

COMMITTEE OF THE WHOLE (WORKING SESSION) DECEMBER 18, 2001

FACILITY RENTAL RATES

Recommendation

The Commissioner of Community Services respectfully requests direction on this item.

Purpose

The purpose of this report is to provide information regarding the City's rental rates for recreation and park facilities, as they relate to operating costs.

Background - Analysis and Options

At the Budget Sub-Committee meeting, on December 11, 2001, staff was directed to bring forward a proposed three year plan for rental rates. These rates were to be based on operating costs, and were to be phased in over a three year period.

Due to the large number of facility types and user categories the number of different rental rates is enormous (220). The greatest amount of revenue, about 80 percent, is received from three facilities: arenas, soccer fields and baseball diamonds. Staff has therefore reviewed these three facility types, and has provided information for those facilities in this report. The remaining facility types will be reviewed and a further report will be provided in January.

For the sports fields, the operating costs were calculated based on the costs associated with: parks maintenance, permitting, maintenance of the lights and hydro charges. The light maintenance and hydro charges were attributed to the lit time slots only. Included in the parks maintenance costs were the following budget lines: sodding, overseeding, topdressing, fertilizing, aeration, watering, cutting, repairs and materials, lining. Within these categories are included costs for staff, vehicles and equipment, contractors, supplies. Not included are capital replacement, capital projects, portable washrooms, parks patrol, and management staff. The total costs were then distributed by field, and by usual number of permitted hours on each type of facility.

On the building side, the costs were taken from the facility cost centre information, in order to obtain the average operating cost for an hour of ice time.

The cost analysis for arena, soccer fields and baseball diamonds is attached as Appendix 1.

The analysis showed a significant gap in the fees charged for the sports fields when compared to the current operating costs. The arena rates are much closer to the actual costs. In order to bring the rental rates up to the operating costs, staff has prepared a three year plan, which phases in the rate increases to bring the fees in line with today's costs. The rates for the senior fields, and in particularly the lit fields will have to increase dramatically. The high cost of electricity and the maintenance of the lights themselves, is the reason for the very high "per slot" cost of the senior lit fields and diamonds. All costs for the sports fields are for two hour time slots, whereas for arenas, they are per hour.

Appendix 2 is the proposed three year plan.

Staff has surveyed the surrounding municipalities to obtain their current rental rates for arenas, soccer fields and ball diamonds. The results are shown in Appendix 3. The proposed Vaughan rates for 2002 will be more in line with the sports field rates charged in Brampton, but higher than the other municipalities. For arenas, Vaughan's proposed rate is close to Brampton and Richmond Hill, but lower than Markham.

The impact of the proposed increase will be significant on the sports organizations. Staff will be working towards reducing the operating costs, with the assistance of the user groups, and recommend that if costs come down, rates be reduced accordingly. This would provide some incentive for the users to be more diligent in turning off lights when field are not in use, and staying off the fields during wet conditions.

Conclusion

This information has been provided for Committee's consideration and direction.

Attachments

Arena Ice Analysis – Appendix 1
Rental Rates, Proposed Three Year Plan – Appendix 2
Rental Rate Comparison – Appendix 3

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Respectfully submitted,

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Commissioner of Community Services.

Appendix 1

Arena Ice Analysis

		AI Pal	GAWCC	MCC	RCC	WPMA
2000 Costs:	Build & Fac	\$426,800.00	\$263,200.00	\$232,200.00	\$256,200.00	\$210,000.00
2000 Costs:	Recreation	\$56,280.00	\$159,574.00	\$88,066.00	\$62,909.00	\$79,679.00
		<u>\$483,080.00</u>	<u>\$422,774.00</u>	<u>\$320,266.00</u>	<u>\$319,109.00</u>	<u>\$289,679.00</u>

80% to Ice, (90 for GAWCC due to the Sports Camp)

Permitted Hours	4,399	1,542	1,585	1,335	1,225
Per Hour Costs	\$97.85	\$164.50	\$161.65	\$191.23	\$189.18
Average Cost per Hour	\$158.88				

Soccer

	Parks Costs	Rec Costs	Total Costs	# of Fields	Cost per Field	Cost /week	Slots /week	Cost per Slot	LH Fields	*Lights per Slot	+Hydro Per Slot	Total per LH Slot
Premium	\$204,335.00	\$5,000.00	\$209,335.00	14	\$14,952.50	\$879.56	22	\$39.98	11	\$34.00	\$20.00	\$53.98
Senior	\$102,165.00	\$10,000.00	\$112,165.00	17	\$6,597.94	\$388.11	22	\$17.64	5	\$34.00	\$20.00	\$71.64
Mini	<u>\$44,141.00</u>	<u>\$5,000.00</u>	<u>\$49,141.00</u>	61	\$805.59	\$53.71	6	\$8.95				
	<u>\$350,641.00</u>	<u>\$20,000.00</u>	<u>\$370,641.00</u>									

*Maintenance of Lights.

Baseball

	Parks Costs	Rec Costs	Total Costs	# of Fields	Cost per Field	Cost /week	Slots /week	Cost per Slot	LH Fields	*Lights per Slot	+Hydro Per Slot	Total per LH Slot
Premium	\$81,073	\$3,000	\$84,073	5	\$16,815	\$764.30	22	\$34.74	5	\$23.00	\$20.00	\$77.74
Senior	\$40,345	\$8,000	\$48,345	18	\$2,686	\$122.08	22	\$5.55	13	\$23.00	\$20.00	\$48.55
Junior	<u>\$13,448</u>	<u>\$4,000</u>	<u>\$17,448</u>	28	\$623	\$34.62	7	\$4.95				
	<u>\$134,866</u>	<u>\$15,000</u>	<u>\$149,866</u>									

*Maintenance of Lights.

Appendix 2

		Rental Rates Proposed Three Year Plan							
Facility	Current Operating Costs	Vaughan Minor Sports				Vaughan Adults			
		Current	2002	2003	2004	Current	2002	2003	2004
Arenas*									
Prime Time with Ice *hourly	158.88	119.00	132.00	145.00	159.00	168.00	180.00	185.00	190.00
Soccer Fields*									
Premium Lit	94.00	18.00	43.00	68.00	94.00	49.00	94.00	99.00	104.00
Senior Lit	72.00	14.00	33.00	54.00	72.00	42.00	72.00	78.00	82.00
Premium Unit	40.00	13.00	22.00	31.00	40.00	37.00	40.00	42.00	44.00
Senior Unit	18.00	4.50	9.00	14.00	18.00	27.00	27.00	28.00	29.00
Mini *per slot (2 hours)	9.00	3.00	5.00	7.00	9.00	16.00	16.00	17.00	18.00
Baseball Diamonds*									
Premium Lit	78.00	16.00	37.00	58.00	78.00	47.00	78.00	82.00	86.00
Senior Lit	49.00	12.00	24.00	36.00	49.00	42.00	49.00	52.00	55.00
Premium Unit	35.00	11.00	19.00	27.00	35.00	27.00	35.00	38.00	41.00
Senior Unit	6.00	3.00	4.00	5.00	6.00	27.00	27.00	27.00	27.00
Junior *per slot (2 hours)	5.00	2.00	3.00	4.00	5.00	19.00	19.00	19.00	19.00

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Appendix 3

**Rental Rate Comparison
Arenas**

(GST extra)	Vaughan Current	Brampton	Markham	Mississauga	Richmond Hill	Toronto	Vaughan Proposed*
Vaughan Minor							
With Ice PT	119.00	129.90	154.00	106.54	129.31	103*	132.00
With Ice Non-Prime	78.00	86.91	109.50	65.42	101.00	52.00	82.00
Non Ice	43.00	48.59	62.62	34.00	66.00	55.00	45.00
						*135.00	
Vaughan Adult							
With Ice PT	168.00	162.61	154.00	158.87	182.50		180.00
With Ice Non-Prime	105.00	109.34	109.50	86.91	101.50		110.00
Non Ice	72.00	74.76	62.62	57.00	81.50	70.00	74.00

*Based on Cost Analysis Findings.

**Rental Rate Comparison
Baseball**

(GST extra)	Vaughan Current	Brampton	Markham	Mississauga	Richmond Hill	Toronto	Vaughan Proposed*
Vaughan Minor							
Premium Lit	16.00	37.72	n/a	n/a	n/a	n/c	37.00
Senior Lit	12.00	23.88	20.00	10.00	21.56	n/c	24.00
Premium Unlit	11.00	28.46	n/a	n/a	n/a	n/c	19.00
Senior Unlit	3.00	14.62	3.00	n/c	8.75	n/c	4.00
Junior	2.00	n/c	2.50	n/c	n/c	n/c	3.00
Vaughan Adult							
Premium Lit	47.00	82.02	n/a	n/a	n/a	30.00	78.00
Senior Lit	42.00	57.62	40.00	46.00	26.34	30.00	49.00
Premium Unlit	27.00	66.18	n/a	n/a	n/a	25.00	35.00
Senior Unlit	27.00	41.78	6.00	29.00	13.13	25.00	27.00
Junior	19	11.68	4.50	17.80	13.13	25.00	19.00

*Based on Cost Analysis Findings.

**Rental Rate Comparison
Soccer**

(GST extra)	Vaughan Current	Brampton	Markham	Mississauga	Richmond Hill	Toronto	Vaughan Proposed*
Vaughan Minor							
Premium Lit	18.00	37.72	n/a	n/a	n/a	n/c	43.00
Senior Lit	14.00	23.88	20.00	10.00	18.31	n/c	33.00
Premium Unlit	13.00	28.46	n/a	n/a	n/a	n/c	22.00
Senior Unlit	4.50	14.62	3.00	n/c	5.50	n/c	9.00
Mini	3.00	n/c	2.50	n/c	3.72	n/c	5.00
Vaughan Adult							
Premium Lit	49.00	82.02	n/a	n/a	n/a	n/a	94.00
Senior Lit	42.00	57.62	40.00	46.00	39.47	15.00	72.00
Premium Unlit	37.00	66.18	n/a	n/a	n/a	n/a	40.00
Senior Unlit	27.00	41.78	6.00	29.00	8.25	12.25	27.00
Mini	16.00	11.68	4.50	17.80	na	12.25	16.00

*Based on Cost Analysis Findings.