



Parks and Recreation

2023 Fees & Charges

Monday, November 21, 2022

Vancouver Board of Parks and Recreation
vancouverparks.ca



Fees & Charges - Purpose

To seek the Park Board's approval of the 2023 Fees and Charges as recommended by Parks and Recreation Staff



Fees & Charges - Summary



Recommended User Fee Changes

- 2023 Fees and Charges increases in the range of 3-8% are recommended across most service categories.

Operating Budget Impact

- The recommended fees and charges were integrated into the development of the 2023 Proposed Operating Budget and the recommended increases are expected to generate roughly \$2 million more in revenue than the 2022 Operating Budget.

Fees & Charges - Background

- The Park Board proposed 2023 operating expenditure budget of \$152.1 million is funded by a combination of tax support (\$83.7 million) and revenues (\$68.3 million).
- The \$68.3 million revenue budget is funded from a variety of sources, with about two-thirds or \$45.7 million funded from Board approved fees & charges. The remaining one-third of revenues are sourced from sales of food, beverages & goods, long term lease & licence agreements, cost recoveries, seasonal special events, and parking enforcement.
- Increases to fees and charges help offset increasing costs to ensure high service levels are maintained

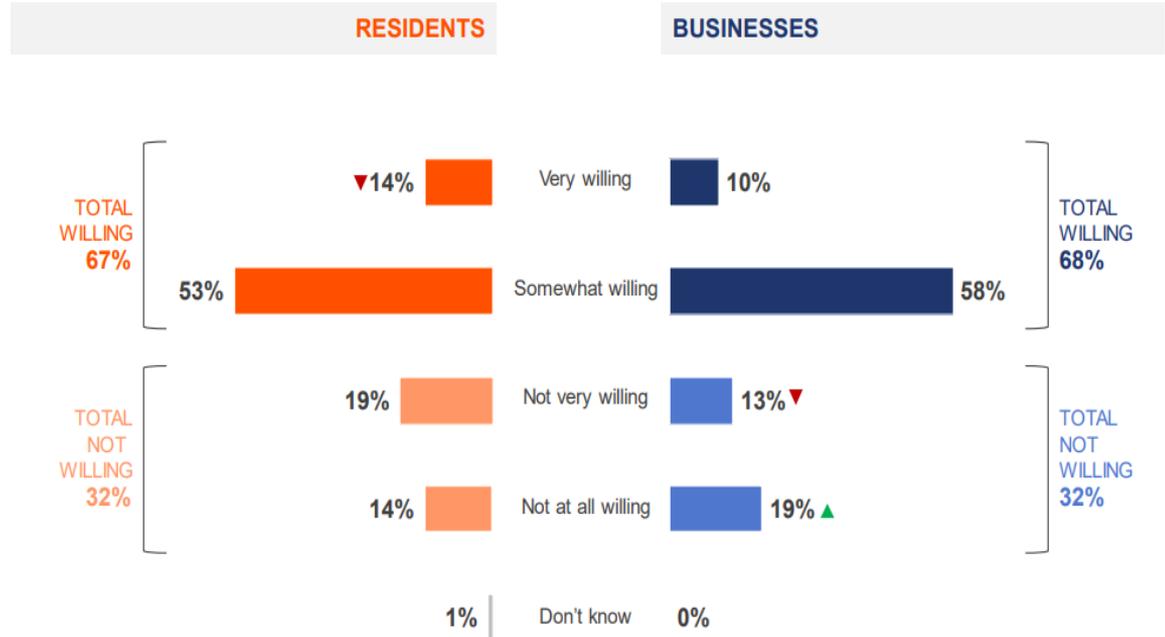
Fees & Charges - Background

- The Park Board last updated its user fee policy as part of the 2022 Fees and Charges Board report
- Recommended changes for the 2023 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 - Background

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
- Results are very similar to prior year



Fees & Charges - Summary

The table below summarizes the recommended revenue changes by area

Revenue Stream or Service	Recommended Fee Increase	Incremental 2023 Revenue
Parking	Average 8%	\$730,000
Recreation Services	Average 3%	\$629,000
Regulation Golf and Pitch & Putts	Average 3%	\$348,000
Destination Attractions	Average 5%	\$231,000
Burrard Marina	Most fees 3%	\$62,000
Special Event, Film & other permits	Average 3%	\$30,000
Total		\$2,030,000

Fees & Charges - Summary

For reference, Park Board services generally fall into one of four categories:

Revenue Category	Description	Example Services
Paid services generating a net revenue or surplus	User fees are set to generate revenues greater than the cost of the services; the net revenues generated are used to support other services that are provided without fees	<ul style="list-style-type: none"> - Paid parking - Golf - Marinas - Destination attractions - Paid gardens
Cost recovery services	User fees are set to fully recover the direct costs attributable to the service	<ul style="list-style-type: none"> - Special event site monitoring
Partially subsidized paid service	User fees are set to generate revenues lower than the full cost of the services; often for services that are costly to provide but are viewed as critical municipal services to provide at an accessible price point	<ul style="list-style-type: none"> - Most recreation programs - Swimming lessons
Fully subsidized services	Services provided without user fees. These are expected, critical municipal services and are reliant on tax funding or surplus revenues generated from other paid services	<ul style="list-style-type: none"> - Park maintenance - Park rangers - PB support & admin - Some recreation programs

Fees & Charges - Parking

- The proposed 2023 operating budget has been set to generate revenues of \$8.8M from pay parking fees and charges and the net revenue generated through pay parking are used to support other programs and services in Parks and Recreation



Changes to Parking Fees	Recommended Fee Increase (with tax)
Hourly	\$0.00 - \$0.50 Average 9%
Daily	\$0.00 - \$2.50 Average 6%
Event, Evening, Monthly, Annual and Seasonal	\$0.00 - \$225 Average 10%

Recommended New Parking Fees	Recommended Fee (with tax)
Vanier Park (Lot 71) Vehicle plus Non-Motorized Vessel Season Pass	\$185
Jericho Beach (Lot 69) Off Season Hourly and Daily Parking	\$2.75 / \$7.75

Fees & Charges – Recreation Admission & Passes

- The proposed 2023 operating budget has been set to generate revenues of \$21.8 million from Recreation fees and charges
- Most fees are recommended to increase by 3%, with exceptions for fee transitions approved in prior years (e.g. to comply with Board fee policies or to ensure consistent hourly fees or discounts between aquatics and arenas)

Changes to Recreation Pass Discounts	2022 Discount	2023 Discount	Target Discount
10-visit admission pass & Indoor Cycling 10-visit admission passes <i>(discount compared to purchase of 10 drop-ins)</i>	14%	12%	10%
Public Skate Rental 10 tickets & Kerrisdale Play Palace 10-visit pass <i>(discount compared to purchase of 10 one-time fees)</i>	14%	12%	10%



Fees & Charges – Recreation Program Fees

Recommended New Recreation Program Fees	Recommended Fee (Pre-Tax)
Junior Lifeguard – 30 minute class (added for completeness as previously not listed)	\$7.25
Adapted Learn to Skate Lessons (all ages, per class) (added for completeness as previously not listed)	\$7.67
Semi-Private Skate Lessons (all ages, per participant) New semi-private option, fees aligned with aquatics	\$23.07
Learn to Play Hockey Adult – 45 minute class Child – 45 minute class To establish a fee for a new program that was implemented on an experimental basis and is now being formalized	\$14.24 \$7.12



To continue aligning fees to the Board’s age-based policy and between aquatics and arenas, no fee increases are recommended for:

- Learn to Skate programs for preschoolers, children & youth
- Learn to Swim for children

No fee increase recommended for outdoor sport programming

Fees & Charges – Recreation Rental Fees

Fee naming structures have been simplified and notice is being provided of planned discount changes beginning in April 2024

Recommending a new 20% higher fee for late booking confirmations of outdoor sport facilities, which is hoped to reduce booking delays. On-time confirmations will see a 3% fee increase

Recommended New Recreation Rental Fees	Recommended Fee (Pre-Tax)
Ice Rentals – Last Minute Booking (hourly fee) New option to increase public access when ice becomes unexpectedly available.	\$99.00
Arena Dry Floor Non Profit Non Sport Use (hourly fee) Adding a new option for shorter term rentals for non profit non sport use to match available options for Commercial groups	\$138.67
Arena Room Rentals (hourly fee) (currently only available at Sunset arena)	\$20.00
Outdoor Sports Facilities fees for late submissions Returning groups that submit late booking confirmations cause facility booking bottlenecks of up to 4 weeks, resulting in delays for other groups, particularly for new requests. By introducing a higher fee for late submissions, it is hoped that the number of on-time submissions will increase and facility booking delays will be reduced. Groups which submit booking confirmations on-time will pay 20% less than those confirming after the deadline.	See Appendix A for details by type of facility & user group

Fees & Charges - Golf

The proposed 2023 operating budget has been set to generate revenues of \$12.1M

For 2023, a 3% fee increase is recommended, with two exceptions:

- No increase to advanced booking fee
- Continue the transition increase in Pitch & Putt monthly passes by 10% each year to align with recreation one-month Flexipass discount structure as approved in 2021



Fees & Charges – Destination Attractions Admissions

- The Park Board operates three unique destination attractions: VanDusen Botanical Garden, Bloedel Conservatory, and Stanley Park Train
- In 2023, destination attractions are budgeted to generate revenues of \$7.6 million from fees and charges approved by the Board
- General admission fees for all three sites are recommended to increase by 3% and for VanDusen, it is recommended to extend the Spring/Summer season by one month to October 31, due to the consistent warmer weather and related improved value of the garden experience in October



Fees & Charges – Destination Attractions Rentals

- For rentals at VanDusen, Bloedel and the Celebration Pavilion, market fees are reviewed and consideration given for events that restrict general garden access.
- A simplified fee structure is recommended for Bloedel with the per person fee currently charged with rentals being eliminated and the base rental fees adjusted to reflect either the maximum capacity of a space (for rentals) or the highest expected attendance (for commercial photography).
- As well, two fees are recommended to increase beyond the baseline 3%:

Changes to Destination Attraction Rental Fees	Recommended Fee Increase (Pre-Tax)
Celebration Pavilion – Rehearsal Fee Increase aligns fees for rehearsals scheduled outside operating hours at Celebration Pavilion and Bloedel and reflects that the cost of providing this service is comparable for the two facilities	\$110 73%
VanDusen – Floral Hall Rental	\$45 - \$90 5%

Fees & Charges – Burrard Marina

Surpluses generated by Burrard Marina support other services & the 2023 operating budget is expected to generate \$3.5 million in revenues from fees & charges

Park Board policy is to use CPI as a benchmark when setting Burrard Marina fees. CPI in November 2022 was 2.7%*, and a 3% fee increase is recommended for moorage and land storage fees to help recover increase in staff costs, utilities and supplies.



*Source: BC Stats

Fees & Charges – Burrard Marina



- The moorage application fee is recommended to increase by \$5 or 10% as the fee has not been adjusted for many years
- To more closely align with other marina practices, for 2023/2024 moorage contracts will include only one free parking pass and Motorized and Non-Motorized Land Storage contracts will not include any free parking.

Contract holders will be able to buy annual passes (up to two total) at the new fee shown at left

Recommended New Burrard Marina Fees	Recommended Fee (with Tax)
Annual Pass - Vehicle Parking inside the Land Storage Area	\$120

Fees & Charges – Events & Permitting

- Events & Permitting are budgeted to contribute \$1.5 million in 2023 from fees & charges
- 2023 fees are recommended to increase by 3%, except for the Site Monitoring Fee, which is recommended to increase by 12%, reflecting service cost increases in staffing, vehicles, equipment, supplies and administration.

Recommended Changes to Special Event Fees	Recommended Fee Increase (Pre-Tax)
Site Monitoring (per hr)	\$10 or 12%



Fees & Charges – Events Permit Fee Structure changes



Two fee structure changes are recommended:

- To simplify fees for special event permits, the existing “Charity/Community” and “Charity Athletic/Corporate Runs” categories will be combined into one “Charity/Community/Non-Profit” category, with the new category fee based on a 3% increase to the existing “Charity Athletic/Corporate Runs” fee.
- The existing special event “Private” category is recommended to be combined with the “Commercial” category, allowing flexibility to set private event fees to more appropriately reflect differences in event size and complexity.

Fees & Charges – Events & Permitting – New Fee



A new category of picnic permits is recommended for corporate and commercial picnics, based on demand and market conditions.

Recommended New Picnic Fees	Recommended Fee (Pre-Tax)
Commercial / Corporate Picnics	
- Level 1 Not Sheltered	\$225
- Level 2 Not Sheltered	\$321
- Level 1 Sheltered	\$372
- Level 2 Sheltered	\$597

Fees & Charges - Summary

Recommended User Fee Changes

- 2023 Fees and Charges increases of 3% on average are recommended for most service categories.

Operating Budget Impact

- The recommended fees and charges were considered in the development of the 2023 Proposed Operating Budget. User fee increases are expected to generate roughly \$2,030,000 in incremental revenues.



Fees & Charges – Final Motion as Amended

THAT the Park Board refers consideration of the staff recommendation regarding 2023 Fees and Charges to a future Park Board meeting, pending the receipt of a staff briefing regarding priority setting, to be provided no later than December 12, 2022.



Q&A and Discussion

