



REVISED

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|----------------------------|---------------|
| Item..... | 3 |
| Director's Report No. | 4 |
| Meeting..... | 2019 April 09 |

COMMISSION REPORT

TO: CHAIR AND MEMBERS PARKS,
RECREATION AND CULTURE COMMISSION

DATE: 2019 April 09

FROM: DIRECTOR PARKS, RECREATION AND
CULTURAL SERVICES

FILE: 7000-01

**SUBJECT: 2019/2020 FACILITY USE, PROGRAM AND SERVICES FEE
SCHEDULE**

PURPOSE: To request approval of the 2019/2020 Facility Use Fee Schedule Bylaw Fees and the 2019/2020 Non-Bylaw Program and Service Fees.

RECOMMENDATIONS:

1. **THAT** the 2019/2020 Facility Use Fee Schedule; Bylaw Fees (Attachment #1) be recommended to Council for approval as outlined in this report.
2. **THAT** the 2019/2020 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 Fees Bylaw 2018
 - Burnaby Village Museum Fees Bylaw 2018

REPORT

1.0 INTRODUCTION

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 2019/2020 fees will be advertised in the Fall/Winter Leisure Guide which is distributed 2019 August.

2.0 POLICY SECTION

The 2019/2020 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

3.0 BACKGROUND

The Fee Process

Each year 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 2018. 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

To: Parks, Recreation & Culture Commission
From: Director Parks, Recreation & Cultural Services
Re: 2019/2020 FACILITY USE, PROGRAM AND
SERVICES FEE SCHEDULE

.....Page 3

required to meet user interests. In some cases adjustments are scheduled to be implemented over a multi-year period (Attachment #3).

Proposed Fees

For 2019/2020 it is recommended that a 2.3% overall increase be applied to the majority of the 470 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 58 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 94 fees from a range of service areas recommended to be maintained at their current level.
- There are 12 new fees for a range of adult fitness, adult arts and aquatic allotments recommended.

4.0 RECOMMENDATION

In summary, the majority of fees are recommended to increase by 2.3% 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.

It is recommended that the Parks, Recreation and Culture Commission approve the 2019/2020 Non-Bylaw Program and Service Fees as outlined in this report. It is further recommended that the Parks, Recreation and Culture Commission recommend Council approve the 2019/2020 Facility Use Fee Schedule as outlined in this report and that Council authorize the City Solicitor to bring forward the necessary amendments to the Burnaby Recreation Fees and Admissions Bylaw 2018, the Burnaby Shadbolt Centre and Burnaby Art Gallery Rental Fees Bylaw 2018 and the Burnaby Village Museum Fees Bylaw 2018, for consideration.



Dave Ellenwood
DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

TS:km

Attachments (3)

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Bylaw Fee Changes 2019-2020

Increase Above Inflation

Facility

| | Current Fee | 2019-2020 | % Increase | Explanation of Variances |
|--|--------------|--------------|------------|--------------------------|
| (pg 1) Private Rentals & Allotments – Activities Personal Use – Gymnasium Rental Cameron, Bonsor, Edmonds – Single Gym | \$101.32/hr. | \$111.45/hr. | 10.0% | Year 1 of a 2 year plan |

Outdoors

| | Current Fee | 2019-2020 | % Increase | Explanation of Variances |
|--|--------------|--------------|------------|--------------------------|
| (pg 11) Sport Field Allotment b) Preferred Allotment Youth – Tournament – per artificial field Tournament (8 hours) | \$146.26/day | \$160.89/day | 10.0% | Year 1 of a 3 year plan |
| (pg 11) Sport Field Allotment b) Preferred Allotment Youth – Tournament – per artificial field Additional hour | \$24.37/hr. | \$26.81/hr. | 10.0% | Year 1 of a 3 year plan |

Arenas

| | Current Fee | 2019-2020 | % Increase | Explanation of Variances |
|--|--------------|--------------|------------|--------------------------|
| (pg 26) Arena Ice Rental Community Groups Burnaby Lake & Kensington Arena Non-Prime Time | \$65.64/hr. | \$72.20/hr. | 10.0% | Year 1 of a 3 year plan |
| (pg 27) Arena Special Events (ice in or out) Burnaby Lake & Kensington Arena Per hour cost - Private | \$225.94/hr. | \$237.24/hr. | 5.0% | Year 1 of a 2 year plan |

Bylaw Fee Changes 2019-2020

New Fees

Racquet Area Rentals

| | Current Fee | 2019-2020 | % Increase | Explanation of Variances |
|-----------------------------|-------------|-----------|------------|--------------------------|
| Table Tennis | | | | |
| Adult Drop-In | \$4.48 | \$4.62 | 3.1% | Moved from Non Bylaw |
| Adult Punchcard | \$40.30 | \$41.60 | 3.2% | |
| Adult 1 month pass | \$40.30 | \$41.60 | 3.2% | Moved from Non Bylaw |
| Adult 4 month pass | \$120.90 | \$124.80 | 3.2% | |
| Adult Annual pass | \$290.15 | \$299.50 | 3.2% | Moved from Non Bylaw |
| | | | | |
| Senior/Student Drop-In | \$3.38 | \$3.48 | 3.0% | Moved from Non Bylaw |
| Senior/Student Punchcard | \$30.40 | \$31.30 | 3.0% | Moved from Non Bylaw |
| Senior/Student 1 month pass | \$30.40 | \$31.30 | 3.0% | Moved from Non Bylaw |
| Senior/Student 4 month pass | \$91.20 | \$93.90 | 3.0% | Moved from Non Bylaw |
| Senior/Student Annual pass | \$218.90 | \$225.35 | 3.0% | Moved from Non Bylaw |

Aquatics

| | Current Fee | 2019-2020 | % Increase | Explanation of Variance |
|--|-------------|-----------|------------|-------------------------|
| (pg 24) Aquatics Indoor Pool Rentals (Per Hour Cost) Commercial Per lane (plus staff costs) | N/A | \$32.57 | 100% | NEW |
| (pg 24) Aquatics Indoor Pool Rentals (Per Hour Cost) Not-for-profit Per lane (plus staff costs) | N/A | \$13.70 | 100% | NEW |

Non-Bylaw Fee Changes 2019-2020

Increase Above Inflation

Preschool

| | Current Fee | 2019-2020 | % Increase | Explanation of Variance |
|---|----------------------------------|-----------|----------------------------------|--|
| (pg 1) Preschool Level 2 Sports & Core Programs | \$6.19 (Sports) \$6.25 (core) | \$6.57 | 6.1% for Core 5.1% for Sports | Both fees merged into one Year 1 of a 3 year plan |
| (pg 1) Preschool Level 3 Specialty Programs | \$7.71 | \$8.24 | 6.9% | Year 1 of a 2 year plan |

Children/Youth Sport & Social

| | Current Fee | 2019-2020 | % Increase | Explanation of Variance |
|---|---|-----------|---|---|
| (pg 2) Children/Youth Sport Level 5 Tennis, Squash (min 3 participants) | \$11.75 | \$12.35 | 5.1% | Year 1 of a 2 year plan |
| (pg 2) Children/Youth Sport Level 9 Registered Sports | \$5.15 | \$5.50 | 6.8% | Year 1 of a 3 year plan |
| (pg 3) Children/Youth Social Level 1 General Programs | \$2.70 | \$2.90 | 7.4% | Year 1 of a 3 year plan |
| (pg 3) Children/Youth Social Level 2 Science, Cooking Babysitters | \$6.10 (Science) \$6.40 (Cooking & Babysitters) | \$6.55 | 7.4% Science 2.3% Cooking & Babysitters | Three fees merged into one Year 1 of a 3 year plan |
| (pg 3) Summer Services Level 3 Before/After Camp Services | \$3.00 | \$3.50 | 16.0% | |

Non-Bylaw Fee Changes 2019-2020

Increase Above Inflation

Adult Fitness

| | Current Fee | 2019/2020 | % Increase | Explanation of Variance |
|--|-------------|-----------|------------|-------------------------|
| (pg 5) Fitness Level 1 Osteofit | \$5.40 | \$5.65 | 4.6% | |
| (pg 5) Fitness Level 3 Specialty | \$7.65 | \$8.25 | 7.8% | Year 1 of a 3 year plan |

Seniors

| | Current Fee | 2019-2020 | % Increase | Explanation of Variance |
|---|---------------------------------------|-----------|--------------------------------|-------------------------|
| (pg 6) Seniors Level 1 Drawing/Painting | \$4.70 | \$5.20 | 10.6% | Year 1 of a 2 year plan |
| (pg 6) Seniors Level 2 Dance | \$4.50 (Dance) \$4.80 (Line Dance) | \$5.00 | 11.1% Dance 4.2% Line Dance | |

Non-Bylaw Fee Changes 2019-2020

Increase Above Inflation

Outdoor Programs

| | Current Fee | 2019-2020 | % Increase | Explanation of Variance |
|--|-------------|-----------|------------|-------------------------|
| (pg 8) Outdoor Programs Level 1 School Canoe Lessons | \$5.15 | \$5.65 | 9.7% | Year 1 of 3 year plan |

Fine Arts

| | Current Fee | 2019-2020 | % Increase | Explanation of Variance |
|--|-------------|-----------|------------|-------------------------|
| (pg 11) Fine Arts Children/Teen Music Arts/Speech Arts (small group) | \$13.65 | \$15.00 | 9.9% | |
| (pg 11) Fine Arts Pottery Open Workshop | \$3.05 | \$3.19 | 5.0% | |

New Fees

Fine Arts

| | Current Fee | 2019-2020 | % Increase | Explanation of Variance |
|--|-------------|-----------|------------|-------------------------|
| (pg 11) Fine Arts Senior/Participant Assistant | N/A | \$3.25 | 100% | NEW |

Fitness

| | Current Fee | 2019-2020 | % Increase | Explanation of Variance |
|--|-------------|-----------|------------|-------------------------|
| (pg 5) Fitness Level 9 Small Group Personalized Training (3-6 individuals) | | | | |
| 5 sessions | N/A | \$129.35 | 100% | NEW |
| 10 sessions | N/A | \$226.40 | 100% | NEW |