

<u>Description</u>	<u>Revenue 2006 Budget</u>	<u>Increase of 2.75%</u>	<u>Estimated Revenue 2007 Budget</u>	<u>Estimated Revenue fr &gt; 2.75% Increase</u>
Marinas	2,137,400	58,800	2,196,200	110,500
Train/Farmyard	930,800	25,600	956,400	29,400
VanDusen	974,400	26,800	1,001,200	11,600
Bloedel	1,048,500	28,800	1,077,300	0
Golf	9,587,100	263,600	9,850,700	(51,000)
Pitch & Putts	1,197,700	32,900	1,230,600	36,700
Indoor Pools	4,212,800	115,900	4,328,700	30,500
Outdoor Pools	763,400	21,000	784,400	34,200
Fitness Centres	1,567,700	43,100	1,610,800	9,800
Rinks & Central Ice Services	1,602,300	44,100	1,646,400	2,500
Parking	3,993,300	109,800	4,103,100	105,000
Play Fields and Special Events	587,600	16,200	603,800	35,000
Concessions	2,956,600	81,300	3,037,900	0
Leases	1,787,800	49,200	1,837,000	100,000
Building Utility Recoveries, Street Tree Recoveries, Wildlife Services and Corporate Services	53,500	1,500	55,000	0
<b>Park Board Total Estimated 2006 Revenue Budget</b>	<b>33,400,900</b>	<b>918,600</b>	<b>34,319,500</b>	<b>454,200</b>

		Approved 2006	% Increase fr 2006	Proposed 2007
<b>BURRARD MARINA</b>				
<b><i>Moorage Rates</i></b>				
Side Moorage (21' and under)	per ft/mth	7.80	15.35%	9.00
Side Moorage (22' and over)	per ft/mth	8.90	15.12%	10.25
Electricity Connection and Usage Fee		17.85	12.05%	20.00
<b><u>2006 Comparisons to Other Venues</u></b>				
Spruce Harbour Marina per ft/mth - only annual leases		8.75		
Heather Marina per ft/mth		9.26		
Burrard Marina ( <i>proposed 2007 fee \$10.25</i> )		8.90		

Comparisons are difficult with Burrard Marina. Location is one of the key selling features for Marina's thus, Heather and Spruce Harbour are the closest comparisons available. Both of these Marinas have newer facilities and offer more to the boater (e.g. 30 and 50 amp power is available at Spruce Harbour) than Burrard Marina. Burrard Marina was built in 1963 and has limited large size slips available and nothing beyond 38 feet. Only Burrard and Heather Marinas offer monthly recreational moorage where as most Marina's offer only annual moorage, like Spruce Harbour Marina. Burrard Marina does have lots of close parking available. All three of these Marinas are fully booked and have waiting lists.

#### **2007 Revenue Increase for Burrard Marina**

2006 Revenue Budget	2,137,400
2.75% Increase	58,800
Estimated 2007 Revenue Budget	<u>2,196,200</u>
Estimated > 2.75% fee increase	97,100
Estimated increase from eliminating seniors discount	13,400
	<u>110,500</u>

#### **Discussion**

The proposed increase in fees from 2006 to 2007 is 15.35% and this are recommended to bring them in line with market rates. The electricity charge is recommended to be changed to a monthly flat rate called Electricity Connection and Usage fee. To be consistent with current market practice, the practice of a 10% seniors discount will be eliminated in 2007.

	Approved 2006	% Increase fr 2006	Proposed 2007
<b>CHILDREN'S FARMYARD AND MINIATURE RAILWAY</b>			
<b>Children's Farmyard or Miniature Railway</b>			
Adult	4.95	11.13%	5.50
Youth	3.70	8.02%	4.00
Child*	2.50	9.75%	2.75
Senior	3.45	8.92%	3.75
* <i>Child rate applies to Ages 2-12 for all Train and Farmyard admissions.</i>			
<b><u>Ghost Train - Train and Farmyard</u></b>			
Adult	8.40	7.20%	9.00
Discount (Child, Youth and Senior)	4.95	11.13%	5.50
<b><u>Bright Nights - Train and Farmyard</u></b>			
Adult	7.45	0.71%	7.50
Discount (Child, Youth and Senior)	4.45	1.07%	4.50
<b><u>2006 Comparisons</u></b>			
Maplewood Farms adult summer fee	4.25		
Stanley Park Farmyard ( <i>proposed 2007 fee \$5.50</i> )	4.95		

Maplewood Farms is a much larger farmyard facility with many more facilities and thus is more value from a farmyard perspective. Stanley Park Farmyard is situated in Stanley Park which in itself has lots of value. The Trains biggest events, Ghost Train and Bright Nights, are unique experiences and do not have comparable events.

#### **2007 Revenue Increase**

2006 Revenue Budget	974,400
2.75% Increase	26,800
Estimated 2007 Revenue Budget	<u>1,001,200</u>
Estimated > 2.75% fee increase	29,400

#### **Discussion**

The recommended increase in fees from 2006 to 2007 range from 0.71% to 11.13%.

The regular Train and Farmyard are recommended to increase their fees (adult by 11.13%), as the last increase was in 2004.

The practice has been to increase the Ghost Train and Bright Nights fees in alternate years. In 2006 Bright Nights fees increased. The Ghost Train rate is proposed to change with a \$0.60 and \$0.55 increase to the Adult and Discount rates, respectively, as the last change was in 2005. Bright Nights fees are adjusted for rounding only, in part to keep the Bright Nights rates lower than the Ghost Train in order to support public donations to the Burn Fund.

With the proposed rates in 2007, a family of two adults and two children will pay \$16.50 to visit the train and farmyard in the summer, \$29 to see the Ghost Train and \$24 to visit Bright Nights.

**VANDUSEN BOTANICAL GARDEN**

Summer Winter	Apr 1-Sept 30 Oct 1-March 31	Approved Summer 2006	% Increase fr 2006	Proposed Summer 2007	Approved Winter 2006	% Increase fr 2006	Proposed Winter 2007
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**Admissions**

<b>General</b>							
Adult		7.95	3.73%	8.25	5.70	5.20%	6.00
Senior		5.60	7.20%	6.00	4.00	6.37%	4.25
Youth		6.00	4.24%	6.25	4.25	5.86%	4.50
Children 6-12 yrs.		4.00	6.37%	4.25	2.75	9.27%	3.00
Family		18.35	3.52%	19.00	12.40	2.82%	12.75
<b>Group Rates (10+)</b>		Increases for 2007 range from 4.43% to 19.30%					
<b>Christmas Festival of Lights</b>		Increases for 2007 range from 0.71% to 19.80%					
<b>Wedding Photographs</b>		Increases for 2007 range from 4.10 % to 10.08%					
<b>Rentals</b>		Increases for 2007 range from 3.17% to 9.08%					

**2006 Comparisons**

Minter Gardens - Adult Admission	13.95
Minter Gardens - Senior Admission	11.95
Butchart Gardens - Adult Admission	15.00 / 25.00 (autumn / summer)
Butchart Gardens - Senior Admission	15.00 / 25.00 (autumn / summer)

**2007 Revenue Increase**

2006 Revenue Budget (excluding Seasons Lease)	1,048,500
2.75% Increase	28,800
Estimated 2007 Revenue Budget	<u>1,077,300</u>
Estimated > 2.75% fee increase	11,600

**Discussion**

The increase in fees from 2006 to 2007 are recommended to be adjusted to market. Group rates are recommended to be increased by 19.3% to reflect the value of VanDusen Gardens to the garden tour sector. VanDusen will increase some seniors rates bringing the discount rate in line with youth rates, reflecting changes in their markets.

VanDusen Gardens is also experiencing the negative effect from tourists due to a strong Canadian dollar and the proposed fee increases that will not negatively affect visits.

	Approved 2006	% Increase fr 2006	Proposed 2007
<b>BLOEDEL CONSERVATORY</b>			
<b>General Admission</b>			
Adult	4.30	4.56%	4.50
Senior	3.00	4.95%	3.15
Youth	3.20	6.29%	3.40
Child	2.15	4.43%	2.25

**Group Rates (10+)** Increases for 2007 range from 1.80% to 3.22%

**Photographers** Increases for 2007 set at 2.71%

#### 2006 Comparisons

This is a unique experience so there is no comparable venue.

#### 2007 Revenue Increase

2006 Revenue Budget	930,800
2.75% Increase	<u>25,600</u>
Estimated 2007 Revenue Budget	<u>956,400</u>

Estimated > 2.75% fee increase	0
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#### Discussion

The proposed fee increases for 2007 range from 1.80% to 6.29%.

With the loss of tour bus traffic due to the lack of parking on top of the reservoir and the current traffic congestion around the Canada Line construction the potential increase in revenue from rates increases will be more than offset by the reduction in the number of visitors

**Proposed  
2007**

**CELEBRATION PAVILION****Low Season (January, February, March, April, October, November)**

Monday to Thursday	250.00 per 2 hour time slot
Friday to Sunday	400.00 per 2 hour time slot

**High Season (May, June, July, August, September, December)**

Monday to Thursday	500.00 per 2 hour time slot
Friday to Sunday	700.00 per 2 hour time slot

**Rental Time Slots**

<b><i>7 days per week</i></b>	9:30 - 11:30 am
	Noon - 2:00 pm
	2:30 - 4:30 pm
<b><i>Additional times for Friday, Saturday and Sunday</i></b>	5:00 - 7:00 pm
	7:30 - 9:30 pm

**2006 Comparisons**

Minoru Park	\$500 for 90 minutes (regardless of time of year or day of week)
Burnaby Village Museum	Low season \$283.35 per 75 minute booking
	High season \$377.73 per 75 minute booking

Burnaby Village facility holds 80 people, Park Board holds 100, and the Minoru facility holds 120. The QE Pavilion proposes to book events for 2 hour time slots, compared to 75 minutes for Burnaby and 90 minutes for Richmond. The rates are comparable on a per hour basis.

**Discussion**

As noted in the Board report approved at the October 18, 2004 Board Meeting, the Celebration Pavilion is intended to be a new venue for weddings and other celebrations at the highest point in Vancouver. While QE Park is already a popular location for weddings and wedding photography, this facility will focus that interest and create revenues for the Park Board.

The planned facility function is similar to the Church at Burnaby's Village Museum and the Chapel in Richmond's Minoru Park, both of which have proven to be popular revenue generators for these two municipalities. The market for the facility is weddings, memorial services, award ceremonies and commemorative events. The facility has a capacity for 100 guests.

The Board financed the construction of the Celebration pavilion from its reserve funds. Any funds generated beyond direct costs must go toward repaying the loan from the Board's reserves. The facility is expected to generate sufficient net revenue to repay the loan within 7-10 years.

<b>GOLF COURSES</b>	<b>Approved 2006</b>	<b>Increase fr 2006</b>	<b>Proposed 2007</b>	<b>Approved 2006</b>	<b>Increase fr 2006</b>	<b>Proposed 2007</b>	<b>Approved 2006</b>	<b>Increase fr 2006</b>	<b>Proposed 2007</b>
Examples	Fraserview	Fraserview	Fraserview	McCleery	McCleery	McCleery	Langara	Langara	Langara
<b>Adult (Friday/Saturday/Sunday/Holiday)</b>									
Regular 18 holes	55.50	3.61%	57.50	53.50	1.88%	54.50	51.50	-0.01%	51.50
Twilight	41.60	3.37%	43.00	40.25	1.24%	40.75	38.65	0.27%	38.75
Sunset	27.75	3.61%	28.75	26.75	1.88%	27.25	25.80	-0.19%	25.75
<b>Senior (Monday to Thursday)</b>									
Regular 18 holes	36.65	4.35%	38.25	35.50	1.40%	36.00	33.95	0.16%	34.00
Twilight	27.50	4.54%	28.75	26.50	1.88%	27.00	25.50	0.02%	25.50
Sunset	18.35	4.93%	19.25	17.60	2.27%	18.00	17.10	-0.57%	17.00
<b>Youth (Monday to Thursday)</b>									
Regular 18 holes	26.25	3.81%	27.25	25.25	1.97%	25.75	24.30	-0.21%	24.25
Twilight	19.80	3.54%	20.50	19.10	0.76%	19.25	18.35	-0.52%	18.25
Sunset	13.15	4.61%	13.75	12.65	0.75%	12.75	12.15	0.88%	12.25

<b>Fraserview Increase</b>	Increases for 2007 range from 2.04% to 4.93%
<b>McCleery</b>	Increases for 2007 range from 0.76% to 2.70%
<b>Langara</b>	Rates for 2007 proposed to remain the same, except for rounding to nearest \$0.25

<b>Advanced Booking Fee</b>	No Change
<b>Driving Range</b>	No Change

**2006 Comparisons**

City of Burnaby Riverway Regular 18 holes weekends	48.54
UBC Regular 18 holes weekends	70.00
Northview Canal course - Regular 18 holes weekends	75.00
Fraserview Regular 18 holes adult weekend ( <i>proposed 2007 fee \$57.50</i> )	55.50

**2007 Revenue Increase**

2006 Revenue Budget	9,587,100
2.75% Increase	263,600
Estimated 2007 Revenue Budget	<u>9,850,700</u>
Estimated < 2.20% fee increase	(51,000)

**Discussion**

The proposed range of fee increases from 2006 to 2007 is -0.57% to 4.93%. The budgeted revenue increase in 2007 based on a 2.75% increase is \$263,600. Based on the proposed fee increases, the total 2007 budgeted revenue increase is approximately 2.20% (0%, 2% and 4% see discussion below) or \$212,600, which is \$51,000 less than the proposed inflationary increase.

Using 2.75% as the inflation rate would increase the adult green fee by about \$1.50. The approved fee increase in the 2001 Financial Sustainability Plan would add \$1.00 to the inflationary increase. Using the prescribed method of adjusting the green fee rates would mean an increase of \$2.50 on an adult green fee, in excess of 5%.

The golf courses are priced well compared to the market and offer a very good golfing experience, with the exception of Langara in the fall and winter season. In 2005, Fraserview and McCleery ranked as the second and third busiest courses in the lower mainland. Recent experience and trends have shown that raising green fees has little effect on revenue generated, once a price point has been reached that negatively affects demand. Increasing green fees by inflation plus \$1.00 at all courses will likely result in a further decrease in demand. Marketing efforts in 2007 are expected to improve the situation.

The Adult fee is proposed to increase by \$2.00 at Fraserview, \$1.00 at McCleery and \$0.00 at Langara. The percentage increases are approx 4%, 2% and 0%, respectively. The rest of the fees are calculated in relationship to the Regular Adult fee; discounts for Senior 70% and Youth 50%, while Twilight is 75% and Sunset a further 50%. Rounding is to the nearest \$0.25. The rationale for these increases relates to the relative quality of each course. This pricing strategy will further differentiate the rates between our courses.

The Driving Range and Advanced Booking rates have not been increased.

	Approved 2006	% Increase fr 2006	Proposed 2007	Approved 2006	% Increase fr 2006	Proposed 2007
	Rupert	Rupert	Rupert	Stanley & QE	Stanley & QE	Stanley & QE
<b>PITCH AND PUTT</b>						
<b>Green Fees</b>						
<b>Adult</b>						
Regular 18 Holes	10.40	5.81%	11.00	11.40	3.12%	11.75
Twilight and Winter Greens	7.80	5.77%	8.25	8.45	3.51%	8.75
<b>Senior</b>						
Regular 18 Holes	7.30	6.18%	7.75	7.95	3.73%	8.25
Twilight and Winter Greens	5.45	6.36%	5.80	5.95	5.17%	6.25
<b>Youth</b>						
Regular 18 Holes	7.80	5.77%	8.25	8.45	3.51%	8.75
Twilight and Winter Greens	5.85	5.96%	6.20	6.45	0.74%	6.50
<b>School and Park Organized Groups</b> (restricted to QE and Rupert Park on weekdays - 32/group)	5.35	7.33%	5.75	6.45	0.74%	6.50
<b>Putting Green</b>	Increases for 2007 range from 2.91% to 13.01%					
<b>Passes</b>	Increases for 2007 range from 5.48% to 5.77%					
<b>Punch Cards</b>	Increases for 2007 range from 5.77% to 6.16%					
<b>Caddy and Club Rentals</b>	No Change					

**2006 Comparisons**

West Vancouver Ambleside weekend adult regular 18 holes	9.25
City of Burnaby Central Park weekend adult regular 18 holes	9.66
City of Richmond (West Richmond) weekend adult regular 18 holes	9.90
Rupert P&P	10.40
Stanley Park and Q&E P&P	11.40

**2007 Revenue Increase**

2006 Revenue Budget	1,197,700
2.75% Increase	32,900
Estimated 2007 Revenue Budget	<u>1,230,600</u>
Estimated > 2.75% fee increase	11,700
Increase Stanley P&P to the 2006 base	<u>25,000</u>
	<u>36,700</u>

**Discussion**

The proposed range of fee increases from 2006 to 2007 is 0.74% to 13.01%.

For 2006, the Park Board Pitch & Putt's lowest regular 18 hole green fee is 5% higher than the highest priced of three other comparable City Pitch & Putts. With a proposed 2007 fee increase of 5.81% at Rupert and 3.12% increase at Stanley & QE, the Park Board Pitch & Putts are at the high end of the market and further fee increases are not recommended at this time.

Stanley Pitch & Putt has surpassed its budgeted revenues in the last couple of years and a base adjustment of \$25,000 reflecting volume increases is recommended



	Approved 2006	% Increase	Proposed 2007	Approved 2006	% Increase	Proposed 2007
	Other Pools	fr 2006	Other Pools	Killarney	fr 2006	Killarney
<b>INDOOR SWIMMING POOLS</b>						
<b>General Admission</b>						
Adult	4.70	3.28%	4.85	5.20	2.79%	5.35
Youth	3.55	-4.25%	3.40	3.90	-3.87%	3.75
Child	2.35	4.11%	2.45	2.60	2.04%	2.65
Senior	3.30	10.72%	3.65	3.65	9.70%	4.00
Toonie Swims - Adults	2.00	0.00%	2.00	2.00	0.00%	2.00
Loonie Swims -Youth, Senior & Children	1.00	0.00%	1.00	1.00	0.00%	1.00
<b>10 Admission Strip Ticket</b>						
Adult	37.60	3.33%	38.80	37.60	13.84%	42.80
Youth	28.40	2.64%	27.20	28.40	12.50%	30.00
Child	18.80	3.18%	19.60	18.80	12.74%	21.20
Senior	26.40	3.03%	29.20	26.40	13.61%	32.00
<b>Fitness Centres/Swimming Pool Flexipass</b>	Increases for 2007 range from 1.65% to 3.58%					
<b>INDOOR POOLS - General rental (Hourly Rates)</b>	Increases for 2007 set at 2.75%					
<b>INDOOR POOLS - Competitive Swim Clubs Hourly Rental</b>	Increases for 2007 range from 2.60% to 3.35%					
<b>INDOOR POOLS - Block rentals</b>	Increases for 2007 set at 2.75%					
<b>INDOOR POOLS - Lessons</b>	Increases for 2007 range from 2.44% to 3.23%					

Minimum notice for class cancellation is 72 hours. All class changes will be charged a \$10 administration fee.

### 2006 Comparisons

<u>Adult Admission</u>	<u>Regular Pool</u>	<u>Adult Admission</u>	<u>Leisure Pool</u>
Abbotsford Rec Ctre	4.15	Langley - W.C. Blair & Walnut Grove Rec C	4.25
Surrey	4.20	Delta - Sungod	4.50
Burnaby - Bonsor & CG Brown	4.45	Abbotsford - Matsqui Recreation Centre	4.65
Delta - Winskill	4.50	Surrey	4.95
<b>Vancouver</b>	<b>4.75</b>	Chilliwack Landing Leisure Centre	5.00
Coquitlam	4.80	Maple Ridge Leisure Centre	5.00
Richmond - Minoru	4.95	Burnaby - Eileen Daily	5.00
Maple Ridge Leisure Ctre	5.00	<b>City of Vancouver - Killarney Pool</b>	<b>5.25</b>
		Port Coquitlam - Hyde Creek Rec Centre	5.25
		Coquitlam	5.30
		Richmond - Watermania	5.80
		West Vancouver	6.00

<u>1 Month Adult Pass</u>	<u>Regular Pool</u>	<u>Basic Weight Rm</u>
Burnaby	39.50	31.96
Richmond - Minoru	48.00	35.00
<b>City of Vancouver</b>	<b>38.00</b>	<b>38.00</b>
Abbotsford	40.00	40.00
Delta	40.50	40.50
Surrey	47.00	47.00

Fitness World does not offer daily rates, monthly passes range from \$21 to \$45 and are based on annual memberships paid monthly

### Children Red Cross Lessons Swim Kids 3-4

Surrey (class maximum 8)	4.56
Richmond (class maximum 6)	4.90
Vancouver (class maximum 8)	4.10

### 2007 Revenue Increase

2006 Revenue Budget	4,212,800
2.75% Increase	115,900
Estimated 2007 Revenue Budget	<u>4,328,700</u>
Estimated > 2.75% fee increase	14,500
Dual Pricing for Strips 8 x admission	<u>16,000</u>
	<u>30,500</u>

### Discussion

The proposed adult fee increase of 3.28% and 2.79% for standard and leisure pools, respectively, are slightly above the inflationary increase of 2.75%.

2007 Admission fees are the same price for indoor and outdoor destination pools, fitness centres and rinks. The 2006 adult admission fees for standard and leisure indoor pools are at the middle of the range of pool fees, to encourage residents to engage in swimming activities at an affordable price. Further increases would make the admission rates one of the highest in the lower mainland.

The strip tickets are set at a 20% discount from regular admissions, to encourage regular use at the facilities. It is proposed to continue to differentiate the regular pools from the Killarney Leisure pool; special Killarney strip tickets prices will be set at a 20% discount from the Killarney admission rate.

The Flexi passes allow unlimited entrance to the pools and fitness centres. These passes are mainly used by frequent fitness users. This year the 1 month passes are recommended to increase for the first time in 3 years. The pricing puts the monthly passes in the middle of the comparative rates, and will allow the centres to remain competitive and preserve market share. It also promotes increased activity by providing a further price advantage to frequent users. The 3, 6 and 12 month passes are recommended to be increased by less than inflation, in order to preserve client base and mitigate the impact of other changes in admission fees.

On average lessons prices have risen by inflation. Vancouver rates are lower than Richmond (who has a 6 class size maximum) and Surrey (who have an 8 class size maximum). Richmond and Surrey offer fewer sessions, 10 and 8, respectively, versus Vancouver who offer more sessions (up to 15 sessions). With these differences it becomes difficult to make straight comparisons.

Minimum notice for patrons to cancel classes will be increased from 24 hours to 72 hours. A \$10 administration fee will be introduced for class changes or cancellations. This will enable programmers to efficiently determine appropriate class sizes.

A staff report in 2007 will be tabled that reviews the Aquatics Program including setting minor sport rental rates and pool allocation.

	Approved 2006	% Increase fr 2006	Proposed 2007
<b>OUTDOOR POOLS</b>			
<b>General Admission</b>			
<b>(Kitsilano, Second Beach and NOW New Brighton)</b>			
Adult	4.70	3.39%	4.85
Youth	3.55	-4.18%	3.40
Children	2.35	4.05%	2.45
Senior	3.30	10.61%	3.65
<b>(now ONLY Mount Pleasant and Sunset)</b>			
Adult	2.50	2.12%	2.55
Youth	1.90	2.79%	1.95
Children	1.25	4.24%	1.30
Senior	1.75	3.03%	1.80

**10 Admission Strip Ticket  
Passes \*\***

remains a 20% discount over General Admission  
increases for 2007 range from 1.65% to 3.58%

**OUTDOOR POOLS - General rental (hourly rates)**

Increases for 2007 set at 2.75%

**OUTDOOR POOLS - Competitive Clubs (hourly rates)**

Increases for 2007 range from 2.72% to 2.98%

**2006 Comparisons-Adult Admission**

Langley	1.85
Delta	2.00
<b>Vancouver-Sunset and Mt. Pleasant</b>	<b>2.40</b>
Port Coquitlam	2.80
Chilliwack	3.00
Coquitlam	3.00
Abbotsford	3.10
Burnaby	3.10
Port Moody	3.50
Richmond	4.45
<b>Vancouver-Kitsilano, Second Beach and New Brighton</b>	<b>4.75</b>

**2007 Revenue Increase**

2006 Revenue Budget	763,400
Proposed Estimated 2.75% Increase	21,000
Estimated 2007 Revenue Budget	<u>784,400</u>

Estimated 2007 Revenue from > 2.75% fee increase	4,200
Additional revenue from New Brighton as a Destination Pool	<u>30,000</u>
	<u>34,200</u>

**Discussion**

Admission fees are the same price for indoor and outdoor pools, fitness centres and rinks.

Admissions to the outdoor destination pools (Kitsilano, Second Beach and New Brighton) are the highest in the comparisons to outdoor pools in the Lower Mainland. Mt. Pleasant and Sunset are the second lowest in the comparisons above. The proposed destination adult fee increase of 3.39% is above the inflationary increase of 2.75%.

New Brighton is a destination pool similar to the other two destination pools and its proposed fees will be increased to match. Adult admission in 2006 was \$2.50 and is proposed to be \$4.85 in 2007. Sunset and Mount Pleasant pools will continue to have discounted rates, reflecting their neighbourhood location and available amenities. The additional estimated budgeted revenue is \$30,000, as noted above.

See indoor pools for a discussion of strip tickets and passes.

	Approved 2006	% Increase fr 2006	Approved 2007
<b>FITNESS CENTRES</b>			
<i>(Aquatic Centre, Champlain Heights, Dunbar, Kensington, Kitsilano,</i>			
<b>General Admission</b>			
Adult	4.70	3.39%	4.85
Youth	3.55	-4.18%	3.40
Senior	3.30	10.61%	3.65
<b>10 Admission Strip Ticket</b>	remains a 20% discount over General Admission		
<b><u>2006 Comparisons-Adult Admission</u></b>			
Burnaby	3.60		
Pitt Meadows Recreation Centre	4.00		
Richmond - Minoru	4.00		
Abbotsford	4.15		
Surrey	4.20		
Delta	4.50		
<b>Vancouver</b>	<b>4.75</b>		
Coquitlam	4.80		

Monthly passes range from \$21 to \$45 and are based on annual memberships paid monthly

**2007 Revenue Increase**

2006 Revenue Budget	1,567,700
Proposed Estimated 2.75% Increase	43,100
Estimated 2007 Revenue Budget	<u>1,610,800</u>

Estimated 2007 Revenue from > 2.75% fee increase

9,800

**Discussion**

Admission fees are the same price for indoor and outdoor pools, fitness centres and rinks.

The 2006 adult admission fees for standard fitness centres is the second highest amongst the comparative fitness centres. The proposed adult fee increase of 3.39% for fitness centres is above the inflationary increase of 2.75%. The fees are set to encourage residents to engage in fitness activities at an affordable price, further increases would make the admission rates one of the highest in the lower mainland.

In Vancouver there is no competition for drop in rates as private fitness centres do not encourage drop in usage. The Park Board's fitness centres do have competition for passes as private fitness centres offer passes, but usually on an annual basis. It is difficult to compare Vancouver's fitness centres with the suburbs as their facilities are generally larger and have better equipment.

See indoor pools for a discussion of strip tickets and passes.

	Approved 2006	% Increase fr 2006	Proposed 2007
<b>RACQUET COURTS</b>			
<b>Group 1 (Racquet Courts Only)</b>			
<i>Hastings and Mount Pleasant</i> increases for 2007 set at 2.75%			
<b>Adult</b>			
Prime Time	8.75	2.91%	9.00
Non-Prime Time	5.70	2.60%	5.85
<b>Group 2 (Includes Fitness Centre)</b>			
<i>Champlain Heights, Dunbar, Kensington, Marpole-Oakridge, Trout Lake and West End</i>			
<b>Adult</b>			
Prime Time	11.15	2.66%	11.45
Non-Prime Time	7.95	2.53%	8.15
<b>(Single Rates are for walk-on players only - no reservations [all courts booked for 45 min.])</b>			
<b>TENNIS COURTS - PAY TENNIS</b>			
<b>May to September</b>	5.20	5.70%	5.50
per half hour			
Out-of-Season Special Bookings (min. bkg)	183.25	2.75%	188.30

**2006 Comparisons**

City of Burnaby prime time 45 min racquet court	10.20
City of Richmond prime time 45 min racquet court	7.95
District of North Vancouver 45 min prime time racquet court	10.90
Vancouver	8.75

**2007 Revenue Increase**

The budget increase is included as revenue with the fitness centres. The total budget revenue for 2007 for court fees is \$74,000.

**Discussion**

The fees are recommended to be increased by the 2.75% inflationary increase.

Racquet courts did not raise their rates in 2006.

	Approved 2006	% Increase fr 2006	Proposed 2007
<b>ICE RINKS</b>			
<b>PUBLIC SKATING</b>			
Adult	4.70	3.39%	4.85
Adult (Drop-in Hockey)	5.20	2.85%	5.35
Youth	3.55	-4.18%	3.40
Child	2.35	4.05%	2.45
Senior	3.30	10.61%	3.65
Toonie Skates - Adults	2.00	0.00%	2.00
Loonie Skates -Youth, Senior & Children	1.00	0.00%	1.00
Additional Tot	1.20	4.42%	1.25
<b>Skate Rentals and Skate Sharpening</b>			
Public	2.40	2.21%	2.45
Schools	1.20	4.42%	1.25
Skate Sharpening	4.85	3.06%	5.00
Skate Rental Strip Tickets	18.35	2.72%	18.85
<b>10 Admission Strip Tickets</b>	remains a 20% discount over General Admission		
<b>ICE RENTALS</b>	Increases for 2007 set at 2.75%		
<b>RINKS - DRY FLOOR</b>	Increases for 2007 set at 2.75%		

**2006 Comparisons-Adult Admission to Public Skating**

Maple Ridge	3.25	Abbotsford	4.15
Whiterock	3.50	Burnaby	4.19
Delta	3.75	Surrey	4.20
Port Moody	3.75	Coquitlam	4.25
Langley	4.00	West Vancouver	4.50
Richmond	4.00	Delta	4.50
Port Coquitlam	4.10	<b>Vancouver</b>	<b>4.75</b>

**2006 Comparison - Minor Sport Youth**

	<u>Prime Time</u>	<u>Non Prime Time</u>
Richmond	67.41	NA
<b>Vancouver</b>	<b>75.75</b>	<b>37.85</b>
Port Coquitlam	76.40	NA
Maple Ridge	76.55	60.14
Burnaby	77.52	44.21
Delta	85.00	30.00
Surrey	97.71	58.43

**2007 Revenue Increase**

2006 Revenue Budget	1,602,300
2.75% Increase	44,100
Estimated 2007 Revenue Budget	<u>1,646,400</u>
Estimated > 2.75% fee increase	2,500

**Discussion**

Admission fees are the same price for indoor and outdoor pools, fitness centres and rinks.

The 2006 adult admission fees for public skating is the highest of the comparative rinks. The proposed adult fee increase of 3.39% is above the inflationary increase of 2.75%. The fees are set to encourage residents to engage in skating activities at an affordable price, further increases would make the admission rates one of the highest in the lower mainland.

See indoor pools for a discussion of strip tickets and passes.

Minor sports rates were reviewed in the Ice Rink Strategy and 2006 was the final phase in of the implementation plan. Minor sport rates have been increased by 24% since 2003 to bring them in line with market rates. Also, prime time hours have been altered to better stimulate demand for rink rentals. Currently, minor sport fees are at the low end of the comparative markets. There are other factors in pricing that make direct comparison difficult, for instance there is a cap on minor sport entitlement to discounted prime time rental rates. Given this it is not recommended to increase minor sport rental rates beyond inflation.

A new daytime weekday non prime ice rate is recommended principally to encourage ice use during non prime times. An adjustment to the fee schedule is recommended to stimulate adult bookings during the school day and would be applied to any adult rental group booking rinks on weekdays.

The proposed fee, including GST, would be \$93/hour, which is the mid point between the early morning fee (\$62.05) and the late evening fee (\$123.90) and the fee would cover the 8:00 am - 5:00 pm Monday - Friday time frame. The West End rate would be \$71/hour using the same mid point calculation.

	Approved 2006	% Increase fr 2006	Proposed 2007
<b>PARKING</b>			
No changes to any rates except:			
<b>Stanley Park</b>			
<b>April 1st - September 30th</b>			
Hourly Rate	2.00	0.00%	2.00
Daily Rate	6.00	16.67%	7.00
Season Pass	173.45	0.90%	175.00
<b>October 1st - March 31st</b>			
Hourly Rate	1.00	0.00%	1.00
Daily Rate	3.00	33.34%	4.00
Annual Pass	247.80	0.89%	250.00
<b>Aquatic Centre</b>			
Monthly Pass (non Flexipass holders)	29.70	66.69%	49.50
Monthly Pass (Flexipass holders)			25.00
<b>Queen Elizabeth Park</b>			
Annual Pass	84.25	0.89%	85.00
Annual Pass-senior	58.95	1.78%	60.00
<b>Kitsilano Park</b>			
<b>May 1st - September 30th</b>			
Hourly Rate	1.00	100.00%	2.00
Daily Rate	5.00	20.00%	6.00
<b>Vanier Park</b>			
<b>Annual Pass</b>			
General	109.05	0.88%	110.00
Senior	76.30	0.92%	77.00
<b>Jericho Beach (May 1st - September 30th only)</b>			
Season Pass	59.45	0.93%	60.00
<b>Bus Parking (Stanley Park and QE Park Only, one ticket/pass valid for both locations)</b>			
<i>rate for 2007 already approved by the Board in 2004-for hop on buses only</i>			
<b>Annual Pass</b>			
11 Seats & Under	495.60	0.89%	500.00
12-24 Seats	693.85	0.89%	700.00
25 Seats & Over	991.20	0.89%	1,000.00
"hop on hop off" buses	520.40	92.16%	1,000.00
<b>Special Event Parking Daily Rate</b>	8.45	2.94%	8.70

**2006 Comparisons**

City of Vancouver parking meters charge between \$1 and \$4 per hour

**2007 Revenue Increase**

2006 Revenue Budget	3,993,300
2.75% Increase	109,800
Estimated 2007 Revenue Budget	<u>4,103,100</u>

Estimated > 2.75% fee increase 105,000

**Discussion**

Kitsilano Beach summer fees are recommended to be raised by \$1 for the hourly and daily fee, with the hourly fee now matching that in Stanley Park (daily fees are still lower). In Stanley Park the summer and winter daily fees are recommended to be increased by \$1. Other changes to fees are due to the bus increase passed by the Board in 2004 and special events parking. "Hop on hop off" bus rates are recommended to be increased to \$1000 as approved by the Board in 2004 (as part of a 3 year phase in).

	Approved 2006	% Increase fr 2006	Proposed 2007
<b>PLAYING FIELDS - HOURLY RATE</b>			
<i>All Weather Fields or Diamonds</i>	Increases for 2007 range from 1.99% to 3.23%		
<i>Grass /Turf Fields or Ball Diamonds</i>	Increases for 2007 range from 2.54% to 3.23%		
<i>Artificial Turf/Playing Field</i>	Increases for 2007 range set at 2.75%		
<b>All Categories: Minimum field rental charge \$28.00; no maximum per field/diamond charge.</b>			
<b>Tennis</b>			
<b>Lessons and Tournaments</b>			
Fee on Community Centre			
Lessons per adult registration	3.95	2.41%	4.05
<b>Tennis Clubs</b>			
Per hour/ per court	4.35	2.44%	4.45
<b>Volleyball</b>			
League Play	11.70	2.54%	12.00
<b>Tournament:</b>			
Grass per hour per court	1.25	4.24%	1.30
Sand per hour per court	1.55	3.42%	1.60
Grass 4 court minimum	11.70	2.54%	12.00
<b>Outdoor Sports Court</b>	13.45	2.60%	13.80
<b>Sport Camps</b>	8.45	3.01%	8.70

**2006 Comparisons - Adult Artificial Turf Prime Time**

Abbotsford	11.05
Langley	15.00
Delta	18.00
Burnaby	24.56
Surrey	25.24
Port Coquitlam	32.00
Coquitlam	33.10
West Vancouver	35.00
<b>Vancouver</b>	<b>40.80</b>

**2007 Revenue Increase**

2006 Revenue Budget	358,800
2.75% Increase	9,900
Estimated 2007 Revenue Budget	<u>368,700</u>

**Discussion**

Overall these fees are expected to meet the inflationary increase of 2.75%, while remaining comparable to other jurisdictions. Given that Vancouver is one of the highest fees in the lower mainland it is not recommended to increase fees beyond inflation.



	Approved 2006	% Increase fr 2006	Proposed 2007
<b>SPECIAL EVENTS</b>			
<b>Artist Permits (7 Days/Week)</b>			
Annual	385.40	2.75%	396.00
High Season	296.25	2.96%	305.00
Low Season	146.65	2.96%	151.00
Shoulder Extension	66.40	3.91%	69.00
<b>Weekends Only</b>			
Annual	193.20	3.01%	199.00
High Season	146.65	2.96%	151.00
Low Season	72.30	3.72%	75.00
<b>Parking (7 Days/Week)</b>			
Annual	115.00	3.47%	119.00
High Season	81.25	3.39%	84.00
Low Season	41.65	3.26%	43.00
Shoulder Extension	15.85	7.29%	17.00
<b>Weekends Only</b>			
Annual	61.45	4.16%	64.00
High Season	41.65	3.26%	43.00
Low Season	22.80	5.25%	24.00
<b>Filming - Processing Fees</b>			
<b>Movie/TV</b>			
Stanley Park, Major Parks and Beaches	639.00	2.82%	657.00
Neighbourhood Parks	540.00	2.78%	555.00
- No charge for documentaries, news or public television.			
Lunch Tent	97.00	3.09%	100.00
Set Up	226.00	3.10%	233.00
Cancellation	57.50	4.34%	60.00
<b>Additional Charges</b>			
Site Visits & Callouts per Hr Staff Time	57.50	4.34%	60.00
Changes - Re-scheduling	57.50	4.34%	60.00
<b>Tour Photography Permit</b>			
Annual	534.00	2.81%	549.00
<b>Commercial Photography</b>			
Simple( 1 day incl. blanket insur. coverage)	97.00	3.09%	100.00
Complex	226.00	3.10%	233.00
<b>Special Events, Runs, Walks</b>			
<b>Simple</b>			
	252.00	2.78%	259.00
<b>Complex</b>			
	340.00	2.94%	350.00
<b>Fest</b>			
	445.00	2.92%	458.00
<b>Events</b>			
Set-up over 4 weeks (per add'l mth)	262.00	3.05%	270.00
<b>Walk/Run (under 75)</b>	105.00	2.86%	108.00
<b>Additional Charges</b>			
<b>Consultant/Planning (per hour):</b>			
Staff Time over 3 hours	57.50	4.34%	60.00
<b>Site Visit (per hour):</b>			
Monitoring Staff Time required	57.50	4.34%	60.00
Alcohol Permits	423.00	2.84%	435.00
<b>Picnic Fees (for Groups Under 150)</b>	increases ranges from 2.81% to 3.58%		

**2006 Comparisons (Uniqueness of locations makes comparisons difficult.)**

City of Burnaby simple permit	108.65
City of Surrey simple permit	\$22 fee permit
City of Richmond simple permit	Cost Recovery

**2007 Revenue Increase**

2006 Revenue Budget	228,800
Proposed Estimated 2.75% Increase	6,300
Estimated 2007 Revenue Budget	<u>235,100</u>

Increase Revenue Budget as there has been 4 years of revenue surplus 35,000

**Discussion**

Overall these fees are expected to meet the inflationary increase of 2.75%, as set in consultation with the City of Vancouver finance staff.