



November 30, 2021

MEMO TO : Park Board Commissioners

FROM : Donnie Rosa - General Manager, Vancouver Board of Parks and Recreation

SUBJECT : **2022 Fees & Charges Supplemental Information – Board Briefing Memo**

Dear Commissioners,

In response to questions raised regarding the recommended 5% increase for recreation fees in 2022, staff have provided the following supplemental information for the Board’s consideration. As outlined in the [2022 Fees and Charges report](#), a 2% increase is proposed for most fees and charges to offset rising costs in 2022. For recreation services, an additional 3% increase is being proposed (for a total of 5%) to cover increased aquatics deck staffing requirements as per the Lifesaving Society audit.

The report recommendations reflect the goal to keep costs of core parks and recreation services as low as possible, while remaining mindful of both current cost pressures and the need to support a fee structure that is financially viable in the long term. Affordability, based on the concept of ability to pay, remains a core value and as such there are specifically designed mechanisms in place to provide support to those who truly need it. This includes offering age-based discounts along with the Leisure Access Program. As shown in Appendix B of the report, the proposed rates for the main recreation products, drop-in admissions and flexi-passes, remain in the mid/low-end range when compared to other local municipalities.

For reference, the services offered by the Park Board can generally fall into one of four categories:

Category	Description	Example Services
1. Paid Services (user fees) generating a net Revenue/Surplus	User fees charged are above and beyond the costs of the services being provided; generate a net surplus that can be used to subsidize other service lines.	- paid parking - golf - marinas - attractions; paid gardens -
2. Services operated on a full cost recovery basis	User fees charged are set at a level to cover direct costs attributable to the service.	- certain permitted services
3. Partially Subsidized Paid Services (user fees)	User fees charged do not cover full costs associated with the service; often for services that are quite costly to provide, but are viewed as critical services to provide at an accessible price point.	- recreation programs - swimming
4. Fully Subsidized	Many services offered by the Park Board do not have a direct revenue/user fee but are expected municipal critical services (not offered by private industry); reliant on tax funding support (Council discretion) and surplus generated in Category 1 above.	- park maintenance - park rangers - support & administration (GMO, Communications, etc.)



When reviewing the list of unfunded investments identified in the [2022 Service Plan & Budgets report](#) (see Appendix A – Table 3, pg 32), these are all services without a direct user fee (Category 4) and therefore are fully reliant upon surplus funding from net revenue service lines or through additional tax funding at the request of Council. The allocation of the net revenue/surplus from Category 1 sources, per the table above, to provide additional subsidies to Category 3 services will limit the Park Board's opportunities to self-fund necessary investments as already identified and presented as resource gaps in fully subsidized service areas (e.g. Park Rangers).

Staff will continue to explore opportunities to generate additional revenues, such as through paid parking, but believe it is important to do so in a methodical, thoughtful manner, as with any other service changes being explored. As such, a comprehensive study is planned for 2022 to identify potential parking revenue opportunities and develop a parking policy. This work will include conducting public and stakeholder engagement to fully consider any impacts additional pay parking may have on the community in order to ensure a successful implementation.

Regards,

A handwritten signature in black ink, appearing to be "Donnie Rosa". The signature is somewhat stylized and scribbled.

Donnie Rosa (*they/she*)  
General Manager - Vancouver Board of Parks and Recreation

/nf/sj/clc

Copy to: PB Leadership Team  
PB Communications