



## **PARKS, RECREATION AND CULTURE COMMISSION**

### *NOTICE OF OPEN MEETING*

**DATE:** WEDNESDAY, 2016 APRIL 20

**TIME:** 7:00 PM

**PLACE:** Council Chambers, Burnaby City Hall

### **A G E N D A**

<b>1.</b>	<b><u>CALL TO ORDER</u></b>	<b><u>PAGE</u></b>
<b>2.</b>	<b><u>MINUTES</u></b>	
a)	Open meeting of 2016 March 16	1
<b>3.</b>	<b><u>DELEGATIONS</u></b>	
a)	Spokesperson: Laura Marquez Burnaby Barracudas Summer Aquatics Club Re: Financial Assistance	8
<b>4.</b>	<b><u>CORRESPONDENCE</u></b>	
a)	City of Burnaby, United Way 2016 Committee Re: 2016 City of Burnaby Employees Workplace United Way Campaign	10
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<b>5.</b>	<b><u>DIRECTOR'S REPORT</u></b>	
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**6. NEW BUSINESS**

**7. INQUIRIES**

**8. ADJOURNMENT**



## **PARKS, RECREATION AND CULTURE COMMISSION MINUTES**

**Wednesday, 2016 March 16**

An 'Open' meeting of the Parks, Recreation and Culture Commission was held in the Council Chambers, Burnaby City Hall, 4949 Canada Way, Burnaby, B.C. on Wednesday, 2016 March 16 at 7:00 p.m.

### **1. CALL TO ORDER**

**PRESENT:** Commissioner L. Matricardi, Chair  
 Commissioner K. Alzner  
 Commissioner J. Jang  
 Councillor A. Kang  
 Commissioner L. Loftus  
 Commissioner W. Peppard  
 Commissioner K. Purdy  
 Commissioner B. Larkin  
 School Trustee K. Chen

**ABSENT:** Councillor N. Volkow

**STAFF:** Mr. D. Ellenwood, Director Parks, Recreation & Cultural Services  
 Mr. D. Hunter, Assistant Director - Parks  
 Mr. D. O'Connor, Assistant Director - Golf Operations  
 Mr. D. Nokony, Assistant Director - Cultural Services  
 Mr. C. Collis, Assistant Director - Recreation  
 Ms. H. Edwards, Manager - Parks, Planning, Design & Development  
 Mr. B. Farahani, Acting Manager - Business Operations  
 Mr. J. Schumann, Planner - Planning and Building  
 Ms. K. Matts, Commission Secretary  
 Ms. T. Cheng, Recording Secretary

**MOVED BY COMMISSIONER JANG**  
**SECONDED BY COMMISSIONER PURDY**

THAT the 'Open' Commission meeting do now convene.

**CARRIED UNANIMOUSLY**

The 'Open' Commission meeting convened in the Council Chambers at 7:00 p.m.

**2. MINUTES**

School Trustee Chen advised that she attended the 'Open' Commission meeting of 2016 February 17.

MOVED BY COMMISSIONER LOFTUS  
SECONDED BY COMMISSIONER LARKIN

“THAT School Trustee K. Chen be recorded as an attendee of the 'Open' Commission meeting held on 2016 February 17.”

CARRIED UNANIMOUSLY

MOVED BY COMMISSIONER LOFTUS  
SECONDED BY COMMISSIONER LARKIN

“THAT the minutes of the 'Open' Commission meeting held on 2016 February 17 be approved as amended.”

CARRIED UNANIMOUSLY

**3. CORRESPONDENCE**

MOVED BY COMMISSIONER PURDY  
SECONDED BY COUNCILLOR ALZNER

“THAT the following items of correspondence be received.”

CARRIED UNANIMOUSLY

- (a) The City Clerk advised that Council received a report re: Environmental Strategy Draft Report and Phase 3 Public Consultation. A copy of the report was sent to the Commission for information.
- (b) Katie Bell, Administrative Support Staff, Resource Development, The United Way of the Lower Mainland requested 100 one time leisure passes for their United for Refugees Welcome Lunch at Edmonds Community School on 2016 April 16. This event is to provide new refugees with a way to connect with people around them and learn about resources and programs offered in their community.

MOVED BY COMMISSIONER ALZNER  
SECONDED BY COUNCILLOR KANG

"THAT 100 drop-in complimentary passes be donated to the United Way of the Lower Mainland for the United for Refugees Welcome Lunch on 2016 April 16."

CARRIED UNANIMOUSLY

#### 4. REPORTS

- (a) The Chair submitted his report re: 2016 Committee and Liaison Member Appointments for the approval of the Commission.

It was recommended:

1. THAT the 2016 Committee and Liaison Member Appointments be approved.

MOVED BY COMMISSIONER LOFTUS  
SECONDED BY COMMISSIONER LARKIN

"THAT the recommendation be approved."

CARRIED UNANIMOUSLY

Commissioner Purdy inquired regarding the 'to be determined' liaison appointments.

The Director advised that these liaison appointments will be made at a future meeting.

Commissioner Peppard volunteered to be a Liaison Member to the Advisory Planning Commission.

- (b) The Director Parks, Recreation and Cultural Services submitted his Report No. 3, dated 2016 March 16, covering the following items listed as i - iii.

MOVED BY COMMISSIONER PEPPARD  
SECONDED BY COMMISSIONER LOFTUS

"THAT the Director's Report be received."

CARRIED UNANIMOUSLY

**i) Fee waiver request - Gababouts Picnic**

The Citizen Support Services requested a waiver of rental fees at the Shadbolt Centre for the Arts for the Gadabouts Summer Picnic. The Citizen Support Services fundraises to provide activities for housebound seniors in the community. Throughout the year various field trips and special events are coordinated for the seniors' interaction, entertainment and community involvement.

It was recommended:

1. THAT Citizen Support Services be granted a fee waiver of \$520.00 for the use of Studio 103 at the Shadbolt Centre for the Arts on 2016 July 13 to host their Gadabouts Summer Picnic.
2. THAT a copy of the report be forwarded to Ms. Michele Wilson, Coordinator Community Volunteer Resources.

MOVED BY COMMISSIONER PURDY  
SECONDED BY COMMISSIONER JANG

"THAT the two recommendations be approved."

CARRIED UNANIMOUSLY

**ii) 2016 March - Parks, Recreation & Cultural Services Capital Funding Bylaw**

The 2016 Provisional Financial Plan for Parks, Recreation and Cultural Services contains six projects to be funded from Capital Reserves. To enable work to go ahead on these projects, approval was requested to bring down a bylaw for funding.

It was recommended:

1. THAT the expenditure of \$425,000 from the 2016 Provisional Financial Plan for the projects outlined in this report be approved.
2. THAT Council be requested to bring down a bylaw to appropriate \$444,860 (inclusive of GST) from Capital Reserves to finance these projects.

MOVED BY COMMISSIONER PEPPARD  
SECONDED BY COMMISSIONER PURDY

"THAT the two recommendations be approved."

CARRIED UNANIMOUSLY

**iii) Community participation in Environmental Programs**

City staff and CUPE Local 23, in co-operation with local streamkeeper groups, neighbourhood and community groups have supported annual stream and neighbourhood clean-ups as well as other restoration activities over the years. These community events typically coincide with an opportunity for environmental grant funding, or an annual environmental campaign. Community participation fosters community spirit, a sense of pride and ownership to parks and the community.

School Trustee Chen advised that 'Edmonds Business and Community Association' has changed its name to Edmonds People in Community.

Staff will check the name of the organization.

It was recommended:

1. THAT this report be received for information purposes.

MOVED BY COMMISSIONER PURDY  
SECONDED BY COMMISSIONER ALZNER

"THAT the recommendation be approved."

CARRIED UNANIMOUSLY

**5. NEW BUSINESS**

Commissioner Jang inquired regarding outdoor events and concerts this year.

Staff advised that from May to August there are various special events and concerts including the Canada Day celebration in Swangard Stadium and Burnaby Village Museum, Rhododendron Festival, Blues Festival, Vancouver Symphony Orchestra Concert as well as other concerts in Deer Lake Park.

Councillor Kang encouraged Commissioners to engage in events and provide feedback in the Phase 3 Public Consultation of the Environmental Sustainability Strategy which has entered into its final stage. Commissioners will be invited to the City's Environment Festival. At the Great Salmon Send-Off at Stoney Creek Community School on May 28<sup>th</sup>, staff will talk about environmental sustainability.

Commissioner Loftus advised there was coverage in the media about changing play structures in the playground to allow free play for children. He requested that staff provide a report about a change in playground structures to allow children engage in more free, spontaneous and imaginative activities.

The Chair commented that at the BC Parks and Recreation Association's symposium 2 years ago, there was a presentation about the impact of limited play on children.

The Director advised that there was discussion about innovative development at the Metro Vancouver Administrators' Workshop last week. At the Administrative Workshop in January sponsored by the Recreation Foundation of BC, a presentation was made by Heather Turner, Director of North Vancouver Recreation and Culture Commission, on taking away the hyper concern on liability and allowing children to experience free play. In our playground design, we try to incorporate more natural play elements. The Commission consented that Heather Turner be invited to make a presentation.

Councillor Kang advised that she telephoned the Bonsor Recreation Centre to report a disorderly incident in the skateboard park near the playground but was referred to call the City's emergency line as the security of the skateboard park is in the City's jurisdiction.

Staff will check the jurisdiction.

## 6. INQUIRIES

School Trustee Chen commended the Commission and Parks, Recreation and Cultural Services for offering recreation programs and activities for students during the spring break.

The Chair noted that there are no camps for youth of 13 to 18 years of age in spring break and summer and inquired if it is due to a lack of funding.

The Director advised that staff will provide the information to the Commission.



**7. ADJOURNMENT**

MOVED BY COMMISSIONER LARKIN  
SECONDED BY COMMISSIONER LOFTUS

“THAT the 'Open' Commission meeting do now adjourn.”

CARRIED UNANIMOUSLY

The 'Open' meeting adjourned at 19:40 hr.

\_\_\_\_\_  
Kathryn Matts  
COMMISSION SECRETARY

\_\_\_\_\_  
Councillor Nick Volkow  
CHAIR

## Commission Agenda

Date..... 2016 Apr 20

Delegations ..... (a)

April 12, 2016

**Burnaby Barracudas**

PO Box 50045  
 South Slope, RPO  
 Burnaby, BC V5J 5G3

[president@burnabybarracudas.com](mailto:president@burnabybarracudas.com)  
[www.burnabybarracudas.com](http://www.burnabybarracudas.com)

SUBJECT: DELEGATION TO THE BURNABY PARKS, RECREATION AND CULTURAL  
 COMMISSION

Dear Commissioners,

On behalf of the Burnaby Barracudas Summer Aquatics Club I would like to thank you for reviewing our fee structure and possible assistance and for your continued support of our Grand Prix Swim Meet. Our Club has been in existence for over 57 years providing grass roots aquatics sports to approximately 90% Burnaby based residents. Our club alone has helped produce National Athletes, Olympians and many NCAA athletes in Water Polo and Speed Swimming over the years. We hope to soon add our Divers to this list. Once upon a time the City of Burnaby supported our club with free pool time which helped us grow to over 600 members. We swam out of all 4 outdoor pools. We were able to purchase and maintain equipment to host events and to run quality programs with experienced coaches. We are fully aware that those were the good old days and we cannot return to that amount of support but with some support from the City I am confident that we can grow our club again to well over 400 members and continue to keep our fees reasonable for the families in our community and to purchase some new much needed equipment for our athletes. Without some financial support I am afraid we will not be able to sustain our membership as we will be forced to increase our fees significantly. Last season we had 307 registered athletes. We turned away interested families as we cannot afford to pay the fees for another pool (Robert Burnaby) and/or the coaches salaries to accommodate them. For the last two years we ran our club at capacity turning away families. We will be experimenting this year with a one lane rental during public swim to help with accommodating the demand for our programs.

Last year we paid the full non-profit hourly rate running our fees well over \$55,000 for the season. We have found that the other clubs in our region that offer the varied aquatics sports do not pay these high fees. We are hoping our fee structure can be reduced as well as the fact that we host multiple events during our season that involve owning, maintaining and purchasing new equipment for the club. We are hoping you would consider waiving the fees to our Water Polo hosted events and possibly another swim Meet. In the past we hosted multiple swim meets in a season but today the cost of moving the bulk head prohibits us from running more than one swim meet. Today we are unable to run a diving meet in Burnaby and have run them in the North Shore and in Coquitlam as we do not have a 3 Meter Board in our community. We are hoping that in the near future we will receive some support to purchase a 3 meter board so we can properly train and host events in our own community.

Much of our equipment was purchased before I was part of this board and is at a point where it cannot be maintained but must be replaced. We are in desperate need of purchasing a Water Polo Timing System at a cost of \$12,000.00 and new water polo caps that are \$1200.00 per set. Last year we had over 90 athletes registered in our water polo program and we are the only Burnaby club in our community introducing and offering the sport. Our touch pads and plungers all need replacing and these are also very expensive. One of our greatest needs for purchase this season is a made to order canopy to be placed on the bulk head to protect our volunteers from the sun during our Meets. Running Meets and tournaments gives good exposure to our club and to the community but the equipment needed to run these events is very expensive to purchase and maintain. Our club yearly has donated the use of our equipment to the special Olympics in our community as well as the Senior games and other hosted events. It is important to note that our club utilizes the outdoor facilities rain or shine twice a day 5 days a week as well as some weekends.

Which brings me to another topic for discussion. The New Pool facility in Burnaby. In the summer time we are pretty happy with the hours of pool time that we are given and our programs are successful because of their convenience. On the other hand in the winter our winter maintenance program has been a challenge to grow because of the hours we are given to run our programs are less than ideal. We need more water in the winter. We do not have the infrastructure to properly run our programs from September to end of April. Would it be possible to update Central Park Pool making it a true 8 lane pool full deep water and putting a dome over it in the winter making it a facility which could be used year round? There are so many aquatic programs that would be interested in using that pool. I recognize the dressing room facilities would need updating as well. It has been brought to our attention that a \$350,000 feasibility study will be conducted for the new pool project. We are hoping that the needs of all the stake holders will be taken into account and that the proper facility will be built and fully utilized. In the past year two new beautiful pools have been built in the city of Surrey and unfortunately some very big mistakes have been made in the construction of the pools so they cannot be used for the intention they were built. I am hoping that together with the stake holders we learn from others mistakes and build the right facility in our Community to best service our population.

Thank you for your kind consideration,

Laura Marquez, President  
Burnaby Barracudas Summer Aquatics Club





<b>Commission Agenda</b> <b>Date . . . . . 2016 Apr 20</b> <b>Correspondence . . . . . (a)</b>
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2016 March 24

City of Burnaby  
 Parks, Recreation, and Culture Commission  
 4949 Canada Way  
 Burnaby BC V5G 1M2

**RE: 2016 CITY OF BURNABY EMPLOYEES WORKPLACE UNITED WAY CAMPAIGN**

The City of Burnaby Employees United Way Workplace Campaign Committee is in the planning and development stage for our 2016 campaign. We are contacting local businesses to request **non-monetary contributions** to recognize City of Burnaby employees who contribute to our United Way fundraising campaign either through ongoing payroll deductions or lump sum donation.

The City's Employee Workplace United Way Campaign contributions support **United Way of the Lower Mainland** for the benefit of those in need in our community. Additional information about United Way of the Lower Mainland is available at [www.uwlm.ca](http://www.uwlm.ca).

The 2016 campaign runs from September 1 to September 30. We welcome any contribution the Parks, Recreation, and Culture Commission could make to enhance the success of this year's fundraising efforts. We hope you will renew the support you provided our previous United Way campaigns by providing admission passes that reflect the wide range of activities and services offered by the Department.

We know that our continued success would not be possible without your support and for that we are very grateful. If you have any questions regarding our campaign or to arrange for donation pick-up, please contact Anne Cole at 604-294-7467.

Thank you for your continued support.

Yours truly,

Anne Cole  
 City of Burnaby, United Way 2016  
 Committee Chair  
 Tel: 604-294-7467  
[anne.cole@burnaby.ca](mailto:anne.cole@burnaby.ca)

**NOTE**

Item 4 of the Director's Report No. 4 refers to this matter

O:\United Way\Campaign 2016\Donation Request Letter to Parks Commission.docx

Employees of the City of Burnaby United Way Workplace Campaign  
 c/o Anne Cole, Engineering Department  
 4949 Canada Way, Burnaby, BC V5G 1M2



March 22, 2016

**Commission Agenda**

Date ..... 2016 Apr 20

Correspondence..... (b)

Nick Volkow - Chair  
Burnaby Parks & Recreation  
#101 – 4946 Canada Way,  
Burnaby, BC V5G 4H7

Dear Nick:

On behalf of the Burnaby Neighbourhood House Society, I would like to thank you for your very generous donation of a prizes for our 12th Annual Diamond Ball Gala fundraiser, **"Let's Party Like Gatsby"** on Saturday, February 27<sup>th</sup>.

The event was a tremendous success and we raised \$40,000! All the proceeds will be directed to our charitable work in Burnaby. Highlights from this year's sell out event include a delicious four course dinner, an immersive live show presented by the BNH Neighbourhood Productions, a featured diamond draw for a beautiful heart shaped diamond from Vancouver Diamonds, and a live auction hosted by Councillor Paul McDonnell.

Once again, we greatly appreciate your continuous support to the Burnaby Neighbourhood House in making this event so successful. Thanks to you, over 6000 individuals from Burnaby will continue to benefit from the programs and services we offer annually at our South and North House. We look forward to your support again next year!

Sincerely,

**Antonia Beck**  
Executive Director  
Burnaby Neighbourhood House

**NOTE**

This is for the information of the Commission

*Our Mission is to make neighbourhoods better places to live.*

4460 Beresford St. Burnaby, BC V5H 0B8 P: 604-431-0444 F: 604-431-9499 info@burnabynh.ca www.burnabynh.ca



Commission Agenda  
 Date ..... 2016 Apr 20  
 Correspondence.....(c)

March 31, 2016.

The City of Burnaby  
 Parks, Recreation and Culture Commission  
 4949 Canada Way  
 Burnaby, B.C. V5G 1M2

**RECEIVED**  
 Parks, Recreation & Cultural Services

APR 04 2016

Dear Counsellors:

Refer To	Initials
JE	BT

Enclosed is a copy of a Letter to the Editor which I have just faxed to the Burnaby Now newspaper editor. Hopefully it will be published next week.

Please forward a copy of this letter and a copy of the Letter to the Editor, to all counsellors who have anything to do with the running of Burnaby's parks, in particular David Grey Dog Park on McKay.

For many years, as stated in the Letter to Editor, we seniors at Fairhaven Apartments have complained about being kept awake by barking dogs in the David Grey Park. Hopefully our concerns will be taken seriously and that someone there will act on our behalf. Your action in this matter is long overdue. Thank you.

Marjorie Artis  
 #201- 4351 Rumble St.

Burnaby ph. 604-569-7628

**NOTE**

This is for the information of the Commission



**REPLY TO 'RABBIT MAN', RYAN MILLER** (article on page 11 Burnaby Now, March 30, 2016)

I have the perfect solution for you! It's a few blocks from Metrotown and the neighbours would welcome the rabbits. It's the enclosure at David Grey Park, between Sussex and McKay Avenues.

Currently the enclosure is a dog park but we senior residents, whose bedrooms border the park, would love to have an end to the constant barking. Rabbits seem like the perfect alternative.

Many of us have complained to City Hall, Dog Patrol department, the SPCA, and the Burnaby RCMP, for more than 8 years. There was mention by a City Hall employee as well as employees of the Dog Patrol, that the dog park could easily be moved to Central Park where there would be no residents close by. During the summer months, dogs often begin barking in the dog park as early as 6am and the last of them are often in the park as late as midnight, leaving few hours of peace and quiet for the seniors. I have a feeling that your rabbits could visit the park at any time and not wake any of us up.

So, let's do it! Move the dog park to Central Park and change David Grey Dog Park to David Grey Rabbit Park. I love the idea!

Now all we need is a city counsellor with the foresight and compassion to take up the cause. Is there such a counsellor at City Hall? Let's hope so!

Marjorie Artis  
Fairhaven Seniors Apartments  
4351 Rumble Street  
Burnaby

c.c. Burnaby City Hall

**CITY OF BURNABY**  
**PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT**

DIRECTOR'S REPORT NO. 4, 2016

2016 APRIL 15

BURNABY PARKS, RECREATION AND CULTURE COMMISSION

Ladies and Gentlemen:

Your Director reports as follows:

<b><u>ITEM</u></b>	<b><u>DESCRIPTION</u></b>
1.	2016/2017 Facility Use, Program and Services Fee Schedule
2.	2016 Annual Operating Budget
3.	Giro di Burnaby
4.	2016 Annual United Way Campaign - Request for Support
5.	2016 April - Parks, Recreation & Cultural Services Capital Funding Bylaw

Respectfully submitted,



DAVE ELLENWOOD  
Director Parks, Recreation and Cultural Services

tc  
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Item .....	1
Director's Report No. ....	4
Meeting .....	2016 Apr 20

## COMMISSION REPORT

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**TO:** CHAIR AND MEMBERS  
PARKS, RECREATION & CULTURE COMMISSION

**FROM:** DIRECTOR PARKS, RECREATION &  
CULTURAL SERVICES

**SUBJECT: 2016/2017 FACILITY USE, PROGRAM AND SERVICES FEE  
SCHEDULE**

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1. **THAT** the 2016/2017 Facility Use Fee Schedule (Attachment "1") and the 2016/2017 Non-Bylaw Program and Service Fees (Attachment "2") be approved as outlined in this report and distributed under separate cover.
2. **THAT** Council be requested to approve the 2016/2017 Facility Use Fee Schedule (Attachment "1") as outlined in this report and distributed under separate cover.
3. **THAT** Council be requested to amend the fees as proposed in the following bylaws:
  - Burnaby Recreation Fees and Admissions Bylaw 2016.
  - Burnaby Shadbolt Centre and Burnaby Art Gallery Rental Fee Bylaw 2016.
  - Burnaby Village Museum Fees Bylaw 2016.

**REPORT**

Each spring Commission receives a report outlining the recommended fee structure for the upcoming year's Recreation and Cultural services. The fees are effective September 01 of each year. They are established at this time to enable staff to program for the fall session using current fees and prepare the Provisional budget for the upcoming year. The 2016/2017 rates will be advertised in the Fall/Winter Leisure Guide which is distributed 2016 August.

**The Fee Process**

Each year two documents are produced as part of the fees and charges process. The Facility Use Fee Schedule, Bylaw fees, (Attachment "1") (distributed under separate cover) establishes rates for admissions and allotments and Council approval is required. The Non-Bylaw Program and Service Fee document (Attachment "2") (distributed under separate cover) establishes rates for programs and services and is approved by Commission annually.

To: Parks, Recreation & Culture Commission  
 From: Director Parks, Recreation & Cultural Services  
 Re: 2016/2017 FACILITY USE, PROGRAM AND  
 SERVICES FEE SCHEDULE

.....Page 2

A thorough market survey was completed in 2015 comparing Burnaby's admission rates, allotment rates and program fees to those of other local cities. The surveys are undertaken to ensure that Burnaby's rates are reasonable and competitive with similar programs and services in nearby municipalities. This process takes place every second year. If warranted, adjustments to rates are proposed and in some cases scheduled for incremental increases over a 3 to 5 year period.

### **Proposed Fees**

It is recommended that a 2.2% overall increase be applied to the majority of the 2016/2017 Bylaw and Non-Bylaw fees. The exceptions to the 2.2% increase occur when market research illustrates that Burnaby's fees are no longer mid-market and an adjustment is required above or below the recommended increase. There are 64 fees recommended for increase over the rate of inflation (Attachment #3). These cover a range of service areas such as youth sports, senior's dance and adapted programs, gym, arena and turf rentals.

The allotment and program fees that are recommended to increase more than 2.2% cover a range of service areas that include some swim lessons, preschool programs, outdoor sports facilities, arenas and arena facilities. In a few cases, new fees are being proposed for new service areas, or to fine tune the current fee structure based on allotment user needs. There are 11 new fees this year (Attachment #3).

It is recommended that 51 fees from a range of service areas be maintained at their current level, as market research and demand indicates the inflationary fee increase would not be appropriate. As well, no fees will be deleted this year.

In summary, the majority of fees are recommended to increase by 2.2% to keep up with the cost of providing services. The recommended adjustments will continue our practice of providing convenient, quality services at fair and competitive pricing.



Dave Ellenwood  
 DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

TS:lw

Attachments (3)

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## Bylaw Fee Changes 2016-2017

### Increase Above Inflation

#### Activity Rentals

	Current Fee	2016/2017	% Increase	Explanation of Variance
Activity Rooms				
(pg 4) Bonsor Fitness/Dance Studio	\$33.14 /hr.	\$38.71/hr.	16.8%	Multi-year plan to align rates with Edmonds in 2017
Gymnasiums				
(pg 4) Bonsor & Cameron	\$63.33 /hr.	\$67.92 /hr.	7.2%	Multi-year plan to align rates with Edmonds in 2017

#### Rentals

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 4) School Gym - Preferred Allotments Non-profit community groups or informal community groups with a membership of 60% or more Burnaby residents or employees/employers of a Burnaby based company. Adult / Mixed ages membership				
Elementary School	\$23.47 /hr.	\$28.16 /hr..	20.0%	Multi-year plan to bring rates in line with SD #41
Secondary School – Alpha, Cariboo, Marlborough(w), Burnaby North(sm)	\$29.40 /hr.	\$35.28 /hr.	20.0%	Multi-year plan to bring rates in line with SD #41
Secondary School – Burnaby North (lg)	\$35.28 /hr.	\$41.91 /hr.	18.8%	Multi-year plan to bring rates in line with SD #41

#### Outdoors

	Current Fee	2016/2017	% Increase	Explanation of Variances
(pg 10) Sport Field Private Allotment “E” Artificial Turf Youth				
Prime time	\$50.33 /hr.	\$53.35 /hr.	6.0%	Year 2 of a 3 year plan
Non-Prime time	\$41.93 /hr.	\$44.45 /hr.	6.0%	Year 2 of a 3 year plan
(pg 11) Sport Field Preferred Allotment General Use Artificial Turf Youth				
Prime time	\$18.83 /hr.	\$19.96 /hr.	6.0%	Year 2 of a 3 year plan
Non-Prime time	\$18.83 /hr.	\$19.96 /hr.	6.0%	Year 2 of a 3 year plan

## Bylaw Fee Changes 2016-2017

### Increase Above Inflation

#### Arenas

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 26) Arena Ice Rental Community Groups (Non profit)				
Burnaby Lake & Kensington Arena – Non-prime time	\$60.09 /hr.	\$63.09 /hr.	5.0%	Year 2 of a 2 year plan
(pg 26) Arena Ice Rental Private/Commercial Rates				
Non-prime time (All Arenas)	\$147.72 /hr.	\$155.11 /hr.	5.0%	Year 2 of a 2 year plan
(pg 27) Arena Special Events (ice in or out) Burnaby Lake & Kensington				
Private	\$181.10 /hr.	\$199.21 /hr.	10.0%	Year 2 of a 2 year plan
Non profit	\$109.19 /hr.	\$114.65 /hr.	5.0%	Year 2 of a 2 year plan
(pg 28) Arena Summer Floor Rental Burnaby Lake & Kensington - Dry Floor				
Adult Non –prime time	\$64.43 /hr.	\$70.87 /hr.	10.0%	Year 2 of a 2 year plan
(pg 28) Arena Summer Floor Rental Bill Copeland Dry Floor				
Adult Non-prime time	\$68.92 /hr.	\$75.81 /hr.	10.0%	Year 2 of a 2 year plan

#### Culture Facility Rentals

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 30) Shadbolt a)Private Rentals – Theatres Schedule A				
James Cowan Theatre	\$352.80 /hr.	\$370.44 /hr.	5.0%	Below median
Studio Theatre	\$213.44 /hr.	\$224.10 /hr.	5.0%	Below median
(pg 30) Shadbolt a)Private Rentals – Theatres Schedule B				
James Cowan	\$181.91 /hr.	\$191.01 /hr.	5.0%	Below median
Studio Theatre	\$110.06 /hr.	\$115.56 /hr.	5.0%	Below median
(pg 30) Shadbolt a)Private Rentals – Theatres Schedule C				
James Cowan	\$848.38 /day.	\$890.80 /day	5.0%	Below median
Studio Theatre	\$595.35 /day	\$625.12 /day	5.0%	Below median

## Bylaw Fee Changes 2016-2017

### New Fees

#### Outdoors

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 11) General Use No show – Burnaby Lake West only		\$19.96 /hr.	100.0%	NEW
(pg 14) Commercial Filming Fees – Parks Movie Filming Student Filming Application (Film Students)		\$50.00	100.0%	NEW
(pg 14) Commercial Filming Fees – Parks - Photography Student Filming Application (Film Students)		\$50.00	100.0%	NEW
(pg 18) Outdoor Special Events Level 1		\$62.97 /event	100.0%	NEW

## Non-Bylaw Fee Changes 2016-2017

### Increase Above Inflation

#### Children/Youth Sports

		Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 3)					
Level Two	Gymnastics Contract	\$5.80	6.10	5.2%	Below median
Level Two	General Sports Union	\$3.85	4.25	10.4%	Below median
Level Two	General Programs – moderate costs	\$4.60	\$5.05	9.8%	Below median
Level Three	Specialized Programs – moderate costs	\$5.20	\$5.70	9.6%	Below median
Level Four	Specialized Programs – high costs	\$8.45	\$8.85	4.7%	Below median

#### Adult Sports

		Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 6)					
Level Six	Weight Room	\$7.50	\$8.25	10.0%	Below median

#### Table Tennis

		Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 7)					
Adult Drop-In		\$3.67	\$3.95	7.6%	Below median
Adult Punchcard		\$33.00	\$35.50	7.6%	Below median
Adult 1 month pass		\$33.00	\$35.50	7.6%	Below median
Adult 4 month pass		\$99.00	\$106.50	7.6%	Below median
Annual pass		\$237.60	\$255.60	7.6%	Below median
Senior/Student Drop-In		\$2.76	\$2.95	7.0%	Below median
Senior/Student Punchard		\$24.80	\$26.60	7.3%	Below median
Senior/Student 1 month pass		\$24.80	\$26.60	7.3%	Below median
Senior/Student 4 month pass		\$74.40	\$79.80	7.3%	Below median
Senior/Student Annual pass		\$178.55	\$191.50	\$7.3%	Below median

## Non-Bylaw Fee Changes 2016-2017

### Increase Above Inflation

#### Seniors - Contract

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 08) Dance (55 years and up with membership) Ballroom	\$4.05	\$4.30	6.2%	Below median
Belly Dance	\$4.05	\$4.30	6.2%	Below median
Clogging	\$4.05	\$4.30	6.2%	Below median
Hawaiian	\$4.05	\$4.30	6.2%	Below median
Jazz	\$4.05	\$4.30	6.2%	Below median
Square	\$4.05	\$4.30	6.2%	Below median
Tap	\$4.05	\$4.30	6.2%	Below median
Line	\$4.20	\$4.45	6.0%	Below median

#### Adapted Programs - Contract

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 09) Contract Level One Fitness Challenge	\$3.50	\$3.85	10.0%	Below median
Level Two Adapted Yoga	\$4.85	\$5.35	10.0%	Below median

#### Adapted Programs - Union

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 09) Contract Level One Social Programs	\$2.15	\$2.25	4.7%	Below median
Level Two Specialized Programs	\$4.15	\$4.35	4.8%	Below median
Level Four Adapted Weight Training	\$5.00	\$5.35	7.0%	Below median

## Non-Bylaw Fee Changes 2016-2017

### Increase Above Inflation

#### Outdoor Programs

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 11)				
Canoeing	\$11.55	\$12.35	6.9%	Below median
Canoeing Youth	\$8.65	\$9.25	6.9%	Below median
Kayaking	\$19.15	\$20.10	5.0%	Below median
Kayaking Youth	\$14.35	\$15.10	5.2%	Below median

#### Aquatics - Union

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 12)				
Adapted Lessons	\$7.20	\$7.90	9.7%	Below median

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#### Arenas - Contract

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 13)				
Power Skating	\$14.50	\$15.95	10.0%	Below median
Private Lessons	\$58.10	\$63.90	10.0%	Below median

#### Children/Teen Fine Arts – Contract

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 14) Children/Teen				
Theatre Arts	\$6.50	\$6.80	4.6%	Below median
Visual Arts	\$6.85	\$7.20	5.1%	Below median
Music Arts – Group	\$7.35	\$7.70	4.8%	Below median
Music Arts – Specialist	\$7.55	\$7.90	4.6%	Below median
Music Arts – Speech Arts	\$13.00	\$13.65	5.0%	Below median
Arts Camps	\$7.80	\$8.20	5.1%	Below median



## Non-Bylaw Fee Changes 2016-2017

### Increase Above Inflation

#### Adult Fine Arts - Contract

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 14) Adult Visual Arts	\$6.35	\$6.65	4.7%	Below median

### New Fees

#### Adult Sports – Contract

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 06) Level Seven 30/30 Yoga/Pilates	NEW	\$9.25	100.0%	NEW

#### Fine Arts – Contract Adult

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 14) Music Arts/Speech Arts	NEW	\$13.65	100.0%	NEW
Pottery Open Workshop PunchCard	NEW	\$31.30	100.0%	NEW

#### Fine Arts – Contract Student/Senior

	Current Fee	2016/2017	% Increase	Explanation of Variance
(pg 14) Dance Arts	NEW	\$7.82	100.0%	NEW
Pottery Open Workshop Drop-In	NEW	\$2.95	100.0%	NEW
Pottery Open Workshop Punchcard	NEW	\$26.60	100.0%	NEW
Technician	NEW	\$5.00	100.0%	NEW



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## COMMISSION REPORT

**TO:** CHAIR AND MEMBERS  
PARKS, RECREATION & CULTURE COMMISSION

**FROM:** DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

**SUBJECT: 2016 ANNUAL OPERATING BUDGET**

**RECOMMENDATION:**

1. **THAT** the 2016 Annual Budget for the Parks, Recreation and Cultural Services Department in the net amount of \$49,826,424 be approved.

**REPORT**

The 2016 Annual Budget tax draw was established by the Finance Department using the 2016 Provisional Net Budget as a base. Annual gross operating expenses, revenue and net totals per division are shown on Attachment #1.

It is recommended that Commission approve the 2016 Annual Operating Budget for the Parks, Recreation and Cultural Services Department in the amount of \$49,826,424, which includes \$9,714,450 in depreciation and loss of assets.

A handwritten signature in black ink that reads "D. Ellenwood".

Dave Ellenwood  
DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

DP:tc

Attachment

p:\tc\dp\2016 annual operating budget.doc

## Parks, Recreation &amp; Cultural Services - 2016 Annual Operating Budget

PRCS Department	2015 Actuals	2015 Annual Budget	2015 Budget to Actual	2016 Provisional Budget	2016 Annual Budget	2016 Annual to 2015 Annual	% Change
<b>Parks, Recreation &amp; Cultural Services Expenditure</b>							
Recreation Division	27,047,588	27,661,423	613,835	28,153,863	28,246,253	584,829	2.1%
Cultural Services Division	9,209,478	9,297,587	88,108	9,560,865	9,574,613	277,026	3.0%
Golf Services Division	5,764,779	5,627,450	(137,328)	5,677,297	5,677,297	49,846	0.9%
Parks Division	16,107,113	17,115,694	1,008,581	18,089,102	17,735,038	619,344	3.6%
Admin & Business Operations	9,840,533	9,143,453	(697,080)	9,675,424	10,750,820	1,607,367	17.6%
<b>Total Expenditure</b>	<b>67,969,491</b>	<b>68,845,608</b>	<b>876,117</b>	<b>71,156,550</b>	<b>71,984,020</b>	<b>3,138,412</b>	<b>4.6%</b>
<b>Parks, Recreation &amp; Cultural Services Revenue</b>							
Recreation Division	(13,529,489)	(13,566,952)	(37,463)	(13,835,784)	(13,871,883)	304,932	2.2%
Cultural Services Division	(2,673,573)	(2,853,357)	(179,784)	(2,968,363)	(3,013,263)	159,906	5.6%
Golf Services Division	(6,798,144)	(6,525,537)	272,607	(6,545,537)	(6,575,497)	49,960	0.8%
Parks Division	(50,297)	(94,000)	(43,703)	(94,000)	(177,700)	83,700	89.0%
Admin & Business Operations	(5,850,668)	(4,710,577)	1,140,091	(4,773,077)	(5,473,077)	762,500	-16.2%
<b>Total Revenue</b>	<b>(28,902,171)</b>	<b>(27,750,422)</b>	<b>1,151,749</b>	<b>(28,216,761)</b>	<b>(29,111,420)</b>	<b>1,360,998</b>	<b>-4.9%</b>
Total Gaming Interest	(592,937)	(475,000)	117,937	(1,885,000)	(955,000)	480,000	101.1%
Total Stabilization & Surplus	(125,341)	(667,400)	(542,059)	0	(740,000)	72,600	10.9%
Total Depreciation	9,404,774	8,770,960	(633,814)	8,770,960	8,648,825	(122,135)	-1.4%
<b>Net Parks, Recreation &amp; Culture</b>	<b>47,753,816</b>	<b>48,723,746</b>	<b>969,930</b>	<b>49,825,749</b>	<b>49,826,424</b>	<b>1,102,678</b>	<b>2.3%</b>

Recreation Services	2015 Actuals	2015 Annual Budget	2015 Budget to Actual	2016 Provisional Budget	2016 Annual Budget	2016 Annual to 2015 Annual	% Change
<b>Recreation Division Expenditure</b>							
Bonsor Pool and Centre	6,258,889	6,430,318	171,429	6,541,802	6,594,456	164,138	2.6%
North West Complex	5,458,341	5,482,048	23,707	5,503,219	5,470,206	(11,842)	-0.2%
Central Complex	4,157,723	4,245,990	88,267	4,173,797	4,182,123	(63,868)	-1.5%
Outdoor Sports & Swangard Stadium	1,080,395	998,344	(82,052)	1,121,719	1,133,719	135,375	13.6%
Edmonds Community Centre	6,263,285	6,471,522	208,237	6,593,580	6,596,960	125,438	1.9%
Cameron Centre	2,127,412	2,196,591	69,179	2,267,035	2,206,183	9,592	0.4%
Youth Services	597,102	630,804	33,702	631,491	636,656	5,851	0.9%
Recreation Administration	1,104,441	1,205,807	101,366	1,321,221	1,425,950	220,144	18.3%
<b>Total Expenditure</b>	<b>27,047,588</b>	<b>27,661,423</b>	<b>613,835</b>	<b>28,153,863</b>	<b>28,246,253</b>	<b>584,829</b>	<b>2.1%</b>
<b>Recreation Division Revenue</b>							
Bonsor Pool and Centre	(3,284,490)	(3,447,809)	(163,319)	(3,459,162)	(3,456,162)	8,353	0.2%
North West Complex	(3,001,353)	(2,909,496)	91,857	(2,948,413)	(2,935,310)	25,814	0.9%
Central Complex	(1,919,895)	(2,197,354)	(277,459)	(2,055,443)	(2,060,545)	(136,809)	-6.2%
Outdoor Sports & Swangard Stadium	(1,164,265)	(930,950)	233,315	(1,043,857)	(1,043,857)	112,906	12.1%
Edmonds Community Centre	(3,150,103)	(2,975,648)	174,455	(3,178,798)	(3,182,698)	207,050	7.0%
Cameron Centre	(904,500)	(991,252)	(86,751)	(1,018,669)	(1,013,369)	22,118	2.2%
Youth Services	(30,307)	(35,243)	(4,936)	(32,243)	(37,243)	2,000	5.7%
Recreation Administration	(74,576)	(79,200)	(4,624)	(99,200)	(142,700)	63,500	80.2%
<b>Total Revenue</b>	<b>(13,529,489)</b>	<b>(13,566,952)</b>	<b>(37,463)</b>	<b>(13,835,784)</b>	<b>(13,871,883)</b>	<b>304,932</b>	<b>2.2%</b>
Total Gaming	0	0	0	0	(20,000)	20,000	-100.0%
Total Stabilization & Surplus	(3,141)	(51,000)	(47,859)	0	0	(51,000)	-100.0%
<b>Net Recreation</b>	<b>13,514,958</b>	<b>14,043,472</b>	<b>528,514</b>	<b>14,318,079</b>	<b>14,354,369</b>	<b>310,898</b>	<b>2.2%</b>

## Parks, Recreation &amp; Cultural Services - 2016 Annual Operating Budget

<b>Cultural Services</b>	<b>2015 Actuals</b>	<b>2015 Annual Budget</b>	<b>2015 Budget to Actual</b>	<b>2016 Provisional Budget</b>	<b>2016 Annual Budget</b>	<b>2016 Annual to 2015 Annual</b>	<b>% Change</b>
<b>Cultural Services Expenditure</b>							
Shadbolt Centre	5,026,562	4,950,600	(75,962)	5,012,485	5,051,233	100,633	2.0%
Burnaby Village Museum	3,059,488	3,036,053	(23,435)	3,105,179	3,130,179	94,126	3.1%
Burnaby Art Gallery	836,345	1,025,866	189,521	1,058,133	1,008,133	(17,733)	-1.7%
Administration	287,084	285,067	(2,016)	385,067	385,067	100,000	35.1%
<b>Total Expenditure</b>	<b>9,209,478</b>	<b>9,297,587</b>	<b>88,108</b>	<b>9,560,865</b>	<b>9,574,613</b>	<b>277,026</b>	<b>3.0%</b>
<b>Cultural Services Revenue</b>							
Shadbolt Centre	(2,005,535)	(2,181,320)	(175,785)	(2,186,319)	(2,206,019)	24,699	1.1%
Burnaby Village Museum	(549,008)	(504,839)	44,169	(514,846)	(540,046)	35,207	7.0%
Burnaby Art Gallery	(116,431)	(157,199)	(40,768)	(157,199)	(157,199)	0	0.0%
Administration	(2,600)	(10,000)	(7,400)	(110,000)	(110,000)	100,000	1000.0%
<b>Total Revenue</b>	<b>(2,673,573)</b>	<b>(2,853,357)</b>	<b>(179,784)</b>	<b>(2,968,363)</b>	<b>(3,013,263)</b>	<b>159,906</b>	<b>5.6%</b>
Total Gaming	(458,995)	(460,000)	(1,005)	(710,000)	(660,000)	200,000	43.5%
Total Stabilization & Surplus	(112,761)	(255,000)	(142,239)	0	0	(255,000)	-100.0%
<b>Net Cultural Services Division</b>	<b>5,964,149</b>	<b>5,729,230</b>	<b>(234,919)</b>	<b>5,882,501</b>	<b>5,901,349</b>	<b>172,119</b>	<b>3.0%</b>

<b>Golf Services</b>	<b>2015 Actuals</b>	<b>2015 Annual Budget</b>	<b>2015 Budget to Actual</b>	<b>2016 Provisional Budget</b>	<b>2016 Annual Budget</b>	<b>2016 Annual to 2015 Annual</b>	<b>% Change</b>
<b>Golf Services Expenditure</b>							
Riverway Golf Course	2,442,904	2,250,577	(192,328)	2,422,913	2,424,845	174,268	7.7%
Burnaby Mountain Golf Course	2,242,209	2,065,233	(176,975)	2,084,614	2,084,616	19,382	0.9%
Pitch & Putt	542,694	637,173	94,478	601,179	599,137	(38,036)	-6.0%
Administration	536,972	674,467	137,496	568,591	568,699	(105,769)	-15.7%
<b>Total Expenditure</b>	<b>5,764,779</b>	<b>5,627,450</b>	<b>(137,328)</b>	<b>5,677,297</b>	<b>5,677,297</b>	<b>49,846</b>	<b>0.9%</b>
<b>Golf Services Revenue</b>							
Riverway Golf Course	(3,250,989)	(3,048,931)	202,058	(3,058,931)	(3,074,231)	25,300	0.8%
Burnaby Mountain Golf Course	(2,866,340)	(2,688,146)	178,194	(2,698,146)	(2,713,246)	25,100	0.9%
Pitch & Putt	(680,815)	(787,460)	(106,645)	(787,460)	(787,020)	(440)	-0.1%
Administration	0	(1,000)	(1,000)	(1,000)	(1,000)	0	0.0%
<b>Total Revenue</b>	<b>(6,798,144)</b>	<b>(6,525,537)</b>	<b>272,607</b>	<b>(6,545,537)</b>	<b>(6,575,497)</b>	<b>49,960</b>	<b>0.8%</b>
<b>Golf Services Gaming</b>							
Riverway Golf Course	(13,700)	0	13,700	0	0	0	0.0%
Burnaby Mountain Golf Course	(54,716)	0	54,716	0	0	0	0.0%
Pitch & Putt							0.0%
Administration							0.0%
Total Gaming	(68,416)	0	68,416	0	0	0	0.0%
Total Stabilization & Surplus	0	0	0	0	0	0	0.0%
<b>Net Golf Services Division</b>	<b>(1,033,366)</b>	<b>(898,087)</b>	<b>203,695</b>	<b>(868,240)</b>	<b>(898,200)</b>	<b>(114)</b>	<b>0.0%</b>

## Parks, Recreation &amp; Cultural Services - 2016 Annual Operating Budget

Parks Operations	2015 Actuals	2015 Annual Budget	2015 Budget to Actual	2016 Provisional Budget	2016 Annual Budget	2016 Annual to 2015 Annual	% Change
<b>Parks Division Expenditure</b>							
Parks Maintenance	9,482,038	9,634,773	152,735	10,435,131	10,236,823	602,050	6.2%
Park Development & Construction	1,749,840	1,982,883	233,044	1,929,176	2,173,682	190,798	9.6%
Parks Custodial	3,718,114	4,013,779	295,665	3,926,436	3,842,203	(171,576)	-4.3%
Parks Design & Research	1,485,965	1,484,259	(1,706)	1,798,359	1,486,193	1,934	0.1%
Parks Fleet (includes depreciation)	(328,843)	0	328,843	0	(3,863)	(3,863)	0.0%
<b>Total Expenditure</b>	<b>16,107,113</b>	<b>17,115,694</b>	<b>1,008,581</b>	<b>18,089,102</b>	<b>17,735,038</b>	<b>619,344</b>	<b>3.6%</b>
<b>Parks Division Revenue</b>							
Parks Maintenance	(5,627)	(30,000)	(24,373)	(30,000)	(58,700)	28,700	95.7%
Park Development & Construction	(27,094)	0	27,094	0	0	0	0.0%
Parks Custodial	(6,792)	0	6,792	0	0	0	0.0%
Parks Design & Research	(10,784)	(64,000)	(53,216)	(64,000)	(119,000)	55,000	85.9%
Parks Fleet	0	0	0	0	0	0	0.0%
<b>Total Revenue</b>	<b>(50,297)</b>	<b>(94,000)</b>	<b>(43,703)</b>	<b>(94,000)</b>	<b>(177,700)</b>	<b>83,700</b>	<b>89.0%</b>
Total Gaming	(65,526)	(15,000)	50,526	(775,000)	(230,000)	215,000	1433.3%
Total Stabilization & Surplus	(9,439)	(300,000)	(290,561)	0	(50,000)	(250,000)	-83.3%
<b>Net Parks Division</b>	<b>15,981,851</b>	<b>16,706,694</b>	<b>724,843</b>	<b>17,220,102</b>	<b>17,277,338</b>	<b>570,644</b>	<b>3.4%</b>

Admin & Business Ops	2015 Actuals	2015 Annual Budget	2015 Budget to Actual	2016 Provisional Budget	2016 Annual Budget	2016 Annual to 2015 Annual	% Change
<b>Admin &amp; Business Operations Expenditure</b>							
Business Operations & Support	3,628,271	3,739,778	111,506	3,987,529	4,530,853	791,075	21.2%
Marketing & Communications	569,853	686,581	116,728	741,581	763,437	76,856	11.2%
Food Services	5,642,408	4,717,094	(925,314)	4,946,313	5,456,530	739,436	15.7%
<b>Total Expenditure</b>	<b>9,840,533</b>	<b>9,143,453</b>	<b>(697,080)</b>	<b>9,675,424</b>	<b>10,750,820</b>	<b>1,607,367</b>	<b>17.6%</b>
<b>Admin &amp; Business Operations Revenue</b>							
Business Operations & Support	(3,860)	(5,000)	(1,140)	(5,000)	(5,000)	0	0.0%
Marketing & Communications	(47,894)	(55,000)	(7,106)	(47,500)	(47,500)	(7,500)	-13.6%
Food Services	(5,798,914)	(4,650,577)	1,148,338	(4,720,577)	(5,420,577)	770,000	16.6%
<b>Total Revenue</b>	<b>(5,850,668)</b>	<b>(4,710,577)</b>	<b>1,140,091</b>	<b>(4,773,077)</b>	<b>(5,473,077)</b>	<b>762,500</b>	<b>16.2%</b>
Total Gaming	0	0	0	(400,000)	(45,000)	45,000	0.0%
Total Stabilization & Surplus	0	(61,400)	(61,400)	0	(690,000)	628,600	1023.8%
<b>Net Admin &amp; Business Operations</b>	<b>3,989,865</b>	<b>4,371,476</b>	<b>381,612</b>	<b>4,502,347</b>	<b>4,542,743</b>	<b>171,267</b>	<b>3.9%</b>

Depreciation	2015 Actuals	2015 Annual Budget	2015 Budget to Actual	2016 Provisional Budget	2016 Annual Budget	2016 Annual to 2015 Annual	% Change
<b>Depreciation &amp; Loss on Disposal Expenditure</b>							
Recreation Division Depreciation	367,379	333,745	(33,634)	333,745	367,379	33,634	10.1%
Cultural Services Depreciation	663,349	592,134	(71,215)	592,134	576,936	(15,198)	-2.6%
Golf Services Depreciation	886,311	918,428	32,117	918,428	895,503	(22,925)	-2.5%
Parks Division Depreciation	7,415,716	6,825,506	(590,210)	6,825,506	6,736,987	(88,519)	-1.3%
Admin & Business Depreciation	72,019	101,147	29,128	101,147	72,019	(29,128)	-28.8%
<b>Total Depreciation</b>	<b>9,404,774</b>	<b>8,770,960</b>	<b>(633,814)</b>	<b>8,770,960</b>	<b>8,648,825</b>	<b>(122,135)</b>	<b>-1.4%</b>



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## COMMISSION REPORT

**TO:** CHAIR AND MEMBERS  
PARKS, RECREATION & CULTURE COMMISSION

**FROM:** DIRECTOR PARKS, RECREATION & CULTURAL  
SERVICES

**SUBJECT: GIRO DI BURNABY**

### RECOMMENDATION:

1. **THAT** this report be received for information and that Commission be requested to forward it to Council for approval of the road closure for the Giro di Burnaby as identified in this report.

### REPORT

On Thursday, 2016 July 14, the Giro di Burnaby criterium cycling event returns to the historic area of Burnaby Heights for the enjoyment of thousands of fans and spectators. Council approval of the road closures necessary to hold the event is requested as detailed in this report.

#### Background

The Giro di Burnaby, named as a tribute to the area's Italian community and to the world famous Giro d'Italia, made its debut in 2006, attracting 7,000 spectators. The following year it joined the BC Superweek series, attracting more than 200 riders to the races over the next two years and producing a list of winners that includes some of North America's finest cyclists.

The race took a two-year hiatus in 2009 and 2010 but returned in 2011 with renewed title sponsorship for three years from Embassy Development, Appia Development and Palladio Jewelers. 2015 saw another successful Giro event as we enjoyed wonderful weather and large crowds.

Through funding from a UBCM grant for an integrated marketing strategy, the Giro and sponsors are promoted extensively on the Internet. The dynamic website, complete with extensive video, blog and social media, provide event information to riders, volunteers, sponsors and spectators. Visit [www.giroadiburnaby.com](http://www.giroadiburnaby.com) to see what has been created.

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 From: Director Parks, Recreation & Cultural Services  
 Re: GIRO DI BURNABY

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The Giro di Burnaby committee's objectives are to:

- promote community pride, cycling awareness, local commerce and tourism
- profile Burnaby internationally
- deliver a world class cycling event

The Giro di Burnaby is a professional cycle race that is part of BC Superweek, the richest event in Canadian cycling with professional racers from around the world competing in the Lower Mainland.

### **Current**

This year's Superweek series includes 8 races:

- Tour de Delta prologue, criterium, and road race (July 08-July 10)
- Gastown Grand Prix (July 13)
- Giro di Burnaby criterium (July 14)
- Poco Grand Prix (July 15)
- Tour de White Rock criterium and road race (July 16-17)

With over 5,000 spectators in attendance at each event and over \$110,000 in cash prizes for the cyclists who participate to win, this is the cycling event that puts the Lower Mainland on the map and makes it a destination event for professional teams from all over North America and beyond.

Giro di Burnaby 2016 comprises a single cycling event, the Criterium, open to male and female cyclists competing for a total prize purse of over \$15,000, which is paid to the racers from monies collected from sponsorship. The race consists of 30 laps of the 1.2km course (Attachment #1) for the female riders and 45 laps for the male riders.

Since 2006, title sponsorship for the Giro di Burnaby has been collaborative with three title sponsors. More recently, Appia Development has come on board as the sole title sponsor with a three year commitment for the 2014, 2015 and 2016 Giro di Burnaby.

The women's race will start at 6:00pm and the men's race will start at approximately 7:15pm. Hastings Street and the surrounding streets are required to be closed to local traffic from 4:00pm - 10:00pm with restricted parking in the immediate area beginning at 3:00pm.

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City of Burnaby staff worked with the race organizing committee and the Burnaby Heights Merchants Association (HMA) to review the route and the road closure times for 2016. The road closure times and route have now been honed to guarantee both cyclists and timing officials have sufficient daylight to ensure a safe, professional race. The 4:00pm closure allows the large volunteer team the time required to set up the 8,000 plus feet of required security fencing and ample time for the staging area to be moved into position.

The organizing committee and the HMA will provide a notice to residents and merchants regarding the closures. The road closure route and times now have history within the community with the event in its eighth year. Overall it is an evening of racing that is looked forward to by the community with little negative impact to the residents, commuters and businesses along the corridor due to the significant advance notice provided via the website, Canada Post and media sponsor.

Therefore, Council is requested to approve a road closure of the race route on Hastings Street, Rosser Avenue, Albert Street, Gilmore Avenue and MacDonald Avenue, from 4:00pm to 10:00pm on 2016 July 14.

## Conclusion

In 2015, the Giro di Burnaby saw thousands of people attend the race. This race continues to gain momentum and community recognition and is fast becoming a signature event for the City of Burnaby. It is expected that 2016 will see more racers competing and additional spectators attending to enjoy the event.

The Burnaby Heights Merchants Association is very supportive of the race and they look forward to welcoming Burnaby and Lower Mainland residents to their neighbourhood to enjoy a high caliber sporting event on 2016 July 14 (Attachment #2).



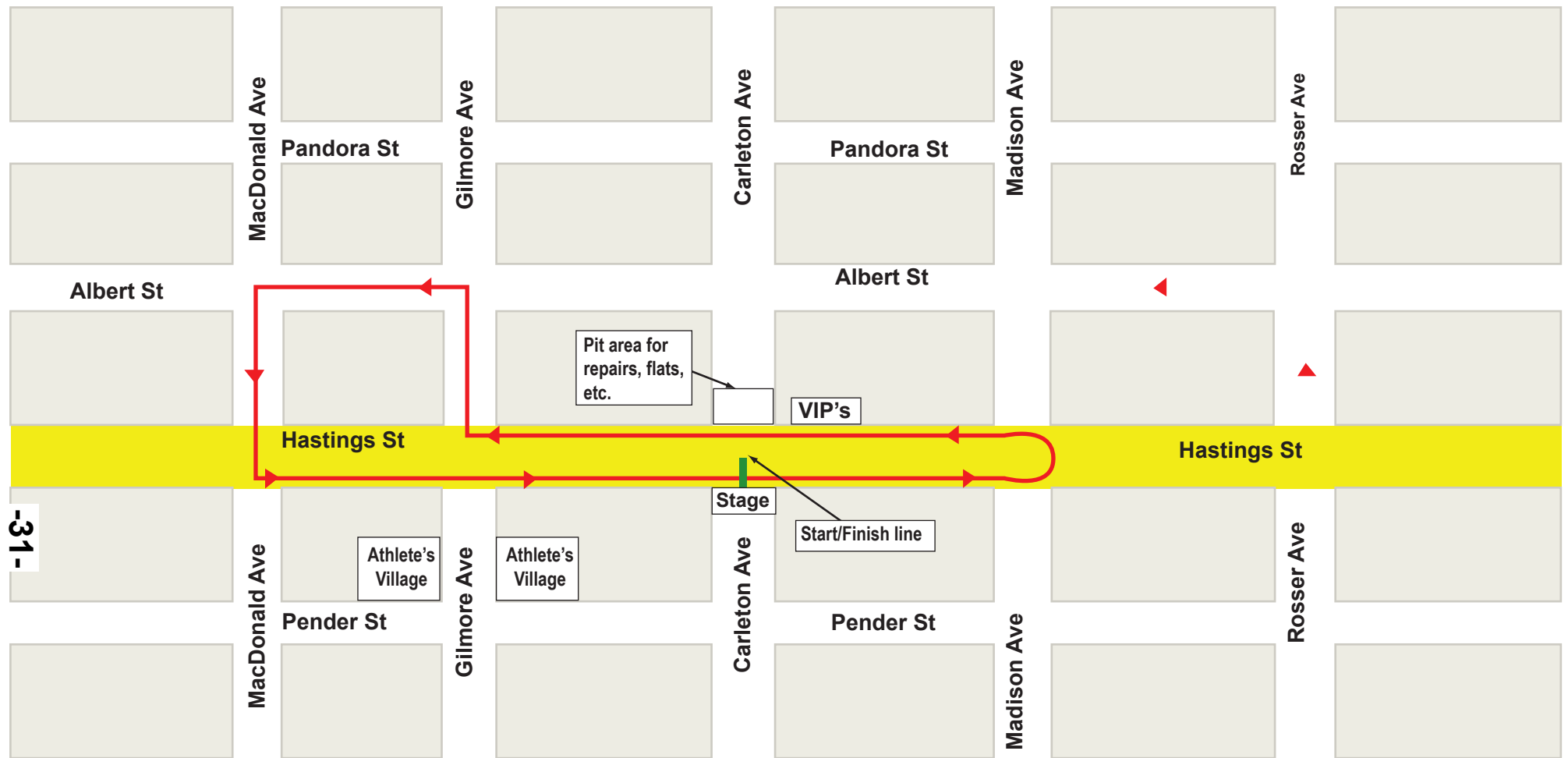
Dave Ellenwood  
 DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

TK:lw

## Attachments (2)

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Dec. 9, 2015

Mayor Derek Corrigan and  
Council Members  
City of Burnaby  
4949 Canada Way  
Burnaby, BC V5G 1M2

Dear Mayor and Council,

On behalf of the Heights Merchants Association, we are delighted to see how the Giro di Burnaby has gained traction and become such a popular event in our City.

We send you and Council this letter as an indication of our continued and enthusiastic support for the Giro di Burnaby bicycle race on Thursday, July 14, 2016.

As in previous years, we anticipate that the event will be held on Hastings Street between Rosser and MacDonald Avenues. The HMA will continue to liaise with our businesses well in advance to encourage their participation and inform them of the 2016 planned road closures and parking restrictions. We will continue to look for ways to enhance the streetscape atmosphere for our visitors.

The HMA hopes this race will continue to build in popularity and draw more and more visitors to our City. We thank the City of Burnaby, Council and staff, for all the work you do to foster the success of the Giro di Burnaby and invest in it as a premier cycling event, and also for choosing Burnaby Heights to host it in.

Sincerely,

A handwritten signature in blue ink, appearing to read "Isabel Kolic".

Isabel Kolic  
Executive Director

C: David Ellenwood, Director of Parks, Recreation and Cultural Services  
Rainy Kent, Event Organizer, Giro di Burnaby



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## COMMISSION REPORT

**TO:** CHAIR AND MEMBERS  
PARKS, RECREATION & CULTURE COMMISSION

**FROM:** DIRECTOR PARKS, RECREATION &  
CULTURAL SERVICES

**SUBJECT: 2016 ANNUAL UNITED WAY CAMPAIGN - REQUEST FOR SUPPORT**

**RECOMMENDATIONS:**

1. **THAT** Commission support be given to the City of Burnaby 2016 United Way Workplace Campaign and that a donation of recreation passes, cultural services admissions, rounds of golf and a lunch or dinner for two at Burnaby Mountain valued at \$50.00 be contributed.
2. **THAT** a copy of this report be forwarded to Anne Cole - Chair of the City of Burnaby United Way Campaign Committee.

**REPORT**

Appearing under correspondence is a request from the employees of the City of Burnaby 2016 United Way Steering Committee for a contribution of passes and restaurant gift certificates to support the campaign.

The City of Burnaby strongly supports the United Way annual fundraising drive and continues to be recognized as a leader in municipal campaigns of the Lower Mainland. The Steering Committee and canvassers for the campaign are comprised of staff from all departments, who are actively involved in organizing education and training sessions, awareness and kickoff events, canvassing and prize draws. This year's campaign commences Thursday, September 01 and runs until Friday, September 30, 2016.

For many years Commission has supported the campaign and donated a variety of recreation admission passes, Burnaby Village Museum admissions and rounds of golf. The 2016 Burnaby Employee Steering Committee is once again requesting that Commission continue with their support and provide a selection of passes as incentive prizes.

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Re: 2016 Annual United Way Campaign - Request  
for Support

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The incentive prizes are intended to generate new users, promote existing services and expose city staff to Parks, Recreation and Cultural Services facilities and services, with little impact on facility revenue expectations. Attachment #1 is a recommended list of passes and admissions.

Many local businesses and organizations also assist with the donation of prize draw items. The draw begins in late September for all employees who contribute to the campaign. The listing of prizes, donors and winners is posted throughout City workplaces.



Dave Ellenwood  
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

NH:tc

Attachment

P:\admin\tc\data\wp\2016 Annual United Way Campaign

Attachment #1

**BURNABY PARKS, RECREATION AND CULTURE COMMISSION**  
**PARKS, RECREATIONS AND CULTURAL SERVICES PASS DONATIONS**

**2016 City of Burnaby Employee United Way Campaign Incentive Prize Draw**

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<b>Be Active Pass – 1 month</b> <ul style="list-style-type: none"> <li>Inclusive all site pass, valid for weight rooms, aqua-fitness, Public swims, fitness classes, studio cycling and public skates.</li> <li>Bonsor or Cameron racquetball or squash court holder portion</li> </ul>	10 passes
<b>Yoga &amp; Pilates Studio Punch Card – 10 admissions</b> <ul style="list-style-type: none"> <li>Valid at Bonsor Recreation Complex</li> </ul>	1 punch card
<b>Public Skate Punch Card – 10 admissions</b> <ul style="list-style-type: none"> <li>Valid at Bill Copeland, Burnaby Lake and Kensington Arenas for public skating</li> </ul>	4 punch cards
<b>Burnaby Village Event Admissions</b> <ul style="list-style-type: none"> <li>Haunted Village – 4 admissions</li> <li>Carousel Rides – 6 admissions</li> </ul>	10 Admissions
<b>Golf</b> <ul style="list-style-type: none"> <li>18 holes of golf valid at either Riverway or Burnaby Mountain Golf Courses</li> <li>18 holes of golf valid at either Central Park of Kensington Pitch and Putt</li> <li>Lunch or dinner for 2 at Burnaby Mountain valued at \$50 (Alcohol not included).</li> </ul>	2 rounds   2 rounds



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## COMMISSION REPORT

**TO:** CHAIR AND MEMBERS  
PARKS, RECREATION & CULTURE COMMISSION

**FROM:** DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

**SUBJECT:** 2016 APRIL - PARKS, RECREATION & CULTURAL SERVICES  
CAPITAL FUNDING BYLAW

**RECOMMENDATIONS:**

1. **THAT** the expenditure of \$610,000 from the 2016 Provisional Financial Plan for the projects outlined in this report be approved.
2. **THAT** Council be requested to bring down a bylaw to appropriate \$638,505 (inclusive of GST) from Capital Reserves to finance these projects.

**REPORT**

The 2016 Provisional Financial Plan for Parks, Recreation and Cultural Services contains the following 3 projects to be funded from Capital Reserves. To enable work to go ahead on these projects, approval is requested to bring down a bylaw for funding.

- |  |                  |
|--|------------------|
| <b>1. Recreation Centre Equipment (DPY.0078)</b><br>Replacement of lobby and common area furniture at Bonsor and Cameron Centres. Replacement of the sound system at Bill Copeland Sports Complex. Also includes cardio equipment, select strength training machines, free weights, benches, weight racks and trees, squat and power racks, indoor cycling bikes, music equipment, sound equipment, tables and chairs. | <b>\$375,000</b> |
| <b>2. Burnaby Village Museum (DPW.0238)</b><br>Heritage Christmas lighting replacements and additional decorative exhibits for the annual Burnaby Village Museum Christmas display.  | <b>\$35,000</b>  |

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Re: 2016 April - Parks, Recreation & Cultural  
Services Capital Funding Bylaw

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**3. Eagle Creek Restaurant (DPX.0143) \$200,000**

Continued major renovations to include replacement of banquet room doors and windows, replacement of flooring and millwork in the kitchen, replacement of the patio areas around the clubhouse and renovations to washroom facilities.

Sufficient Capital Reserves are available to complete the above projects in the 2016 Provisional Financial Plan. It is recommended that Council be requested to bring down a bylaw to appropriate \$638,505 (inclusive of GST) from Capital Reserves to finance these projects.



Dave Ellenwood  
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

DH:lw

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Copied to: Director Finance  
City Solicitor