

File No.: 04-1000-20-2023-723

February 16, 2023

s.22(1)

Dear s.22(1)

Re: **Request for Access to Records under the Freedom of Information and Protection of Privacy Act (the "Act")**

I am responding to your request of November 21, 2023 under the *Freedom of Information and Protection of Privacy Act* for:

**Regarding the November 6, 2023 announcement "Stanley Park Train gears up for a Bright Nights homecoming":**

- 1. Record of the business plan for the reopening of the Stanley Park Train for Bright Nights; and**
- 2. List of the cash and in-kind pledges and contributions by and recognition commitments to the Beedie Foundation, Peter and Joanne Brown Foundation, Diamond Foundation, The Lyall Family, Jeff Stibbard, and The 625 Powell Street Foundation.**

All responsive records are attached. Some information in the records has been severed (blacked out) under s.13(1) and s.17(1) of the Act. You can read or download these here: [http://www.bclaws.ca/EPLibraries/bclaws\\_new/document/ID/freeside/96165\\_00](http://www.bclaws.ca/EPLibraries/bclaws_new/document/ID/freeside/96165_00).

Please note, Park Board staff have advised our office that the schedule on pages one and two was a preliminary schedule from September 2023 for the work remaining to prepare for the 2023 Bright Nights event – it does not reflect the final project schedule as adjustments were made prior to finalizing.

Additionally, pages three to fifteen are working models and analysis for various proposed scenarios at various stages of the preparation for the fall/winter Stanley Park Train events. The 2024 budgets shown are an interim estimate, and not the final 2024 approved budget for the Stanley Park Train; subsequent adjustments were based on more realistic modeling and information known closer to budget approval.

Lastly, the amounts labeled as revenues and expenses for 2023 are not the actual revenues or expenses for 2023; those will be determined once all relevant information is posted to the City's financial system.

Under section 52 of the Act, and within 30 business days of receipt of this letter, you may ask the Information & Privacy Commissioner to review any matter related to the City's response to your FOI request by writing to: Office of the Information & Privacy Commissioner, [info@oipc.bc.ca](mailto:info@oipc.bc.ca) or by phoning 250-387-5629.

If you request a review, please provide the Commissioner's office with: 1) the request number (#04-1000-20-2023-723); 2) a copy of this letter; 3) a copy of your original request; and 4) detailed reasons why you are seeking the review.

Yours truly,

*[Signed by Cobi Falconer]*

**Cobi Falconer, MAS, MLIS, CIPP/C**  
**Director, Access to Information & Privacy**  
[cobi.falconer@vancouver.ca](mailto:cobi.falconer@vancouver.ca)  
453 W. 12th Avenue Vancouver BC V5Y 1V4

If you have any questions, please email us at [foi@vancouver.ca](mailto:foi@vancouver.ca) and we will respond to you as soon as possible. Alternatively, you can call the FOI Case Manager at 604-871-6584.

Encl. (Response Package)

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<b>Task Name</b>	<b>Duration</b>	<b>Start</b>	<b>Finish</b>	<b>Assigned To</b>
1 <b>Donor Relations</b>	45d	09/18/23	11/17/23	
2 Determine event date	10d	09/18/23	09/29/23	Business Services
3 Advise donors of the proposed event date	5d	10/02/23	10/06/23	Business Services/Mayor's Office
4 Seek donor input on what they want to do at event	5d	10/02/23	10/06/23	Business Services/Mayor's Office
5 Event Planning - Communications	20d	10/16/23	11/10/23	PB Communications
6 Develop invitations	20d	10/16/23	11/10/23	PB Communications
7 Develop script, speaking notes	20d	10/16/23	11/10/23	PB Communications
8 Event Planning - Site Logistics	20d	10/23/23	11/17/23	PB Communications
9 Develop plan for location/staging/hosting/meet & greet/parking	20d	10/23/23	11/17/23	PB Communications
10 Develop agenda/run-of-show	20d	10/23/23	11/17/23	PB Communications
11				
12 <b>Communications</b>	13d	09/18/23	10/04/23	
13 Develop Key Messages + Issues Note				
14 Develop Communication Strategy	8d	09/18/23	09/27/23	PB Communications
15 Web	8d	09/18/23	09/27/23	PB Communications
16 Media	8d	09/18/23	09/27/23	PB Communications
17 Social	8d	09/18/23	09/27/23	PB Communications
18 Internal	8d	09/18/23	09/27/23	PB Communications
19 Tickets	8d	09/18/23	09/27/23	PB Communications
20 Holding Message	1d	09/21/23	09/21/23	PB Communications
21 IB for Harvest Days	1d	09/21/23	09/21/23	PB Communications
22 Identify Spokesperson	1d			PB Communications
23 Conduct Web Updates	5d			PB Communications
24 Announcements				PB Communications
25 Ghost Train cancellation	1d			PB Communications
26 Bright Nights	1d			PB Communications
27 Partners & Stakeholders	5d	09/28/23	10/04/23	PB Communications
28 Share draft Communication Plan with Burn Fund	5d	09/28/23	10/04/23	PB Communications
29				
30 <b>Urban Forestry</b>	24d	09/18/23	10/19/23	
31 Execute contract for tree removal	5d	09/18/23	09/22/23	Park Ops - Urban Forestry
32 Safety & Traffic Management Plans Approved	5d	09/25/23	09/29/23	Park Ops - Urban Forestry

33	Contractor mobilization	1d	10/02/23	10/02/23	Park Ops - Urban Forestry
34	Protect track	1d	10/03/23	10/03/23	Park Ops - Urban Forestry
35	Tree removal / site clean-up	13d	10/03/23	10/19/23	Park Ops - Urban Forestry
36					
37	<b>Bright Nights Site Set-Up</b>	42d	09/25/23	11/21/23	
38	Ticking build with Showpass	15d	09/25/23	10/13/23	Business Services - SP Train
39	GM approval on 2023 ticket prices	1d	10/16/23	10/16/23	Business Services - John
40	Ticket site goes live	1d	10/30/23	10/30/23	Showpass
41	Crew recalled for set-up	2d	10/31/23	11/01/23	Business Services - SP Train
42	Burn Fund mobilization	2d	10/31/23	11/01/23	Burn Fund
43	Site set-up	18d	11/02/23	11/27/23	Business Services - SP Train
44	VIP Night	1d	11/29/23	11/29/23	Burn Fund, Business Services - SP Train
45	Opening night	1d	11/30/23	11/30/23	Burn Fund, Business Services - SP Train
46					
47	<b>Train Repairs</b>	44d	09/15/23	11/15/23	
48	Updated work plan distributed by Hedgehog	1d	09/15/23	09/15/23	Hedgehog
49	Repair units currently in the garage	10d	09/18/23	09/29/23	Engineering - FMS
50	Deliver remaining carriages to Manitoba Yard	2d	09/25/23	09/26/23	Engineering - FMS
51	Repair remaining units	23d	09/27/23	10/27/23	Engineering - FMS
52	All repaired units returned to train site	2d	10/30/23	10/31/23	Engineering - FMS
53	Track assessment and repairs	8d	10/20/23	10/31/23	Business Services - SP Train
54	TSBC site inspection	1d	11/01/23	11/01/23	Business Services - SP Train
55	Load testing	10d	11/02/23	11/15/23	Business Services - SP Train

		2024 Operating Budget (includes \$300K maintenance)			2024 Forecast (excludes repairs, includes \$300K maintenance)			2024 Budget Gap (ongoing)			Repairs not paid in 2023	Net gap for 2024, including repairs	Estimated total visits	Cost per visit	Average admission fee	Average admission fee needed to fully close the gap	Adult Fee estimate	2023 Fee	% increase over 2023 fees
SP Train Events & Day to day operations	Repair Scenarios	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Expense								
<b>Scenarios</b>	<b>Repair Scenarios</b>																		
1 train + backup locomotive	Proposed Minimum Requirement (2 Locomotives, 5 Carriages)	(2,009,200)	1,712,800	(296,400)	(1,110,000)	2,060,000	950,000	(899,200)	(347,200)	(1,246,400)	-	(1,246,400)	122,700	\$16.79					
2 trains, no backup	2 locomotives & 11 carriages + rail track repairs	(2,009,200)	1,712,800	(296,400)	(1,900,000)	2,199,000	299,000	(109,200)	(486,200)	(595,400)	671,000	(1,266,400)	179,000	\$12.28					
2 trains + backup locomotive	Service at 2019 levels: 3 locomotives + 11 carriages + rail track repairs	(2,009,200)	1,712,800	(296,400)	(2,090,000)	2,223,000	133,000	80,800	(510,200)	(429,400)	1,227,000	(1,656,400)	197,000	\$11.28					
<b>Scenarios</b>	<b>Repair Scenarios</b>																		
<b>SP Train Events</b>																			
1 train + backup locomotive	Proposed Minimum Requirement (2 Locomotives, 5 Carriages)	(1,771,400)	885,700	(885,700)	(720,000)	660,000	(60,000)	(1,051,400)	225,700	(825,700)	-	(825,700)	57,500	\$11.48	\$12.52	\$26.88	\$31.63	\$15.00	111%
2 trains, no backup	2 locomotives & 11 carriages + rail track repairs	(1,771,400)	885,700	(885,700)	(1,510,000)	800,000	(710,000)	(261,400)	85,700	(175,700)	-	(175,700)	113,800	\$7.03	\$13.27	\$14.81	\$17.43	\$15.00	16%
2 trains + backup locomotive	Service at 2019 levels: 3 locomotives + 11 carriages + rail track repairs	(1,771,400)	885,700	(885,700)	(1,700,000)	820,000	(880,000)	(71,400)	65,700	(5,700)	-	(5,700)	131,800	\$6.22	\$12.90	\$12.94	\$15.23	\$15.00	2%
<b>SP Train Day-to-day</b>																			
1 train + backup locomotive	Proposed Minimum Requirement (2 Locomotives, 5 Carriages)	(237,800)	827,100	589,300	(390,000)	1,400,000	1,010,000	152,200	(572,900)	(420,700)	-	(420,700)	65,200	\$21.47	\$5.98	\$12.43	\$14.63	\$7.00	109%
2 trains, no backup	2 locomotives & 11 carriages + rail track repairs	(237,800)	827,100	589,300	(390,000)	1,399,000	1,009,000	152,200	(571,900)	(419,700)	671,000	(1,090,700)	65,200	\$21.46	\$5.98	\$12.42	\$14.61	\$7.00	109%
2 trains + backup locomotive	Service at 2019 levels: 3 locomotives + 11 carriages + rail track repairs	(237,800)	827,100	589,300	(390,000)	1,403,000	1,013,000	152,200	(575,900)	(423,700)	1,227,000	(1,650,700)	65,200	\$21.52	\$5.98	\$12.48	\$14.68	\$7.00	110%

SP Train Events & Day to day operations		Operating Budget			Operating Actuals, including one-time costs									Operating Surplus/(Shortfall)			2023 FC details																		
		YE Forecast			FC Sept-Dec			YTD August						Surplus / (Shortfall) per visit, excluding one-time costs	Revenue			Halloween			Bright Night Notes			Operating Expenses		Halloween		Bright Night Notes		Train Repair Revenues		Train Repair expenses		Train Preventative Maintenance	
Scenarios		Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Halloween	Bright Night	Notes	Operating Expenses	Halloween	Bright Night	Notes	Train Repair Revenues	Notes	Train Repair expenses	Notes	Train Preventative Maintenance	Notes					
2023 1 train no backup	2023: 1 locomotive 5 carriages rail track repairs	(1 888 600)	1 428 000	(460 600)	(940 000)	1 600 000	660 000	(940 000)	1 240 000	300 000	(2 749)	365 357	362 608	(948 600)	(172 000)	(1 120 600)	192 000	(26 68)	(440 283)	-	(440 283)	34 800	(26 68)	(440 283)	-	(440 283)	554 472	404 123	(500 000)	691 592	-	-			
2023 1 train backup locomotive	2023: Proposed Minimum Requirement (2 Locomotives 5 Carriages)	(1 888 600)	1 428 000	(460 600)	(1 000 000)	1 690 000	690 000	(1 000 000)	1 330 000	3 0 000	(2 749)	365 357	362 608	(888 600)	(262 000)	(1 150 600)	273 000	(22 45)	(495 319)	-	(495 319)	39 100	(22 45)	(495 319)	-	(495 319)	561 627	-	411 278	773 077	-	-			
ongoing 1 train backup locomotive	Proposed Minimum Requirement (2 Locomotives 5 Carriages)	(1 888 600)	1 428 000	(460 600)	(1 130 000)	2 060 000	930 000	(1 130 000)	1 700 000	990 000	(2 749)	365 357	362 608	(778 600)	(612 000)	(1 410 600)	-	(11 50)	(1 111 244)	(227 819)	(495 319)	1 396 699	236 984	411 278	-	-	1 396 699	236 984	411 278	-	300 000	-			
ongoing 2 trains no backup	2 locomotives & 11 carriages rail track repairs	(1 888 600)	1 428 000	(460 600)	(1 900 000)	2 870 000	970 000	(1 900 000)	2 510 000	6 0 000	(2 749)	365 357	362 608	(1 440)	(1 442 000)	(1 430 600)	671 000	(4 24)	(1 898 627)	(475 872)	(1 034 630)	379 600	(4 24)	(1 898 627)	(475 872)	(1 034 630)	1 543 011	290 471	504 104	-	671 401	300 000			
ongoing 2 trains backup locomotive	Service at 2019 levels: 3 locomotives 11 carriages rail track repairs	(1 888 600)	1 428 000	(460 600)	(2 090 000)	3 450 000	1 360 000	(2 090 000)	3 090 000	1 000 000	(2 749)	365 357	362 608	201 400	(2 022 000)	(1 820 600)	1 227 000	(3 01)	(2 087 440)	(535 356)	(1 163 958)	1 559 824	290 471	520 916	-	-	1 559 824	290 471	520 916	-	1 226 923	300 000			

  

SP Train Events		Operating Budget			Operating Actuals, including one-time costs									Operating Surplus/(Shortfall)			2023 FC details																		
		YE Forecast			FC Sept-Dec			YTD August						Surplus / (Shortfall) per visit, excluding one-time costs	Revenue			Halloween			Bright Night Notes			Operating Expenses		Halloween		Bright Night Notes		Train Repair Revenues		Train Repair expenses		Train Preventative Maintenance	
Scenarios	Repair Scenarios	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Halloween	Bright Night	Notes	Operating Expenses	Halloween	Bright Night	Notes	Train Repair Revenues	Notes	Train Repair expenses	Notes	Train Preventative Maintenance	Notes					
2023 1 train no backup	2023: 1 locomotive 5 carriages rail track repairs	(1 665 400)	871 300	(794 100)	(640 000)	410 000	(230 000)	(640 000)	400 000	(40 000)	(2 749)	10 359	7 610	(1 225 400)	461 300	(764 100)	34 800	(21 96)	(440 283)	-	(440 283)	34 800	(21 96)	(440 283)	-	(440 283)	404 123	404 123	80% Bright Nights	-	-				
2023 1 train backup locomotive	2023: Proposed Minimum Requirement (2 Locomotives 5 Carriages)	(1 665 400)	871 300	(794 100)	(500 000)	420 000	(80 000)	(500 000)	410 000	(90 000)	(2 749)	10 359	7 610	(1 165 400)	451 300	(714 100)	39 100	(18 28)	(495 319)	-	(495 319)	39 100	(18 28)	(495 319)	-	(495 319)	411 278	90% Halloween 90% Bright Nights	-	-					
ongoing 1 train backup locomotive	Proposed Minimum Requirement (2 Locomotives 5 Carriages)	(1 665 400)	871 300	(794 100)	(720 000)	660 000	(60 000)	(720 000)	650 000	(70 000)	(2 749)	10 359	7 610	(945 400)	211 300	(734 100)	57 500	(12 77)	(723 138)	(227 819)	(495 319)	648 262	236 984	411 278	90% Halloween 90% Bright Nights	-	-	648 262	236 984	411 278	90% Halloween 90% Bright Nights				
ongoing 2 trains no backup	2 locomotives & 11 carriages rail track repairs	(1 665 400)	871 300	(794 100)	(1 510 000)	800 000	(710 000)	(1 510 000)	790 000	(720 000)	(2 749)	10 359	7 610	(155 400)	71 300	(84 100)	113 800	(0 74)	(1 510 502)	(475 872)	(1 034 630)	794 575	290 471	504 104	80% Halloween (Halloween cost based on same ratio as Bright Nights) 80% Bright Nights	-	-	794 575	290 471	504 104	80% Halloween (Halloween cost based on same ratio as Bright Nights) 80% Bright Nights				
ongoing 2 trains backup locomotive	Service at 2019 levels: 3 locomotives 11 carriages rail track repairs	(1 665 400)	871 300	(794 100)	(1 700 000)	820 000	(880 000)	(1 700 000)	810 000	(890 000)	(2 749)	10 359	7 610	34 600	51 300	85 900	131 800	0 65	(1 699 315)	(535 356)	(1 163 958)	811 388	290 471	520 916	90% Halloween 90% Bright Nights (costs higher re: 13% revenue sharing with Burn Fund)	-	-	811 388	290 471	520 916	90% Halloween 90% Bright Nights (costs higher re: 13% revenue sharing with Burn Fund)				

  

SP Train Day-to-day		Operating Budget			Operating Actuals, including one-time costs									Operating Surplus/(Shortfall)			2023 FC details																		
		YE Forecast			FC Sept-Dec			YTD August						Surplus / (Shortfall) per visit, excluding one-time costs	Revenue			Halloween			Bright Night Notes			Operating Expenses		Halloween		Bright Night Notes		Train Repair Revenues		Train Repair expenses		Train Preventative Maintenance	
Scenarios		Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Halloween	Bright Night	Notes	Operating Expenses	Halloween	Bright Night	Notes	Train Repair Revenues	Notes	Train Repair expenses	Notes	Train Preventative Maintenance	Notes					
2023 1 train no backup	2023: 1 locomotive 5 carriages rail track repairs	(223 200)	556 700	333 500	(500 000)	1 190 000	690 000	(500 000)	840 000	340 000	-	354 998	354 998	276 800	(633 300)	(356 500)	192 000	-	-	-	150 349	-	-	-	(500 000)	Donation	691 592	1 train no backup	-	-					
2023 1 train backup locomotive	2023: Proposed Minimum Requirement (2 Locomotives 5 Carriages)	(223 200)	556 700	333 500	(500 000)	1 270 000	770 000	(500 000)	920 000	420 000	-	354 998	354 998	276 800	(713 300)	(436 500)	273 000	-	-	-	150 349	-	-	-	(500 000)	Donation	773 077	1 train backup locomotive	-	-					
ongoing 1 train backup locomotive	Proposed Minimum Requirement (2 Locomotives 5 Carriages)	(223 200)	556 700	333 500	(390 000)	1 400 000	1 010 000	(390 000)	1 050 000	660 000	-	354 998	354 998	166 800	(843 300)	(676 500)	-	(10 38)	( 88 126)	As below based on estimate of proportion earned through regular ops (which mostly uses one train)	748 4 6	-	-	-	-	Donation	671 401	1 train backup locomotive	300 000	Per conversation with Rose estimate \$300K annually (have been spending \$100K annual ly per below plus other costs not detailed but captured in P8 Fleet cost centres)\$300K would be for in-house two staff & materials/equipment.					
ongoing 2 trains no backup	2 locomotives & 11 carriages rail track repairs	(223 200)	556 700	333 500	(390 000)	2 070 000	1 680 000	(390 000)	1 720 000	1 3 0 000	-	354 998	354 998	166 800	(1 513 300)	(1 346 500)	671 000	( 88 126)	As below based on estimate of proportion earned through regular ops (which mostly uses one train)	748 4 6	-	-	-	-	Donation	671 401	2 trains no backup	300 000							
ongoing 2 trains backup locomotive	Service at 2019 levels: 3 locomotives 11 carriages rail track repairs	(223 200)	556 700	333 500	(390 000)	2 630 000	2 240 000	(390 000)	2 280 000	1 890 000	-	354 998	354 998	166 800	(2 073 300)	(1 908 500)	1 227 000	(10 36)	( 88 126)	2019 actuals less SP Train events as calculated above	748 4 6	-	-	-	-	Donation	1 226 923	Above plus Black locomotive; very high level estimate since don't yet have the recommissioning plan for the Black locomotive	300 000						
ongoing																																			

**Stanley Park Train  
Recommission Cost Analysis**

	1 locomotive + 5 carriages	1 locomotive + 6 carriages	No carriages	No carriages		
COST TO RECOMMISSION	Train #1 - Green	Train #2 - Red	Locomotive - Black/#374 (A7740)	Locomotive - Blue (A7738)	TOTAL	Comments
<b>Recommission cost per Train - variable as per condition of train</b>						
Consultants	115,128	49,900	35,000		<b>200,028</b>	Train #2 - consultant oversight for recommissioning included in estimated labour cost of \$255K  Loco #374 - - Estimate provided by Rose for work to produce new drawings and documentation to ASTM standards (required for TSBC sign-off)
Parts to recommission train	241,124	300,000	-	-	<b>541,124</b>	Train #2 - more parts may be needed due to poorer condition than Train 1 (estimate 25% more). Some parts will require custom fabrication/engineering oversight as manufacturer is no longer making these parts. This order has been sent to manufacturer for quote.
Labour - to fix train	96,000	257,400	-	-	<b>353,400</b>	Train #1 - each unit will require full bogie rebuild (11K each) plus 5K each extra for corrosion and other part repairs. Also includes transport to/from Manitoba Yards.  Train #2 - condition of the locomotive and 6 remaining carriages will require more effort to repair. Estimate provided by consultant (July 12, 2023) based on outsourcing to 3rd party to repair as Fleet does not have capacity. Also includes costs of consultant oversight.
Accessibility conversion kit (for one carriage)	40,142	40,142	-	-	<b>80,283</b>	Loco #374 and Blue - N/A because no carriages
Labour - to install accessibility kit	2,000	2,000	-	-	<b>4,000</b>	Estimate 2 fleet staff for one 8 hour day @ \$131/hr
Parts to recommission locomotive			-		-	Loco #A7738 - significant repairs required. Difficult to estimate at this time.
Labour - to recommission locomotive			TBD		-	Loco #374 (A7740) - TBD - consultant to review technical drawings to provide a recommissioning plan  Loco A7738 - welding repairs and replacement of parts. Difficult to estimate at this time.
<b>Subtotal</b>	<b>494,394</b>	<b>649,442</b>	<b>35,000</b>	<b>-</b>	<b>1,178,836</b>	
<b>One Time Cost to Recommission</b>						
Consultants	58,130				<b>58,130</b>	Testing, inspection, gap analysis and conditional assessment report
Rail Track Repairs	72,375				<b>72,375</b>	Quote from A&B Rail Services
Labour	93				<b>93</b>	
Fleet	3,729				<b>3,729</b>	
<b>Subtotal</b>	<b>134,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134,326</b>	
<b>Project Contingency (10%)</b>	<b>62,872</b>	<b>64,944</b>	<b>3,500</b>	<b>-</b>	<b>131,316</b>	
<b>Total Cost to Recommission</b>	<b>691,592</b>	<b>714,386</b>	<b>38,500</b>	<b>-</b>	<b>1,444,478</b>	One-time Costs
	691,592	-	0	0	<b>691,592</b>	Actual unbudgeted costs expected in 2023
					500,000	Source to offset unbudgeted costs: Donations
					(191,592)	Shortfall in 2023 from repairs
						Shortfall in 2023 from running only one train for Bright Nights & no trains for Halloween
<b>Increased Operating Cost Estimate for Preventative Maintenance</b>					300,000	Per conversation with Rose, estimate \$300K annually (have been spending ~\$100K annually per below, plus other costs not detailed but captured in PB Fleet cost centres) \$300K would be for in-house two staff & materials/equipment.

ANNUAL EXPENDITURES - NO Budget	2019	2020	2021	2022 *	2023
Operating maintenance (annual)	86,399	97,081	115,386	78,875	
<b>Total Annual Expenditures</b>	<b>86,399</b>	<b>97,081</b>	<b>115,386</b>	<b>78,875</b>	-

Expenditures mainly for work on locomotives and not much on carriages, hence latter have deteriorated over time. Budget under CC 61040 (Train CC only show overtime callouts when mechanics have to attend after hours and weekend due to emergent issues during special events)

*\* Year 2022 - only the summer train was in operation*

Maintenance: Will entail additional work as Technical Safety BC has more compliance standards to check on a daily, weekly, monthly basis. FMS may not be able to fully support these needs so may need an in-house mechanic to share with other businesses (~ 1/4 person on Train)





**BRIGHT NIGHTS 2023 REVENUE PROJECTIONS**

**ONE TRAIN**

December 1 - January 1 (closed December 25) 31 days

1 train per 20 minute time slot (68 tickets per time slot) ; 3 time slots per hour

Hours:		# of hours open	# of tickets per hour	total tickets for day	# of days	total tickets for period
Dec 1 - Jan 1	evening 4 - 10 pm	6	204	1,224	31	<b>37,944</b>
Dec 16 - 24	matinee 12 - 3 pm	3	204	612	9	<b>5,508</b>

**2019 % breakdown of ticket sales by category**

Adult	61,547	64.6%
Senior	6,378	6.7%
Youth	6,036	6.3%
Child	21,377	22.4%
<b>Total Evening</b>	<b>95,338</b>	<b>100.0%</b>
Matinee	8,820	
<b>Total Sold</b>	<b>104,158</b>	

**2023 ticket prices**

Adult	\$15.00
Senior	\$12.00
Youth	\$12.00
Child	\$10.00
Matinee	\$7.00

average revenue per ticket \$12.67

**2023 projected sales & revenue for event with one train from December 1 - January 1**

Historical Sales Distribution	100%	\$	90%	\$	80%	\$	70%	\$
Adult	24,495	\$367,431	22,046	\$330,687	19,596	\$293,944	17,147	\$257,201
Senior	2,538	\$30,461	2,285	\$27,415	2,031	\$24,369	1,777	\$21,323
Youth	2,402	\$28,828	2,162	\$25,945	1,922	\$23,062	1,682	\$20,179
Child	8,508	\$85,079	7,657	\$76,571	6,806	\$68,063	5,956	\$59,555
<b>Total Evening Tickets</b>	<b>37,944</b>	<b>\$511,798</b>	<b>34,150</b>	<b>\$460,618</b>	<b>30,355</b>	<b>\$409,439</b>	<b>26,561</b>	<b>\$358,259</b>
Matinee	5,508	\$38,556	4,957	\$34,700	4,406	\$30,845	3,856	\$26,989
<b>Total Sold</b>	<b>43,452</b>	<b>\$550,354</b>	<b>39,107</b>	<b>\$495,319</b>	<b>34,762</b>	<b>\$440,283</b>	<b>30,416</b>	<b>\$385,248</b>
Wage Costs		(\$147,599)		(\$147,599)		(\$147,599)		(\$147,599)
Burn Fund 13% net admission		(\$71,546)		(\$64,391)		(\$57,237)		(\$50,082)
Other Costs		(\$199,288)		(\$199,288)		(\$199,288)		(\$199,288)
<b>Total Expenses</b>		<b>(\$418,433)</b>		<b>(\$411,278)</b>		<b>(\$404,123)</b>		<b>(\$396,969)</b>
<b>Projected Net Revenue/Loss</b>		<b>\$131,922</b>		<b>\$84,041</b>		<b>\$36,160</b>		<b>(\$11,721)</b>

**2 train per 20 minute time slot (136 tickets per time slot) ; 3 time slots per hour**

Hours:		# of hours open	# of tickets per hour	total tickets for day	# of days	total tickets for period
Nov 24 - Jan 1	evening 4 - 10 pm	6	204	1,224	38	<b>46,512</b>
Nov 24 - Jan 1	evening 4 - 10 pm	6	204	1,224	38	<b>46,512</b>
Dec 16 - 24	matinee 12 - 3 pm	3	204	612	9	<b>5,508</b>

Total evening **93,024**  
 Total matinee **5,508**  
 Total tickets **98,532**

**2023 projected sales & revenue with 2 trains Dec 1 - Jan 1**

Historical Sales Distribution	100%	\$	90%	\$	80%	\$	70%	\$
Adult	60,053	\$900,797	54,048	\$810,718	48,043	\$720,638	42,037	\$630,558
Senior	6,223	\$74,678	5,601	\$67,211	4,979	\$59,743	4,356	\$52,275
Youth	5,889	\$70,674	5,301	\$63,607	4,712	\$56,539	4,123	\$49,472

Child	20,858	\$208,581	18,772	\$187,723	16,687	\$166,865	14,601	\$146,007
<b>Total Evening Tickets</b>	<b>93,024</b>	<b>\$1,254,731</b>	<b>83,722</b>	<b>\$1,129,258</b>	<b>75,349</b>	<b>\$1,003,785</b>	<b>67,814</b>	<b>\$878,312</b>
Matinee	5,508	\$38,556	4,957	\$34,700	4,406	\$30,845	3,856	\$26,989
<b>Total Sold</b>	<b>98,532</b>	<b>\$1,293,287</b>	<b>88,679</b>	<b>\$1,163,958</b>	<b>79,756</b>	<b>\$1,034,630</b>	<b>71,670</b>	<b>\$905,301</b>
Wage Costs		(\$170,314)		(\$170,314)		(\$170,314)		(\$170,314)
Burn Fund 13% net admission		(\$168,127)		(\$151,315)		(\$134,502)		(\$117,689)
Other Costs		(\$199,288)		(\$199,288)		(\$199,288)		(\$199,288)
<b>Total Expenses</b>		<b>(\$537,729)</b>		<b>(\$520,916)</b>		<b>(\$504,104)</b>		<b>(\$487,291)</b>
<b>Projected Net Revenue/Loss</b>		<b>\$755,558</b>		<b>\$643,042</b>		<b>\$530,526</b>		<b>\$734,987</b>

Meg's calculations for trains running Dec 1 to Jan 1

	Start	End	Cost per day	Days		Hours paid / day	Hourly Rate (Activity Type)
Closed 12/25/2023			\$323.92	140	<b>Setup</b>		8 40.49
			\$323.92	70	<b>Tear down</b>		8 40.49
PA III 8:30 -4 M-F	1-Nov	1-Jan	\$302.40	43	<b>Admin support</b>		7
					<b>Event Operations</b>		
Base crew - 2 conductors, 1 engineer, 1 site mgr, 2 PA IIs (7 days per week)	16-Dec	24-Dec	\$1,086.75	7	\$7,607.25 1 train matinee		\$7,607.25
					<b>Base set up, admin support &amp; 1 matinee train</b>		\$88,633.25
					<b>\$58,963.39 1 train evenings - event operations cost</b>		\$58,963.39
					<b>Wage costs 1 train</b>		\$147,596.64
Base crew - 3 conductors, 1 engineer, 1 site mgr, 2 PA IIs (7 days per week)	1-Dec	1-Jan	\$1,808.77	31	\$56,071.87		
Acting Sub-Foreperson (Monday & Tuesday) 2 - 10:30	1-Dec	1-Jan	\$361.44	8	\$2,891.52		
					<b>\$81,680.97 Base set up, admin support &amp; 1 matinee train</b>		\$88,633.25
					<b>2 trains evenings - event operations cost</b>		\$81,680.97
					<b>Wage costs 2 trains</b>		\$170,314.22
Base crew - 5 conductors, 2 engineers, 1 site mgr, 2 PA IIs (7 days per week)	1-Dec	1-Jan	\$2,541.60	31	\$78,789.45		
Acting Sub-Foreperson (Monday & Tuesday) 2 - 10:30	1-Dec	1-Jan	\$361.44	8	\$2,891.52		

139%

**Projected wage costs for BN 2023**

using 2022 rates of pay

**One Train Operation**

Evening Operations Dec 1 - Dec 15 4 - 10 pm Wed - Sun	# of people	Hrs	Rate plus In lieu	Costs
conductors 3:30 - 10:30 (2); 5- 10:00 (1)	3	18	\$38.40	\$691.20
engineer 2 -10:30	1	8	\$41.85	\$334.80
Site Mgr 3 - 10:30	1	7	\$48.79	\$341.53
PAII 3:30 - 10 (2)	2	12	\$36.77	\$441.24
			<b>Total</b>	<b>\$1,808.77</b>
<b>Acting Sub-Foreperson (Monday &amp; Tuesday) 2 - 10:30 Dec 4,5,11,12 (4 days)</b>	1	8	\$45.18	\$361.44
			<b>Total Mon/Tue</b>	<b>2,170.21</b>

**Add second train Dec 16 - Jan. 1**

Dec 16 - 24 - extended day - matinee 12 - 3 pm evening 4 - 10 pm	# of people	Hrs	Rate plus In lieu of & FB	
<b>Matinee</b>				
Labour 8 - 10 am	1	2	\$40.49	\$80.98
conductors 11:30 - 3:30	2	8	\$38.40	\$307.20
engineer 10:00 am -3 pm	1	5	\$41.85	\$209.25
Site Mgr 11- 3	1	4	\$48.79	\$195.16
PA II 11:30 -3:30 (2)	2	8	\$36.77	\$294.16
			<b>Total</b>	<b>\$1,086.75</b>
<b>Evening</b>				
conductors 3:30 - 10:30 (2); 3:30 - 10 (2); 5- 10:00 (1)	5	30	\$38.40	\$1,152.00
engineer 3:30-10:30 (2)	2	13	\$41.85	\$544.05
Site Mgr 3 - 10:30	1	7	\$48.79	\$341.53
PAII 3:30 - 10 (2)	2	12	\$36.77	\$441.24
			<b>Total Dec 16,17,20-24</b>	<b>\$3,565.57</b>
<b>Acting Sub-Foreperson Dec 18-19 2 - 10:30</b>	1	8	\$45.18	\$361.44

Hours:		
Dec 1 - Jan 1 Mon - Sun nightly except Dec 25	evening	4 - 10 pm
Dec 16 - 24	matinee	12 - 3

Set up cost (1120 hrs @ \$40.49)	\$45,348.00
teardown cost (560 hrs @ \$40.49)	\$22,674.00
<b>Total setup/teardown</b>	<b>\$68,022.00</b>

Event Operations - one train first half; two trains second half	
Dec 1 - Dec 15 (Wednesdays - Sundays)	\$19,896.47
Dec 1 - Dec 15 (Mondays -Tuesdays)	\$8,680.84
Dec 16 - 24 (Wed - Sun)	\$24,958.99
Dec 16 - 24 (Mon - Tue)	\$7,854.02
Dec 26 - Jan 1 (Wed - Sun)	\$12,707.98
Dec 26 - Jan 1 (Mon - Tue)	\$5,806.07
	<b>\$79,904.37</b>

<b>Admin support (Nov 1 - Jan 1 ) 43 days</b>	<b>\$13,003.20</b>
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<b>Total Projected Wage Cost (2022 rate)</b>	<b>\$160,929.57</b>
<b>X 3% wage increase over 2022 rates</b>	<b>\$160,929.57</b>

**Total Dec 18 - 19 \$3,927.01**

**Evening Operations Dec 26 - Jan 1 4 - 10 pm (Wed - Sun)**

conductors 3:30 - 10:30 (2); 3:30 - 10 (2); 5 - 10 (1)	5	30	\$38.40	\$1,152.00
engineer 2 - 10:30; 3:30 - 10:30	2	14.5	\$41.85	\$606.83
Site Mgr 3 - 10:30	1	7	\$48.79	\$341.53
PAII 3:30 - 10	2	12	\$36.77	\$441.24

**Total Dec 27 - 31 \$2,541.60**

Acting Sub-Foreperson Dec 26, Jan 1 2 - 10:30	1	8	\$45.18	\$361.44
				<b>Total Dec 26, Jan 1 \$2,903.04</b>

**Admin support daily rate**

PA III 8:30 -4 M-F	Hrs	Rate plus in lieu of & FB
	7	\$43.20 \$302.40

**Assumptions: online ticketing only**

Student volunteers to assist w ticket scanning/family activities

**Wage cost for one train event**

Set up cost (1120 hrs @ \$40.49)	\$45,348.00
teardown cost (560 hrs @ \$40.49)	\$22,674.00
<b>Total setup/teardown</b>	<b>\$68,022.00</b>

**Event Operations**

Dec 1 - Jan 1 (Wed - Sun)	\$41,601.71
Dec 1 - Jan 1 (Mon -Tue)	\$15,191.47
Dec 16 - 24 matinee	\$9,780.75
	<b>\$66,573.93</b>

Admin support (Nov 1 - Jan 1 ) 43 days	\$13,003.20
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<b>Total Projected Wage Cost (2022 rate)</b>	<b>\$147,599.13</b>
X 3% wage increase over 2022 rates	\$147,599.13

Mortal Coil art direction (old contract +25% increase)	\$	65,887.50	Mortal Coil art direction (old contract +25% increase)	\$	65,887.50
security	\$	80,000.00	security	\$	80,000.00
marketing/graphics/signage		\$15,000.00	marketing/graphics/signage		\$15,000.00
special event equipment rentals		\$18,400.00	special event equipment rentals		\$18,400.00
special event materials	\$	20,000.00	special event materials	\$	20,000.00
<b>Fixed Costs</b>	<b>\$</b>	<b>199,287.50</b>		<b>\$</b>	<b>199,287.50</b>
*revenue share - Burn Fund 13% net admission	\$	123,071.36	*revenue share - Burn Fund 13% net admission	\$	86,580.37
<b>Event costs 1 train plus 2nd train</b>	<b>\$</b>	<b>322,358.86</b>	<b>Event costs 1 train</b>	<b>\$</b>	<b>285,867.87</b>
<b>Wages</b>	<b>\$</b>	<b>-</b>			
	<b>Total \$</b>	<b>322,358.86</b>		<b>Total \$</b>	<b>285,867.87</b>

**Equipment**

radios	\$2,400.00	* using 100% sellout scenario for revenue share
fencing	\$5,000.00	
toilets	\$8,000.00	
heaters for tents/propane	\$3,000.00	
<b>M/G/signage</b>		
Rex graphics	\$4,000.00	
Patio?	\$10,000.00	
Sign shop	\$1,000.00	

**GHOST TRAIN 2023 - ONE TRAIN OPERATION**

Historical Sales Distribution (2019)	100%	\$	90%	\$	80%	\$	75%		70%	\$
Adult	11,375	\$170,621.44	10,237	\$153,559.29	9,100	\$136,497.15	8,531	\$127,966.08	7,962	\$119,435.01
Senior	502	\$6,021.93	452	\$5,419.74	401	\$4,817.55	376	\$4,516.45	351	\$4,215.35
Youth	1,137	\$13,649.72	1,024	\$12,284.74	910	\$10,919.77	853	\$10,237.29	796	\$9,554.80
Child	3,714	\$37,135.25	3,342	\$33,421.73	2,971	\$29,708.20	2,785	\$27,851.44	2,599	\$25,994.68
<b>Total Evening Tickets</b>	<b>16,728</b>	<b>\$227,428.34</b>	<b>15,055</b>	<b>\$204,685.51</b>	<b>13,382</b>	<b>\$181,942.67</b>	<b>12,546</b>	<b>\$170,571.26</b>	<b>11,709</b>	<b>\$159,199.84</b>
Matinee	3,672	\$25,704.00	3,305	\$23,133.60	2,938	\$20,563.20	2,754	\$19,278.00	2,570	\$17,992.80
<b>Total Sold</b>	<b>20,400</b>	<b>\$253,132.34</b>	<b>18,360</b>	<b>\$227,819.11</b>	<b>16,320</b>	<b>\$202,505.87</b>	<b>15,300</b>	<b>\$189,849.26</b>	<b>12,240</b>	<b>\$177,192.64</b>
Wage cost		(\$76,384.10)		(\$76,384.10)		(\$76,384.10)		(\$76,384.10)		(\$76,384.10)
Other costs		(\$160,600.00)		(\$160,600.00)		(\$160,600.00)		(\$160,600.00)		(\$160,600.00)
<b>Projected Net Revenue/Loss</b>		<b>\$16,148.24</b>		<b>(\$9,164.99)</b>		<b>(\$34,478.23)</b>		<b>(\$47,134.84)</b>		<b>(\$59,791.46)</b>

Dates	Session	Times	# Hours	Tickets Per Time Slot	Tickets Per Hour	Tickets Per Day	# of Days	Total for Event
Oct 14,15,21,22,28,29 (6 Days)	Matinee	2:00PM - 5:00PM	3	68	204	612	6	3,672
Oct 12-31 (20 Days)	Evening	6:00PM - 10:00PM	4	68	204	816	20	16,320
Fri/Sat Extended Hours (6 Days)	Evening	10:00PM - 10:30PM	0.333	68	204	68	6	408

**Matinee**                    **3,672**  
**Evening**                    **16,728**  
**Total inventory**         **20,400**

**2023 Ticket Prices**

**2019 % breakdown of ticket sales by category**

Adult	\$15	Adult	68%
Senior	\$12	Senior	3%
Youth	\$12	Youth	6.8%
Child	\$10	Child	22.2%
Matinee	\$7		

**Wage costs for GT 2023**

(using 2022 wage costs)

**Evening Operations - Sunday - Thursday**

	# of people	Hrs	Rate plus In lieu of & FB	
conductors 5:30 - 10; 5:30 - 10:30; 6 - 10	3	14.5	\$ 38.40	\$ 556.80
engineer 4 -10:30	1	5.5	\$ 41.85	\$ 230.18
Site Mgr 4 - 10:30	1	6	\$ 41.48	\$ 248.88
PAII 5:30 - 10:30	2	10	\$ 36.77	\$ 367.70
			<b>Total</b>	<b>\$ 1,403.56</b>

**Extended evenings Friday Saturday 6 - 10:30**

conductors 5:30 - 11; 5:30 - 11; 6 - 10:30	3	15.5	\$ 38.40	\$ 595.20
engineer 4 -11	1	6.5	\$ 41.85	\$ 272.03
Site Mgr 4 - 11	1	6.5	\$ 41.48	\$ 269.62
PA II 5:30 -10:30	2	10	\$ 36.77	\$ 367.70
			<b>Total</b>	<b>\$ 1,504.55</b>

Acting SF (Monday & Tuesday) 2 - 10:30

1	8	\$ 45.18	\$ 361.44
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**Matinee operations**

conductors 1:30-5:30	2	8	\$38.40	\$ 307.20
engineer 1:00 -5:00	1	4	\$41.85	\$ 167.40
Site Mgr 1 - 5	1	4	\$41.48	\$ 165.92
PA II 1:30 -5:30	2	8	\$36.77	\$ 294.16
			<b>Total</b>	<b>\$ 934.68</b>

**Admin support daily rate**

	Hrs	Rate plus in lieu of & FB	
Head cashier 8:30 -4 M-F	7	\$ 38.28	\$ 267.96

**2023 Dates:**

**October 12- 31 20 days**

**1 train per 20 minute time slot**

Hours:		
Sunday -Thursday	evening	6 - 10 pm
Saturday/Sunday	matinee	2 - 5 pm
Friday/Saturday	extended evenings	6 - 10:30

Set up cost (483 hrs @ \$40.49)	\$	19,556.00
teardown cost (210 hrs @ \$40.49)	\$	8,503.00
Event Ops		
14 regular evenings	\$	19,649.77
6 extended evenings	\$	9,027.27
6 matinees	\$	5,608.08
6 Monday/Tuesday (ASF)	\$	2,168.64
Admin (36 days)	\$	9,646.56
	<b>\$</b>	<b>74,159.32</b>
Add 3% for wage increase	<b>\$</b>	<b>2,224.78</b>
	<b>\$</b>	<b>76,384.10</b>



**Other expenses**

Art direction/stage management	<b>\$90,000.00</b>
Security/first aid	<b>\$40,000.00</b>
special events supplies/rentals*	<b>\$36,600.00</b>
marketing including signage/printing	<b>\$25,000.00</b>
BC grant	<b>-\$31,000.00</b>
Total	<b>\$160,600.00</b>

*modified estimate based on discussion with Mortal Coil using props already built in 2021 and 2022*

*	radios	\$2,600
maze	fencing/toilets	\$23,000
	light bulbs	\$1,000
	performer shelters - tarps/tent frames	\$2,000
	safety equipment	\$1,000
	heater rental/propane	\$2,000
	tent blocks	\$1,000
	straw	\$500
	performer/volunteer meals/drinks/etc.	\$2,000
	storytime activation	\$1,500
		<b>\$36,600</b>

***Provincial grant of \$31,000 to offset these expenses***

## **Stanley Park Train Donation Summary**

A collective contribution in the amount of \$500,000 was donated equally through outright gifts of cash in the amount of \$100,000 by:

- Beedie Foundation
- Peter and Joanne Brown Foundation
- Diamond Foundation
- The Lyall Family
- The 625 Powell Street Foundation

The donors are recognized on a plaque at the entrance to the train station along with Jeff Stibbard who provided strategic technical insight and played a leadership role in securing the philanthropic support from the community.

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**Yip, Rosemary:**

Can only make one trip  
in this half-hour time  
slot.

-723 Page 17 of 17