



January 12, 2024

MEMO TO : Park Board Commissioners

FROM : Steve Jackson – General Manager, Parks and Recreation

SUBJECT : **Council Amendment to 2024 Fees and Charges – Parks and Recreation**

Dear Commissioners,

The purpose of the memo is for Park Board to approve the [Council amendment that was passed on December 12, 2023](#), as part of the City of Vancouver 2024 Operating Budget Process.

Background

On December 12, 2023, Vancouver City Council approved the Park Board 2024 Operating budget with one amendment:

THAT Council approve a \$30,000 reduction to program fee revenues in the Park Board 2024 operating budget to allow for the Board of Parks and Recreations to reconsider the 2024 fee increase on 'Baseball Diamonds Rentals for Minors – Prime Time' to defer the fee increase in order to enable an opportunity for sports user groups to make necessary adjustments to their registration fees and budgets, to be funded by previous amendments to the 2024 Operating Budget.

As Council does not have authority over Park Board Fees & Charges, the decision to reconsider fees requires Park Board approval. Council has approved an additional \$30,000 of budget to cover reduced budget revenue if the fees for 'Baseball Diamond Rentals for Minors – Prime Time' are to be reduced.

Considerations

The fee increase proposed by Park Board Staff was to start to bring the youth fees in alignment with existing policy where youth fees are to be set at 70% of adult fees. 2023 fees sit at 18% of adult fees. The proposed increase in these fees would advance 2024 fees to 36% of adult fees. The proposed fee increase was also an effort to increase field use by encouraging permit holders to free up low-cost unused times for other user groups. By deferring the fee increase, less access to other user groups may persist. To mitigate unused allocation of fields, staff will work with user groups to raise awareness of the concern.

There are no financial budget implications as Council also approved a budget increase to Park Board of \$30,000 to cover reduced revenue budgets because of these deferred fees.

Recommendation

In order to proceed with the change proposed by Council, the Board must rescind the initial motion related to 2024 Fees and Charges, which was approved on November 28, 2023, and amend the motion to account for the change, as outlined below in the bolded text.



Recommendation 1:

THAT the Vancouver Park Board **rescind** the previously adopted motion on November 28, 2023, related to [the Report titled "2024 Fees & Charges – Parks and Recreation"](#), outlined below:

- A. THAT the Vancouver Park Board approve the 2024 Fees and Charges, as summarized in the body of the Report dated November 20, 2023, entitled "2024 Fees & Charges - Parks & Recreation", and detailed in Appendix A of the same Report.
- B. THAT the Vancouver Park Board direct staff to explore options for implementing an infrastructure fee, as recommended by the "Think Big Action Plan", that would provide for infrastructure improvements and maintenance of revenue generating- facilities and to report back to the Board with options for implementation, including the creation of an interest-bearing- Infrastructure Reserve and a process for approving expenditure from that reserve, prior to the development of the 2025 Fees and Charges report.

Recommendation 2 (can only be moved if Recommendation 1 is approved):

- A. THAT the Vancouver Park Board approve the 2024 Fees and Charges, as summarized in the body of the Report dated November 20, 2023, entitled "2024 Fees & Charges - Parks & Recreation", and detailed in Appendix A of the same Report;

FURTHER THAT the Board approve changes to Appendix A of the above-noted Report, to approve deferring the proposed 2024 fee increase on 'Baseball Diamonds Rentals for Minors – Prime Time'; and

- B. THAT the Vancouver Park Board direct staff to explore options for implementing an infrastructure fee, as recommended by the "Think Big Action Plan", that would provide for infrastructure improvements and maintenance of revenue generating- facilities and to report back to the Board with options for implementation, including the creation of an interest-bearing- Infrastructure Reserve and a process for approving expenditure from that reserve, prior to the development of the 2025 Fees and Charges report.

Regards,

A handwritten signature in black ink, appearing to be "SJ", with a long horizontal flourish extending to the right.

Steve Jackson (*he/him*)
General Manager - Parks and Recreation