

COMMISSION REPORT

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION &
CULTURAL SERVICES

**SUBJECT: 2017/2018 FACILITY USE, PROGRAM AND SERVICES FEE
SCHEDULE**

RECOMMENDATIONS:

1. **THAT** the 2017/2018 Facility Use Fee Schedule (Attachment #1) be recommended to Council for approval as outlined in this report.
2. **THAT** the 2017/2018 Non-Bylaw Program and Service Fees (Attachment #2) be approved as outlined in this report.
3. **THAT** Council be requested to authorize the City Solicitor to bring forward the necessary amendments to the following bylaws for consideration:
 - Burnaby Recreation Fees and Admissions Bylaw 2017
 - Burnaby Shadbolt Centre and Burnaby Art Gallery Rental Fee Bylaw 2017
 - Burnaby Village Museum Fees Bylaw 2017

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 2017/2018 rates will be advertised in the Fall/Winter Leisure Guide which is distributed 2017 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: 2017/2018 FACILITY USE, PROGRAM AND
SERVICES FEE SCHEDULE

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A thorough market survey was completed in 2016 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 2.0% overall increase be applied to the majority of the 533 2017/2018 Bylaw and Non-Bylaw fees. The exceptions to the 2.0% 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 60 fees recommended for increase over the rate of inflation (Attachment #3). These cover a range of service areas such as youth sports, adult sports, gym, arena and turf rentals.

The allotment and program fees that are recommended to increase more than 2.0% cover a range of service areas that include some swim lessons, preschool programs, outdoor sports facilities and gymnasiums rentals. 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 16 new fees this year (Attachment #3).

It is recommended that 110 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.

In summary, the majority of fees are recommended to increase by 2.0% 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:tc

Attachments (3)

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Bylaw Fee Changes 2017-2018

Increase Above Inflation

Activity Rentals

	Current Fee		% Increase	Explanation of Variance
(pg 4) School Gymnasiums - Private 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. Youth and Adult / Mixed ages membership				
Elementary School Gym	\$69.86 /hr.	\$73.35/hr.	5.0%	Below Median
Secondary School Gym	\$128.46/hr.	\$134.88/hr.	5.0%	Below Median

Rentals

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 4) School Gymnasiums - Preferred 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	\$28.16 /hr.	\$33.79 /hr.	20.0%	Multi-year plan to bring rates in line with SD #41
Secondary School – Alpha, Cariboo, Marlborough(w), Burnaby North(sm)	\$35.28 /hr.	\$42.34 /hr.	20.0%	Multi-year plan to bring rates in line with SD #41
Secondary School – Burnaby North (lg)	\$41.91 /hr.	\$50.29 /hr.	20.0%	Multi-year plan to bring rates in line with SD #41

Outdoors

	Current Fee	2017/2018	% Increase	Explanation of Variances
(pg 10) Sport Field Private Allotment "E" Artificial Turf Youth				
Prime time	\$53.35/hr.	\$56.55 /hr.	6.0%	Year 3 of a 3 year plan
Non-Prime time	\$44.45 /hr.	\$47.12 /hr.	6.0%	Year 3 of a 3 year plan
(pg 11) Sport Field Preferred Allotment General Use Artificial Turf Youth				
Prime time	\$19.96 /hr.	\$21.16 /hr.	6.0%	Year 3 of a 3 year plan
Non-Prime time	\$19.96 /hr.	\$21.16 /hr.	6.0%	Year 3 of a 3 year plan
No Show – Burnaby Lake West only	\$19.96 /hr.	\$21.16 /hr.	6.0%	Year 3 of a 3 year plan
Tournament – per Artificial Field				
Tournament (8 hours)	\$120.87 /hr.	\$132.96/day	10.0%	Year 1 of a 2 year plan
Additional Hour	\$20.14 /hr.	\$22.15/hr.	10.0%	Year 1 of a 2 year plan
(Pg 12) Adult Allotments "E" – Artificial Turf				
Prime Time	\$41.36 /hr.	\$43.84 /hr.	6.0%	Below Median
Non – Prime Time	\$29.63 /hr.	\$31.41 /hr.	6.0%	Below Median
Ultra Non – Prime Time	\$22.23 /hr.	\$23.56 /hr.	6.0%	Below Median
(Pg. 14) Commercial Filming Fees Movie Filming – Outdoor Parks Non – Filming day	\$230.91	288.64	25%	Below Median
Parking Lots Small (up to 99 spots)	\$219.59	\$274.49	25%	Below Median
(Pg 18) Outdoor Special Events				
Level 1	\$62.97	\$66.12	5.0%	Below Median
Level 2	\$167.90/event	\$176.30/event	5.0%	Below Median

Bylaw Fee Changes 2017-2018

Increase Above Inflation

Arenas

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 26) Ice Rental (All arenas) Private/Commercial Rentals Non – prime time (all arenas)	\$155.11	\$167.52	8.0%	Year 1 of a 3 year plan
(pg 27) Special Events Burnaby Lake & Kensington Arena				
Per hour cost Private	\$199.21 /hr.	\$213.15	7.0%	Below Median
Non profit	\$114.65 /hr.	\$121.53	6.0%	Below Median
Set Up / Take Down Private	\$104.62	\$108.80	4.0%	Below Median

Bylaw Fee Changes 2017-2018

New Fees

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 19) Racquetball/Squash Single Player Practice	NEW	\$6.19		1 bActive Drop - In
(pg. 33) Burnaby Village Museum Private Rentals – Intimate Outdoor Wedding	NEW	\$186.05		
(pg 32) Shadbolt Festival – Attendance Under 5000 Community Organization		\$6.00/hr.		
Artisans		\$11.00/hr.		
Vendors		\$15.00/hr.		
Shadbolt Festival – Attendance Over 5000 Community Organization		\$12.00/hr.		
Artisans		\$22.00/hr.		
Vendors		\$30.00/hr.		

Preschool

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 1)Parent & Tot Programs Level 1	\$4.86	\$5.09	4.7%	Below median
Sports Programs - Level 2	\$5.81	6.09	4.9%	Below median
Core Programs - Level 3	\$6.00	\$6.15	2.5%	Below median
Specialty Programs - Level 4	\$7.38	\$7.57	2.6%	Below median

Non-Bylaw Fee Changes 2017-2018

Increase Above Inflation

Children/Youth Sports

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 3) Level 1 Weightroom/Yoga	\$5.30	\$5.85	10.4	Below median
Level 2 Gymnastics	\$6.10	6.70	9.9%	Below median
Level 3 Martial Arts	\$5.95	6.25	5.1%	Below median
(pg.3)				
Level 2 General Sports	\$4.25	\$4.70	10.6%	Below median

Children/Youth Social

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg.3) Level 2 General Programs- Moderate Costs	\$5.05	\$5.55	9.9%	Below median
Level 3 Specialized Programs- Moderate Costs	\$5.70	\$6.25	9.7%	Below median

Adult Sports

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 6) Level 2 Tai Chi	\$6.00	\$6.60	10.0%	Below median
Level 3 Gymnastics	\$6.30	\$6.95	10.4%	Below median
Level 4 Yoga	Weight Room \$6.55	\$7.20	9.9	Below median

Non-Bylaw Fee Changes 2017-2018

Increase Above Inflation

Table Tennis

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 7)				
Adult Drop-In	\$3.95	\$4.19	6.0%	Below median
Adult Punchcard	\$35.50	\$37.80	6.5%	Below median
Adult 1 month pass	\$35.50	\$37.80	6.5%	Below median
Adult 4 month pass	\$106.50	\$113.40	6.5%	Below median
Annual pass	\$255.60	\$272.15	6.5%	Below median
Senior/Student Drop-In	\$2.95	\$3.14	6.4%	Below median
Senior/Student Punchcard	\$26.60	\$28.40	6.8%	Below median
Senior/Student 1 month pass	\$26.60	28.40	6.8%	Below median
Senior/Student 4 month pass	\$79.80	\$85.20	6.8%	Below median
Senior/Student Annual pass	\$191.50	\$204.50	6.8%	Below median

Seniors

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 08)				
Fitness Class Drop – In	\$3.14	\$3.48	10.9%	Below median
Fitness Class Punchcard	\$28.30	\$31.30	10.6%	Below median
Yoga	\$4.30	\$4.70	9.3%	Below median
Zumba	\$5.55	\$6.00	8.1%	Below median

Outdoor Programs

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 11)				
School Canoe Lessons	\$4.65	\$4.90	5.4%	Below median

Non-Bylaw Fee Changes 2017-2018**Increase Above Inflation****Aquatics**

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 12)				
Red Cross Swim Kids Level 1-4	\$11.10	\$11.65	5.0%	Below median
Red Cross Swim Kids Level 5-7	\$9.80	\$10.80	10.2%	Below median
Red Cross Swim Kids Level 8-10	\$9.00	\$9.90	10.0%	Below median
Canadian Swim Patrol	\$7.80	\$8.60	10.3%	Below median
Higher Awards (Professional)	\$6.85	\$7.55	10.2%	Below median
Private Lessons	\$54.50	\$59.95	10.0%	Below median

Children/Teen Fine Arts

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 14) Theatre Arts	\$6.80	\$7.15	5.1%	
Visual Arts	\$7.20	\$7.55	4.9%	Below median
Music Arts	\$7.70	\$8.05	4.5%	Below median
Music Arts – Specialist	\$7.90	\$8.30	5.0%	Below median

Adult Fine Arts

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 14) Adult				
Visual Arts	\$6.65	\$6.95	4.5%	Below median
Theatre Arts	\$6.65	\$6.95	4.5%	Below median
Model/Accompanist	\$3.00	\$3.50	16.7%	Below median

Non-Bylaw Fee Changes 2017-2018

New Fees

Preschool

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg. 1) Level 5 Outdoor Preschool	NEW	\$8.60		NEW

Adult Sports

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 6) Pickleball	NEW	\$5.80		
				NEW

Fine Arts – Adult

	Current Fee	2017/2018	% Increase	Explanation of Variance
(pg 14) Ceramic Arts Specialty	NEW	\$14.05		NEW
Visual Arts Specialty	NEW	\$14.45		NEW