



# 2023 Fees & Charges

Parks and Recreation

Park Board Meeting  
February 6, 2023

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



# Purpose

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



# Background

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- On December 5<sup>th</sup>, 2022, Park Board approved the 2023 Fees and Charges with the following Amendments:
  - THAT staff provide a plan to increase the Fees and Charges to an average of approximately 5.65% to cover unfunded initiatives not currently included in the 2023 Operating Budget, including Park Rangers, Janitorial, Accessibility and Recreation Building Maintenance.
  - THAT staff develop a plan to expand access to the Leisure Access Program, including costs associated, and potential revenue opportunities to offset those costs, and report back to the Board in Q1, 2023.
- \$2.2 million of staff-identified initiatives were unfunded as part of the 2023 Current State Operating Budget

# Summary

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- An additional Fees and Charges increase of approximately 2% are recommended for Golf, Recreation and Special Events
- The budget impact from these fee increases is an increase in net revenue of \$0.4 million
- Staff are recommending the Board approve up to \$0.2 million from the Board's Corporate Sponsorship Fund in order to fund the implementation of a pilot project to expand the Leisure Access Program
- Recommended changes to 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

# Amendments to 2023 Fees & Charges

The table below summarizes the recommended revenue changes by area:

Service	Initial Avg. Fee Increase (Above 2022 Fees)	New Avg. Fee Increase (Above 2022 Fees)	Incremental Net Revenue
Recreation Services	3%	5%	\$0.3 M
Regulation Golf	3%	5%	\$0.1 M
Special Events	3%	5%	\$0.01 M
<b>Total</b>			<b>\$0.41 M</b>

# Amendments to Fees & Charges

- Funding the current state initiatives are achieved through a combination of fee increases and volume increases

Net Revenue Source	Annualized Contribution
<b>Proposed Fee Increases (details above)</b>	\$0.4 M
<b>Previously Approved Parking Fee increase</b>	\$0.7 M
<b>Volume increases in Parking &amp; Golf</b>	\$1.1 M
<b>Total</b>	<b>\$2.2 M</b>

- Risks: Less flexibility and less risk mitigation
- Benefits: Better reflects actual results and allows for reinvestment

# Leisure Access Program

- The Leisure Access Program (LAP) is informed by Economic Access Policy
- LAP provides free and reduced cost programming for residents with low-incomes
- LAP includes external partnerships



# Leisure Access Program

## Leisure Access Use 2019 & 2022

	LAP Passes	Drop-in	Registered
2022	13,906	251,511 visits	7,480 registrations
2019	19,216	514,511 visits	16,297 registrations

	Subsidy	LAP Passes	Cost per LAP pass
2022	\$492,213.24	13,906	\$35.40
2019	\$840,312.93	19,216	\$43.73

Leisure Access passes issued in January 2023 are up 250%

- From 552 in January 2022 to 1,379 in 2023.



# Leisure Access Program



# Leisure Access Program

## Recommended Pilot Approach:

1. Increase Leisure Access income eligibility from 50% of median income to 60% to reflect cost of living in the City of Vancouver.
2. Introduce Leisure Education Facilitator position to engage residents in recreation and opportunities available with the Leisure Access Pass and to increase promotion and marketing of the program.

## Program Review:

In 2024 initiate a review of the Leisure Access Program to assess and make recommendations for continued expansion and program responsiveness.



# Leisure Access Program

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## Financial Impact of Pilot:

- Costs up to \$200,000 to include:
  - LAP subsidy increases
  - Leisure Education Facilitator
  - Marketing and Promotion

**Proposed pilot funding:** Corporate Sponsorship Fund

# Recommendation



# Recommendation

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THAT the Vancouver Park Board approve:

- A. Changes to the 2023 Fees & Charges as outlined in Appendix A
- B. An allocation from the Corporate Sponsorship Fund of up to \$200,000 to fund a pilot expansion of the Leisure Access program as detailed in this report

