

**CITY OF BURNABY**

**THE PARKS, RECREATION AND CULTURE COMMISSION**

**A G E N D A**

**2014 APRIL 16**

**7:00 P.M.**

	<b><u>PAGE</u></b>	
<b>1. MINUTES</b>		
- Open Meeting of 2014 March 19	1 – 6	
<b>2. CORRESPONDENCE</b>		<b><u>DIRECTOR'S REPORT</u></b>
		<b><u>ITEM</u>                      <u>PAGE</u></b>
(a) Deputy City Clerk Subject: Environmental Sustainability Strategy Phase 2 Public Consultation - Exploring Further	100	FOR INFORMATION
(b) Finance & Civic Development Committee Subject: Bonsor Recreation Complex Partial Upper Floor Renovation	101 – 104	FOR INFORMATION
(c) Anna Marr Subject: Senior Carpet Bowlers	105 – 106	FOR INFORMATION
<b>3. REPORT</b>		
(a) Director's Report No. 4 2014 April 16	400 – 409	
<b>4. NEW BUSINESS</b>		
<b>5. INQUIRIES</b>		
<b>6. ADJOURNMENT</b>		

tc

p:\admin\data\wp\tc\agenda\2014\agenda-140416



Office of the City Clerk

Commission Agenda  
Date .....2014 Apr 16  
Correspondence ..... (a)

S. Cleave, Deputy City Clerk

**INTER-OFFICE MEMORANDUM**

TO: CHAIR AND MEMBERS DATE: 2014 MARCH 11  
PARKS, RECREATION AND CULTURE  
COMMISSION

FROM: DEPUTY CITY CLERK FILE: 02410-20

SUBJECT: ENVIRONMENTAL SUSTAINABILITY STRATEGY  
PHASE 2 PUBLIC CONSULTATION – *EXPLORING FURTHER*  
(ITEM NO. 01, MANAGER’S REPORTS, COUNCIL 2014 MARCH 10)

Burnaby City Council, at the Open Council meeting held on 2014 March 10, received the above noted report and adopted the following recommendations contained therein:

- 1. “THAT Council authorize staff to undertake the second phase of the public consultation program for the Burnaby Environmental Sustainability Strategy (ESS) – *Exploring Further* – as outlined in Section 3.4 of this report.
- 2. THAT Council send a copy of this report to the Community Development \* Committee, the Environment Committee, and the Parks, Recreation and Culture Commission for their information.”

*S. Cleave*  
Sid Cleave  
Deputy City Clerk

SC: rj

\* A copy of this report was sent electronically to the Commissioners for their information.

RECEIVED  
Parks, Recreation & Cultural Services

MAR 17 2014

Refer To <i>MC</i>	Initials
_____	_____
_____	_____

**NOTE**  
This is for the information of the Commission



RECEIVED  
MAR 06 2014  
BUILDING DEPARTMENT

Commission Agenda  
Date ..... 2014 Apr 16  
Correspondence..... (b)

Meeting 2014 March 10  
COUNCIL REPORT

**FINANCE AND CIVIC DEVELOPMENT COMMITTEE**

*HIS WORSHIP, THE MAYOR  
AND COUNCILLORS*

**SUBJECT: BONSOR RECREATION COMPLEX  
PARTIAL UPPER FLOOR RENOVATION**

**RECOMMENDATIONS:**

1. THAT Council approve the expenditure in the amount of \$1,300,000 (inclusive of GST and PST) from the Density Bonus funds to finance the construction of the Bonsor Recreation Complex – Partial Upper Floor Renovation Project.
2. THAT a copy of this report be sent to the Parks, Recreation and Culture Commission for information.

**REPORT**

The Finance and Civic Development Committee, at its meeting held on 2014 February 27, received the *attached* report seeking Council approval to fund the Bonsor Partial Upper Floor Renovation. The space will be renovated to further expand the recreational opportunities for community members by keeping the facility up to date with the ability to provide new and expanded program opportunities.

Prior to adopting the report, the Committee **AMENDED** recommendation No. 1 to fund the construction from the Density Bonus funds.

Respectfully submitted,

**NOTE**  
This is for the information of the Commission

Councillor D. Johnston  
Chair

Councillor C. Jordan  
Vice Chair

Councillor P. McDonnell  
Member

Copied to: City Manager  
Deputy City Managers  
Director Engineering  
Director Planning & Building  
Director Parks, Recr. & Cult. Services  
Director Finance  
City Solicitor  
Chief Building Inspector

**TO:** CHAIR AND MEMBERS  
FINANCE AND CIVIC DEVELOPMENT  
COMMITTEE

**DATE:** 2014 FEBRUARY 20

**FROM:** MAJOR CIVIC BUILDING PROJECT  
COORDINATION COMMITTEE

**SUBJECT:** **BONSOR RECREATION COMPLEX  
PARTIAL UPPER FLOOR RENOVATION**

**PURPOSE:** To obtain Council approval to fund the Bonsor Partial Upper Floor Renovation.

---

**RECOMMENDATIONS:**

1. **THAT** Council bring down a Capital Reserves Expenditure Bylaw in the amount of \$1,300,000 (*inclusive of GST and PST*) to finance the construction of the Bonsor Recreation Complex – Partial Upper Floor Renovation Project.
2. **THAT** a copy of this report be sent to the Parks, Recreation and Culture Commission for information.

**REPORT****1.0 BACKGROUND**

Bonsor Pool was constructed in 1973, with the Bonsor Recreation Centre added in 1988, to serve the growing population in the Metrotown area. The facility houses a wide variety of community programs, including swimming, gymnasium sports, racquetball, weight training, fine arts, yoga, dance, fitness and more. The facility has undergone two renovation projects in recent years: conversion of a restaurant into a cardio space and the conversion of two racquetball courts into a yoga studio and multi-purpose room. These spaces are currently well-utilized.

In 2013, the Bonsor 55+ Society was relocated from the upper floor of the Bonsor Recreation Complex to the new Bonsor 55+ Centre on Bennett Street. The space on the upper floor of the Bonsor Recreation Centre totals 3,340 sq. ft. This space will be renovated to further expand the recreational opportunities for community members by keeping the facility up-to-date with the ability to provide new and expanded program opportunities. The proposed renovated space is estimated to serve an additional 2,000 participants per week, or approximately 100,000 per year.

**2.0 PROPOSED SPACE USE**

In order to determine the best use of the vacated space, staff reviewed program areas of high demand that currently exist at Bonsor, as well as recreation trends throughout the Lower Mainland. It was determined that the following spaces would best meet the needs:

- 2,000 sq. ft. room with a sprung wood floor that will be used for dance programs, fitness classes and social events. This space looks out onto the outside deck which will make it a very attractive facility for community events.
- 800 sq. ft. room with a sports floor will be used for a spin cycling studio. The space will accommodate 21 bikes and is similar in size to the very popular spin cycling studio at Cameron Centre. Also, there will be an area available for personal training sessions that are in high demand.
- Two sound music studios of approximately 100 sq. ft. each. Currently, there is a high demand for music lessons that are often scheduled in rooms that are larger than required which results in an inefficient use of space.
- Renovation of circulation space to create an area for community members to connect while waiting for the start or finish of programs.

A public consultation process was undertaken with existing patrons of Bonsor Recreation Complex. The feedback that was received was positive and supported the direction that is being taken. In particular, there was resounding support for the spin cycling studio as it adds a new dimension to the fitness services currently being offered at Bonsor Recreation Complex.

At the completion of the public consultation process, the City retained Shape Architecture Inc., to determine space allocation and to develop a design to deliver the proposed programs.

**3.0 PROJECT BUDGET AND FINANCING**

With the assistance of a Quantity Surveyor, a project cost estimate has been developed covering construction and other project-related costs as summarized below.

Estimated Construction Costs	-	\$1,124,000
Project Contingency	-	\$ 100,000
Testing/Hazmat/Miscellaneous	-	\$ 26,000
Building Permit / PPA Fees	-	\$ 16,000
Fixtures Furnishings & Equipment	-	<u>\$ 34,000</u>
<b>TOTAL (incl. PST &amp; GST)</b>	-	<b><u>\$1,300,000</u></b>

To: Finance and Civic Development Committee  
From: Major Civic Building Project Coordination Committee  
Re: Bonsor Recreation Complex –  
Partial Upper Floor Renovation  
2014 February 20..... Page 3

Sufficient Capital Reserves are identified in the 2014 Provisional Capital Budget to complete the Bonsor renovation project.

#### 4.0 CONCLUSION

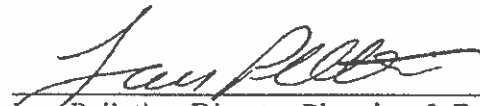
Upon completion of the drawings and contract documents, the project will be ready for tender with the results to be reported to the Committee and Council in a future report.

In this regard, it is recommended that the Committee request that Council bring down a Capital Reserves Expenditure Bylaw in the amount of \$1,300,000 (*inclusive of taxes*) to fund the construction of the Bonsor Renovation project, as noted, this project has been identified in the 2014 Provisional Capital Program. It is recommended that a copy of this report be sent to the Parks, Recreation and Culture Commission for information.

Subject to receiving funding approval, staff will arrange to complete the tender documents and proceed to tender.



Leon A. Gous, Chair, Major Civic Building  
Project Coordination Committee



Lou Pelletier, Director Planning & Building



for Dave Ellenwood, Director Parks, Recreation  
& Cultural Services

JC/TV:ap

q:\project management\bonsor\report\committee\bonsor - partail upper floor renovation.doc

cc: City Manager  
Deputy City Managers  
Director Finance  
Deputy City Clerk  
City Solicitor  
Chief Building Inspector

March 5, 2014

Burnaby Parks & Recreation Commission  
4949 Canada Way  
Burnaby, BC V5G 1M2

Attention: Community Centre Coordinator

Dear Sir or Madam,

We are a group of 25 to 30 Senior Carpet Bowlers who have been displaced from our own Seniors Centre.

Since we have been moved from the Seniors Centre on Kingsway to the new Edmonds Community Centre, we now have to share the gym with drop in basketball players. The loud noise from the balls hitting the floor is unbearable, and some of our long time members have had to quit because of it.

We are asking that between hours of 1:00 to 3:00 pm on Wednesdays, and from 12:30 to 2:30 pm on Thursdays, that there be no drop in basketball. We all love to carpet bowl and we use this time as exercise, especially for those of us with disabilities.

We hope that you take our concerns into consideration so that we can come to a solution with our issue. Thank you in advance.

Sincerely,

  
Anna Marr

**NOTE**  
Staff have worked with the Senior Carpet Bowlers and other gym users to address the concerns noted in this letter. After a three week transition period, changes are now in place and the bowlers are very happy with the results. Ms. Anna Marr has been away and will be updated with this development.

**RECEIVED**  
Parks, Recreation & Cultural Services  
**MAR 14 2014**

Refer To	<i>MC</i>	Initials
_____	_____	_____
_____	_____	_____

Name	Address	Contact
1. ANNA MARR	MEMBER	604 524-1033
2. JOAN JASPER	MEMBER	604 438 1639
3. Madeleine Ellis	member.	604 526-7294
Shirley Borell	member	604 515-9633
Ann Hoffbauer	Elwell St. Aby	604 <sup>524</sup> -7491
A. Kerr	Member	604-561-2224
Lucia Brano	MEMBER	604-516-0518
3. Ron Dawson	"	604 889 9420
7. Felicitas Kember	"	604 529-9494
D. Wendell Rodette	"	604-563-4836
7. Helena Jonith	"	604-515-9094
2 Eva Mak	"	604-526-8582
Ordele Mata	"	778-706 5216
4 J. Linn	"	604 565 2274
5 Zaid Syan	"	522-9442
6 B. Webb	"	515 9610
7 <del>John</del>	"	
18 <del>John</del>	"	520 5971
19 Jo. Chy	"	528 3861
Ursula Shannon	"	604-526-9612
Jeanine Hyndman	"	604-4702763
LISA Hui	MEMBERS	604 889 9420 cell
Edmond Hui	- " -	- " -
Boris Monkin	12-11. K deKeour	778-707-3644
Marie Barrett	#706-7210 <sup>Mary Ave</sup> <sub>13. 13. 13</sub>	(604) 526-3144



**CITY OF BURNABY**

**PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT**

DIRECTOR'S REPORT NO. 4, 2014

2014 APRIL 11

BURNABY PARKS, RECREATION AND CULTURE COMMISSION

Ladies and Gentlemen:

Your Director reports as follows:

<u>ITEM</u>	<u>DESCRIPTION</u>	<u>PAGE</u>
1	2014 Annual Operating Budget	400 - 403
2	2014/2015 Facility Use, Program and Services Fee Schedule	404 - 405
3	Fee Waiver Request – Gadabouts Picnic	406 - 407
4	Bylaw to Fund Parks, Recreation & Cultural Services 2014 Capital Projects	408 - 409

Respectfully submitted,



DAVE ELLENWOOD  
Director Parks, Recreation and Cultural Services



Item .....	1
Director's Report No. ....	4
Meeting .....	2014 April 16

COMMISSION REPORT

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

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

**SUBJECT:** 2014 ANNUAL OPERATING BUDGET

**RECOMMENDATION:**

1. **THAT** the 2014 Annual Net Budget for the Parks, Recreation and Cultural Services Department in the amount of \$44,997,818 be approved.

**REPORT**

The 2014 Annual Budget tax draw was established by the Finance Department using the 2014 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 2014 Annual Operating Budget for the Parks, Recreation and Cultural Services Department in the amount of \$44,997,818 which includes \$9,055,632 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:mc:tc

Attachment

p:\tcdp\2014 annual operating budget.doc

**2014 ANNUAL  
EXPENDITURE/REVENUE BY DIVISION (with depreciation)**

DIVISION	2013 ACTUALS	2013 ANNUAL	2014 PROVISIONAL	2014 ANNUAL	2013 Annual to 2014 Annual Difference
<b>ADMINISTRATION SERVICES- EXPENDITURES</b>					
Commission	23,224	36,207	36,207	36,207	0
Business Operations/Administration	2,066,921	2,133,727	2,185,598	2,284,670	(150,943)
Food Services	4,996,441	3,252,013	4,629,615	4,796,371	(1,544,358)
Grants	1,209,956	1,200,440	1,200,440	1,269,116	(68,676)
Mktg & Sponsorship	569,029	555,090	571,868	571,868	(16,778)
<b>Total Expenditure</b>	<b>8,865,571</b>	<b>7,177,477</b>	<b>8,623,728</b>	<b>8,958,232</b>	<b>(1,780,755)</b>
<b>ADMINISTRATION SERVICES - REVENUE</b>					
Business Operations/Administration	(131)	(5,000)	(5,000)	(35,000)	30,000
Food Services	(4,946,557)	(3,078,630)	(4,373,027)	(4,672,027)	1,593,397
Mktg & Sponsorship	(61,230)	(55,000)	(55,000)	(55,000)	0
<b>Total Revenue</b>	<b>(5,007,918)</b>	<b>(3,138,630)</b>	<b>(4,433,027)</b>	<b>(4,762,027)</b>	<b>1,623,397</b>
<b>NET - ADMINISTRATION</b>	<b>3,857,653</b>	<b>4,038,847</b>	<b>4,190,701</b>	<b>4,196,205</b>	<b>(157,358)</b>
<b>CULTURAL SERVICES - EXPENDITURE</b>					
Cultural Services Administration	273,603	287,827	370,790	366,987	(79,160)
Shadbolt Centre	4,686,459	4,725,771	4,745,258	4,980,810	(255,039)
Burnaby Art Gallery	873,712	781,373	795,397	862,548	(81,175)
Burnaby Village Museum	2,922,264	2,886,576	2,931,105	2,988,947	(102,371)
<b>Total Expenditure</b>	<b>8,756,038</b>	<b>8,681,547</b>	<b>8,842,550</b>	<b>9,199,292</b>	<b>(517,745)</b>
<b>CULTURAL SERVICES - REVENUE</b>					
Cultural Services Administration	(4,500)	(10,000)	(10,000)	(10,000)	0
Shadbolt Centre	(2,146,788)	(2,311,448)	(2,293,072)	(2,460,636)	149,188
Burnaby Art Gallery	(259,435)	(266,919)	(266,919)	(317,198)	50,279
Burnaby Village Museum	(763,309)	(744,550)	(744,550)	(784,852)	40,302
<b>Total Revenue</b>	<b>(3,174,032)</b>	<b>(3,332,917)</b>	<b>(3,314,541)</b>	<b>(3,572,686)</b>	<b>239,769</b>
<b>NET - CULTURAL SERVICES</b>	<b>5,582,006</b>	<b>5,348,630</b>	<b>5,528,009</b>	<b>5,626,606</b>	<b>(277,976)</b>
<b>GOLF SERVICES - EXPENDITURES</b>					
Golf Administration	542,170	539,753	546,103	629,575	(89,822)
Burnaby Mountain Golf	2,294,690	2,183,392	2,242,109	2,400,704	(217,312)
Riverway Golf Course	2,788,849	2,636,051	2,711,775	2,771,142	(135,091)
Kensington Pitch & Putt	273,443	310,616	314,680	320,058	(9,442)
Central Park Pitch & Putt	271,543	315,767	319,538	328,187	(12,420)
<b>Total Expenditure</b>	<b>6,170,695</b>	<b>5,985,579</b>	<b>6,134,205</b>	<b>6,449,666</b>	<b>(464,087)</b>
<b>GOLF SERVICES - REVENUE</b>					
Golf Administration	0	(1,000)	(1,000)	(36,000)	35,000
Burnaby Mountain Golf	(2,907,578)	(2,535,881)	(2,610,881)	(2,756,146)	220,265
Riverway Golf Course	(3,100,981)	(2,897,428)	(2,952,428)	(3,045,931)	148,503
Kensington Pitch & Putt	(413,888)	(418,648)	(418,648)	(418,520)	(128)
Central Park Pitch & Putt	(334,515)	(383,842)	(368,842)	(368,940)	(14,902)
<b>Total Revenue</b>	<b>(6,756,962)</b>	<b>(6,236,799)</b>	<b>(6,351,799)</b>	<b>(6,625,537)</b>	<b>388,738</b>
<b>NET - GOLF SERVICES</b>	<b>(586,267)</b>	<b>(251,220)</b>	<b>(217,594)</b>	<b>(175,871)</b>	<b>(75,349)</b>

**2014 ANNUAL  
EXPENDITURE/REVENUE BY DIVISION (with depreciation)**

<b>DIVISION</b>	<b>2013 ACTUALS</b>	<b>2013 ANNUAL</b>	<b>2014 PROVISIONAL</b>	<b>2014 ANNUAL</b>	<b>2013 Annual to 2014 Annual Difference</b>
<b>PARKS SERVICES - EXPENDITURES</b>					
Parks Operations	20,407,123	18,870,953	19,809,761	21,257,705	(2,386,752)
Parks Planning & Design	1,330,968	1,360,033	1,389,747	1,464,747	(104,714)
<b>Total Expenditure</b>	<b>21,738,091</b>	<b>20,230,986</b>	<b>21,199,508</b>	<b>22,722,452</b>	<b>(2,491,466)</b>
<b>PARKS SERVICES - REVENUE</b>					
Parks Operations	(483,415)	(30,000)	(30,000)	(330,000)	300,000
Parks Planning & Design	(106,381)	(64,000)	(64,000)	(139,000)	75,000
<b>Total Revenue</b>	<b>(589,796)</b>	<b>(94,000)</b>	<b>(94,000)</b>	<b>(469,000)</b>	<b>375,000</b>
<b>NET - PARKS SERVICES</b>	<b>21,148,295</b>	<b>20,136,986</b>	<b>21,105,508</b>	<b>22,253,452</b>	<b>(2,116,466)</b>
<b>RECREATION - EXPENDITURE</b>					
Bonsor Recreation Complex	5,954,413	6,034,081	6,315,524	6,220,421	(186,340)
Cameron Centre	1,998,016	2,021,782	2,148,356	2,148,356	(126,574)
Confederation Centre	581,396	631,863	623,548	534,024	97,839
Edmonds Community Centre	4,103,610	5,624,357	5,885,941	5,995,733	(371,376)
Recreation Administration	986,809	918,539	1,056,342	1,234,919	(316,380)
Sports	655,608	655,402	687,698	727,536	(72,134)
Swangard Stadium	282,846	255,878	262,261	267,361	(11,483)
Willingdon Centre	477,204	482,565	449,261	558,741	(76,176)
Youth Services	651,663	612,715	616,169	615,450	(2,735)
<b>Total Centres</b>	<b>15,691,565</b>	<b>17,237,182</b>	<b>18,045,100</b>	<b>18,302,541</b>	<b>(1,065,359)</b>
<b>AQUATICS</b>					
C.G. Brown Pool	1,533,894	1,636,573	1,659,670	1,630,755	5,818
Eileen Dailly Pool	3,405,061	3,417,145	3,524,856	3,512,044	(94,899)
Outdoor Pools	649,983	665,906	679,054	659,054	6,852
<b>Total Aquatics</b>	<b>5,588,938</b>	<b>5,719,624</b>	<b>5,863,580</b>	<b>5,801,853</b>	<b>(82,229)</b>
<b>ARENAS</b>					
Bill Copeland Sports	1,618,967	1,669,171	1,724,357	1,726,927	(57,756)
Kensington Arena	780,530	763,033	783,563	779,415	(16,382)
<b>Total Arenas</b>	<b>2,399,497</b>	<b>2,432,204</b>	<b>2,507,920</b>	<b>2,506,342</b>	<b>(74,138)</b>
<b>Total Expenditure</b>	<b>23,680,000</b>	<b>25,389,010</b>	<b>26,416,600</b>	<b>26,610,736</b>	<b>(1,221,726)</b>

**2014 ANNUAL  
EXPENDITURE/REVENUE BY DIVISION (with depreciation)**

DIVISION	2013 ACTUALS	2013 ANNUAL	2014 PROVISIONAL	2014 ANNUAL	2013 Annual to 2014 Annual Difference
<b>RECREATION - REVENUE</b>					
Bonsor Recreation Co	(3,391,109)	(3,640,111)	(3,708,244)	(3,502,536)	(137,575)
Cameron Centre	(888,654)	(917,452)	(974,940)	(977,052)	59,600
Confederation Centre	(253,253)	(263,133)	(263,133)	(243,249)	(19,884)
Edmonds Community Centre	(1,426,395)	(2,719,856)	(2,711,295)	(2,802,749)	82,893
Recreation Administration	(89,558)	(79,717)	(79,717)	(255,200)	175,483
Sports	(870,215)	(740,837)	(745,738)	(731,849)	(8,988)
Swangard Stadium	(189,248)	(131,179)	(134,358)	(136,669)	5,490
Willingdon Centre	(169,997)	(160,948)	(160,947)	(202,705)	41,757
Youth Services	(18,642)	(24,965)	(24,965)	(23,316)	(1,649)
<b>Total Centres</b>	<b>(7,297,071)</b>	<b>(8,678,198)</b>	<b>(8,803,337)</b>	<b>(8,875,325)</b>	<b>197,127</b>
<b>AQUATICS</b>					
C.G. Brown Pool	(875,976)	(973,205)	(965,087)	(922,256)	(50,949)
Eileen Dailly Pool	(2,129,283)	(2,099,286)	(2,156,809)	(2,145,506)	46,220
Outdoor Pools	(362,385)	(332,923)	(338,081)	(335,548)	2,625
<b>Total Aquatics</b>	<b>(3,367,644)</b>	<b>(3,405,414)</b>	<b>(3,459,977)</b>	<b>(3,403,310)</b>	<b>(2,104)</b>
<b>ARENAS</b>					
Bill Copeland Sports	(788,505)	(804,810)	(840,319)	(857,131)	52,321
Kensington Arena	(368,195)	(373,301)	(383,247)	(377,544)	4,243
<b>Total Arenas</b>	<b>(1,156,700)</b>	<b>(1,178,111)</b>	<b>(1,223,566)</b>	<b>(1,234,675)</b>	<b>56,564</b>
<b>Total Revenue</b>	<b>(11,821,415)</b>	<b>(13,261,723)</b>	<b>(13,486,880)</b>	<b>(13,513,310)</b>	<b>251,587</b>
<b>NET - RECREATION</b>	<b>11,858,585</b>	<b>12,127,287</b>	<b>12,929,720</b>	<b>13,097,426</b>	<b>(970,139)</b>
<b>NET TOTAL - DEPARTMENT</b>	<b>41,860,272</b>	<b>41,400,530</b>	<b>43,536,344</b>	<b>44,997,818</b>	<b>(3,597,288)</b>

Depreciation Costs & Loss of Assets

2013 Actuals	9,022,874
2013 Annual	7,819,190
2014 Annual	9,055,632

.mc  
p:\budgets\2014annual\2014 Annual expenditure revenue with depreciation.xlsx  
April 07, 2014

---

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

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

**SUBJECT:** 2014/2015 FACILITY USE, PROGRAM AND SERVICES FEE  
SCHEDULE

---

**RECOMMENDATIONS:**

1. **THAT** the 2014/2015 Facility Use Fee Schedule (Attachment "A") and the 2014/2015 Program and Service Fees (Attachment "B") be approved as outlined in this report and circulated under separate cover.
2. **THAT** Council be requested to approve the 2014/2015 Facility Use Fee Schedule (Attachment "A") as outlined in this report and circulated under separate cover.
3. **THAT** Council be requested to bring forward the:
  - Burnaby Recreation Fees and Admissions Bylaw 2014
  - Burnaby Shadbolt Centre and Burnaby Art Gallery Rental Fee Bylaw 2014
  - Burnaby Village Museum Fees Bylaw 2014.

**REPORT**

Each spring Commission receives a report outlining the recommended fee structure for the upcoming year's Recreation and Cultural services. Fees, effective September 01 of each year, 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 2014/2015 rates will be advertised in the Fall/Winter Leisure Guide which is distributed 2014 August.

Annually, a thorough market survey is completed comparing Burnaby's admission rates, allotment rates and program fees to those of other local municipalities. Market surveys are undertaken to ensure that Burnaby's rates are reasonable and competitive to similar programs and services in nearby municipalities. Based on this research and analysis, and considering the Finance Department's inflationary projections as well as increased costs, it is recommended that a 2.0% overall increase be applied to most 2014/2015 Bylaw and Non-Bylaw fees.

To: Parks, Recreation & Culture Commission  
From: Director Parks, Recreation & Cultural Services  
Re: 2014/2015 FACILITY USE, PROGRAM AND  
SERVICES FEE SCHEDULE

..... Page 2

Each year two documents are produced as part of the fees and charges process. The first document, the Facility Use Fee Schedule and Bylaw fees, establishes rates for admissions and allotments and Council approval is required. The second is the Non-Bylaw fee document that established rates for programs and services and is approved by Commission annually.

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. Exceptions may also be the result of deleting fees no longer used due to current recreation trends, or a re-structuring of a category to simplify fees.

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, 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.

A few fees from a range of service areas are recommended to be maintained at their current level, as market research and demand indicates the inflationary fee increase would not be appropriate. As well, a few fees will be deleted, as they are no longer required.

To simplify cash handling, the current practice of rounding single admissions to the nearest nickel or dime will continue. Rounding is not as critical in purchases typically paid by debit or credit card.

In summary, the vast majority of fees are recommended to increase by 2.0% to keep up with the cost of providing services. The recommended adjustments will assist in providing convenient, quality services at fair and competitive pricing.



Dave Ellenwood  
DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

TS:mg

Attachments (2)

P:\Admin\Clerical\Staff\Mindi Gim\Craig Collis\CMC\Commission\2014 2015 Fees & Charges Final Report.doc

---

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

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

**SUBJECT: FEE WAIVER REQUEST - GADABOUTS PICNIC**

---

**RECOMMENDATIONS:**

1. **THAT** Citizen Support Services be granted a fee waiver of \$546 for the use of Studio 103 at the Shadbolt Centre for the Arts on 2014 July 09 to host their Gadabouts Summer Picnic event.
2. **THAT** a copy of the report be forwarded to Ms. Shauna Grant, Volunteer Program Coordinator Citizen Support Services.

**REPORT**

Attached is correspondence from Citizen Support Services requesting a waiver of rental fees at the Shadbolt Centre for the Arts for the use of Studio 103 on Wednesday, 2014 July 09 for their Gadabouts Summer Picnic.

The City of Burnaby's Citizen Support Services fundraises to provide activities for housebound seniors in the community. Throughout the year various field trips and special events are provided for interaction, entertainment and community involvement. This is a valuable community service enriching the lives of many seniors.

The rental cost of the studio on the event day is \$546. The request does not require additional staffing. Therefore, it is recommended that the fee be waived for the event in support of the Gadabouts Summer Picnic.



Dave Ellenwood  
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

GP:tc

Attachment

p:\admin\tc\data\wp\gp\Gadabouts Picnic-2014





City of  
Burnaby

Burnaby Volunteers  
Citizen Support Services

Attachment #1

March 14, 2014

Denis Nokony  
Shadbolt Centre for the Arts  
6450 Deer Lake Ave.  
Burnaby, B.C. V5G 2J3

Dear Denis:

**SUBJECT: GADABOUTS PICNIC**

I am writing to request that our charge of \$546.00 for the use of Studio 103 at the Shadbolt Centre for the Arts on July 9, 2014 be waived. We have booked the room for our annual Gadabouts Summer Picnic.

The Gadabouts are isolated housebound seniors who join us for monthly outings throughout the year. The *Outings for the Elderly* trips are only made possible through fund-raising. We do not receive any City money for this program. Without donations we could not keep the cost of the outings to a reasonable level. Our seniors love coming to the Shadbolt Centre for the Arts. The summer picnic is a highlight of their year and is anticipated by all.

We would appreciate the loan of the room at no charge, if at all possible.

Sincerely,

Shauna Grant

Volunteer Program Coordinator

Citizen Support Services

Phone: 604-294-7920

Email: [shauna.grant@burnaby.ca](mailto:shauna.grant@burnaby.ca)



*We support our community in health and independence*

Suite 111- 4940 Canada Way, Burnaby, BC V5G 4K6 ♦ Telephone 604-294-7980 Fax 604-570-3614 ♦  
[www.burnaby.ca/citizensupportservices](http://www.burnaby.ca/citizensupportservices)

407

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

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

**SUBJECT:** BYLAW TO FUND PARKS, RECREATION & CULTURAL SERVICES  
2014 CAPITAL PROJECTS

**RECOMMENDATIONS:**

1. **THAT** the expenditure of \$265,000 from the 2014 Provisional Capital Budget for the projects outlined in this report be approved.
2. **THAT** Council be requested to bring down a bylaw to appropriate \$277,385 (inclusive of GST) from Capital Reserves to finance these projects.

**REPORT**

The 2014 Provisional Capital Budget for Parks, Recreation and Cultural Services contains the following 5 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.

- |  |                 |
|--|-----------------|
| 1. <b>Burnaby Village Museum</b>   | <b>\$75,000</b> |
| Signage and wayfinding at the Carousel entrance per phased signage plan to include design, fabrication, installation and electrical upgrades.                          |                 |
| 2. <b>Environmental Upgrades</b>   | <b>100,000</b>  |
| Invasive species removal, sub-base preparation, native plantings and landscaping of the areas to include knotweed removal, training and education on invasive species. |                 |
| 3. <b>Burnaby Lake Pavilion</b>  | <b>25,000</b>   |
| Building condition assessment of the building, observation decks, grandstand structure and piles to determine longevity of the building for future use.                |                 |
| 4. <b>Burnaby Mountain Park</b>  | <b>50,000</b>   |
| Improvements to the trail system to improve safety, extension of existing trails and repairs to areas due to erosion and heavy use.                                    |                 |

To: Parks, Recreation & Culture Commission  
From: Director Parks, Recreation & Cultural Services  
Re: BYLAW TO FUND PARKS, RECREATION &  
CULTURAL SERVICES 2014 CAPITAL PROJECTS  
..... Page 2

- 5. Burnaby Mountain and Riverway Golf Courses** **15,000**  
Golf shops and staging area upgrades to public address systems for tee time  
distribution and general announcements to customers.

Sufficient Capital Reserves are available to complete the above projects in the 2014 Provisional Capital Budget. It is recommended that Council be requested to bring down a bylaw to appropriate \$277,385 (inclusive of GST) from Capital Reserves to finance these projects.



Dave Ellenwood  
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

DH:tc  
p:\admin\tc\data\wp\dh\bylaw to fund parks 2014 capital projects - 140416

Copied to: Director Finance  
City Solicitor