

COMMISSION REPORT

TO: CHAIR AND MEMBERS PARKS, RECREATION AND CULTURE COMMISSION **DATE:** 2018 Apr 10

FROM: DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES **FILE:** 7000-01

SUBJECT: 2018/2019 FACILITY USE, PROGRAM AND SERVICES FEE SCHEDULE

PURPOSE: To request approval of the 2018/2019 Facility Use Fee Schedule Bylaw Fees and the 2018/2019 Non-Bylaw Program and Service Fees.

RECOMMENDATIONS:

1. **THAT** the 2018/2019 Facility Use Fee Schedule Bylaw Fees (Attachment #1) be recommended to Council for approval, as outlined in this report.
2. **THAT** the 2018/2019 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 2018
 - Burnaby Shadbolt Centre and Burnaby Art Gallery Rental Fee Bylaw 2018
 - Burnaby Village Museum Fees Bylaw 2018

REPORT

Each spring, Commission receives a report outlining the recommended fee structure for the upcoming year's Recreation and Cultural services, effective September 01 of that year. The fees are established at this time to enable staff to program for the fall session and prepare the Provisional budget for the upcoming year using the appropriate fees. The 2018/2019 fees will be advertised in the Fall/Winter Leisure Guide which is distributed 2018 August.

To: Parks, Recreation & Culture Commission
From: Director Parks, Recreation & Cultural Services
Re: 2018/2019 FACILITY USE, PROGRAM AND
SERVICES FEE SCHEDULE

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POLICY

The 2018/2019 Facility Use Program and Service Bylaw is in alignment with the Corporate Strategic Plan in the following ways:

An Inclusive Community

- Ensure City services fully meet the needs of our dynamic community
- Provide opportunities that encourage and welcome all community members and procreate a sense of belonging

A Healthy Community

- Promote and encourage opportunities for healthy living and well being

A Dynamic Community

- Manage change by balancing economic development with environmental protection and maintaining a sense of belonging

A Thriving Organization

- Ensure that our core values are reflected in our policies, programs and service delivery
- Maintain a financially sustainable City for the provision, renewal and enhancement of services

The Fee Process

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

A thorough market survey comparing Burnaby's admission rates, allotment rates and program fees to those of other local cities takes place every second year, the most recent was completed in Fall 2016. The surveys are undertaken to ensure that Burnaby's rates are reasonable and competitive with comparable programs and services in nearby municipalities. The survey findings are analyzed in conjunction with projected rates of inflation and a recommended rate of increase for fees is proposed. As warranted, exceptions to the recommended increase are proposed when the market research shows that Burnaby's fees are no longer mid-market range. An adjustment above or below the recommended rate of increase may be indicated, or a new fee is required to meet user interests. In some cases adjustments are scheduled to be implemented over a multi-year period (Attachment #3).

To: Parks, Recreation & Culture Commission
From: Director Parks, Recreation & Cultural Services
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Proposed Fees

For 2018/2019 it is recommended that a 2.0% overall increase be applied to the majority of the 550 Bylaw and Non-Bylaw fees. Any exceptions to the recommended increase occur when the market research shows that Burnaby's fees are no longer mid-market range indicating an adjustment above or below the recommended rate of increase, or a new fee is required to meet user interests (Attachment #3).

- There are 27 fees for a range of service areas including sport and arena allotments, child and adult sports and social programs, and outdoor programs recommended for increase over the rate of inflation.
- There are 69 fees from a range of service areas recommended to be maintained at their current level.
- There are 13 new fees for a range of cultural events and adult visual arts programs recommended.

RECOMMENDATION

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

Attachments (3)

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Bylaw Fee Changes 2018-2019

Increase Above Inflation

Outdoors

	Current Fee	2018-2019	% Increase	Explanation of Variances
(pg 11) Sport Field Allotment b)Preferred Allotment Youth Tournament – per artificial field Tournament (8 Hours)	\$132.96/day	\$146.26/day	10.0%	Year 2 of a 2 year plan
(pg 11) Sport Field Allotment b)Preferred Allotment Youth Tournament – per artificial field Additional hour	\$22.15 /hr	\$24.37/hr	10.0%	Year 2 of a 2 year plan

Arenas

	Current Fee	2018/2019	% Increase	Explanation of Variance
(pg 26) Arena Ice Rental Private/ Commercial Rentals Non-Prime Time (All Arenas)	\$167.52	\$175.90	5.0%	Year 2 of a 3 year plan
(pg 27) Arena Special Events (ice in or out) Burnaby Lake & Kensington Per hour cost Private	\$213.15	\$225.94	6.0%	Year 2 of a 2 year plan
(pg 27) Arena Special Events (ice in or out) Burnaby Lake & Kensington Per hour cost Non profit	\$121.53	\$125.18	3.0%	Year 2 of a 2 year plan

Bylaw Fee Changes 2018-2019

New Fees

Culture Facility Rentals

	Current Fee	2018-2019	% Increase	Explanation of Variance
(Page 32)Shadbolt Centre for the Arts / Burnaby Art Gallery f) Cultural Event Participation Fee Attendance Under 5000 • Community Organizations • Artisans • Vendors	\$6.00/hr \$11.00/hr \$15.00/hr	NEW NEW NEW		Moved from Non Bylaw document
(Page 32)Shadbolt Centre for the Arts / Burnaby Art Gallery f) Cultural Event Participation Fee Attendance Over 5000 • Community Organizations • Artisans • Vendors	\$12.00/hr \$22.00/hr \$30.00/hr	NEW NEW NEW		Moved from Non Bylaw document
(Page 36) Burnaby Village Museum g) Cultural Event Participation Fee Attendance Under 5000 • Community Organizations • Artisans • Vendors	\$6.00/hr \$11.00/hr \$15.00/hr	NEW NEW NEW		Moved from Non Bylaw document
(Page 36) Burnaby Village Museum g) Cultural Event Participation Fee Attendance Over 5000 • Community Organizations • Artisans • Vendors	\$12.00/hr \$22.00/hr \$30.00/hr	NEW NEW NEW		Moved from Non Bylaw document

Non-Bylaw Fee Changes 2018-2019

Increase Above Inflation

Preschool

	Current Fee	2018/2019	% Increase	Explanation of Variance
(pg 1) Preschool Level 1 Parent & Tot Programs	\$5.09	\$5.33	4.7%	Year 2 of a 2 year plan
(Pg 1) Preschool Level 1 Parent & Tot Programs Each additional sibling (50%)	\$2.52	\$2.67	6.0%	Year 2 of a 2 year plan

Children/Youth Sports & Social

	Current Fee	2018/2019	% Increase	Explanation of Variance
(pg 3) Contract Level 2 Gymnastics	\$6.70	\$7.35	9.7%	Year 2 of a 5 year plan
(Pg 3) Contract Level 3 Martial Arts	\$6.25	\$6.55	4.8%	Year 2 of a 2 year plan
(pg 3) Union Level 2 General Sports	\$4.70	\$5.15	9.6%	Year 4 of a 5 year plan
(Pg 3) Youth Social Level 2 General Programs – moderate costs	\$5.55	\$6.10	9.9%	Year 4 of a 4 year plan
(Pg 4) Summer Services Level 3 Before/After Camp Services	\$2.85	\$3.00	5.3%	Year 2 of a 2 year plan

Non-Bylaw Fee Changes 2018-2019

Increase Above Inflation

Adult Sports

	Current Fee	2018/2019	% Increase	Explanation of Variance
(pg 6) Level 2 Tai Chi	\$6.60	\$7.20	9.1%	Year 2 of 3 year plan
(Pg 6) Level 3 Gymnastics	\$6.95	\$7.60	9.4%	Year 4 of 5 year plan
(Pg 6) Level 4 Yoga	\$7.20	\$7.80	8.3%	Year 2 of 3 year plan

Table Tennis

	Current Fee	2018/2019	% Increase	Explanation of Variance
(pg 7) Adult Drop-In Adult Punchcard Adult 1 month pass Adult 4 month pass Adult Annual pass	\$4.19 \$37.80 \$37.80 \$113.40 \$272.15	\$4.48 \$40.30 \$40.30 \$120.90 \$290.15	6.9% 6.6% 6.6% 6.6% 6.6%	Year 3 of a 5 year plan Year 3 of a 5 year plan Year 3 of a 5 year plan Year 3 of a 5 year plan Year 3 of a 5 year plan
Senior/Student Drop-In Senior/Student Punchcard Senior/Student 1 month pass Senior/Student 4 month pass Senior/Student Annual pass	\$3.14 \$28.40 \$28.40 \$85.20 \$204.50	\$3.38 \$30.40 \$30.40 \$91.20 \$218.90	7.6% 7.0% 7.0% 7.0% 7.0%	Year 3 of a 5 year plan Year 3 of a 5 year plan Year 3 of a 5 year plan Year 3 of a 5 year plan Year 3 of a 5 year plan

Non-Bylaw Fee Changes 2018-2019

Increase Above Inflation

Seniors - Contract

	Current Fee	2018/2019	% Increase	Explanation of Variance
(pg 08) Seniors Fitness Yoga	\$4.70	\$5.20	10.6%	Year 2 of a 2 year plan

Outdoor Programs

	Current Fee	2018/2019	% Increase	Explanation of Variance
(pg 11) School Canoe Lessons	\$4.90	\$5.15	5.0%	Year 2 of a 2 year plan

New Fees

Fine Arts

	Current Fee	2018/2019	% Increase	Explanation of Variance
(pg 14) Adult Visual Arts (Drop-in)	N/A	\$3.81	100.0%	NEW