

**Park Board  
Estimated 2008 Revenue Budget**

Appendix A

	<b>2007 Revenue Budget</b>	<b>Inflation % Increase</b>	<b>GST % Reduction</b>	<b>2008 Revenue Budget</b>
Parking	(3,987,500)	2.75%	1%	(4,097,200)
Concessions	(3,015,700)	2.75%	1%	(3,098,600)
Golf & Driving Ranges	(10,219,900)	1.50%	1%	(10,734,300)
Pitch & Putts	(1,287,400)	2.75%	1%	(1,322,800)
Leases	(2,833,400)	2.75%	1%	(2,911,200)
Marinas	(2,191,300)	2.75% +	1%	(2,251,400)
Miscellaneous Administration Revenues	(37,300)	2.75%	1%	(38,300)
Building, Facility & Equipment Maintenance (recoveries)	(112,100)	2.75%	1%	(115,200)
Sanitation & Janitorial (recoveries)	(50,500)	2.75%	1%	(51,900)
Destination Parks (Stanley Park, Queen Elizabeth & VanDusen)	(2,239,800)	2.75% +	1%	(2,577,300)
Neighbourhood Parks	(14,100)	2.75%	1%	(14,500)
Miscellaneous Operational revenues (recoveries)	(114,500)	2.75%	1%	(117,600)
Recreation - Community Centres (recovery of staff costs)	(1,666,900)	0.00%	1%	(1,674,300)
Recreation - Fitness Centres	(1,548,400)	2.75%	1%	(1,590,800)
Recreation - Indoor Pools	(4,369,800)	2.75%	1%	(4,489,700)
Recreation - Outdoor Pools	(810,000)	2.75%	1%	(831,800)
Recreation - Rinks	(1,769,800)	2.75%	1%	(1,815,700)
Recreation - Other revenues	(613,900)	2.75%	1%	(630,900)
	<u>(36,882,300)</u>			<u>(38,363,500)</u>

<b>BURRARD MARINA</b>		<b>Approved 2007</b>	<b>Proposed 2008</b>
Land Storage:			
20' x 16' wide	per annum	845.00	962.60
30' x 16' wide	per annum	1,264.00	1,439.90
60' x 20' wide	per annum	2,532.00	2,884.35
60' x 30' wide	per annum	3,595.00	4,095.25
Canoe and Kayak Racks		262.00	298.45
Work Area:			
1 to 30 days		7.00	7.95
31 to 60 days (space permitting)		9.00	10.25

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The rates have been rounded for ease of operational use.

#### **Discussion**

The increase in fees for Land Storage, Canoe & Kayak Rack and the Work Area have been proposed to increase by 15%. All considered, Burrard Marina rates lag market rates for these items.

The Work Area revenues rate categories have been changed to '1-to-30 days' and '31-to-60 days' instead of the present '1-to-30 days' and 'over 30 days', in order to stop people from monopolizing the work area excessively. The additional revenues generated from the above inflation rate changes will be used to partially offset the increase in water lot rental fee from less than \$100 to \$17,000 annually.

	Approved 2007	Proposed 2008
<b>CHILDREN'S FARMYARD AND MINIATURE RAILWAY</b>		

**Bright Nights - Train and Farmyard**

Adult	7.50	8.00
Discount (Child, Youth and Senior)	4.50	5.00

*\* Child rate applies to Ages 2-12 for all Train and Farmyard admissions.*

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The practice has been to increase the Ghost Train and Bright Nights fees in alternate years. In 2007 The Ghost Train fees increased. Bright Nights rate is proposed to change with a \$0.50 increase to both the Adult and discount rates. Overall these rate changes should enable the Train and Farmyard to meet their budgeted revenue increase of 2.75%.

## VANDUSEN BOTANICAL GARDEN

Summer Winter	Apr 1-Sept 30 Oct 1-March 31	Approved Summer 2007	Proposed Summer 2008	Approved Winter 2007	Proposed Winter 2008
<b>Admissions</b>					
<b>General</b>					
Adult		8.25	8.50	6.00	6.25
Senior		6.00	6.25	4.25	4.50
Youth		6.25	6.50	4.50	4.75
Children 6-12 yrs.		4.25	4.50	3.00	3.25
Family		19.00	19.50	12.75	13.00
Children under 6		FREE	FREE	FREE	FREE
<b>Group Rates</b>					
10 or more Adults		7.25	7.50	4.00	4.25
10 or more Seniors		5.00	5.25	2.75	3.00
10 or more Youths		5.25	5.50	3.00	3.25
10 or more Children		3.50	3.75	2.00	2.25
Bus Tours (Commercial)		4.00	4.25	3.50	3.75
<b>Christmas Festival of Lights</b>					
Adult				10.25	11.00
Senior				7.50	8.00
Youth				7.50	8.00
Children 6-12 yrs.				5.25	6.00
Family				22.00	25.00
Bus Tours				6.75	7.25
VBGA Members				7.75	8.50
Adult Group Rate				7.75	8.50
Senior Group Rate				6.50	7.00
<b>Wedding Photographs</b>					
Up to 4 People		60.00	65.00	60.00	65.00
5-8 People		115.00	125.00	115.00	125.00
9-15 People		165.00	175.00	165.00	175.00
<b>RENTALS</b>					
<b>Floral Hall</b>					
Day or Evening		590.00	615.00	590.00	615.00
Both		945.00	975.00	945.00	975.00
<b>Charitable/Non-Profit Groups</b>					
Day or Evening		260.00	270.00	260.00	270.00
Both		450.00	465.00	450.00	465.00
<b>Horticultural</b>					
Day or Evening		185.00	190.00	185.00	190.00
Both		310.00	320.00	310.00	320.00
<b>Cedar Room</b>					
<b>Public and Commercial</b>					
Day or Evening		200.00	210.00	200.00	210.00
Both		320.00	330.00	320.00	330.00
<b>Charitable/Non-Profit Groups</b>					
Day or Evening		95.00	100.00	95.00	100.00
Both		155.00	160.00	155.00	160.00
<b>Horticultural</b>					
Day or Evening		60.00	62.00	60.00	62.00
Both		105.00	115.00	105.00	115.00
Covered Walkway		155.00	160.00	155.00	160.00
Horticulture Rate for Walkway		115.00	120.00	115.00	120.00
Film Production		1,700.00	1,750.00	1,700.00	1,750.00
(plus damage deposit)					

The proposed fee increases take into account market conditions and range from 2% to 14%. Individual admission increases have been raised by \$0.25, Festival of Light by up to \$0.75 per person and rental fees have gone up by \$5-\$50. The additional increases are needed to meet the budget targets.

GOLF COURSES	Approved	Proposed	Approved	Proposed	Approved	Proposed
	2007	2008	2007	2008	2007	2008
	Fraserview	Fraserview	McCleery	McCleery	Langara	Langara
<b>Adult (Monday to Thursday)</b>						
Regular 18 holes	54.50	56.00	51.50	52.50	48.50	48.50
Twilight	40.75	42.00	38.75	39.50	36.50	36.50
Sunset	27.25	28.00	25.75	26.25	24.25	24.25
<b>Adult (Friday/Saturday/Sunday/Holiday)</b>						
Regular 18 holes	57.50	59.00	54.50	55.50	51.50	51.50
Twilight	43.00	44.25	40.75	41.50	38.75	38.75
Sunset	28.75	29.50	27.25	27.75	25.75	25.75
<b>Senior (Monday to Thursday)</b>						
Regular 18 holes	38.25	39.25	36.00	36.75	34.00	34.00
Twilight	28.75	29.50	27.00	27.75	25.50	25.50
Sunset	19.25	19.75	18.00	18.50	17.00	17.00
<b>Senior (Friday)</b>						
Regular 18 holes	40.25	41.25	38.25	38.75	36.00	36.00
Twilight	30.25	31.00	28.75	29.00	27.00	27.00
Sunset	20.00	20.50	19.00	19.50	18.00	18.00
<b>Youth (Monday to Thursday)</b>						
Regular 18 holes	27.25	28.00	25.75	26.25	24.25	24.25
Twilight	20.50	21.00	19.25	19.75	18.25	18.25
Sunset	13.75	14.00	12.75	13.25	12.25	12.25
<b>Youth (Friday)</b>						
Regular 18 holes	28.75	29.50	27.25	27.75	25.75	25.75
Twilight	21.50	22.00	20.50	20.75	19.25	19.25
Sunset	14.25	14.75	13.75	14.00	13.00	13.00
<b>Advanced Booking Fee</b>						
(6 to 30 days in advance)	10.00	10.00	5.00	5.00	5.00	5.00

The Park Board offers reduced pricing and incentives based on course playability and market conditions. Special rates for senior golfers will continue to be offered at low demand times.

Driving Range - Fraserview	Approved	Proposed	Approved	Proposed
	2007	2008	2007	2008
	Fraserview	Fraserview	McCleery	McCleery
1 Token (40 balls)	4.50	4.50	4.50	4.50
3 Tokens	12.00	12.00	12.00	12.00
10 Tokens	34.00	34.00	34.00	34.00
20 Tokens	60.00	60.00	60.00	60.00

The proposed rate increases continue to differentiate the Golf courses by increasing Fraserview slightly more than McCleery and no increases to Langara. This pricing strategy reflect the recommendations in the Golf Marketing Plan.

		Approved 2007	Proposed 2008
<b>PARKING</b>			
<b>Coal Harbour Community Centre</b>			
Daily Rate	6:00 am - 6:00 pm	8.00	10.00
Monthly Pass Unrestricted		158.20	184.80
Monthly Pass Mon-Fri.	6:00 am - 6:00 pm	135.60	n/a
Monthly Pass Evening	6:00 pm - 6:00 am	56.50	n/a
<b>Roundhouse Community Centre</b>			
Daily Rate	(weekends & holidays only)	8.00	9.00
Monthly Pass		107.35	123.20
<b>Queen Elizabeth Park</b>			
May 1st - September 30th			
Hourly Rate		1.00	2.00
Daily Rate		5.00	6.00
<b>Kitsilano Park</b>			
<b>May 1st - September 30th</b>			
Hourly Rate		2.00	2.00
Daily Rate		6.00	7.00
<b>Vanier Park</b>			
<b>Daily Rate</b>			
Vehicle and Trailer		10.00	12.00
Vehicle Only		3.00	3.00
<b>Two Hour Rate</b>			
Vehicle Only		1.00	1.00
<b>Evening Rate</b>			
Vehicle Only		1.00	1.00
<b>Annual Pass - Vehicle &amp; Trailer</b>			
General		110.00	110.00
Senior		77.00	77.00
<b>Special Event Parking Daily Rate</b>			
		8.70	9.00
<i>Rates may change during the year due to market fluctuations</i>			

The practice for Pay Parking is to alternate rate increases at the different Parking locations. In order to meet the revenue budget increase of 2.75% the proposed rate increases are at the following locations; Coal Harbour, QE Park, Kits Beach, Vanier Park, Roundhouse and Special Event parking.

## Celebration Pavilion

Appendix A

	Approved 2007	Proposed 2008
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January, February, March, April, October, and November

Monday to Thursday	250.00	265.00
Friday, Saturday and Sunday	400.00	450.00

May, June, July, August, September and December

Monday to Thursday	500.00	525.00
Friday, Saturday and Sunday	700.00	800.00

The proposed fee increases have been set adjusted to market levels in an effort to meet the budget target.