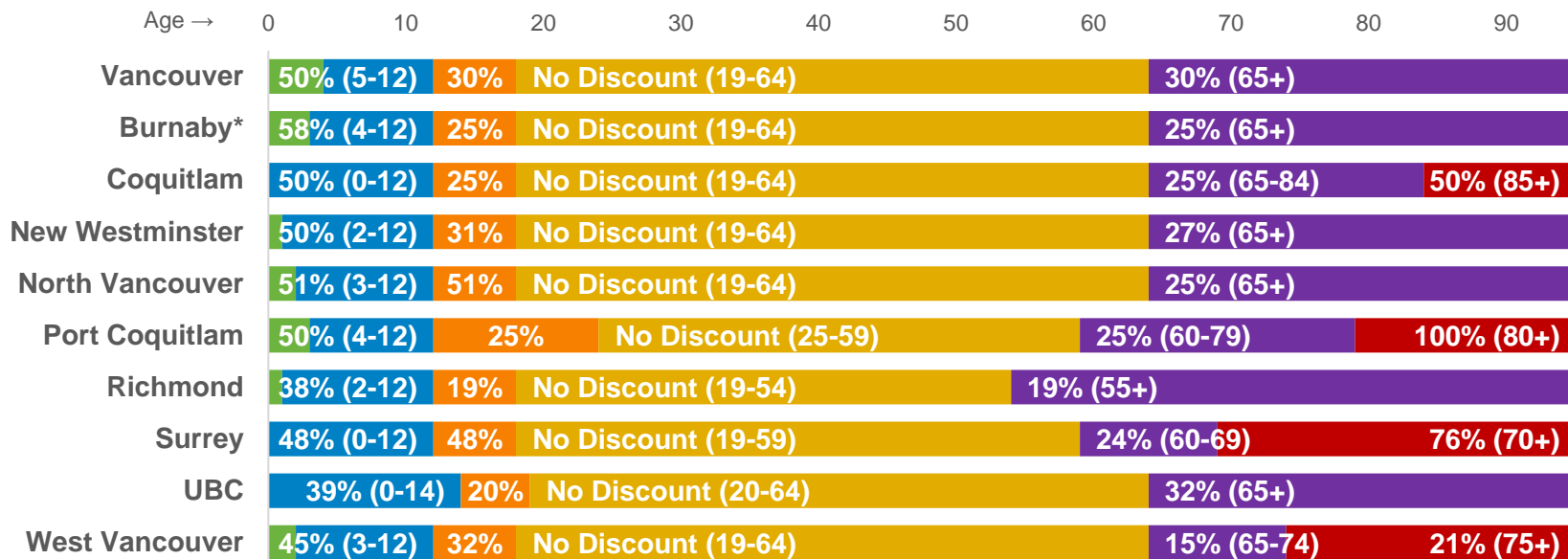
Product	2021 Discount	2022 Discount	Target Discount
Child and Youth Swim Lessons – 30 mins <i>(discount compared to adult lesson pricing)</i>	30.00%	30.00%	30.00%
Child and Youth Swim – 45 mins <i>(discount compared to adult lesson pricing)</i>	33.70%	33.00%	30.00%



# Fees & Charges - Recreation

## 2021 % Discount from Adult rate by Age

■ Pre-School (Free/100% Discount) 
 ■ Child 
 ■ Youth 
 ■ Adult 
 ■ Senior 
 ■ Senior+



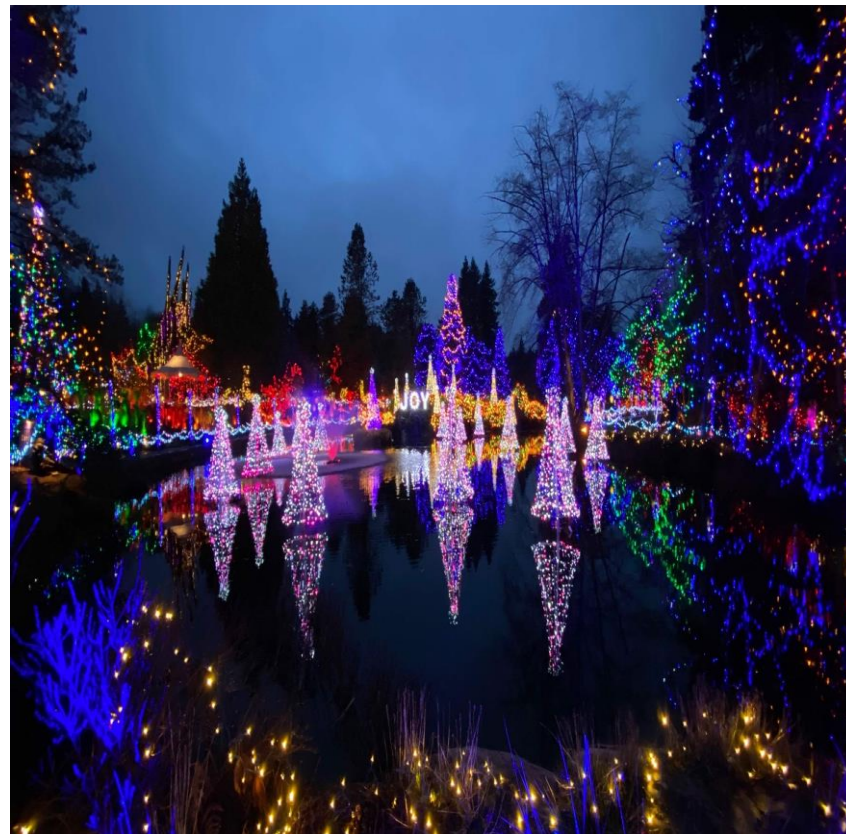
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## Fees & Charges - Recommendation

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THAT the Vancouver Park Board approve changes to the 2022 Fees and Charges, as summarized in the body of this report and detailed in Appendix A.

## Fees & Charges – Recommendation as Amended

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THAT the Vancouver Park Board approve changes to the 2022 Fees and Charges, as summarized in the body of this report and detailed in Appendix A, including a 5% fee increase on 18 hole golf.

