

BUDGET COMMITTEE - NOVEMBER 30, 2005

RECREATION & CULTURE USER FEE AND PRICING POLICY

Recommendation

The Commissioner of Community Services and the Director of Recreation and Culture, in consultation with the Commissioner of Finance and Corporate Services, recommend:

1. That Council receives the presentation from the IBI Group regarding the Recreation and Culture User Fee and Pricing Policy; and,
2. That Council approves the Recreation and Culture User Fee and Pricing Policy; and,
3. That Council approves the Three Year Fee Schedule effective September 6, 2006; and,
4. That the Fees and Charges By-Law, 396-2002 be amended to reflect the Recreation and Culture User Fee and Pricing Policy and Three Year Fee Schedule.

Economic Impact

The economic impact to the 2006 operating budget for the September to December portion will be approximately \$50,000. In each of the next three years, if participation numbers remain the same, the recreation revenue will be increased by approximately 2.5% in each of the three years.

Purpose

The purpose of this report is to present to Council the findings of the Department of Recreation and Culture User Fee Study conducted in 2005 and to seek Council approval for the Recreation and Culture User Fee and Pricing Policy and Three Year Fee Schedule.

Background - Analysis and Options

The following background information will provide Council with the following data:

1. Purpose of the User Fee Study
2. Study Approach
3. Three Year Fee Schedule Summary
4. Financial Impact to the City and User Groups
5. Benefits of the Recreation and Culture User Fee and Pricing Policy

1. Purpose of the User Fee Study

The Department of Recreation and Culture recognizes all municipalities have constraints to resource and budget allocation. As such, there is an urgent need to prioritize funding of programs and services in order to allocate resources most effectively. While attempting to keep pace with rising costs, the Department has adjusted user fees based on economic inflation rates. The City of Vaughan, as well as most municipalities, does not currently have a formal recreation and culture user fee policy in place.

To better respond to the needs of its citizens, and manage rising costs associated with the provision of recreation and cultural services, the City of Vaughan retained the IBI Group to undertake a costing and pricing study and to prepare a user fee policy that would guide the City's annual fee schedule for the next 3 years.

The Recreation and Culture User Fee and Pricing Policy (*Attachment 1*) and the Three Year Fee Schedule (*Attachment 2*) will help the Department of Recreation and Culture achieve cost-revenue neutrality within three years of the start date (based on 2004 data) and provide certainty on user fees and the level of subsidy for all recreation and cultural programs, services and facilities. The City Playhouse was not included in the Recreation and Culture User Fee Study.

2. Study Approach

The study approach used to establish the Recreation and Culture User Fee and Pricing Policy and the Three Year Fee Schedule was comprised of the following key stages:

1. Research of Policy Context:

Integral in the analysis and research component was a comprehensive municipal benchmarking exercise. A comparison of user fees, policies, principles and cost recovery models was completed within the following municipalities: Brampton, Markham, Mississauga, Richmond Hill and Toronto. The findings played a critical role in the development of the policy and fee schedule. However, the following limitations may apply:

- Limited availability of information (no municipality had user fee policies);
- Changing conditions (data obtained at the beginning of the study may no longer reflect current market conditions such as participation);
- Dissimilar approaches used to record information, classify programs and facilities; and
- Different philosophical approaches/mandates of various municipalities.

Research findings noted that the City of Vaughan offers its residents a high level of service. The City of Vaughan has more indoor arena ice pads, fitness centres, indoor pools and outdoor soccer fields per resident.

The following highlights some of the key findings of the pricing comparisons:

The City charges *low to comparable* rates for a considerable proportion of its programs and services, such as:

- Unlit diamonds and soccer fields for youth
- Primetime ice for youth and adults
- Drop in sports and camps for youth
- Programs and meeting space for seniors
- Group swimming lessons
- Some general interest classes (e.g. Tae Kwon Do, Ballroom Dancing)

In some cases Vaughan's fees are higher than other municipalities, particularly some basic programs as well as some advanced/specialty programs and rental of facilities by adults and non-residents, such as:

- Recreational swimming and skating (\$.50 - \$1.00 more)
- Non-Vaughan prime time ice (\$10.00 to \$30.00 more per hour)
- Rhythm and Tunes pre-school class (\$1.34 -\$2.35 more per class)

Throughout the study, one key finding continued to surface that being the principle that *certain recreation and cultural services are more essential than others for the promotion of health and wellness and therefore a greater consideration should be given to the on-going subsidization of such programs and services.*

2. Policy Development:

As a result of the research and as mentioned in the previous paragraph, one key finding is that some services to Vaughan residents are more essential than others. The policy framework was established with this guiding principle. All programs and services offered by the Department of Recreation and Culture were evaluated and measured against this principle and divided into categories based on this criteria.

The following are the three **Programs and Services Categories** that resulted from the analysis along with corresponding examples of programs and services:

Basic Services:

Programs and services which are provided by the City in pursuing its mandate of being a significant provider of recreation and culture to the residents of Vaughan and that promote active living and well-being amongst the widest cross-section of the population, particularly for target groups such as youth, seniors and other identified groups.

Examples: group swimming lessons; programs and memberships for youth and seniors, parks, rental of certain arenas and sports fields for use by youth.

Value-Added Services:

Programs and services that are part of a series of more progressively advanced activities/skills within a specific recreation activity.

Examples: premium soccer fields, diamonds, arenas used by children and youth and general summer or holiday camps for youth.

Premium Services:

Programs and services which are specialty or advanced in nature or which involve access to premium facilities or which have a more limited participation by target groups.

Examples: private swimming lessons and advanced-level pre-school programs and rental of arena and sports fields for use by adults and non-Vaughan residents.

3. Implementation and On-going Monitoring and Review:

Upon approval, staff will work on the implementation plan including communicating with all residents and user groups. As well, staff will monitor and review the policy on an annual basis and recommend changes as necessary.

3. Three Year Fee Schedule Summary

The Three Year Fee Schedule (*Attachment 2*) is based on the results of the benchmarking assessment of the following municipalities: Brampton, Markham, Mississauga, Richmond Hill and Toronto, and a review of operating costs and policy objectives. It is responsive to current projected demographics and reasonable and affordable to the end user.

The Three Year Fee Schedule classifies all programs services as per the policy classifications: Basic, Value-Added and Premium. The schedule ensures all Vaughan residents will continue to have access to affordable recreation and cultural services and that priority is given to the funding of "Basic" programs.

The Department's pricing strategy is based on the following principles:

- Highest increase in fees for Premium Services;
- Lower increases in fees for Value-Added Services;
- Lowest increases in fees (and no increase or reduced fees as appropriate) for Basic Services; and

- Yearly adjustments to the user fee schedule, as necessary, will be added to account for increases in costs.

The following *decreases* and increases in user fees will be phased-in over a three-year period:

Basic Services:

- 20% reduction to existing fees for Recreational Swimming and Recreational Skating for all ages (full reduction to be applied in September of 2006);
- 0% increase to fees over the next three years to Group Swimming Lessons and rental of Community Space for use by children, youth and seniors; and
- 3% to 6% increase in fees, over the next three years, for all other Basic Services (e.g. sports fields, arenas and community facilities used by children and youth, introductory sports programs for children, youth and seniors and Fitness Centre memberships children, youth and families).

Value-Added Services:

- 3% to 8% increase in fees for all Value-Added Services (e.g. premium sports fields and arenas used by children and youth, a range of general level programs and camps for children and youth and the rental of community facilities for use by children, youth and seniors for party purposes).

Premium Services:

- 3% increase in fees for community space (e.g. meeting rooms, heritage houses) used by Vaughan adults;
- 6% to 12% increase in fees to all Premium Services used by Vaughan residents (e.g. sports fields, arenas and community facilities used by adults, advanced-level programs and camps for children and youth and all fitness and general interest programs for adults);
- 6% increase in fees for community space (e.g. meeting rooms, heritage houses) used by non-Vaughan residents; and
- 9% to 16% increase in fees to all services used by non-Vaughan residents.

4. Financial Impact to the City and User Groups

Currently, the City of Vaughan funds the delivery of recreation and cultural services with municipal tax dollars and revenues collected from user fees. In 2004, the City's total operating costs for recreation and culture (building, facilities and parks operating costs included) were just over \$20 million. This translates into approximately \$138 per resident. In 2004 just over \$11.7 million dollars in user fee revenue was collected for recreation and culture services, and this covered approximately 58% of the total operating costs.

On a departmental level, in 2004, the Department of Recreation and Culture recovered 95.5% of its operating costs. The net operating deficit was \$549,718.

Note: Revenue targets, as part of this study, were based on 2004 dollars. If approved, the new fee schedule will earn approximately \$200,000 for a full year and approximated \$600,000 over three years. The 2006 operating budget impact for the September to December portion will be \$50,000. The cost recovery approach excludes capital costs at this time.

To determine the financial impact that the new user fees would have on organized community service and sports groups the annual costs currently borne by a sampling of groups was reviewed. The third year fee increase was applied to this total and then divided by the current number of participants to assess the per member impact (based on 2005 memberships). The

increase to members, based on 2005 membership numbers, ranged from \$2.78 per member for an adult bocce club to \$41.27 per member for a minor hockey club.

The Fee Increase Impact (*Attachment 3*) provides a summary of the impact to a sampling of groups.

Included in the Three Year Fee Schedule are provisions for new fees such the artificial soccer field fees and well as the opportunity to classify arenas, based on a pre-determined criteria, as either Basic or Value-Added. Should the Sports Village be reclassified from Basic to Value-Added there will be a further financial impact on the users.

Note: The 2006 operating budget included a 2% increase in most fees to cover inflation. Fee increases recommended in the User Fee and Pricing Policy will be over and above inflation. As such on a yearly basis the fee schedule will continue to be adjusted accordingly.

5. Benefits of the Recreation and Culture User Fee and Pricing Policy

The Recreation and Culture User Fee and Pricing Policy (*Attachment 1*) will provide numerous benefits to all Vaughan residents. There are guidelines contained in the policy that support the ultimate departmental *mandate to provide a range of quality recreation and culture services in a fair, accessible and efficient manner while striving to recover the direct costs of program delivery.*

As well, the policy guidelines are intended to build on many of the strategic goals identified in the Vaughan Vision 2007 including to provide service delivery excellence and enhance non-tax revenue opportunities.

All of the policy guidelines will support the three Programs and Services Categories (i.e., Basic, Value-Added and Premium Services) and guide future decision making. The highlights of the guidelines are, as follows:

The Department of Recreation and Culture will:

1. Provide a range of recreation and cultural programs that promote health, wellness and active living for all ages;
2. Strive to provide programs and services that teach essential life and safety skills;
3. Ensure its recreation and cultural programs, services and facilities support the needs of diverse individuals and groups in Vaughan;
4. Strive to ensure a sustainable, cost effective level of recreation and cultural services for all residents and will set fees in order to support continued participation in these activities;
5. Strive to allocate a percentage of its facility space and program time to achieve a broad participation base that can be accessed by the public for repeated use at a low cost (e.g. recreational swimming and skating, community meeting space);
6. Provide a range of recreational and cultural programs, services and facilities that are not generally provided by the private market at an affordable rate;
7. Provide a system of financial assistance that is easy to access by as many low income residents as possible within available resources and will undertake the preparation of a formalized policy to address all types of fee assistance;
8. Strive to consistently apply its Guiding Principles and Service Categories (i.e. Basic, Value-Added and Premium) when setting user fees and goals for cost recovery;
9. Work towards achieving full cost recovery (i.e. no subsidization by the City), excluding capital costs, for Value-Added and Premium services provided to the following users:

- Non-Vaughan residents;
- Profit-based organizations;
- Adults (aged 19 to 59); and
- Participants of tournaments, competitions, recitals and private events; and

10. Strive to facilitate citizen involvement in the delivery of recreation and cultural services to their users (i.e., Sports Groups, Senior's Clubs).

All of the guidelines contained throughout the policy will assist staff with future decision-making and pricing of recreation and culture services. They will support the three Programs and Services Categories and assist staff in applying pricing strategies to various program business plans.

Relationship to Vaughan Vision 2007

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

As identified in the Vaughan Vision 2007, it is a strategic priority to provide service excellence and to communicate service level standards that are affordable and sustainable. The approval and implementation of the Recreation and Culture User Fee and Pricing Policy and Three Year Fee Schedule will assist the department in achieving these strategies.

Conclusion

The Department of Recreation and Culture recognizes that the delivery and pricing of programs and services must be done in a fair, consistent, responsive and formalized manner. As well, the Department recognizes the constraints to resource allocation as well as the need to prioritize funding of programs and services in order to allocate resources most effectively.

The Recreation and Culture User Fee Study conducted by the IBI Group, included comprehensive research and analysis and resulted in the Recreation and Culture User Fee and Pricing Policy (*Attachment 1*) and Three Year Fee Schedule (*Attachment 2*). Together these documents will provide staff with an organized structure within which to plan and govern programs and services.

Contained within the policy and fee schedule are numerous principles and guidelines including the categorization of all programs and services: *Basic, Value-Added and Premium*. Resulting benefits include, but are not limited to, the reduction of some fees at the Basic Services, such as recreational swimming, skating and aqua fitness and moderate increases in the other two categories.

Overall, the proposed Recreation and Culture User Fee and Pricing Policy and the Three Year Fee Schedule will:

- provide a consistent approach to setting reasonable and equitable user fees;
- ensure residents have access to affordable services and that priority is given to the funding of Basic Services especially those used by target groups such as youth and seniors; and

Upon Council approval, staff will work on the implementation plan including communicating with all residents and user groups, and formalization of a policy to address all types of fee assistance.

Attachments

1. Recreation and Culture User Fee and Pricing Policy
2. Three Year User Fee Schedule
3. Fee Increase Impact

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Respectfully submitted,

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City of Vaughan Recreation and Culture User Fee and Pricing Policy

PREAMBLE

The City of Vaughan Department of Recreation and Culture is committed to providing a range of quality recreation and cultural programs and services in a fair, accessible and equitable manner so as to ensure that all Vaughan citizens have a maximum opportunity for the safe, enjoyable, satisfying and creative use of their leisure time. As identified in the *City of Vaughan Vision 2007*, it is a strategic priority of the City to provide service delivery excellence and to establish and communicate service level standards that are affordable and sustainable.

The following recreation and culture User Fee and Pricing Policy will allow staff to better respond to the needs of all Vaughan citizens and help the Department of Recreation and Culture manage rising costs associated with the provision of recreation and culture services.

The policy is intended to relate to and complement future strategic plans and policies to be created by the City of Vaughan (e.g. Recreation, Culture and Parks Master Plan, Recreation and Culture Business Plans and Fee Assistance Policy).

POLICY STATEMENT

The City of Vaughan Department of Recreation and Culture recognizes that the delivery and pricing of programs and services must be done in a fair, consistent, responsive and formalized manner. The Department recognizes the constraints to resource allocation as well as the need to prioritize funding of programs and services in order to allocate resources most effectively. It also recognizes that certain recreation and cultural services are more essential than others for the promotion of health and wellness and therefore a greater tolerance will be given to the ongoing subsidization of such programs and services.

POLICY GOALS

The policies contained herein represent the corporate policies of the City of Vaughan with respect to the mandate of the City in providing recreation programming, services and facilities and the creation of a fair, accessible and efficient approach to recouping a portion of municipal costs incurred over and above what is supported by the tax base.

1. It is the intent that the User Fee and Pricing Policy for recreation and culture services be adopted as a permanent policy subject to review at the discretion of the City.
2. To allow for better resource planning for both the City of Vaughan and users of its recreation and cultural services, the Department of Recreation and Culture shall strive to maintain an ongoing 3-year fee schedule for all facilities, services and programs.
3. The Department of Recreation and Culture will consistently apply an equitable and reasonable approach to setting user fees for recreation and cultural programs and services.

4. The pricing and operating approach of all recreation and cultural services, programs and facilities will be based on the following Service Categories (refer to Appendix A of the Policy document for definitions and examples of Vaughan's recreation and culture Service Categories, as well as other terms referenced in this policy).

Basic Services – Programs and services which are provided by the City in pursuing its mandate of being a significant provider of recreation and culture services to the residents of Vaughan and that promote active living and well-being amongst the widest cross-section of the population, particularly for target groups such as youth, seniors and other identified groups (e.g. group swimming lessons, programs and memberships for youth and seniors, introductory summer or holiday camps for youth, parks and rental of certain arenas and sports fields for use by youth).

Value-Added Services – Programs and services that are part of a series of more progressively advanced activities/skills within a specific recreation activity (e.g. premium soccer fields used by target groups and intermediate summer or holiday camps for youth).

Premium Services – Programs and services which are specialty or advanced in nature, which involve access to premium facilities or which have more limited participation by target groups (e.g. private swimming lessons, advanced level pre-school programs and rental of arena and sports fields for use by adults and non-Vaughan residents).

5. The Department of Recreation and Culture shall strive to recover 100% of its direct operating costs (i.e. costs associated with department staffing, administration, program equipment and supplies) from the collection of user fees, while ensuring Vaughan residents are provided with affordable access to recreation and cultural services. In order to meet this objective, fee increases will need to also include any annual cost increases anticipated by the City of Vaughan.
6. It is the intent of the Department of Recreation and Culture to eliminate subsidization of activities such as for-profit tournaments and special events.
7. The Department of Recreation and Culture will move progressively towards the recovery of direct and indirect costs for many programs. The Department recognizes the significant level of existing subsidy for certain services and will utilize reasonable objectives in applying increases to achieve fuller cost recovery.
8. The Department of Recreation and Culture will classify all NEW programs and services according to the Department's Service Categories and all NEW programs and services will be subject to cost recovery based on the following scale:

Premium: 100% cost recovery of all direct and indirect costs;

Value-Added: 75% cost recovery of all direct and indirect costs; and

Basic: Minimum 50% to 100% cost recovery of direct costs.⁷

⁷ The City will maintain discretion to use these cost recovery targets as guidelines in order to ensure fairness and equity in setting fees and achieving its mandate for assisting new and emerging activities and access to these activities by target groups. This may include minority sports or recreation and culture activities specific to individual groups represented in the City.

9. It is the intent of the Department of Recreation and Culture to ensure that fees remain competitive with other recreation and culture service providers and, as a minimum, the level of subsidy provided by the City does not have an unintended or negative impact on the market place.
10. The Department of Recreation and Culture will continue to investigate potential new sources of revenue (e.g. grants, partnerships and new programs) and support appropriate funding efforts of groups and organizations to help offset the costs to the municipality in providing services and operating facilities.

GUIDING PRINCIPLES

The following principles will guide the future decision-making for the delivery and pricing of recreation and culture services:

Promotion of Health, Wellness, Safety and Essential Life Skills

All Citizens

- The Department will strive to provide a range of recreation and cultural programs that promote health, wellness and active living for all ages;
- The Department will seek to provide programs and services that teach essential life and safety skills (e.g. swimming lessons, CPR and first aid);
- The Department will strive to provide programs and services that develop leadership skills in order to foster personal development and support the delivery of ongoing programs in the City of Vaughan; and
- The Department will ensure its recreation and cultural programs, services and facilities support the needs of diverse individuals and groups in Vaughan.

Children and Youth

- The Department will strive to promote health, wellness and active living for children and youth by offering a range of recreational and cultural services;
- The Department will strive to provide a number of Basic Services for children and youth at a subsidized rate (e.g. group swimming lessons, rental of certain arenas, sports fields and community space);
- The Department will strive to ensure programs, services and facilities used by children, youth and parents/caregivers are affordable. This may entail continued subsidization of the direct and indirect costs of some programs and services; and
- The Department will seek to encourage participation of youth in non-essential programs and activities (e.g. advanced or specialty programs or use of premium facilities).

Seniors

- The Department will strive to promote health, wellness and active living for seniors by offering a range of recreational and cultural services;
- The Department will strive to provide a number of Basic services for seniors at a subsidized rate (e.g. bocce and fitness memberships and recreational swimming and skating); and

- The Department will strive to ensure programs, services and facilities used by seniors are affordable. This may entail continued subsidization of the costs of programs and services.

Adults

- The Department will strive to promote health, wellness and active living for adults by offering a range of recreational and cultural services;
- The Department will strive to provide a number of Basic services for adults at a subsidized rate (e.g. first aid programs and recreational swimming and skating); and
- The Department will seek to ensure other Value-Added and Premium services for adults are charged at a rate to achieve an increase in cost recovery and meet policy goals for revenue neutrality for all direct costs of services combined.

Emerging Markets

- The Department will strive to accommodate emerging recreation and cultural trends and new user groups, particularly in situations where the private sector does not meet the needs for emerging sports and recreation and cultural activities.

Ensuring Affordability and Access

- The Department will seek to ensure a sustainable, cost effective level of recreation and cultural services for all residents and will set fees in order to support continued participation in these activities;
- The Department will strive to encourage longer-term participation by building participant loyalty programs through various marketing initiatives (i.e. discount on memberships and fees);
- The Department will seek to allocate a percentage of its facility space and program time to achieve a broad participation base that can be accessed by the public for repeated use at a low cost (e.g. recreational swimming and skating, community meeting space);
- The Department will strive to provide a range of recreational and cultural programs, services and facilities that are not generally provided by the private market at an affordable rate;
- It is the aim of the Department to ensure fairness and equity for all citizens, particularly for low-income households, children and youth, seniors and other target groups;
- The Department will aim to ensure user fees are set fairly and equitably amongst different sports and cultural users and user groups.
- It is the intention of the Department to provide a system of financial assistance that is easy to access by as many low income residents as possible within available resources and will undertake the preparation of a formalized policy to address all types of fee assistance; and
- The Department will seek to establish a process by which means testing is one of the major criteria applied to applicants seeking financial assistance.

Achieving Fiscal Accountability

- The Department will strive to recover all direct costs associated with the delivery of services through the collection of user fees;

- The Department will strive to consistently apply its Guiding Principles and Service Categories (i.e. Basic, Value-Added and Premium) when setting user fees and goals for cost recovery; and
- It is the intention of the Department to work towards achieving the recovery of both direct and indirect costs (i.e. no subsidization by the City), excluding capital costs, for Value-Added and Premium services provided to the following users:
 - Non-Vaughan residents;
 - Profit-based organizations;
 - Adults (aged 19 to 59); and
 - Participants of for profit tournaments, competitions, recitals and private events.
- The Department will strive to facilitate citizen involvement in the delivery of recreation and cultural services to their users (i.e. Sports Groups, Senior's Clubs); and
- The Department will continue to seek opportunities to create new sources of funding to reduce capital and operating costs associated with the delivery of recreation and cultural facilities, programs and services.

Authority of the City

Notwithstanding the adherence to this policy and the implementation of the 3-year fee schedule, the City of Vaughan retains the right, in its sole and absolute discretion, to amend, alter or otherwise adjust, introduce or terminate any fees for service, at any time or from time to time, as may be deemed appropriate by the City of Vaughan in its capacity as a provider of recreation programs, services and facilities.

APPENDIX A – DEFINITIONS

User Fee – A fee paid directly by a user to gain access to a specific service (e.g. program registration fees, admission charges, facility rental charges, special service charges).

Direct Costs – Clearly identifiable costs that can be directly tied to a specific program, service or department (i.e. Department of Recreation and Culture staffing, administration, program equipment and supplies).

Indirect Costs – Costs that are not attributable to one particular activity or department (e.g. operating and maintenance costs of the Departments of Buildings and Facilities and Parks and Forestry Operations, general administrative costs, etc.).

Direct and Indirect Costs – The full cost to provide a program, service or facility (i.e. direct and indirect costs of the Departments of Recreation and Culture, Buildings and Facilities, and Parks and Forestry Operations). Excludes any capital costs associated with the construction of new facilities or major facility upgrades/renovations, costs incurred by the Department of Public Works, costs associated with the provision of passive parkland, and corporate-wide costs such as other staffing and administration, insurance and other overhead.

Subsidy – The amount of direct and/or indirect costs not paid by the consumer of a program, service, or facility, but paid for by the City with municipal tax dollars.

Fee Assistance – A reduced rate or fee charged to the consumer based on financial needs so that they can participate or have access to the program, service or facility.

Basic Services - Programs and services which are provided by the City in pursuing its mandate of being a significant provider of recreation and culture to the residents of Vaughan. Specifically, Basic Services:

- Have a broad base of participation (or potentially so);
- Are services for which the private market either does not exist (e.g. parks), exists somewhat but which cannot meet the demand from broad based participation, and/or is provided at a cost which inhibits the majority of residents from participation (or potentially does so);
- Are programs and services which meet the City's goals of promoting active living and well-being among the widest cross-section of the population;
- Are programs and services which provide a basic level of service to target groups youth, seniors and other identified groups;
- Are programs and services which make effective, wide-ranging use of City-owned, and purpose-built facilities such as arenas, sports fields and community centres and represent the essential range of activities pursued in those facilities; and
- Are services which may currently be subsidized owing to (i) the costs of providing facilities and programs (ii) an historical subsidy which reflects the City's commitment to providing wide access to these programs, and (iii) are services which should continue to have some level of subsidy in the short to medium term.

Examples of Basic Services

- Parks, Playgrounds and Splash Pads
- Recreational Skating & Swimming – All Ages
- Group Swimming Lessons (e.g. Aquatot, Aquaquest, Rookie Patrol)
- Life Saving Programs (e.g. First Aid, Junior Life Guard Club, Bronze Cross, B.O.A.T.).
- Facilities Used By Children and Youth (e.g. Arenas, Ball Diamonds, Soccer and Cricket Fields, Meeting Rooms, Pools).
- Youth and Senior Memberships (e.g. Youth Drop-in, Fitness Centre, Bocce).
- Introductory/general camps for children and youth (e.g. Summer Fun Fest, Youth on the Move).

Attachment 2: Proposed 3-Year Fee Schedule for Recreation and Cultural Programs, Services and Facilities (Year 1: effective September 6, 2006)
Based on 2005 Rates + 2006 Inflationary Increase

ESSENTIAL SERVICES
 VALUE-ADDED SERVICES
 PREMIUM SERVICES

Note: Inflationary Increases to cover future cost increases have not been included in Year 2 and 3. Fees may be rounded where practical

Facilities and Services	Estimated 2005			Estimated Year 1		Estimated Year 2		Estimated Year 3		Total 3-Year Increase	
	2005 Fee with 2% Increase	Total Users/ Hours	2005 Revenue	Year 1 Fee	Year 1 Revenue	Year 2 Fee	Year 2 Revenue	Year 3 Fee	Year 3 Revenue	Total Fee Increase \$	Total Fee Increase %
RECREATIONAL SKATING											
Recreational Skating Per Visit											
Youth	\$2.50	9,088	\$22,715	\$2.00	\$18,172	\$2.00	\$18,172	\$2.00	\$18,172	-\$0.50	-20%
Adult	\$5.00	2,015	\$10,075	\$4.00	\$8,060	\$4.00	\$8,060	\$4.00	\$8,060	-\$1.00	-20%
Senior	\$3.75	62	\$233	\$3.00	\$186	\$3.00	\$186	\$3.00	\$186	-\$0.75	-20%
Group	\$9.50	62	\$589	\$7.60	\$471	\$7.60	\$471	\$7.60	\$471	-\$1.90	-20%
Recreational Skating Season Pass											
Youth	\$56.25	21	\$1,181	\$45.00	\$945	\$45.00	\$945	\$45.00	\$945	-\$11.25	-20%
Adult	\$110.00	5	\$550	\$88.00	\$440	\$88.00	\$440	\$88.00	\$440	-\$22.00	-20%
Senior	\$80.00	0	\$0	\$64.00	\$0	\$64.00	\$0	\$64.00	\$0	-\$16.00	-20%
Group	\$135.00	59	\$7,965	\$108.00	\$6,372	\$108.00	\$6,372	\$108.00	\$6,372	-\$27.00	-20%
Recreational Shiny Hockey per Visit											
Youth	\$6.25	1,420	\$9,585	\$5.00	\$7,100	\$5.00	\$7,100	\$5.00	\$7,100	-\$1.25	-20%
Adult	\$8.75	542	\$4,743	\$7.00	\$3,794	\$7.00	\$3,794	\$7.00	\$3,794	-\$1.75	-20%
Group	\$12.50	763	\$9,538	\$10.00	\$7,630	\$10.00	\$7,630	\$10.00	\$7,630	-\$2.50	-20%
Recreational Shiny Hockey 10 Visits											
Youth	\$46.25	6	\$278	\$37.00	\$222	\$37.00	\$222	\$37.00	\$222	-\$9.25	-20%
Adult	\$70.00	8	\$560	\$56.00	\$448	\$56.00	\$448	\$56.00	\$448	-\$14.00	-20%
P & C (Group)	\$92.50	14	\$1,295	\$74.00	\$1,036	\$74.00	\$1,036	\$74.00	\$1,036	-\$16.50	-20%
AQUATICS RECREATIONAL											
Recreational Swimming Per Visit											
Youth	\$2.50	23,832	\$59,580	\$2.00	\$47,664	\$2.00	\$47,664	\$2.00	\$47,664	-\$0.50	-20%
Adult	\$5.00	11,313	\$56,565	\$4.00	\$45,252	\$4.00	\$45,252	\$4.00	\$45,252	-\$1.00	-20%
Senior	\$3.75	2,369	\$8,884	\$3.00	\$7,107	\$3.00	\$7,107	\$3.00	\$7,107	-\$0.75	-20%
Group	\$10.00	6,797	\$67,970	\$8.00	\$54,376	\$8.00	\$54,376	\$8.00	\$54,376	-\$2.00	-20%
Recreational Swimming 10 Visits											
Youth	\$23.00	962	\$22,126	\$18.40	\$17,701	\$18.40	\$17,701	\$18.40	\$17,701	-\$4.60	-20%
Adult	\$45.00	2,113	\$95,085	\$36.00	\$76,068	\$36.00	\$76,068	\$36.00	\$76,068	-\$9.00	-20%
Senior	\$34.00	788	\$26,792	\$27.20	\$21,434	\$27.20	\$21,434	\$27.20	\$21,434	-\$6.80	-20%
Group	\$90.00	196	\$17,640	\$72.00	\$14,112	\$72.00	\$14,112	\$72.00	\$14,112	-\$18.00	-20%
Recreational Swimming 50 Visits											
Youth	\$100.00	439	\$43,900	\$80.00	\$35,120	\$80.00	\$35,120	\$80.00	\$35,120	-\$20.00	-20%
Adult	\$200.00	618	\$123,600	\$160.00	\$98,880	\$160.00	\$98,880	\$160.00	\$98,880	-\$40.00	-20%
Senior	\$150.00	218	\$32,700	\$120.00	\$26,160	\$120.00	\$26,160	\$120.00	\$26,160	-\$30.00	-20%
Group	\$400.00	13	\$5,200	\$320.00	\$4,160	\$320.00	\$4,160	\$320.00	\$4,160	-\$80.00	-20%
Recreational Swimming Pass for 1 Year											
Youth	\$146.25	43	\$6,289	\$117.00	\$5,031	\$117.00	\$5,031	\$117.00	\$5,031	-\$29.25	-20%
Adult	\$292.50	284	\$83,070	\$234.00	\$66,456	\$234.00	\$66,456	\$234.00	\$66,456	-\$58.50	-20%
Senior	\$220.00	468	\$102,960	\$176.00	\$82,016	\$176.00	\$82,016	\$176.00	\$82,016	-\$44.00	-20%
Group	\$585.00	173	\$101,205	\$468.00	\$80,964	\$468.00	\$80,964	\$468.00	\$80,964	-\$117.00	-20%
Aqua Fitness per visit											
Adult	\$9.00	788	\$7,092	\$7.20	\$5,674	\$7.20	\$5,674	\$7.20	\$5,674	-\$1.80	-20%
Senior	\$4.50	1,190	\$5,355	\$3.60	\$4,284	\$3.60	\$4,284	\$3.60	\$4,284	-\$0.90	-20%
Aqua Fitness 10 Visits											
Adult	\$81.00	188	\$15,228	\$64.80	\$12,182	\$64.80	\$12,182	\$64.80	\$12,182	-\$16.20	-20%
Senior	\$45.00	184	\$7,452	\$36.00	\$5,962	\$36.00	\$5,962	\$36.00	\$5,962	-\$9.00	-20%
Aqua Fitness 25 Visits											
Adult	\$191.00	53	\$10,123	\$152.80	\$8,098	\$152.80	\$8,098	\$152.80	\$8,098	-\$38.20	-20%
Senior	\$96.00	135	\$12,960	\$76.80	\$10,368	\$76.80	\$10,368	\$76.80	\$10,368	-\$19.20	-20%
Aqua Fitness Pass for 1 Year											
Adult	\$405.00	23	\$9,315	\$324.00	\$7,452	\$324.00	\$7,452	\$324.00	\$7,452	-\$81.00	-20%
Senior	\$203.00	91	\$18,473	\$162.40	\$14,778	\$162.40	\$14,778	\$162.40	\$14,778	-\$40.60	-20%
ARENA \$ (1 HOUR)											
Ice Arena Prime Time											
Youth and CSO, SSO, schools	\$145.88	9,376	\$1,340,697	\$148.78	\$1,394,861	\$151.75	\$1,422,758	\$154.79	\$1,451,213	\$8.90	6%
Vaughan Residents	\$213.18	2,231	\$466,300	\$219.58	\$489,895	\$226.16	\$504,592	\$232.21	\$524,775	\$22.03	10%
Vaughan Corporate	\$224.40	0	\$0	\$231.13	\$0	\$238.07	\$0	\$247.59	\$0	\$23.19	10%
Non Residents	\$241.74	0	\$0	\$256.24	\$0	\$271.62	\$0	\$279.77	\$0	\$38.03	16%
Ice Arena Non-Prime Time											
Youth and CSO, SSO, schools	\$98.94	1,852	\$179,683	\$100.92	\$186,922	\$102.94	\$190,660	\$105.00	\$194,473	\$6.06	6%
Vaughan Residents	\$136.68	101	\$13,807	\$140.78	\$14,109	\$145.00	\$14,816	\$150.80	\$15,201	\$14.12	10%
Vaughan Corporate	\$141.78	0	\$0	\$146.03	\$0	\$150.41	\$0	\$156.43	\$0	\$14.65	10%
Non Residents	\$148.92	0	\$0	\$157.86	\$0	\$167.33	\$0	\$172.35	\$0	\$23.43	16%
*Premium Ice Arena (New Service)											
Youth and CSO, SSO, schools			\$196.00	\$196.00	\$196.00	\$196.00	\$196.00	\$196.00	\$196.00	\$196.00	6%
Vaughan Residents			\$227.00	\$227.00	\$227.00	\$227.00	\$227.00	\$227.00	\$227.00	\$227.00	12%
Vaughan Corporate			\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	12%
Non Residents			\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	\$265.00	16%
Non-Ice Arena Sports/Set Up											
Youth and CSO, SSO, schools	\$55.08	412	\$22,262	\$56.18	\$23,161	\$57.31	\$23,624	\$58.45	\$24,097	\$3.37	6%
Vaughan Residents	\$88.74	837	\$72,841	\$91.40	\$76,526	\$94.14	\$79,822	\$97.91	\$81,975	\$9.17	10%
Vaughan Corporate	\$91.80	7	\$643	\$94.55	\$663	\$97.39	\$962	\$101.29	\$989	\$39.49	10%
Non Residents	\$99.96	13	\$1,250	\$105.96	\$1,361	\$112.32	\$1,432	\$115.68	\$1,475	\$15.72	16%
Non-Ice Arena General Use											
Youth and CSO, SSO, schools	\$47.94	0	\$0	\$48.90	\$0	\$49.86	\$0	\$50.87	\$0	\$2.93	6%
Vaughan Residents	\$111.18	0	\$0	\$114.52	\$0	\$117.95	\$0	\$122.67	\$0	\$11.49	10%
Vaughan Corporate	\$116.28	0	\$0	\$119.77	\$0	\$123.36	\$0	\$128.30	\$0	\$12.02	10%
Non Residents	\$130.56	0	\$0	\$133.59	\$0	\$146.70	\$0	\$151.10	\$0	\$20.54	16%
Non-Ice Arena Parties											
Youth and CSO, SSO, schools	\$79.38	0	\$0	\$72.49	\$0	\$74.67	\$0	\$76.18	\$0	\$5.78	8%
Vaughan Residents	\$153.00	0	\$0	\$159.12	\$0	\$165.48	\$0	\$172.10	\$0	\$19.10	12%
Vaughan Corporate	\$188.79	0	\$0	\$194.25	\$0	\$204.10	\$0	\$212.26	\$0	\$23.56	12%
Non Residents	\$204.00	0	\$0	\$216.24	\$0	\$229.21	\$0	\$236.09	\$0	\$32.09	16%
Non-Ice Arena Min 5 hrs Max 7 hrs											
Youth and CSO, SSO, schools	\$351.90	45	\$15,442	\$362.46	\$16,329	\$373.33	\$16,819	\$380.80	\$17,155	\$28.90	8%
Vaughan Residents	\$765.00	0	\$0	\$787.95	\$0	\$811.59	\$0	\$844.05	\$0	\$79.05	10%
Vaughan Corporate	\$943.50	0	\$0	\$971.81	\$0	\$1,000.96	\$0	\$1,041.00	\$0	\$97.50	10%
Non Residents	\$1,020.00	0	\$0	\$1,061.20	\$0	\$1,146.07	\$0	\$1,160.45	\$0	\$160.45	16%

Attachment 2: Proposed 3-Year Fee Schedule for Recreation and Cultural Programs, Services and Facilities (Year 1: effective September 6, 2006)
Based on 2005 Rates + 2006 Inflationary Increase

ESSENTIAL SERVICES
 VALUE-ADDED SERVICES
 PREMIUM SERVICES

Note: Inflationary Increases to cover future cost increases have not been included in Year 2 and 3. Fees may be rounded where practical

Facilities and Services	Estimated 2005			Estimated Year 1		Estimated Year 2		Estimated Year 3		Total 3-Year Increase	
	2005 Fee with 2% Increase	Total Users/Hours	2005 Revenue	Year 1 Fee	Year 1 Revenue	Year 2 Fee	Year 2 Revenue	Year 3 Fee	Year 3 Revenue	Total Fee Increase \$	Total Fee Increase %
CRICKET FIELDS											
Senior Unit											
Youth and CSO, SSO, schools	\$7.14	200	\$1,400	\$7.28	\$1,457	\$7.43	\$1,486	\$7.58	\$1,515	\$0.44	6%
Vaughan Residents	\$36.72	0	\$0	\$37.82	\$0	\$38.96	\$0	\$40.51	\$0	\$3.79	10%
Vaughan Corporate	\$43.86	0	\$0	\$45.18	\$0	\$46.53	\$0	\$48.39	\$0	\$4.53	10%
Non Residents	\$56.10	0	\$0	\$59.47	\$0	\$63.00	\$0	\$66.82	\$0	\$6.82	16%
Senior Lit											
Youth and CSO, SSO, schools	\$24.48	0	\$0	\$24.97	\$0	\$25.47	\$0	\$25.98	\$0	\$1.50	6%
Vaughan Residents	\$59.16	0	\$0	\$60.93	\$0	\$62.70	\$0	\$65.27	\$0	\$6.11	10%
Vaughan Corporate	\$71.40	0	\$0	\$73.54	\$0	\$75.75	\$0	\$78.78	\$0	\$7.38	10%
Non Residents	\$88.74	0	\$0	\$94.06	\$0	\$99.71	\$0	\$102.70	\$0	\$13.96	16%
SOCCER FIELDS (2 HOURS)											
Senior Unit											
Youth and CSO, SSO, schools	\$7.14	3,346	\$23,423	\$7.28	\$24,370	\$7.43	\$24,857	\$7.58	\$25,354	\$0.44	6%
Vaughan Residents	\$36.72	24	\$887	\$37.82	\$900	\$38.96	\$927	\$40.51	\$964	\$3.79	10%
Vaughan Corporate	\$43.86	0	\$0	\$45.18	\$0	\$46.53	\$0	\$48.39	\$0	\$4.53	10%
Non Residents	\$56.10	0	\$0	\$59.47	\$0	\$63.00	\$0	\$66.82	\$0	\$6.82	16%
Senior Lit											
Youth and CSO, SSO, schools	\$24.48	239	\$5,743	\$24.97	\$5,975	\$25.47	\$6,094	\$25.98	\$6,218	\$1.50	6%
Vaughan Residents	\$59.16	106	\$6,163	\$60.93	\$6,474	\$62.70	\$6,669	\$65.27	\$6,935	\$6.11	10%
Vaughan Corporate	\$71.40	0	\$0	\$73.54	\$0	\$75.75	\$0	\$78.78	\$0	\$7.38	10%
Non Residents	\$88.74	6	\$518	\$94.06	\$560	\$99.71	\$593	\$102.70	\$611	\$13.96	16%
Mini											
Youth and CSO, SSO, schools	\$4.85	7,014	\$33,315	\$4.94	\$34,661	\$5.04	\$35,356	\$5.14	\$36,062	\$0.30	6%
Vaughan Residents	\$21.42	0	\$0	\$22.06	\$0	\$22.72	\$0	\$23.63	\$0	\$2.21	10%
Vaughan Corporate	\$27.54	0	\$0	\$28.37	\$0	\$29.22	\$0	\$30.39	\$0	\$2.85	10%
Non Residents	\$42.84	0	\$0	\$44.41	\$0	\$46.14	\$0	\$48.04	\$0	\$6.74	16%
Mini/Mini School Sites											
Youth and CSO, SSO, schools	\$0.00	6,233	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Premium Unit											
Youth and CSO, SSO, schools	\$18.36	2,914	\$52,458	\$18.91	\$55,110	\$19.48	\$56,763	\$19.87	\$57,898	\$1.51	8%
Vaughan Residents	\$49.98	211	\$10,319	\$51.58	\$10,947	\$53.00	\$11,385	\$55.22	\$11,845	\$5.24	12%
Vaughan Corporate	\$58.14	0	\$0	\$60.47	\$0	\$62.88	\$0	\$65.40	\$0	\$7.26	12%
Non Residents	\$68.34	0	\$0	\$72.44	\$0	\$76.79	\$0	\$79.09	\$0	\$10.75	16%
Premium Lit											
Youth and CSO, SSO, schools	\$34.70	949	\$33,217	\$36.77	\$34,898	\$37.87	\$35,944	\$38.83	\$36,663	\$2.93	8%
Vaughan Residents	\$72.42	130	\$9,202	\$75.32	\$9,761	\$78.33	\$10,151	\$81.46	\$10,554	\$9.04	12%
Vaughan Corporate	\$85.68	0	\$0	\$89.11	\$0	\$92.67	\$0	\$96.38	\$0	\$10.70	12%
Non Residents	\$100.98	0	\$0	\$107.04	\$0	\$113.46	\$0	\$116.86	\$0	\$15.88	16%
*Premium Artificial Unit (New Service)											
Youth and CSO, SSO, schools				\$47.28	\$48.70	\$49.67	\$49.67	\$49.67	\$49.67	\$2.39	5%
Vaughan Residents				\$74.26	\$77.23	\$80.32	\$80.32	\$80.32	\$80.32	\$6.06	8%
Vaughan Corporate				\$90.17	\$93.76	\$97.53	\$97.53	\$97.53	\$97.53	\$7.36	8%
Non Residents				\$108.12	\$114.61	\$118.05	\$118.05	\$118.05	\$118.05	\$9.93	9%
*Premium Artificial Lit (New Service)											
Youth and CSO, SSO, schools				\$65.14	\$67.59	\$69.44	\$69.44	\$69.44	\$69.44	\$3.30	5%
Vaughan Residents				\$97.59	\$101.49	\$105.85	\$105.85	\$105.85	\$105.85	\$7.26	8%
Vaughan Corporate				\$118.81	\$123.56	\$128.50	\$128.50	\$128.50	\$128.50	\$9.69	8%
Non Residents				\$142.72	\$151.28	\$155.82	\$155.82	\$155.82	\$155.82	\$13.10	9%
BALL FIELDS (2 HOURS)											
Junior Unit											
Youth and CSO, SSO, schools	\$3.06	1,313	\$3,940	\$3.12	\$4,099	\$3.18	\$4,181	\$3.25	\$4,265	\$0.19	6%
Vaughan Residents	\$23.46	0	\$0	\$24.16	\$0	\$24.89	\$0	\$25.88	\$0	\$2.42	10%
Vaughan Corporate	\$34.88	0	\$0	\$35.72	\$0	\$36.79	\$0	\$38.26	\$0	\$3.58	10%
Non Residents	\$43.86	0	\$0	\$44.49	\$0	\$44.28	\$0	\$45.76	\$0	\$6.90	16%
Senior Unit											
Youth and CSO, SSO, schools	\$4.85	1,948	\$9,242	\$4.94	\$9,615	\$5.04	\$9,808	\$5.14	\$10,004	\$0.30	6%
Vaughan Residents	\$33.66	65	\$2,132	\$34.67	\$2,240	\$35.71	\$2,307	\$37.14	\$2,399	\$3.48	10%
Vaughan Corporate	\$38.76	0	\$0	\$39.92	\$0	\$41.12	\$0	\$42.77	\$0	\$4.01	10%
Non Residents	\$48.96	14	\$688	\$51.90	\$701	\$55.01	\$743	\$58.66	\$765	\$7.70	16%
Senior Lit											
Youth and CSO, SSO, schools	\$19.13	366	\$6,953	\$19.51	\$7,130	\$19.90	\$7,273	\$20.30	\$7,418	\$1.17	6%
Vaughan Residents	\$56.10	365	\$20,556	\$57.78	\$21,071	\$59.52	\$21,703	\$61.90	\$22,671	\$5.80	10%
Vaughan Corporate	\$63.24	0	\$0	\$65.14	\$0	\$67.09	\$0	\$69.77	\$0	\$6.53	10%
Non Residents	\$77.52	0	\$0	\$82.17	\$0	\$87.10	\$0	\$92.71	\$0	\$12.19	16%
T-Ball/School Sites											
Youth and CSO, SSO, schools	\$0.00	518	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Premium Unit											
Youth and CSO, SSO, schools	\$16.83	1,596	\$26,678	\$17.33	\$26,975	\$17.85	\$27,784	\$18.21	\$28,340	\$1.38	8%
Vaughan Residents	\$39.78	175	\$6,909	\$41.37	\$7,223	\$43.03	\$7,512	\$44.75	\$7,813	\$4.97	12%
Vaughan Corporate	\$52.02	0	\$0	\$54.10	\$0	\$56.26	\$0	\$58.52	\$0	\$6.50	12%
Non Residents	\$62.22	59	\$3,623	\$65.95	\$3,918	\$69.91	\$4,153	\$72.01	\$4,277	\$9.79	16%
Premium Lit											
Youth and CSO, SSO, schools	\$31.11	851	\$26,968	\$32.04	\$27,202	\$33.00	\$28,100	\$33.66	\$28,662	\$2.65	8%
Vaughan Residents	\$62.22	152	\$9,273	\$64.71	\$9,842	\$67.30	\$10,236	\$69.89	\$10,645	\$7.77	12%
Vaughan Corporate	\$75.50	0	\$0	\$79.56	\$0	\$83.74	\$0	\$88.05	\$0	\$9.55	12%
Non Residents	\$90.78	0	\$0	\$96.23	\$0	\$102.00	\$0	\$108.06	\$0	\$14.28	16%
Premium Daily Unit											
Youth and CSO, SSO, schools	\$47.94	196	\$9,394	\$49.38	\$9,685	\$50.96	\$9,944	\$51.88	\$10,143	\$3.94	6%
*Vaughan Residents (New Service)				\$120.00	\$0	\$124.80	\$0	\$129.79	\$0	\$9.79	8%
*Vaughan Corporate (New Service)				\$160.00	\$0	\$166.40	\$0	\$173.06	\$0	\$13.06	8%
*Non Residents (New Service)				\$190.00	\$0	\$201.40	\$0	\$207.44	\$0	\$17.44	9%

Attachment 2: Proposed 3-Year Fee Schedule for Recreation and Cultural Programs, Services and Facilities (Year 1: effective September 6, 2006)
Based on 2005 Rates + 2006 Inflationary Increase

	ESSENTIAL SERVICES
	VALUE-ADDED SERVICES
	PREMIUM SERVICES

Note: Inflationary Increases to cover future cost increases have not been included in Year 2 and 3. Fees may be rounded where practical

Facilities and Services	Estimated 2005			Estimated Year 1		Estimated Year 2		Estimated Year 3		Total 3-Year Increase	
	2005 Fee with 2% Increase	Total Users/ Hours	2005 Revenue	Year 1 Fee	Year 1 Revenue	Year 2 Fee	Year 2 Revenue	Year 3 Fee	Year 3 Revenue	Total Fee Increase \$	Total Fee Increase %
FITNESS CENTRE											
Year Membership Res											
Youth	\$348.00	625	\$212,989	\$351.48	\$219,534	\$354.99	\$221,730	\$358.54	\$223,947	\$10.54	3%
Adult	\$498.00	1,302	\$659,916	\$505.92	\$658,056	\$518.94	\$672,114	\$528.96	\$685,558	\$30.96	6%
Senior	\$348.00	428	\$148,084	\$351.48	\$150,574	\$354.99	\$152,080	\$358.54	\$153,601	\$10.54	3%
Vaughan Employee (Adult)	\$124.00	415	\$51,875	\$126.48	\$52,489	\$129.01	\$53,539	\$131.59	\$54,612	\$7.59	6%
Corporate (Adult)	\$422.00	79	\$33,292	\$430.44	\$33,574	\$439.05	\$34,246	\$447.63	\$34,931	\$25.63	6%
Family	Dependent on number of family members. Each family, registering 2 or more family members, will receive 15% off the applicable youth, adult or senior membership fee.										3%
Year Membership Non Res											
Youth	\$425.00	6	\$2,550	\$437.75	\$2,627	\$450.88	\$2,705	\$464.41	\$2,786	\$39.41	9%
Adult	\$617.00	49	\$29,845	\$635.51	\$31,140	\$654.58	\$32,074	\$674.21	\$33,036	\$57.21	9%
Senior	\$425.00	62	\$26,354	\$437.75	\$27,141	\$450.88	\$27,950	\$464.41	\$28,793	\$39.41	9%
Family	Dependent on number of family members. Each family, registering 2 or more family members, will receive 15% off the applicable youth, adult or senior membership fee.										9%
3 Month Membership Res											
Youth	\$101.00	576	\$57,024	\$102.01	\$58,758	\$103.03	\$59,345	\$104.06	\$59,939	\$3.06	3%
Adult	\$148.00	265	\$39,425	\$150.96	\$40,004	\$153.98	\$40,804	\$157.00	\$41,621	\$9.06	6%
Senior	\$101.00	21	\$2,079	\$102.01	\$2,142	\$103.03	\$2,164	\$104.06	\$2,185	\$3.06	3%
3 Month Membership Non Res											
Youth	\$125.00	17	\$2,091	\$128.75	\$2,189	\$132.61	\$2,254	\$136.59	\$2,322	\$11.59	9%
Adult	\$185.00	6	\$1,086	\$190.55	\$1,143	\$196.27	\$1,178	\$202.15	\$1,213	\$17.15	9%
Senior	\$125.00	9	\$0	\$128.75	\$0	\$132.61	\$0	\$136.59	\$0	\$11.59	9%
1 Month Membership Res											
Youth	\$41.00	661	\$25,779	\$41.41	\$27,372	\$41.82	\$27,646	\$42.24	\$27,922	\$1.24	3%
Adult	\$67.00	230	\$12,880	\$68.14	\$13,372	\$69.30	\$13,640	\$70.49	\$13,912	\$3.49	6%
Senior	\$41.00	19	\$741	\$41.41	\$787	\$41.82	\$795	\$42.24	\$803	\$1.24	3%
1 Month Membership Non Res											
Youth	\$47.00	12	\$576	\$48.41	\$581	\$49.86	\$598	\$51.36	\$616	\$4.36	9%
Adult	\$67.00	18	\$1,242	\$69.01	\$1,242	\$71.08	\$1,279	\$73.21	\$1,318	\$6.21	9%
Senior	\$47.00	1	\$48	\$48.41	\$48	\$49.86	\$50	\$51.36	\$51	\$4.36	9%
FITNESS TRAINING SESSIONS											
Single Training Sessions	\$54.00	20	\$1,080	\$55.62	\$1,112	\$57.29	\$1,146	\$59.58	\$1,192	\$55.58	10%
3 Training Sessions	\$118.00	79	\$9,243	\$121.54	\$9,602	\$125.19	\$9,890	\$130.19	\$10,285	\$12.19	10%
5 Training Sessions	\$227.00	63	\$14,049	\$233.81	\$14,730	\$240.82	\$15,172	\$250.46	\$15,779	\$23.46	10%
10 Training Sessions	\$427.00	181	\$75,839	\$439.81	\$79,606	\$453.00	\$81,994	\$471.12	\$85,214	\$44.12	10%
30 Training Sessions	\$1,167.00	62	\$70,995	\$1,202.01	\$74,525	\$1,238.07	\$76,750	\$1,287.59	\$79,831	\$120.59	10%
Single Visit - \$ per visit	\$10.00	2,769	\$27,693	\$10.30	\$28,523	\$10.61	\$29,379	\$11.03	\$30,654	\$11.03	10%
Youth 10 Visit Pass	\$53.00	461	\$24,433	\$53.53	\$24,677	\$54.07	\$24,924	\$54.61	\$25,173	\$1.61	3%
Adult 10 Visit Pass	\$68.00	1,134	\$75,762	\$69.36	\$77,267	\$70.75	\$78,812	\$72.16	\$80,389	\$4.16	6%
Senior 10 Visit Pass	\$53.00	97	\$5,141	\$53.53	\$5,192	\$54.07	\$5,244	\$54.61	\$5,297	\$1.61	3%
45 minute Class	\$6.00	403	\$2,418	\$6.18	\$2,491	\$6.37	\$2,565	\$6.62	\$2,668	\$6.62	10%
60 minute Class	\$7.00	1,529	\$10,703	\$7.21	\$11,024	\$7.43	\$11,355	\$7.72	\$11,809	\$10.72	10%
75 minute Class	\$8.00	44	\$352	\$8.24	\$363	\$8.49	\$373	\$8.83	\$388	\$6.83	10%
APCC Track											
Single Visit - \$ per visit	\$3.00	623	\$1,869	\$3.09	\$1,925	\$3.18	\$1,983	\$3.31	\$2,062	\$3.31	10%
4 Months	\$70.00		\$0	\$72.10	\$0	\$74.26	\$0	\$77.23	\$0	\$7.23	10%
1 Year	\$136.00		\$0	\$140.08	\$0	\$144.26	\$0	\$150.05	\$0	\$14.05	10%
AQUATICS PROGRAMS											
Aquafit 1 2 3 (30 min)	\$65.00	2,312	\$161,840	\$65.00	\$150,280	\$65.00	\$150,280	\$65.00	\$150,280	\$0.00	0%
Pre Youth Aquafit 1 - 5 (30 min)	\$65.00	5,563	\$361,410	\$65.00	\$361,595	\$65.00	\$361,595	\$65.00	\$361,595	\$0.00	0%
Youth Aquafit 1-12 (45 min)	\$65.00	11,772	\$764,040	\$65.00	\$765,180	\$65.00	\$765,180	\$65.00	\$765,180	\$0.00	0%
Rookie Patrol	\$84.00	22	\$1,848	\$84.00	\$1,848	\$84.00	\$1,848	\$84.00	\$1,848	\$0.00	0%
Rookie & Star Ranger Patrol	\$84.00	23	\$1,932	\$84.00	\$1,932	\$84.00	\$1,932	\$84.00	\$1,932	\$0.00	0%
Junior Lifeguard Club	\$84.00	38	\$3,192	\$84.00	\$3,192	\$84.00	\$3,192	\$84.00	\$3,192	\$0.00	0%
Bronze Star	\$84.00	137	\$11,508	\$84.00	\$11,508	\$84.00	\$11,508	\$84.00	\$11,508	\$0.00	0%
B.O.A.T	\$69.00	13	\$897	\$69.00	\$897	\$69.00	\$897	\$69.00	\$897	\$0.00	0%
B.O.A.T Instructor	\$84.00	13	\$1,092	\$84.00	\$1,092	\$84.00	\$1,092	\$84.00	\$1,092	\$0.00	0%
Special Needs	\$50.00	309	\$15,450	\$50.00	\$15,450	\$50.00	\$15,450	\$50.00	\$15,450	\$0.00	0%
Aquatic Supervisor Training	\$125.00	17	\$2,074	\$125.00	\$2,125	\$125.00	\$2,125	\$125.00	\$2,125	\$0.00	0%
Service (N.L.S.)	\$193.00	108	\$20,304	\$193.00	\$20,844	\$193.00	\$20,844	\$193.00	\$20,844	\$0.00	0%
N.L.S. Recertification	\$58.00	92	\$5,336	\$58.00	\$5,336	\$58.00	\$5,336	\$58.00	\$5,336	\$0.00	0%
N.L.S. Instructor	\$100.00	0	\$0	\$100.00	\$0	\$100.00	\$0	\$100.00	\$0	\$0.00	0%
Aqua Teen Adult A - F & Ladies Only	\$68.00	481	\$32,724	\$69.36	\$33,360	\$70.75	\$34,029	\$72.16	\$34,716	\$4.16	6%
Stroke Efficiency	\$89.00	26	\$2,314	\$90.78	\$2,360	\$92.60	\$2,407	\$94.45	\$2,456	\$5.45	6%
Synchro Reg & Adv	\$84.00	24	\$2,016	\$85.68	\$2,056	\$87.39	\$2,097	\$89.14	\$2,139	\$5.14	6%
Springboard Diving	\$84.00	52	\$4,368	\$85.68	\$4,455	\$87.39	\$4,544	\$89.14	\$4,635	\$5.14	6%
Water Polo	\$84.00	15	\$1,260	\$85.68	\$1,285	\$87.39	\$1,311	\$89.14	\$1,337	\$5.14	6%
1 on 1 lessons (30 min)	\$238.00	638	\$161,776	\$242.76	\$203,409	\$247.62	\$207,477	\$252.57	\$211,628	\$14.57	6%
2 on 1 lessons	\$139.00	180	\$25,020	\$141.78	\$25,520	\$144.62	\$26,031	\$147.51	\$26,551	\$8.51	6%
3 on 1 lessons	\$114.00	248	\$28,032	\$116.28	\$28,684	\$118.61	\$29,462	\$120.98	\$30,051	\$6.98	6%

Attachment 2: Proposed 3-Year Fee Schedule for Recreation and Cultural Programs, Services and Facilities (Year 1: effective September 6, 2006)
Based on 2005 Rates + 2006 Inflationary Increase

	ESSENTIAL SERVICES
	VALUE-ADDED SERVICES
	PREMIUM SERVICES

Note: Inflationary Increases to cover future cost increases have not been included in Year 2 and 3. Fees may be rounded where practical

Facilities and Services	Estimated 2005			Estimated Year 1		Estimated Year 2		Estimated Year 3		Total 3-Year Increase	
	2005 Fee with 2% Increase	Total Users/ Hours	2005 Revenue	Year 1 Fee	Year 1 Revenue	Year 2 Fee	Year 2 Revenue	Year 3 Fee	Year 3 Revenue	Total Fee Increase \$	Total Fee Increase %
FITNESS/HEALTH PROGRAMS											
Bronze Cross & Standard First Aid	\$175.00	182	\$31,122	\$176.75	\$32,189	\$178.52	\$32,490	\$180.30	\$32,815	\$5.30	3%
Bronze Med & Emergency First Aid	\$111.00	228	\$24,408	\$112.11	\$25,337	\$113.23	\$25,590	\$114.36	\$25,846	\$3.38	3%
Standard First Aid & CPR-C	\$107.00	32	\$3,328	\$108.07	\$3,458	\$109.15	\$3,493	\$110.24	\$3,528	\$3.24	3%
CPR-C Recertification	\$58.00	137	\$7,906	\$58.58	\$8,025	\$59.17	\$8,106	\$59.76	\$8,187	\$1.76	3%
Lifesaving/Red Cross Instructor	\$229.00	0	\$0	\$231.29	\$0	\$233.60	\$0	\$235.94	\$0	\$6.94	3%
Recertification	\$58.00	71	\$4,047	\$58.58	\$4,159	\$59.17	\$4,201	\$59.76	\$4,243	\$1.76	3%
Red Cross Leaders	\$121.00	102	\$12,036	\$122.21	\$12,465	\$123.43	\$12,590	\$124.67	\$12,716	\$3.67	3%
Drop In	\$4.00	6,799	\$27,196	\$4.04	\$27,468	\$4.08	\$27,743	\$4.12	\$28,020	\$0.12	3%
2005 fee Youth Membership	\$13.00	863	\$12,945	\$13.13	\$11,331	\$13.26	\$11,445	\$13.39	\$11,559	\$0.39	3%
Bowling (avg fee)	\$5.10	175	\$915	\$5.20	\$910	\$5.31	\$929	\$5.41	\$947	\$0.31	6%
Ball Hockey	\$91.00	37	\$3,293	\$92.82	\$3,434	\$94.68	\$3,503	\$96.57	\$3,573	\$5.57	6%
Rapportball 5-7yrs (2 hrs)	\$73.00	202	\$14,544	\$74.46	\$15,041	\$75.95	\$15,342	\$77.47	\$15,649	\$4.47	6%
Rapportball 7-9 & 10-13 yrs Girls Only	\$142.00	666	\$85,914	\$144.84	\$96,463	\$147.74	\$98,393	\$150.69	\$100,361	\$8.69	6%
Dodgeball	\$91.00	37	\$3,293	\$92.82	\$3,434	\$94.68	\$3,503	\$96.57	\$3,573	\$5.57	6%
Gymnastics Club 1 (1hr)	\$94.00	223	\$20,516	\$95.88	\$21,381	\$97.80	\$21,809	\$99.75	\$22,245	\$5.75	6%
Indoor Tennis Youth (1hr)	\$91.00	76	\$6,794	\$92.82	\$7,054	\$94.68	\$7,195	\$96.57	\$7,338	\$5.57	6%
Rhythmic Gymnastics	\$94.00	18	\$1,566	\$95.88	\$1,726	\$97.80	\$1,760	\$99.75	\$1,796	\$5.75	6%
Kindercance	\$63.00	162	\$10,044	\$64.26	\$10,410	\$65.55	\$10,618	\$66.86	\$10,831	\$3.86	6%
Tiny Tumblers	\$78.00	125	\$9,550	\$79.56	\$9,945	\$81.15	\$10,144	\$82.77	\$10,347	\$4.77	6%
Diaper Gym	\$78.00	87	\$6,612	\$79.56	\$6,922	\$81.15	\$7,060	\$82.77	\$7,201	\$4.77	6%
Sportsarama (1 hr)	\$94.00	183	\$16,836	\$95.88	\$17,546	\$97.80	\$17,897	\$99.75	\$18,255	\$5.75	6%
Kindergym	\$65.00	245	\$15,680	\$66.30	\$16,244	\$67.83	\$16,568	\$69.36	\$16,900	\$3.96	6%
Body Moves	\$90.58	0	\$0	\$92.19	\$0	\$93.84	\$0	\$95.51	\$0	\$4.93	6%
Side by Side	\$88.00	179	\$15,394	\$90.64	\$16,225	\$93.36	\$16,711	\$97.09	\$17,380	\$9.09	10%
Stroller Derby	\$66.30	8	\$532	\$68.29	\$546	\$70.34	\$563	\$73.15	\$585	\$6.85	10%
Gymnastics Club 2 (1hr)	\$94.00	39	\$3,586	\$96.82	\$3,776	\$99.72	\$3,889	\$103.71	\$4,045	\$9.71	10%
Iyengar Yoga Level 1	\$100.98	32	\$3,168	\$104.01	\$3,328	\$107.13	\$3,428	\$111.41	\$3,565	\$10.43	10%
Kripalu Danakinesics	\$85.00	22	\$2,024	\$87.55	\$1,926	\$90.16	\$1,984	\$93.78	\$2,063	\$8.78	10%
Nia Technique	\$101.00	29	\$2,813	\$104.03	\$3,017	\$107.15	\$3,107	\$111.44	\$3,232	\$10.44	10%
Pilates 1 Body Basics (1 hr)	\$119.00	206	\$24,152	\$122.57	\$25,249	\$126.25	\$26,027	\$131.30	\$27,047	\$12.30	10%
Pilates 2 Classic Mat	\$119.00	113	\$13,221	\$122.57	\$13,850	\$126.25	\$14,266	\$131.30	\$14,637	\$12.30	10%
Yoga Basic 1 (1 hr)	\$119.00	87	\$10,179	\$122.57	\$10,664	\$126.25	\$10,983	\$131.43	\$11,423	\$12.30	10%
Badminton Mixed Ages	\$41.00	227	\$9,080	\$42.23	\$9,596	\$43.50	\$9,874	\$45.24	\$10,269	\$4.24	10%
PRE-SCHOOL PROGRAMS											
Alphabits	\$88.00	88	\$7,382	\$88.88	\$7,821	\$89.77	\$7,900	\$90.67	\$7,979	\$2.67	3%
Creating Together	\$88.00	552	\$47,472	\$88.88	\$49,062	\$89.77	\$49,552	\$90.67	\$50,048	\$2.67	3%
Oodles & Doodles of Art (1.5 hr)	\$92.00	169	\$15,210	\$92.92	\$15,703	\$93.85	\$15,861	\$94.79	\$16,019	\$2.79	3%
Kindergym Junior	\$65.00	131	\$8,384	\$65.65	\$8,600	\$66.31	\$8,686	\$66.97	\$8,773	\$1.67	3%
Baby's First Steps	\$78.00	58	\$4,256	\$78.78	\$4,412	\$79.57	\$4,458	\$80.36	\$4,500	\$2.36	3%
Baby's First Friend	\$78.00	266	\$20,216	\$78.78	\$20,955	\$79.57	\$21,165	\$80.36	\$21,377	\$2.36	3%
Tots, Rhythms & Tunes	\$78.00	38	\$2,888	\$78.78	\$2,994	\$79.57	\$3,024	\$80.36	\$3,054	\$2.36	3%
Music In Motion	\$78.00	48	\$3,648	\$78.78	\$3,781	\$79.57	\$3,819	\$80.36	\$3,857	\$2.36	3%
Pied Piper (Junior and Senior)	\$78.00	150	\$11,400	\$78.78	\$11,817	\$79.57	\$11,935	\$80.36	\$12,055	\$2.36	3%
Come Sing With Me	\$78.00	169	\$12,844	\$78.78	\$13,314	\$79.57	\$13,447	\$80.36	\$13,581	\$2.36	3%
Discovery Time	\$78.00	28	\$2,128	\$78.78	\$2,206	\$79.57	\$2,226	\$80.36	\$2,250	\$2.36	3%
Jelly Bean Club	\$88.00	333	\$29,088	\$88.88	\$29,597	\$89.77	\$29,893	\$90.67	\$30,192	\$2.67	3%
Kiddy Karaoke	\$88.00	445	\$38,270	\$88.88	\$39,552	\$89.77	\$39,947	\$90.67	\$40,347	\$2.67	3%
Preschool Dynamics	\$88.00	119	\$10,234	\$88.88	\$10,577	\$89.77	\$10,682	\$90.67	\$10,789	\$2.67	3%
Surprise Package	\$88.00	150	\$12,900	\$88.88	\$13,029	\$89.77	\$13,159	\$90.67	\$13,291	\$2.67	3%
Take a Break	\$78.00	173	\$13,148	\$78.78	\$13,629	\$79.57	\$13,765	\$80.36	\$13,903	\$2.36	3%
Parent & Tot Playhouse	\$78.00	218	\$16,568	\$78.78	\$17,174	\$79.57	\$17,346	\$80.36	\$17,519	\$2.36	3%
PlayFun	\$88.00	87	\$6,612	\$88.88	\$7,733	\$89.77	\$7,810	\$90.67	\$7,888	\$2.67	3%
Toddler Play	\$78.00	117	\$8,892	\$78.78	\$9,217	\$79.57	\$9,309	\$80.36	\$9,403	\$2.36	3%
Weekend Family Drop In	\$78.00	28	\$1,976	\$78.78	\$2,048	\$79.57	\$2,069	\$80.36	\$2,089	\$2.36	3%
Family Playhouse	\$75.48	0	\$0	\$76.23	\$0	\$77.00	\$0	\$77.77	\$0	\$0.29	3%
Junior	\$69.36	0	\$0	\$70.05	\$0	\$70.75	\$0	\$71.46	\$0	\$2.10	3%
Toddler	\$69.36	0	\$0	\$70.05	\$0	\$70.75	\$0	\$71.46	\$0	\$2.10	3%
Rockin Tots	\$78.00	122	\$9,272	\$78.78	\$9,611	\$79.57	\$9,707	\$80.36	\$9,804	\$2.36	3%
Kidsounds	\$78.00	55	\$4,180	\$78.78	\$4,333	\$79.57	\$4,376	\$80.36	\$4,420	\$2.36	3%
Inns to Bells	\$78.00	304	\$22,496	\$78.78	\$23,028	\$79.57	\$23,258	\$80.36	\$23,491	\$2.36	3%
Ballet (45 min)	\$75.00	323	\$22,992	\$75.75	\$24,467	\$76.51	\$24,712	\$77.27	\$24,959	\$2.27	3%
Preschool Jazz	\$75.00	132	\$9,788	\$75.75	\$9,999	\$76.51	\$10,090	\$77.27	\$10,200	\$2.27	3%
Preschool Drama	\$82.00	69	\$5,520	\$82.82	\$5,715	\$83.65	\$5,772	\$84.48	\$5,829	\$2.48	3%
Tiny Tappers	\$75.00	47	\$3,478	\$75.75	\$3,560	\$76.51	\$3,596	\$77.27	\$3,632	\$2.27	3%
Rhythmic Gymnastics	\$94.00	26	\$2,392	\$94.94	\$2,468	\$95.89	\$2,493	\$96.85	\$2,518	\$2.85	3%
Tiny Tots Gymnastics (1 hr)	\$94.00	319	\$29,348	\$94.94	\$30,286	\$95.89	\$30,589	\$96.85	\$30,895	\$2.85	3%
Kiddy Karate 1 & 2	\$94.00	226	\$20,792	\$94.94	\$21,456	\$95.89	\$21,671	\$96.85	\$21,888	\$2.85	3%
Play With Clay	\$111.00	0	\$0	\$114.33	\$0	\$117.76	\$0	\$122.47	\$0	\$11.47	10%
Tiny Tots	\$479.40	0	\$0	\$493.78	\$0	\$508.60	\$0	\$523.94	\$0	\$49.54	10%
Tiny Tots 36 classes	\$391.68	0	\$0	\$403.43	\$0	\$415.53	\$0	\$432.15	\$0	\$40.47	10%
Summer Fun Tiny Tots	\$268.00	146	\$37,960	\$276.04	\$40,302	\$284.32	\$41,511	\$292.69	\$43,171	\$27.69	10%
3 day Co-op Playschool Morning	\$204.00	444	\$115,440	\$202.82	\$134,452	\$201.90	\$138,486	\$201.00	\$144,025	\$30.38	10%
3 day Co-op Playschool Afternoon	\$204.00	201	\$45,225	\$202.82	\$60,867	\$201.90	\$62,693	\$201.00	\$65,201	\$30.38	10%

Attachment 2: Proposed 3-Year Fee Schedule for Recreation and Cultural Programs, Services and Facilities (Year 1: effective September 6, 2006)
Based on 2005 Rates + 2006 Inflationary Increase



Note: Inflationary Increases to cover future cost increases have not been included in Year 2 and 3. Fees may be rounded where practical

Facilities and Services	Estimated 2005			Estimated Year 1		Estimated Year 2		Estimated Year 3		Total 3-Year Increase \$	Total Fee Increase %
	2005 Fee with 2% Increase	Total Users/ Hours	2005 Revenue	Year 1 Fee	Year 1 Revenue	Year 2 Fee	Year 2 Revenue	Year 3 Fee	Year 3 Revenue		
CHILD & YOUTH PROGRAMS											
Introduction to Cartooning	\$98.00	9	\$884	\$98.98	\$891	\$99.97	\$900	\$100.97	\$909	\$2.97	3%
Little Picasso's	\$90.00	30	\$2,840	\$90.90	\$2,727	\$91.81	\$2,754	\$92.73	\$2,782	\$2.73	3%
Crafty Corner	\$90.00	19	\$1,672	\$90.90	\$1,727	\$91.81	\$1,744	\$92.73	\$1,762	\$2.73	3%
Artstrangeous Treasures	\$98.00	0	\$0	\$98.98	\$0	\$99.97	\$0	\$100.97	\$0	\$2.97	3%
Art Extravaganza	\$98.00	22	\$2,112	\$98.98	\$2,178	\$99.97	\$2,199	\$100.97	\$2,221	\$2.97	3%
Ballet Jazz Combo Craze	\$75.00	116	\$8,584	\$75.75	\$8,787	\$76.51	\$8,875	\$77.27	\$8,964	\$2.27	3%
Ballet (1 hr)	\$75.00	32	\$2,388	\$75.75	\$2,424	\$76.51	\$2,448	\$77.27	\$2,473	\$2.27	3%
Funky Jazz	\$75.00	108	\$7,992	\$75.75	\$8,181	\$76.51	\$8,263	\$77.27	\$8,345	\$2.27	3%
Hip Hop for Boys & Girls (1hr)	\$75.00	38	\$2,664	\$75.75	\$2,727	\$76.51	\$2,754	\$77.27	\$2,782	\$2.27	3%
Karate - Do Novice	\$91.00	66	\$4,984	\$91.91	\$5,147	\$92.83	\$5,198	\$93.76	\$5,250	\$2.76	3%
Karate Club	\$50.00	147	\$7,293	\$50.50	\$7,424	\$51.01	\$7,498	\$51.52	\$7,573	\$1.52	3%
Tae Kwon Do (1hr) 18 classes	\$91.00	131	\$11,659	\$91.91	\$12,040	\$92.83	\$12,161	\$93.76	\$12,282	\$2.76	3%
Creating Together 2	\$92.00	75	\$6,750	\$92.92	\$6,969	\$93.85	\$7,039	\$94.79	\$7,109	\$2.79	3%
Youth Unscripted	\$112.20	0	\$0	\$113.32	\$0	\$114.46	\$0	\$115.60	\$0	\$3.40	3%
Learn to Lead	\$142.80	0	\$0	\$144.20	\$0	\$145.57	\$0	\$147.03	\$0	\$4.23	3%
Intro to Pkms	\$94.00	132	\$11,892	\$104.52	\$12,790	\$109.72	\$13,164	\$110.32	\$13,692	\$3.21	13%
Building/Intro to Wheel	\$162.00	42	\$6,678	\$166.96	\$7,008	\$171.87	\$7,216	\$176.74	\$7,507	\$16.74	10%
Pottery	\$114.00	53	\$5,936	\$117.42	\$6,223	\$120.94	\$6,410	\$125.76	\$6,696	\$11.76	10%
AFTER SCHOOL PROGRAMS											
AM - Mondays	\$177.00	24	\$4,128	\$184.08	\$4,418	\$191.44	\$4,595	\$199.10	\$4,778	\$22.10	12%
AM - Tues, Wed, Thurs	\$202.00	74	\$14,504	\$210.08	\$15,546	\$218.48	\$16,168	\$227.22	\$16,814	\$25.22	12%
AM - Fridays	\$177.00	9	\$1,548	\$184.08	\$1,657	\$191.44	\$1,723	\$199.10	\$1,792	\$22.10	12%
AM - Monday - Friday	\$959.00	55	\$51,205	\$997.36	\$54,855	\$1,037.25	\$57,049	\$1,078.74	\$59,311	\$119.74	12%
AM - Alternate Fridays	\$78.00	27	\$1,998	\$79.04	\$2,134	\$82.20	\$2,219	\$85.49	\$2,308	\$9.49	12%
PM - Mondays	\$262.00	61	\$15,494	\$272.48	\$16,621	\$283.38	\$17,286	\$294.71	\$17,978	\$17.97	12%
PM - Tues, Wed, Thurs	\$298.00	178	\$50,864	\$309.92	\$54,546	\$322.32	\$58,728	\$335.21	\$58,997	\$37.21	12%
PM - Fridays	\$262.00	25	\$6,350	\$272.48	\$6,812	\$283.38	\$7,084	\$294.71	\$7,368	\$37.21	12%
PM - Monday - Friday	\$1,416.00	127	\$174,625	\$1,472.64	\$187,025	\$1,531.55	\$194,506	\$1,592.81	\$202,287	\$176.81	12%
PM - Alternate Fridays	\$111.00	0	\$0	\$115.44	\$0	\$120.06	\$0	\$124.86	\$0	\$3.86	12%
Junior PM - Mondays	\$280.00	11	\$3,080	\$291.20	\$3,203	\$302.85	\$3,331	\$314.98	\$3,465	\$34.98	12%
Junior PM - Tues, Wed, Thurs	\$320.00	42	\$13,440	\$332.80	\$13,978	\$346.11	\$14,537	\$359.98	\$15,118	\$39.98	12%
Junior PM - Alternate Fridays	\$120.00	56	\$6,720	\$124.80	\$6,989	\$129.79	\$7,268	\$134.98	\$7,559	\$14.98	12%
2005 School Year - Winter Enriched Co-op	\$234.00	265	\$76,320	\$243.36	\$64,490	\$253.09	\$67,070	\$263.22	\$69,753	\$29.22	12%
CAMPS											
Summer Fun Fest (D only)	\$210.00	100	\$20,800	\$212.10	\$21,210	\$214.22	\$21,422	\$216.36	\$21,638	\$8.38	3%
Youth on the Move	\$235.00	100	\$23,000	\$237.35	\$23,735	\$239.72	\$23,972	\$242.12	\$24,212	\$7.12	3%
Summer Excitement	\$203.00	220	\$43,780	\$207.06	\$45,563	\$211.20	\$46,464	\$215.43	\$47,394	\$12.43	6%
Fun in the Sun Full Day	\$249.00	240	\$58,560	\$253.98	\$60,565	\$259.06	\$62,174	\$264.24	\$63,418	\$15.24	6%
Fun in the Sun Sunrise	\$153.00	280	\$42,000	\$156.06	\$43,697	\$159.18	\$44,571	\$162.36	\$45,462	\$9.36	6%
Summer Adventure	\$236.00	450	\$103,950	\$240.72	\$108,324	\$245.53	\$110,490	\$250.45	\$112,700	\$14.45	6%
Camp Wannado	\$249.00	220	\$53,680	\$253.98	\$55,876	\$259.06	\$58,993	\$264.24	\$58,133	\$15.24	6%
Camp Move n Groove	\$249.00	240	\$58,560	\$253.98	\$60,565	\$259.06	\$62,174	\$264.24	\$63,418	\$15.24	6%
Summer Masterpiece	\$249.00	120	\$29,280	\$253.98	\$30,478	\$259.06	\$31,087	\$264.24	\$31,709	\$15.24	6%
Sports Camp	\$238.00	200	\$46,600	\$242.76	\$48,552	\$247.62	\$49,523	\$252.87	\$50,514	\$14.57	6%
Camp Gizpotti	\$249.00	120	\$29,280	\$253.98	\$30,478	\$259.06	\$31,087	\$264.24	\$31,709	\$15.24	6%
All Star Camp	\$249.00	250	\$61,000	\$253.98	\$63,495	\$259.06	\$64,785	\$264.24	\$66,090	\$15.24	6%
Youth Sports Experience	\$249.00	270	\$65,880	\$253.98	\$68,575	\$259.06	\$69,946	\$264.24	\$71,345	\$15.24	6%
Youth Soccer Spectacular	\$249.00	200	\$48,800	\$253.98	\$50,796	\$259.06	\$51,812	\$264.24	\$52,848	\$15.24	6%
Hoop Stars Basketball	\$249.00	180	\$43,920	\$253.98	\$45,716	\$259.06	\$46,031	\$264.24	\$47,563	\$15.24	6%
Junior Lifeguard Camp	\$286.00	100	\$28,000	\$291.72	\$29,172	\$297.55	\$29,755	\$303.51	\$30,351	\$17.51	6%
Camp Forest Green	\$261.00	262	\$67,072	\$266.22	\$69,790	\$271.54	\$71,145	\$276.98	\$72,568	\$15.98	6%
Summer Odyssey	\$249.00	750	\$183,000	\$253.98	\$190,485	\$259.06	\$194,295	\$264.24	\$198,181	\$15.24	6%
Learning to Lead	\$265.00	70	\$18,200	\$270.30	\$18,921	\$275.71	\$19,299	\$281.22	\$19,685	\$16.22	6%
Learn to Lead 2 March Break	\$145.00	20	\$2,800	\$147.90	\$2,958	\$150.86	\$3,017	\$153.88	\$3,078	\$8.88	6%
Counselor in Training	\$291.00	76	\$21,680	\$296.82	\$22,558	\$302.76	\$23,009	\$308.81	\$23,470	\$17.81	6%
Extended Day Camp	\$101.00	1,600	\$161,400	\$103.02	\$164,832	\$105.08	\$168,129	\$107.18	\$171,491	\$6.18	6%
March Madness	\$130.00	223	\$27,875	\$132.60	\$29,570	\$135.25	\$30,161	\$137.96	\$30,764	\$7.96	6%
Bussing	\$78.00	0	\$0	\$79.56	\$0	\$81.15	\$0	\$82.77	\$0	\$4.77	6%
Adventure in the Arts	\$260.00	370	\$92,500	\$267.80	\$99,086	\$275.63	\$102,059	\$283.67	\$106,141	\$26.87	10%
Camp Dance To Da Beat	\$260.00	250	\$62,500	\$267.80	\$66,950	\$275.63	\$68,959	\$283.67	\$71,717	\$26.87	10%
Summer Art Studio	\$275.00	200	\$52,800	\$283.25	\$56,650	\$291.75	\$58,350	\$303.42	\$60,683	\$28.42	10%
Stock Theatre	\$340.00	350	\$114,450	\$350.20	\$122,570	\$360.71	\$126,247	\$373.13	\$131,297	\$35.13	10%
Mighty Mytes	\$254.00	200	\$48,800	\$261.62	\$52,324	\$269.47	\$53,894	\$280.25	\$56,049	\$26.25	10%
Gymnastic Camp	\$254.00	370	\$90,280	\$261.62	\$96,709	\$269.47	\$99,703	\$280.25	\$103,692	\$26.25	10%
Camp Corral	\$515.00	200	\$99,000	\$530.45	\$106,090	\$546.36	\$109,273	\$568.22	\$113,644	\$53.22	10%
Camp Oradaca	\$254.00	600	\$146,400	\$261.62	\$156,972	\$269.47	\$161,681	\$280.25	\$168,148	\$26.25	10%
Outdoor Pursuits	\$414.00	120	\$47,760	\$426.42	\$51,170	\$439.21	\$52,706	\$456.79	\$54,814	\$42.79	10%
Wilderness Experience	\$445.00	50	\$21,400	\$458.35	\$22,918	\$472.10	\$23,605	\$480.98	\$24,549	\$45.98	10%
SENIORS PROGRAMS											
Seniors Fitness	\$12.00	736	\$8,832	\$12.12	\$8,920	\$12.24	\$9,010	\$12.36	\$9,100	\$3.36	3%
Seniors Tai Chi	\$12.00	107	\$1,284	\$12.12	\$1,297	\$12.24	\$1,310	\$12.36	\$1,323	\$3.36	3%

Attachment 2: Proposed 3-Year Fee Schedule for Recreation and Cultural Programs, Services and Facilities (Year 1: effective September 6, 2006)
Based on 2005 Rates + 2006 Inflationary Increase



Note: Inflationary Increases to cover future cost increases have not been included in Year 2 and 3. Fees may be rounded where practical

Facilities and Services	Estimated 2005		Estimated Year 1		Estimated Year 2		Estimated Year 3		Total 3-Year Increase		
	2005 Fee with 2% Increase	Total Users/ Hours	2005 Revenue	Year 1 Fee	Year 1 Revenue	Year 2 Fee	Year 2 Revenue	Year 3 Fee	Year 3 Revenue	Total Fee Increase \$	Total Fee Increase %
ADULT PROGRAMS											
Ballroom Dancing (Beg. Adv Int)	\$133.00	165	\$21,489	\$136.99	\$22,644	\$141.10	\$23,324	\$146.74	\$24,257	\$13.74	10%
Ballroom Dancing Latin	\$133.00	105	\$13,705	\$136.99	\$14,446	\$141.10	\$14,879	\$146.74	\$15,474	\$13.74	10%
Wedding Dances	\$133.00	32	\$4,199	\$136.99	\$4,425	\$141.10	\$4,558	\$146.74	\$4,740	\$13.74	10%
Jazz & Up (1 hr)	\$77.00	0	\$0	\$79.31	\$0	\$81.69	\$0	\$84.96	\$0	\$7.96	10%
Belly Dancing	\$100.00	48	\$4,656	\$106.00	\$5,035	\$110.24	\$5,236	\$114.65	\$5,448	\$14.65	15%
Floral Arrangement	\$112.00	19	\$2,090	\$115.36	\$2,192	\$118.82	\$2,258	\$123.57	\$2,348	\$11.57	10%
Home Decorating	\$112.00	6	\$627	\$115.36	\$658	\$118.82	\$677	\$123.57	\$704	\$11.57	10%
Painting Palette	\$112.00	5	\$523	\$115.36	\$548	\$118.82	\$564	\$123.57	\$587	\$11.57	10%
Pottery Wheel (2.5 hrs)	\$170.00	67	\$11,284	\$175.10	\$11,810	\$180.35	\$12,165	\$187.57	\$12,651	\$17.57	10%
Watercolour	\$133.00	0	\$0	\$136.99	\$0	\$141.10	\$0	\$146.74	\$0	\$13.74	10%
Rush Hour cooking	\$112.00	16	\$1,772	\$115.36	\$1,863	\$118.82	\$1,919	\$123.57	\$1,996	\$11.57	10%
Instructors Training Course	\$67.00	18	\$1,534	\$69.61	\$1,617	\$92.30	\$1,666	\$95.99	\$1,733	\$8.99	10%
Makeup Artistry	\$179.00	21	\$3,658	\$184.37	\$3,853	\$189.90	\$3,969	\$197.50	\$4,128	\$18.50	10%
Flowers	\$112.00	0	\$0	\$115.36	\$0	\$118.82	\$0	\$123.57	\$0	\$11.57	10%
Introduction to Gum Paste Flowers	\$112.00	5	\$523	\$115.36	\$548	\$118.82	\$564	\$123.57	\$587	\$11.57	10%
Jewellery Making	\$189.00	0	\$0	\$194.67	\$0	\$200.51	\$0	\$208.53	\$0	\$19.53	10%
HERITAGE HOUSE GENERAL USE (per hour)											
Youth and CSO, SSO schools	\$40.80	17	\$690	\$40.80	\$694	\$40.80	\$694	\$40.80	\$694	\$0.00	0%
Vaughan Residents	\$42.84	0	\$0	\$43.27	\$0	\$43.70	\$0	\$44.14	\$0	\$1.30	3%
Vaughan Corporate	\$45.90	0	\$0	\$46.36	\$0	\$46.82	\$0	\$47.29	\$0	\$1.39	3%
Non Residents	\$59.16	0	\$0	\$60.34	\$0	\$61.55	\$0	\$62.78	\$0	\$3.62	6%
Min 5 hrs Max 7 hrs											
Youth and CSO, SSO schools	\$204.00	0	\$0	\$206.04	\$0	\$208.10	\$0	\$210.18	\$0	\$6.18	3%
Vaughan Residents	\$214.20	0	\$0	\$216.34	\$0	\$218.51	\$0	\$220.69	\$0	\$6.49	3%
Vaughan Corporate	\$229.50	0	\$0	\$231.80	\$0	\$234.11	\$0	\$236.45	\$0	\$6.95	3%
Non Residents	\$295.80	0	\$0	\$301.72	\$0	\$307.75	\$0	\$313.91	\$0	\$18.11	6%
MULTI-PURPOSE ROOM A (per hour)											
Sports/Set Up											
Youth and CSO, SSO schools	\$18.36	515	\$9,270	\$18.36	\$9,455	\$18.36	\$9,455	\$18.36	\$9,455	\$0.00	0%
Vaughan Residents	\$67.32	1284	\$84,744	\$67.99	\$87,303	\$68.67	\$88,178	\$69.36	\$89,058	\$2.04	3%
Vaughan Corporate	\$69.36	5	\$340	\$70.05	\$350	\$70.75	\$354	\$71.46	\$357	\$2.10	3%
Non Residents	\$76.50	4	\$300	\$78.03	\$312	\$79.59	\$318	\$81.18	\$325	\$4.68	6%
General Use											
Youth and CSO, SSO schools	\$18.36	72	\$1,296	\$18.36	\$1,322	\$18.36	\$1,322	\$18.36	\$1,322	\$0.00	0%
Vaughan Residents	\$81.60	1	\$80	\$82.42	\$80	\$83.24	\$83	\$84.07	\$84	\$2.47	3%
Vaughan Corporate	\$102.00	0	\$0	\$103.02	\$0	\$104.05	\$0	\$105.09	\$0	\$3.09	3%
Non Residents	\$112.25	0	\$0	\$114.44	\$0	\$116.73	\$0	\$119.07	\$0	\$6.87	6%
Parties											
Youth and CSO, SSO schools	\$71.40	110	\$7,700	\$72.11	\$7,933	\$72.84	\$8,012	\$73.56	\$8,092	\$2.16	3%
Vaughan Residents	\$112.20	22	\$2,420	\$113.32	\$2,493	\$114.46	\$2,516	\$115.60	\$2,541	\$3.40	3%
Vaughan Corporate	\$132.60	5	\$650	\$133.93	\$670	\$135.27	\$676	\$136.62	\$683	\$4.02	3%
Non Residents	\$163.25	0	\$0	\$166.46	\$0	\$169.79	\$0	\$173.19	\$0	\$9.99	6%
Min 5 hrs Max 7 hrs											
Youth and CSO, SSO schools	\$357.00	236	\$82,690	\$360.67	\$85,095	\$364.18	\$85,945	\$367.82	\$86,805	\$10.82	3%
Vaughan Residents	\$661.00	164	\$90,200	\$666.61	\$92,504	\$672.26	\$93,853	\$678.00	\$94,792	\$17.00	3%
Vaughan Corporate	\$663.00	0	\$0	\$669.63	\$0	\$676.33	\$0	\$683.09	\$0	\$20.09	3%
Non Residents	\$816.00	7	\$5,690	\$832.32	\$5,826	\$848.97	\$5,943	\$865.95	\$6,062	\$49.95	6%
MULTI-PURPOSE ROOM B (per hour)											
Sports/Set Up											
Youth and CSO, SSO schools	\$10.20	0	\$0	\$10.20	\$0	\$10.20	\$0	\$10.20	\$0	\$0.00	0%
Vaughan Residents	\$32.64	0	\$0	\$33.97	\$0	\$35.30	\$0	\$36.63	\$0	\$0.99	3%
Vaughan Corporate	\$42.84	0	\$0	\$43.27	\$0	\$43.70	\$0	\$44.14	\$0	\$1.30	3%
Non Residents	\$53.04	0	\$0	\$54.10	\$0	\$55.16	\$0	\$56.29	\$0	\$3.25	6%
General Use											
Youth and CSO, SSO schools	\$10.20	0	\$0	\$10.20	\$0	\$10.20	\$0	\$10.20	\$0	\$0.00	0%
Vaughan Residents	\$40.80	0	\$0	\$41.21	\$0	\$41.62	\$0	\$42.04	\$0	\$1.24	3%
Vaughan Corporate	\$57.12	0	\$0	\$57.69	\$0	\$58.27	\$0	\$58.85	\$0	\$1.73	3%
Non Residents	\$64.28	0	\$0	\$65.55	\$0	\$66.86	\$0	\$68.19	\$0	\$3.93	6%
Parties											
Youth and CSO, SSO schools	\$35.70	0	\$0	\$36.06	\$0	\$36.42	\$0	\$36.78	\$0	\$1.08	3%
Vaughan Residents	\$81.60	0	\$0	\$82.42	\$0	\$83.24	\$0	\$84.07	\$0	\$2.47	3%
Vaughan Corporate	\$97.92	0	\$0	\$98.90	\$0	\$99.89	\$0	\$100.89	\$0	\$2.97	3%
Non Residents	\$107.10	0	\$0	\$109.24	\$0	\$111.43	\$0	\$113.66	\$0	\$6.56	6%
Min 5 hrs Max 7 hrs											
Youth and CSO, SSO schools	\$178.50	0	\$0	\$180.29	\$0	\$182.09	\$0	\$183.91	\$0	\$5.41	3%
Vaughan Residents	\$408.00	0	\$0	\$412.08	\$0	\$416.20	\$0	\$420.36	\$0	\$12.36	3%
Vaughan Corporate	\$489.60	0	\$0	\$494.50	\$0	\$499.44	\$0	\$504.44	\$0	\$14.84	3%
Non Residents	\$535.50	0	\$0	\$544.21	\$0	\$553.13	\$0	\$568.28	\$0	\$32.78	6%

Attachment 2: Proposed 3-Year Fee Schedule for Recreation and Cultural Programs, Services and Facilities (Year 1: effective September 6, 2006)
Based on 2005 Rates + 2006 Inflationary Increase

- ESSENTIAL SERVICES
- VALUE-ADDED SERVICES
- PREMIUM SERVICES

Note: Inflationary Increases to cover future cost increases have not been included in Year 2 and 3. Fees may be rounded where practical

Facilities and Services	Estimated 2005		Estimated Year 1		Estimated Year 2		Estimated Year 3		Total 3-Year Increase		
	2005 Fee with 2% Increase	Total Users/ Hours	2005 Revenue	Year 1 Fee	Year 1 Revenue	Year 2 Fee	Year 2 Revenue	Year 3 Fee	Year 3 Revenue	Total Fee Increase \$	Total Fee Increase %
MEETING ROOM A (\$ per hour)											
General Use											
Youth and CSO, SSO schools	\$15.30	3262		\$15.30	\$15.30	\$15.30	\$15.30	\$15.30	\$15.30	\$0.00	0%
Vaughan Residents	\$45.90	316	\$14,220	\$46.36	\$14,649	\$46.82	\$14,796	\$47.29	\$14,944	\$1.39	3%
Vaughan Corporate	\$53.04	0	\$0	\$53.57	\$0	\$54.11	\$0	\$54.65	\$0	\$1.61	3%
Non Residents	\$61.20	0	\$0	\$62.42	\$0	\$63.67	\$0	\$64.95	\$0	\$3.75	6%
*Parties											
Youth and CSO, SSO schools	\$38.76	41	\$1,558	\$39.15	\$1,605	\$39.54	\$1,621	\$39.93	\$1,637	\$1.17	3%
Vaughan Residents	\$69.36	3	\$204	\$70.05	\$210	\$70.75	\$212	\$71.46	\$214	\$2.10	3%
Vaughan Corporate	\$71.40	0	\$0	\$72.11	\$0	\$72.84	\$0	\$73.56	\$0	\$2.16	3%
Non Residents	\$71.40	30	\$2,100	\$72.83	\$2,185	\$74.26	\$2,229	\$75.77	\$2,273	\$4.37	6%
Min 5 hrs Max 7 hrs											
Youth and CSO, SSO schools	\$193.80	0	\$0	\$196.74	\$0	\$197.70	\$0	\$199.67	\$0	\$5.87	3%
Vaughan Residents	\$346.80	0	\$0	\$350.27	\$0	\$353.77	\$0	\$357.31	\$0	\$10.51	3%
Vaughan Corporate	\$357.00	0	\$0	\$360.57	\$0	\$364.18	\$0	\$367.82	\$0	\$10.82	3%
Non Residents	\$357.00	0	\$0	\$364.14	\$0	\$371.42	\$0	\$378.85	\$0	\$21.85	6%
MEETING ROOM B (\$ per hour)											
General Use											
Youth and CSO, SSO schools	\$4.59	0	\$0	\$4.59	\$0	\$4.59	\$0	\$4.59	\$0	\$0.00	0%
Vaughan Residents	\$36.72	0	\$0	\$37.09	\$0	\$37.46	\$0	\$37.83	\$0	\$1.11	3%
Vaughan Corporate	\$47.94	0	\$0	\$48.42	\$0	\$48.90	\$0	\$49.39	\$0	\$1.45	3%
Non Residents	\$57.12	0	\$0	\$58.26	\$0	\$59.43	\$0	\$60.62	\$0	\$3.50	6%
*Parties											
Youth and CSO, SSO schools	\$28.56	0	\$0	\$28.85	\$0	\$29.13	\$0	\$29.43	\$0	\$0.87	3%
Vaughan Residents	\$51.00	0	\$0	\$51.51	\$0	\$52.03	\$0	\$52.55	\$0	\$1.55	3%
Vaughan Corporate	\$59.16	0	\$0	\$59.75	\$0	\$60.35	\$0	\$60.95	\$0	\$1.79	3%
Non Residents	\$64.26	0	\$0	\$65.55	\$0	\$66.86	\$0	\$68.19	\$0	\$3.93	6%
Min 5 hrs Max 7 hrs											
Youth and CSO, SSO schools	\$142.80	0	\$0	\$142.80	\$0	\$142.80	\$0	\$142.80	\$0	\$0.00	3%
Vaughan Residents	\$255.00	0	\$0	\$257.55	\$0	\$260.13	\$0	\$262.73	\$0	\$7.73	3%
Vaughan Corporate	\$296.70	0	\$0	\$293.61	\$0	\$296.54	\$0	\$299.51	\$0	\$6.81	3%
Non Residents	\$321.30	0	\$0	\$327.73	\$0	\$334.26	\$0	\$340.97	\$0	\$19.67	6%
HALLS (\$ Per Hour)											
General Use											
Youth and CSO, SSO schools	\$10.20	231	\$2,310	\$10.20	\$2,356	\$10.20	\$2,356	\$10.20	\$2,356	\$0.00	0%
Vaughan Residents	\$41.82	1	\$41	\$42.24	\$42	\$42.66	\$43	\$43.09	\$43	\$1.27	3%
Vaughan Corporate	\$57.12	0	\$0	\$57.69	\$0	\$58.27	\$0	\$58.85	\$0	\$1.73	3%
Non Residents	\$67.32	0	\$0	\$68.67	\$0	\$70.04	\$0	\$71.44	\$0	\$4.12	6%
*Parties											
Youth and CSO, SSO schools	\$38.76	28	\$988	\$39.15	\$1,018	\$39.54	\$1,028	\$39.93	\$1,038	\$1.17	3%
Vaughan Residents	\$89.76	29	\$2,552	\$90.66	\$2,629	\$91.56	\$2,655	\$92.46	\$2,682	\$2.72	3%
Vaughan Corporate	\$107.10	15	\$1,675	\$108.17	\$1,623	\$109.25	\$1,639	\$110.35	\$1,655	\$3.26	3%
Non Residents	\$128.52	0	\$0	\$131.09	\$0	\$133.71	\$0	\$136.39	\$0	\$7.87	6%
Min 5 hrs Max 7 hrs											
Youth and CSO, SSO schools	\$193.80	1293	\$245,670	\$196.74	\$253,069	\$197.70	\$255,620	\$199.67	\$258,176	\$5.87	3%
Vaughan Residents	\$448.80	22	\$9,680	\$453.29	\$9,972	\$457.82	\$10,072	\$462.40	\$10,173	\$13.60	3%
Vaughan Corporate	\$535.50	49	\$25,725	\$540.86	\$26,502	\$546.26	\$26,767	\$551.73	\$27,035	\$16.23	3%
Non Residents	\$642.60	20	\$12,600	\$655.45	\$13,109	\$668.56	\$13,371	\$681.93	\$13,639	\$39.33	6%
MEETINGS											
PARKING LOTS (\$ per use)											
Youth and CSO, SSO schools	\$265.20	2	\$530	\$265.20	\$530	\$265.20	\$530	\$265.20	\$530	\$0.00	0%
Vaughan Residents	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Vaughan Corporate	\$357.00	0	\$0	\$360.57	\$0	\$364.18	\$0	\$367.82	\$0	\$10.82	3%
Non Residents	\$459.00	54	\$24,300	\$468.18	\$25,282	\$477.54	\$25,797	\$487.09	\$26,303	\$28.09	6%
OFFICES (\$ per use)											
All	\$147.90			\$149.38		\$150.87		\$152.38		\$4.48	3%
LOBBIES (\$ per use)											
Youth and CSO, SSO schools	\$18.36	57	\$1,026	\$18.36	\$1,047	\$18.36	\$1,047	\$18.36	\$1,047	\$0.00	0%
Vaughan Residents	N/A										
Vaughan Corporate	N/A										
Non Residents	N/A										
OTHER INDOOR RECREATION											
Bowling (per visit)											
Youth	\$3.00			\$3.06		\$3.12		\$3.18		\$0.18	6%
Adult	\$4.00			\$4.16		\$4.33		\$4.41		\$0.41	10%
Senior	\$7.00			\$7.14		\$7.28		\$7.43		\$0.43	6%
Bowling Parties (per visit per lane)											
Youth and CSO, SSO schools	\$18.36			\$18.91		\$19.46		\$19.87		\$1.51	8%
Vaughan Residents	\$22.44			\$23.44		\$24.27		\$25.24		\$2.80	12%
Vaughan Corporate	\$26.32			\$27.58		\$28.66		\$29.63		\$3.31	12%
Non Residents	\$27.54			\$29.19		\$30.94		\$31.87		\$4.33	16%
Bowling Parties (per visit, 4 lanes)											
Youth and CSO, SSO schools	\$67.32			\$69.34		\$71.42		\$72.85		\$5.53	8%
Vaughan Residents	\$81.60			\$84.66		\$88.26		\$91.79		\$10.19	12%
Vaughan Corporate	\$93.84			\$97.59		\$101.50		\$105.56		\$11.72	12%
Non Residents	\$99.96			\$105.96		\$112.32		\$115.68		\$15.72	16%
Bocce Membership Fees (year)											
Vaughan Residents											
2005 fee Adult	\$65.00			\$67.60		\$70.30		\$71.71		\$6.71	10%
2005 fee Senior	\$55.00			\$56.10		\$57.22		\$58.37		\$3.37	6%
Non-Vaughan Residents											
2005 fee Adult	\$80.00			\$83.20		\$86.53		\$88.26		\$8.26	10%
2005 fee Senior	\$70.00			\$71.40		\$72.83		\$74.28		\$4.28	6%
\$ Per Bocce Court (2 hours)											
Youth and CSO, SSO schools	\$4.08			\$4.16		\$4.24		\$4.33		\$0.25	6%
Vaughan Residents	\$13.77			\$14.32		\$14.89		\$15.19		\$1.42	10%
Vaughan Corporate	\$16.83			\$17.50		\$18.20		\$18.57		\$1.74	10%
Non Residents	\$28.56			\$30.27		\$32.09		\$33.05		\$4.49	16%
Pool - General Use (per hour)											

Attachment 2: Proposed 3-Year Fee Schedule for Recreation and Cultural Programs, Services and Facilities (Year 1: effective September 6, 2006)
Based on 2005 Rates + 2006 Inflationary Increase

	ESSENTIAL SERVICES
	VALUE-ADDED SERVICES
	PREMIUM SERVICES

Note: Inflationary Increases to cover future cost increases have not been included in Year 2 and 3. Fees may be rounded where practical

Facilities and Services	Estimated 2005			Estimated Year 1		Estimated Year 2		Estimated Year 3		Total 3-Year Increase	
	2005 Fee with 2% Increase	Total Users/Hours	2005 Revenue	Year 1 Fee	Year 1 Revenue	Year 2 Fee	Year 2 Revenue	Year 3 Fee	Year 3 Revenue	Total Fee Increase \$	Total Fee Increase %
Youth and CSD, SSO schools	\$71.00			\$72.02	\$53.06	\$74.12	\$54.12	\$76.12	\$56.12	\$3.12	6%
Vaughan Residents	\$85.75			\$86.17	\$63.77	\$86.65	\$66.65	\$87.65	\$68.65	\$1.90	10%
Vaughan Corporate	\$94.88			\$96.65	\$102.60	\$104.65	\$107.79	\$109.65	\$114.65	\$4.77	10%
Non Residents	\$102.00			\$108.12	\$114.61	\$118.05	\$124.61	\$128.05	\$134.61	\$6.61	10%
Pool - Vaughan Swim Club (per hour)											
Shared Use	\$33.68			\$35.01	\$36.41	\$37.13	\$38.41	\$39.13	\$40.41	\$6.73	10%
Before 9 a.m.	\$28.58			\$29.70	\$30.89	\$31.51	\$32.65	\$33.51	\$34.65	\$6.07	10%
Pool Rental with 2 lifeguards (1 hr Pool & 1hr Meeting Room)											
Youth and CSD, SSO schools	\$178.50			\$183.86	\$189.37	\$193.16	\$194.66	\$198.66	\$204.66	\$6.16	6%
Vaughan Residents	\$194.82			\$202.61	\$210.72	\$219.15	\$224.33	\$231.15	\$238.33	\$4.51	12%
Vaughan Corporate	\$198.90			\$206.86	\$215.13	\$223.74	\$232.74	\$241.13	\$249.13	\$10.23	12%
Non Residents	\$204.00			\$216.24	\$229.21	\$236.09	\$246.09	\$256.09	\$266.09	\$12.09	10%
OTHER OUTDOOR RECREATION											
Tennis Court (per season)	\$306.00			\$318.24	\$330.97	\$337.59	\$351.59	\$359.59	\$374.59	\$68.59	10%
Parks for Picnics (3 hours)											
Youth and CSD, SSO schools	\$81.60			\$83.23	\$84.90	\$86.59	\$88.30	\$90.01	\$91.74	\$3.14	6%
Vaughan Residents	\$97.85			\$99.47	\$99.29	\$101.28	\$101.48	\$103.48	\$103.68	\$5.83	10%
Vaughan Corporate	\$102.00			\$106.08	\$110.32	\$112.53	\$112.53	\$116.53	\$120.53	\$18.53	10%
Non Residents	\$122.42			\$129.74	\$137.53	\$141.65	\$141.65	\$145.65	\$149.65	\$27.23	10%
Parks for Picnics (per day)											
Youth and CSD, SSO schools	\$255.00			\$260.10	\$265.30	\$270.61	\$276.11	\$281.61	\$287.11	\$12.11	6%
Vaughan Residents	\$331.50			\$344.76	\$358.55	\$372.89	\$372.89	\$413.39	\$413.39	\$81.89	12%
Vaughan Corporate	\$357.00			\$371.28	\$386.13	\$401.58	\$401.58	\$444.58	\$444.58	\$87.58	12%
Non Residents	\$382.50			\$405.45	\$429.76	\$442.61	\$442.61	\$487.61	\$487.61	\$105.11	10%

**Attachment 2: Proposed 3-Year Fee Schedule for Recreation and Cultural Programs, Services and Facilities (Year 1: effective September 6, 2006)
Based on 2005 Rates + 2006 Inflationary Increase**

	ESSENTIAL SERVICES
	VALUE-ADDED SERVICES
	PREMIUM SERVICES

Note: Inflationary Increases to cover future cost increases have not been included in Year 2 and 3. Fees may be rounded where practical

Facilities and Services	Estimated 2005		Estimated Year 1		Estimated Year 2		Estimated Year 3		Total 3-Year Increase		
	2005 Fee with 2% Increase	Total Users/Hours	2005 Revenue	Year 1 Fee	Year 1 Revenue	Year 2 Fee	Year 2 Revenue	Year 3 Fee	Year 3 Revenue	Total Fee Increase \$	Total Fee Increase %
FIELD LINING & GROOMING											
First Lining											
Concord Regional	\$0.00			\$0.00		\$0.00		\$0.00		\$0.00	
Vaughan Grove	\$0.00			\$0.00		\$0.00		\$0.00		\$0.00	
Sports Village	\$0.00			\$0.00		\$0.00		\$0.00		\$0.00	
Tudor Ball Diamond (per diamond)	\$40.80		\$41.62	\$42.45		\$42.87		\$42.87		\$2.07	5%
Tudor Ball Diamonds (all 4)	\$122.40		\$124.85	\$127.34		\$128.62		\$128.62		\$6.22	5%
Frank Robson (per diamond)	\$40.80		\$41.62	\$42.45		\$42.87		\$42.87		\$2.07	5%
Maple Community Centre (per diamond)	\$40.80		\$41.62	\$42.45		\$42.87		\$42.87		\$2.07	5%
Second Lining											
Concord Regional (per diamond)	\$40.80		\$41.62	\$42.45		\$42.87		\$42.87		\$2.07	5%
Concord Regional (all 4)	\$122.40		\$124.85	\$127.34		\$128.62		\$128.62		\$6.22	5%
Vaughan Grove (per diamond)	\$40.80		\$41.62	\$42.45		\$42.87		\$42.87		\$2.07	5%
Vaughan Grove (all 4)	\$122.40		\$124.85	\$127.34		\$128.62		\$128.62		\$6.22	5%
Sports Village (per diamond)	\$40.80		\$41.62	\$42.45		\$42.87		\$42.87		\$2.07	5%
Sports Village (all 4)	\$122.40		\$124.85	\$127.34		\$128.62		\$128.62		\$6.22	5%
Tudor Ball Diamond (per diamond)	\$40.80		\$41.62	\$42.45		\$42.87		\$42.87		\$2.07	5%
Tudor Ball Diamonds (all 4)	\$122.40		\$124.85	\$127.34		\$128.62		\$128.62		\$6.22	5%
Frank Robson (per diamond)	\$40.80		\$41.62	\$42.45		\$42.87		\$42.87		\$2.07	5%
Maple Community Centre (per diamond)	\$40.80		\$41.62	\$42.45		\$42.87		\$42.87		\$2.07	5%
IN KIND SERVICES											
Picnic Tables (each)											
Youth and CSD, SSO schools	\$4.08		\$4.16	\$4.24		\$4.33		\$4.33		\$0.25	6%
Vaughan Residents	\$11.22		\$11.67	\$12.14		\$12.38		\$12.38		\$1.16	10%
Garbage Containers											
Youth and CSD, SSO schools	\$0.00		\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	0%
Vaughan Residents	\$0.00		\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	0%
Tables and Chairs											
Youth and CSD, SSO schools	\$153.00		\$156.06	\$159.18		\$162.36		\$162.36		\$9.36	6%
Vaughan Residents	\$204.00		\$212.16	\$220.85		\$225.00		\$225.00		\$21.00	10%
Generator											
Youth and CSD, SSO schools	\$27.29		\$27.83	\$28.39		\$28.96		\$28.96		\$1.67	6%
Vaughan Residents	\$48.92		\$48.80	\$50.75		\$51.76		\$51.76		\$4.84	10%
Sound Systems											
Youth and CSD, SSO schools	\$27.29		\$27.83	\$28.39		\$28.96		\$28.96		\$1.67	6%
Vaughan Residents	\$48.92		\$48.80	\$50.75		\$51.76		\$51.76		\$4.84	10%
Stage and Set-up											
Youth and CSD, SSO schools	\$203.64		\$207.72	\$211.87		\$216.11		\$216.11		\$12.46	6%
Vaughan Residents	\$265.20		\$275.81	\$286.84		\$292.58		\$292.58		\$27.38	10%
Snowmobile											
Youth and CSD, SSO schools	\$678.81		\$692.39	\$706.23		\$720.36		\$720.36		\$41.55	6%
Vaughan Residents	\$885.87		\$921.30	\$958.16		\$977.32		\$977.32		\$91.45	10%
Non-Vaughan Residents	\$1,020.00		\$1,060.80	\$1,103.25		\$1,125.30		\$1,125.30		\$105.30	10%
Bleachers (Large Set)											
Youth and CSD, SSO schools	\$475.07		\$484.57	\$494.26		\$504.14		\$504.14		\$28.08	6%
Vaughan Residents	\$531.42		\$552.68	\$574.78		\$586.28		\$586.28		\$54.86	10%
Bleachers (Small Set)											
Youth and CSD, SSO schools	\$406.98		\$415.12	\$423.42		\$431.89		\$431.89		\$24.91	6%
Vaughan Residents	\$472.28		\$491.15	\$510.80		\$521.01		\$521.01		\$48.75	10%
Snow Fencing											
Youth and CSD, SSO schools	\$102.00		\$104.04	\$106.12		\$108.24		\$108.24		\$6.24	6%
Vaughan Residents	\$118.07		\$122.79	\$127.70		\$130.25		\$130.25		\$12.19	10%
Changerooms (per use)											
Youth and CSD, SSO schools	\$9.18		\$9.36	\$9.55		\$9.74		\$9.74		\$0.56	6%
Vaughan Residents	\$26.52		\$27.58	\$28.68		\$29.26		\$29.26		\$2.74	10%
Vaughan Corporate	\$36.72		\$38.19	\$39.72		\$40.51		\$40.51		\$3.79	10%
Non Residents	\$48.92		\$49.74	\$52.72		\$54.30		\$54.30		\$7.38	16%
Regular Washrooms											
Youth and CSD, SSO schools	\$109.65		\$111.84	\$114.08		\$116.38		\$116.38		\$6.71	6%
Vaughan Residents	\$112.20		\$116.69	\$121.36		\$123.78		\$123.78		\$11.58	10%
Handicap Washrooms											
Youth and CSD, SSO schools	\$174.93		\$178.43	\$182.00		\$185.64		\$185.64		\$10.71	6%
Vaughan Residents	\$178.50		\$185.64	\$193.07		\$196.03		\$196.03		\$18.43	10%
Dumpster											
Youth and CSD, SSO schools	\$200.94		\$204.96	\$209.06		\$213.24		\$213.24		\$12.30	6%
Vaughan Residents	\$204.00		\$212.16	\$220.85		\$225.00		\$225.00		\$21.00	10%
Road Blocks (each)											
Youth and CSD, SSO schools	\$20.40		\$20.81	\$21.22		\$21.65		\$21.65		\$1.25	6%
Vaughan Residents	\$56.10		\$58.34	\$60.68		\$61.89		\$61.89		\$5.79	10%

Notes:

Fee schedule is based on participation information documented by the City of Vaughan in 2004 and 2005.

Future costs and revenues are based on 2004 dollars. Potential increases in operating costs (e.g. utilities, union wages) have not been accounted for in the proposed user fee schedule. As necessary, the Department of Recreation and Culture will adjust the user fee schedule on a yearly basis to account for these costs.

Assumes existing three-year schedule of fixed rates for certain users is complete by 2006.

Multi-Purpose Room A offered at APCC, CHCC, DCCC, FEBCC, GAWCC, MCC and RCC. Multi-Purpose Room B offered at CCC.

Meeting Room A offered at APCC, Baker CHCC, DCCC, FEBCC, GAWCC, MCC and RCC. Meeting Room B offered at CCC, MLCabin, Holy Family, Mont Carmel and Vell SCH (lower).

Attachment 3

Fee Increase Impact									
Overall Impact on Groups (End of Three Years)									

Group	Type	2006 (2005 + 2%)			Year 3 Impact		Yr 3 vs 2005	Player No.'s ('05)	Impact in 3 yrs (5 per player)
		Hours	Rate	Total	Rate	Total			
Vaughan Aquatic Club	shared use	80.5	33.66	2,709.63	36.41	2,931.01	221.38	9	24.60
	before 9am	400.25	28.56	11,431.14	30.89	12,363.72	932.58	47	19.84
	general pool use	509.25	51.00	25,971.75	53.06	27,020.81	1,049.06	60	17.48
City of Vaughan Hockey Ass	arena prime time	6081	145.86	886,974.66	151.75	922,791.75	35,817.09	2870	12.48
Vaughan Panthers	arena prime time	1386.5	145.86	202,234.89	151.75	210,401.38	8,166.48	300	27.22
Vaughan Girls Hockey	arena prime time	757	145.86	110,416.02	151.75	114,874.75	4,458.73	330	13.51
Woodbridge Figure Skating Club	arena prime time	1070.25	145.86	156,106.67	151.75	162,410.44	6,303.77	355	17.76
Thornhill Figure Skating Club	arena prime time	367	145.86	53,530.62	151.75	55,692.25	2,161.63	475	4.55
Note: in the arena category there is an assumption that us is at a basic arena vs premium. Subject to change if arena classification's change									
City of Vaughan Baseball Ass. per 2 hour time slots	Junior	237	3.06	725.22	3.18	753.66	28.44	415	0.07
	Premium - unlit	644	16.83	10,838.52	18.38	11,836.72	998.20	128	7.80
	Premium - lit	522	31.11	16,239.42	33.98	17,737.56	1,498.14	103	14.55
	Senior - unlit	801	4.85	3,884.85	5.04	4,037.04	152.19	211	0.72
Woodbridge Softball Ass. per 2 hour time slots	Senior - lit	424	19.13	8,111.12	19.90	8,437.60	326.48	112	2.91
	Junior	217	3.06	664.02	3.18	690.06	26.04	60	0.43
	Premium - unlit	0	16.83	0.00	18.38	0.00	0.00	0	0.00
	Premium - lit	0	31.11	0.00	33.98	0.00	0.00	0	0.00
Thornhill Baseball Ass. per 2 hour time slots	Senior - unlit	343	4.65	1,594.95	5.04	1,728.72	133.77	56	2.39
	Senior - lit	18	19.13	344.34	19.90	358.20	13.86	3	4.62
	Junior	0	3.06	0.00	3.18	0.00	0.00	0	0.00
	Premium - unlit	310	16.83	5,217.30	18.38	5,697.80	480.50	85	5.65
Ansley Grove Bocce	Premium - lit	266	31.11	8,275.26	33.98	9,038.68	763.42	73	10.46
	Senior - unlit	176	4.65	818.40	5.04	887.04	68.64	30	2.29
	Senior - lit	132	19.13	2,525.16	19.90	2,626.80	101.64	22	4.62
	bocce courts	176	13.77	2,423.52	14.89	2,620.64	197.12	90	2.19
Maple Bocce	bocce courts	227	13.77	3,125.79	14.89	3,380.03	254.24	70	3.63
West Woodbridge Bocce	bocce courts	72	13.77	991.44	14.89	1,072.08	80.64	50	1.61
Philpine Heritage Band	gyms (7 hr max)	9	357.00	3,213.00	367.82	3,310.38	97.38	200	0.49
Woodbridge Soccer Ass per 2 hour time slots	Mini	2700	4.85	13,095.00	5.04	13,608.00	513.00	1786	0.29
	Premium - unlit	1062	18.36	19,498.32	19.48	20,687.76	1,189.44	259	4.59
	Premium - lit	361	35.70	12,887.70	37.87	13,671.07	783.37	172	4.55
	Senior - unlit	1216.5	7.14	8,685.81	7.43	9,038.60	352.79	225	1.57
Vaughan Soccer Ass per 2 hour time slots	Senior - lit	130	24.48	3,182.40	25.47	3,311.10	128.70	83	1.55
	Mini	4170	4.85	20,224.50	5.04	21,016.80	792.30	2184	0.36
	Premium - unlit	681	18.36	12,503.16	19.48	13,265.88	762.72	148	5.15
	Premium - lit	294	35.70	10,495.80	37.87	11,133.78	637.98	125	5.10
Gen Shields Soccer per 2 hour time slots	Senior - unlit	1566	7.14	11,181.24	7.43	11,635.38	454.14	455	1.00
	Senior - lit	0	24.48	0.00	25.47	0.00	0.00	0	0.00
	Mini	902.5	4.85	4,377.13	5.04	4,548.60	171.48	1163	0.15
	Premium - unlit	642.6	18.36	11,798.14	19.48	12,517.85	719.71	88	8.18
Kilenburg Soccer per 2 hour time slots	Premium - lit	320	35.70	11,424.00	37.87	12,118.40	694.40	86	8.07
	Senior - unlit	1127.5	7.14	8,050.35	7.43	8,377.33	326.97	300	1.09
	Senior - lit	54	24.48	1,321.92	25.47	1,375.38	53.46	49	1.09
	Mini	111	4.85	538.35	5.04	559.44	21.09	372	0.06
Thornhill Tennis Club	Premium - unlit	58	18.36	1,064.88	19.48	1,129.84	64.96	57	1.14
	Premium - lit	48	35.70	1,713.60	37.87	1,817.76	104.16	92	1.13
	Senior - unlit	216.5	7.14	1,545.81	7.43	1,608.60	62.79	520	0.12
	Senior - lit	0	24.48	0.00	25.47	0.00	0.00	0	0.00
Thornhill Tennis Club	Tennis Courts x 4	Season	306.00	1,224.00	330.97	1,323.88	99.88	265	0.38

Does not include:
 Baseball - daily rate
 Rental of office space
 Hall / MR rentals
 SIK's