

| | |
|--------------------|----------|
| ITEM | 11 |
| MANAGER'S REPORT # | 31 |
| COUNCIL MEETING | 95/06/26 |

TO : CITY MANAGER
DATE: 1995 JUNE 22

FROM : DIRECTOR RECREATION AND CULTURAL SERVICES

RE : 1995/1996 BURNABY RECREATION FACILITY FEES BYLAW

PURPOSE : To request Council to bring down the 1995/1996 Burnaby Recreation Facility Fees Bylaw.

RECOMMENDATION:

1. THAT the 1995/1996 Burnaby Recreation Facility Fees Bylaw as detailed on Attachment #3 be brought forward.

REPORT

At its meeting of 1995 June 21, the Parks and Recreation Commission received the attached staff report on the above subject and adopted the recommendation contained therein.

Attachment #3 is provided as a separate item in the Councillors' Agenda package.

H. Monroe / For D.G.

DENNIS GAUNT
DIRECTOR RECREATION AND
CULTURAL SERVICES

tc
Attachment
A/3762

cc: City Solicitor

| | |
|--------------------|----------|
| ITEM | 11 |
| MANAGER'S REPORT # | 31 |
| COUNCIL MEETING | 95/06/26 |

ITEM 10
 DIRECTOR'S REPORT NO. 11
 COMMISSION MEETING 95/06/21

SUBJECT: 1995/1996 BURNABY RECREATION FACILITY FEES BYLAW

RECOMMENDATION:

1. THAT Council be requested to bring forward the Burnaby Recreation Facility Fees Bylaw as detailed on Attachment #3 of this report.

REPORT

BACKGROUND

A Recreation Facility Fees Bylaw is required under the conditions of the Municipal Act. The bylaw covers:

- * all fees and charges related to the public use of recreation facilities (not scheduled programs).
- * fees for all equipment rentals not directly related to scheduled programs and activities.

Next year's fees are established at this time to enable staff to predict revenue for the upcoming Provisional Budget.

The fees schedules recommended reflect current market demands for recreation services and the appropriate market value.

Brief explanations on the schedules provide the reasoning for all rates. It is noted that three basic scenarios normally exist for fee charges.

- 1) The current rate is at market value and no increase is advisable.
- 2) The current rate is low given the market and demand, therefore, an increase is appropriate.
- 3) The current rate is high compared to the market, demand and public feedback.

New categories of fees and rate shifts reflect the public response to the service and demands for new programs and options.

Fees for activities, programs and equipment rentals specifically related to programs are not included in the Facility Fees Bylaw. These rates are set and implemented administratively by staff under the authority of the Commission. A separate report dealing with the 1995/1996 program pricing will be presented to the Commission for approval (appears elsewhere on this agenda).

| | |
|--------------------|----------|
| ITEM | 11 |
| MANAGER'S REPORT # | 31 |
| COUNCIL MEETING | 95/06/26 |

| | |
|-----------------------|----------|
| ITEM | 10 |
| DIRECTOR'S REPORT NO. | 11 |
| COMMISSION MEETING | 95/06/21 |

TIMING OF BYLAW SCHEDULE

In 1994, the Commission approved a change in the timing of the Fees Bylaw Schedule. Currently, most recreation services operate on a fee schedule from September 01 to August 31.

Burnaby Village Museum and Golf Services have remained on an annual fee cycle of January 01 to December 31.

Please note, 1996 fees relating to golf services (i.e.: green fees, driving range token prices) are not being presented at this time. Rates for this area will instead be presented for approval to the Commission in the fall of this year. It is felt that, given the volatility of the golf market, rates should be established a little closer to the end of the year.

1995/1996 FEES BYLAW

The determination of the 1995/1996 fees reflects the "Pricing Guideline", Attachment #1, and the following factors:

- 1) Current fee.
- 2) Public response to programs, services and associated fees.
- 3) Current and projected market demands and price ranges. These are based on comparable public and private recreation services in the Lower Mainland.
- 4) Shifts in operating costs are affected by increases in staff and supply costs.
- 5) Budget restrictions and revenue targets.
- 6) General market trends in recreation and related leisure service areas and promotional considerations.
- 7) Fees in most cases are adjusted to odd amounts to allow for rounding to the nearest .05 cents when G.S.T. is added. G.S.T. is not included in the proposed fees.

Fee schedules and related adjustments are described and explained by utilizing a number of key phrases. Definitions for these phrases are provided in Attachment #2.

| | |
|--------------------|----------|
| ITEM | 11 |
| MANAGER'S REPORT # | 31 |
| COUNCIL MEETING | 95/06/26 |

| | |
|----------------------------------|---------------------|
| ITEM | 10 |
| DIRECTOR'S REPORT NO. | 11 |
| COMMISSION MEETING | 95/06/21 |

The 1995/1996 Facility Use Fee Schedule (Attachment #3, which is provided as a separate package), is in principle consistent with the 1994/1995 information. Reasons for all adjustments and fee changes are provided in the attached schedules. Most variances reflect an allowance for inflation which is estimated at approximately 2.0% (Lower Mainland inflation rate). Inflation and minor market shifts result in most increases being between 1.0% and 4.0%

Overall, Parks and Recreation facility and equipment rentals appear to be appropriately priced in comparison to the market. As indicated in previous fee reports, the public's expectations for convenient and quality public services continue to escalate. It is hoped and anticipated that all recommended rates will assist in providing the best possible service to Burnaby residents at an appropriate price.

BC:ps
Attachments (3)
 FEES/0085

cc: City Solicitor

~~ITEM~~ 10
~~DIRECTOR'S REPORT NO.~~ 11
~~COMMISSION MEETING~~ 95/06/21

ATTACHMENT #1

RECREATION SERVICES PRICING GUIDELINE

| | |
|--------------------|----------|
| ITEM | 11 |
| MANAGER'S REPORT # | 31 |
| COUNCIL MEETING | 95/06/26 |

1. GENERAL COMMENT:

The pricing policy should:

- a) Allow a reasonable level of accessibility to recreation services.
- b) Produce revenues that keep pace with rising costs.
- c) Price all services at fair value.
- d) Provide a rational base for the application of subsidies.

This would achieve an equitable pricing structure which would slow the growth of the net operating budget and provide a more stable base for continuing recreation opportunities.

2. MARKET VALUE:

The value of any given service is ultimately decided by public opinion which strongly determines the marketable price of the service. Market value is the price the public is willing to pay for a given service. It is usually based on current rates for comparable services in the public and the private sector. Market value may or may not be greater than the cost of the service.

In the private sector, if the service costs more than the public is willing to pay, the service is discontinued.

In the public sector, such a service is either discontinued or is subsidized from the general tax base because the community through its Council decides that the service should be made available to its residents.

It is proposed that market price be levied against all recreation services. In so doing, all consumers will share fairly in the cost of operating the total recreation service not just a limited segment of the consumers.

3. METHOD OF DETERMINING SUBSIDY:

If a subsidy is required it will be based on four factors:

- a) Market value of the service.
- b) Cost of providing the service:
 - i) Direct leadership costs
 - ii) Activity supply costs
 - iii) A portion of the full facility operation costs
 - iv) A portion of the full direct administration costs.
- c) The benefit of the activity to the general public.
- d) The practicability of collecting fees.

| | |
|--------------------|----------|
| ITEM | 11 |
| MANAGER'S REPORT # | 31 |
| COUNCIL MEETING | 95/06/26 |

The capital cost of facility construction is not included. It is assumed that the Corporation will provide only those facilities which it considers appropriate for the benefit of its residents. A break with normal practice in including capital costs in the price of the service would provide a more sophisticated in-house book value for that service but would probably be of little practical application in as much as our experience with the public's willingness to pay would lead us to believe that in no case would prices be able to recapture the full cost, thus ending with that could be considered only a complicated accounting exercise.

4. BENEFIT TO THE GENERAL PUBLIC:

A prime factor to be considered in determining degree of subsidy is that of benefit to the general public. Services will be categorized according to their degree of general public benefit. These categories will then be used to determine the potential for subsidization.

The general category headings are as follows:

a) General Public Consumption Service:
(Free)

These services are free of charge because they provide benefit to all citizens and are generally viewed as being of high value to the majority of the citizens. Charging a fee for some of these services is also not feasible because of the control problems related to fee collection, for example, parks and beaches.

b) Preferred Public Consumption Service:
(Possible subsidization)

This category includes services which provide a direct benefit to the participant and a recognized benefit or value to the general public. These services will be offered at a fair market price. This market price may or may not meet the cost. A degree of subsidization would, therefore, be considered which could vary greatly with the cost of the service and the market value. For example, the market price for minor hockey ice time and sport field use will probably require substantial subsidies.

c) Personal Consumption Services:
(Full cost)

This category of services includes activities that are viewed as providing a benefit to only the participant, therefore, there is no direct benefit to the general public.

The price of these services will reflect market value and will recover at least the full costs as outlined in 3(b) above. These services will include most adult courses and the more advanced and specialized activities, e.g. adult fitness, advanced gymnastics for youth, photography.

~~ITEM~~ 10
~~DIRECTOR'S REPORT NO.~~ 11
~~COMMISSION MEETING~~ 95/06/21

PRICING GUIDELINE

| | |
|--------------------|----------|
| ITEM | 11 |
| MANAGER'S REPORT # | 31 |
| COUNCIL MEETING | 95/06/26 |

Page 3 of 5

5. IDENTIFICATION OF EXISTING SERVICES:

The following is a list of existing services, each one of which has been grouped under one of three categories shown above. Reference to age of participants should be interpreted as follows:

- Preschool activities are for the age group under 1 year to 6 years of age.
- Youth activities are intended to serve persons under 19 years of age.
- Adult activities are for persons 19 years and over.
- Retired persons are viewed from two perspectives:
 - . 65 years and over for all general activities;
 - . 55 years and over for activities and services offered through Recreation for the Retired facilities.

Basic services for the retired are those of an introductory level, and a casual drop-in and social nature, plus those funded and provided by other public or private agencies. Retired persons participating in specialized advanced courses would be expected to pay the full cost.

a) General Public Consumption Services:
(Free)

Allotments:

- Facility space for basic School Board sponsored activities, indoor and outdoor. (This is in return for reciprocal free space which the School Board grants to the Commission for its activities.)
- Recreation associations, sports clubs, arts groups requiring business meeting space (not program space).
- Recreation, and non-profit society, and other non-commercial groups' and organizations' use of meeting rooms on a casual basis.
- Meeting space in recreation centres for the retired for O.A.P.O. groups and Senior Citizens Associations.

| | |
|----------------------------------|---------------------|
| ITEM | 10 |
| DIRECTOR'S REPORT NO. | 11 |
| COMMISSION MEETING | 95/06/21 |

Other Services:

- parks
- beaches
- trails
- outdoor tennis courts
- outdoor fitness circuits
- selected special events commemorating or celebrating public holidays or events
- selected promotional activities and events
- Sunday family swim at outdoor pools (access limited to family groups only)
- summer playground program.

| | |
|--------------------|----------|
| ITEM | 11 |
| MANAGER'S REPORT # | 31 |
| COUNCIL MEETING | 95/06/26 |

b) Preferred Public Consumption Services:
(Possible subsidization)

Courses:

- introductory preschool swimming programs
- basic learn to swim levels 1, 2 and 3, including lifesaving, all ages
- introductory synchronized swimming and diving for youth
- introductory youth outdoor recreation activities
- basic services for retired citizens
- introductory youth indoor and summer recreation activities
- introductory youth arts programs
- youth sport, outdoor and arts, camps
- introductory preschool activities
- select instructional family activities - basic skills only
- basic recreation programs for the disabled
- youth leadership training programs

Allotments:

- recreation user group storage space
- amateur sports groups' use of Swangard Stadium
- all outdoor and indoor facility allotments for sports recreation and art associations and clubs (soccer fields, rinks, pool, gymnasium, activity rooms, studios, Cowan Theatre, etc.)

| | |
|----------------------------------|---------------------|
| ITEM | 10 |
| DIRECTOR'S REPORT NO. | 11 |
| COMMISSION MEETING | 95/06/21 |

Other Services:

- public swimming indoor and outdoor
- public skating
- select promotional activities

c) Personal Consumption Services:
(No subsidization)

Courses:

- advanced and specialized indoor and outdoor youth, preschool and retired citizens recreation and arts programs
- adult indoor and outdoor activities (exception adult beginner swimming lessons - see a) above)
- instructional activities for school district classes

Rentals:

- racquet, squash and indoor tennis court rental
- rinks
- pools
- rentals and allotments of all facilities for agencies, institutions, political parties, personal private functions and other groups not otherwise mentioned in the other categories of this policy
- storage space for private or commercial purposes
- rental for all social and fund raising events sponsored by Burnaby recreation groups and non-profit societies

Other Services:

- golf services for all ages
- concession service

| | |
|--------------------|----------|
| ITEM | 11 |
| MANAGER'S REPORT # | 31 |
| COUNCIL MEETING | 95/06/26 |

| | |
|--------------------|----------|
| ITEM | 11 |
| MANAGER'S REPORT # | 31 |
| COUNCIL MEETING | 95/06/26 |

| | |
|----------------------------------|---------------------|
| ITEM | 10 |
| DIRECTOR'S REPORT NO. | 11 |
| COMMISSION MEETING | 95/06/21 |

ATTACHMENT #2

EXPLANATION OF VARIANCES – DEFINITIONS:

The fee schedules are described and variations explained using terminology such as the following:

- AT MARKET VALUE

The price is at the appropriate level in consideration of our public, quality of service and general market comparison.

- BELOW MARKET VALUE

The price is below market standards, therefore is increased beyond normal inflationary standards.

- NEW RATE ESTABLISHED

Indicates implementation of a new or modified service.

- INFLATIONARY ADJUSTMENT

The price increases reflect anticipated inflationary costs. The final cost of the service remains within market range.

- PRIVATE RENTALS AND ALLOTMENTS

Personal use of a facility for a social activity or meeting on a one time or continuing basis.

- PREFERRED RENTALS AND ALLOTMENTS

A rental or allotment for recreation, sport, art organizations, non-profit societies activities, meetings or socials on a one-time or continuing basis.

- PRIME TIME

A time period within a facility where demand is high and space is limited. This varies according to facility and service area.

- NON-PRIME TIME

A time period within a facility where demand is low and space is available. This varies according to facility and service area.

1995/1996 FACILITY AND EQUIPMENT FEES

TABLE OF CONTENTS

| | <u>PAGE</u> |
|--|-------------|
| I. PRIVATE RENTALS AND ALLOTMENTS - 1995/1996 | 1 |
| II. PREFERRED RENTALS AND ALLOTMENTS - 1995/1996 | 3 |
| III. RACQUET COURT RENTALS | 6 |
| IV. WEIGHT ROOMS | 8 |
| V. PASSES - BONSOR | 13 |
| VI. GROUP DISCOUNT | 14 |
| VII. SPORTS FIELD ALLOTMENTS | 15 |
| VIII. PICNIC ALLOTMENT FEE | 19 |
| IX. COMMERCIAL FILMING FEE | 19 |
| X. SWANGARD STADIUM | 20 |
| XI. SPECIAL EVENTS AND FESTIVALS | 23 |
| XII. AQUATICS | 26 |
| XIII. ARENAS | 31 |
| XIV. SUBSIDY PROGRAM | 34 |
| XV. BURNABY VILLAGE MUSEUM - 1996 | 35 |
| XVI. PRIVATE RENTALS AND ALLOTMENTS - 1996/1997 | 36 |
| XVII. PREFERRED RENTALS AND ALLOTMENTS - 1996/1997 | 38 |
| XVIII. BURNABY VILLAGE MUSEUM - 1997 | 41 |
| XIX. ROWING PAVILION - BURNABY LAKE | 48 |
| XX. SHADBOLT CENTRE FOR THE ARTS - 1995/1996 | 49 |

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|----------|--|---|---|--|
| <p>1. <u>PRIVATE RENTALS AND ALLOTMENTS - 1995/1996</u></p> <p>Exclusive use by private group/Individuals of Parks and Recreation Buildings</p> <p>a) <u>Personal Use - Meetings, Activity Rentals</u></p> <p>Eileen Dailly, Cameron, Eastburn, Edmonds, Willington, Confederation, Bonsor Recreation Complex <u>Wesburn, Charles Rumel</u></p> <ul style="list-style-type: none"> - Up to 60 people \$ 26.50/hr. - Over 60 people \$ 52.50/hr. - Over 100 people \$100.00/hr. <p>b) <u>Personal Use-Gymnasium Rental</u></p> <p>Private rental for sports activities only, including standards and exclusive use of the gymnasium(s). (2 hour minimum)</p> | | <p>\$ 10.00 - \$ 23.00/hr. \$ 30.00 - \$ 99.00/hr. \$ 45.00 - \$107.00/hr.</p> | <p>\$ 27.00/hr. \$ 53.55/hr. \$102.00/hr.</p> | <p>1.8% 2.0% 2.0%</p> | <p>Inflationary adjustment Inflationary adjustment Inflationary adjustment</p> |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|--------------|--------------------------|-------------------|------------|-------------------------|
| <u>Cameron Recreation Centre</u> <u>Bonsor Recreation Complex</u> - Full gym - 1/2 gym - 1/4 gym | \$100.80/hr. | \$ 20.00 - \$129.00/hr. | \$102.80/hr. | 2.0% | Inflationary adjustment |
| | \$ 60.00/hr. | \$ 40.00 - \$ 69.00/hr. | \$ 61.20/hr. | 2.0% | Inflationary adjustment |
| | \$ 30.00/hr. | \$ 25.00 - \$ 40.00/hr. | \$ 30.60/hr. | 2.0% | Inflationary adjustment |
| <u>Eastburn Community Centre</u> - Gym | \$ 30.00/hr. | \$ 24.75 - \$ 40.00/hr. | \$ 30.60/hr. | 2.0% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|-----------------------------|--|--------------------------------------|-------------------------------|---|
| <p>11. PREFERRED RENTALS AND ALLOTMENTS - 1995/1996</p> <p>Recreation, sport or art club/ organization or registered non-profit society use of Parks and Recreation Building</p> <p>a) Meeting Rate Executive (less than 10 persons) and ad hoc (advance notice 3 days max.) community group meetings to review group's business. Not activities. Once/month, max. 4 hrs. Cameron Rec. Centre; Willingdon Ctr.; Bonsor Complex; Eastburn Ctr.; Boy.Lk. Arena; Kensington Arena; Westburn; Charles Rummel, Burnaby Lake Pavilion - meetings to take place in designated rooms @ above facilities.</p> <p>b) Preferred Group Activity Rentals All rentals for any sport, art or recreation club or registered non-profit society for regular, intermittent activities and special event activities i.e. tournaments, meets, displays, exhibitions. All rentals for any political group based in Burnaby.</p> | <p>1995 FEE</p> <p>Free</p> | <p>1995 MARKET RANGE OF FEE</p> <p>-</p> | <p>PROPOSED 1996 FEE</p> <p>Free</p> | <p>% INCREASE</p> <p>0.0%</p> | <p>EXPLANATION OF VARIANCE</p> <p>Basic service</p> |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|---|--|--|------------------------------|--|
| (1) <u>Parks & Recreation Facilities</u> | | | | | |
| <u>Activity Rooms - Youth</u> Regular activities exclusively for youth. Groups with exclusive youth membership. | Free | Free - \$ 56.20 | Free | 0.0% | Basic service - Under review |
| <u>Activity Rooms - Other</u> -Bonsor Multi-purpose Rooms, South Burnaby Metro Club Room, Art Room, Childminding, Conference Room, Banquet Room | | | | | |
| -Charles Rumel, Wesburn Main Hall, Activity Rooms | | | | | |
| -Willingdon, Edmonds, Cameron, Eastburn, Eileen Dailly, and Confederation | | | | | |
| Multi-purpose/Meeting, Activity Rooms | | | | | |
| -Burnaby Lake Pavilion | | | | | |
| -C.G. Brown Multi-use Room | | | | | |
| <u>Adult membership</u> - Up to 30 people - Up to 60 people - Up to 100 people - Over 100 people | \$ 7.40/hr \$12.25/hr. \$23.13/hr. \$35.00/hr. | \$ 5.00 - \$ 26.75/hr. \$ 5.00 - \$ 26.75/hr. \$15.00 - \$ 44.00/hr. \$15.00 - \$129.00/hr. | \$ 7.55/hr. \$12.50/hr. \$23.65/hr. \$35.70/hr. | 2.0% 2.0% 2.2% 2.0% | Inflationary adjustment Inflationary adjustment Inflationary adjustment Inflationary adjustment |

NJTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
"Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|--|---|--|--------------------------------------|---|
| <u>Gymnasiums</u> Regular group activities - Bonsor Gym I, II, III, Dance/Fitness Studio - Cameron Sports Hall (1/4) - Eastburn Gym Exclusive youth membership Adult/mixed ages membership - Up to 60 people - Over 60 people | Free \$15.00/hr. \$30.00/hr. | Free \$.00 - \$ 28.50 \$ 22.50 - \$ 57.00/hr \$ 22.50 - \$ 57.00/hr | Free Free \$ 15.30/hr. \$ 30.60/hr. | 0.0% 0.0% 2.0% 2.0% | Basic service Inflationary adjustment Inflationary adjustment |
| 11) <u>School Gymnasiums</u> Regular group activities a) Exclusive youth group - Elementary school gym b) Adult/mixed ages membership - Elementary school - Secondary school - *Gym I - *Gym II - *Gym III * The rate charged depends on the quality and size of facility and equipment available. | Free \$12.00/hr. \$15.00/hr. \$18.00/hr. \$24.00/hr. | \$ 1.00 - \$38.50 \$22.50 - \$57.00/hr. \$22.50 - \$57.00/hr. \$22.50 - \$57.00/hr. \$22.50 - \$57.00/hr. | Free \$12.25/hr. \$15.30/hr. \$18.40/hr. \$24.50/hr. | 0.0% 2.1% 2.0% 2.2% 2.1% | Basic service Inflationary adjustment Inflationary adjustment Inflationary adjustment Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|----------|--------------------------|-------------------|------------|-------------------------|
| III. RACQUET COURT RENTALS | | | | | |
| Racquetball/Squash (45 min. rental) | | | | | |
| - Prime time court rental | \$ 8.64 | \$ 7.15 - \$13.00 | \$ 8.88 | 2.8% | Inflationary adjustment |
| - Punchcard (11 rentals) | \$ 86.45 | \$75.00 - \$86.45 | \$ 88.83 | 2.8% | Inflationary adjustment |
| - Non-prime time court rental | \$ 7.10 | \$ 5.00 - \$ 7.10 | \$ 7.10 | 0.0% | Above market value |
| - Student rate (non-prime time) | \$ 5.98 | No comparison | \$ 6.17 | 3.2% | Inflationary adjustment |
| - Tournament/special event rate | \$ 4.46 | No comparison | \$ 4.58 | 2.8% | Inflationary adjustment |
| - School Board use (Burnaby) | \$ 3.64 | No comparison | \$ 3.74 | 2.7% | Inflationary adjustment |
| - Summer Rental - 3 month pass (June 01 - August 31) | \$102.79 | \$90.00 - \$120.00 | \$105.65 | 2.8% | Inflationary adjustment |
| Tennis (1 hr. rental) | | | | | |
| - Prime time court rental | \$ 13.55 | \$12.15 - \$20.00 | \$ 13.88 | 2.4% | Inflationary adjustment |
| - Punchcard (11 rentals) | \$135.50 | No comparison | \$138.74 | 2.4% | Inflationary adjustment |
| - Non-prime time court rental | \$ 12.48 | \$ 9.60 - \$14.00 | \$ 12.80 | 2.6% | Inflationary adjustment |
| - Student rate (non-prime time) | \$ 8.60 | No comparison | \$ 9.30 | 8.1% | Below market value |
| - Seniors rate (non-prime time) | \$ 8.60 | No comparison | \$ 9.30 | 8.1% | Below market value |
| - Tournament/special event rate | \$ 6.78 | No comparison | \$ 6.92 | 2.1% | Inflationary adjustment |
| - School Board use (Burnaby) | \$ 4.99 | No comparison | \$ 5.09 | 2.0% | Inflationary adjustment |
| Wallyball (45 min. rental) | | | | | |
| - Prime time court rental | \$ 16.68 | \$ 8.50 - \$16.68 | \$ 17.15 | 2.8% | Inflationary adjustment |
| - Consecutive court rental | \$ 8.64 | No comparison | \$ 8.88 | 2.8% | Inflationary adjustment |
| - Non-prime time court rental | \$ 13.74 | No comparison | \$ 14.11 | 2.7% | Inflationary adjustment |
| - Student rate (non-prime time) | \$ 11.40 | No comparison | \$ 11.73 | 2.9% | Inflationary adjustment |
| - School Board use (Burnaby) | \$ 7.04 | No comparison | \$ 7.24 | 2.8% | Inflationary adjustment |
| - Tournament/special event rate | \$ 8.62 | No comparison | \$ 8.88 | 3.0% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market compariscn. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|----------|--------------------------|-------------------|------------|-------------------------|
| Badminton (1 hr. rental) - Prime time court rental | \$ 8.86 | No comparison | \$ 9.07 | 2.4% | Inflationary adjustment |
| Volleyball (1 hr. rental) - Prime time court rental | \$ 17.10 | No comparison | \$ 17.52 | 2.5% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|----------|--------------------------|-------------------|------------|-------------------------|
| IV. <u>WEIGHT ROOMS</u> | | | | | |
| a) <u>Bonsor Recreation Complex, Eileen Daily Pool</u> | | | | | |
| <u>Adult</u> | | | | | |
| - Drop-in | \$ 2.99 | \$ 2.94 - \$ 3.74 | \$ 3.08 | 3.0% | Inflationary adjustment |
| - Punchcard (11) | \$ 29.76 | \$ 27.10 - \$ 30.84 | \$ 30.65 | 3.0% | Inflationary adjustment |
| - Monthly pass | \$ 26.25 | \$ 18.69 - \$ 37.85 | \$ 27.06 | 3.1% | Inflationary adjustment |
| - 3 month pass | \$ 63.74 | \$ 39.06 - \$104.67 | \$ 65.65 | 3.0% | Inflationary adjustment |
| - Annual pass | \$208.50 | \$151.40 - \$266.36 | \$214.77 | 3.0% | Inflationary adjustment |
| <u>Student</u> | | | | | |
| - Drop-in | \$ 1.58 | \$ 1.58 - \$ 2.94 | \$ 1.64 | 3.8% | Inflation + Market |
| - Punchcard (11) | \$ 14.86 | \$ 13.13 - \$ 23.55 | \$ 15.33 | 3.2% | Inflationary adjustment |
| - Monthly pass | \$ 13.13 | \$ 13.13 - \$ 28.04 | \$ 13.55 | 3.2% | Inflationary adjustment |
| - 3 month pass | \$ 31.87 | \$ 31.87 - \$ 82.24 | \$ 32.85 | 3.1% | Inflationary adjustment |
| <u>Senior</u> | | | | | |
| - Drop-in | \$ 1.58 | \$ 1.58 - \$ 2.94 | \$ 1.64 | 3.8% | Inflationary adjustment |
| - Punchcard (11) | \$ 14.86 | \$ 13.13 - \$ 23.55 | \$ 15.33 | 3.2% | Inflationary adjustment |
| - Monthly pass | \$ 13.13 | \$ 13.13 - \$ 28.04 | \$ 13.55 | 3.2% | Inflationary adjustment |
| - 3 month pass | \$ 31.87 | \$ 31.87 - \$ 82.24 | \$ 32.85 | 3.1% | Inflationary adjustment |
| b) <u>Confederation Wellness Ctr.</u> | | | | | |
| - Drop-in | \$ 1.25 | No comparison | \$ 1.31 | 5.0% | Inflationary adjustment |
| - Punchcard (11) | \$ 12.50 | No comparison | \$ 12.80 | 2.4% | Inflationary adjustment |
| - Monthly pass | \$ 12.50 | No comparison | \$ 12.80 | 2.4% | Inflationary adjustment |
| - Annual pass | \$102.50 | No comparison | \$104.86 | 2.3% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---------------------------|----------|--------------------------|-------------------|------------|-------------------------|
| c) Cameron Centre | | | | | |
| <u>Adult</u> | | | | | |
| - Drop-In | \$ 2.71 | \$ 1.87 - \$ 3.32 | \$ 2.80 | 3.3% | Inflationary adjustment |
| - Punchcard (11) | \$ 27.29 | \$ 25.23 - \$ 27.10 | \$ 28.08 | 2.9% | Inflationary adjustment |
| - Monthly pass | \$ 23.27 | \$ 28.04 - \$ 37.85 | \$ 23.97 | 3.0% | Inflationary adjustment |
| - 3 month pass | \$ 60.84 | \$ 37.38 - \$ 60.37 | \$ 62.66 | 3.0% | Inflationary adjustment |
| <u>Student</u> | | | | | |
| - Drop-In | \$ 1.41 | \$ 1.41 - \$ 3.74 | \$ 1.45 | 3.0% | Inflationary adjustment |
| - Punchcard (11) | \$13.65 | \$ 13.13 - \$ 15.89 | \$14.07 | 3.0% | Inflationary adjustment |
| - Monthly pass | \$11.63 | \$ 11.63 - \$ 28.97 | \$11.96 | 2.8% | Inflationary adjustment |
| - 3 month pass | \$30.37 | \$ 30.37 - \$ 82.74 | \$31.31 | 3.1% | Inflationary adjustment |
| <u>Senior</u> | | | | | |
| - Drop-In | \$ 1.41 | \$ 1.41 - \$ 3.74 | \$ 1.45 | 3.0% | Inflationary adjustment |
| - Punchcard (11) | \$13.65 | \$ 13.13 - \$ 15.89 | \$14.07 | 3.0% | Inflationary adjustment |
| - Monthly pass | \$11.63 | \$ 11.63 - \$ 28.97 | \$11.96 | 2.8% | Inflationary adjustment |
| - 3 month pass | \$30.37 | \$ 30.37 - \$ 82.74 | \$31.31 | 3.1% | Inflationary adjustment |
| d) Eastburn Centre | | | | | |
| <u>Adult</u> | | | | | |
| - Drop-In | \$ 1.96 | \$ 1.96 - \$ 3.32 | \$ 2.01 | 2.8% | Inflationary adjustment |
| - Punchcard (11) | \$19.64 | \$19.64 - \$27.10 | \$20.19 | 2.8% | Inflationary adjustment |
| - Monthly pass | \$17.76 | \$17.76 - \$33.41 | \$18.32 | 3.1% | Inflationary adjustment |
| - 3 month pass | \$43.60 | \$37.38 - \$80.37 | \$44.91 | 3.0% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|----------|--------------------------|-------------------|------------|-------------------------|
| d) <u>Eastburn Centre</u> (Continued) | | | | | |
| <u>Student</u> | | | | | |
| - Drop-in | \$ 1.22 | \$ 1.22 - \$ 2.57 | \$ 1.26 | 3.5% | Inflationary adjustment |
| - Punchcard (11) | \$11.73 | \$11.73 - \$20.56 | \$12.10 | 3.2% | Inflationary adjustment |
| - Monthly pass | \$10.52 | \$10.52 - \$33.41 | \$10.84 | 3.0% | Inflationary adjustment |
| - 3 month pass | \$27.53 | \$27.53 - \$82.74 | \$28.36 | 3.0% | Inflationary adjustment |
| <u>Senior</u> | | | | | |
| - Drop-in | \$ 1.22 | \$ 1.22 - \$ 2.57 | \$ 1.26 | 3.5% | Inflationary adjustment |
| - Punchcard (11) | \$11.73 | \$11.73 - \$20.56 | \$12.10 | 3.2% | Inflationary adjustment |
| - Monthly pass | \$10.52 | \$10.52 - \$33.41 | \$10.84 | 3.0% | Inflationary adjustment |
| - 3 month pass | \$27.53 | \$27.53 - \$82.74 | \$28.36 | 3.0% | Inflationary adjustment |
| e) <u>Willington Centre</u> | | | | | |
| <u>Adult</u> | | | | | |
| - Drop-in | \$ 2.29 | \$ 2.29 - \$ 3.32 | \$ 2.34 | 2.3% | Inflationary adjustment |
| - Punchcard (11) | \$22.99 | \$22.99 - \$27.10 | \$23.50 | 2.2% | Inflationary adjustment |
| - Monthly pass | \$20.80 | \$20.80 - \$37.85 | \$21.31 | 2.4% | Inflationary adjustment |
| - 3 month pass | \$50.80 | \$50.80 - \$80.37 | \$52.34 | 3.0% | Inflationary adjustment |
| <u>Student</u> | | | | | |
| - Drop-in | \$ 1.22 | \$ 1.22 - \$ 2.24 | \$ 1.26 | 3.5% | Inflationary adjustment |
| - Punchcard (11) | \$11.73 | \$11.73 - \$17.94 | \$12.01 | 2.4% | Inflationary adjustment |
| - Monthly pass | \$10.52 | \$10.52 - \$21.50 | \$10.79 | 2.6% | Inflationary adjustment |
| - 3 month pass | \$27.53 | \$27.53 - \$82.74 | \$28.36 | 3.0% | Inflationary adjustment |
| <u>Senior</u> | | | | | |
| - Drop-in | \$ 1.22 | \$ 1.22 - \$ 2.24 | \$ 1.26 | 3.5% | Inflationary adjustment |
| - Punchcard (11) | \$11.73 | \$11.73 - \$17.94 | \$12.01 | 2.4% | Inflationary adjustment |
| - Monthly pass | \$10.52 | \$10.52 - \$21.50 | \$10.79 | 2.6% | Inflationary adjustment |
| - 3 month pass | \$27.53 | \$27.53 - \$82.74 | \$28.36 | 3.0% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE | |
|--|---|--------------------------|--------------------|------------|-------------------------|-------------------------|
| f) <u>Burnaby South</u> (weight room + track) | <u>Adult</u> - Drop-in - Punchcard (11) - Monthly pass - 3 month pass | \$ 2.34 - \$ 3.93 | \$ 2.43 | 3.9% | Inflationary adjustment | |
| | | \$23.36 - \$ 31.40 | \$24.07 | 3.0% | | |
| | | \$18.69 - \$ 37.85 | \$19.25 | 3.0% | | |
| | <u>Student</u> - Drop-in - Punchcard (11) - Monthly pass - 3 month pass | \$ 1.17 | \$ 1.17 - \$ 2.94 | \$ 1.26 | 7.6% | Inflation and market |
| | | \$11.45 | \$11.45 - \$ 23.55 | \$11.73 | 2.4% | |
| | | - | No comparison | \$10.75 | - | |
| | <u>Senior</u> - Drop-in - Punchcard (11) - Monthly pass - 3 month pass | \$ 1.17 | \$ 1.17 - \$ 2.94 | \$ 1.26 | 7.6% | Inflationary adjustment |
| | | \$11.45 | \$11.45 - \$ 23.55 | \$11.73 | 2.4% | |
| | | - | No comparison | \$10.75 | - | |
| | g) <u>Weight Room Add On</u> Reduced rate before/after activity - squash, swimming, aerobics, etc. | - | No comparison | \$27.66 | - | New rate established |
| | | - | No comparison | \$27.66 | - | |
| | | - | No comparison | \$27.66 | - | |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|-------------------------------|---|-------------------------------|----------------------|---|
| Bonsor, Eileen Daily Willingdon, Eastburn, Cameron - Adult - Student - Senior | \$ 0.93 \$ 0.47 \$ 0.47 | No comparison No comparison No comparison | \$ 0.93 \$ 0.47 \$ 0.47 | 0.0% 0.0% 0.0% | At market value At market value At market value |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|----------------|--------------------------|-------------------|------------|-------------------------|
| V. PASSES - BONSOR | | | | | |
| a) <u>Day Pass</u> - Choice of activities | 10 for \$40.84 | No comparison | 10 for \$41.45 | 1.5% | Inflationary adjustment |
| b) <u>Month Pass</u> - Weight Room - Public swim - Fitness classes | \$ 46.88 | \$ 28.00 - \$ 46.88 | \$ 47.57 | 1.5% | Inflationary adjustment |
| c) <u>3 Month Pass</u> - Weight Room - Public swim - Fitness classes | \$133.41 | \$ 72.50 - \$133.41 | \$135.14 | 1.3% | Inflationary adjustment |
| d) <u>Annual Pass - Weight Room</u> - Weight Room | \$208.50 | \$162.00 - \$285.00 | \$215.37 | 3.3% | Inflationary adjustment |
| e) <u>Annual Pass - Aquatics</u> - Public swim - Aquatic fitness | \$226.99 | \$264.49 - \$271.03 | \$231.54 | 2.0% | Inflationary adjustment |
| f) <u>Annual Pass - Combination</u> - Sports reservation card - Weight Room - Public swim, aquatic fitness - Fitness classes | \$422.79 | \$217.40 - \$468.00 | \$430.00 | 1.7% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|--------------------|--|--------------------|----------------------|--|
| <p><u>VI. GROUP DISCOUNT</u></p> <p>Discount on annual pass, 3 month pass, 1 month pass, and punch card for all facilities and services.</p> <p>- 10 - 20 passes - 21+ passes</p> <p>*NOTE* The group discount is only applicable for passes @ full adult rates.</p> | <p>15% 25%</p> | <p>No comparison No comparison</p> | <p>15% 25%</p> | <p>0.0% 0.0%</p> | <p>At market value At market value</p> |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|----------|--------------------------|-------------------|--------------|--------------------------------|
| VIII SPORT FIELD ALLOTMENTS Soccer, softball, baseball, cricket, fieldhockey, rugby, touch football, field lacrosse a) <u>Private Allotments</u> - Exclusive use by private group(s)/individuals <u>Youth Allotments</u> - General use - Tournaments <u>Adult Allotments</u> - "A" - Grass Field Bby. Lake Sports Complex Riverway Sports Complex - Per hour - Tournament - "B" - Grass Field Richmond, Willingdon #2, Central, etc. - Per hour - Tournament - "C" - All-weather fields with lights - Kensington #7, Bonsor #1, Edmonds - Per hour - Tournament | Free | \$4.00/hr. \$4.00/hr. | Free | 0.0% 0.0% | Basic service Basic service |
| | \$10.75 | \$ 9.20 - \$16.00 | \$11.00 | 2.3% | Inflationary adjustment |
| | \$54.00 | \$32.00 - \$72.00 | \$56.00 | 3.7% | Inflationary adjustment |
| | \$ 8.25 | \$ 6.65 - \$16.00 | \$ 8.50 | 3.0% | Inflationary adjustment |
| | \$54.00 | \$32.00 - \$72.00 | \$56.00 | 3.7% | Inflationary adjustment |
| | \$ 7.25 | \$ 4.75 - \$16.00 | \$ 7.50 | 3.4% | Inflationary adjustment |
| | \$54.00 | \$32.00 - \$72.00 | \$56.00 | 3.7% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|---|---|---|--|---|
| a) Private Allotments (Continued) Adult Allotments (Cont'd) - "D" - Grass or all-weather fields (Kensington #1 & #4, Bonsor #2, Confederation #2 & 3, etc.), lacrosse boxes, all school fields and practice fields - Per hour - Tournament | \$ 4.85 \$54.00 | \$ 3.50 - \$16.00 \$32.00 - \$72.00 | \$ 5.00 \$56.00 | 3.0% 3.7% | Inflationary adjustment Inflationary adjustment |
| b) Preferred Allotments - Recreation or sport organizations/clubs whose membership must be open to the public or registered non-profit society use Youth Allotments - General use - Tournaments Adult Allotments - "A" - Grass Field Bby. Lake Sports Complex Riverway Sports Complex - Per hour - Tournament - Season (max.) | Free Free \$ 9.25 \$ 43.00 \$650.00 | \$4.60/hr. \$4.60/hr. \$ 8.80 - \$16.00 \$30.00 - \$72.00 No comparison | Free Free \$ 9.50 \$ 44.00 \$676.00 | 0.0% 0.0% 2.7% 2.3% 4.0% | Basic service Basic service Inflationary adjustment Inflationary adjustment Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|---------------------------------|---|---------------------------------|----------------------|---|
| b) <u>Preferred Allotments</u> (Continued) <u>Adult Allotments (Cont'd)</u> | | | | | |
| - "B" - Grass Field Richmond, Willingdon #2, Central, etc. - Per hour - Tournament - Season (max.) | \$ 7.00 \$ 43.00 \$475.00 | \$ 6.65 - \$ 8.25 \$30.00 - \$72.00 No comparison | \$ 7.25 \$ 44.00 \$494.00 | 3.6% 2.3% 4.0% | Inflationary adjustment Inflationary adjustment Inflationary adjustment |
| - "C" - All-weather fields With lights - Kensington #7, Bonsor #1, Edmonds - Per hour - Tournament - Season (max.) | \$ 6.00 \$ 43.00 \$475.00 | \$ 4.40 - \$ 6.75 \$30.00 - \$72.00 No comparison | \$ 6.24 \$ 44.00 \$494.00 | 4.0% 2.3% 4.0% | Inflationary adjustment Inflationary adjustment Inflationary adjustment |
| - "D" - Grass or all- weather fields (Kensington #1 & #4, Bonsor #2, Confederation #2 & #3, etc.), lacrosse boxes, all school fields and practice fields - Per hour - Tournament - Season (max.) | \$ 3.50 \$ 43.00 \$340.00 | \$ 3.35 - \$16.00 \$30.00 - \$72.00 No comparison | \$ 3.64 \$ 44.00 \$353.00 | 4.0% 2.3% 3.8% | Inflationary adjustment Inflationary adjustment Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|--------------------|--------------------------|--------------------|------------|--|
| c) Soccer, Baseball, Softball and Cricket Schools - field per hour | \$6.40/participant | \$ 5.00 - \$ 6.00/hr | \$ 6.00/hr. | n/a | Fee adjusted to reflect field use per hour rather than per participants. |
| d) <u>Beer Gardens</u> | | | | | |
| - Private Allotments - 1 day | \$180.00 | \$100.00 - \$190.00 | \$187.00 | 3.9% | Inflationary adjustment |
| - Preferred Allotments (Public) | | | | | |
| - 1 day | \$100.00 | \$ 90.00 - \$180.00 | \$104.00 | 4.0% | Inflationary adjustment |
| - 2 days | \$200.00 | \$152.00 - \$240.00 | \$208.00 | 4.0% | Inflationary adjustment |
| - 3 days | \$300.00 | \$210.00 - \$360.00 | \$312.00 | 4.0% | Inflationary adjustment |
| e) <u>Additional Parks Equipment or Services</u> | | | | | |
| Charge for special events (subject to availability) | | | | | |
| - Additional picnic tables | \$ 12.15 ea. | No comparison | \$ 12.50 ea. | 2.9% | Inflationary adjustment |
| - Additional bleachers | \$ 43.00 ea. | No comparison | \$ 44.50 ea. | 3.5% | Inflationary adjustment |
| - Caretaker overtime for tournaments | \$ 23.70/hr. | No comparison | \$ 24.50/hr. | 3.4% | Inflationary adjustment |
| f) <u>Private Food Concession at Community Festivals</u> | 15% of gross sales | 10% - 20% of gross sales | 15% of gross sales | 0.0% | At market value |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|------------------|--------------------------|-------------------|------------|-------------------------|
| VIII. PICNIC ALLOTMENT FEE | | | | | |
| - Up to 100 people | \$ 60.00 | \$40.00 - \$100.00 | \$ 62.00 | 3.3% | Inflationary adjustment |
| - Over 100 people | \$120.00 | \$60.00 - \$150.00 | \$124.00 | 3.3% | Inflationary adjustment |
| IX. COMMERCIAL FILMING FEE | | | | | |
| Movie Filming (minimum fee per location per day) | | | | | |
| a) For the first day | \$555.00 + costs | \$275-\$555 + costs | \$575.00 + costs | 3.6% | Inflationary adjustment |
| b) For each succeeding day | \$115.00 + costs | \$115-\$525 + costs | \$119.00 + costs | 3.5% | Inflationary adjustment |
| Commercials/Photography | | | | | |
| Simple (one day) | | | | | |
| - minimum staff time, no vans on site limited props etc., | - | \$ 75.00 | \$ 75.00 | - | New rate established |
| Complex (per day, location) - equipment, props, vans and site, supervision | - | \$175.00 | \$175.00 | - | New rate established |
| Additional Charges Rescheduling/cancellations | No Fee | \$ 0.00 - \$ 48.00 | \$ 48.00 | - | New rate established |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|--------------|--------------------------|-------------------|------------|-------------------------|
| X. SWANGARD STADIUM | | | | | |
| a) Amateur Sports | | | | | |
| Senior | | | | | |
| - Basic 4 hour rental | \$ 502.00 | No comparison | \$ 522.00 | 4.0% | Inflationary adjustment |
| - Up to 2,500 people | \$ 727.00 | No comparison | \$ 756.00 | 4.0% | Inflationary adjustment |
| - 2,500 - 3,500 people | \$1,209.00 | No comparison | \$1,257.00 | 4.0% | Inflationary adjustment |
| - 3,500 - 5,000 people | \$1,742.00 | No comparison | \$1,812.00 | 4.0% | Inflationary adjustment |
| - Over 5,000 people | \$ 41.00/hr. | No comparison | \$ 42.50/hr. | 3.7% | Inflationary adjustment |
| - Additional hours | | | | | |
| Junior | | | | | |
| - Maximum 7 hour rental | \$ 291.00 | No comparison | \$ 303.00 | 4.1% | Inflationary adjustment |
| - Additional hours | \$ 39.00/hr. | No comparison | \$ 40.50/hr. | 3.8% | Inflationary adjustment |
| Schools | | | | | |
| - Minimum 4 hour rental | \$ 39.00/hr. | No comparison | \$ 40.50/hr. | 3.8% | Inflationary adjustment |
| - Holidays/weekends | | | | | |
| - 7 hour rental | \$ 291.00 | No comparison | \$ 303.00 | 4.1% | Inflationary adjustment |
| - Additional hours | \$ 39.00/hr. | No comparison | \$ 40.50/hr. | 3.8% | Inflationary adjustment |
| b) Non-Sport Activities | | | | | |
| - Up to 2,500 people | \$ 502.00 | No comparison | \$ 522.00 | 4.0% | Inflationary adjustment |
| - 2,500 - 3,500 people | \$ 727.00 | No comparison | \$ 756.00 | 4.0% | Inflationary adjustment |
| - 3,500 - 5,000 people | \$1,209.00 | No comparison | \$1,257.00 | 4.0% | Inflationary adjustment |
| - Over 5,000 people | \$1,742.00 | No comparison | \$1,812.00 | 4.0% | Inflationary adjustment |
| c) Professional Sports | | | | | |
| Flat rate includes lights, prep time, cleanup and use of hospitality room (max. 12 hours) | \$1,537.00 | \$ 850 - \$2,000 | \$ 1,650.00 | 7.4% | Below market value |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|--------------------|--------------------------|--------------------|------------|-------------------------|
| <u>d) Track and Field Workout</u> Group fee per season | \$312.00 | No comparison | \$324.00 | 3.8% | Inflationary adjustment |
| <u>e) Miscellaneous</u> | | | | | |
| - Equipment storage rental fee (annual fee) | \$285.00 | No comparison | \$296.00 | 3.9% | Inflationary adjustment |
| - Lights | \$ 43.00/hr. | \$36.00 - \$53.00/hr. | \$ 44.50/hr. | 3.5% | Inflationary adjustment |
| - Staff overtime | \$ 41.00/hr. | \$70.00/hr. | \$ 42.50/hr. | 3.7% | Inflationary adjustment |
| - Parking attendant service | \$ 25.00/hr. | No comparison | \$ 26.00/hr. | 4.0% | Inflationary adjustment |
| - Hospitality room | | | | | |
| - Preferred social | \$ 30.50/hr. | No comparison | \$ 31.50/hr. | 3.3% | Inflationary adjustment |
| - Private rental | \$ 42.00/hr. | No comparison | \$ 43.50/hr. | 3.6% | Inflationary adjustment |
| - Radio broadcast per event | \$110.00 | \$110.00 | \$114.00 | 3.6% | Inflationary adjustment |
| - Use of additional 3,000 spectator seats/bleachers | \$431.00 | No comparison | \$448.00 | 3.9% | Inflationary adjustment |
| - Additional private food concessions - Rate per event/concession | 15% of gross sales | 10%-20% of gross sales | 15% of gross sales | 0.0% | At market value |
| <u>f) Tent Rental</u> (cost per day/per tent) | | | | | |
| - Stadium events (incl. set-up/take-down) | \$215.00 | \$200.00-\$250.00 | \$223.00 | 3.7% | Inflationary adjustment |
| - Other community events (incl. delivery, set-up/take-down) | \$317.00 | \$200.00-\$350.00 | \$330.00 | 4.1% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|----------------|--------------------------|-------------------|------------|-------------------------|
| g) <u>Portable Washrooms</u> Rental each per 1 day event | \$ 93.50/event | \$75.00 - \$100.00/event | \$ 97.00/event | 3.7% | Inflationary adjustment |
| h) <u>Television Power Hookup</u> | \$350.00/event | No comparison | \$364.00/event | 4.0% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|--------------|--------------------------|-------------------|------------|-------------------------|
| XI. SPECIAL EVENTS AND FESTIVALS | | | | | |
| a) Facility Rentals | | | | | |
| All facility rentals for any recreation, sport or art club/organization or registered non-profit society sponsored by Burnaby Parks & Recreation Department for all intermittent activities. e.g. festivals, special events, art shows, craft markets, recitals, classes (as approved). | | | | | |
| <u>Special Event Leadership</u> (2 hour minimum) | \$ 18.30/hr. | No comparison | \$ 18.30/hr. | 0.0% | At market value |
| <u>Spray pool/wading pool</u> (2 hour minimum) | \$ 30.75/hr. | No comparison | \$ 30.75/hr. | 0.0% | At market value |
| - Staffed | \$ 14.00/hr. | No comparison | \$ 14.00/hr. | 0.0% | At market value |
| - Unstaffed | | | | | |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|--|---|--|-------------|-------------------------|
| <p>b) <u>Special Events</u> Use of gymnasiums/Burnaby facilities for one time special event or tournament use.</p> <p><u>Cameron/Bonsor Centre</u> Train shows, athletic events, judo tournaments, demonstrations, etc.</p> | <p>Rate based on Community Group rates on each facility/room used and/or court rates based on each court used. Staff costs, if required, are additional.</p> | | <p>Rate based on Community Group rates of each facility/room used and/or court rates based on each court used. Staff costs, if required, are additional.</p> | | |
| <p>c) <u>Miscellaneous Rentals</u></p> <ul style="list-style-type: none"> - Municipal public meetings) - Municipal employee retirements (Mon.-Fri., non-prime time, when no janitor is required)) - Municipal elections) - Red Cross Blood Donor Clinics) - Public services meetings) | <p>)</p> <p>)</p> <p>)</p> <p>)</p> <p>)</p> <p>)</p> <p>)</p> <p>)</p> <p>)</p> <p>)</p> <p>)</p> | <p>Free - \$35.00 (non-prime)</p> <p>Free - \$55.00 (prime)</p> | <p>Free</p> | <p>0.0%</p> | <p>Basic service</p> |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|--|--------------------------|-------------------|----------------|-------------------------|
| <u>d) Special Occasion Allotments</u> (All allocations subject to Commission approval) <ul style="list-style-type: none"> - Pools - 4 events/year - Arenas - 4 events/year - Recreation Centres - 4 events/year - Sportfields/Swangard - 4 events/year | Free | No comparison | Free | 0.0% | |
| | <u>e) Outdoor Special Events</u> (Walkathons, runs, weddings, church services, etc.) | | | | |
| | <u>Simple</u> (Staff approval only, no site visits or consultation meetings required) | \$ 50.00/event | \$ 50.00-\$195.00 | \$ 75.00/event | 50.0% |
| <u>Complex</u> (Commission and/or Council approval required, or for high risk activities such as hot air balloon rides etc., requiring special approvals such as adequate insurance coverage, etc. Site meetings and/or consultation meetings required.) | \$155.00/event | \$155.00-\$265.00 | \$200.00/event | 29.0% | Below market value |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--------------------------------------|----------|--------------------------|-------------------|------------|-------------------------|
| XII AQUATICS | | | | | |
| a) INDOOR POOLS - ADMISSIONS | | | | | |
| <u>Bonsor / C.G. Brown Pool</u> | | | | | |
| <u>Children (0-12)</u> | | | | | |
| - Single admission | \$ 1.64 | \$ 1.50 - \$ 1.87 | \$ 1.68 | 2.4% | Inflationary adjustment |
| - Punchcard (11) | \$ 16.40 | \$ 11.96 - \$ 16.82 | \$ 16.82 | 2.6% | Inflationary adjustment |
| <u>Students (13-18 or with card)</u> | | | | | |
| - Single admission | \$ 2.34 | \$ 1.64 - \$ 2.35 | \$ 2.38 | 1.7% | Inflationary adjustment |
| - Punchcard (11) | \$ 23.36 | \$ 13.08 - \$ 21.03 | \$ 23.83 | 2.0% | Inflationary adjustment |
| - 3 month pass | \$ 46.26 | \$ 37.15 - \$ 58.04 | \$ 47.20 | 2.0% | Inflationary adjustment |
| <u>Adults (19 and over)</u> | | | | | |
| - Single admission | \$ 3.27 | \$ 2.80 - \$ 3.74 | \$ 3.32 | 1.5% | Inflationary adjustment |
| - Punchcard (11) | \$ 32.71 | \$ 23.55 - \$ 31.78 | \$ 33.18 | 1.4% | Inflationary adjustment |
| - 3 month pass | \$ 66.73 | \$ 67.06 - \$ 88.32 | \$ 68.08 | 2.0% | Inflationary adjustment |
| - Annual pass | \$226.99 | \$264.49 - \$271.03 | \$231.54 | 2.0% | Inflationary adjustment |
| <u>Seniors (65 and over)</u> | | | | | |
| - Single admission | \$ 1.64 | \$ 1.64 - \$ 2.34 | \$ 1.68 | 2.4% | Inflationary adjustment |
| - Punchcard (11) | \$ 16.40 | \$ 13.08 - \$ 21.03 | \$ 16.82 | 2.6% | Inflationary adjustment |
| - 3 month pass | \$ 33.36 | \$ 37.15 - \$ 51.73 | \$ 34.19 | 2.5% | Inflationary adjustment |
| <u>Family Rate (per person)</u> | | | | | |
| - Single admission | \$ 1.64 | \$ 1.21 - \$ 7.01 | \$ 1.68 | 2.4% | Inflationary adjustment |
| - Punchcard (11) | \$ 16.40 | \$ 10.85 - \$ 56.68 | \$ 16.82 | 2.6% | Inflationary adjustment |
| <u>Swirl & Sauna (Bonsor)</u> | | | | | |
| - Single admission | \$ 1.73 | No comparison | \$ 1.78 | 2.9% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|----------|--------------------------|-------------------|------------|----------------------------------|
| a) INDOOR POOLS-ADMISSIONS | | | | | |
| (Continued) | | | | | |
| <u>Bonsor / C.G. Brown (Cont'd)</u> | | | | | |
| <u>Swim & Swirl</u> | | | | | |
| (Bonsor/C.G. Brown - only 1 lane available for swimming) | | | | | |
| - Single admission | \$ 2.38 | No comparison | \$ 2.43 | 2.1% | Inflationary adjustment |
| <u>Weightroom & Swirl (C.G. Brown)</u> | | | | | |
| - Single admission | - | No comparison | \$ 2.43 | - | New rate established |
| <u>Parent & Tot Drop-In (Leisure Pool only)</u> | \$ 1.64 | No comparison | \$ 1.68 | 2.4% | Inflationary adjustment |
| <u>Loonie Swim</u> | \$ 0.93 | No comparison | \$ 0.93 | 0.0% | Special program at reduced price |
| <u>Eileen Daily Pool</u> | | | | | |
| <u>Preschool (0 - 3)</u> | | | | | |
| - Single Admission | \$.98 | \$ 1.50 - \$ 1.87 | \$ 1.03 | 5.1% | Inflation + rounding |
| - Punchcard (11) | \$ 9.80 | \$ 11.96 - \$ 16.82 | \$ 10.30 | 5.1% | Inflation + rounding |
| <u>Children (4-12)</u> | | | | | |
| - Single admission | \$ 1.92 | \$ 1.50 - \$ 2.50 | \$ 1.96 | 2.1% | Inflationary adjustment |
| - Punchcard (11) | \$ 19.20 | \$ 11.96 - \$ 20.20 | \$ 19.60 | 2.1% | Inflationary adjustment |
| - 3 month pass | \$ 38.32 | \$ 34.50 - \$ 57.40 | \$ 39.12 | 2.1% | Inflationary adjustment |
| - Annual pass | \$131.72 | No comparison | \$134.49 | 2.1% | Inflationary adjustment |
| <u>Students (13-18 or with card)</u> | | | | | |
| - Single admission | \$ 2.90 | \$ 1.64 - \$ 2.90 | \$ 2.94 | 1.5% | Inflationary adjustment |
| - Punchcard (11) | \$ 29.00 | \$ 13.08 - \$ 23.10 | \$ 29.40 | 1.4% | Inflationary adjustment |
| - 3 month pass | \$ 57.40 | \$ 37.15 - \$ 65.60 | \$ 58.27 | 1.5% | Inflationary adjustment |
| - Annual pass | \$184.41 | No comparison | \$187.18 | 1.5% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|----------|------------------------------|-------------------|------------|-------------------------|
| a) <u>INDOOR POOLS-ADMISSIONS</u> (Cont Inued) | | | | | |
| <u>Eileen Daily Pool (Cont'd)</u> | | | | | |
| Adults (19 and over) | | | | | |
| - Single admission | \$ 3.83 | \$ 2.80 - \$ 4.50 | \$ 3.87 | 1.0% | Inflationary adjustment |
| - Punchcard (11) | \$ 38.32 | \$ 23.55 - \$ 35.85 | \$ 38.70 | 1.0% | Inflationary adjustment |
| - 3 month pass | \$ 76.64 | \$ 67.06 - \$102.00 | \$ 77.41 | 1.0% | Inflationary adjustment |
| - Annual pass | \$263.44 | No comparison | \$266.07 | 1.0% | Inflationary adjustment |
| Seniors (65 and over) | | | | | |
| - Single admission | \$ 1.92 | \$ 1.64 - \$ 2.90 | \$ 1.96 | 2.1% | Inflationary adjustment |
| - Punchcard (11) | \$ 19.16 | \$ 13.08 - \$ 23.10 | \$ 19.60 | 2.1% | Inflationary adjustment |
| - 3 month pass | \$ 38.32 | \$ 37.15 - \$ 65.60 | \$ 39.12 | 2.1% | Inflationary adjustment |
| - Annual pass | \$131.72 | No comparison | \$134.39 | 2.1% | Inflationary adjustment |
| <u>Family Rate (per person)</u> | | | | | |
| - Single admission | \$ 1.92 | \$ 1.21ea. - \$ 7.01(family) | \$ 1.96 | 2.1% | Inflationary adjustment |
| - Punchcard (11) | \$ 19.20 | \$10.85ea. - \$56.68(family) | \$ 19.60 | 2.1% | Inflationary adjustment |
| <u>Facility Passes</u> (unlimited admission - weightroom and pool use) | | | | | |
| Seniors(65 & over) | | | | | |
| - Annual pass | \$224.71 | No comparison | \$230.33 | 2.5% | Inflationary adjustment |
| - 3 month pass | \$ 65.23 | No comparison | \$ 66.86 | 2.5% | Inflationary adjustment |
| <u>Student (13-18 or with card)</u> | | | | | |
| - Annual pass | \$275.95 | No comparison | \$281.47 | 2.0% | Inflationary adjustment |
| - 3 month pass | \$ 86.77 | No comparison | \$ 88.51 | 2.0% | Inflationary adjustment |
| Adults (19 and over) | | | | | |
| - Annual pass | \$449.41 | No comparison | \$458.40 | 2.0% | Inflationary adjustment |
| - 3 month pass | \$130.44 | No comparison | \$133.05 | 2.0% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|------------------------|----------------------------------|------------------------|------------|-------------------------|
| b) <u>OUTDOOR POOLS-ADMISSIONS</u> | | | | | |
| Children (0-12) | | | | | |
| - Single admission | \$ 1.54 | Free - \$ 1.64 | \$ 1.59 | 3.0% | Inflationary adjustment |
| - Punchcard (11) | \$ 15.42 | | \$ 15.89 | 3.0% | Inflationary adjustment |
| Students (13-18 or with card) | | | | | |
| - Single admission | \$ 1.73 | Free - \$ 1.87 | \$ 1.78 | 3.0% | Inflationary adjustment |
| - Punchcard (11) | \$ 17.29 | | \$ 17.80 | 2.9% | Inflationary adjustment |
| Adults (19 and over) | | | | | |
| - Single admission | \$ 2.34 | Free - \$ 2.80 | \$ 2.43 | 3.7% | Inflationary adjustment |
| - Punchcard (11) | \$ 23.41 | | \$ 24.30 | 3.8% | Inflationary adjustment |
| Seniors (65 and over) | | | | | |
| - Single admission | \$ 1.54 | Free - \$ 1.64 | \$ 1.59 | 3.0% | Inflationary adjustment |
| - Punchcard (11) | \$ 15.42 | | \$ 15.89 | 3.0% | Inflationary adjustment |
| Family Rate (per person) | | | | | |
| - Single admission | \$ 1.54 | Free - \$ 1.54 | \$ 1.59 | 3.0% | Inflationary adjustment |
| - Punchcard (11) | \$ 15.42 | | \$ 15.89 | 3.0% | Inflationary adjustment |
| c) <u>INDOOR POOL RENTALS</u> | | | | | |
| Daily rentals (8-16 hrs.) | \$565.00 + staff costs | No comparison | \$576.00 + staff costs | 1.9% | Inflationary adjustment |
| Hourly rentals | \$ 84.50 + staff costs | \$87.50 - \$125.00 + staff costs | \$ 86.25 + staff costs | 2.1% | Inflationary adjustment |
| - Commercial | | \$43.75 - \$125.00 + staff costs | \$ 40.80 + staff costs | 2.0% | Inflationary adjustment |
| - Non-profit | | | | | |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|---|--------------------------|---|------------|-------------------------|
| c) <u>INDOOR POOL RENTAL (Cont'd)</u> | | | | | |
| Synchro Swim Club/Water Polo | \$ 37.75 | \$ 28.12 - \$ 37.50 | \$ 38.50 | 2.0% | Inflationary adjustment |
| Underwater Hockey | \$ 37.75+staff costs | \$ 28.12 - \$ 37.50 | \$ 38.50+staff costs | 2.0% | Inflationary adjustment |
| Swim Clubs | \$ 37.75 | \$ 28.00 - \$ 37.50 | \$ 38.50 | 2.0% | Inflationary adjustment |
| - Prime time (09:00 - 24:00) | \$ 22.50 | \$ 19.35 - \$ 37.50 | \$ 23.00 | 2.2% | Inflationary adjustment |
| - Non-prime time (24:00 - 9:00) & Bonsor shallow end | | | | | |
| d) <u>OUTDOOR POOL RENTALS</u> | | | | | |
| Central Park Pool | \$ 42.00 | No comparison | \$ 42.80 | 1.9% | Inflationary adjustment |
| Burnaby Swim Clubs (payment for lifeguards) | \$ 9.75 | Free - \$16.00 | \$ 10.25 | 5.1% | Below market value |
| Hourly Rentals "Z"s | Same as indoor pools | | Same as indoor pools | | |
| Burnaby Summer Swim Clubs | Free | | Free | 0.0% | |
| e) <u>POOLS</u> | | | | | |
| Fund Raising Events (one rental/year per group) | 50% off regular indoor + outdoor pool rates | | 50% off regular indoor + outdoor pool rates | 0.0% | |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|----------|--------------------------|-------------------|------------|-------------------------|
| X1111.ARENAS | | | | | |
| a) ADMISSIONS | | | | | |
| Parents & Tot Sessions | | | | | |
| - Adults | \$ 1.87 | No comparison | \$ 1.87 | 0.0% | At market value |
| - Tots | Free | No comparison | Free | 0.0% | At market value |
| Preschool | | | | | |
| - Single admission | \$ 1.17 | Free - \$ 1.75 | \$ 1.26 | 7.7% | Inflation + market |
| - Punchcard (11) | \$11.70 | No comparison | \$12.60 | 7.7% | Inflation + market |
| Children/Students | | | | | |
| - Single admission | \$ 1.64 | \$ 1.45 - \$ 2.24 | \$ 1.68 | 2.4% | Inflationary adjustment |
| - Punchcard (11) | \$16.40 | \$15.63 - \$22.62 | \$16.80 | 2.4% | Inflationary adjustment |
| Seniors | | | | | |
| - Single admission | \$ 1.64 | \$ 1.45 - \$ 2.24 | \$ 1.68 | 2.4% | Inflationary adjustment |
| - Punchcard (11) | \$16.40 | \$15.63 - \$22.62 | \$16.80 | 2.4% | Inflationary adjustment |
| Adults | | | | | |
| - Single admission | \$ 2.76 | \$ 2.76 - \$ 3.36 | \$ 2.80 | 1.4% | Inflationary adjustment |
| - Punchcard (11) | \$27.60 | \$27.44 - \$31.43 | \$28.00 | 1.4% | Inflationary adjustment |
| Family (per person) | | | | | |
| - Single admission | \$ 1.64 | \$ 1.55 - \$ 1.81 | \$ 1.68 | 2.4% | Inflationary adjustment |
| - Punchcard (11) | \$16.40 | \$14.40 - \$17.12 | \$16.80 | 2.4% | Inflationary adjustment |
| Bargain Busters | | | | | |
| - Single admission | \$ 3.13 | \$ 3.13 - \$ 4.44 | \$ 3.18 | 1.6% | Inflationary adjustment |
| - Punchcard (11) | \$31.30 | \$31.30 - \$44.40 | \$31.80 | 1.6% | Inflationary adjustment |
| Special Events | | | | | |
| - Community groups, schools, public sessions | \$ 1.40 | No comparison | \$ 1.40 | 0.0% | At market value |
| - Commercial groups | \$ 1.87 | No comparison | \$ 1.87 | 0.0% | At market value |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|--|---|--|-------------------------|--|
| b) ICE RENTAL (Per hour cost) | | | | | |
| <u>Community Groups</u> (Bby. Minor Hockey Assoc., Bby./New West Ringette Association, Bby. Figure Skating Club, Haida Speed Skating Club) | \$ 48.00 \$ 29.00 | \$ 39.08 - \$ 63.00 \$ 20.15 - \$ 46.73 | \$ 49.00 \$ 30.00 | 2.1% 3.4% | Inflationary adjustment Inflationary adjustment |
| - Prime time - Non-prime time | \$ 25.00 | Free - \$ 46.73 | \$ 26.00 | 4.0% | Inflationary adjustment |
| <u>Schools</u> | \$ 85.00 | \$ 39.25 - \$131.40 | \$ 85.00 | 0.0% | At market value |
| <u>Women's Hockey</u> | | | | | |
| <u>Private Rentals</u> | \$ 77.00 \$ 90.00 \$140.00 | \$ 61.25 - \$ 97.20 \$ 61.25 - \$175.00 \$100.93 - \$233.00 | \$ 85.00 \$100.00 \$155.00 | 10.4% 11.1% 10.7% | Below market value Below market value Below market value |
| <u>Fund Raising Events</u> One rental/year per group | 50% of applicable Private rental category | No comparison | 50% of applicable Private rental category | - | At market value |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|----------|--------------------------|-------------------|------------|-------------------------|
| c) <u>SUMMER FLOOR RENTAL</u> | | | | | |
| (Per hour cost) | | | | | |
| - Commercial | \$80.00 | \$35.00 - \$142.00 | \$ 80.00 | 0.0% | At market value |
| - Non-profit use | \$35.00 | \$15.65 - \$ 40.18 | \$ 35.00 | 0.0% | At market value |
| - School use | \$15.00 | Free - \$ 32.71 | \$ 15.00 | 0.0% | At market value |
| <u>Ball/Roller Hockey</u> | | | | | |
| - Minor (community groups) | \$18.00 | \$11.00 - \$ 35.60 | \$ 18.50 | 2.8% | Inflationary adjustment |
| - Non-prime time | \$35.00 | \$31.35 - \$ 82.15 | \$ 35.00 | 0.0% | At market value |
| - Prime time | \$49.00 | \$31.35 - \$ 82.15 | \$ 49.00 | 0.0% | At market value |
| <u>Lacrosse</u> | | | | | |
| - Minor | \$18.00 | \$11.00 - \$ 35.60 | \$18.50 | 2.8% | Inflationary adjustment |
| - Junior "A" Practice | \$23.00 | \$18.93 - \$ 35.60 | \$24.00 | 4.3% | Inflation + rounding |
| - Junior "A" Game | \$42.00 | \$19.15 - \$ 43.92 | \$43.00 | 2.4% | Inflationary adjustment |
| - Senior "A" Practice | \$31.50 | \$18.90 - \$ 82.15 | \$33.00 | 4.8% | Inflation + market |
| - Senior "A" Game | \$57.00 | \$31.35 - \$ 82.25 | \$59.00 | 3.5% | Inflationary adjustment |
| - Senior "B" Practice | \$23.00 | \$23.00 - \$ 82.15 | \$25.00 | 8.7% | Below market value |
| - Senior "B" Game | \$31.50 | \$31.35 - \$ 82.15 | \$33.00 | 4.8% | Inflation + market |
| - Intermediate/Junior "B" | \$18.00 | \$11.00 - \$ 56.07 | \$18.50 | 2.8% | Inflationary adjustment |
| d) <u>COMMITTEE ROOM RENTAL</u> | | | | | |
| Private Room Rental | \$20.00 | Free - \$ 20.00 | \$20.00 | 0.0% | At market value |
| Community Group - Adult (only if building staffed) | \$ 6.00 | Free - \$ 19.40 | \$ 6.00 | 0.0% | At market value |
| Community Group - Child (only if building staffed) | Free | Free - \$ 19.40 | Free | 0.0% | At market value |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|-------------------------------|---------------------------------|-------------------------------|----------------------------|-------------------------|
| <p><u>XIV. SUBSIDY PROGRAM</u></p> <p>- Service credit for Burnaby residents in financial need as determined by a recognized outside agency.</p> | <p align="center">\$80.00</p> | <p align="center">No market</p> | <p align="center">\$80.00</p> | <p align="center">0.0%</p> | |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|---|---|--|------------|--|
| XV <u>BURNABY VILLAGE MUSEUM - 1995/1996</u> A) <u>PRIVATE RENTALS</u> Exclusive use by private group/individuals <u>Carousel Activity Room</u> - Reception/Social gathering - 4 hours 8 hours - Additional hours - With Rides 4 hours 8 hours - Additional hours | - | No comparison \$150.00 - \$275.00 No comparison No comparison No comparison No comparison | \$150.00 \$300.00 \$101.00/hr. \$400.00 \$650.00 \$101.00/hr. | - | New rate established New rate established New rate established New rate established New rate established New rate established |
| B) <u>MUSEUM ADMISSION RATES</u> <u>Group Rates (hosted)</u> - Adult - Senior/Disabled - Student (13-18 yrs.) - Children (6-12 yrs.) <u>Group Rates (hosted)</u> (Incl. Carousel ride) - Adult - Senior/Disabled - Student (13-18 yrs.) - Children (6-12 yrs.) | \$ 6.75 \$ 5.42 \$ 5.42 \$ 5.98 - - - | No comparison No comparison No comparison No comparison No comparison No comparison No comparison | - - - \$ 8.40 \$ 7.00 \$ 7.00 \$ 6.50 | - | New fee structure for group rates to be established including a carousel ride. New rate established New rate established New rate established New rate established |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|--|---|--|--|---|
| XVI PRIVATE RENTALS AND ALLOTMENTS - 1996/1997 Exclusive use by private group/individuals of Parks and Recreation Buildings. | \$430.00 \$ 62.00/hr. \$ 62.00/hr. \$ 54.00/hr. | As of this time there is no market comparison for 1996 rates | \$440.00 \$ 63.00/hr. \$ 63.00/hr. \$ 55.00/hr. | 2.3% 1.6% 1.6% 1.8% | 1997 rates established to enable staff to quote rates for groups booking 1 year in advance. |
| a) <u>Personal Use/Socials</u> Weddings, dances, banquets, 8 hours rental, including preparation time, custodial, tables, chairs and exclusive use of the room(s) for social function. | \$413.00 \$ 59.50/hr. \$ 59.50/hr. \$ 51.90/hr. | As above | \$413.00 \$ 59.50/hr. \$ 59.50/hr. \$ 51.90/hr. | 0.0% 0.0% 0.0% 0.0% | As above |
| <u>Bonsor & Eastburn Multi-Purpose Room, Edmonds Main Hall</u> - Basic - Additional hours - Hourly rate - prime time - Hourly rate - non-prime | \$635.00 \$645.00 \$715.00 \$ 84.67/hr. \$ 84.67/hr. \$ 59.08/hr. | As of this time there is no market comparison for 1996 rates. | \$650.00 \$660.00 \$730.00 \$ 86.00/hr. \$ 86.00/hr. \$ 60.25/hr. | 2.4% 2.3% 2.1% 1.6% 1.6% 2.0% | As above. |
| <u>Cameron Multi-Purpose Room</u> - Basic - Additional hours - Hourly rate - prime time - Hourly rate - non-prime <u>Confederation Main Hall</u> - Basic - Basic + lounge - Basic, lounge + program room - Additional hours - Hourly rate - prime time - Hourly rate - non-prime | \$413.00 \$ 59.50/hr. \$ 59.50/hr. \$ 51.90/hr. | As above | \$413.00 \$ 59.50/hr. \$ 59.50/hr. \$ 51.90/hr. | 0.0% 0.0% 0.0% 0.0% | As above |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--------------------------------------|--------------|--------------------------|-------------------|------------|---|
| <u>Personal Use/Socials (Cont'd)</u> | | | | | |
| <u>Willington Main Hall,</u> | | | | | |
| <u>Edmonds Multi-Purpose Room</u> | | | | | |
| - Basic | \$401.00 | As above. | \$409.00 | 2.0% | 1997 rates established to enable staff to quote rates for groups booking 1 year in advance. |
| - Additional hours | \$ 57.95/hr. | | \$ 59.00/hr. | 1.8% | |
| - Hourly rate - prime time | \$ 57.95/hr. | | \$ 59.00/hr. | 1.8% | |
| - Hourly rate - non-prime | \$ 53.45/hr. | | \$ 54.50/hr. | 2.0% | |
| <u>Burnaby Lake Pavilion</u> | | | | | |
| - Basic | \$690.00 | As above | \$705.00 | 2.1% | As above |
| - Additional hours | \$ 91.36/hr. | | \$ 93.00/hr. | 1.8% | |
| - Hourly rate - prime time | \$ 91.36/hr. | | \$ 93.00/hr. | 1.8% | |
| - Hourly rate - non-prime | \$ 63.50/hr. | | \$ 64.75/hr. | 2.0% | |
| <u>Bonsor Banquet Room</u> | | | | | |
| - Basic | \$850.00 | As above | \$865.00 | 1.8% | As above. |
| - Additional hours | \$120.00/hr. | | \$122.40/hr. | 2.0% | |
| - Hourly rate - prime time | \$120.00/hr. | | \$122.40/hr. | 2.0% | |
| - Hourly rate - non-prime | \$ 84.00/hr. | | \$ 85.70/hr. | 2.0% | |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|---|---|---|---|--|
| <p>XVII. PREFERRED RENTALS AND ALLOTMENTS - 1996/1997 Recreation, sport or art club/organization or registered non-profit society use of Parks and Recreation building</p> <p>a) <u>Preferred Group Socials</u> Parties, dances, banquets, 8 hours rental including preparation time, custodial, tables, chairs and exclusive use of room(s) for social function. (Rates listed are approx. 70% of private rental rates).</p> <p><u>Bonsor + Eastburn Multi-Purpose Room Edmonds Main Hall</u></p> <ul style="list-style-type: none"> - Basic - Additional hours - Hourly rate - prime time - Hourly rate - non-prime <p><u>Cameron Multi-Purpose Room</u></p> <ul style="list-style-type: none"> - Basic - Additional hours - Hourly rate - prime time - Hourly rate - non-prime time | <p>\$300.00 \$ 43.00/hr. \$ 43.00/hr. \$ 38.00/hr.</p> <p>\$288.75 \$ 41.10/hr. \$ 41.10/hr. \$ 36.80/hr.</p> | <p>As of this time there is no market comparison for 1996 rates</p> <p>As above</p> | <p>\$305.00 \$ 43.85/hr. \$ 43.85/hr. \$ 38.75/hr.</p> <p>\$288.75 \$ 41.10/hr. \$ 41.10/hr. \$ 36.80/hr.</p> | <p>1.7% 2.0% 2.0% 2.0%</p> <p>0.0% 0.0% 0.0% 0.0%</p> | <p>1997 rates established to enable staff to quote rates for groups booking 1 year in advance.</p> <p>As above</p> |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|----------|---|---|--|---|
| a) Preferred Group Socials (Continued) <u>Confederation Main Hall</u> - Basic \$440.00 - Additional hours \$59.10/hr. - Hourly rate - prime time \$59.10/hr. - Hourly rate - non-prime \$36.80/hr. Willingdon Main Hall, Edmonds Multi-Purpose Room, Westburn Main Hall, Charles <u>Rumel Main Hall</u> - Basic \$280.70 - Additional hour \$40.12/hr. - Hourly rate - prime time \$40.12/hr. - Hourly rate - non-prime \$36.80/hr. <u>Burnaby Lake Pavillion</u> - Basic \$477.40 - Additional hour \$63.50/hr. - Hourly rate - prime time \$63.50/hr. - Hourly rate - non-prime \$44.55/hr. <u>Bonsor Banquet Room</u> - Basic \$595.00 - Additional hours \$84.00/hr. - Hourly rate - prime time \$84.00/hr. - Hourly rate - non-prime \$56.00/hr. | | As of this time there is no market comparison for 1996 rates. As above As above | \$450.00 \$60.25/hr. \$60.25/hr. \$37.50/hr. \$285.00 \$40.95/hr. \$40.95/hr. \$37.50/hr. \$485.00 \$64.75/hr. \$64.75/hr. \$45.45/hr. | 2.3% 1.9% 1.9% 1.9% 1.5% 2.0% 2.0% 1.9% 1.6% 2.0% 2.0% 2.0% | 1997 rates established to enable staff to quote rates for groups booking 1 year in advance. As above As above |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|--------------------------|--|--------------------------|--------------|---|
| b) <u>Fund Raising Social</u> Limit of 1 rental per group per year. 8 hour activity/ social for the purpose of raising funds to support the community group's activities. Approx. 55% of private rates. | | | | | |
| Bonsor & Eastburn Multi-Purpose Room, Edmonds Main Hall | \$236.50 \$ 43.00/hr. | As of this time there is no market comparison for 1996 rates | \$241.00 \$ 43.85/hr. | 1.9% 2.0% | 1997 rates established to enable staff to quote rates for groups booking 1 year in advance. |
| - Basic | \$226.05 | As above | \$226.05 | 0.0% | As above |
| - Additional hours | \$ 41.10/hr. | As above | \$ 41.10/hr. | 0.0% | As above |
| <u>Cameron Multi-Purpose Room</u> | | | | | |
| - Basic | \$345.00 | As above | \$350.00 | 1.4% | As above |
| - Additional hours | \$ 59.07/hr. | As above | \$ 60.25/hr. | 2.0% | As above |
| <u>Confederation Main Hall</u> | | | | | |
| - Basic | \$220.55 | As above | \$225.00 | 2.0% | As above |
| - Additional hours | \$ 40.10/hr. | As above | \$ 40.90 | 2.0% | As above |
| Willington Main Hall Charles Rummel, Westburn | | | | | |
| <u>Edmonds Multi-Purpose Room</u> | | | | | |
| - Basic | \$380.00 | As above | \$387.50 | 2.0% | As above |
| - Additional hours | \$ 69.63/hr. | As above | \$ 71.00/hr. | 2.0% | As above |
| <u>Burnaby Lake Pavilion</u> | | | | | |
| - Basic | \$467.50 | As above | \$477.00 | 2.0% | As above. |
| - Additional hours | \$ 66.00/hr. | As above | \$ 67.30/hr. | 2.0% | As above. |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|--------------|--------------------------|-------------------|------------|-------------------------|
| KV111 BURNABY VILLAGE MUSEUM -1996/1997 | | | | | |
| A) PRIVATE RENTALS Exclusive use by private group/individuals | | | | | |
| <u>Church</u> | | | | | |
| - Wedding - limited (no rehearsal, no photographs) | \$142.00 | No comparison | \$145.00 | 2.1% | Inflationary adjustment |
| - Wedding - basic | \$237.00 | No comparison | \$240.00 | 1.3% | Inflationary adjustment |
| - Memorial service - basic | \$ 90.00 | No comparison | \$ 92.00 | 2.2% | Inflationary adjustment |
| - Baptism - basic | \$ 69.00 | No comparison | \$ 70.00 | 1.5% | Inflationary adjustment |
| <u>Ice Cream Parlour</u> | | | | | |
| - Reception/Social gathering (8 hrs.) | \$464.00 | \$496.00 - \$632.00 | \$555.00 | 19.6% | Below market value |
| - Additional hours | \$106.00/hr. | No comparison | \$109.00/hr. | 2.8% | Inflationary adjustment |
| <u>Discovery Room</u> | | | | | |
| - Reception/Social gathering- 4 hours | \$193.00 | No comparison | \$198.00 | 2.6% | Inflationary adjustment |
| - Reception/Social gathering- 8 hours | \$383.00 | \$496.00 - \$632.00 | \$390.00 | 1.8% | Inflationary adjustment |
| - Additional hours | \$101.00/hr. | No comparison | \$104.00/hr. | 3.0% | Inflationary adjustment |
| <u>Carousel Activity Room</u> | | | | | |
| - Reception/Social gathering- 4 hours | \$150.00 | No comparison | \$155.00 | 3.3% | Inflationary adjustment |
| - Reception/Social gathering- 8 hours | \$300.00 | \$150.00 - \$275.00 | \$315.00 | 1.7% | Inflationary adjustment |
| - Additional hours | \$101.00/hr. | No comparison | \$104.00/hr. | 3.0% | Inflationary adjustment |
| - With Rides | \$400.00 | No comparison | \$415.00 | 3.8% | Inflationary adjustment |
| - 4 hours | \$650.00 | No comparison | \$675.00 | 3.9% | Inflationary adjustment |
| - 8 hours | \$101.00/hr. | No comparison | \$ 104.00/hr. | 3.0% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|--|--|--|--|---|
| Meeting Rate - Private (incl. Ice Cream Parlour, Discovery Room and Carousel Activity Room) - up to 15 people - up to 30 people - up to 60 people - up to 80 people - up to 100 people - over 100 people | \$ 26.00/hr. \$ 30.00/hr. \$ 36.00/hr. \$ 39.00/hr. \$ 42.00/hr. \$ 48.00/hr. | No comparison No comparison No comparison No comparison No comparison No comparison | \$ 26.50/hr. \$ 30.50/hr. \$ 36.50/hr. \$ 40.00/hr. \$ 43.00/hr. \$ 49.00/hr. | 1.9% 1.7% 1.4% 2.6% 2.4% 2.1% | Inflationary adjustment Inflationary adjustment Inflationary adjustment New rate established Inflationary adjustment Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|----------|--|--|--|---|
| <p>B) PREFERRED RENTALS Any recreation, sport or art club/organization or registered non-profit society; City depts.</p> <p><u>Meeting Rate - Preferred</u> (Incl. Ice Cream Parlour, Discovery Room and Carousel Activity Room)</p> <ul style="list-style-type: none"> - up to 15 people \$ 16.00/hr. - up to 30 people \$ 21.00/hr. - up to 60 people \$ 26.00/hr. - up to 80 people \$ 28.00/hr. - up to 100 people \$ 30.00/hr. - over 100 people \$ 33.00/hr. <p>Used by Parks & Recreation Dept. or City Council</p> | | No comparison No comparison No comparison No comparison No comparison No comparison | <ul style="list-style-type: none"> \$ 16.50/hr. \$ 21.50/hr. \$ 26.50/hr. \$ 28.50/hr. \$ 30.50/hr. \$ 33.50/hr. <p>Free</p> | <ul style="list-style-type: none"> 3.1% 2.4% 1.9% 1.8% 1.7% 1.5% <p>0.0%</p> | <ul style="list-style-type: none"> Inflationary adjustment Inflation + rounding Inflationary adjustment Inflationary adjustment Inflationary adjustment Inflationary adjustment Inflationary adjustment <p>Basic service</p> |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|--|---|--|--|---|
| C) <u>SITE RENTALS</u> | | | | | |
| <u>Wedding Photos</u> - Wedding not on site and - site is open - site is closed - Wedding is not on site, photos in Carousel, and - site is open - site is closed - Wedding is on site and site is open, photos in Carousel, no ride | \$ 42.00 \$126.00 \$ 74.00 \$193.00 \$ 42.00 | No comparison No comparison No comparison No comparison No comparison | \$ 43.00 \$129.00 \$ 75.00 \$197.00 \$ 43.00 | 2.4% 2.4% 1.4% 2.1% 2.4% | Inflationary adjustment Inflationary adjustment Inflationary adjustment Inflationary adjustment Inflationary adjustment |
| <u>Heritage Village</u> (basic, max. 7 hrs.) - Under 300 people - 301 - 500 people - 501 - 800 people | \$ 684.00 \$ 999.00 \$1,262.00 | No comparison No comparison No comparison | \$ 700.00 \$1,020.00 \$1,300.00 | 2.3% 2.1% 3.0% | Inflationary adjustment Inflationary adjustment Inflationary adjustment |
| <u>Brookfield Hall</u> (4 hours) | \$ 51.00 | No comparison | \$ 52.00 | 2.0% | Inflationary adjustment |
| <u>Carousel Pavilion</u> 4 hr. rental (up to 263 people) - no rides - each additional hr. - with rides - each additional hr. | \$ 368.00 \$ 63.55 \$ 504.00 \$ 101.00/hr. | No comparison No comparison No comparison No comparison | \$ 375.00 \$ 65.00/hr. \$ 510.00 \$ 104.00/hr. | 1.9% 2.3% 1.2% 3.0% | Inflationary adjustment Inflationary adjustment Inflationary adjustment Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
"Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|----------------------------------|------------|--------------------------|-------------------|------------|-------------------------|
| C) SITE RENTALS (Cont'd) | | | | | |
| <u>Entire site (max. 7 hrs.)</u> | | | | | |
| Under 500 people | \$1,971.00 | No comparison | \$2,010.00 | 2.0% | Inflationary adjustment |
| 501 - 1,000 people | \$2,537.00 | No comparison | \$2,590.00 | 2.1% | Inflationary adjustment |
| 1,000-1,500 people | \$3,094.00 | No comparison | \$3,160.00 | 2.1% | Inflationary adjustment |
| 1,501-2,000 people | \$3,658.00 | No comparison | \$3,770.00 | 2.0% | Inflationary adjustment |
| <u>Picnic area (max. 7 hrs.)</u> | | | | | |
| <u>Family/Individual</u> | | | | | |
| - Up to 100 people | \$ 106.00 | No comparison | \$ 110.00 | 3.8% | Inflationary adjustment |
| - Over 100 people | \$ 195.00 | No comparison | \$ 200.00 | 2.6% | Inflationary adjustment |
| <u>Corporate</u> | | | | | |
| - Under 150 people | \$ 684.00 | No comparison | \$ 700.00 | 2.8% | Inflationary adjustment |
| - 150 - 300 people | \$ 946.00 | No comparison | \$ 965.00 | 2.0% | Inflationary adjustment |
| <u>Tent rental</u> | | | | | |
| - 20' x 20' | \$ 220.00 | No comparison | \$ 225.00 | 3.0% | Inflationary adjustment |
| - 10' x 10' | \$ 111.10 | No comparison | \$ 115.00 | 4.0% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|----------------|--------------------------|-------------------|------------|-------------------------|
| D) MUSEUM ADMISSION RATES | | | | | |
| <u>Single admissions</u> | | | | | |
| - Adult | \$ 5.65 | No comparison | \$ 5.80 | 2.5% | Inflationary adjustment |
| - Senior/Disabled | -\$ 3.95 | No comparison | \$ 3.95 | 0.0% | At market value |
| - Student (13-18 yrs.) | \$ 3.95 | No comparison | \$ 4.05 | 2.5% | Inflationary adjustment |
| - Children (6-12 yrs.) | \$ 3.40 | No comparison | \$ 3.50 | 2.9% | Inflationary adjustment |
| - Children (0-6 yrs., with parent) | Free | Free | Free | 0.0% | Basic service |
| - Family | \$ 3.40/person | No comparison | \$ 3.50/person | 2.8% | Inflationary adjustment |
| <u>Group Rates (hosted) (Incl. Carousel ride)</u> | | | | | |
| - Adult | \$ 8.40 | No comparison | \$ 8.60 | 2.4% | Inflationary adjustment |
| - Senior/Disabled | \$ 7.00 | No comparison | \$ 7.00 | 0.0% | At market value |
| - Student (13-18 yrs.) | \$ 7.00 | No comparison | \$ 7.15 | 2.1% | Inflationary adjustment |
| - Children (6-12 yrs.) | \$ 6.50 | No comparison | \$ 6.65 | 2.3% | Inflationary adjustment |
| <u>Group Rates (unhosted) (Incl. Carousel ride)</u> | | | | | |
| - Adult | \$ 4.53 | No comparison | \$ 4.65 | 2.6% | Inflationary adjustment |
| - Senior/Disabled | \$ 3.17 | No comparison | \$ 3.17 | 0.0% | At market value |
| - Student (13-18 yrs.) | \$ 3.17 | No comparison | \$ 3.25 | 2.6% | Inflationary adjustment |
| - Children (6-12 yrs.) | \$ 2.72 | No comparison | \$ 2.80 | 3.0% | Inflationary adjustment |
| <u>Season Gate Pass</u> | | | | | |
| - Adult | \$11.30 | No comparison | \$11.60 | 2.7% | Inflationary adjustment |
| - Senior/Disabled | \$ 7.92 | No comparison | \$ 7.92 | 0.0% | At market value |
| - Student (13-18 yrs.) | \$ 7.92 | No comparison | \$ 8.15 | 2.9% | Inflationary adjustment |
| - Children (6-12 yrs.) | \$ 6.78 | No comparison | \$ 6.95 | 2.5% | Inflationary adjustment |
| - Family | \$33.87 | No comparison | \$34.70 | 2.5% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1997 FACILITY USE FEE SCHEDULE

| SERVICES | 1996 FEE | 1996 MARKET RANGE OF FEE | PROPOSED 1997 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|----------|--------------------------|-------------------|------------|-------------------------|
| D) <u>MUSEUM ADMISSION RATES</u> (Continued) | | | | | |
| <u>Carousel - Admission Rates</u> All ages - per ride | \$ 1.00 | No comparison | \$ 1.00 | 0.0% | At market value |
| <u>Challenge Group Pass</u> For Societies/Agencies/Hospitals serving people with disabilities (incl. Museum Admission with one Carousel ride included) | \$ 2.12 | No comparison | \$ 2.20 | 3.8% | Inflationary adjustment |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keep within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|----------|--------------------------|---|------------|---|
| <p><u>XIX. ROWING PAVILION - BURNABY LAKE</u></p> <p><u>Boat Storage</u></p> <p>- Boat storage rental fee</p> | - | No comparison | <p>\$1.38/sq.ft. (total cost- 1,820 sq.ft. @ \$1.38/sq.ft.= \$2,511.60 +G.S.T.)</p> | - | <p>New rate established Rental fee being assessed for storage facilities. Groups to share in paying rental charges.</p> |
| <p align="right">Revised 1995 June 22</p> | | | | | |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
"Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|----------|--------------------------|--|------------|-------------------------------|
| <p>XX. <u>SHADBOLT CENTRE FOR THE ARTS</u></p> <p>A. <u>PRIVATE RENTALS</u> Exclusive use by private groups/individuals.</p> | - | No comparison | \$0.034 sq. ft./hr. min. 2 hr. rental min. room rate \$13.73/hour | - | New fee structure established |
| <p><u>Schedule "A"</u> Weddings, dances, parties, banquets, socials, trade shows, conventions</p> | - | No comparison | 50% of Schedule "A" | - | New fee structure established |
| <p><u>Schedule "B"</u> Rehearsals, auditions, meetings, conferences</p> | - | No comparison | 50% of Schedule "A" | - | New fee structure established |
| <p><u>Schedule "C"</u> Public performances, rehearsals for in-house performances</p> <p>Min. 4 hr. rental/ studio Min. 10 hr. rental/theatre</p> <p>Indoor Venues:</p> | - | \$1.50-\$3.58/seat | \$1.75 per seat/ per 10 hr. block based on room capacity, plus labour charges. | - | New fee structure established |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison.
 "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|---|----------|--------------------------|---|------------|-------------------------------|
| <u>Schedule "C"</u> (Cont'd) Outdoor Venues: - Concert Bowl | - | \$1.19-\$3.60/seat | \$4,500 plus 12% of gross ticket sales to max. of \$15,000, plus related labour charges. (max. rent=\$1.50/seat) | - | New fee structure established |
| - South/West Lawn | - | \$1.19-\$3.60/seat | \$1,750 plus 12% of gross ticket sales to max. of \$3,500, plus related labour charges. (max. rent=\$1.50/seat) | - | New fee structure established |
| <u>Schedule "D"</u> Free admission public festivals. 24 hour rates only | - | No comparison | 50% of Schedule "A" 24 hr. rate | - | New fee structure established |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.

PROPOSED 1996 FACILITY USE FEE SCHEDULE

| SERVICES | 1995 FEE | 1995 MARKET RANGE OF FEE | PROPOSED 1996 FEE | % INCREASE | EXPLANATION OF VARIANCE |
|--|-------------|--------------------------|--------------------------|------------|-------------------------------|
| B. PRIVATE RENTALS - DISCOUNTS Discounted rates for groups/ individuals booking for extended durations of time. 10 hour block booking 24 hour booking Weekly rental (Sun.-Sat.) | - | No comparison | 80% of 10 - 1 hr. blocks | - | New fee structure established |
| | - | No comparison | 10 hr. rate plus 50% | - | New fee structure established |
| | - | No comparison | 70% of 7 - 10 hr. blocks | - | New fee structure established |
| | - | - | - | - | - |
| C. PREFERRED RENTALS Use of facilities by recreation, sport, art club/organization or registered non-profit society. Registered non-profit society rate | - | 39% - 100% of reg. rates | 55% of regular rates | - | New fee structure established |
| D. ANCILLARY REVENUES (i.e. sale of merchandise by rental group or organization) Regular use Registered non-profit society fundraisers | 7% of Gross | 0% - 22% of gross | 7% of gross | 0.0% | At market value |
| | No Charge | 0% - 22% of gross | No Charge | 0.0% | At market value |
| | - | - | - | - | - |

NOTE: "At market value" means that the price is at the appropriate level in consideration of our public, quality of service and general market comparison. "Inflationary adjustment" means that the price increase is made to cover cost increases and still keeping within the market value.