

SPECIAL COMMITTEE OF THE WHOLE MARCH 4, 2002

DEPARTMENT OF RECREATION AND CULTURE 2002/2003 FACILITY RENTAL RATES
(BUDGET SUB-COMMITTEE MEETING OF DECEMBER 3, 2001)

Recommendation

The Budget Sub-Committee recommends:

- 1) That the recommendation contained in the following report of Director of Recreation and Culture, dated December 3, 2001, be approved; and
- 2) That staff review the rates of user fees taking into consideration the increase to hydro rates, and the cost of other services.

Report of the Director of Recreation and Culture

The Director of Recreation and Culture, in consultation with the Administrative Manager, recommends:

That this report be received for information and that Sub-Committee members provide any comments they may have.

Purpose

The purpose of this report is to provide Council with the proposed 2002/2003 facility rental rates.

Background - Analysis and Options

Each year, staff review the rental rates for all City of Vaughan facilities. The rental rates reflect all permittable facilities in the City of Vaughan including arenas, meeting rooms, pools, sports fields etc. and the associated costs for the various category of users: Community Service Organizations, Vaughan residents, Vaughan commercial and non-Vaughan users (Attachment I).

As part of the 2001 operating budget process, a Three Year Rental Rate Schedule, that included proposed rates for the following periods: 2001/2002; 2002/2003; 2003/2004, was presented (Attachment II). At that time only the 2001/2002 rates were adopted and staff were directed to bring forward the 2002/2003 rates during the 2002 budget process. The 2002/2003 proposed rates reflect year two of the three year plan and have been used to develop the 2002 Department of Recreation and Culture's operating budget.

The original three year proposed rental rate schedule was sent to all of the minor sports groups for comment. Although no organization embraces rate increases they were accepted as being fair and reasonable. The organizations appreciated receiving a long term vision to enable them to better plan for their future.

Minor sports organizations base their annual budgets primarily on City of Vaughan rental rates. In order to facilitate the development of their budgets we provide a fee guideline. It is recognized by the minor sports organizations that these fees are not confirmed until the 2002 operating budget is approved by Council.

Conclusion

Traditionally the City of Vaughan rental rates fall mid range when compared to other York Region municipalities. The proposed 2002/2003 rental rates support this position.

Should Council determine that some rental rates require revisions, it will be in the best interest of the Community Service Organizations to do so as soon as possible.

Attachments (Not Attached – a copy is available in the office of the City Clerk)

- I) 2002/2003 Recreation & Culture Facility Rental Rates
- II) Recreation & Culture Proposed Three Year Rental Rate Schedule

Report prepared by:

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Respectfully submitted,

Councillor Bernie Di Vona
Chair
Budget Sub-Committee