

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF OCTOBER 19, 2016

Item 1, Report No. 10, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on October 19, 2016.

1 REVIEW AND UPDATE OF RECREATION SERVICES USER FEE POLICY

The Finance, Administration and Audit Committee recommends:

- 1) That the recommendation contained in the following report of the Deputy City Manager, Community Services and the Director of Recreation Services, dated October 11, 2016, be approved; and**
- 2) That Communication C2 presentation material entitled, “Recreation Services User Fee Study”, dated October 11, 2016, be received.**

Recommendation

The Deputy City Manager, Community Services and the Director of Recreation Services, in consultation with the Chief Financial Officer & City Treasurer, Director of Transportation Services Parks and Forestry Operations and the Manager of Facility Maintenance Services recommend:

1. That the report entitled “Recreation Services User Fees Study” dated September 6, 2016 and the presentation from Hemson Consulting Ltd. regarding the update of the Recreation Services User Fee Policy be received; and,
2. That the existing Recreation Services User Fee and Pricing Policy be amended to include the following in the “Guiding Principles” section:
 - The Department shall monitor public and private sector benchmark fees for key programs and services;
 - The Department shall strive to change, introduce and terminate fees to respond to changes in market conditions and participation on a regular basis;
 - The Department shall strive to encourage participation in key areas through promotions, loyalty, and rewards offerings and other marketing programs;
 - The Department shall avoid increasing a fee when participation in the program or service to which the fee relates has declined for two or more consecutive years;
 - It is the intention of the Department to undertake a comprehensive fee review every five years to ensure that its fees are achieving the principles of this policy; and,
3. That implementation of Model 1 (maintain cost recovery rate of 95% for direct Recreation Services operating expenses with a +/- 10% fee change flexibility phased over a 3-year period) be approved for implementation in 2017; and,
4. That the Fees and Charges By-Law, 015-2015, be amended to reflect the amendments to the Recreation User Fee and Pricing Policy; and,
5. That the inclusion of this matter on the Finance Administration and Audit Committee and Council agendas with respect to amending Recreation fees as identified in the User Fee Study is deemed sufficient notice pursuant to Section 2(1)(c) of By-Law 394-2002 as amended.

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Contribution to Sustainability

This report is consistent with the priorities previously set by Council in the Green Directions Vaughan, Community Sustainability Environmental Master Plan, Goal 4:

- To foster a city with strong social cohesion, an engaging arts scene, and a clear sense of its culture and heritage.

Economic Impact

Staff is recommending that Model 1 be approved for implementation in 2017. There is no economic impact associated with this model as the department's cost recovery rate remains unchanged at 95% of direct Recreation Services operating expenses. Direct operating expenses are costs associated with the direct provision of recreation services and programs, and only includes the cost associated with Recreation Services, including staffing, resources and the department's administration.

The following chart summarizes the potential impact attributed to the 3 models presented for Council's consideration:

	Model 1: 95% Direct⁴ Cost Recovery Target	Model 2: 100% Direct⁴ Cost Recovery Target	Model 3: 85% Direct⁴ Cost Recovery Target
Economic Impact ¹ (Over 3 years)	No impact – tax neutral	\$1.0 Million additional revenue possible	\$1.6 Million additional tax may be required
Impact to Tax Rate ²	0%	-0.57%	+0.91%
Impact to User Participation	Minimal	Reduction in participation levels likely	Increase in participation levels likely
Fee Flexibility ³	+/- 10%	+/- 15%	Based on municipal benchmark

¹ For models 2 & 3, figures are estimated to be totals achieved/required over the 3-year phase in period.

² Based on 2017 budget forecast.

³ Any fee change that exceeds +/- 5% will be phased in over 3 years.

⁴ Direct cost recovery refers to Recreation Services operating expenses only.

Communications Plan

Engagement with residents, major user groups, Community Service Organizations (CSO), City staff and members of Council was an essential component of the scope of work completed by Hemson Consulting Ltd. The purpose of this consultation was to gain insight into the existing fee structure, costing, facility usage and participation trends. Major user groups were consulted in person and through surveys. All age groups were represented, including several organizations representing older adults.

Surveys were also issued to local user groups, Community Services Organizations, as well as all individual users who participated in recreation programs in the previous year. The survey was posted to the City website and hard copies were available at community centres.

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Detailed interviews and meetings were conducted with approximately 50 staff across a number of departments and with a staff working group comprised of members from Facility Maintenance Services, Financial Planning & Development Finance, Parks and Forestry Operations, Recreation Services, etc. Interviews were also conducted with several members of Council.

As a follow up to the study, City staff will meet with user groups to convey fee changes. The department will also work with Corporate Communications to effectively communicate fee adjustments and policy amendments to the general public.

Purpose

The purpose of this report is to present the amendments to the existing User Fee Policy and to seek Council approval to implement Model 1 (cost recovery rate remains unchanged at 95% of direct Recreation Services operating expenses) in 2017.

Background - Analysis and Models

In 2015, to better respond to the changing needs of its citizens and manage external pressures associated with the provision of recreation services, the City of Vaughan retained Hemson Consulting Ltd. to review and update the existing User Fee Policy.

Prior to the update, in 2005 the City of Vaughan retained consultants to undertake a costing and pricing study, and prepare a User Fee and Pricing Policy and Three Year Fee Schedule for the provision of recreation and cultural services.

The User Free and Pricing Policy was developed to provide a consistent approach to setting reasonable and equitable user fees and levels of subsidy, and to ensure residents have access to affordable recreation programs and services.

The policy classifies programs and services into the following three categories:

1. Basic Services;
2. Value-Added Services; and,
3. Premium Services

Basic Services: Programs and services which are provided by the City in pursuing its mandate of being a significant provider of recreation to the residents of Vaughan (e.g. group swimming lessons and youth and older adult programs).

Value-Added Services: Programs and services that are part of a series of more progressively advanced activities within a specific facility (e.g. lit soccer fields and general camps).

Premium Services: Programs and services which are specialty or advanced in nature or which involve access to premium facilities (e.g. artificial soccer fields, private swimming lessons and fitness memberships).

User fee increases were phased-in over a three-year period based on the following principles:

Highest increase in fees for Premium Services;

Lower increases in fees for Value-Added Services;

Lowest increases in fees for Basic Services; and,

Annual adjustments to the user fee schedule to account for inflation as necessary.

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The policy and corresponding fee schedule was initially approved by City of Vaughan Council as part of the 2006 budget deliberations. Based on the aforementioned principles, it should be noted that in many cases, fee increases significantly exceeded the rate of inflation in the first three years of the fee schedule. Since inception, an annual inflation rate has also been applied to the fee schedule determined by the increase in direct recreation costs for program delivery.

Following a council approved update of the User Fee Policy in 2009, a 95% cost recovery target of the department's direct expenses was set and maintained in the annual Recreation operating budget.

Since the approval and implementation of the User Fee and Pricing Policy in 2006 and subsequent update in 2009, there have been considerable changes in Vaughan, including but not limited to:

- substantial residential, commercial and industrial development,
- significant population growth,
- the development of new community centres in Vaughan, and currently in the planning stages for future facilities,
- changing demographics (ethnicity, socio-economics and aging) and trends,
- increase in private sector offerings,
- an ever-pressing need for “sustainable” plans/budgets/services and planning strategies and models,
- legislative changes,
- inflationary pressures, and
- barriers to participation negatively impacting participation in sport and physical activity, especially among low-income residents and under-represented populations.

1. Study Approach

The study consisted of a review of existing documents and materials, additional primary research, including a market analysis and municipal benchmarks. Also conducted was a comprehensive costing analysis, direct and indirect, of all recreation programs and services, as well as a review of the current policy. In addition, the study placed a strong emphasis on the importance of internal and external stakeholder engagement and consultation to ensure the development of sustainable recommendations and to better position the City to respond to the changing recreation needs of its citizens.

There were a number of publications, documents and statistics which were referenced in the review, including but not limited to:

- i. Active Together Master Plan – 2013 Update
- ii. Program Services Review - 2012
- iii. Current City of Vaughan Recreation and Culture User Fee & Pricing Policy and associated Council reports
- iv. Vaughan Vision 2020
- v. Departmental goals, strategic initiatives, policies, procedures and standards
- vi. Operating Budgets and Business Plans
- vii. Budget performance and cost centre analysis
- viii. Demographics analysis of participants by community centre
- ix. Statistics (program participation trends, revenue and expense analysis, and program mix by season and current user category, etc.)
- x. Recreation Guides
- xi. Citizen and User Group Concerns
- xii. User Satisfaction Surveys

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2. Public Consultation

Given the importance of understanding the factors affecting participation and the elasticity of demand for programs and services when setting fees, consultation with a range of stakeholders was a key element of the study. Major user groups were consulted in person and through surveys. All age groups were represented, including several organizations representing older adults.

Surveys were also issued to local sports and user groups, Community Services Organizations, as well as all individual users who participated in recreation programs in the previous year. The survey was posted to the City website and hard copies were available at community centres.

Detailed interviews and meetings were conducted with approximately 50 staff across a number of departments and with a staff working group comprised of members from Facility Maintenance Services, Financial Planning & Development Finance, Parks and Forestry Operations, Recreation Services, etc. Interviews were also conducted with several members of Council.

Community engagement was an important element and the process and results are detailed in the consulting report provided by Hemson Consulting. Generally, user groups reported that they were satisfied with the recreation fees they pay in Vaughan and feel that they receive value for money. However, concerns were also raised about the long-term sustainability of facility rental fees, which comprise a substantial portion of the overall costs of many major user groups. Likewise, the surveys received from individual users suggest that the price of recreation programs is near its maximum.

3. Recreation Fee Analysis

The current user fee policy directs the Recreation Services department to strive towards a 95% recovery of its direct operating costs. Direct operating expenses are costs associated with the direct provision of recreation services and programs, and only includes the cost associated with Recreation Services, including staffing, resources and the department's administration. For 2015, total direct operating costs totaled \$20.2 million. As shown in the table below, the department has achieved its user fee direct cost recovery mandate, generally within a +/- 1% range:

	2011	2012	2013	2014	2015
% Direct Cost Recovery Ratio	94.2%	95.8%	93.6%	94.0%	95.6%

The indirect cost of providing recreation services includes the costs associated with the maintenance and operations of community centres and outdoor facilities (i.e. soccer fields, baseball diamonds, parks, etc.), as well as corporate administration (i.e. corporate departments' support of recreation activities). For 2015, indirect costs for facility maintenance (including parks maintenance) totaled \$17.3 million and indirect costs for corporate administration totaled an additional \$7.0 million. Total costs (direct + indirect) equaled \$44.4 million, of which direct costs (\$20.2 million) accounted for 45% of total expenses. Cost recovery of total direct and indirect expenses combined is 44%.

Comparing cost recovery rates across municipalities is difficult given that the calculation depends on what municipalities consider direct versus indirect costs. However, Hemson Consulting compiled Municipal Financial Information Returns (MFIR) for 2014, which provides the closest comparison of cost recovery rates across surveyed municipalities. As shown in the following table, Vaughan's cost recovery ratio for recreation programs is one of the highest. Users in Vaughan pay for recreation services to a greater degree than elsewhere in York Region whereas taxpayers bare a greater share of the cost burden in benchmarked municipalities.

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	Vaughan	Milton	Mississauga	Markham	Brampton	Richmond Hill ²
2014 MFIR ¹	58%	59%	50%	38%	30%	54%

¹ These figures do not account for facility and park rentals, museums, and cultural services expenditures and revenues.

² The 2014 return for Richmond Hill was not available; the equivalent 2013 return was used.

Although the department has achieved high direct cost recovery rates, it has done so through increased user fees. The following table illustrates user fees for selected programs and memberships over the 10-year period since the user fee policy was first adopted:

Activity Title	2005 Fees	2015 Fees	Fee Change	
			\$	%
BASIC				
Swimmer 1 (children & youth)	64.00	84.40	20.40	31.9%
Summer Adventure Camp (children)	236.00	334.50	98.50	41.7%
Tai Chi (older adult)	12.00	20.00	8.00	66.7%
Rec Swim (adult)	5.00	5.25	0.25	5.0%
Aquafitness (older adult)	4.50	4.00	-0.50	-11.1%
1 Year Older Adult Fitness Membership	348.00	317.96	-30.04	-8.6%
1 Month Student Fitness Membership	41.00	53.86	12.86	31.4%
VALUE-ADDED				
Fun in the Sun Camp (children)	249.00	339.25	90.25	36.2%
Funky Jazz (children)	75.00	102.75	27.75	37.0%
Artful Adventures (children)	90.00	129.75	39.75	44.2%
Kiddie Kampus (preschool)	88.00	116.75	28.75	32.7%
Kinderdance (preschool)	63.00	84.25	21.25	33.7%
Rhythmic Gymnastics (preschool)	94.00	128.50	34.50	36.7%
PREMIUM				
1 on 1 Swimming Lessons	238.00	324.37	86.37	36.3%
Adult 1 (swimming)	68.00	90.50	22.50	33.1%
Belly Dancing (adult)	100.00	156.00	56.00	56.0%
Camp Corral (children)	515.00	737.25	222.25	43.2%
1 Year Adult Fitness Membership	496.00	613.57	117.57	23.7%
1 Month Adult Fitness Membership	57.00	76.70	19.70	34.6%
Personal Training - 3 sessions	118.00	153.17	35.17	29.8%

Based on current comparators, some of the City's recreation fees are now higher than the municipal benchmark. The table below summarizes the municipal benchmarking analysis conducted by Hemson Consulting, highlighting service areas in red where the City fees are higher.

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Service Area	Specific Programs	Vaughan Relative to Benchmark Range	Participation Trends
Aquatics	Aquatics Programs	15%-20% higher	Stable
	Pool Rentals	5% higher	
General & Indirect Programs	Older Adult Programs	200% lower	Stable/Declining
	Preschool Programs	40% higher	
	Children/Youth Programs	25% higher	
	Adult Programs	20% higher	
Camps	Camps/School Break	15-20% lower	Increasing
Fitness	Fitness	30% higher	Stable/Declining
Arena Hockey	Arena Hockey	15-20% higher	Stable/Declining
Room Rentals	Meeting Rooms	65% higher	Increasing
	Halls	50% higher	
Outdoor Facilities & Services In Kind	Baseball	20% lower	Increasing
	Soccer	10% lower	
	Artificial Turf	20% higher	
Other Areas	Other Areas	15-20% lower	Increasing

Although there are multiple factors that impact user participation, including time, accessibility and availability of programs, fees are one major factor. Increasing participation trends, highlighted in the chart above, are primarily evident in service areas where the fees are lower than the municipal benchmark and/or there is minimal private sector competition. Conversely, where fees are higher than the benchmark range, participation is generally stable or declining (participation rates may vary by community centre). In order to achieve cost recovery targets, ongoing program reviews are conducted to ensure staff leverage high performing programs, while mitigating costs associated with programs where participation is declining.

It is important to note that stable or even increasing participation trends do not necessary guarantee increased revenue, as it depends on the age demographic makeup of that level of participation. For example, a fitness member who transitions from adult to older adult will adversely impact revenues given that the older adult fitness membership is approximately half of the price of an adult membership. To ensure affordability and access for low income residents, financial assistance is made available. The Recreation Fee Assistance (REC Assist) program was approved in 2009 to provide subsidies annually. The department also administers approximately \$420,000 annually in subsidies provided by the York Region and Canadian Tire Jumpstart program. Furthermore, the department offers free/complimentary vouchers in the Recreation Guide, issued bi-annually, for recreational swim and skate programs, as well as fitness passes. The department also continues to partner with Vaughan Public Libraries, the Region, and other services partners to offer free programming for a variety of age groups. Wherever possible, grants are also utilized to help subsidize the costs of recreation programs and services.

4. Models for Consideration

The following three options for adjusting recreation fees in Vaughan are presented for Council's consideration. In all three options, it is assumed that all other factors (both internal and external) remain the same.

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Model 1 – 95% Direct Cost Recovery Target

Model 2 – 100% Direct Cost Recovery Target

Model 3 – Fees within Benchmark Range

MODEL 1: 95% Direct Cost Recovery Target

Pros	Cons
<ul style="list-style-type: none">a) No economic impact as the cost recovery rate remains unchanged.b) Leads with a higher cost recovery rate than most municipalities in Ontario.c) Ability to adjust fees +/-10% so that they align more closely with municipal benchmarks.d) Phasing in fee changes that exceed +/- 5% over 3 years to monitor impact to participation.e) Responds to concerns expressed by citizens.	<ul style="list-style-type: none">a) Some fees will still remain uncompetitive - too high or too low compared to the benchmark, even after adjusting by a maximum of 10%.b) Users still paying for recreation services at a much higher rate than other municipalities.

MODEL 2: 100% Direct Cost Recovery Target

Pros	Cons
<ul style="list-style-type: none">a) Additional revenues (approximately \$1.0 million over 3 years) could be generated from more significant fee increases, reducing the property tax funding requirements.b) Leads with the highest cost recovery rate than most municipalities in Ontario.c) Ability to adjust fees +/-15% so that they align more closely with municipal benchmarks.d) Phasing in fee changes that exceed +/- 5% over 3 years to monitor impact to participation.	<ul style="list-style-type: none">a) Could negatively impact participation, and negate potential increase in revenues.b) Greater degree of impact to fees in some service areas that are already higher than the municipal benchmarks.c) Some fees will still remain uncompetitive - too high or too low compared to the benchmark, even after adjusting by a maximum of 15%.d) Users paying more for recreation services at a much higher rate than other municipalities.

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MODEL 3: Fees within Benchmark Range

Pros	Cons
<ul style="list-style-type: none">a) Recreation fees become more competitive.b) Participation is expected to increase, potentially offsetting lost revenues based on price.c) Phasing in fee changes that exceed +/- 5% over 3 years to monitor impact to participation.d) Users paying for recreation services at a comparable rate with other municipalities.e) Responds to concerns expressed by citizens.	<ul style="list-style-type: none">a) Greater degree of impact to fees is needed to make fees more in line with municipal benchmarks.b) An additional \$1.6 million in property tax funding may be required over a 3-year phase in period.

The table below presents the average % fee change for each revenue area for each of the three models. Individual fee changes within revenue areas will vary based on participation trends and municipal benchmarks, and any fee increase that exceeds +/-5% will be phased in over a 3-year period.

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Revenue Area	Model 1*	Model 2*	Model 3*
Aquatics - Instructional	0%	15%	-15%
Aquatics - Recreational			
<i>POS: Recreational Swimming POS:</i>	5%	15%	5%
<i>Aquafitness</i>	5%	15%	5%
<i>Memberships: (Pool Plan, Aquafit) Pool</i>	2%	15%	5%
<i>Rentals</i>	-3%	0%	-5%
General Program/Camps			
<i>Youth Preschool</i>	-2%	-2%	-25%
<i>Children Older</i>	-2%	-2%	-40%
<i>Adults Adults</i>	-2%	-2%	-25%
<i>Camps/School Break Special</i>	10%	10%	100%
<i>Need</i>	0%	10%	-20%
Indirect Programs	10%	15%	20%
<i>Preschool Youth</i>	0%	0%	0%
<i>Children Adults</i>			
<i>Camps/School Break Special</i>	-2%	-2%	-40%
<i>Need</i>	-2%	-2%	-25%
<i>C/Y</i>	-2%	-2%	-25%
Fitness Centre - Memberships	0%	0%	100%
<i>Fitness Memberships - Older Adult</i>	10%	15%	20%
<i>Fitness Memberships - All Other</i>	0%	0%	0%
<i>Fitness Point of Sale</i>	-2%	5%	-25%
Fitness Centre - Personal Training			
Permits - Arena Hockey/Figure Skating	10%	10%	100%
<i>Hockey and Figure Skating Rentals</i>	-7%	-2%	-30%
Permits - Arena Floors	-7%	-2%	-30%
<i>Arena Floors</i>	2%	5%	5%
Permits - Arena Rec Skating			
<i>POS: Recreational Skating</i>	-2%	7%	-15%
Permits - Room and MPR			
<i>Room Rentals</i>	0%	10%	0%
Outdoor Facilities			
<i>Parks</i>	2%	10%	0%
<i>Baseball Diamonds</i>			
<i>Soccer Fields Tennis</i>	-2%	10%	-50%
<i>Courts</i>			
<i>Community Services In-Kind</i>	-5%	10%	5%
	5%	15%	20%
	5%	15%	5%
	5%	15%	5%
	0%	10%	0%

*Please note that increases that exceed +/-5% will be phased in over a 3-year period.

5. Preferred Model and Recommendations

Although the department believes that Model 3 would allow it to achieve its accessibility and affordability goals for recreation users to a greater degree than Models 1 and 2, it also acknowledges the importance of fiscal responsibility to the taxpayer, and supports the

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commitment made by Council to Vaughan's citizens of increasing taxes by no more than 3%. As such, the department is recommending that Model 1 be approved; maintaining the current 95% cost recovery target of direct recreation costs with no expected economic impact.

For illustrative purposes only, the chart below shows the impact to select fees under Model 1. Please note that exact fee changes will depend on participation trends for the last two years, as well as changes in municipal benchmarks. The department will reassess program participation levels, as well as municipal benchmarks, prior to setting new fees for implementation in 2017.

Activity Title	2015 Fees	Proposed Fee - Model 1	Fee Change	
			\$	%
BASIC				
Swimmer 1	84.40	84.40	0.00	0%
Summer Adventure Camp	334.50	367.95	33.45	10% ¹
Tai Chi (older adult)	20.00	22.00	2.00	10% ¹
Rec Swim	5.25	5.50	0.25	5%
Aquafitness	4.00	4.20	0.20	5%
1 Year Older Adult Fitness Membership	317.96	350.00	32.04	10% ¹
1 Month Student Fitness Membership	53.86	50.00	-3.86	-7% ¹
VALUE-ADDED				
Fun in the Sun (children)	339.25	373.18	33.93	10% ¹
Funky Jazz (children)	102.75	100.70	-2.06	-2%
Artful Adventures (children)	129.75	127.16	-2.60	-2%
Kiddie Kampus (preschool)	116.75	114.42	-2.34	-2%
Kinderdance (preschool)	84.25	82.57	-1.69	-2%
Rhythmic Gymnastics (preschool)	128.50	125.93	-2.57	-2%
PREMIUM				
1 on 1 Swimming Lessons	324.37	324.37	0.00	0%
Adult 1 (swimming)	90.50	90.50	0.00	0%
Belly Dancing (adult)	156.00	156.00	0.00	0%
Kripau Dance (adult)	178.00	178.00	0.00	0%
Camp Corral Camp	737.25	810.98	73.73	10% ¹
1 Year Adult Fitness Membership	613.57	571.00	-42.57	-7% ¹
1 Month Adult Fitness Membership	76.70	71.00	-5.70	-7% ¹
Personal Training - 3 sessions	153.17	156.00	2.83	2%

¹ Any fee change that exceeds +/- 5% will be phased in over a 3-year period.

In an effort to better manage its fees, the department is also recommending that recreation fees be collapsed, where possible, by rounding to the nearest +/- 25 cents. This consolidation of fees would not impact revenues or participation levels, but allow the department to simplify and gain greater efficiency with the administration of the user fee schedule.

In addition, the department is recommending that the following sub-section be added to the "Guiding Principles" section of the User Fee and Pricing Policy (as outlined in the attached consultant's report):

- The Department shall monitor public and private sector benchmark fees for key programs and services.
- The Department shall strive to change, introduce and terminate fees to respond to changes in market conditions and participation on a regular basis.

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- The Department shall strive to encourage participation in key areas through promotions, loyalty, and rewards offerings and other marketing programs.
- The Department shall avoid increasing a fee when participation in the program or service to which the fee relates has declined for two or more consecutive years.
- It is the intention of the Department to undertake a comprehensive fee review every five years to ensure that its fees are achieving the principles of this policy.

6. Application and Governance

To reduce the impact of fee increases on specific users and community groups, and particularly where increases might affect participation in the short-term, the department will continue to seek alternative funding sources through the application of grants, sponsorship and third party program partnerships. The department will continue to make fee subsidies available, as well as offer free/complimentary passes for swim, skate and fitness. As part of the department's commitment to operational performance, it will continue to implement cost-savings initiatives (i.e. wage subsidies, program ratios, staff scheduling) and seek operational efficiencies (from conducting operational reviews) to minimize increases to direct costs.

Participation levels will continue to be monitored and analyzed on a regular basis. Any fee adjustments will be implemented annually by a working group comprised of staff from Recreation Services and Finance. Staff will monitor the impact of fee adjustments and phase in any fee changes that exceed +/-5% over a 3-year period.

Relationship to Term of Council Service Excellence Strategy Map (2014-2018)

The initiative to review and update the User Fee Policy is consistent with the Service Excellence Strategic Initiative: Operational Performance.

- STRATEGIC GOAL: Financial Sustainability
 - Demonstrate Value for Money: Continue to refine our performance measures and benchmark for service delivery.

Regional Implications

None.

Conclusion

Staff is recommending that Model 1 be approved for implementation in 2017. There is no economic impact associated with this model and the department's cost recovery rate remains unchanged at 95% of direct recreation operating costs. The proposed changes under Model 1 to the current user fee policy will allow the department to proactively set fees based on key principles, including cost recovery, competition, benefits received and the ability to pay. Model 1 supports the department's commitment to deliver accessible and affordable recreation programs and services to the community, achieve the priorities set out in the Term of Council Service Excellence Strategy map, and achieve long-term financial sustainability.

Attachments

1. 2016 Recreation Services User Fees Study
2. Excerpt of the 2005 IBI user fee policy report

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Report prepared by:

Sunny Bains, Director, Recreation Services, ext. 8336

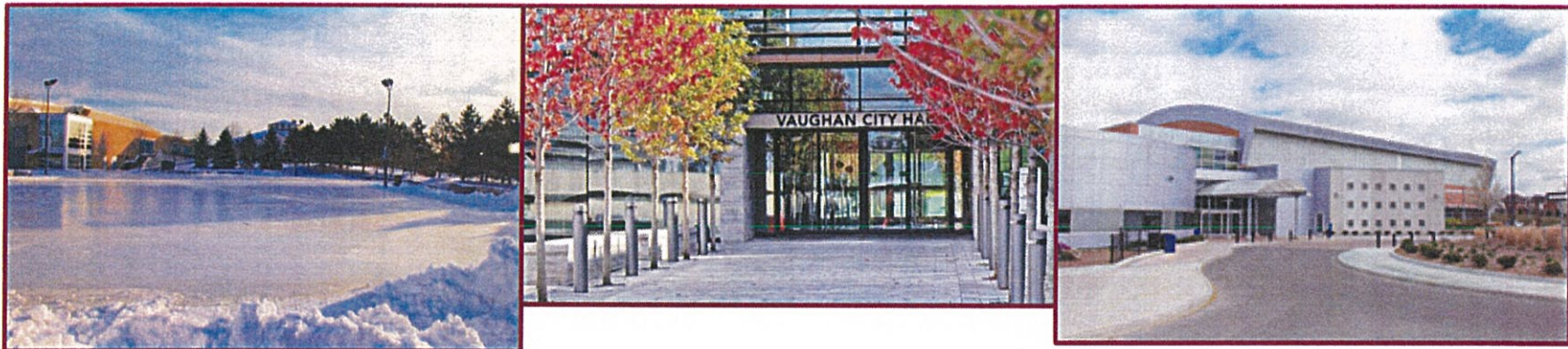
Paola D'Amato, Acting Manager, Business Services, ext. 8806

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

City of Vaughan

C	2
COMMUNICATION	
FAA -	October 11/16
ITEM -	1

Recreation Services User Fee Study



Presentation to Finance, Administration & Audit
Committee

Tuesday, October 11, 2016

HEMSON
Consulting Ltd.


Sierra Planning and Management
advice • strategy • implementation

Objectives

- Purpose of the review
- Study Approach
- Key Findings
- Recommendations



Purpose

- What has changed since the last review?
 - Growth, demographic and socio-economic change
 - Competitive Advantage (versus municipal comparisons)
 - Evolution of legislation and policies
 - Financial sustainability considerations
- Two main study objectives
 - Review current policy
 - Review guiding principals



Current Fee Policy

- Overall, Recreation
 - strives to recover 95% of its direct operating costs
 - structure fees based on three service categories: basic, value-added, and premium
- Inflationary increases are applied annually to all program and rental fees
- There is no specific language in the policy that authorizes a flexible approach when setting fees, particularly with respect to how to adjust prices in response to market conditions

Study Approach

- Review of existing documents and studies
 - ATMP, Vaughan Vision 20/20, budgets, business plans, Older Adult Strategy, current policy, demographics, etc.
- Primary research, including a market analysis and municipal benchmarks
- Consultation with major user groups and individual program users in-person and via surveys made available online and in community centres
- Interviews and meetings were held with staff from various departments and some Members of Council

Key Findings

- The City of Vaughan has achieved one of the highest cost recovery rates compared to neighbouring municipalities
- Some of the City's recreation fees are now higher than the municipal benchmark
- Consultation with user groups and participants reveals that opinions on fees, affordability and the quality of facilities is relatively split

Guiding Principles of Fee Setting

1. Cost recovery, including inflationary pressures
2. Comparable to municipal and private sector benchmarks
3. Participation trends associated to price elasticity
4. Equity (ability to pay & benefits received)

Three Models Considered

	Model 1	Model 2	Model 3
Direct cost recovery	95% (neutral tax impact)	100% (\$1.0m additional tax room)	85% (\$1.6m additional tax burden)
Competitiveness	Move towards benchmarks (no more than +/- 10%)	Move towards benchmarks (no more than +/- 15%)	Fees set within municipal benchmark range
Note: Any fee change over +/- 5% will be phased in over a three year period			
Highest increases	Some aquatic programs, some general programs (such as older adult and summer camps), some rentals (ball diamonds, soccer fields), some fitness memberships (older adult)	All aquatic programs, some general programs (such as older adult and summer camps), all rentals, some fitness memberships (older adult)	Some aquatic programs, some general programs (such as older adult and summer camps), some rentals, some fitness memberships (older adult)
Greatest reductions	Some fitness memberships (adult & youth), general programs for preschoolers, children & youth, some rentals (arena & rooms)	Some fitness memberships (adult & youth), general programs for preschoolers, children & youth, all rentals	Some fitness memberships (adult & youth), general programs for preschoolers, children & youth, some rentals (arena & rooms)
Overall Participation	Minimal impact	Possible decrease (even if fee increases phased in)	Possible increase (provided fee phased in)

Recommendations

- **Model 1:** Maintain the current 95% cost recovery target with the added ability to proactively adjust fees +/-10%, and phasing in any changes that exceed +/-5% over a 3-year period
- Amend current policy to provide flexibility to react to:
 - **market conditions:** monitor public/private sector benchmark fees for key programs and services
 - **changes to participation:** avoid fee increases when participation has declined for two or more years
- Provide incentives and develop marketing initiatives that increase participation in key program areas

What is staying the same?

- **FREE programs & activities** – including complementary swim, skating and fitness passes (available in the Recreation Guide), half priced swims, free fitness guest days, free use of outdoor ice pads, free holiday activities, sponsored swims & skates (Tim Hortons), free city-wide events (Canada Day, Concerts in the Park & Winterfest), and free activities during Youth week, Rec & Parks Month, and National Access Awareness Week
- **Program Subsidy** assistance – over \$470K in subsidies issued last year through RecAssist, Canadian Tire Jumpstart and York Region Subsidy programs
- **Some program areas**, such as swim lessons; community services in-kind; community centre space and associated programming for older adult clubs and youth members

Application & Governance

The Recreation department will:

- continue to seek alternative funding sources through the application of grants (i.e. New Horizons), sponsorships (i.e. Tim Hortons Skates), third party program partnerships and the pursuit of new program areas and demographic segments
- continue to implement cost-savings initiatives and monitor operations to identify efficiencies and best practices and minimize increases to direct costs

Application & Governance

- Using key performance indicators, participation levels will continue to be monitored and analyzed on a regular basis
 - Staff will monitor the impact of adjustments on participation
 - Staff will phase in any adjustment that exceed +/-5% over a 3-year period
- Adjustments will be implemented annually by a working group comprised of staff from Recreation Services and Finance



Questions?

REVIEW AND UPDATE OF RECREATION SERVICES USER FEE POLICY**Recommendation**

The Deputy City Manager, Community Services and the Director of Recreation Services, in consultation with the Chief Financial Officer & City Treasurer, Director of Transportation Services Parks and Forestry Operations and the Manager of Facility Maintenance Services recommend:

1. That the report entitled "Recreation Services User Fees Study" dated September 6, 2016 and the presentation from Hemson Consulting Ltd. regarding the update of the Recreation Services User Fee Policy be received; and,
2. That the existing Recreation Services User Fee and Pricing Policy be amended to include the following in the "Guiding Principles" section:
 - The Department shall monitor public and private sector benchmark fees for key programs and services;
 - The Department shall strive to change, introduce and terminate fees to respond to changes in market conditions and participation on a regular basis;
 - The Department shall strive to encourage participation in key areas through promotions, loyalty, and rewards offerings and other marketing programs;
 - The Department shall avoid increasing a fee when participation in the program or service to which the fee relates has declined for two or more consecutive years;
 - It is the intention of the Department to undertake a comprehensive fee review every five years to ensure that its fees are achieving the principles of this policy; and,
3. That implementation of Model 1 (maintain cost recovery rate of 95% for direct Recreation Services operating expenses with a +/- 10% fee change flexibility phased over a 3-year period) be approved for implementation in 2017; and,
4. That the Fees and Charges By-Law, 015-2015, be amended to reflect the amendments to the Recreation User Fee and Pricing Policy; and,
5. That the inclusion of this matter on the Finance Administration and Audit Committee and Council agendas with respect to amending Recreation fees as identified in the User Fee Study is deemed sufficient notice pursuant to Section 2(1)(c) of By-Law 394-2002 as amended.

Contribution to Sustainability

This report is consistent with the priorities previously set by Council in the Green Directions Vaughan, Community Sustainability Environmental Master Plan, Goal 4:

- To foster a city with strong social cohesion, an engaging arts scene, and a clear sense of its culture and heritage.

Economic Impact

Staff is recommending that Model 1 be approved for implementation in 2017. There is no economic impact associated with this model as the department's cost recovery rate remains unchanged at 95% of direct Recreation Services operating expenses. Direct operating expenses are costs associated with the direct provision of recreation services and programs, and only includes the cost associated with Recreation Services, including staffing, resources and the department's administration.

The following chart summarizes the potential impact attributed to the 3 models presented for Council's consideration:

	Model 1: 95% Direct⁴ Cost Recovery Target	Model 2: 100% Direct⁴ Cost Recovery Target	Model 3: 85% Direct⁴ Cost Recovery Target
Economic Impact ¹ (Over 3 years)	No impact – tax neutral	\$1.0 Million additional revenue possible	\$1.6 Million additional tax may be required
Impact to Tax Rate ²	0%	-0.57%	+0.91%
Impact to User Participation	Minimal	Reduction in participation levels likely	Increase in participation levels likely
Fee Flexibility ³	+/- 10%	+/- 15%	Based on municipal benchmark

¹ For models 2 & 3, figures are estimated to be totals achieved/required over the 3-year phase in period.

² Based on 2017 budget forecast.

³ Any fee change that exceeds +/- 5% will be phased in over 3 years.

⁴ Direct cost recovery refers to Recreation Services operating expenses only.

Communications Plan

Engagement with residents, major user groups, Community Service Organizations (CSO), City staff and members of Council was an essential component of the scope of work completed by Hemson Consulting Ltd. The purpose of this consultation was to gain insight into the existing fee structure, costing, facility usage and participation trends. Major user groups were consulted in person and through surveys. All age groups were represented, including several organizations representing older adults.

Surveys were also issued to local user groups, Community Services Organizations, as well as all individual users who participated in recreation programs in the previous year. The survey was posted to the City website and hard copies were available at community centres.

Detailed interviews and meetings were conducted with approximately 50 staff across a number of departments and with a staff working group comprised of members from Facility Maintenance Services, Financial Planning & Development Finance, Parks and Forestry Operations, Recreation Services, etc. Interviews were also conducted with several members of Council.

As a follow up to the study, City staff will meet with user groups to convey fee changes. The department will also work with Corporate Communications to effectively communicate fee adjustments and policy amendments to the general public.

Purpose

The purpose of this report is to present the amendments to the existing User Fee Policy and to seek Council approval to implement Model 1 (cost recovery rate remains unchanged at 95% of direct Recreation Services operating expenses) in 2017.

Background - Analysis and Models

In 2015, to better respond to the changing needs of its citizens and manage external pressures associated with the provision of recreation services, the City of Vaughan retained Hemson Consulting Ltd. to review and update the existing User Fee Policy.

Prior to the update, in 2005 the City of Vaughan retained consultants to undertake a costing and pricing study, and prepare a User Fee and Pricing Policy and Three Year Fee Schedule for the provision of recreation and cultural services.

The User Fee and Pricing Policy was developed to provide a consistent approach to setting reasonable and equitable user fees and levels of subsidy, and to ensure residents have access to affordable recreation programs and services.

The policy classifies programs and services into the following three categories:

1. Basic Services;
2. Value-Added Services; and,
3. Premium Services

Basic Services: Programs and services which are provided by the City in pursuing its mandate of being a significant provider of recreation to the residents of Vaughan (e.g. group swimming lessons and youth and older adult programs).

Value-Added Services: Programs and services that are part of a series of more progressively advanced activities within a specific facility (e.g. lit soccer fields and general camps).

Premium Services: Programs and services which are specialty or advanced in nature or which involve access to premium facilities (e.g. artificial soccer fields, private swimming lessons and fitness memberships).

User fee increases were phased-in over a three-year period based on the following principles:

Highest increase in fees for Premium Services;

Lower increases in fees for Value-Added Services;

Lowest increases in fees for Basic Services; and,

Annual adjustments to the user fee schedule to account for inflation as necessary.

The policy and corresponding fee schedule was initially approved by City of Vaughan Council as part of the 2006 budget deliberations. Based on the aforementioned principles, it should be noted that in many cases, fee increases significantly exceeded the rate of inflation in the first three years of the fee schedule. Since inception, an annual inflation rate has also been applied to the fee schedule determined by the increase in direct recreation costs for program delivery.

Following a council approved update of the User Fee Policy in 2009, a 95% cost recovery target of the department's direct expenses was set and maintained in the annual Recreation operating budget.

Since the approval and implementation of the User Fee and Pricing Policy in 2006 and subsequent update in 2009, there have been considerable changes in Vaughan, including but not limited to:

- substantial residential, commercial and industrial development,
- significant population growth,
- the development of new community centres in Vaughan, and currently in the planning stages for future facilities,
- changing demographics (ethnicity, socio-economics and aging) and trends,
- increase in private sector offerings,
- an ever-pressing need for “sustainable” plans/budgets/services and planning strategies and models,
- legislative changes,
- inflationary pressures, and
- barriers to participation negatively impacting participation in sport and physical activity, especially among low-income residents and under-represented populations.

1. Study Approach

The study consisted of a review of existing documents and materials, additional primary research, including a market analysis and municipal benchmarks. Also conducted was a comprehensive costing analysis, direct and indirect, of all recreation programs and services, as well as a review of the current policy. In addition, the study placed a strong emphasis on the importance of internal and external stakeholder engagement and consultation to ensure the development of sustainable recommendations and to better position the City to respond to the changing recreation needs of its citizens.

There were a number of publications, documents and statistics which were referenced in the review, including but not limited to:

- i. Active Together Master Plan – 2013 Update
- ii. Program Services Review - 2012
- iii. Current City of Vaughan Recreation and Culture User Fee & Pricing Policy and associated Council reports
- iv. Vaughan Vision 2020
- v. Departmental goals, strategic initiatives, policies, procedures and standards
- vi. Operating Budgets and Business Plans
- vii. Budget performance and cost centre analysis
- viii. Demographics analysis of participants by community centre
- ix. Statistics (program participation trends, revenue and expense analysis, and program mix by season and current user category, etc.)
- x. Recreation Guides
- xi. Citizen and User Group Concerns
- xii. User Satisfaction Surveys

2. Public Consultation

Given the importance of understanding the factors affecting participation and the elasticity of demand for programs and services when setting fees, consultation with a range of stakeholders was a key element of the study. Major user groups were consulted in person and through surveys. All age groups were represented, including several organizations representing older adults.

Surveys were also issued to local sports and user groups, Community Services Organizations, as well as all individual users who participated in recreation programs in the previous year. The survey was posted to the City website and hard copies were available at community centres.

Detailed interviews and meetings were conducted with approximately 50 staff across a number of departments and with a staff working group comprised of members from Facility Maintenance Services, Financial Planning & Development Finance, Parks and Forestry Operations, Recreation Services, etc. Interviews were also conducted with several members of Council.

Community engagement was an important element and the process and results are detailed in the consulting report provided by Hemson Consulting. Generally, user groups reported that they were satisfied with the recreation fees they pay in Vaughan and feel that they receive value for money. However, concerns were also raised about the long-term sustainability of facility rental fees, which comprise a substantial portion of the overall costs of many major user groups. Likewise, the surveys received from individual users suggest that the price of recreation programs is near its maximum.

3. Recreation Fee Analysis

The current user fee policy directs the Recreation Services department to strive towards a 95% recovery of its direct operating costs. Direct operating expenses are costs associated with the direct provision of recreation services and programs, and only includes the cost associated with Recreation Services, including staffing, resources and the department's administration. For 2015, total direct operating costs totaled \$20.2 million. As shown in the table below, the department has achieved its user fee direct cost recovery mandate, generally within a +/- 1% range:

	2011	2012	2013	2014	2015
% Direct Cost Recovery Ratio	94.2%	95.8%	93.6%	94.0%	95.6%

The indirect cost of providing recreation services includes the costs associated with the maintenance and operations of community centres and outdoor facilities (i.e. soccer fields, baseball diamonds, parks, etc.), as well as corporate administration (i.e. corporate departments' support of recreation activities). For 2015, indirect costs for facility maintenance (including parks maintenance) totaled \$17.3 million and indirect costs for corporate administration totaled an additional \$7.0 million. Total costs (direct + indirect) equaled \$44.4 million, of which direct costs (\$20.2 million) accounted for 45% of total expenses. Cost recovery of total direct and indirect expenses combined is 44%.

Comparing cost recovery rates across municipalities is difficult given that the calculation depends on what municipalities consider direct versus indirect costs. However, Hemson Consulting compiled Municipal Financial Information Returns (MFIR) for 2014, which provides the closest comparison of cost recovery rates across surveyed municipalities. As shown in the following table, Vaughan's cost recovery ratio for recreation programs is one of the highest. Users in Vaughan pay for recreation services to a greater degree than elsewhere in York Region whereas taxpayers bare a greater share of the cost burden in benchmarked municipalities.

	Vaughan	Milton	Mississauga	Markham	Brampton	Richmond Hill ²
2014 MFIR ¹	58%	59%	50%	38%	30%	54%

¹ These figures do not account for facility and park rentals, museums, and cultural services expenditures and revenues.

² The 2014 return for Richmond Hill was not available; the equivalent 2013 return was used.

Although the department has achieved high direct cost recovery rates, it has done so through increased user fees. The following table illustrates user fees for selected programs and memberships over the 10-year period since the user fee policy was first adopted:

Activity Title	2005 Fees	2015 Fees	Fee Change	
			\$	%
BASIC				
Swimmer 1 (children & youth)	64.00	84.40	20.40	31.9%
Summer Adventure Camp (children)	236.00	334.50	98.50	41.7%
Tai Chi (older adult)	12.00	20.00	8.00	66.7%
Rec Swim (adult)	5.00	5.25	0.25	5.0%
Aquafitness (older adult)	4.50	4.00	-0.50	-11.1%
1 Year Older Adult Fitness Membership	348.00	317.96	-30.04	-8.6%
1 Month Student Fitness Membership	41.00	53.86	12.86	31.4%
VALUE-ADDED				
Fun in the Sun Camp (children)	249.00	339.25	90.25	36.2%
Funky Jazz (children)	75.00	102.75	27.75	37.0%
Artful Adventures (children)	90.00	129.75	39.75	44.2%
Kiddie Kampus (preschool)	88.00	116.75	28.75	32.7%
Kinderdance (preschool)	63.00	84.25	21.25	33.7%
Rhythmic Gymnastics (preschool)	94.00	128.50	34.50	36.7%
PREMIUM				
1 on 1 Swimming Lessons	238.00	324.37	86.37	36.3%
Adult 1 (swimming)	68.00	90.50	22.50	33.1%
Belly Dancing (adult)	100.00	156.00	56.00	56.0%
Camp Corral (children)	515.00	737.25	222.25	43.2%
1 Year Adult Fitness Membership	496.00	613.57	117.57	23.7%
1 Month Adult Fitness Membership	57.00	76.70	19.70	34.6%
Personal Training - 3 sessions	118.00	153.17	35.17	29.8%

Based on current comparators, some of the City's recreation fees are now higher than the municipal benchmark. The table below summarizes the municipal benchmarking analysis conducted by Hemson Consulting, highlighting service areas in red where the City fees are higher.

Service Area	Specific Programs	Vaughan Relative to Benchmark Range	Participation Trends
Aquatics	Aquatics Programs	15%-20% higher	Stable
	Pool Rentals	5% higher	
General & Indirect Programs	Older Adult Programs	200% lower	Stable/Declining
	Preschool Programs	40% higher	
	Children/Youth Programs	25% higher	
	Adult Programs	20% higher	
Camps	Camps/School Break	15-20% lower	Increasing
Fitness	Fitness	30% higher	Stable/Declining
Arena Hockey	Arena Hockey	15-20% higher	Stable/Declining

Room Rentals	Meeting Rooms	65% higher	Increasing
	Halls	50% higher	
Outdoor Facilities & Services In Kind	Baseball	20% lower	Increasing
	Soccer	10% lower	
	Artificial Turf	20% higher	
Other Areas	Other Areas	15-20% lower	Increasing

Although there are multiple factors that impact user participation, including time, accessibility and availability of programs, fees are one major factor. Increasing participation trends, highlighted in the chart above, are primarily evident in service areas where the fees are lower than the municipal benchmark and/or there is minimal private sector competition. Conversely, where fees are higher than the benchmark range, participation is generally stable or declining (participation rates may vary by community centre). In order to achieve cost recovery targets, ongoing program reviews are conducted to ensure staff leverage high performing programs, while mitigating costs associated with programs where participation is declining.

It is important to note that stable or even increasing participation trends do not necessary guarantee increased revenue, as it depends on the age demographic makeup of that level of participation. For example, a fitness member who transitions from adult to older adult will adversely impact revenues given that the older adult fitness membership is approximately half of the price of an adult membership. To ensure affordability and access for low income residents, financial assistance is made available. The Recreation Fee Assistance (REC Assist) program was approved in 2009 to provide subsidies annually. The department also administers approximately \$420,000 annually in subsidies provided by the York Region and Canadian Tire Jumpstart program. Furthermore, the department offers free/complimentary vouchers in the Recreation Guide, issued bi-annually, for recreational swim and skate programs, as well as fitness passes. The department also continues to partner with Vaughan Public Libraries, the Region, and other services partners to offer free programming for a variety of age groups. Wherever possible, grants are also utilized to help subsidize the costs of recreation programs and services.

4. Models for Consideration

The following three options for adjusting recreation fees in Vaughan are presented for Council's consideration. In all three options, it is assumed that all other factors (both internal and external) remain the same.

Model 1 – 95% Direct Cost Recovery Target

Model 2 – 100% Direct Cost Recovery Target

Model 3 – Fees within Benchmark Range

MODEL 1: 95% Direct Cost Recovery Target

Pros	Cons
<ul style="list-style-type: none">a) No economic impact as the cost recovery rate remains unchanged.b) Leads with a higher cost recovery rate than most municipalities in Ontario.c) Ability to adjust fees +/-10% so that they align more closely with municipal benchmarks.d) Phasing in fee changes that exceed +/- 5% over 3 years to monitor impact to participation.e) Responds to concerns expressed by citizens.	<ul style="list-style-type: none">a) Some fees will still remain uncompetitive - too high or too low compared to the benchmark, even after adjusting by a maximum of 10%.b) Users still paying for recreation services at a much higher rate than other municipalities.

MODEL 2: 100% Direct Cost Recovery Target

Pros	Cons
<ul style="list-style-type: none">a) Additional revenues (approximately \$1.0 million over 3 years) could be generated from more significant fee increases, reducing the property tax funding requirements.b) Leads with the highest cost recovery rate than most municipalities in Ontario.c) Ability to adjust fees +/-15% so that they align more closely with municipal benchmarks.d) Phasing in fee changes that exceed +/- 5% over 3 years to monitor impact to participation.	<ul style="list-style-type: none">a) Could negatively impact participation, and negate potential increase in revenues.b) Greater degree of impact to fees in some service areas that are already higher than the municipal benchmarks.c) Some fees will still remain uncompetitive - too high or too low compared to the benchmark, even after adjusting by a maximum of 15%.d) Users paying more for recreation services at a much higher rate than other municipalities.

MODEL 3: Fees within Benchmark Range

Pros	Cons
<ul style="list-style-type: none">a) Recreation fees become more competitive.b) Participation is expected to increase, potentially offsetting lost revenues based on price.c) Phasing in fee changes that exceed +/- 5% over 3 years to monitor impact to participation.d) Users paying for recreation services at a comparable rate with other municipalities.e) Responds to concerns expressed by citizens.	<ul style="list-style-type: none">a) Greater degree of impact to fees is needed to make fees more in line with municipal benchmarks.b) An additional \$1.6 million in property tax funding may be required over a 3-year phase in period.

The table below presents the average % fee change for each revenue area for each of the three models. Individual fee changes within revenue areas will vary based on participation trends and municipal benchmarks, and any fee increase that exceeds +/-5% will be phased in over a 3-year period.

Revenue Area	Model 1*	Model 2*	Model 3*
Aquatics - Instructional	0%	15%	-15%
Aquatics - Recreational			
<i>POS: Recreational Swimming</i>	5%	15%	5%
<i>POS: Aquafitness</i>	5%	15%	5%
<i>Memberships: (Pool Plan, Aquafit)</i>	2%	15%	5%
<i>Pool Rentals</i>	-3%	0%	-5%
General Program/Camps			
<i>Youth</i>	-2%	-2%	-25%
<i>Preschool</i>	-2%	-2%	-40%
<i>Children</i>	-2%	-2%	-25%
<i>Older Adults</i>	10%	10%	100%
<i>Adults</i>	0%	10%	-20%
<i>Camps/School Break</i>	10%	15%	20%
<i>Special Need</i>	0%	0%	0%
Indirect Programs			
<i>Preschool</i>	-2%	-2%	-40%
<i>Youth</i>	-2%	-2%	-25%
<i>Children</i>	-2%	-2%	-25%
<i>Adults</i>	0%	0%	100%
<i>Camps/School Break</i>	10%	15%	20%
<i>Special Need</i>	0%	0%	0%
<i>C/Y</i>	-2%	5%	-25%
Fitness Centre - Memberships			
<i>Fitness Memberships - Older Adult</i>	10%	10%	100%
<i>Fitness Memberships - All Other</i>	-7%	-2%	-30%
<i>Fitness Point of Sale</i>	-7%	-2%	-30%
Fitness Centre - Personal Training	2%	5%	5%
Permits - Arena Hockey/Figure Skating			
<i>Hockey and Figure Skating Rentals</i>	-2%	7%	-15%
Permits - Arena Floors			
<i>Arena Floors</i>	0%	10%	0%
Permits - Arena Rec Skating			
<i>POS: Recreational Skating</i>	2%	10%	0%
Permits - Room and MPR			
<i>Room Rentals</i>	-2%	10%	-50%
Outdoor Facilities			
<i>Parks</i>	-5%	10%	5%
<i>Baseball Diamonds</i>	5%	15%	20%
<i>Soccer Fields</i>	5%	15%	5%
<i>Tennis Courts</i>	5%	15%	5%
<i>Community Services In-Kind</i>	0%	10%	0%

*Please note that increases that exceed +/-5% will be phased in over a 3-year period.

5. Preferred Model and Recommendations

Although the department believes that Model 3 would allow it to achieve its accessibility and affordability goals for recreation users to a greater degree than Models 1 and 2, it also acknowledges the importance of fiscal responsibility to the taxpayer, and supports the commitment made by Council to Vaughan's citizens of increasing taxes by no more than 3%. As such, the department is recommending that Model 1 be approved; maintaining the current 95% cost recovery target of direct recreation costs with no expected economic impact.

For illustrative purposes only, the chart below shows the impact to select fees under Model 1. Please note that exact fee changes will depend on participation trends for the last two years, as well as changes in municipal benchmarks. The department will reassess program participation levels, as well as municipal benchmarks, prior to setting new fees for implementation in 2017.

Activity Title	2015 Fees	Proposed Fee - Model 1	Fee Change \$ %
BASIC			
Swimmer 1	84.40	84.40	0.00 0%
Summer Adventure Camp	334.50	367.95	33.45 10% ¹
Tai Chi (older adult)	20.00	22.00	2.00 10% ¹
Rec Swim	5.25	5.50	0.25 5%
Aquafitness	4.00	4.20	0.20 5%
1 Year Older Adult Fitness Membership	317.96	350.00	32.04 10% ¹
1 Month Student Fitness Membership	53.86	50.00	-3.86 -7% ¹
VALUE-ADDED			
Fun in the Sun (children)	339.25	373.18	33.93 10% ¹
Funky Jazz (children)	102.75	100.70	-2.06 -2%
Artful Adventures (children)	129.75	127.16	-2.60 -2%
Kiddie Kampus (preschool)	116.75	114.42	-2.34 -2%
Kinderdance (preschool)	84.25	82.57	-1.69 -2%
Rhythmic Gymnastics (preschool)	128.50	125.93	-2.57 -2%
PREMIUM			
1 on 1 Swimming Lessons	324.37	324.37	0.00 0%
Adult 1 (swimming)	90.50	90.50	0.00 0%
Belly Dancing (adult)	156.00	156.00	0.00 0%
Kripau Dance (adult)	178.00	178.00	0.00 0%
Camp Corral Camp	737.25	810.98	73.73 10% ¹
1 Year Adult Fitness Membership	613.57	571.00	-42.57 -7% ¹
1 Month Adult Fitness Membership	76.70	71.00	-5.70 -7% ¹
Personal Training - 3 sessions	153.17	156.00	2.83 2%

¹ Any fee change that exceeds +/- 5% will be phased in over a 3-year period.

In an effort to better manage its fees, the department is also recommending that recreation fees be collapsed, where possible, by rounding to the nearest +/- 25 cents. This consolidation of fees would not impact revenues or participation levels, but allow the department to simplify and gain greater efficiency with the administration of the user fee schedule.

In addition, the department is recommending that the following sub-section be added to the "Guiding Principles" section of the User Fee and Pricing Policy (as outlined in the attached consultant's report):

- The Department shall monitor public and private sector benchmark fees for key programs and services.
- The Department shall strive to change, introduce and terminate fees to respond to changes in market conditions and participation on a regular basis.
- The Department shall strive to encourage participation in key areas through promotions, loyalty, and rewards offerings and other marketing programs.
- The Department shall avoid increasing a fee when participation in the program or service to which the fee relates has declined for two or more consecutive years.
- It is the intention of the Department to undertake a comprehensive fee review every five years to ensure that its fees are achieving the principles of this policy.

6. Application and Governance

To reduce the impact of fee increases on specific users and community groups, and particularly where increases might affect participation in the short-term, the department will continue to seek alternative funding sources through the application of grants, sponsorship and third party program partnerships. The department will continue to make fee subsidies available, as well as offer free/complimentary passes for swim, skate and fitness. As part of the department's commitment to operational performance, it will continue to implement cost-savings initiatives (i.e. wage subsidies, program ratios, staff scheduling) and seek operational efficiencies (from conducting operational reviews) to minimize increases to direct costs.

Participation levels will continue to be monitored and analyzed on a regular basis. Any fee adjustments will be implemented annually by a working group comprised of staff from Recreation Services and Finance. Staff will monitor the impact of fee adjustments and phase in any fee changes that exceed +/-5% over a 3-year period.

Relationship to Term of Council Service Excellence Strategy Map (2014-2018)

The initiative to review and update the User Fee Policy is consistent with the Service Excellence Strategic Initiative: Operational Performance.

- STRATEGIC GOAL: Financial Sustainability
 - Demonstrate Value for Money: Continue to refine our performance measures and benchmark for service delivery.

Regional Implications

None.

Conclusion

Staff is recommending that Model 1 be approved for implementation in 2017. There is no economic impact associated with this model and the department's cost recovery rate remains unchanged at 95% of direct recreation operating costs. The proposed changes under Model 1 to the current user fee policy will allow the department to proactively set fees based on key principles, including cost recovery, competition, benefits received and the ability to pay. Model 1 supports the department's commitment to deliver accessible and affordable recreation programs and services to the community, achieve the priorities set out in the Term of Council Service Excellence Strategy map, and achieve long-term financial sustainability.

Attachments

1. 2016 Recreation Services User Fees Study
2. Excerpt of the 2005 IBI user fee policy report

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Respectfully submitted,

Sunny Bains
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RECREATION SERVICES USER FEES STUDY



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In association with:



September 6, 2016

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I INTRODUCTION

Municipalities in Ontario provide an increasingly broad range of services to allow residents of all ages and abilities to access cultural and leisure activities. To offset the costs of providing these services, municipalities are permitted to charge fees. The City of Vaughan accordingly imposes user fees for a number of recreation programs, services, rentals, and products.

It has been almost a decade since the City undertook a thorough external review of its recreation fee, rates and policies. Several important changes have since occurred:

- The City has grown rapidly, leading to demographic and socio-economic change in the groups that use recreation services. Rapid growth and development are anticipated to continue over the long-term.
- Corresponding growth in neighbouring municipalities, and the development of private sector recreation providers, mean the City needs to consider both its role in providing recreation programs as well as the pricing of these programs on a regular basis.
- Increasingly prescriptive fee legislation has resulted in the need for municipal fee analysis that is detailed and defensible.
- Financial pressures, in particular the pressure to shift the funding of municipal services towards user fees and away from property taxes, mean that regular fee reviews are prudent.

It is in this context that the City decided to review its recreation User Fee Policy and rates. Hemson Consulting Ltd., in partnership with Sierra Planning and Management, were retained to assist with the review and this report summarizes the results.

The report establishes the full cost of providing services and identifies the inputs that contribute to these costs.¹ An evaluation of fee rate models and recommendations on policy changes are also made. Using this information, the City can improve service delivery as well as establish pricing strategies that meet its financial and strategic goals.

¹ It is noted that the analysis is based on figures prior to the City's organizational restructuring in late 2015.

The review is based on a review of municipal documents, including capital and operating budgets, by-laws, staff and consultant reports, and website materials, as well as telephone, e-mail, and face-to-face interviews with more than 50 City staff involved in delivering fee-based services and a number of City councillors. An analysis of municipal fee rates was also undertaken. Major recreation user groups were consulted at key points during the assignment through formal presentations and surveys.

After this introductory chapter, the report is divided into the following sections:

Section II summarizes the legislative authority for charging recreation fees. The current fee structure and historical revenue generated from fees is also discussed.

Section III presents an analysis of the costs of delivering recreation services.

Section IV discusses the demand for recreation services in the context of historical and anticipated participation in services and programs, market prices, and feedback received from stakeholders.

Section V provides models for implementing new fee rates and recommendations for changing the user fee policy to ensure the City's broad policy objectives are met.

Detailed information on fee calculations, price benchmarks, and surveys conducted during the course of the assignment is provided in appendices.

II RECREATION FEES IN VAUGHAN

This section summarizes the legislative authority for imposing Recreation fees in Vaughan. The way in which the City charges recreation fees, as well as the current fee structure, is also set out. Finally, historical fee revenue and participation trends are discussed.

A. RECREATION FEES AND FEE STRUCTURE

This section summarizes the legislative authority for imposing Recreation fees in Vaughan and the current (2015) fee structure.

1. Fees Imposed Under the *Municipal Act*

Under Part XII of the *Municipal Act* dealing with fees and charges, municipalities in Ontario can establish wide ranging user fees and penalties either for services they provide or for services provided on their behalf.

Section 391(1) of the *Act* stipulates that a municipality or local board may impose a fee or charge on persons: for services or activities provided or done by or on its behalf; for costs payable by it for services or activities provided or done by or on behalf of municipalities or local boards; and for the use of its property including property under its control.

Fees and charges can be used to pay for service administration and enforcement costs as well as the cost of acquiring or replacing capital assets (Section 391(3)). They can also include capital costs associated with a deferred benefit (Section 391 (2)). Services for which fees are charged can be either mandatory or discretionary (Section 391(4)). However, Section 394(1) prohibits fees that are based on:

- (a) the income of a person, however it is earned or received, except that a municipality or local board may exempt, in whole or in part, any class of persons from all or part of a fee or charge on the basis of inability to pay;
- (b) the use, consumption or purchase by a person of property other than property belonging to or under the control of the municipality or local board that passes the by-law;

- (c) the use, consumption or purchase by a person of a service other than a service provided or performed by or on behalf of or paid for by the municipality or local board that passes the by-law;
- (d) the benefit received by a person from a service other than a service provided or performed by or on behalf of or paid for by the municipality or local board that passes the by-law; or
- (e) the generation, exploitation, extraction, harvesting, processing, renewal or transportation of natural resources.

Recreation fees in Vaughan are imposed by by-law (the 2015 fees by By-Law no. 015-2015).

2. Recreation Fees and Service Areas in 2015

Responsibility for indoor recreation services in Vaughan falls to the Recreation Services Department. The department offers recreation programs and services in 10 community centres, including indoor pools, gymnasiums, arenas, fitness centres, squash courts, indoor bocce courts, bowling alleys, as well as numerous rooms for programs and private rentals. The City also runs summer aquatic programming at its outdoor pool. Theatre and performing arts programs are provided at many of these facilities though principally at the City Playhouse Theatre on New Westminster Drive.

The department administers two budgets: one for Recreation; another for Cultural Services. Budgeted expenditures in 2015 for the former were \$20.4 million and were \$2.0 million for the latter. Within the Recreation budget, major facilities are treated as separate cost centres each with their own administration and program/service expenditures (mostly wages and benefits). Overall administration of the department is carried out by staff located at Vaughan City Hall.

The maintenance and operation of parkland and indoor recreation facilities (under the City's 2015 department structure) is carried out by staff in the Parks Department and Building and Facilities Department. Expenditures associated with these departments are not included in the Recreation or Cultural Services budgets. However, revenues generated by permits for park amenities (e.g. soccer fields, baseball diamonds, and tennis courts) are contained in the Recreation budget.

The Recreation Services department administers 1,155 fees, by far the most number of fees of any City department. A detailed summary of the fees is published as a biannual "Recreation and Culture Guide" and is widely available in hard copy and on the City's website. This fee review analyses these 1,155 individual fees within 10 service areas. Table 1 below summarizes the service areas and associated fees.

Table 1 – Summary of Recreation Fees and Service Categories		
Service Area	Includes	# of Fees
Aquatics	Instructional, recreational	146
General & Indirect Programs	Health & wellness (yoga, pilates), arts	293
Camps	General & specialty (arts and sports), outdoor/adventure	71
Fitness Centre	Memberships, personal training	82
Arenas (Hockey)	Ice hockey	16
Other Arena	Floor rental, recreational & figure skating	39
Room Rentals	Including multi-purpose rooms (MPR)	131
Outdoor Facilities & Services In Kind (SIK)	Parks, community services in kind, soccer fields, baseball diamonds, tennis courts	241
Cultural Services	City Playhouse Theatre	11
Other Areas	Bocce, bowling, Sports Village, special needs	125
Total # of Fees		1,155

Note. The full cost model includes additional fees not currently associated with active programs and services. The complete list of fees (active and inactive) is set out in Appendix B.

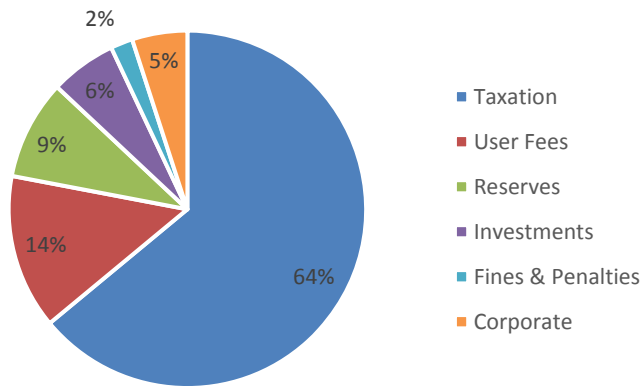
Recreation fees are generally one-time fees payable upon registration though the exact basis of the fee can vary depending on the type of service or program provided.

B. HISTORICAL RECREATION FEE REVENUE

The City offers a broad range of services with many hundreds of user fees including recreation program fees, admission fees, permit and license fees, rents and fees from the sale of publications and other products. User fees are an important revenue source for the City, amounting to \$41.1 million or 14% of 2015 operating budget revenues of \$258.7 million (see Figure 1). Recreation user fee revenue is the largest component—48% or \$19.7 million—of this total (see Figure 2).

Figure 1 - 2015 Budget Revenue Sources

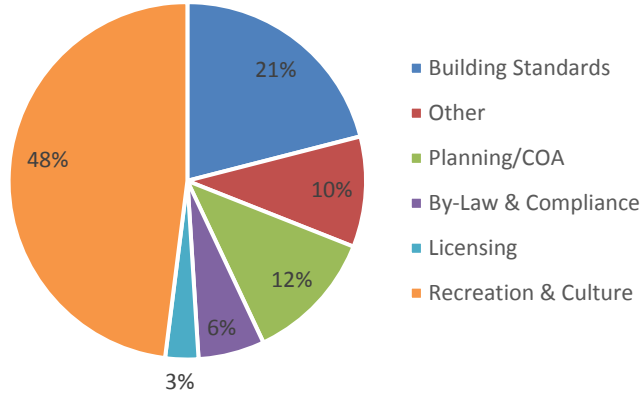
Total Revenue = \$258 million



Source: City of Vaughan, 2015 Operating Budget

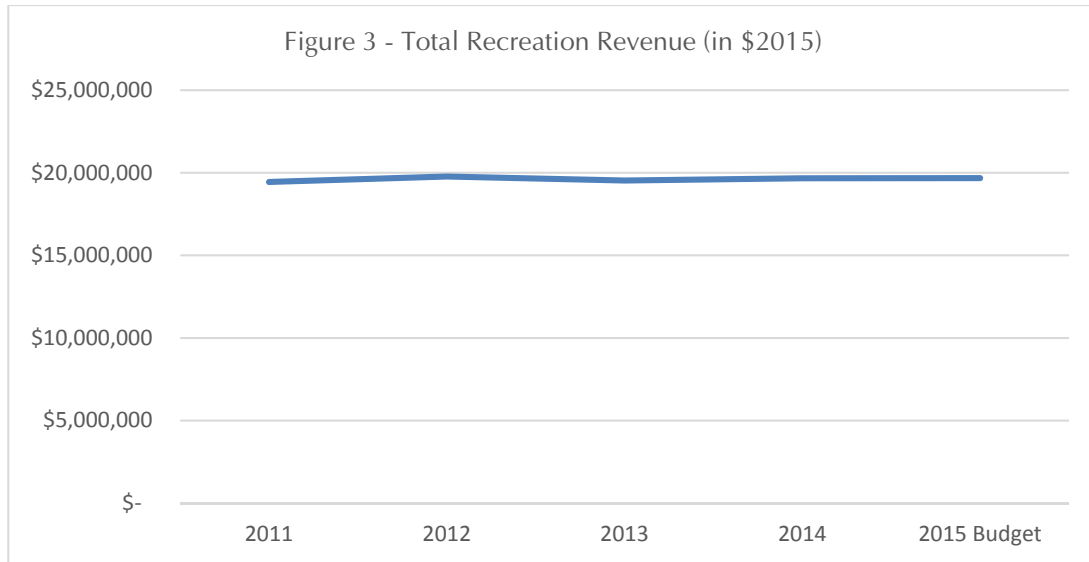
Figure 2 - 2015 Budget User Fee Revenue

Total Revenue = \$41.1 million



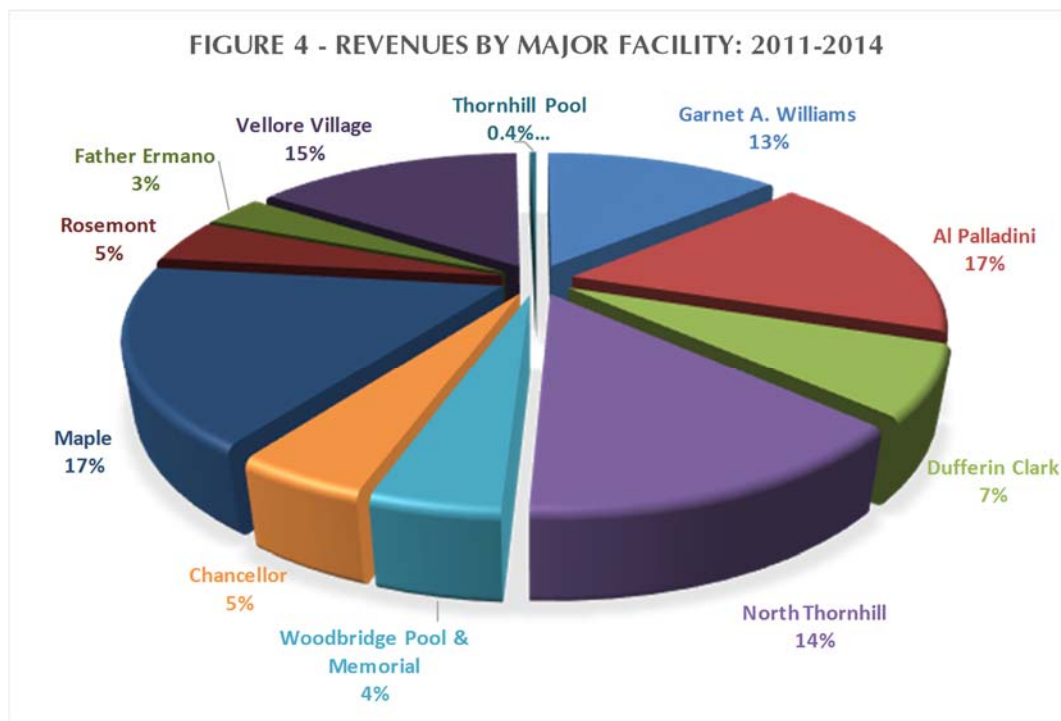
Source: City of Vaughan, 2015 Operating Budget

Figure 3 shows the revenue (in constant 2015\$) generated from recreation fees since 2011. The table shows that over the last 5 years' annual fee revenue has been very stable, with no more than 1% deviation from the historical average of \$19.6 million.



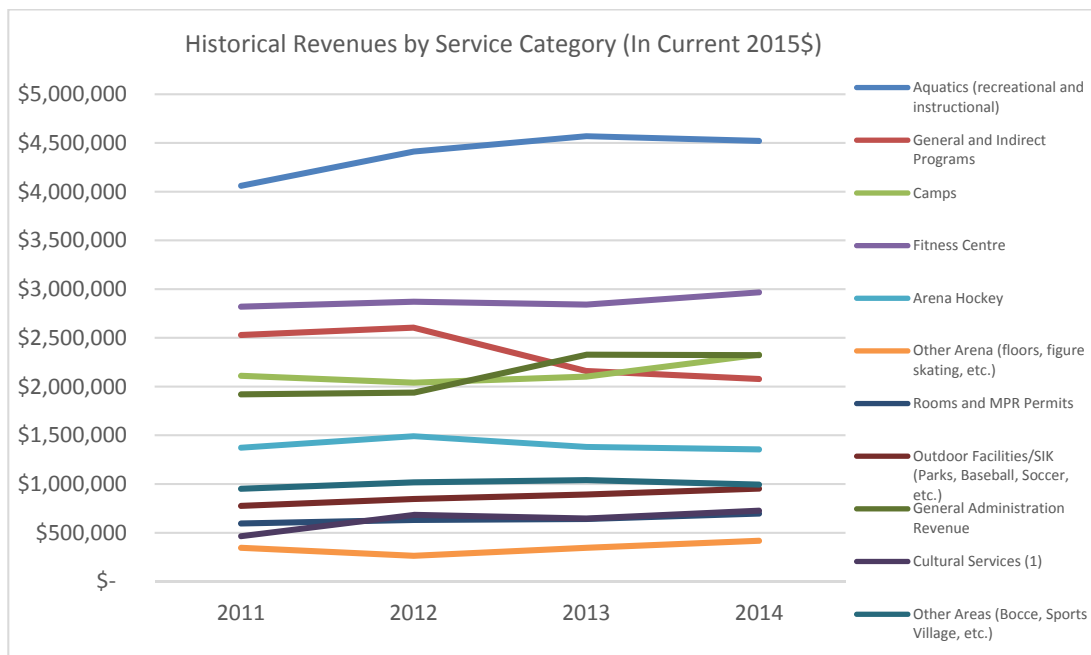
Source: City of Vaughan financial data

Figure 4 shows the average share of annual fee revenues by community centre over the last 5 years. More than 65% of total revenues are generated by program registrants at the Al Palladini, Maple, Vellore Village, North Thornhill, and Garnet A. Williams community centres.



The largest component of overall revenue over the last 5 years (23% or \$4.5 million on average annually) is generated from aquatics fees (both recreational and instructional programs and services). Substantial revenues are also generated from fees related to fitness memberships (15%), general and indirect programs (12%), camps (11%), and general administration such as York Region Transit ticketing, recreation concessions, and Civic Centre permits (11%). The remaining revenue (28%) is generated from facility rentals in arenas, outdoor amenities and meeting rooms, and theatre and performing arts programs (see Figure 5).

As with overall revenues, individual revenue streams are relatively stable and have increased with the addition and/or expansion of community centres and service offerings. Since 2011, revenues from aquatics, fitness centres, and camps have increased whereas revenues from general programs and rentals for certain amenities have declined slightly.



Source: City of Vaughan financial data

Note: Cultural Services revenue includes City Playhouse Theatre.

The amount of revenue generated in each service area from one year to the next depends on many external factors, including competition, the economy, changes in

government policy, the fee charged, and the number of people who pay the fee (participation). Given the City's relatively uniform approach to fee adjustments since 2011,² it is possible to estimate how participation has changed for each service area. Table 2 shows that for most service areas participation has either remained constant or has increased over the last 4 years. The exception has been in general and indirect programs, aquatics and arena hockey where participation has modestly fallen.

Table 2 – Change in Participation 2011-2014	
Service Area	Average Annual Change in Participation
Aquatics*	-0.47%
General & Indirect Programs*	-0.41%
Camps*	4.80%
Fitness Centre*	2.09%
Arena Hockey	-0.23%
Other Arena (e.g. floor rentals, other skating)	0.15%
Room Rentals	6.86%
Outdoor Facilities & Services In Kind (SIK)	5.76%
Other Areas (e.g. bocce, Sports Village)	1.68%

Source: Hemson Consulting, based on City of Vaughan financial and participation data

Note 1: Actual participation data was used for the asterisked (*) services while revenue data was used to determine the average change in participation for the remaining services.

Note 2: Cultural Services has been excluded as historical data is incomplete (Recreation Services only assumed direct operating responsibility for the City Playhouse in 2011).

It is noted that the change in participation in a service area or specific program for any given year is highly variable and depends on several factors including the availability of facilities and programs and the localized demand for services. For example, although fitness exhibits participation growth, this is mostly due to the addition of two new fitness facilities. A slight decline in participation in aquatics can be attributed to the temporary closure of the pool at Father Ermano community centre. The effect of these factors on participation for the purposes of setting fees is discussed in more detail in Section IV.

² The City increases fees by applying a uniform inflation rate annually to most fees.

C. CURRENT FEE POLICY AND PRACTICES

In 2005 the City approved a Recreation User Fee and Pricing Policy. The main objectives of the policy are to ensure that fee rates allow for recreation services to be accessible and affordable while at the same time contributing to the City's long term financial sustainability.

To support these objectives, programs and services are divided into three service categories: basic, value-added, and premium. Fees for basic services are to be set at subsidized rates while those for value-added and premium services are to be charged so as to ensure cost recovery targets are met. Table 3 summarizes the key attributes of each category.

Table 3 – Service Categories for Fee Purposes		
Category	Definition	Examples
Basic	Programs and services provided to pursue City's mandate to be a significant provider of recreation services and that promote active living and well-being among the widest cross-section of the population, particularly for target groups such as youth, seniors and others	Parks, playgrounds, splash pads, recreational skating and swimming (all ages), group swimming lessons, life saving programs, facilities used by children and youth (arenas, ball diamonds etc.), youth and senior memberships, introductory & general camps for children and youth
Value-Added	Programs and services that are part of a series of more progressively advanced activities/skills within a specific recreation activity	Premium soccer fields used by target groups, intermediate summer or holiday camps
Premium	Programs and services that are specialty or advanced in nature, which involve access to premium facilities or which have more limited participation by target groups	Private swimming lessons, advanced level pre-school programs, arena and sports field rentals by adults and non-residents

All fees are to be established on a 3-year rolling schedule with the aim of funding 95% of direct costs (i.e. costs that can be clearly linked to a specific program, service or department).³ Overall, fees are to be set so as not to discourage program participation.

Fee updates are to incorporate cost increases arising from inflation and are to be undertaken regularly. In this respect, fees have in recent years been monitored and adjusted for price changes through the annual budget process. The budget process involves an assessment of existing fees that are subject to change as well as fees to be introduced or cancelled, and provides the public with the opportunity to make a public presentation during the budget review process.

Under the policy, the City is to broadly move towards funding more direct and indirect costs of services through fee revenue and to seek new funding sources for programs and services. Importantly, the City is also required to set fees with reference to what other municipalities or private sector recreation providers charge so that the City remains competitive with market prices.

The policy requires the City to eliminate the subsidization of non-residents, adult users aged 19 to 59, for profit organizations, and activities such as for-profit tournaments, recitals, competitions and other private events. A number of specific services that are to be provided at a subsidized rate (i.e. as basic services) in order to promote health, wellness and essential life skills are identified:

- for children and youth: group swimming lessons, rental of certain arenas, sports fields and community space;
- for seniors: bocce and fitness memberships as well as recreational swimming and skating; and
- for adults: first aid programs and recreational swimming and skating.

Financial assistance is to be made available—based on means testing—to ensure affordability and access for low income residents. In this regard, a Recreation and

³ The original target of 100% was revised to 95% in 2009.

Culture Fee Assistance (REC Assist) Program was approved in 2009 to provide subsidies annually.⁴

The policy requires that major user groups be consulted on service delivery (though not necessarily fee setting). Finally, notwithstanding the 3-year fee schedule, the policy provides the City with the flexibility to introduce or terminate fees at any time.

In the municipal context, Vaughan's recreation user fee policy is comprehensive and progressive. It sets a cost recovery target—unusual in Ontario—while seeking to maximize program participation. It directs that fees be set to give priority to specific programs and user groups and ensures that low income participants can access financial support. It also directs that fees be set with reference to municipal benchmarks.

Flexibility to adjust fees to ensure that participation is not affected by fees that are too high and to ensure that cost recovery targets and municipal benchmarks are achieved is inherent in the policy. However, there is no specific language in the policy that authorizes a flexible approach when setting fees, particularly with respect to how to adjust prices in response to market conditions. In the absence of specific language, the City's general practice in recent years has been to adjust fees across the board to cover cost increases arising from inflation. No significant changes to individual fees have been made, with the exception of generally reducing fees for older adult programs. The result is that, for some programs and services, the City's fees are uncompetitive.

As part of this study a full costing model has been developed that will assist the City in measuring the impact of fee adjustments on municipal finances and program participation. This will help City staff to respond more regularly to changing market conditions. The model structure and analysis of current costs is set out in the following section. The current market conditions under which new fees can be established are described in Section IV.

⁴ The City also administers approximately \$420,000 in subsidies provided annually by York Region and the Canadian Tire Jumpstart program.

III ANALYSIS OF COSTS

Among the best practices established by the Government Finance Officers Association (GFOA) are that the full cost of providing a service should be calculated when determining the basis for setting user fees. This section presents an analysis of the direct and indirect costs of delivering services required to provide Recreation services in Vaughan. The analysis is based on the City's 2015 organizational structure. A fee database and fee calculation model for use by City staff has been developed for the analysis.

The cost analysis distinguishes direct and indirect costs of providing Recreation services. In this regard, based on the City's 2015 organizational structure:

- **Direct Costs** – generally include costs identified in the Recreation operating budget, including staff wages and benefits and administration costs;
- **Indirect Costs (Building and Facilities or B and F)** – include costs of operating municipal facilities in which Recreation services are provided; and
- **Indirect Costs (Administration)** – include costs incurred by corporate and administration departments to support the Recreation Services Department.

A. DIRECT COSTS

Staff in the Recreation Services Department are responsible for providing recreation and cultural services, programs, and products. They include staff involved in the overall administration of the department, in administrative roles in specific facilities, and in the direct provision of services within the facilities. The entire cost of these staff, including the resources they use, are considered to be a direct cost under the study.⁵ The distribution of costs to each service and facility has been determined based on extensive interviews with staff and are set out in detail the fee calculation model.

⁵ The exception is costs that are currently funded from York Region Transit fees and other non-user fee revenue, which have been excluded from the analysis.

Table 4 summarizes the calculations of direct costs of all recreation services for each service area. The total direct cost is \$20.2 million, of which the largest component is aquatics (\$6.4 million or 31%) followed by general and indirect programs (\$3.8 million or 19%) and fitness (\$3.0 million or 15%). The majority of direct costs are staff wages and benefits (75%).

Table 4 – Summary of Direct Costs (\$2015)	
Service Area	Total Direct Costs
Aquatics	\$6,353,000
General & Indirect Programs	\$3,753,000
Camps	\$1,672,000
Fitness	\$3,016,000
Arena Hockey	\$448,000
Other Arena (e.g. floor rentals, other skating)	\$295,000
Room Rentals	\$97,000
Outdoor Facilities & Services In Kind	\$408,000
Other Areas (e.g. bocce, Sports Village)	\$2,103,000
Cultural Services	\$2,042,000
Total	\$20,187,000

B. INDIRECT COSTS

The indirect cost of providing recreation services in Vaughan include the cost of building maintenance and operations as well as corporate administration (under the City's 2015 organizational structure).

1. Building and Facilities Indirect Costs

Building and Facilities indirect costs include the operating costs of recreation facilities (including common space) and associated salaries and administration. Also included are \$2.3 million in parks maintenance costs. The distribution of space to each service

areas was undertaken in consultation with City staff. The fee model accounts for the relatively higher cost of operating pool and arena space within facilities.

Table 5 summarizes Buildings and Facilities costs for each service area. Total indirect costs amount to \$17.3 million. Given the substantial costs of pool, arena, and park maintenance the largest components are aquatics (\$4.9 million or 29%), outdoor facilities and services in kind (\$2.7 million or 15%), and arena hockey (\$2.3 million or 13%).

Table 5 – Summary of Building and Facilities Indirect Costs (\$2015)	
Service Area	Total Indirect Costs
Aquatics	\$4,937,000
General & Indirect Programs	\$1,586,000
Camps	\$516,000
Fitness	\$1,747,000
Arena Hockey	\$2,291,000
Other Arena (e.g. floor rentals, other skating)	\$1,401,000
Room Rentals	\$618,000
Outdoor Facilities & Services In Kind	\$2,654,000
Other Areas (e.g. bocce, Sports Village)	\$1,440,000
Cultural Services	\$57,000
Total	\$17,248,000

2. Corporate Administration Indirect Costs

The indirect administration cost of providing recreation services in Vaughan represents the share of costs of the City's corporate departments that can reasonably be attributed as supporting the services.

Indirect costs were calculated using a modified version of the City's internal indirect cost allocation model⁶ based on what drives the cost of the corporate departments' support of recreation activities. Shares of corporate costs were allocated to each department that provides recreation services based on these cost drivers. As an

⁶ That is, modified to ensure that no direct costs were double counted as indirect costs.

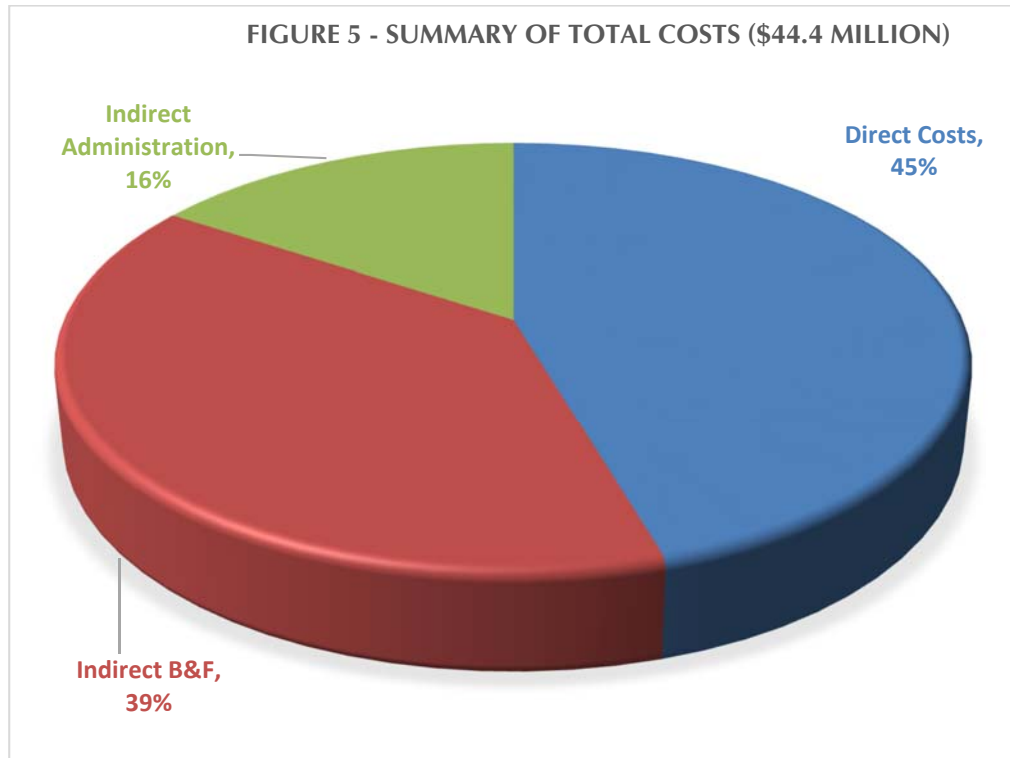
example, the attributable costs of financial services were allocated based on the percentage of gross department budget, whereas the attributable costs of information technology functions were allocated based on the number of computers. Using these shares of corporate costs, the cost attributable to providing recreation services was calculated based on the direct cost allocations previously identified.

The allocation of indirect administration costs for each service area is set out in Table 6. Total indirect costs are calculated to be \$7.0 million, of which the largest component is aquatics (\$2.0 million or 28%) followed by general and indirect programs (\$939,000 or 13%), fitness (\$838,000 or 12%), and cultural services (\$765,000 or 11%).

Table 6 - Summary of Administration Indirect Costs - 2015\$	
Service Area	Total Indirect Costs
Aquatics	\$1,985,000
General & Indirect Programs	\$939,000
Camps	\$385,000
Fitness	\$838,000
Arena Hockey	\$482,000
Other Arena	\$298,000
Room Rentals	\$126,000
Outdoor Facilities & Services In Kind	\$538,000
Other Areas	\$623,000
Cultural Services	\$765,000
Total	\$6,979,000

C. COST SUMMARY

A summary of the direct and indirect costs for all recreation services, amounting to \$44.4 million, is shown in Figure 5. Direct costs (\$20.2 million) account for 45% of total costs.⁷



The total revenue generated in 2015 is budgeted to be \$19.7 million or 44% of total costs. The City is therefore technically subsidizing the cost of recreation programs and services through the tax rate to the degree of \$24.7 million.

The direct and indirect costs for all major facilities are set out in Appendix A. Fees that would recover all direct and indirect costs under three fee models are shown in Appendix B. The fee models are discussed in detail in Section V.

⁷ Note that the \$44.4 million is higher than the \$43.1 million shown in the 2015 budget book as the direct and indirect cost of providing these services. The difference arises from the inclusion of parks maintenance and cultural services costs, and the exclusion of York Region Transit and other non-user fee revenues, in this analysis.

IV PROGRAM PRICING

The price of recreation services affects demand, accessibility, participation, revenues and costs. An understanding of how services are priced in Vaughan is therefore important when considering fee rates. A strong and flexible pricing strategy will ensure users are both willing and able to pay fees and enable the goals set by Council to be achieved. The three goals set out in the User Fee Policy are financial sustainability, market competitiveness, and stable participation.

This section discusses the demand for recreation services in the context of historical and anticipated participation in services and programs, market prices, and the elasticity of demand. It also takes account of feedback received from stakeholders.

A. THE INFLUENCE OF PRICE ON DEMAND

In general, recreation fees are paid for by users from discretionary income. To that extent the level of participation in recreation programs (the “demand”) is influenced by the price of programs. A good recreation pricing strategy should therefore account for the responsiveness, or “elasticity”, of the demand for a program to a change in price.

Where the City is the only supplier of program, or provides a program at a much lower price than other suppliers, fee increases do not significantly affect demand/participation as users do not have a price competitive alternative. Because this is the situation for many recreation programs in Vaughan, demand is relatively inelastic. As a result, there is maximum participation and the City can charge what it needs in order to recover costs.

The importance that residents place on health, wellness and safety also explains why some programs are full irrespective of the fee. Children’s swimming lessons, for example, are often considered a necessity and many parents will pay whatever the City charges for instruction. An attachment to a particular aspect of the service, or the fact that the service is provided by the City, can also override sensitivity to price changes, resulting in more inelastic demand. For example, some Vaughan residents may be

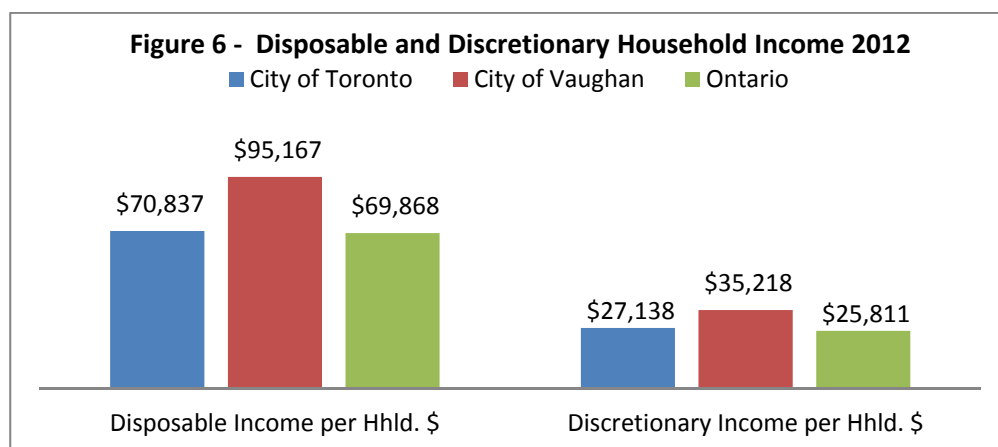
willing to pay a premium for their fitness memberships because they or members of their family can participate in other programs at the City’s multi-use facilities.

Greater elasticity in recreation program pricing comes into play where:

- There are readily available alternatives, either in nearby municipalities or through private sector providers (e.g. Goodlife Fitness facilities). In these situations the City’s pricing structure must be made with reference to the availability and pricing of the alternative. In this respect, a comparison of Vaughan’s fees with municipal benchmarks is provided below.
- There is no immediate competition but full cost pricing would reduce participation because people find it too expensive or not good value. In such cases, elasticity is more significant: the higher the price the fewer the number of people willing to pay for it. Such programs are more difficult to price because, when the City is the only provider, there is no local price benchmark. Many general and indirect programs, as well as camps and “niche” sporting activities, fall into this category.

It is important to note that elasticity is not necessarily uniform across all age groups, largely because of income levels. Seniors on fixed incomes, for example, have historically been more sensitive to price.

Generally, Vaughan residents have higher disposable incomes and therefore tend to spend more of their income on recreation compared to those in the City of Toronto and across the Province (see Figures 6 and 7). Because of this, demand/participation may be expected to be relatively unaffected by moderate fee increases.





Source: Financial Post (FP) Markets, 2012

That said, the provision of affordable recreational opportunities for fixed and lower-income households and individuals will remain a municipal priority. For this reason, subsidies such as those provided through Vaughan's Recreation Services Fee Assistance Program are important to ensuring access for participants with low income.

B. MUNICIPAL PRICE BENCHMARKS

In order to provide an understanding of the current fee rates in Vaughan in relation to similar and surrounding municipalities, a fee analysis was prepared. The detailed results of this analysis are presented in Appendix C and are summarized in Table 6 below.

The analysis shows that for many service areas the current fees in Vaughan are higher than the municipal benchmark range. This is particularly the case for some aquatics programs, pre-school programs, children and youth programs, adult programs, fitness memberships, some ice hockey rentals, room rentals, and artificial turf rentals where fees exceed the benchmark range by about 20% or more. Pool rentals are only slightly higher than the benchmark range (5%).

Baseball and soccer field permits, camp and school break fees, are among those service areas that fall below the benchmark range by 20% or less. In very few service areas—notably older adult programs—Vaughan's fees are well below the benchmark range (about 200% lower).

Table 6 – Vaughan Fees Compared to Municipal Benchmarks		
Service Area	Specific Programs	Vaughan Relative to Benchmark Range
Aquatics	Aquatics Programs	15%-20% higher
	Pool Rentals	5% higher
General & Indirect Programs	Older Adult Programs	200% lower
	Preschool Programs	40% higher
	Children/Youth Programs	25% higher
	Adult Programs	20% higher
Camps	Camps/School Break	15-20% lower
Fitness	Fitness	30% higher
Arena Hockey	Arena Hockey	15-20% higher
Room Rentals	Meeting Rooms	65% higher
	Halls	50% higher
Outdoor Facilities & Services In Kind	Baseball	20% lower
	Soccer	10% lower
	Artificial Turf	20% higher
Other Areas	Other Areas	15-20% lower
Cultural Services (e.g. Heritage House)	Cultural Services	200% lower

It is noted that:

- The fees for other municipalities are those that are currently in force and may recover less of the cost of providing services than in Vaughan.
- This comparison does not take into account any service level differences that may exist in terms of, for example, the scope and quality of programs. In this regard, it is noted that:
 - Vaughan provided 14.4 million program hours in 2013, substantially more recreation service than Mississauga (7.7 million), Brampton (5.8 million), Richmond Hill (5.5. million), and Markham (4.5 million).⁸

⁸ 2013 Municipal Financial Information Returns.

- Between 2001 and 2011 Vaughan provided an average of 4.0 square feet per capita of indoor recreation space to residents, much more than Richmond Hill (3.5), Markham (3.0), Brampton (2.9), or Mississauga (2.7).⁹
- Given differences in program scope and the nature of services that are delivered it is not possible to compare fee rates for many fees. The benchmark analysis is therefore restricted to “like for like” services.

Within these limitations, it can be concluded that Vaughan’s recreation fees are generally within the range or higher than those charged in neighbouring municipalities. The exceptions are older adult programs and cultural services, for which Vaughan’s fees are substantially lower than the benchmark range.

C. CONSULTATION AND SURVEY RESULTS

Given the importance of understanding the factors affecting participation and the elasticity of demand for services when setting prices for recreation programs, consultation with a range of stakeholders was a key element of the study. Major user groups were consulted in person and through a survey. As well, detailed interviews with more than 50 City staff who provide recreation services in Vaughan, as well as several members of Council, were conducted. The results of the user group survey are summarized in this section.

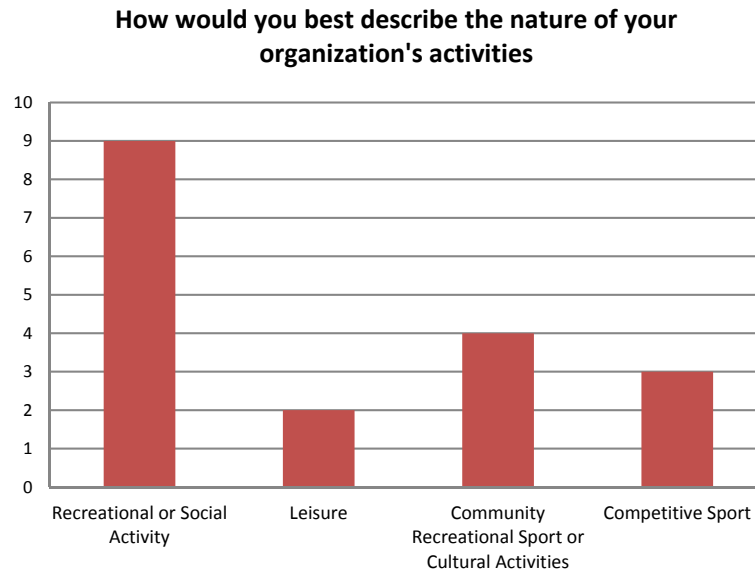
Working closely with municipal staff, the consulting team initiated surveys for local user groups as well as individual users of City facilities during the summer and fall of 2015. Approximately 75 responses were received. As it relates to the level of satisfaction with fees, considerations for acceptable price points varied between each of the two categories of users. The following provides a review of their feedback.

⁹ Municipal Development Charges Background Studies.

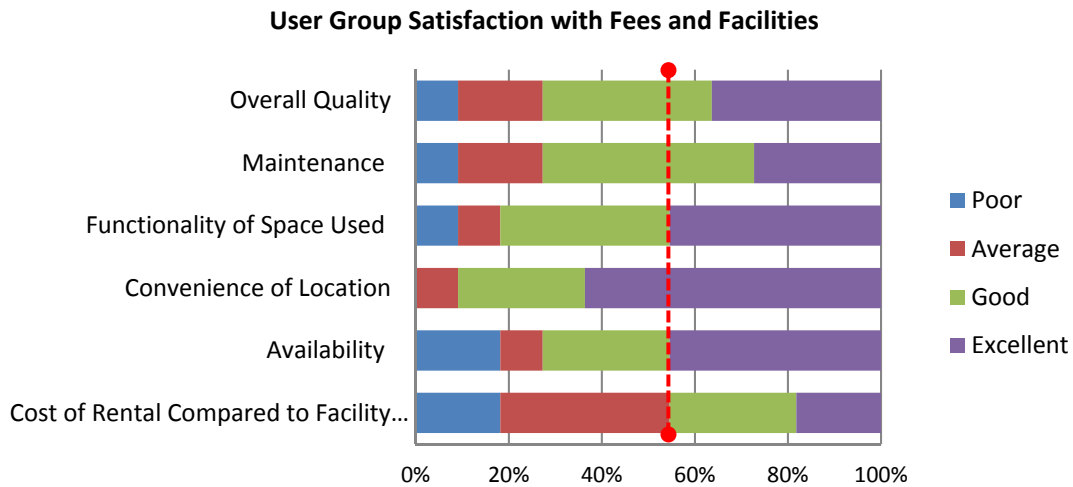
1. What We Heard From User Groups

Eleven user groups provided their input on the City's user fees based on their experience utilizing facilities in Vaughan and offered a range of input as to the impact of fees on group operations. Participating groups ranged from field and ice users (soccer, hockey, and tennis groups), renters of meeting space within community centres, swimming clubs, special needs groups, and social and fundraising groups. All age groups were represented, including several organizations representing older adults. Combined, the groups serviced a total membership base of almost 700 persons.

The majority of groups described their organization's activities as providing non-competitive recreation or social activity (82%). Roughly 36% of groups described their activities as being regularly programmed, recreational sport or cultural activities with a local community emphasis.

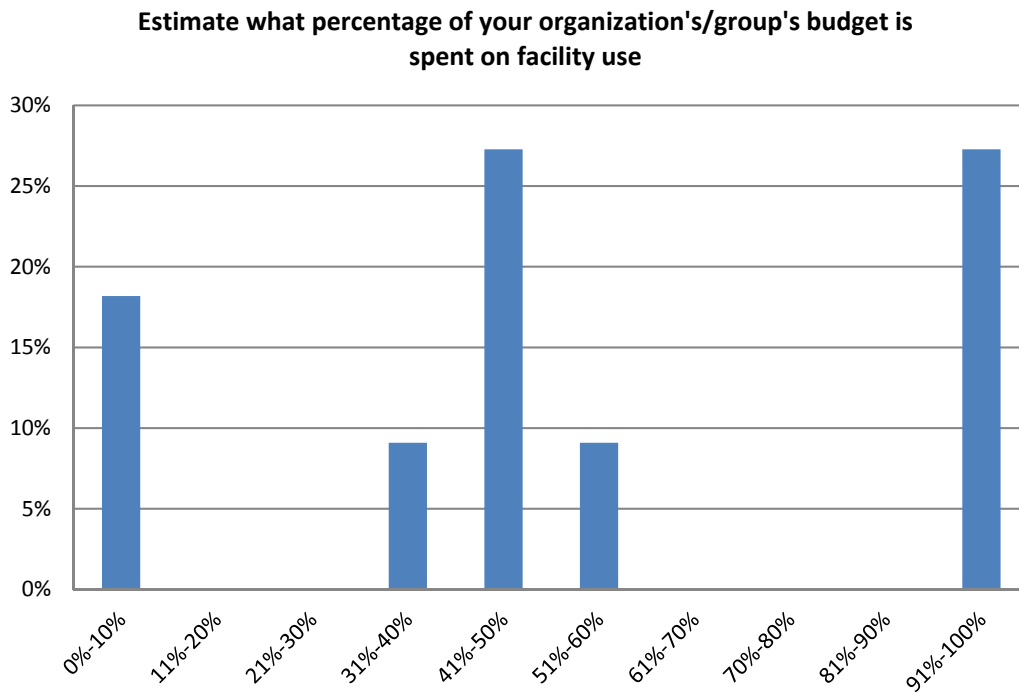


Group representatives were asked to consider their experience with the facilities they utilized. While most were satisfied with the quality of the facilities (including the level of maintenance, functionality of the space and convenience of the location) around 55% of groups felt the cost of space rentals compared to the quality of the facility was either poor or average.



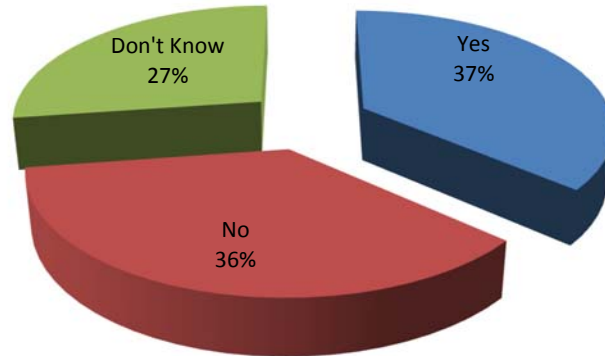
This relatively split response reflects differing programming needs and operational (revenue-based) constraints/challenges among differing groups.

Roughly 27% of groups allocated between 41% and 50% of annual revenues towards facility costs. Another 27% reported spending anywhere from 91% to 100% of group revenues on facility use costs.



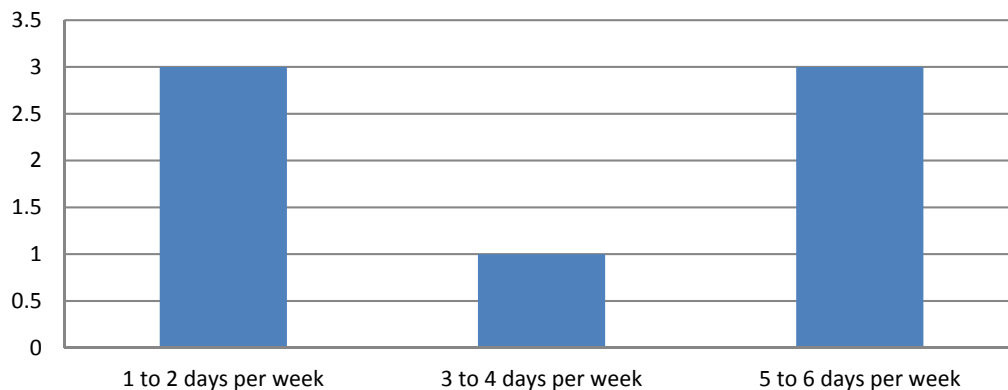
Approximately 37% of groups felt the current rental fees paid were not manageable/sustainable. These groups identified employing varying measures to meet their budgets. These included reducing the number of game times played per season. Those that said the fees were manageable identified that while they deemed Vaughan's fees to be on the higher-end of the margin they were still able cover these costs and other operational considerations within their respective budgets. Those groups that were undecided identified themselves as being non-profits with alternative funding sources which allowed them to meet their facility use costs or had other logistic/travel-related costs which were deemed to significantly impact their budget.

Are the facility rental fees that you pay sustainable (i.e. affordable/manageable)?



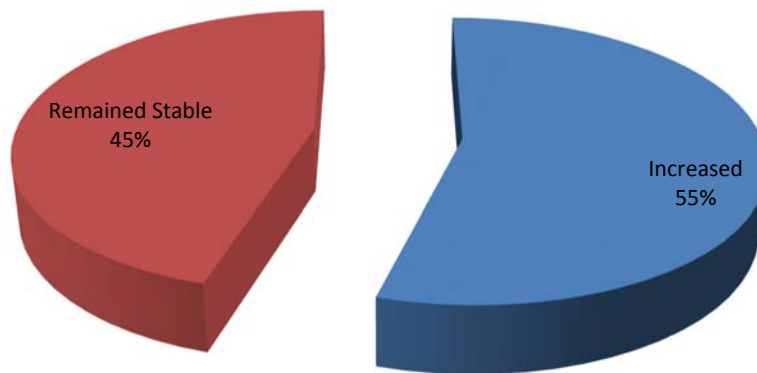
Groups reported utilizing City facilities an average of 3.3 hours per day, with most booking local facilities either 1-2 or 5-6 days per week.

Average Facility Use per Week



None of the responding groups reported experiencing a decline in their memberships. Rather, the majority saw an increase in their member base with 45% reporting their numbers have remained stable.

Over the past 5 years, has your organization's/group's membership increased, decreased or remained stable?



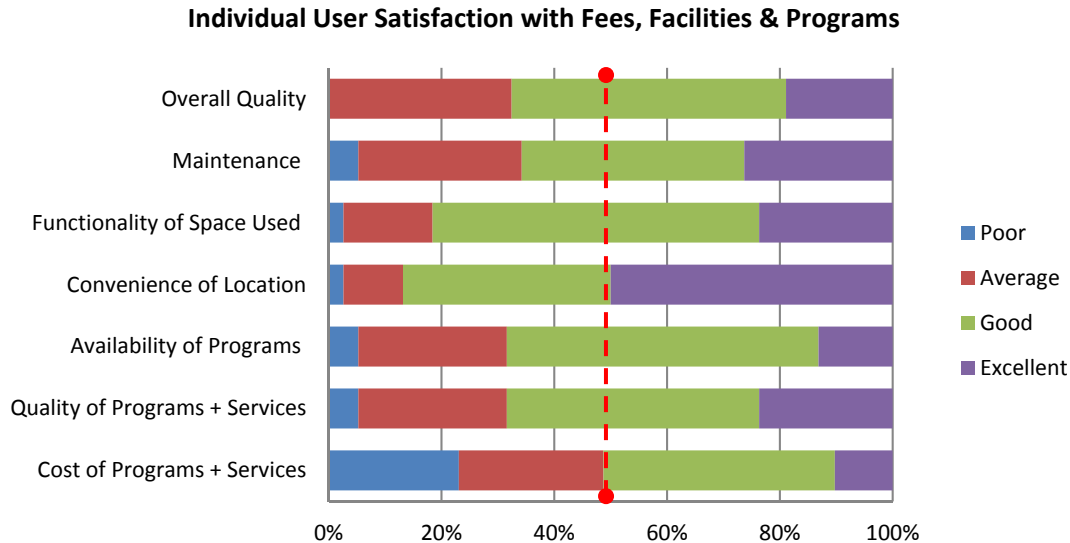
2. The Perspective of Individual Users

Thirty-nine surveys were received from individual facility users that reported participating in a range of recreational and cultural activities, and by virtue of this utilized various City-owned facilities. Although the City emailed individual users who had visited a community centre in the previous year and for whom e-mail addresses were available, and made the survey available on the City's website and at community centres, this represents a very small sample of overall users.

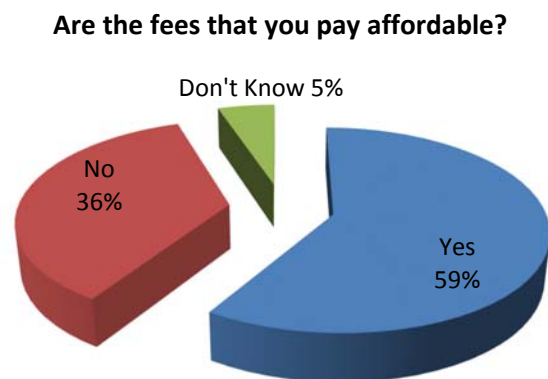
Popular Activities of Individual Survey Respondents

camp fitnesscentre gym library pool
skating **swimming** yoga zumba

From the perspective of individual residents, the cost of services and programs ranked more favourably than with user groups—49% of respondents ranking fees as either poor or average.



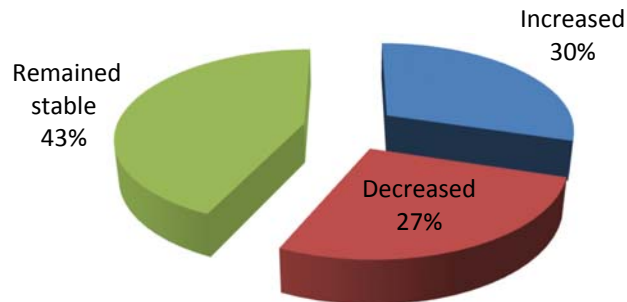
However, respondents still remained relatively split in their opinion of the relative affordability of fees.



Perceptions of cost appear to have had little impact on respondent participation in recreation. Only 27% of respondents indicated decreased levels of participation City-operated recreation and/or cultural programming for either themselves or their households. A detailed review of responses shows primary reasons for this was due to

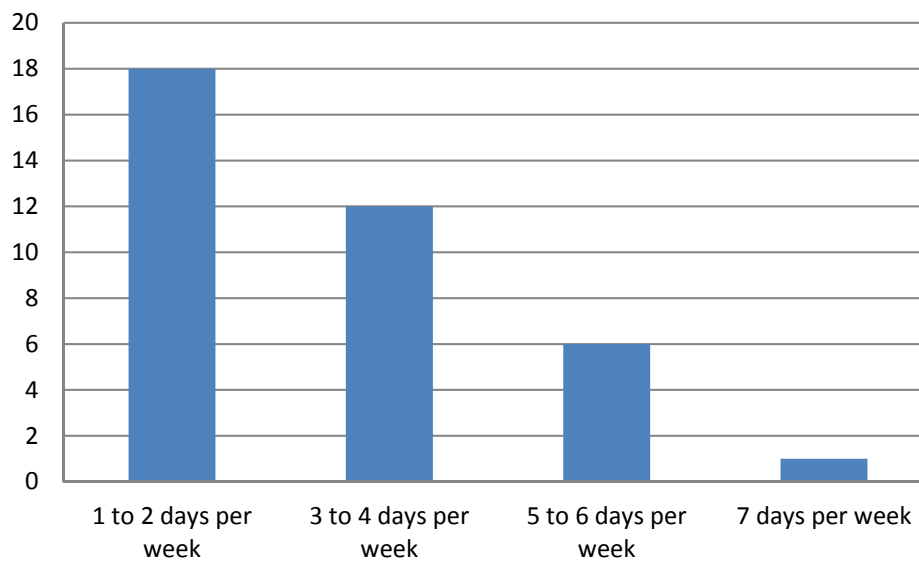
1) reduced child participation in recreation with age or a transition to more elite/competitive sport as children grow older, as well as 2) shifting work and/or personal commitments. Few respondents indicated that cost was the major contributing factor for a decline in participation.

Over the past 5 years, has your participation in recreational activities increased, decreased or remained stable?



The majority of respondents utilized City facilities 1 to 2 days per week.

Average weekly usage of facilities in Vaughan



Generally, user groups are satisfied with the recreation fees they pay in Vaughan and feel they get value for money. Concerns were raised about the long-term sustainability of facility rental fees, which comprise a substantial portion of the overall costs of many major user groups. However, notwithstanding these concerns, overall participation in recreation programs is at an all-time high for major user groups.

Within a relatively small sample size, about 25% of individual users have reduced their participation in City programs in recent years, mostly in general and indirect programs and fitness services (see Section II above). Although for most respondents price was not a major contributing factor in their reduced participation the surveys suggest that the price of these services is near its maximum.

V FEE MODELS AND RECOMMENDATIONS

This section presents models for setting fees in light of the cost analysis and market analysis presented in Sections III and IV. Recommendations for implementing and updating fees are also made.

A. PRINCIPLES OF FEE SETTING

When adopting a pricing strategy for recreation programs and services the City should consider the following—often competing—principles. Each of these principles is addressed to a varying degree in the current User Fee Policy.

Cost Recovery – Well designed user fees ensure optimal and efficient use of scarce resources and assist municipalities in reducing pressures on property tax revenues. The cost analysis reveals that the current (2015) cost of providing recreation services is \$44.4 million. The total revenue generated in 2015 is budgeted to be \$19.7 million or 44% of total costs. The City is therefore technically subsidizing the cost of recreation programs and services through the tax rate to the degree of \$24.7 million.

The current User Fee Policy directs the City to set fees to achieve 95% recovery of direct costs of Recreation Services (i.e. not including indirect costs or the costs of culture services). Table 7 shows the City's performance in this regard since 2010.

Historical Actual Cost Recovery Ratios	
Year	Cost Recovery Ratio
2010	91.8%
2011	94.2%
2012	95.8%
2013	93.6%
2014	94.0%
2015	95.6%

Although comparable figures are not readily available, this performance is almost certainly among the highest of the other municipalities surveyed for the benchmarking review in Section IV.¹⁰ Users in Vaughan pay for recreation services to a greater degree than elsewhere in York Region. Conversely, in other municipalities taxpayers shoulder a greater share of the cost burden.

Competitiveness – the current User Fee Policy requires the City to set fees with reference to what other municipalities or private sector recreation providers charge so that the City remains competitive with market prices. The municipal review in Section IV shows that for most recreation services and programs Vaughan’s fees fall either within the range or higher than those charged in neighbouring municipalities. The exceptions are older adult programs and cultural services, for which Vaughan’s fees are substantially lower than the benchmark range.

Benefits Received Principle – It is a well established principle that when the benefits of service can be tied to specific individuals or groups of individuals they should be paid for by the users of the services. Under the benefits received principle therefore those who benefit from a service should be responsible for paying for it. Further, the amount paid should reflect the cost of the benefits received.

Many recreation services can be thought of as mixed benefit services. Clearly there is a benefit to specific individuals and groups and it is possible to prevent users from using services. However, there are clear public benefits to promoting participation in recreation and cultural activities. In Vaughan these public benefits are set out in the current User Fee Policy which speaks of the City’s role in promoting health, wellness, safety, and essential life skills. Most municipalities recognize the dual public and individual benefits to recreation and culture services and fund these services through a combination of fees and taxes.

In Vaughan there appears to be no consensus on the amount residents should pay in fees. In recent surveys, the number of residents expressing a desire to maintain existing service levels, even if it means raising taxes or user fees, was roughly equal to those who advocated no tax or fee increases, even if it meant a cut in services.

¹⁰ Municipal Financial Information Returns for 2014 show that Vaughan’s cost recovery ratio for recreation programs was 58%; this compares to Milton’s 59%, Mississauga’s 50%, Markham’s 38%, and Brampton’s 30%. The equivalent 2013 return for Richmond Hill (the 2014 return being unavailable) was 54%. Importantly, these figures do not account for facility and park rentals, museums, and cultural services expenditures and revenues.

Overall, there appears to be a greater willingness to increase fees over property taxes in order to maintain service levels.¹¹

Ability to Pay Principle – The ability to pay principle ignores benefits considerations and instead judges the appropriate amount of a fee to be based on the degree to which a user has the ability to pay. In other words, those with higher income or wealth should pay a higher fee while those with lower income or wealth should pay a lower fee.

The current User Fee Policy speaks of ensuring that recreation programs and services are accessible and affordable and that fee rates do not reduce participation in programs. The City provides financial assistance to users of low income to offset the cost of fees.

The cost analysis demonstrates that the City provides substantial fee subsidies to older adults. Fees for these age groups are generally well below municipal benchmarks. It is noted that these subsidies are provided with little or no reference to these groups' ability to pay.

B. THREE MODELS ARE PRESENTED FOR THE CITY'S CONSIDERATION

Drawing upon the above principles, as well as the cost analysis and market analysis presented in Sections III and IV, the following three models for adjusting recreation fees in Vaughan are presented for consideration.

It is noted that under all models approximately 160 fees, for which cost information is unavailable, have been increased by 2% to cover the cost of inflation. These fees, which generally include administrative fees intended to offset rentals of equipment and resources (e.g. towels), represent less than 3% of total revenue.

1. Model 1 – 95% Direct Cost Recovery and Move Towards Benchmark

Under Model 1, fees would be set so that recovery of 95% of the cost of the Recreation budget (i.e. all recreation direct costs) was achieved, consistent with recent levels of cost recovery. Model 1 applies the benefits principle in part by ensuring that the fee paid by an individual approximates the cost of the benefits received. That said, 5% of recreation direct costs and all indirect costs would continue to be funded by other revenue sources (almost certainly property taxes). Model 1 achieves the City's current

¹¹ Forum Research Inc., *Vaughan Citizen Surveys 2011-2014* (2015).

policy goal of 95% direct cost recovery, and represents a higher rate of cost recovery than most municipalities in Ontario.

Fees under Model 1 would be adjusted so that they more closely align with municipal benchmarks in York Region and changing participation trends. However, no fee under Model 1 would be changed by more than 10% (up or down). In this way Model 1 strives to achieve the City's current fee policy goals of minimizing the effects of fees on participation in any one program or service as well setting fees with reference to market prices. The current level of accessibility and affordability of service would remain relatively the same.

The highest fee increases under Model 1 (10%) would apply to general programs and fitness memberships for older adults, and camps and school break programs (see Table 8). Provided fee increases were phased in over a period of three years, the relative inelasticity of these fees means that participation is unlikely to be affected. The greatest fee reductions (-7%) would apply to fitness point of sale and all other fitness memberships. The relatively elasticity of fitness services means that, provided the prices charged by other fitness providers remained constant, the City could experience a modest increase in participation (no more than 10%).

2. Model 2 – 100% Direct Cost Recovery and Move Towards Benchmark

Under Model 2, fees would be adjusted to ensure 100% direct cost recovery (i.e. all recreation direct costs). The 100% target would be higher than current and recent cost recovery levels and higher than the target established by the current User Fee Policy. Model 2, more so than Model 1, applies the benefits principle in part by ensuring that the fee paid by an individual approximates the cost of the benefits received. That said, while 100% of recreation direct costs would be fee funded, indirect costs would continue to be funded by property taxes. Under Model 2, the City's rate of cost recovery would be much higher than in most municipalities in Ontario.

Fees under Model 2 would be adjusted so that, where possible, they more closely align with benchmarks in the large urban municipalities in York Region. No fee under Model 2 would be changed by more than 15% (up or down).

Model 2 would result in approximately \$1.0 million in additional revenue being raised from user fees and a corresponding reduction in property tax funding requirements over the three-year phase in period.

Modest fee reductions under Model 2 (-2%) would apply only to general and indirect programs for preschoolers, children, and youth, and fitness point of sale and non-older

adult fitness memberships. These reductions are unlikely to have much effect on participation levels for these programs.

Fee increases of 15% would apply under Model 2 to aquatics programs (with the exception of recreational pool rentals), camps and school break programs, and rentals for ball diamonds, soccer fields, and tennis courts (see Table 8). The scale of these increases means that the risk of declining participation in some or all of these programs and services is higher than it would be under Model 1 (even if increases were phased in over a period of three years): the current level of accessibility and affordability of service is not guaranteed.

3. Model 3 – Fees Within Benchmark Range With No Cost Recovery Target

Under Model 3, all recreation fees would be set to be within the municipal benchmark range. The current User Fee Policy cost recovery target would be waived and, as a result, the cost recovery ratio would fall to about 85% of recreation direct costs.

Model 3 achieves the City's accessibility and affordability goals for recreation users to a greater degree than Model 1 and 2 and is likely more in line with the cost recovery benchmarks of other municipalities. However, an additional \$1.6 million in property tax funding to support recreation services would be required to implement this model.

Significant changes to some individual fees would be required. The highest fee increases (100%) would apply to older adult general programs and fitness memberships as well as indirect programs for adults. Camps and school break programs, as well as ball diamond rentals, would see fee increases of 20%. Substantial fee reductions would apply to many programs and services, including aquatics instruction programs (-15%), general and indirect programs for preschoolers (-40%), children (-25%), and youth (-25%), general programs for adults (-20%), fitness point of sale and non-older adult fitness memberships (-30%), hockey and figure skating arena rentals (-15%), and room rentals (-50%) (see Table 8).

Under Model 3, the City may expect to see an increase in participation over time for some service areas and specific programs that are price sensitive. The additional revenue arising from increased participation could result in a net financial gain for the City, particularly where unused capacity in existing facilities or programs is available.

The change to current fee rates for each service area as well as for more specific service categories under each model is shown in Table 8 below. Fee rates for all fees under each model are provided in Appendix A.

Table 8 - Summary of Fee Models - Change in Price Category			
Revenue Area	Model 1	Model 2	Model 3
Aquatics - Instructional	0%	15%	-15%
Aquatics - Recreational			
<i>POS: Recreational Swimming</i>	5%	15%	5%
<i>POS: Aquafitness</i>	5%	15%	5%
<i>Memberships: (Pool Plan, Aquafit)</i>	2%	15%	5%
<i>Rentals: Pool</i>	-3%	0%	-5%
General Program/Camps			
<i>Youth</i>	-2%	-2%	-25%
<i>Preschool</i>	-2%	-2%	-40%
<i>Children</i>	-2%	-2%	-25%
<i>Older Adults¹</i>	10%	10%	100%
<i>Adults</i>	0%	10%	-20%
<i>Camps/School Break</i>	10%	15%	20%
<i>Special Need</i>	0%	0%	0%
Indirect Programs			
<i>Preschool</i>	-2%	-2%	-40%
<i>Youth</i>	-2%	-2%	-25%
<i>Children</i>	-2%	-2%	-25%
<i>Adults</i>	0%	0%	100%
<i>Camps/School Break</i>	10%	15%	20%
<i>Special Need</i>	0%	0%	0%
<i>C/Y</i>	-2%	5%	-25%
Fitness Centre - Memberships			
<i>Fitness Memberships - Older Adult¹</i>	10%	10%	100%
<i>Fitness Memberships</i>	-7%	-2%	-30%
<i>Fitness Point of Sale</i>	-7%	-2%	-30%
Fitness Centre - Personal Training	2%	5%	5%
Permits - Arena Hockey/Figure Skating			
<i>Rental - Hockey and Figure Skating</i>	-2%	7%	-15%
Permits - Arena Floors			
<i>Rental - Arena Floors</i>	0%	10%	0%
Permits - Arena Rec Skating			
<i>POS: Recreational Skating</i>	2%	10%	0%
Permits - Room and MPR			
<i>Room Rentals</i>	-2%	10%	-50%
Outdoor Facilities			
<i>Parks</i>	-5%	10%	5%
<i>Baseball Diamonds</i>	5%	15%	20%
<i>Soccer Fields</i>	5%	15%	5%
<i>Tennis Courts</i>	5%	15%	5%
<i>Community Services In-Kind</i>	0%	10%	0%

1. Under Models 1 and 2, a 10% increase for older adults represents about a \$3.00 increase on the average general program fee, and about a \$32.00 increase on a 1 year fitness membership, phased in over a three year period

C. IMPLEMENTATION AND FUTURE UPDATES

The cost analysis presented in this report is based on 2015 budget information with a view that new fees would be implemented in late 2016 or early 2017. For all models, to reduce the impact of fee increases on specific users and user groups, and particularly where increases might affect participation in the short-term, the City should phase-in all fee changes that exceed plus or minus 5% over 3 years.

Staff have been provided with a fee database and full costing model with which to monitor costs and revenues and assist with future fee updates. As part of its process for updating fees it is recommended that the City:

- undertake a comprehensive fee review every five years to ensure that its fees are achieving the principles of its User Fee Policy.
- ensure that user fees are increased at the same (or greater) rate as increases in program operating costs. In keeping with municipal leading practices, this means that the City should index its fees on an annual basis to cover changing costs arising from inflation and (given that the majority of recreation costs are payroll-related) wage agreements.
- monitor current public and private sector benchmark fees for key services and programs to ensure that its policy of maintaining market competitiveness is achieved.
- continue to make information on fees, including the User Fee Policy and information about fee rates, both current and proposed, accessible to the public.

As noted in Section II, Vaughan's Recreation User Fee Policy is comprehensive and progressive. It sets a cost recovery target—unusual in Ontario—while seeking to maximize program participation. It directs that fees be set to give priority to specific programs and user groups and ensures that low income participants can access financial support. It also directs that fees be set with reference to municipal benchmarks.

Flexibility to adjust fees to ensure that participation is not affected by fees that are too high and to ensure that cost recovery targets and municipal benchmarks are achieved is inherent in the policy. However, there is no specific language in the policy that

authorizes a flexible approach when setting fees, particularly with respect to how to adjust prices in response to market conditions. In the absence of specific language, the City's general practice in recent years has been to adjust fees across the board to cover cost increases arising from inflation. No significant changes to individual fees have been made, with the exception of generally reducing fees for older adult programs. The result is that, for some programs and services, the City's fees are uncompetitive.

The full costing model developed as part of this study can and should be used to assist the City in measuring the impact of fee adjustments on municipal finances and program participation more regularly than in the past. In this respect, it is recommended that the City, using the model:

- strive to change, introduce and terminate fees to respond to changes in market conditions and participation on a regular basis. Changes to fees should include the fee rates as well as the basis on which fees are charged (e.g. flat rate fees versus fees based on area of space leased)
- strive to encourage participation in key areas through promotions, loyalty, and rewards offerings and other marketing programs.
- avoid increasing a fee when participation in the program or service to which the fee relates has declined for two or more consecutive years.
- apply the User Fee Policy on the basis of its benefit to the community as a whole. Where Council considers it necessary, the needs of individual residents unduly burdened as a result of implementation of the Policy—for example residents with physical disabilities or those that are economically disadvantaged—should be addressed through the Recreation Fee Assistance Program and other support programs. This principle helps to ensure that setting appropriate financial direction for the community at large is not undermined by concerns related to social equity.

The current policy requires the City to eliminate subsidies for non-residents. In order to apply the policy equitably and to allow for ease of administration it is recommended that the City impose:

- a surcharge of \$10 per registration for all registered programs; and
- a surcharge of 10% of the fee payable for all memberships.

In order to maximize the revenue potential for outdoor concessions in outdoor multi-use sites, it is recommended that the City impose:

- a square footage rate; or
- tender it out (request for proposal).

D. PROPOSED USER FEE POLICY CHANGES

Given the above conclusions and recommendations, it is proposed that the following sub-section be added to the “Guiding Principles” section of the User Fee and Pricing Policy:

Fee Monitoring and Updates

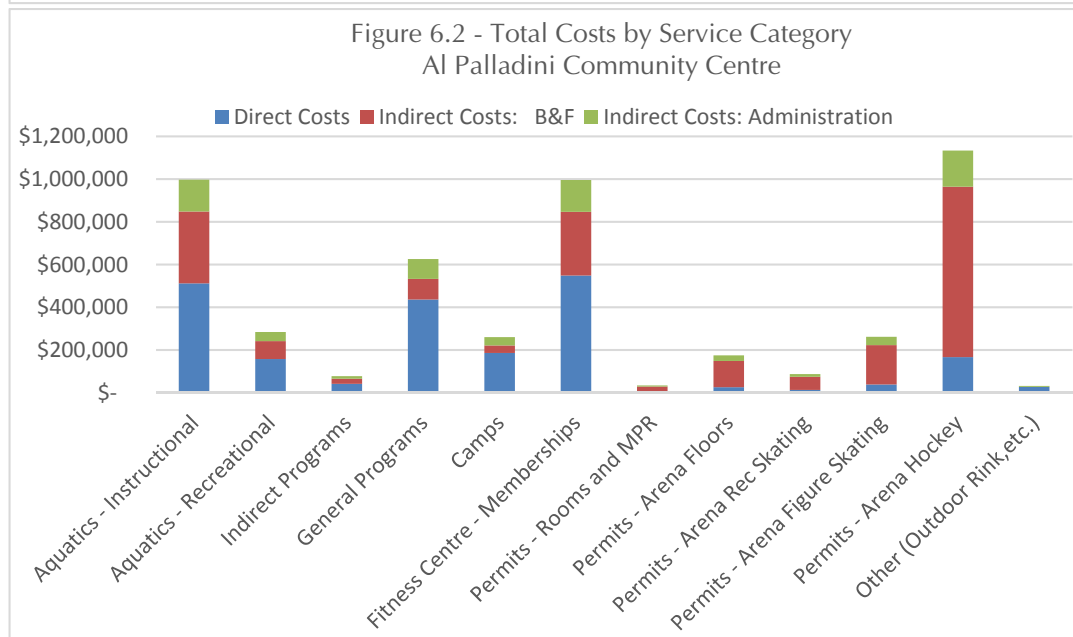
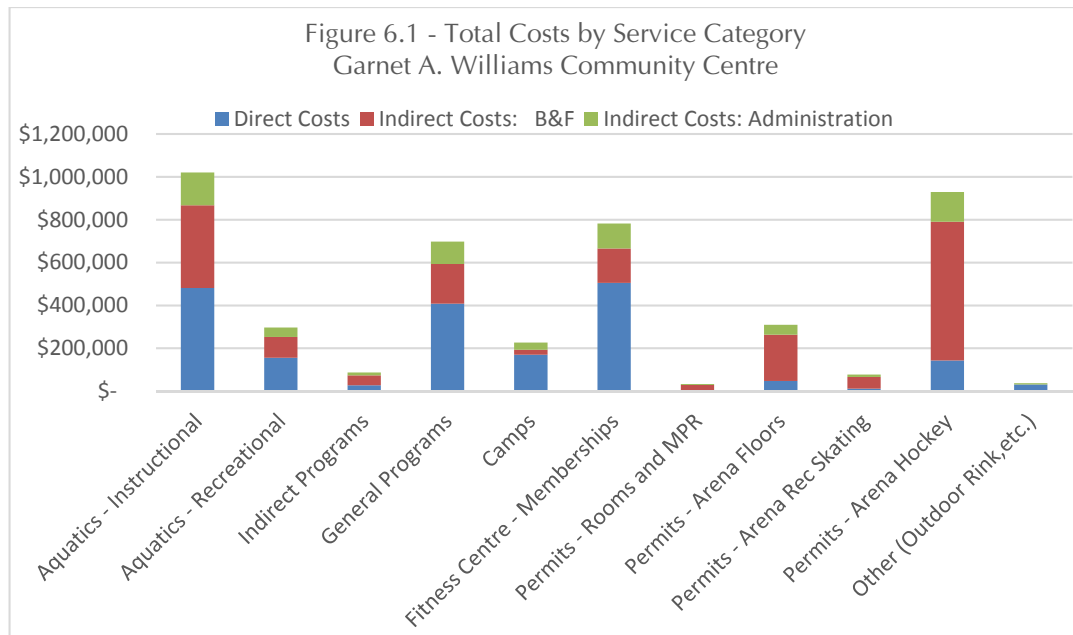
- The Department shall monitor public and private sector benchmark fees for key programs and services.
- The Department shall strive to change, introduce and terminate fees to respond to changes in market conditions and participation on a regular basis.
- The Department shall strive to encourage participation in key areas through promotions, loyalty, and rewards offerings and other marketing programs.
- The Department shall avoid increasing a fee when participation in the program or service to which the fee relates has declined for two or more consecutive years.
- It is the intention of the Department to undertake a comprehensive fee review every five years to ensure that its fees are achieving the principles of this policy.

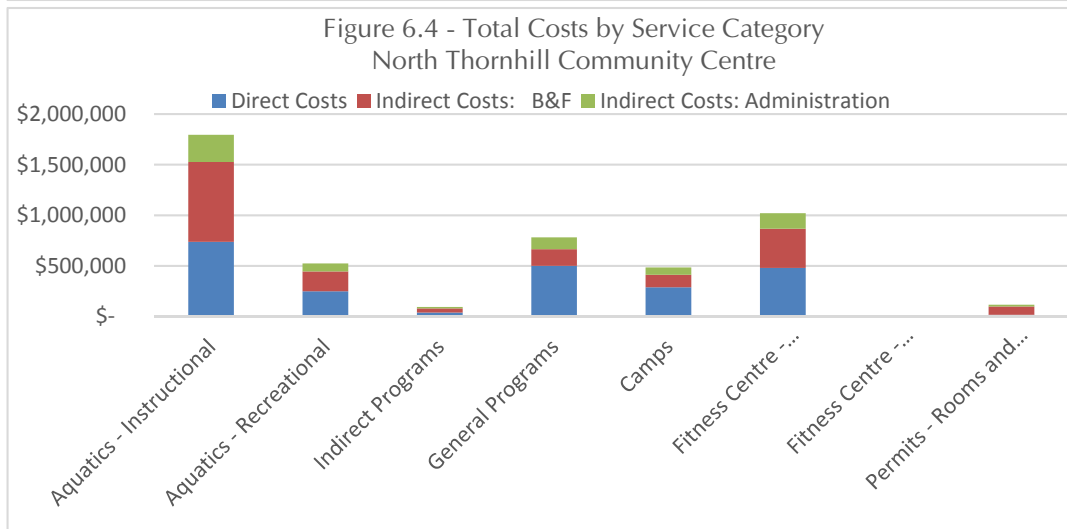
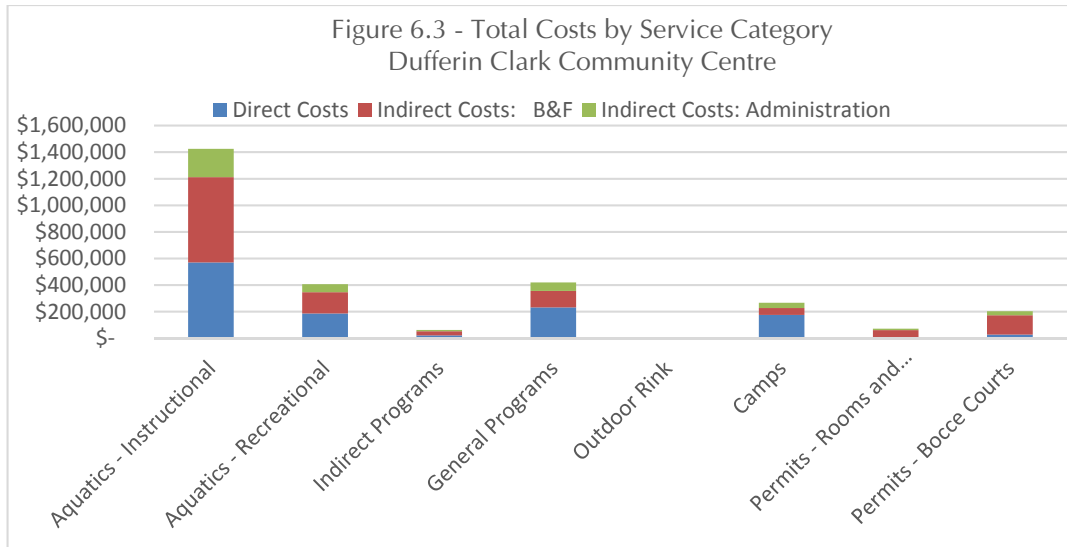
APPENDIX A

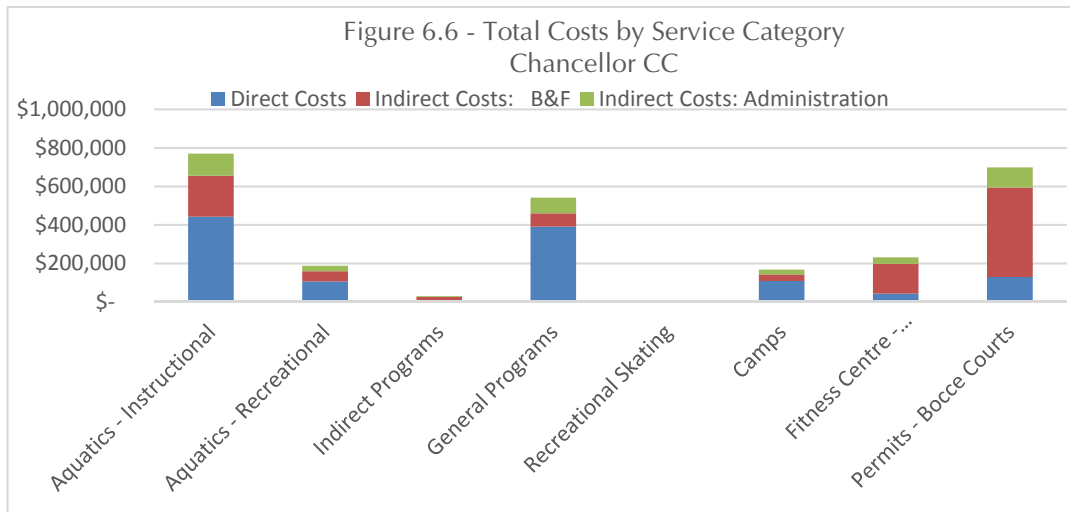
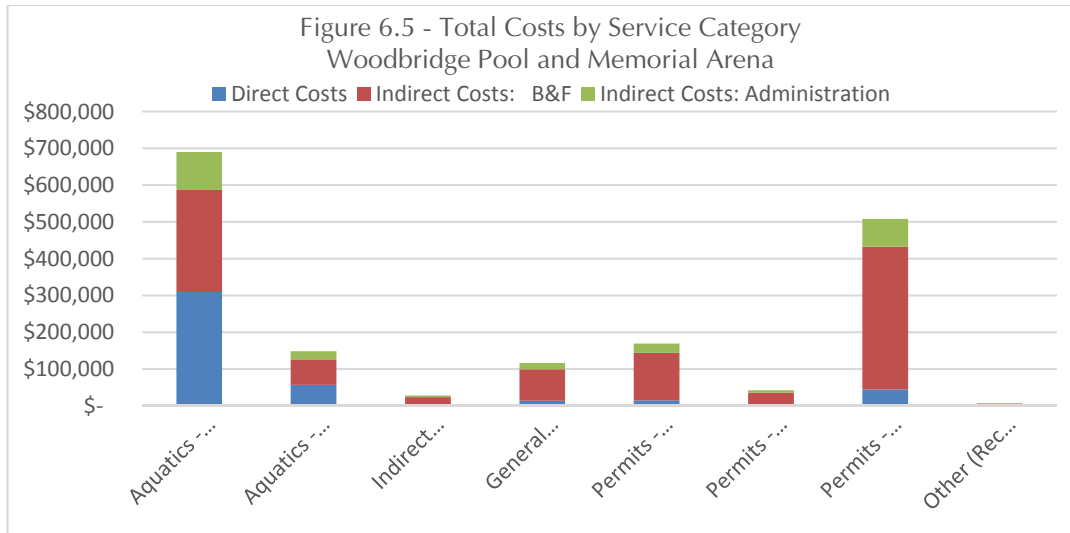
COST SUMMARY FOR MAJOR FACILITIES

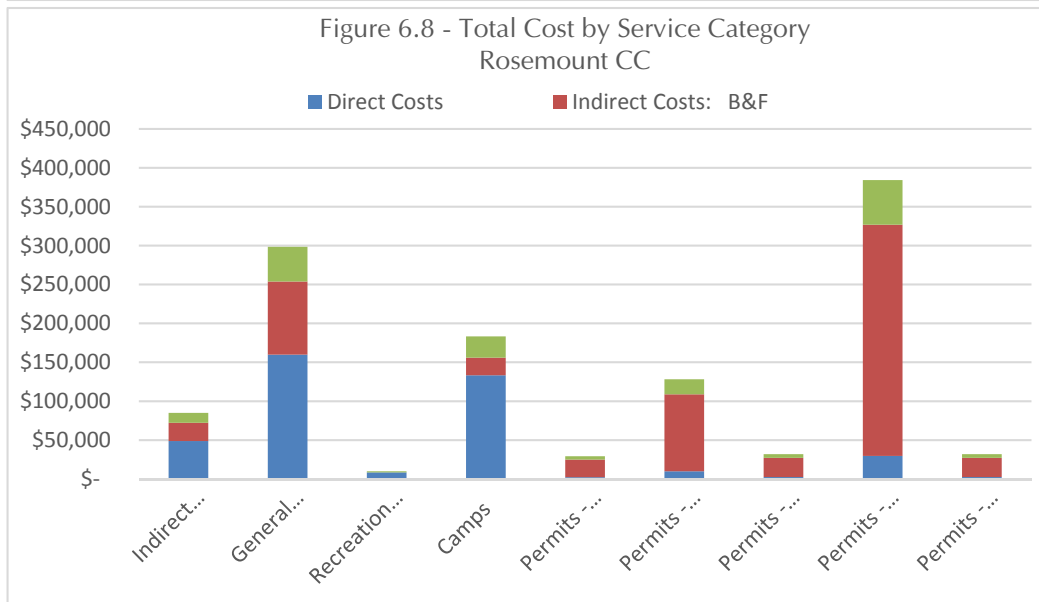
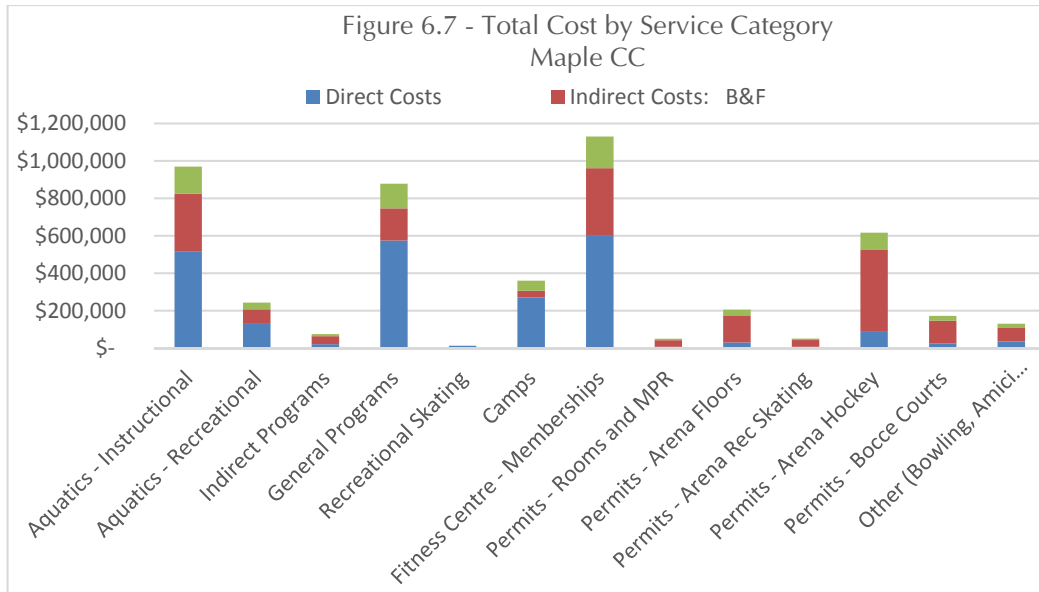
COST SUMMARY FOR MAJOR FACILITIES

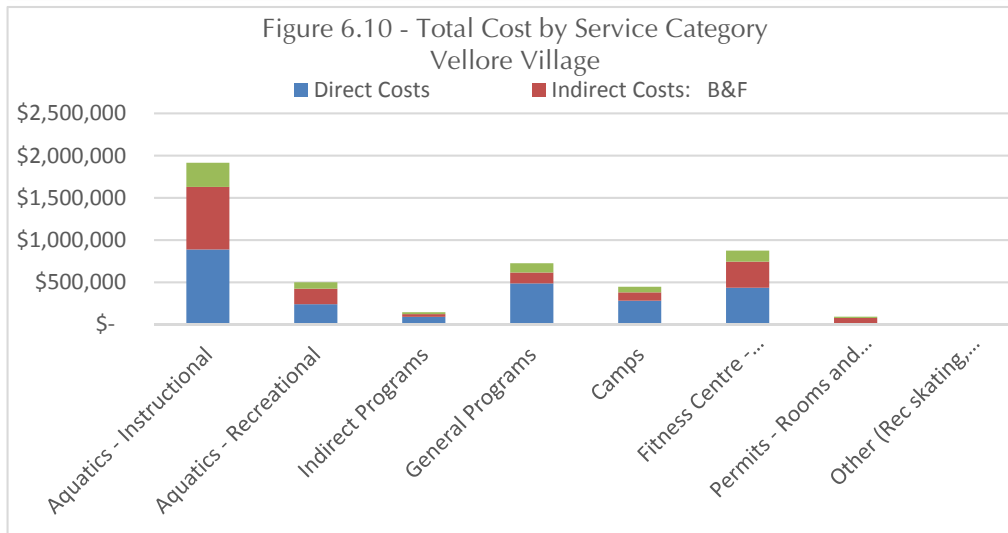
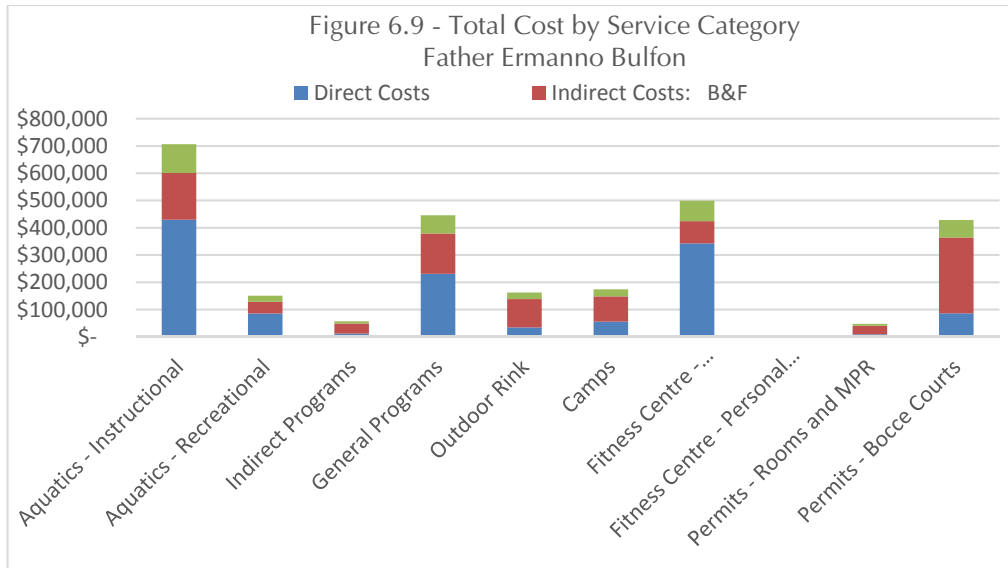
The following charts (Figures 6.1-6.11) summarize the direct and indirect costs for all major recreation facilities in Vaughan as determined by the full costing model.

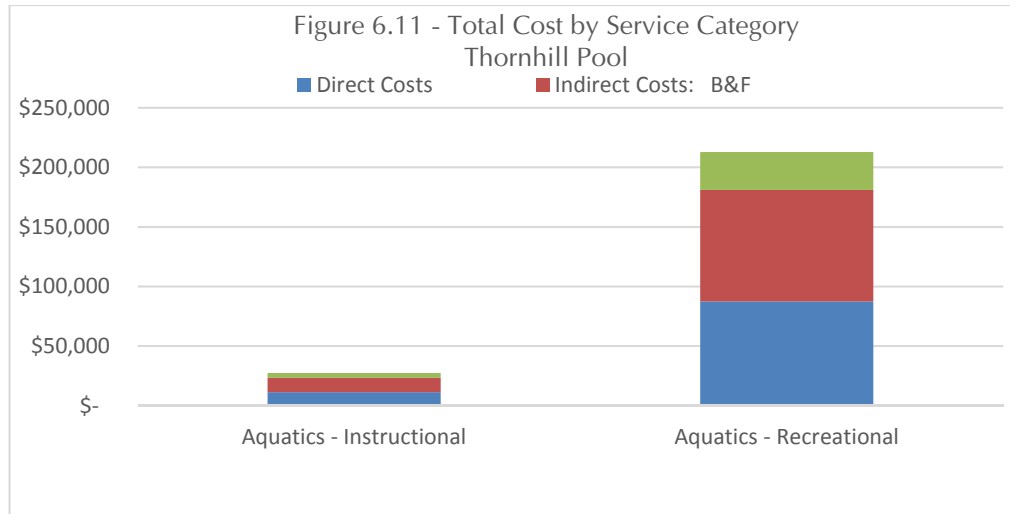












APPENDIX B

FEE SUMMARY (CURRENT, FULL COST, MODELS 1, 2 AND 3)

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED AQUATIC PROGRAMS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
1-on-1 Swim Lessons	P	Swimming	Swim	30	0.5	9	\$ 17.66	\$ 49.92	\$ 17.66	\$ 20.31	\$ 15.01
1-on-1Swim Lessons: Preschool to Swimmer 2 Ratio 1:1							\$ 17.66	\$ 49.92	\$ 17.66	\$ 20.31	\$ 15.01
1-on-2 Swim Lessons: Ratio 1:2	P	Swimming	Swim	30	0.5	9	\$ 10.31	\$ 29.14	\$ 10.31	\$ 11.85	\$ 8.76
1-on-3 Swim Kids: Level 1 - Ratio 1:3	P	Swimming	Swim	30	0.5	9	\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Adult 1							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Preschool 1 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Preschool 2 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Preschool 3 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Preschool 4 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Swimmer 1 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Swimmer 2 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Swimmer 2/3 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Swimmer 3 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Swimmer 4 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Swimmer 5 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Swimmer 6 - Ratio 1:3							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-3 Swim Lessons: Swimmer 7 - Rookie Patrol							\$ 8.46	\$ 23.90	\$ 8.46	\$ 9.73	\$ 7.19
1-on-5 Swim Kids: Level 8, 9, 10	P	Swimming	Swim	30	0.5	9	\$ 7.85	\$ 22.18	\$ 7.85	\$ 9.02	\$ 6.67
Adult 1 Swim - Ratio: 1:8	P	Swimming	Swim	45	0.75	9	\$ 3.28	\$ 9.28	\$ 3.28	\$ 3.78	\$ 2.79
Adult 1 Swim Ladies Only - Ratio: 1:8	P	Swimming	Swim	45	0.75	9	\$ 3.28	\$ 9.28	\$ 3.28	\$ 3.78	\$ 2.79
Adult 1/2 Swim - Ratio: 1:8							\$ 3.28	\$ 9.28	\$ 3.28	\$ 3.78	\$ 2.79
Adult 2 Swim - Ratio: 1:8	P	Swimming	Swim	45	0.75	9	\$ 3.28	\$ 9.28	\$ 3.28	\$ 3.78	\$ 2.79
Adult 2 Swim Ladies Only - Ratio: 1:8							\$ 3.28	\$ 9.28	\$ 3.28	\$ 3.78	\$ 2.79
Adult 3 Swim - Ratio: 1:8	P	Swimming	Swim	45	0.75	9	\$ 3.28	\$ 9.28	\$ 3.28	\$ 3.78	\$ 2.79
Adult 3 Swim Ladies Only - Ratio: 1:8							\$ 3.28	\$ 9.28	\$ 3.28	\$ 3.78	\$ 2.79
Aquafitness Instructor Certification	B	Swimming	Swimming Leadership	960	16	1	\$ 4.87	\$ 13.75	\$ 4.87	\$ 5.60	\$ 4.14
Aquatic Skill Development	B	Swimming	Swim	120	2	3	\$ 2.31	\$ 6.54	\$ 2.31	\$ 2.66	\$ 1.97
Aquatic Supervisor Training / SEE Auditor	B	Swimming	Swimming Leadership	60	1	1	\$ 59.75	\$ 168.89	\$ 59.75	\$ 68.72	\$ 50.79
Aquatic Supervisor Training (AST)	B	Swimming	Swimming Leadership	840	14	1	\$ 3.69	\$ 10.42	\$ 3.69	\$ 4.24	\$ 3.13
Boat Operator Accredited Training (BOAT) Exam	B	Swimming	Swimming Leadership	300	5	1	\$ 5.47	\$ 15.46	\$ 5.47	\$ 6.29	\$ 4.65
BOAT	B	Swimming	Leadership	300	5	1	\$ 5.47	\$ 15.46	\$ 5.47	\$ 6.29	\$ 4.65
Boat Operator Accredited Training Instr.	B	Swimming	Leadership	480	8	1	\$ 4.37	\$ 12.36	\$ 4.37	\$ 5.03	\$ 3.72
Bronze Cross&LSS Standard First Aid(SFA)	B	Swimming	Swimming Leadership	2400	40	1	\$ 1.49	\$ 4.22	\$ 1.49	\$ 1.72	\$ 1.27
Bronze Cross Exam	B	Swimming	Swimming Leadership	300	5	1	\$ 3.72	\$ 10.52	\$ 3.72	\$ 4.28	\$ 3.16
Bronze Medallion/Emergency First Aid(EFA)	B	Swimming	Swimming Leadership	1800	30	1	\$ 1.58	\$ 4.48	\$ 1.58	\$ 1.82	\$ 1.35
Bronze Medallion Exam	B	Swimming	Swimming Leadership	300	5	1	\$ 3.72	\$ 10.52	\$ 3.72	\$ 4.28	\$ 3.16
Bronze Med/Bro Cross/LSS SFACrash Course	B	Swimming	Swimming Leadership	3300	55	1	\$ 1.96	\$ 5.53	\$ 1.96	\$ 2.25	\$ 1.66
Diving Instructor	B	Swimming	Swimming Leadership	960	16	1	\$ 2.72	\$ 7.69	\$ 2.72	\$ 3.13	\$ 2.31
Examiner Standards Clinic/Advanced Inst.	B	Swimming	Swimming Leadership	660	11	1	\$ 1.50	\$ 4.24	\$ 1.50	\$ 1.73	\$ 1.28
Family Preschool Lessons	B	Swimming	Swim	30	0.5	12	\$ 5.29	\$ 14.96	\$ 5.29	\$ 6.09	\$ 4.50
Family Swimmer Lessons	B	Swimming	Swim	45	0.75	12	\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Fitness Swimmer (8 - 13 years) - Ratio 1:10	B	Swimming	Swim	45	0.75	10	\$ 3.96	\$ 11.18	\$ 3.96	\$ 4.55	\$ 3.36
Fitness Swimmer Advanced (8 - 13 years) - Ratio 1:10	B	Swimming	Swim	45	0.75	10	\$ 3.96	\$ 11.18	\$ 3.96	\$ 4.55	\$ 3.36
Fitness Swimmer Advanced: Teen/Adult (13 years+)- Ratio 1:10	B	Swimming	Swim	45	0.75	10	\$ 3.96	\$ 11.18	\$ 3.96	\$ 4.55	\$ 3.36
Fitness Swimmer: Teen/Adult (13 years+) - Ratio 1:10							\$ 3.96	\$ 11.18	\$ 3.96	\$ 4.55	\$ 3.36

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED AQUATIC PROGRAMS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
H2O Boot Camp	P	Swimming	Swim	60	1	6	\$ 2.50	\$ 7.06	\$ 2.50	\$ 2.87	\$ 2.12
LSS Assistant Instructor	B	Swimming	Swimming Leadership	60	1	1	\$ 32.35	\$ 91.44	\$ 32.35	\$ 37.21	\$ 27.50
LSS Coaching Clinic: Level 1	B	Swimming	Swimming Leadership	360	6	1	\$ 2.65	\$ 7.48	\$ 2.65	\$ 3.04	\$ 2.25
LSS First Aid Update	B	Swimming	Swimming Leadership	60	1	1	\$ 4.65	\$ 13.14	\$ 4.65	\$ 5.35	\$ 3.95
LSS First Aid Instructor/Advanced Instructor	B	Swimming	Swimming Leadership	960	16	1	\$ 2.19	\$ 6.18	\$ 2.19	\$ 2.51	\$ 1.86
LSS Instructor Training Clinic	B	Swimming	Swimming Leadership	840	14	1	\$ 5.95	\$ 16.81	\$ 5.95	\$ 6.84	\$ 5.05
LSS/Swim Instructor	B	Swimming	Swimming Leadership	3000	50	1	\$ 1.99	\$ 5.61	\$ 1.99	\$ 2.28	\$ 1.69
LSS Standard First Aid (SFA) CPR-C Recer	B	Swimming	Swimming Leadership	480	8	1	\$ 1.75	\$ 4.95	\$ 1.75	\$ 2.01	\$ 1.49
LSS Standard First Aid (SFA), CPR-C	B	Swimming	Swimming Leadership	960	16	1	\$ 1.50	\$ 4.24	\$ 1.50	\$ 1.72	\$ 1.27
National Lifeguard, Waterpark	B	Swimming	Swimming Leadership	720	12	1	\$ 2.19	\$ 6.19	\$ 2.19	\$ 2.52	\$ 1.86
National Lifeguard, Waterpark Recert	B	Swimming	Swimming Leadership	240	4	1	\$ 4.61	\$ 13.02	\$ 4.61	\$ 5.30	\$ 3.92
NLS with manual	B	Swimming	Swimming Leadership	3000	50	1	\$ 1.48	\$ 4.17	\$ 1.48	\$ 1.70	\$ 1.25
NLS Instructor	B	Swimming	Swimming Leadership	840	14	1	\$ 3.90	\$ 11.03	\$ 3.90	\$ 4.49	\$ 3.32
NLS Recertification & AED	B	Swimming	Swimming Leadership	480	8	1	\$ 2.30	\$ 6.51	\$ 2.30	\$ 2.65	\$ 1.96
National Lifeguard Recertification							\$ 2.30	\$ 6.51	\$ 2.30	\$ 2.65	\$ 1.96
National Lifeguard Instructor Update Clinic							\$ 2.30	\$ 6.51	\$ 2.30	\$ 2.65	\$ 1.96
National Lifeguard (NL)							\$ 2.30	\$ 6.51	\$ 2.30	\$ 2.65	\$ 1.96
Parent & Tot 1- Ratio 1:10	B	Swimming	Swim	30	0.5	9	\$ 4.60	\$ 12.99	\$ 4.60	\$ 5.28	\$ 3.91
Parent & Tot 1/2 : Ratio 1:10							\$ 4.60	\$ 12.99	\$ 4.60	\$ 5.28	\$ 3.91
Parent & Tot 1/2/3 - Ratio 1:10							\$ 4.60	\$ 12.99	\$ 4.60	\$ 5.28	\$ 3.91
Parent & Tot 2 - Ratio 1:10	B	Swimming	Swim	30	0.5	9	\$ 4.60	\$ 12.99	\$ 4.60	\$ 5.28	\$ 3.91
Parent & Tot 2/3 - Ratio 1:10							\$ 4.60	\$ 12.99	\$ 4.60	\$ 5.28	\$ 3.91
Parent & Tot 3 - Ratio 1:10	B	Swimming	Swim	30	0.5	9	\$ 4.60	\$ 12.99	\$ 4.60	\$ 5.28	\$ 3.91
Preschool 1 Ratio 1:4	B	Swimming	Swim	30	0.5	9	\$ 5.29	\$ 14.96	\$ 5.29	\$ 6.09	\$ 4.50
Preschool 2 - Ratio 1:5	B	Swimming	Swim	30	0.5	9	\$ 5.06	\$ 14.31	\$ 5.06	\$ 5.82	\$ 4.30
Preschool 3 - Ratio 1:5	B	Swimming	Swim	30	0.5	9	\$ 5.06	\$ 14.31	\$ 5.06	\$ 5.82	\$ 4.30
Preschool 4 - Ratio 1:5	B	Swimming	Swim	30	0.5	9	\$ 5.06	\$ 14.31	\$ 5.06	\$ 5.82	\$ 4.30
Preschool 4/5 - Ratio 1:5							\$ 5.06	\$ 14.31	\$ 5.06	\$ 5.82	\$ 4.30
Preschool 5 - Ratio 1:5	B	Swimming	Swim	30	0.5	9	\$ 5.06	\$ 14.31	\$ 5.06	\$ 5.82	\$ 4.30
Preschool 6 - Ratio 1:5	B	Swimming	Swim	30	0.5	9	\$ 5.06	\$ 14.31	\$ 5.06	\$ 5.82	\$ 4.30
Ranger Star Patrol	B	Swimming	Swim	60	1	9	\$ 2.96	\$ 8.38	\$ 2.96	\$ 3.41	\$ 2.52
Rookie/Ranger Patrol - Ratio 1:10	B	Swimming	Swim	60	1	9	\$ 2.96	\$ 8.38	\$ 2.96	\$ 3.41	\$ 2.52
SEE Auditor	B	Swimming	Swimming Leadership	240	4	1	\$ 4.06	\$ 11.48	\$ 4.06	\$ 4.67	\$ 3.45
Special Needs Swim - Ratio 1:1	B	Swimming	Swim	30	0.5	9	\$ 6.74	\$ 19.04	\$ 6.74	\$ 7.75	\$ 5.73
Special Needs Swim: Preschool to Swimmer 2: Ration1:1							\$ 6.74	\$ 19.04	\$ 6.74	\$ 7.75	\$ 5.73
Springboard Diving: Adv - Ratio 1:10	P	Swimming	Swim	45	0.75	9	\$ 4.17	\$ 11.78	\$ 4.17	\$ 4.79	\$ 3.54
Springboard Diving: Beg - Ratio 1:10	P	Swimming	Swim	45	0.75	9	\$ 4.17	\$ 11.78	\$ 4.17	\$ 4.79	\$ 3.54
Swimmer 1 - Ratio 1:6	B	Swimming	Swim	45	0.75	9	\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 1 Boys Only							\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 1/2 Girls Only - Ratio 1:6							\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 2 - Ratio 1:6	B	Swimming	Swim	45	0.75	9	\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 2 Boys Only							\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 3 - Ratio 1:6	B	Swimming	Swim	45	0.75	9	\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 3 Boys Only							\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 3/4 Girls Only- Ratio 1:6							\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED AQUATIC PROGRAMS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
Swimmer 4 - Ratio 1:6	B	Swimming	Swim	45	0.75	9	\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 4 Boys Only							\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 5 - Ratio 1:8	B	Swimming	Swim	45	0.75	9	\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 5/6 Girls Only - Ratio 1:6							\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 5/6 Ratio 1-8							\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 6 - Ratio 1:8	B	Swimming	Swim	45	0.75	9	\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer 7, 8, 9 :Girls Only							\$ 2.96	\$ 8.38	\$ 2.96	\$ 3.41	\$ 2.52
Swimmer 7: Rookie Patrol - Ratio 1:10	B	Swimming	None	60	1	9	\$ 2.96	\$ 8.38	\$ 2.96	\$ 3.41	\$ 2.52
Swimmer 7:Rookie/Swimmer 8: Ranger/Swimmer 9: Star Patrol							\$ 2.96	\$ 8.38	\$ 2.96	\$ 3.41	\$ 2.52
Swimmer 8: Ranger Patrol - Ratio 1:10	B	Swimming	None	60	1	9	\$ 2.96	\$ 8.38	\$ 2.96	\$ 3.41	\$ 2.52
Swimmer 8: Ranger Patrol/Swimmer 9: Star Patrol Ratio 1:10							\$ 2.96	\$ 8.38	\$ 2.96	\$ 3.41	\$ 2.52
Swimmer 9: Star Patrol - Ratio 1:10	B	Swimming	Swim	60	1	9	\$ 2.96	\$ 8.38	\$ 2.96	\$ 3.41	\$ 2.52
Swimmer10 - Bronze Star - Ratio 1:10	B	Swimming	Swim	60	1	9	\$ 3.03	\$ 8.56	\$ 3.03	\$ 3.48	\$ 2.57
Swimmer Swim Strong: 3/4 - Ratio 1:6	B	Swimming	Swim	45	0.75	9	\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Swimmer Swim Strong: 5/6 - Ratio 1:8	B	Swimming	Swim	45	0.75	9	\$ 3.06	\$ 8.66	\$ 3.06	\$ 3.52	\$ 2.60
Synchro Beginner - Ratio 1:10	P	Swimming	Swim	45	0.75	9	\$ 4.17	\$ 11.78	\$ 4.17	\$ 4.79	\$ 3.54
Synchro Advanced - Ratio 1:10	P	Swimming	Swim	45	0.75	9	\$ 4.17	\$ 11.78	\$ 4.17	\$ 4.79	\$ 3.54
Synchro Swimming Instructor	B	Swimming	Swimming Leadership	480	8	1	\$ 4.13	\$ 11.67	\$ 4.13	\$ 4.75	\$ 3.51
Vaughan Lifesaving Club Ratio 1:10	B	Swimming	Swim	60	1	33	\$ 2.32	\$ 6.55	\$ 2.32	\$ 2.66	\$ 1.97
Vaughan Lifesaving Club Senior Division	B	Swimming	Swim	60	1	10	\$ 2.31	\$ 6.54	\$ 2.31	\$ 2.66	\$ 1.97
Vaughan Lifesaving Club Development Div.	B	Swimming	Swim Leadership	60	1	66	\$ 2.32	\$ 6.55	\$ 2.32	\$ 2.66	\$ 1.97
Vaughan Lifesaving Club	B	Swimming	Swim	60	1	32	\$ 2.32	\$ 6.55	\$ 2.32	\$ 2.66	\$ 1.97
Vaughan Lifesaving Club - Telegames Competition	B	Swimming	Swim	255	4.25	1	\$ 1.25	\$ 3.53	\$ 1.25	\$ 1.44	\$ 1.06
VLC Telegames Competition: 7 - 9 years							\$ 1.25	\$ 3.53	\$ 1.25	\$ 1.44	\$ 1.06
VLC Telegames Competition: 10 - 11 years							\$ 1.25	\$ 3.53	\$ 1.25	\$ 1.44	\$ 1.06
VLC Telegames Competition: 12 - 13 years							\$ 1.25	\$ 3.53	\$ 1.25	\$ 1.44	\$ 1.06
VLC Telegames Competition: 14 - 15 years							\$ 1.25	\$ 3.53	\$ 1.25	\$ 1.44	\$ 1.06
VLC Telegames Competition: 16 years							\$ 1.25	\$ 3.53	\$ 1.25	\$ 1.44	\$ 1.06
Vaughan Sports Lifesaving	B	Swimming	Swim	60	1	32	\$ 2.32	\$ 6.55	\$ 2.32	\$ 2.66	\$ 1.97
Vaughan Sports Lifesaving Ratio 1:10							\$ 2.32	\$ 6.55	\$ 2.32	\$ 2.66	\$ 1.97
Water Polo - Ratio 1:12	P	Swimming	Swim	60	1	9	\$ 3.12	\$ 8.83	\$ 3.12	\$ 3.59	\$ 2.66
Water Polo: Teen/Adult - Ratio 1:16	P	Swimming	Swim	45	0.75	10	\$ 3.12	\$ 8.83	\$ 3.12	\$ 3.59	\$ 2.66
Water Polo Instructor	B	Swimming	Swimming Leadership	480	8	1	\$ 3.42	\$ 9.66	\$ 3.42	\$ 3.93	\$ 2.91

¹ Some of the fees in this schedule may not be active programs/services in 2015

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED GENERAL PROGRAMS AND CAMPS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
3-C Intensity Max	P	Adult	Health & Wellness	60	1	8	\$ 3.54	\$ 6.80	\$ 3.54	\$ 3.90	\$ 2.83
ABC's & 123's	V	Preschool	Education & Language Arts	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Active Kids	V	Preschool	Sports	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Active Play - Wheelchair Basketball	B	Special Needs	Sports	60	1	9	\$ 1.25	\$ 2.40	\$ 1.25	\$ 1.25	\$ 1.25
Adult Drawing	P	Adult	Creative Arts	90	1.5	10	\$ 2.07	\$ 3.98	\$ 2.07	\$ 2.28	\$ 1.66
Advanced Photography	P	Adult	Creative Arts	90	1.5	10	\$ 2.39	\$ 4.59	\$ 2.39	\$ 2.63	\$ 1.92
Adventures in the Arts	P	Camps	Performing Arts	420	7	10	\$ 1.30	\$ 2.50	\$ 1.43	\$ 1.50	\$ 1.56
Adventure Kids	P	Preschool	Creative & Visual Arts	150	2.5	12	\$ 1.79	\$ 3.43	\$ 1.75	\$ 1.75	\$ 1.07
Adventure Kids - 8 classes	P	Preschool	Creative & Visual Arts	150	2.5	8	\$ 1.79	\$ 3.42	\$ 1.75	\$ 1.75	\$ 1.07
Adventure Train	V	Preschool	Education & Language Arts	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
After School Drop - In (NOT IN BROCHURE)	P	Special Needs	Lifestyle & Social Skills	210	3.5	118	\$ 1.28	\$ 2.46	\$ 1.28	\$ 1.28	\$ 1.28
Afterschool Sports Club (Not in Brochure)	B	Children	Sports	90	1.5	6	\$ 0.43	\$ 0.82	\$ 0.42	\$ 0.42	\$ 0.32
All-Star Basketball House League	V	Children	Sports	60	1	9	\$ 2.98	\$ 5.72	\$ 2.92	\$ 2.92	\$ 2.24
All-Star Camp	V	Camps	Camp Sports	420	7	10	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Alphakids	V	Preschool	Education & Language Arts	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Apple Pie Bonanza 7-9yrs	V	Children	Culinary Arts	90	1.5	1	\$ 4.62	\$ 8.86	\$ 4.52	\$ 4.52	\$ 3.46
Apple Pie Bonanza - Parent & Child	V	Preschool	Culinary Arts	90	1.5	1	\$ 4.62	\$ 8.86	\$ 4.53	\$ 4.53	\$ 2.77
Aqua Adventure: Swimfit	P	Camps	Water Adventures	420	7	5	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Aqua Adventures 1 2 3	P	Camps	Water Adventures	420	7	10	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Aqua Adventures 4 5 6	P	Camps	Water Adventures	420	7	10	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Aqua Adventures 7 8 9	P	Camps	Water Adventures	420	7	10	\$ 1.36	\$ 2.62	\$ 1.50	\$ 1.57	\$ 1.64
Aquasquirt Camp	P	Camps	Water Adventures	420	7	10	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Archery	V	Children	Sports	60	1	6	\$ 3.43	\$ 6.58	\$ 3.36	\$ 3.36	\$ 2.57
Archery: Parent & Child	V	Children	Sports	60	1	9	\$ 4.47	\$ 8.57	\$ 4.38	\$ 4.38	\$ 3.35
Archery Youth	V	Youth	Sports	60	1	9	\$ 3.43	\$ 6.58	\$ 3.36	\$ 3.36	\$ 2.57
Archery Adult	V	Adult	Sports	60	1	9	\$ 3.43	\$ 6.58	\$ 3.43	\$ 3.77	\$ 2.74
Art Attack	P	Camps	Creative Arts	420	7	5	\$ 1.49	\$ 2.85	\$ 1.63	\$ 1.71	\$ 1.78
Art Extravaganza	V	Children	Creative Arts	90	1.5	8	\$ 2.65	\$ 5.08	\$ 2.60	\$ 2.60	\$ 1.99
Artful Adventures	V	Preschool	Creative Arts	90	1.5	8	\$ 2.65	\$ 5.08	\$ 2.60	\$ 2.60	\$ 1.59
Arthritis Fitness	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Artistic Inspirational Journey	B	Older Adult	Creative & Visual Arts	120	2	8	\$ 0.82	\$ 1.57	\$ 0.90	\$ 0.90	\$ 1.63
ArtWorks: Stage 1	V	Children	Creative Arts	90	1.5	9	\$ 2.21	\$ 4.24	\$ 2.17	\$ 2.17	\$ 1.66
Art Zone	P	Camps	Creative Arts	420	7	10	\$ 1.38	\$ 2.64	\$ 1.52	\$ 1.58	\$ 1.65
Art Zone Plus	P	Camps	Creative Arts	420	7	5	\$ 1.66	\$ 3.18	\$ 1.82	\$ 1.91	\$ 1.99
At Your Pace	B	Adult	Health & Wellness	90	1.5	10	\$ 0.96	\$ 1.85	\$ 0.96	\$ 1.06	\$ 0.77
Atlantis Aquatic Adventure Camp - (Special Needs)	P	Camps	Special Needs	420	7	5	\$ 1.84	\$ 3.53	\$ 2.02	\$ 2.12	\$ 2.21
Baby & Me Body Reshaping	V	Preschool	Health & Wellness	60	1	12	\$ 3.24	\$ 6.22	\$ 3.18	\$ 3.18	\$ 1.95
Baby's First Friend	V	Preschool	Playschools	60	1	9	\$ 2.82	\$ 5.40	\$ 2.76	\$ 2.76	\$ 1.69
Baby's First Music	V	Preschool	Performing Arts	60	1	9	\$ 2.82	\$ 5.40	\$ 2.76	\$ 2.76	\$ 1.69
Badminton: Parent & Child	V	Children	Sports	60	1	9	\$ 1.75	\$ 3.35	\$ 1.71	\$ 1.71	\$ 1.31
Badminton	P	Adult	Sports	120	2	9	\$ 0.74	\$ 1.42	\$ 0.74	\$ 0.82	\$ 0.59
Badminton Mixed Ages (13-17)	V	Youth	Sports	90	1.5	10	\$ 0.90	\$ 1.73	\$ 0.88	\$ 0.88	\$ 0.68
Ball Hockey 11 - 13years	V	Children	Sports	60	1	9	\$ 3.35	\$ 6.42	\$ 3.28	\$ 3.28	\$ 2.51
Ball Hockey 7 - 10 years		Children					\$ 3.34	\$ 6.41	\$ 3.28	\$ 3.28	\$ 2.51
Ball Hockey Junior 4 - 5 years	V	Preschool	Sports	60	1	6	\$ 3.34	\$ 6.41	\$ 3.28	\$ 3.28	\$ 2.01
Ball Hockey Junior 5 - 6 years	V	Preschool	Sports	60	1	6	\$ 3.34	\$ 6.41	\$ 3.28	\$ 3.28	\$ 2.01
Ball Hockey (14-17)	V	Youth	Sports	60	1	9	\$ 3.35	\$ 6.42	\$ 3.28	\$ 3.28	\$ 2.51
Ball Hockey Camp	V	Camps	Camp Sports	420	7	5	\$ 1.14	\$ 2.18	\$ 1.25	\$ 1.31	\$ 1.36
Ball Hockey House League	V	Children	Sports	60	1	9	\$ 3.35	\$ 6.42	\$ 3.28	\$ 3.28	\$ 2.51
Ball Hockey House League - Youth	V	Youth	Sports	60	1	9	\$ 3.34	\$ 6.41	\$ 3.28	\$ 3.28	\$ 2.51
Ballerina Princess	V	Preschool	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Ballet: 4 - 6 years	V	Preschool	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Ballet Barre Boot Camp	V	Adult	Health & Wellness	60	1	9	\$ 3.54	\$ 6.79	\$ 3.54	\$ 3.89	\$ 2.83
Ballet Barre Flow	V	Adult	Health & Wellness	60	1	9	\$ 3.54	\$ 6.79	\$ 3.54	\$ 3.89	\$ 2.83
Ballet - Introduction	V	Preschool	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Ballet Jazz Combo Craze	V	Children	Performing Arts	60	1	9	\$ 3.04	\$ 5.84	\$ 2.98	\$ 2.98	\$ 2.28
Ballet Jazz Combo Craze for Preschoolers	V	Preschool	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Ballroom Dancing: Beginner	V	Adult	Performing Arts	90	1.5	9	\$ 1.66	\$ 3.19	\$ 1.66	\$ 1.83	\$ 1.33
Barre Flow	P	Adult	Health & Wellness	60	1	9	\$ 3.54	\$ 6.79	\$ 3.54	\$ 3.89	\$ 2.83

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED GENERAL PROGRAMS AND CAMPS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
Basketball	V	Youth	Sports	120	2	9	\$ 2.98	\$ 5.71	\$ 2.92	\$ 2.92	\$ 2.23
Basketball Rocks!	V	Youth	Sports	60	1	9	\$ 2.98	\$ 5.71	\$ 2.92	\$ 2.92	\$ 2.23
Be My Valentine Partner Yoga Workshop	V	Adult	Health & Wellness	60	1	1	\$ 6.94	\$ 13.31	\$ 6.94	\$ 7.64	\$ 5.55
Beats of Bollywood-Beginner (Children)	V	Preschool	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Beats of Bollywood-Beginner (Pre-School)	V	Children	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.70
Begin to Power Cycle	V	Adult	Sports	45	0.75	6	\$ 4.18	\$ 8.02	\$ 4.18	\$ 4.60	\$ 3.35
Belly Dancing: Beginner	P	Adult	Performing Arts	60	1	9	\$ 3.76	\$ 7.21	\$ 3.76	\$ 4.14	\$ 3.01
Belly Dancing Intermediate	P	Adult	Performing Arts	60	1	9	\$ 3.76	\$ 7.21	\$ 3.76	\$ 4.14	\$ 3.01
Bend It Like A Soccer Pro 6 - 7 Years	V	Children	Sports	60	1	9	\$ 2.98	\$ 5.72	\$ 2.92	\$ 2.92	\$ 2.24
Bend It Like A Soccer Pro 6 - 9 years		Children					\$ 2.98	\$ 5.72	\$ 2.92	\$ 2.92	\$ 2.24
Bend It Like A Soccer Pro: 7 - 9 Years		Children					\$ 2.98	\$ 5.72	\$ 2.92	\$ 2.92	\$ 2.24
Bend It Like A Soccer Pro: 10 - 12 Years		Youth					\$ 2.98	\$ 5.72	\$ 2.92	\$ 2.92	\$ 2.24
Bike Shop	V	Adult	Special Theme	90	1.5	1	\$ 5.13	\$ 9.83	\$ 5.13	\$ 5.64	\$ 4.10
Biz Teens Camp	V	Camps	Camp Leadership	420	7	5	\$ 1.16	\$ 2.22	\$ 1.28	\$ 1.33	\$ 1.39
Bizzy Bodies	V	Preschool	Health & Wellness	120	2	9	\$ 1.59	\$ 3.05	\$ 1.56	\$ 1.56	\$ 0.95
Book Worms	V	Preschool	Education & Language Arts	90	1.5	9	\$ 3.06	\$ 5.88	\$ 3.00	\$ 3.00	\$ 1.84
Break March Up	V	School Break	March Break	150	2.5	5	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Bunny Eggcitement	B	Preschool	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.90	\$ 1.90	\$ 1.17
Camp Aquasport	V	Camps	Water Adventures	420	7	10	\$ 1.36	\$ 2.62	\$ 1.50	\$ 1.57	\$ 1.64
Camp Aquastar	P	Camps	Water Adventures	420	7	9	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Camp Corral: Junior	P	Camps	Camp Sports	420	7	10	\$ 2.58	\$ 4.95	\$ 2.84	\$ 2.97	\$ 3.10
Camp Corral : Senior	P	Camps	Camp Sports	420	7	10	\$ 2.58	\$ 4.95	\$ 2.84	\$ 2.97	\$ 3.10
Camp Move 'n Groove	V	Camps	Performing Arts	420	7	10	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Camp Oradaca: Falcons	P	Camps	Camp Outdoor Adventure	420	7	10	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Camp Oradaca: Hawks		Camps	Camp Outdoor Adventure				\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Camp Oradaca: Hummingbirds		Camps	Camp Outdoor Adventure				\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Camp Oradaca: Orioles		Camps	Camp Outdoor Adventure				\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Can Bike Kids	V	Children	Health & Wellness	120	2	6	\$ 3.08	\$ 5.91	\$ 3.02	\$ 3.02	\$ 2.31
Can Bike Adult Learn to Ride 2	V	Adult	Health & Wellness	120	2	2	\$ 5.09	\$ 9.76	\$ 5.09	\$ 5.60	\$ 4.07
Carve Your Core	V	Adult	Health & Wellness	30	0.5	9	\$ 3.70	\$ 7.10	\$ 3.70	\$ 4.07	\$ 2.96
Cheerleading Fun!	V	Children	Sports	60	1	9	\$ 3.04	\$ 5.84	\$ 2.98	\$ 2.98	\$ 2.28
Circle of Friends - Social Skills-Special Needs Program	V	Special Needs	Lifestyle & Social Skills	60	1	8	\$ 5.89	\$ 11.29	\$ 5.89	\$ 5.89	\$ 5.89
Circuit Training	P	Adult	Health & Wellness	60	1	9	\$ 2.97	\$ 5.69	\$ 2.97	\$ 3.27	\$ 2.37
Coaching Leadership Clinic	V	Youth	Professional Development	420	7	7	\$ 1.91	\$ 3.67	\$ 1.88	\$ 1.88	\$ 1.43
Come Sing with Me: Junior	V	Preschool	Creative & Visual Arts	60	1	9	\$ 2.82	\$ 5.40	\$ 2.76	\$ 2.76	\$ 1.69
Computer Basics	B	Older Adult	Science & Technology	150	2.5	3	\$ 1.35	\$ 2.59	\$ 1.49	\$ 1.49	\$ 2.70
Connect	B	Special Needs	Lifestyle & Social Skills	300	5	10	\$ 2.21	\$ 4.24	\$ 2.21	\$ 2.21	\$ 2.21
Counsellor-in-Training (CIT)	V	Camps	Camp Leadership	420	7	19	\$ 0.73	\$ 1.40	\$ 0.80	\$ 0.84	\$ 0.88
CrEATing Healthy Habits (special needs)	P	Special Needs	Lifestyle & Social Skills	120	2	10	\$ 3.39	\$ 6.50	\$ 3.39	\$ 3.39	\$ 3.39
Creating Together: 1 1/2 - 2 years	V	Preschool	Creative Arts	90	1.5	9	\$ 2.01	\$ 3.86	\$ 1.97	\$ 1.97	\$ 1.21
Creating Together 2 - 3 years		Children					\$ 2.01	\$ 3.86	\$ 1.97	\$ 1.97	\$ 1.51
Creating Together Express	V	Preschool	Creative Arts	60	1	9	\$ 2.01	\$ 3.85	\$ 1.97	\$ 1.97	\$ 1.21
Creating Together: Two	V	Preschool	Creative Arts	120	2	9	\$ 1.66	\$ 3.18	\$ 1.62	\$ 1.62	\$ 0.99
Creations in Clay 10 - 12 years	V	Children	Creative Arts	90	1.5	8	\$ 3.39	\$ 6.50	\$ 3.32	\$ 3.32	\$ 2.54
Creations in Clay 6 - 10 years	V	Children	Creative Arts	90	1.5	8	\$ 3.39	\$ 6.50	\$ 3.32	\$ 3.32	\$ 2.54
Creative Expression - Adult Art Classes	P	Adult	Creative Arts	90	1.5	10	\$ 4.10	\$ 7.87	\$ 4.10	\$ 4.51	\$ 3.28
Cuisine for Life (Special Needs)	P	Camps	Special Needs	420	7	5	\$ 1.84	\$ 3.53	\$ 2.02	\$ 2.12	\$ 2.21
Curtains Up!	P	Children	Performing Arts	90	1.5	10	\$ 2.83	\$ 5.43	\$ 2.78	\$ 2.78	\$ 2.12
Curtains Up! Level 1	P	Children	Performing Arts	90	1.5	10	\$ 2.83	\$ 5.43	\$ 2.78	\$ 2.78	\$ 2.12
Dance To-Da-Beat	P	Camps	Performing Arts	420	7	10	\$ 1.30	\$ 2.50	\$ 1.43	\$ 1.50	\$ 1.56
Camp Dance To - Da - Beat- Senior	V	Children	Performing Arts	60	1	9	\$ 3.15	\$ 6.05	\$ 3.09	\$ 3.09	\$ 2.36
Dance to da Beat	V	Youth	Performing Arts	60	1	9	\$ 3.15	\$ 6.05	\$ 3.09	\$ 3.09	\$ 2.36
Deck the Halls	B	Children	Special Theme	180	3	1	\$ 0.47	\$ 0.91	\$ 0.46	\$ 0.46	\$ 0.35
Diaper Gym for Tots	V	Preschool	Health & Wellness	60	1	9	\$ 2.84	\$ 5.46	\$ 2.79	\$ 2.79	\$ 1.71
Digital Arts & Crafts	V	Preschool	Science & Technology	60	1	8	\$ 5.28	\$ 10.12	\$ 5.17	\$ 5.17	\$ 3.17
Dinosaur Dig	B	Preschool	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.90	\$ 1.90	\$ 1.17
Drawing & Painting - Discovering your Inner Artist 11-14 yrs	P	Youth	Creative Arts	90	1.5	10	\$ 2.71	\$ 5.19	\$ 2.65	\$ 2.65	\$ 2.03
Drawing & Painting -Discovering Your Inner Artist 6-10 yrs	P	Children	Creative Arts	90	1.5	10	\$ 2.71	\$ 5.19	\$ 2.65	\$ 2.65	\$ 2.03

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED GENERAL PROGRAMS AND CAMPS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
Drawing with Technique!	P	Adult	Creative Arts	90	1.5	10	\$ 2.08	\$ 3.98	\$ 2.08	\$ 2.28	\$ 1.66
Drumming: Adult	V	Adult	Performing Arts	60	1	6	\$ 3.57	\$ 6.84	\$ 3.57	\$ 3.92	\$ 2.85
Early Literacy & School Readiness for Preschoolers	P	Preschool	Playschools	120	2	24	\$ 1.84	\$ 3.52	\$ 1.80	\$ 1.80	\$ 1.10
Earth Day Extravaganza	V	Preschool	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.90	\$ 1.90	\$ 1.17
ECO-Kids	V	Camps	Camp Outdoor Adventure	420	7	4	\$ 1.24	\$ 2.39	\$ 1.37	\$ 1.43	\$ 1.49
Enrichment Playschool	P	Preschool	Playschools	120	2	18	\$ 2.21	\$ 4.24	\$ 2.17	\$ 2.17	\$ 1.33
Enrichment Playschool Choose Your Days	P	Preschool	Playschools	120	2	12	\$ 2.21	\$ 4.24	\$ 2.17	\$ 2.17	\$ 1.33
Enrichment Playschool Choose Your Days PM		Preschool					\$ 2.21	\$ 4.24	\$ 2.17	\$ 2.17	\$ 1.33
Extended Day Camp (EDC)	V	Camps	Extended Day Camp	210	3.5	10	\$ 0.93	\$ 1.79	\$ 1.03	\$ 1.07	\$ 1.12
Family Karate	V	Children	Sports	60	1	9	\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Family Playhouse	V	Preschool	Playschools	90	1.5	9	\$ 1.82	\$ 3.48	\$ 1.78	\$ 1.78	\$ 1.09
Fast Fingers: Play the Piano Special Needs Program	V	Special Needs	Performing Arts	45	0.75	8	\$ 5.18	\$ 9.93	\$ 5.18	\$ 5.18	\$ 5.18
Fast Fingers: Piano (Private Lessons) Special Needs Program	V	Special Needs	Performing Arts	30	0.5	8	\$ 7.77	\$ 14.90	\$ 7.77	\$ 7.77	\$ 7.77
Fee-Fi-Fo-Fun with Fairytales	V	Preschool	Playschools	90	1.5	5	\$ 2.11	\$ 4.06	\$ 2.07	\$ 2.07	\$ 1.27
Fit, Fun & Fabulous	V	Preschool	General Interest	120	2	9	\$ 1.55	\$ 2.98	\$ 1.52	\$ 1.52	\$ 0.93
Fitness 60+	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Fitness Boxing	V	Adult	Sports	60	1	12	\$ 2.65	\$ 5.08	\$ 2.65	\$ 2.91	\$ 2.12
Fitness Fun for Girls	V	Children	Sports	60	1	8	\$ 3.43	\$ 6.58	\$ 3.36	\$ 3.36	\$ 2.57
Forensic Camper Institute (FCI)	V	Camps	Science & Technology	420	7	10	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Friday Surprise	V	Preschool	Creative Arts	90	1.5	9	\$ 2.07	\$ 3.98	\$ 2.03	\$ 2.03	\$ 1.24
Fun Club - Special Needs Program	B	Special Needs	Lifestyle & Social Skills	150	2.5	8	\$ 2.14	\$ 4.11	\$ 2.14	\$ 2.14	\$ 2.14
Fun in the Sun (CCC): Full Day	V	Camps	Camp Preschool	420	7	10	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Fun in the Sun (CCC): Sunrise	V	Camps	Camp Preschool	180	3	10	\$ 1.70	\$ 3.27	\$ 1.87	\$ 1.96	\$ 2.05
Fun in the Sun (Maple) Sunset	V	Camps	Camp Preschool	180	3	10	\$ 1.70	\$ 3.27	\$ 1.87	\$ 1.96	\$ 2.05
Fun in the Sun (Maple): Full-Day	V	Camps	Camp Preschool				\$ 1.70	\$ 3.27	\$ 1.87	\$ 1.96	\$ 2.05
Fun in the Sun (Maple): Sunrise	V	Camps	Camp Preschool				\$ 1.70	\$ 3.27	\$ 1.87	\$ 1.96	\$ 2.05
Fun In The Sun Thornhill: Full Day	V	Camps	Camp Preschool				\$ 1.70	\$ 3.27	\$ 1.87	\$ 1.96	\$ 2.05
Fun Factory	V	Preschool	Creative Arts	90	1.5	9	\$ 2.06	\$ 3.95	\$ 2.02	\$ 2.02	\$ 1.23
FUNDamentals of Sports - Special Needs	B	Special Needs	Sports	90	1.5	10	\$ 1.77	\$ 3.40	\$ 1.77	\$ 1.77	\$ 1.77
Funky Jazz 10 - 12 years	V	Children	Performing Arts	60	1	8	\$ 3.15	\$ 6.04	\$ 3.09	\$ 3.09	\$ 2.36
Funky Jazz 7 - 9 years	V	Children	Performing Arts	60	1	8	\$ 3.15	\$ 6.04	\$ 3.09	\$ 3.09	\$ 2.36
Future Builders	V	Children	Special Theme	90	1.5	8	\$ 3.39	\$ 6.50	\$ 3.32	\$ 3.32	\$ 2.54
Garnet Sports: Junior	V	Camps	Sports	420	7	5	\$ 1.14	\$ 2.18	\$ 1.25	\$ 1.31	\$ 1.36
Garnet Sports: Senior	V	Camps	Sports	420	7	5	\$ 1.14	\$ 2.18	\$ 1.25	\$ 1.31	\$ 1.36
Get "Bed-Dazzled"!	V	Children	Creative Arts	60	1	6	\$ 3.38	\$ 6.49	\$ 3.32	\$ 3.32	\$ 2.54
Glide & Skate - Special Needs Program	B	Special Needs	Sports	45	0.75	9	\$ 3.65	\$ 7.00	\$ 3.65	\$ 3.65	\$ 3.65
Grow With Me	V	Preschool	Education & Language Arts	90	1.5	9	\$ 2.01	\$ 3.86	\$ 1.97	\$ 1.97	\$ 1.21
Guitar Lessons: Beginner 9-12yrs	V	Children	Performing Arts	60	1	9	\$ 2.31	\$ 4.43	\$ 2.26	\$ 2.26	\$ 1.73
Guitar Lessons: Beginner 6-8yrs	V	Children	Performing Arts	60	1	9	\$ 2.31	\$ 4.43	\$ 2.26	\$ 2.26	\$ 1.73
Guitar Lessons : Beginner (Adult)	P	Adult	Performing Arts	60	1	9	\$ 3.17	\$ 6.07	\$ 3.17	\$ 3.48	\$ 2.53
Gymnastics Camp	P	Camps	Camp Sports	420	7	10	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Gymnastics Club: Junior	P	Children	Sports	60	1	9	\$ 3.57	\$ 6.84	\$ 3.50	\$ 3.50	\$ 2.68
Hair Play	V	Adult	Special Theme	90	1.5	1	\$ 5.98	\$ 11.47	\$ 5.98	\$ 6.58	\$ 4.78
Halloween Happenings	B	Preschool	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.91	\$ 1.91	\$ 1.17
Halloweenie at Al Palladini	B	Children	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.91	\$ 1.91	\$ 1.46
Healthersize (Special Needs)	P	Camps	Special Needs	240	4	5	\$ 1.22	\$ 2.33	\$ 1.34	\$ 1.40	\$ 1.46
Hebrew: Kindergarten & Grade One	V	Preschool	Education & Language Arts	90	1.5	9	\$ 1.65	\$ 3.17	\$ 1.62	\$ 1.62	\$ 0.99
High 5 Healthy Child Development Train.	B	Camps	none	420	7	1	\$ 2.18	\$ 4.19	\$ 2.40	\$ 2.51	\$ 2.62
Hip Hop: On My Own	V	Preschool	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Hip Hop: On My Own (Boys Only)	V	Preschool	Performing Arts	45	0.75	12	\$ 3.60	\$ 6.90	\$ 3.52	\$ 3.52	\$ 2.16
Hip Hop Dance: 6 - 10 years	V	Children	Performing Arts	90	1.5	10	\$ 3.15	\$ 6.05	\$ 3.09	\$ 3.09	\$ 2.36
Hip Hop: 7 - 9 years	V	Youth	Performing Arts	90	1.5	10	\$ 3.15	\$ 6.05	\$ 3.09	\$ 3.09	\$ 2.36
Hip Hop: 10 - 12 years		Children					\$ 3.15	\$ 6.05	\$ 3.09	\$ 3.09	\$ 2.36
Hip Hop Parent & Child	V	Children	Performing Arts	60	1	9	\$ 3.18	\$ 6.10	\$ 3.11	\$ 3.11	\$ 2.38
Hip Hop: Parent & Preschooler	V	Preschool	Performing Arts	60	1	9	\$ 3.18	\$ 6.10	\$ 3.11	\$ 3.11	\$ 1.91
Holiday Happenings: EDC	V	School Break	December Break	210	3.5	5	\$ 0.95	\$ 1.82	\$ 1.04	\$ 1.09	\$ 1.14
Holiday Happenings: Junior	V	School Break	December Break	420	7	7	\$ 1.21	\$ 2.33	\$ 1.34	\$ 1.40	\$ 1.46
Holiday Happenings: Senior	V	School Break	December Break	420	7	7	\$ 1.21	\$ 2.33	\$ 1.34	\$ 1.40	\$ 1.46

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED GENERAL PROGRAMS AND CAMPS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
Home Alone Workshop	B	Children	Education & Language Arts	240	4	1	\$ 2.19	\$ 4.19	\$ 2.14	\$ 2.14	\$ 1.64
Hoop Stars Basketball	V	Camps	Camp Sports	420	7	10	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Hoop Stars Basketball Junior	V	Camps	Camp Sports	420	7	10	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
I'm Ready to Explore	V	Preschool	Creative Arts	60	1	9	\$ 2.01	\$ 3.86	\$ 1.97	\$ 1.97	\$ 1.21
Improving Your Basic Hockey Skills	V	Children	Sports	45	0.75	9	\$ 5.48	\$ 10.51	\$ 5.37	\$ 5.37	\$ 4.11
Improving Your Basic Hockey Skills (Mini Camp)	V	Children	Sports	150	2.5	5	\$ 4.38	\$ 8.41	\$ 4.30	\$ 4.30	\$ 3.29
Inspirational Colour Journey	V	Older Adult	Creative Arts	120	2	8	\$ 0.81	\$ 1.56	\$ 0.90	\$ 0.90	\$ 1.63
Instructor's Training Course	P	Adult	General Interest	90	1.5	9	\$ 2.09	\$ 4.01	\$ 2.09	\$ 2.30	\$ 1.67
Intro to Karate: 6-12yrs	V	Children	Sports	60	1	9	\$ 2.00	\$ 3.84	\$ 1.96	\$ 1.96	\$ 1.50
Introduction to Meditation Workshop	P	Adult	Health & Wellness	120	2	1	\$ 3.53	\$ 6.77	\$ 3.53	\$ 3.88	\$ 2.83
Jaws and Claws Safari	B	Preschool	Special Theme	90	1.5	1	\$ 1.94	\$ 3.71	\$ 1.90	\$ 1.90	\$ 1.16
Jelly Bean Club	V	Preschool	Playschools	120	2	9	\$ 1.72	\$ 3.30	\$ 1.69	\$ 1.69	\$ 1.03
Junior Hoop Stars Basketball	V	Camps	Camp Sports	420	7	5	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.42
Junior Sports Galore	V	Preschool	Sports	90	1.5	9	\$ 2.06	\$ 3.95	\$ 2.02	\$ 2.02	\$ 1.23
Just for Kicks Soccer 4 - 6 yrs	V	Preschool	Sports	60	1	9	\$ 2.98	\$ 5.72	\$ 2.92	\$ 2.92	\$ 1.79
Just for Kicks Soccer: 7 - 9 years	V	Children	Sports	60	1	9	\$ 2.98	\$ 5.72	\$ 2.92	\$ 2.92	\$ 2.24
Just with Dad Sports: 3 - 4 years	V	Preschool	Sports	60	1	9	\$ 1.75	\$ 3.35	\$ 1.71	\$ 1.71	\$ 1.05
Just with Dad Sports: 5 - 6 years		Preschool					\$ 1.75	\$ 3.35	\$ 1.71	\$ 1.71	\$ 1.05
Just with Dad Sports: 7 - 9 years		Children					\$ 1.75	\$ 3.35	\$ 1.71	\$ 1.71	\$ 1.31
Just with Dad: Ball Hockey	V	Children	Sports	60	1	9	\$ 1.75	\$ 3.35	\$ 1.71	\$ 1.71	\$ 1.31
Karate Club: (6 - 9 years)	V	Children	Sports	60	1	9	\$ 2.00	\$ 3.84	\$ 1.96	\$ 1.96	\$ 1.50
Karate Club	V	Children	Sports	60	1	9	\$ 2.00	\$ 3.84	\$ 1.96	\$ 1.96	\$ 1.50
Karate Club (9 -16 years)	V	Youth	Sports	60	1	9	\$ 2.00	\$ 3.84	\$ 1.96	\$ 1.96	\$ 1.50
Karate Club: Intermediate-Advanced	V	Youth	Sports	60	1	18	\$ 2.00	\$ 3.84	\$ 1.96	\$ 1.96	\$ 1.50
Karate Club: Yellow/Blue Belt	V	Youth	Sports	60	1	9	\$ 2.00	\$ 3.84	\$ 1.96	\$ 1.96	\$ 1.50
Kiddy Kampus	V	Preschool	Playschools	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Kiddy Karate: Level 1	V	Preschool	Sports	45	0.75	9	\$ 4.53	\$ 8.69	\$ 4.44	\$ 4.44	\$ 2.72
Kiddy Karate: Level 2	V	Preschool	Sports	45	0.75	9	\$ 4.53	\$ 8.69	\$ 4.44	\$ 4.44	\$ 2.72
Kids A Cookin'	P	Camps	Culinary Arts	420	7	5	\$ 1.84	\$ 3.53	\$ 2.02	\$ 2.12	\$ 2.21
Kids A Cookin' PA Day Camp	P	School Break	Culinary Arts	420	7	1	\$ 1.84	\$ 3.53	\$ 2.02	\$ 2.12	\$ 2.21
Kids in the Kitchen (7 - 9yrs)	V	Children	Culinary Arts	60	1	4	\$ 4.16	\$ 7.97	\$ 4.07	\$ 4.07	\$ 3.12
Kids in the Kitchen (7 - 9yrs) 1 Day Baking Workshop	V	Children	Culinary Arts	90	1.5	1	\$ 4.62	\$ 8.86	\$ 4.52	\$ 4.52	\$ 3.46
Kids in the Kitchen (8 - 12yrs) 1 Day Workshop	V	Children	Culinary Arts	90	1.5	1	\$ 4.62	\$ 8.86	\$ 4.52	\$ 4.52	\$ 3.46
Kids in the Kitchen (10 - 13yrs) 1 Day Workshop	V	Children	Culinary Arts	90	1.5	1	\$ 4.62	\$ 8.86	\$ 4.52	\$ 4.52	\$ 3.46
Kinderdance	V	Preschool	Performing Arts	30	0.5	9	\$ 4.59	\$ 8.81	\$ 4.50	\$ 4.50	\$ 2.75
Kindergarten Readiness Program	P	Preschool	Education & Language Arts	120	2	24	\$ 2.21	\$ 4.24	\$ 2.17	\$ 2.17	\$ 1.33
Kindergym	V	Preschool	Health & Wellness	45	0.75	9	\$ 3.13	\$ 6.00	\$ 3.07	\$ 3.07	\$ 1.88
Kindergym: Junior	V	Preschool	Health & Wellness	45	0.75	9	\$ 3.13	\$ 6.00	\$ 3.07	\$ 3.07	\$ 1.88
Kinder Kids Playschool: Choose Your Days	P	Preschool	Playschools	120	2	9	\$ 2.21	\$ 4.25	\$ 2.17	\$ 2.17	\$ 1.33
Kinder Kreativty	V	Preschool	Creative Arts	90	1.5	9	\$ 2.21	\$ 4.24	\$ 2.16	\$ 2.16	\$ 1.33
Kitchen Creations	V	Preschool	Culinary Arts	60	1	8	\$ 4.16	\$ 7.97	\$ 4.07	\$ 4.07	\$ 2.49
Kool Holidays	P	School Break	Special Needs	420	7	7	\$ 1.59	\$ 3.05	\$ 1.75	\$ 1.83	\$ 1.91
Kool Summer Dayz (Special Needs)	V	Camps	Special Needs	420	7	10	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Kool Summer Dayz - Half Day Special Needs Camp	V	Camps	Special Needs	180	3	5	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Kreative Kids	V	Camps	Creative Arts	420	7	10	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.42
Kripalu Yoga Dance	P	Adult	Health & Wellness	75	1.25	9	\$ 3.43	\$ 6.58	\$ 3.43	\$ 3.77	\$ 2.74
Latin Ballroom Dance: Beginner	V	Adult	Performing Arts	90	1.5	9	\$ 1.66	\$ 3.19	\$ 1.66	\$ 1.83	\$ 1.33
Latin Line Dancing 60+ Intermediate	B	Older Adult	Performing Arts	60	1	12	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Leaders by Example (School Break)	V	Camps	Special Needs	420	7	19	\$ 1.14	\$ 2.19	\$ 1.26	\$ 1.32	\$ 1.37
Leaders by Example (Special Needs)		Special Needs					\$ 1.14	\$ 2.19	\$ 1.14	\$ 1.14	\$ 1.14
Leading the Way	P	Youth	Education & Language Arts	120	2	9	\$ 2.19	\$ 4.20	\$ 2.15	\$ 2.15	\$ 1.64
Learn to In Line Skate (Adult)	V	Adult	Sports	60	1	6	\$ 4.54	\$ 8.71	\$ 4.54	\$ 4.45	\$ 3.63
Learn to In Line Skate (Children)	V	Children	Sports	60	1	6	\$ 4.55	\$ 8.72	\$ 4.46	\$ 4.46	\$ 3.41
Learn to Play Bridge	P	Adult	Special Theme	90	1.5	6	\$ 3.17	\$ 6.07	\$ 3.17	\$ 3.48	\$ 2.53
Learn to Play Ice Hockey 4 - 6 years	B	Preschool	Sports	45	0.75	9	\$ 5.48	\$ 10.51	\$ 5.37	\$ 5.37	\$ 3.29
Learn to Play Ice Hockey 7 - 10 years	B	Children	Sports	45	0.75	9	\$ 5.48	\$ 10.51	\$ 5.37	\$ 5.37	\$ 4.11
Learn to Skate for Adults	B	Adult	Sports	30	0.5	11	\$ 4.48	\$ 8.60	\$ 4.48	\$ 4.93	\$ 3.59
Learning to Lead (L2L) (Camp)	V	Camps	Camp Leadership	420	7	10	\$ 1.27	\$ 2.43	\$ 1.39	\$ 1.46	\$ 1.52
Let's Get Moving!	V	Preschool	Performing Arts	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.07	\$ 2.07	\$ 1.27

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED GENERAL PROGRAMS AND CAMPS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
Life Figure Drawing		Children					\$ 2.12	\$ 4.06	\$ 2.07	\$ 2.07	\$ 1.59
Line Dancing 60+	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Line Dancing 60+ Intermediate		Older Adult					\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Line Dancing: Level 1	P	Adult	Performing Arts	90	1.5	9	\$ 1.85	\$ 3.54	\$ 1.85	\$ 2.03	\$ 1.48
Line Dancing: Level 2	P	Adult	Performing Arts	90	1.5	9	\$ 1.85	\$ 3.54	\$ 1.85	\$ 2.03	\$ 1.48
Little Bakers 3 - 6 yrs - Parent & Child	V	Preschool	Culinary Arts	60	1	4	\$ 4.16	\$ 7.97	\$ 4.07	\$ 4.07	\$ 2.49
Little Bakers 3 - 6 years 1 Day Workshop	V	Preschool	Culinary Arts	90	1.5	1	\$ 4.62	\$ 8.86	\$ 4.52	\$ 4.52	\$ 2.77
Little Bambini	B	Preschool	Education & Language Arts	60	1	9	\$ 1.68	\$ 3.23	\$ 1.65	\$ 1.65	\$ 1.01
Little Bambini 5-6years	B	Children	Education & Language Arts	60	1	9	\$ 1.68	\$ 3.23	\$ 1.65	\$ 1.65	\$ 1.26
Little Explorers (4-5 yrs)	V	Preschool	Education & Language Arts	60	1	9	\$ 3.06	\$ 5.88	\$ 3.00	\$ 3.00	\$ 1.84
Little Explorers (6-8 yrs)	V	Children	Education & Language Arts	90	1.5	9	\$ 3.06	\$ 5.88	\$ 3.00	\$ 3.00	\$ 2.30
Little Green Thumbs Workshop	V	Preschool	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.90	\$ 1.90	\$ 1.17
Little Monstarz - boys only	V	Children	Sports	120	2	8	\$ 2.26	\$ 4.34	\$ 2.22	\$ 2.22	\$ 1.70
Living into Watercolour	V	Older Adult	Creative Arts	120	2	8	\$ 0.81	\$ 1.56	\$ 0.90	\$ 0.90	\$ 1.63
LOL	V	Preschool	Education & Language Arts	120	2	9	\$ 1.55	\$ 2.98	\$ 1.52	\$ 1.52	\$ 0.93
Lunch and Learn	V	Preschool	Playschools	90	1.5	9	\$ 1.84	\$ 3.52	\$ 1.80	\$ 1.80	\$ 1.10
Lunch Time Hip Hop 10 - 13yrs	P	Children	Performing Arts	40.02	0.667	6	\$ 3.20	\$ 6.14	\$ 3.14	\$ 3.14	\$ 2.40
Lunch Time Hip Hop: Mackenzie Glen P.S.	P	Children	Performing Arts	30	0.5	6	\$ 3.20	\$ 6.14	\$ 3.14	\$ 3.14	\$ 2.40
Lunch Time Sports Program: Forest Run PS	B	Children	Sports	45	0.75	5	\$ 0.88	\$ 1.68	\$ 0.86	\$ 0.86	\$ 0.66
Made in Clay: Adult	V	Adult	Creative Arts	90	1.5	8	\$ 3.23	\$ 6.19	\$ 3.23	\$ 3.55	\$ 2.58
March Madness: Junior	V	School Break	March Break	420	7	5	\$ 1.22	\$ 2.33	\$ 1.34	\$ 1.40	\$ 1.46
March Madness: Senior	V	School Break	March Break	420	7	5	\$ 1.22	\$ 2.33	\$ 1.34	\$ 1.40	\$ 1.46
March Madness: EDC	V	School Break	March Break	210	3.5	5	\$ 0.95	\$ 1.82	\$ 1.04	\$ 1.09	\$ 1.14
Math for Preschoolers	V	Preschool	Education & Language Arts	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Math, Science & School Readiness for Preschoolers	P	Preschool	Playschools	120	2	24	\$ 1.84	\$ 3.52	\$ 1.80	\$ 1.80	\$ 1.10
Mega Sports Experience Junior	V	Camps	Camp Sports	420	7	10	\$ 1.14	\$ 2.18	\$ 1.25	\$ 1.31	\$ 1.36
Mega Sports Experience Senior	V	Camps	Camp Sports	420	7	10	\$ 1.14	\$ 2.18	\$ 1.25	\$ 1.31	\$ 1.36
Mini Boot Camp (3 - 5 years)	V	Children	Sports	60	1	9	\$ 3.43	\$ 6.58	\$ 3.36	\$ 3.36	\$ 2.57
Mini Boot Camp (5 - 6 years)	V	Preschool	Sports	60	1	9	\$ 3.43	\$ 6.58	\$ 3.36	\$ 3.36	\$ 2.06
Mini Boot Camp Parent & Tot	V	Preschool	Sports	60	1	9	\$ 3.43	\$ 6.58	\$ 3.36	\$ 3.36	\$ 2.06
Mom & Baby Zumba	V	Preschool	Health & Wellness	60	1	9	\$ 3.25	\$ 6.23	\$ 3.18	\$ 3.18	\$ 1.95
Move 2 the Music	B	Preschool	Performing Arts	45	0.75	9	\$ 2.12	\$ 4.06	\$ 2.07	\$ 2.07	\$ 1.27
Mother & Daughter Kripalu Yoga Dance Workshop	V	Children	Health & Wellness	75	1.25	1	\$ 4.69	\$ 8.99	\$ 4.60	\$ 4.60	\$ 3.52
Mother & Daughter Kripalu Yoga Dance	V	Children	Health & Wellness	60	1	9	\$ 4.41	\$ 8.47	\$ 4.33	\$ 4.33	\$ 3.31
Mother & Daughter Partner Yoga	V	Children	Health & Wellness	60	1	9	\$ 4.41	\$ 8.47	\$ 4.33	\$ 4.33	\$ 3.31
Mother & Daughter Zumba Fitness	V	Children	Health & Wellness	60	1	9	\$ 4.41	\$ 8.47	\$ 4.33	\$ 4.33	\$ 3.31
Muscle Conditioning for Seniors	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Music In Motion: For All	V	Preschool	Performing Arts	60	1	9	\$ 2.82	\$ 5.40	\$ 2.76	\$ 2.76	\$ 1.69
Musical Theatre for the Preschooler	V	Preschool	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Music Mania -Therapy Program (6 -9 yrs)/Special Needs Program	V	Special Needs	Performing Arts	60	1	9	\$ 5.66	\$ 10.86	\$ 5.66	\$ 5.66	\$ 5.66
My First Kiddy Kampus	V	Preschool	General Interest	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
NCCP Intro to Coaching	P	Adult	Sports	720	12	2	\$ 1.20	\$ 2.31	\$ 1.20	\$ 1.32	\$ 0.96
Nordic Pole Walking - Introduction	V	Adult	Health & Wellness	90	1.5	3	\$ 4.21	\$ 8.08	\$ 4.21	\$ 4.63	\$ 3.37
Numbers Rhumba	V	Preschool	Education & Language Arts	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
On Your Mark	V	Children	Health & Wellness	60	1	9	\$ 2.36	\$ 4.53	\$ 2.32	\$ 2.32	\$ 1.77
Oodles & Doodles of Art	V	Preschool	Creative Arts	90	1.5	9	\$ 2.21	\$ 4.24	\$ 2.16	\$ 2.16	\$ 1.33
Oodles & Doodles Extravaganza	V	Children	Creative Arts	90	1.5	4	\$ 2.21	\$ 4.23	\$ 2.16	\$ 2.16	\$ 1.65
Outdoor Adult Skate Lessons	B	Adult	Sports	45	0.75	6	\$ 4.54	\$ 8.71	\$ 4.54	\$ 4.99	\$ 3.63
Outdoor Tennis Children: 7 - 9 y Learn to Play	V	Children	Sports	60	1	8	\$ 3.46	\$ 6.64	\$ 3.39	\$ 3.39	\$ 2.60
Outdoor Tennis Children 10 - 12 Y Learn to Play	V	Children	Sports	60	1	8	\$ 3.46	\$ 6.64	\$ 3.39	\$ 3.39	\$ 2.60
Outdoor Tennis Intermediate Child	V	Children	Sports	60	1	8	\$ 3.46	\$ 6.64	\$ 3.39	\$ 3.39	\$ 2.60
Outdoor Tennis: Children - Intermediate 10-12 yrs	V	Children	Sports	60	1	8	\$ 3.46	\$ 6.64	\$ 3.39	\$ 3.39	\$ 2.60
Outdoor Tennis Youth: Level 2	V	Youth	Sports	90	1.5	8	\$ 3.46	\$ 6.64	\$ 3.39	\$ 3.39	\$ 2.60
Outdoor Tennis Adult: Intermediate	P	Adult	Sports	90	1.5	8	\$ 4.29	\$ 8.24	\$ 4.29	\$ 4.72	\$ 3.44
Outdoor Tennis Adult: Learn-to-Play	P	Adult	Sports	90	1.5	8	\$ 4.29	\$ 8.24	\$ 4.29	\$ 4.72	\$ 3.44
Outdoor Tennis Youth: Learn to Play	V	Youth	Sports	90	1.5	8	\$ 3.46	\$ 6.64	\$ 3.39	\$ 3.39	\$ 2.60
PA Day Camp Junior		School Break					\$ 1.31	\$ 2.52	\$ 1.44	\$ 1.51	\$ 1.58
PA Day Program - Junior	V	School Break	General Interest	420	7	1	\$ 1.31	\$ 2.52	\$ 1.44	\$ 1.51	\$ 1.58
PA Day Program - Senior	V	School Break	General Interest	420	7	1	\$ 1.31	\$ 2.52	\$ 1.44	\$ 1.51	\$ 1.58

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED GENERAL PROGRAMS AND CAMPS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
PA Day Program - EDC	V	School Break	General Interest	210	3.5	1	\$ 0.94	\$ 1.80	\$ 1.03	\$ 1.08	\$ 1.13
Painting Nature's Imagination - Older Adult	B	Older Adult	Creative Arts	120	2	10	\$ 0.81	\$ 1.56	\$ 0.89	\$ 0.89	\$ 1.63
Painting Palette	P	Adult	Creative Arts	180	3	8	\$ 1.51	\$ 2.89	\$ 1.51	\$ 1.66	\$ 1.20
Pajama Party	V	Preschool	Special Theme	60	1	9	\$ 2.43	\$ 4.67	\$ 2.39	\$ 2.39	\$ 1.46
Paint with Me	V	Preschool	Creative Arts	60	1	5	\$ 2.21	\$ 4.24	\$ 2.16	\$ 2.16	\$ 1.33
Paint Your Masterpiece	P	Children	Creative Arts	90	1.5	8	\$ 3.39	\$ 6.50	\$ 3.32	\$ 3.32	\$ 2.54
Parent & Child Chanukah Party	V	Children	Special Theme	120	2	1	\$ 1.95	\$ 3.75	\$ 1.91	\$ 1.91	\$ 1.47
Parent & Child Learn to Play Hockey	V	Preschool	Sports	45	0.75	9	\$ 3.54	\$ 6.79	\$ 3.47	\$ 3.47	\$ 2.12
Parent & Child Learn to Play Hockey	V	Children	Sports	45	0.75	9	\$ 3.54	\$ 6.79	\$ 3.47	\$ 3.47	\$ 2.66
Parent & Child Skating Lessons	B	Children	Sports	45	0.75	9	\$ 3.65	\$ 7.00	\$ 3.58	\$ 3.58	\$ 2.74
Parent & Tot Gymnastics	V	Preschool	Sports	60	1	9	\$ 3.40	\$ 6.52	\$ 3.33	\$ 3.33	\$ 2.04
Parent and Tot - Gymnastics (one class)	V	Preschool	Sports	60	1	1	\$ 5.41	\$ 10.38	\$ 5.30	\$ 5.30	\$ 3.25
Parent & Tot Playhouse	V	Preschool	Playschools	90	1.5	9	\$ 1.88	\$ 3.60	\$ 1.84	\$ 1.84	\$ 1.13
Petit Enfant	B	Preschool	Education & Language Arts	60	1	9	\$ 1.68	\$ 3.23	\$ 1.65	\$ 1.65	\$ 1.01
Petit Enfant 5- 6 Years	B	Children	Education & Language Arts	60	1	9	\$ 1.68	\$ 3.23	\$ 1.65	\$ 1.65	\$ 1.26
Photography Basics	V	Adult	Creative Arts	90	1.5	9	\$ 2.63	\$ 5.04	\$ 2.63	\$ 2.89	\$ 2.10
Pied Piper	V	Preschool	Creative Arts	90	1.5	9	\$ 1.88	\$ 3.60	\$ 1.84	\$ 1.84	\$ 1.13
Pilates for Youth	V	Youth	Health & Wellness	60	1	9	\$ 3.25	\$ 6.22	\$ 3.18	\$ 3.18	\$ 2.43
Pilates 60+	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Pilates 1	P	Adult	Health & Wellness	60	1	9	\$ 4.29	\$ 8.22	\$ 4.29	\$ 4.72	\$ 3.43
Pilates 2	P	Adult	Health & Wellness	60	1	9	\$ 4.29	\$ 8.22	\$ 4.29	\$ 4.72	\$ 3.43
Pilates: Baby & Me	V	Preschool	Health & Wellness	60	1	9	\$ 3.25	\$ 6.22	\$ 3.18	\$ 3.18	\$ 1.95
Playfun	V	Preschool	Playschools	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Playfun Junior	V	Preschool	Playschools	60	1	36	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Play 'n' Munch Time	V	Preschool	Playschools	60	1	36	\$ 1.78	\$ 3.42	\$ 1.75	\$ 1.75	\$ 1.07
Playschool: Choose Your Days	P	Preschool	Playschools	120	2	12	\$ 1.84	\$ 3.52	\$ 1.80	\$ 1.80	\$ 1.10
Playschool 2 day Morning	P	Preschool	Playschools	120	2	24	\$ 1.84	\$ 3.52	\$ 1.80	\$ 1.80	\$ 1.10
Playschool: Afternoon				120	2	36	\$ 1.84	\$ 3.52	\$ 1.89	\$ 1.89	\$ 1.89
Playschool: Morning				120	2	36	\$ 1.84	\$ 3.52	\$ 1.89	\$ 1.89	\$ 1.89
Playtime with Grandparent	V	Preschool	Playschools	60	1	9	\$ 2.82	\$ 5.40	\$ 2.76	\$ 2.76	\$ 1.69
Portrait Painting	P	Adult	Creative Arts	180	3	8	\$ 1.51	\$ 2.89	\$ 1.51	\$ 1.66	\$ 1.20
Preschool Art Program - Ceramics	V	Preschool	Creative Arts	90	1.5	4	\$ 2.43	\$ 4.66	\$ 2.38	\$ 2.38	\$ 1.46
Preschool Drama	V	Preschool	Performing Arts	90	1.5	9	\$ 1.97	\$ 3.78	\$ 1.93	\$ 1.93	\$ 1.18
Preschool Dynamics	V	Preschool	Playschools	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Preschool Jazz	V	Preschool	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Princess Party	B	Preschool	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.90	\$ 1.90	\$ 1.17
Pumpkin Patch	B	Preschool	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.90	\$ 1.90	\$ 1.17
Pumpkin Patch Ceramics	V	Preschool	Special Theme	90	1.5	1	\$ 4.38	\$ 8.40	\$ 4.29	\$ 4.29	\$ 2.63
Qigong	P	Adult	Health & Wellness	60	1	9	\$ 2.95	\$ 5.66	\$ 2.95	\$ 3.25	\$ 2.36
Qigong for Seniors	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Ready, Set, Play!!	V	Preschool	Creative Arts	90	1.5	9	\$ 2.06	\$ 3.95	\$ 2.02	\$ 2.02	\$ 1.23
Recital Ballet	V	Preschool	Performing Arts	60	1	27	\$ 3.15	\$ 6.04	\$ 3.09	\$ 3.09	\$ 1.89
Recital Jazz	V	Children	Performing Arts	60	1	27	\$ 3.15	\$ 6.04	\$ 3.09	\$ 3.09	\$ 2.36
Recital Jazz/Hip Hop	V	Children	Performing Arts	60	1	27	\$ 3.15	\$ 6.04	\$ 3.09	\$ 3.09	\$ 2.36
Rising Sunshine	P	Preschool	Playschools	150	2.5	8	\$ 1.84	\$ 3.52	\$ 1.80	\$ 1.80	\$ 1.10
Rockin' Tots	V	Preschool	Performing Arts	60	1	9	\$ 2.82	\$ 5.40	\$ 2.76	\$ 2.76	\$ 1.69
Safe Mgmt Online -Full Course-New Senior Staff	B	Youth	General Interest	420	7	1	\$ 2.44	\$ 4.68	\$ 2.39	\$ 2.39	\$ 1.83
Salsa with a Tinge of Ballroom	V	Adult	Performing Arts	90	1.5	9	\$ 1.66	\$ 3.19	\$ 1.66	\$ 1.83	\$ 1.33
Salsa with a Tinge of Ballroom 2	V	Adult	Performing Arts	90	1.5	12	\$ 1.66	\$ 3.19	\$ 1.66	\$ 1.83	\$ 1.33
Santa Claus is Coming to Town - Ceramics	V	Children	Special Theme	90	1.5	1	\$ 4.38	\$ 8.40	\$ 4.29	\$ 4.29	\$ 3.28
Santa Claus is Coming to Town: 7 - 9 years	B	Children	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.91	\$ 1.91	\$ 1.46
Science Discovery	V	School Break	General Interest	420	7	1	\$ 1.22	\$ 2.33	\$ 1.34	\$ 1.40	\$ 1.46
Science Wonderer	V	Preschool	Science & Technology	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Science Wonderer (Parent & Tot)	V	Preschool	Science & Technology	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Self-Defence	P	Adult	Health & Wellness	60	1	9	\$ 3.42	\$ 6.55	\$ 3.42	\$ 3.76	\$ 2.73
Self-Defence 13 - 17 Years	P	Youth	Health & Wellness	60	1	9	\$ 3.41	\$ 6.55	\$ 3.35	\$ 3.35	\$ 2.56
Semi-Private Gliders	P	Preschool	Sports	30	0.5	8	\$ 10.31	\$ 19.78	\$ 10.11	\$ 10.11	\$ 6.19
Shabbat Fun	P	Preschool	Education & Language Arts	90	1.5	12	\$ 2.12	\$ 4.06	\$ 2.07	\$ 2.07	\$ 1.27

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED GENERAL PROGRAMS AND CAMPS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
Shape Your Body (Special Needs)	P	Special Needs	Health & Wellness	60	1	10	\$ 6.80	\$ 13.05	\$ 6.80	\$ 6.80	\$ 6.80
Shining Stars	P	Camps	Camp Performing Arts	420	7	10	\$ 1.24	\$ 2.37	\$ 1.36	\$ 1.42	\$ 1.48
Shoot and Click (7-10 Yrs)	P	Children	Creative Arts	90	1.5	10	\$ 2.71	\$ 5.19	\$ 2.65	\$ 2.65	\$ 2.03
Shoot and Click (11-14 Yrs)	P	Youth	Creative Arts	90	1.5	10	\$ 2.71	\$ 5.19	\$ 2.65	\$ 2.65	\$ 2.03
Six Strings Guitar Camp	V	Camps	Performing Arts	420	7	5	\$ 1.31	\$ 2.52	\$ 1.44	\$ 1.51	\$ 1.58
Skateboarding	V	Children	Sports	90	1.5	9	\$ 2.31	\$ 4.43	\$ 2.26	\$ 2.26	\$ 1.73
Skating: 1-on-1 lessons	P	Preschool	Skate	30	0.5	9	\$ 17.66	\$ 33.87	\$ 17.31	\$ 17.31	\$ 10.60
Skating: Blades 1	B	Children	Skate	30	0.5	9	\$ 4.96	\$ 9.52	\$ 4.86	\$ 4.86	\$ 3.72
Skating: Blades 2	B	Children	Skate	45	0.75	11	\$ 4.97	\$ 9.53	\$ 4.87	\$ 4.87	\$ 3.72
Skating: Children (6-12)	B	Children	Skate	30	0.5	9	\$ 5.47	\$ 10.50	\$ 5.36	\$ 5.36	\$ 4.11
Skating: Youth (13-16)	B	Youth	Skate	30	0.5	9	\$ 5.47	\$ 10.50	\$ 5.36	\$ 5.36	\$ 4.11
Skating: Mini Blades Plus Parent	B	Preschool	Skate	30	0.5	9	\$ 5.47	\$ 10.50	\$ 5.36	\$ 5.36	\$ 3.28
Skating: Mini Gliders	B	Preschool	Skate	30	0.5	9	\$ 5.47	\$ 10.50	\$ 5.36	\$ 5.36	\$ 3.28
Skating: Outdoors (6-12)	B	Children	Skate	45	0.75	6	\$ 4.55	\$ 8.72	\$ 4.46	\$ 4.46	\$ 3.41
Skating: Pre-school (3-5 yrs)	B	Preschool	Skate	30	0.5	9	\$ 5.47	\$ 10.50	\$ 5.36	\$ 5.36	\$ 3.28
Skating: Pre-school Outdoors (3-5)	B	Preschool	Skate	45	0.75	6	\$ 4.55	\$ 8.72	\$ 4.46	\$ 4.46	\$ 2.73
Soccer: Parent & Child	V	Children	Sports	60	1	9	\$ 1.75	\$ 3.35	\$ 1.71	\$ 1.71	\$ 1.31
Soccer Sportacular	V	Camps	Camp Sports	420	7	10	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Special Needs Integration Counsellor (Full Day Camp)		Special Needs					\$ 1.19	\$ 2.28	\$ 1.19	\$ 1.19	\$ 1.19
Special Needs Integration Counsellor (Half Day Camp)		Special Needs					\$ 1.19	\$ 2.28	\$ 1.19	\$ 1.19	\$ 1.19
Special Needs Integration Counsellor 1:1 Support Full day		Special Needs					\$ 1.19	\$ 2.28	\$ 1.19	\$ 1.19	\$ 1.19
Special Needs Integration Counsellor 1:1 Support 1/2 day		Special Needs					\$ 1.19	\$ 2.28	\$ 1.19	\$ 1.19	\$ 1.19
Special Needs Integration Counsellor Training Fee		Special Needs					\$ 1.19	\$ 2.28	\$ 1.19	\$ 1.19	\$ 1.19
Spikes Volleyball		Children					\$ 2.31	\$ 4.43	\$ 2.26	\$ 2.26	\$ 1.73
Spikes Volleyball 10-12 yrs	V	Children	Sports	90	1.5	9	\$ 2.31	\$ 4.43	\$ 2.26	\$ 2.26	\$ 1.73
Spikes Volleyball: 10 - 12 yrs Girls Only	V	Children	Sports	90	1.5	9	\$ 2.31	\$ 4.43	\$ 2.26	\$ 2.26	\$ 1.73
Sports Camp CCC	V	Camps	Camp Sports	420	7	10	\$ 1.14	\$ 2.18	\$ 1.25	\$ 1.31	\$ 1.36
Sports Camp: MCC		Camps					\$ 1.14	\$ 2.18	\$ 1.25	\$ 1.31	\$ 1.36
Sports Club	P	Children	Sports	120	2	4	\$ 0.64	\$ 1.23	\$ 0.63	\$ 0.63	\$ 0.48
Sportsarama	V	Preschool	Sports	60	1	9	\$ 3.43	\$ 6.58	\$ 3.36	\$ 3.36	\$ 2.06
Sportsarama: Parent & Child	V	Children	Sports	60	1	9	\$ 1.75	\$ 3.35	\$ 1.71	\$ 1.71	\$ 1.31
Sportsarama Surprise	V	Preschool	General Interest	120	2	4	\$ 3.43	\$ 6.58	\$ 3.36	\$ 3.36	\$ 2.06
Sportz Starz	P	Camps	Camp Sports	420	7	5	\$ 1.25	\$ 2.39	\$ 1.37	\$ 1.44	\$ 1.50
Sporty Parent & Child	V	Children	Sports	90	1.5	9	\$ 2.26	\$ 4.34	\$ 2.22	\$ 2.22	\$ 1.70
Sportykids	V	Preschool	Sports	90	1.5	9	\$ 2.26	\$ 4.34	\$ 2.22	\$ 2.22	\$ 1.36
Spring Creations	V	Children	Creative Arts	60	1	6	\$ 3.38	\$ 6.49	\$ 3.32	\$ 3.32	\$ 2.54
Squash Adult Program	V	Adult	Sports	60	1	6	\$ 3.24	\$ 6.21	\$ 3.24	\$ 3.56	\$ 2.59
Squash Fitness Camp	V	Camps	Camp Sports	420	7	5	\$ 1.14	\$ 2.18	\$ 1.25	\$ 1.31	\$ 1.37
Squash Fitness Camp	V	Camps	Camp Sports	240	4	5	\$ 1.14	\$ 2.18	\$ 1.25	\$ 1.31	\$ 1.37
Squash Junior Program: 9 - 12 years	V	Children	Sports	60	1	6	\$ 3.39	\$ 6.51	\$ 3.32	\$ 3.32	\$ 2.54
Squash Junior Program: 13 - 15 years	V	Youth	Sports	60	1	6	\$ 3.39	\$ 6.51	\$ 3.32	\$ 3.32	\$ 2.54
Staff: First Aid	B?	Adult	None	480	8	2	\$ 1.10	\$ 2.10	\$ 1.10	\$ 1.21	\$ 0.88
Stage Craft Level 1	P	Adult	Performing Arts	90	1.5	10	\$ 2.71	\$ 5.19	\$ 2.71	\$ 2.98	\$ 2.16
Stage Lighting & Sound Level 1	P	Adult	Performing Arts	120	2	10	\$ 2.69	\$ 5.17	\$ 2.69	\$ 2.96	\$ 2.15
Stir it Up!	V	Children	Culinary Arts	90	1.5	6	\$ 4.16	\$ 7.97	\$ 4.07	\$ 4.07	\$ 3.12
Street Sketchers	V	Youth	Creative Arts	90	1.5	9	\$ 2.95	\$ 5.66	\$ 2.89	\$ 2.89	\$ 2.21
Strike a Chord	P	Camps	Performing Arts	180	3	10	\$ 1.30	\$ 2.50	\$ 1.43	\$ 1.50	\$ 1.56
Strike a Chord! Full Day	P	Camps	Performing Arts	420	7	10	\$ 1.30	\$ 2.50	\$ 1.43	\$ 1.50	\$ 1.56
StrollerFIT	V	Preschool	Health & Wellness	60	1	9	\$ 3.25	\$ 6.22	\$ 3.18	\$ 3.18	\$ 1.95
StrollerFIT (outdoor/indoor)	V	Preschool	Health & Wellness	60	1	5	\$ 3.25	\$ 6.23	\$ 3.18	\$ 3.18	\$ 1.95
StrollerFIT (in the Park)		Preschool					\$ 3.25	\$ 6.23	\$ 3.18	\$ 3.18	\$ 1.95
Sugar Cookie Creations Workshop	V	Preschool	Culinary Arts	90	1.5	1	\$ 4.62	\$ 8.86	\$ 4.52	\$ 4.52	\$ 2.77
Summer Adventure	V	Camps	Recreational	420	7	10	\$ 1.17	\$ 2.24	\$ 1.29	\$ 1.35	\$ 1.40
Summer Dance Studio Junior	V	Preschool	Performing Arts	45	0.75	6	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Summer Early Steps Tiny Tots 1 Week	P	Preschool	Playschools	210	3.5	19	\$ 2.55	\$ 4.90	\$ 2.50	\$ 2.50	\$ 1.53
Summer Early Steps Tiny Tots Sr: OnMyOwn	P	Preschool	Playschools	270	4.5	19	\$ 2.15	\$ 4.13	\$ 2.11	\$ 2.11	\$ 1.29
Summer Extravaganza	V	Camps	Recreational	420	7	10	\$ 0.95	\$ 1.82	\$ 1.04	\$ 1.09	\$ 1.14
Summer Fit & Fun Playschool: On My Own	P	Preschool	Playschools	150	2.5	26	\$ 1.70	\$ 3.25	\$ 1.66	\$ 1.66	\$ 1.02

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED GENERAL PROGRAMS AND CAMPS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
Summer Fun Tiny Tots: On My Own	P	Preschool	Playschools	120	2	19	\$ 2.47	\$ 4.74	\$ 2.42	\$ 2.42	\$ 1.48
Summer Odyssey: Explorers (8yrs - 10yrs)	V	Camps	Science & Technology	420	7	10	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Summer Odyssey: Voyagers (5yrs - 7yrs)		Camps					\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Summer Theatre Spectacular	P	Camps	Performing Arts	420	7	10	\$ 1.38	\$ 2.66	\$ 1.52	\$ 1.59	\$ 1.66
Super Fridayz - Choose Your Day	V	Preschool	Playschools	120	2	1	\$ 1.59	\$ 3.05	\$ 1.56	\$ 1.56	\$ 0.95
Super Fridayz	V	Preschool	Playschools	120	2	9	\$ 1.59	\$ 3.05	\$ 1.56	\$ 1.56	\$ 0.95
Super Sluggers: Rosemount	V	Camps	Camp Sports	420	7	10	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Surprise Package	V	Preschool	Playschools	90	1.5	9	\$ 2.12	\$ 4.06	\$ 2.08	\$ 2.08	\$ 1.27
Sweet Hearts	B	Preschool	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.90	\$ 1.90	\$ 1.17
Sweethearts - Ceramics	V	Preschool	Special Theme	90	1.5	1	\$ 4.38	\$ 8.40	\$ 4.29	\$ 4.29	\$ 2.63
Sweet Hearts 7-9 yrs	B	Children	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.90	\$ 1.90	\$ 1.46
Taekwondo Camp - Preschool	P	Camps	Sports	420	7	5	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Taekwondo Camp - Children	P	Camps	Sports	420	7	5	\$ 1.27	\$ 2.44	\$ 1.40	\$ 1.46	\$ 1.53
Tai Chi: Beginner 60 years+	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Tai Chi: Advanced 60 years+	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Teen Boot Camp	V	Youth	Sports	60	1	12	\$ 2.65	\$ 5.08	\$ 2.60	\$ 2.60	\$ 1.99
Teen Fitness Boxing	V	Youth	Sports	60	1	12	\$ 2.65	\$ 5.08	\$ 2.60	\$ 2.60	\$ 1.99
Teens Fitness Camp	P	Camps	Camp Sports	240	4	5	\$ 1.22	\$ 2.33	\$ 1.34	\$ 1.40	\$ 1.46
Teens Fitness March Break Camp	P	School Break	Sports	240	4	5	\$ 1.22	\$ 2.33	\$ 1.34	\$ 1.40	\$ 1.46
Teens on Weights	V	Youth	Health & Wellness	60	1	8	\$ 2.89	\$ 5.54	\$ 2.83	\$ 2.83	\$ 2.17
Tennis Tremendous	V	Camps	Camp Sports	180	3	5	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.43
Tennis Tremendous: 6 - 9 years	V	Camps	Camp Sports	420	7	5	\$ 1.19	\$ 2.29	\$ 1.31	\$ 1.37	\$ 1.43
Terrific Tuesdays	V	Preschool	Playschools	120	2	9	\$ 1.59	\$ 3.05	\$ 1.56	\$ 1.56	\$ 0.95
Thanksgiving Fun	B	Preschool	Special Theme	90	1.5	1	\$ 1.94	\$ 3.73	\$ 1.90	\$ 1.90	\$ 1.17
Thanksgiving Fun - Ceramics	V	Preschool	Special Theme	90	1.5	1	\$ 4.38	\$ 8.40	\$ 4.29	\$ 4.29	\$ 2.63
The Imagination Fun Station (Parents Participate)	V	Preschool	Creative Arts	90	1.5	9	\$ 2.01	\$ 3.86	\$ 1.97	\$ 1.97	\$ 1.21
The Power of Play	V	Preschool	General Interest	90	1.5	9	\$ 1.88	\$ 3.60	\$ 1.84	\$ 1.84	\$ 1.13
The Production Crew	P	Camps	Performing Arts	420	7	10	\$ 1.61	\$ 3.09	\$ 1.77	\$ 1.85	\$ 1.93
The Young Artist Workshop 6 - 9 years	P	Children	Creative Arts	60	1	10	\$ 2.95	\$ 5.66	\$ 2.89	\$ 2.89	\$ 2.21
The Young Artist Workshop (10-14 Yrs)	P	Youth	Creative Arts	60	1	10	\$ 2.95	\$ 5.66	\$ 2.89	\$ 2.89	\$ 2.21
The Wedding Planner Workshop	P	Adult	Special Theme	120	2	3	\$ 2.08	\$ 3.99	\$ 2.08	\$ 2.29	\$ 1.67
Theatrix-Special Needs Drama	P	Special Needs	Performing Arts	90	1.5	10	\$ 2.83	\$ 5.44	\$ 2.83	\$ 2.83	\$ 2.83
Thornhill Senior Yoga for Women	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Thornhill Senior Yoga for Men	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Tiny Tappers for Preschoolers	V	Preschool	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Tiny Tappers for Children	V	Children	Performing Arts	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.70
Tiny Tots Gymnastics	V	Preschool	Sports	60	1	9	\$ 3.40	\$ 6.52	\$ 3.33	\$ 3.33	\$ 2.04
Tiny Tumblers	V	Preschool	Sports	90	1.5	9	\$ 2.26	\$ 4.34	\$ 2.22	\$ 2.22	\$ 1.36
Toddler Groove for Mom and Tot	V	Preschool	Playschools	45	0.75	9	\$ 3.60	\$ 6.90	\$ 3.53	\$ 3.53	\$ 2.16
Toddler Play	V	Preschool	Playschools	90	1.5	9	\$ 1.88	\$ 3.60	\$ 1.84	\$ 1.84	\$ 1.13
Toddler Run and Fun	B	Preschool	Playschools	60	1	9	\$ 1.68	\$ 3.23	\$ 1.65	\$ 1.65	\$ 1.01
Tone, Tighten, Trim	P	Adult	Health & Wellness	60	1	9	\$ 3.54	\$ 6.78	\$ 3.54	\$ 3.89	\$ 2.83
Toon Camp	P	Camps	Education & Language Arts	420	7	10	\$ 1.61	\$ 3.09	\$ 1.77	\$ 1.85	\$ 1.93
Tooned ! Cartooning & Comic Books	V	Children	Creative Arts	90	1.5	8	\$ 1.91	\$ 3.66	\$ 1.87	\$ 1.87	\$ 1.43
Train for Triathlon	V	Camps	Camp Sports	420	7	5	\$ 1.22	\$ 2.33	\$ 1.34	\$ 1.40	\$ 1.46
Tri Fit: Junior	V	Children	Sports	60	1	9	\$ 3.50	\$ 6.71	\$ 3.43	\$ 3.43	\$ 2.62
Trip Takers Junior	V	Camps	Recreational	420	7	5	\$ 1.84	\$ 3.53	\$ 2.02	\$ 2.12	\$ 2.21
Trip Takers Senior	V	Camps	Recreational	420	7	5	\$ 1.84	\$ 3.53	\$ 2.02	\$ 2.12	\$ 2.21
Triple Threat Summer Intensive	P	Camps	Performing Arts	360	6	9	\$ 2.16	\$ 4.14	\$ 2.37	\$ 2.48	\$ 2.59
Tutoring (15 yrs+)	V	Special Needs	Education & Language Arts	90	1.5	10	\$ 4.76	\$ 9.13	\$ 4.76	\$ 4.76	\$ 4.76
Tutoring (11-14 yrs)	V	Special Needs	Education & Language Arts	90	1.5	10	\$ 4.76	\$ 9.13	\$ 4.76	\$ 4.76	\$ 4.76
Ukrainian Egg Decorating	P	Adult	Creative Arts	180	3	2	\$ 2.48	\$ 4.75	\$ 2.48	\$ 2.72	\$ 1.98
Ultimate Sport	V	Youth	Sports	60	1	9	\$ 2.53	\$ 4.86	\$ 2.48	\$ 2.48	\$ 1.90
Ultimate Sport	V	Youth	Sports	60	1	9	\$ 2.53	\$ 4.86	\$ 2.48	\$ 2.48	\$ 1.90
Vaughan Arts Academy: Arts Intermediate for Teens	P	Youth	Creative Arts	90	1.5	10	\$ 2.80	\$ 5.37	\$ 2.75	\$ 2.75	\$ 2.10
Vaughan Arts Academy: Awesome Art 1	P	Children	Creative Arts	60	1	10	\$ 3.86	\$ 7.40	\$ 3.78	\$ 3.78	\$ 2.89
Vaughan Arts Academy: Awesome Art 2	P	Children	Creative Arts	60	1	10	\$ 3.86	\$ 7.40	\$ 3.78	\$ 3.78	\$ 2.89
Vaughan Arts Academy: Broadway Babies	P	Preschool	Creative Arts	45	0.75	10	\$ 7.67	\$ 14.70	\$ 7.51	\$ 7.51	\$ 4.60

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED GENERAL PROGRAMS AND CAMPS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
Vaughan Arts Academy: City Playhouse Teen Players	P	Youth	Creative Arts	90	1.5	35	\$ 2.99	\$ 5.74	\$ 2.93	\$ 2.93	\$ 2.25
Vaughan Arts Academy: Learn to Draw and Paint 1	P	Children	Creative Arts	60	1	10	\$ 3.15	\$ 6.05	\$ 3.09	\$ 3.09	\$ 2.36
Vaughan Arts Academy: Learn to Draw and Paint 2	P	Children	Creative Arts	60	1	10	\$ 3.15	\$ 6.05	\$ 3.09	\$ 3.09	\$ 2.36
Vaughan Arts Academy: Little Steps - Dance	P	Preschool	Performing Arts	45	0.75	10	\$ 3.78	\$ 7.24	\$ 3.70	\$ 3.70	\$ 2.27
Vaughan Arts Academy: March Madness Showtime	P	School Break	March Break	390	6.5	5	\$ 2.16	\$ 4.14	\$ 2.37	\$ 2.48	\$ 2.59
Vaughan Arts Academy: Munchkin Masterpieces	P	Preschool	Creative Arts	60	1	10	\$ 3.86	\$ 7.40	\$ 3.78	\$ 3.78	\$ 2.31
Vaughan Arts Academy: Stage Stars	P	Children	Creative Arts	60	1	10	\$ 2.75	\$ 5.27	\$ 2.70	\$ 2.70	\$ 2.06
Vaughan Arts Academy: Story Time Theatre	P	Children	Performing Arts	90	1.5	10	\$ 2.63	\$ 5.04	\$ 2.57	\$ 2.57	\$ 1.97
Vaughan Arts Academy: Theatre Minors	V	Preschool	Performing Arts	45	0.75	10	\$ 4.04	\$ 7.74	\$ 3.96	\$ 3.96	\$ 2.42
Vaughan Arts: Acro Cirque Dance	P	Children	Performing Arts	60	1	37	\$ 3.19	\$ 6.13	\$ 3.13	\$ 3.13	\$ 2.40
Vaughan Arts: Adult Musical Theatre	P	Adult	Performing Arts	90	1.5	20	\$ 3.59	\$ 6.89	\$ 3.59	\$ 3.95	\$ 2.87
Vaughan Arts: Advance Dance	P	Children	Performing Arts	60	1	37	\$ 3.19	\$ 6.13	\$ 3.13	\$ 3.13	\$ 2.40
Vaughan Arts: Art Fundamentals for Teens	P	Youth	Creative Arts	90	1.5	10	\$ 2.80	\$ 5.37	\$ 2.75	\$ 2.75	\$ 2.10
Vaughan Arts: Art Techniques Basics	P	Adult	Creative Arts	120	2	6	\$ 3.56	\$ 6.82	\$ 3.56	\$ 3.91	\$ 2.85
Vaughan Arts: Comic Art and Sequential Storytelling	P	Youth	Creative Arts	90	1.5	10	\$ 2.80	\$ 5.37	\$ 2.75	\$ 2.75	\$ 2.10
Vaughan Arts: Curtains Up! - Triple Threat	P	Youth	Performing Arts	90	1.5	10	\$ 2.83	\$ 5.43	\$ 2.78	\$ 2.78	\$ 2.12
Vaughan Arts: Curtains Up! - Triple Threat (full year program)	P	Youth	Performing Arts	90	1.5	35	\$ 2.99	\$ 5.74	\$ 2.93	\$ 2.93	\$ 2.25
Vaughan Arts: Curtains Up! Triple Threat 11 - 14 years		Youth					\$ 2.99	\$ 5.74	\$ 2.93	\$ 2.93	\$ 2.25
Vaughan Arts: Curtains Up! Triple Threat 8 - 10years		Youth					\$ 2.99	\$ 5.74	\$ 2.93	\$ 2.93	\$ 2.25
Vaughan Arts: Glee Club	V	Children	Performing Arts	60	1	10	\$ 3.85	\$ 7.39	\$ 3.78	\$ 3.78	\$ 2.89
Vaughan Arts: Glee Club (37 week)	P	Children	Performing Arts	90	1.5	37	\$ 2.83	\$ 5.43	\$ 2.78	\$ 2.78	\$ 2.12
Vaughan Arts: Glee Club Full Year		Children					\$ 2.83	\$ 5.43	\$ 2.78	\$ 2.78	\$ 2.12
Vaughan Arts: Introduction to Art Techniques	P	Adult	Creative Arts	90	1.5	6	\$ 3.56	\$ 6.83	\$ 3.56	\$ 3.91	\$ 2.85
Vaughan Arts: Jazz Dance: 6 - 10 years	P	Children	Performing Arts	90	1.5	10	\$ 2.27	\$ 4.35	\$ 2.22	\$ 2.22	\$ 1.70
Vaughan Arts: Jazz - Dance (Youth)	P	Youth	Performing Arts	90	1.5	10	\$ 2.27	\$ 4.35	\$ 2.22	\$ 2.22	\$ 1.70
Vaughan Arts: Lights! Camera! Action! Junior	P	Children	Performing Arts	90	1.5	10	\$ 2.83	\$ 5.43	\$ 2.78	\$ 2.78	\$ 2.12
Vaughan Arts: Lights! Camera! Action! Senior	P	Youth	Performing Arts	90	1.5	10	\$ 2.83	\$ 5.43	\$ 2.78	\$ 2.78	\$ 2.12
Vaughan Arts: Portfolio Development 1: High School Prep	P	Children	Creative Arts	120	2	12	\$ 2.78	\$ 5.32	\$ 2.72	\$ 2.72	\$ 2.08
Vaughan Arts: Portfolio Development 2: Post Secondary Prep	P	Youth	Creative Arts	120	2	12	\$ 2.78	\$ 5.32	\$ 2.72	\$ 2.72	\$ 2.08
Vaughan Arts: Recreate a Masterpiece: Famous Faux	P	Adult	Creative Arts	120	2	4	\$ 4.00	\$ 7.68	\$ 4.00	\$ 4.40	\$ 3.20
Vaughan Arts: Street Style Dance (6-10yrs)	P	Children	Performing Arts	60	1	37	\$ 2.48	\$ 4.77	\$ 2.43	\$ 2.43	\$ 1.86
Vaughan Arts: Street Style Dance (Youth)	P	Youth	Performing Arts	60	1	37	\$ 2.48	\$ 4.77	\$ 2.43	\$ 2.43	\$ 1.86
Vaughan Dance Academy: Acro 7 - 9yrs	p	Children	Performing Arts	60	1	24	\$ 3.38	\$ 6.49	\$ 3.31	\$ 3.31	\$ 2.54
Vaughan Enriched Day Program (VEDP)	V	Special Needs	Lifestyles & Social Skills	420	7	42	\$ 1.79	\$ 3.44	\$ 1.79	\$ 1.79	\$ 1.79
Vaughan Lifesaving Camp	V	Camps	Water Adventures	420	7	9	\$ 1.37	\$ 2.62	\$ 1.50	\$ 1.57	\$ 1.64
Vaughan Sports: Ball Hockey (7-10yrs)	V	Children	Sports	90	1.5	14	\$ 1.86	\$ 3.57	\$ 1.83	\$ 1.83	\$ 1.40
Vaughan Sports: Ball Hockey Training	V	Children	Sports	90	1.5	12	\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Vaughan Sports Basketball	V	Children	Sports	120	2	18	\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Vaughan Sports Basketball : Spring Training		Children					\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Vaughan Sports Basketball (5 - 6yrs)	V	Preschool	Sports	60	1	18	\$ 2.19	\$ 4.20	\$ 2.15	\$ 2.15	\$ 1.31
Vaughan Sports Basketball : Spring Training 5 - 6 yrs		Preschool					\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.30
Vaughan Sports Basketball: Girls Only	V	Children	Sports	120	2	18	\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Vaughan Sports Basketball Girls Only Spring Training		Children					\$ 2.19	\$ 4.20	\$ 2.15	\$ 2.15	\$ 1.64
Vaughan Sports: Basketball 10-12 yrs		Youth					\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Vaughan Sports: Basketball 7-9yrs		Children					\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Vaughan Sports Basketball: Youth	V	Youth	Sports	120	2	18	\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Vaughan Sports: Basketball Training	V	Children	Sports	120	2	18	\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Vaughan Sports: Indoor Soccer	V	Children	Sports	90	1.5	18	\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Vaughan Sports: Indoor Soccer: Spring Training	V	Children	Sports	90	1.5	9	\$ 2.16	\$ 4.14	\$ 2.12	\$ 2.12	\$ 1.62
Vellere Haunted Village	B	Children	Special Theme	120	2	1	\$ 0.94	\$ 1.80	\$ 0.92	\$ 0.92	\$ 0.70
Video Editing	V	Youth	Science & Technology	90	1.5	8	\$ 4.87	\$ 9.34	\$ 4.77	\$ 4.77	\$ 3.65
Visual C++ Programming for beginners (Level 1)	V	Children	Science & Technology	90	1.5	8	\$ 5.28	\$ 10.13	\$ 5.17	\$ 5.17	\$ 3.96
V.I.R.A.L. (Vgn's Intramural Recreational Adult League) Dodgeball TEAM	V	Adult	Sports	180	3	9	\$ 3.69	\$ 7.07	\$ 3.69	\$ 4.06	\$ 2.95
V.I.R.A.L. (Vgn's Intramural Recreational Adult League) Dodgeball INDIVID	V	Adult	Sports	180	3	9	\$ 0.74	\$ 1.41	\$ 0.74	\$ 0.81	\$ 0.59
V.I.R.A.L. (Vgn's Intramural Recreational Adult League) Volleyball TEAM	V	Adult	Sports	180	3	9	\$ 4.51	\$ 8.64	\$ 4.51	\$ 4.96	\$ 3.61
V.I.R.A.L. (Vgn's Intramural Recreational Adult League) Volleyball INDIVID	V	Adult	Sports	180	3	9	\$ 0.74	\$ 1.41	\$ 0.74	\$ 0.81	\$ 0.59
VIT (volunteer in Training)	P	Camp	Leadership	420	7	10	\$ 1.23	\$ 2.36	\$ 1.35	\$ 1.41	\$ 1.47
Volleyball Skill Development 6 - 9yrs	V	Children	Sport	60	1	12	\$ 2.54	\$ 4.86	\$ 2.49	\$ 2.49	\$ 1.90

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B FEE SCHEDULES
REGISTERED GENERAL PROGRAMS AND CAMPS**

Activity Title ¹	User Fee Category	Brochure Section	Brochure Sub Section	Duration per Class (Min)	Duration per Class (Hrs)	# Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
									Model 1	Model 2	Model 3
Volleyball Skill Development 10 - 12yrs	V	Youth	Sports	120	2	12	\$ 2.54	\$ 4.86	\$ 2.49	\$ 2.49	\$ 1.90
Volunteer Leadership Program	V	Youth	Professional Development	420	7	10	\$ 1.27	\$ 2.43	\$ 1.24	\$ 1.24	\$ 0.95
Warm Your Heart	B	Children	Special Theme	180	3	1	\$ 0.47	\$ 0.91	\$ 0.46	\$ 0.46	\$ 0.36
We Have Talent	V	Special Needs	Performing Arts	60	1	10	\$ 2.98	\$ 5.71	\$ 2.98	\$ 2.98	\$ 2.98
Weekend Family Drop-in	V	Preschool	Playschools	120	2	9	\$ 1.41	\$ 2.70	\$ 1.38	\$ 1.38	\$ 0.85
What's for Dinner? Cooking for Adults	P	Adult	Culinary Arts	90	1.5	8	\$ 3.54	\$ 6.80	\$ 3.54	\$ 3.90	\$ 2.84
Winter Fun Day	V	Children	Special Theme	120	2	1	\$ 1.95	\$ 3.75	\$ 1.91	\$ 1.91	\$ 1.47
Winter Adventure Camp	V	School Break	Sports	420	7	4	\$ 1.14	\$ 2.18	\$ 1.25	\$ 1.31	\$ 1.36
Yabba Dabba Dance	P	Camps	Performing Arts	420	7	9	\$ 1.37	\$ 2.63	\$ 1.51	\$ 1.58	\$ 1.65
Yoga	P	Adult	Health & Wellness	60	1	9	\$ 4.29	\$ 8.22	\$ 4.29	\$ 4.72	\$ 3.43
Yoga 60+	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Yoga Fusion	P	Adult	Health & Wellness	60	1	9	\$ 4.29	\$ 8.22	\$ 4.29	\$ 4.72	\$ 3.43
Yoga: Restorative	P	Adult	Health & Wellness	90	1.5	9	\$ 2.38	\$ 4.57	\$ 2.38	\$ 2.62	\$ 1.90
Yoga with Parents (Special Needs)	V	Special Needs	Health & Wellness	60	1	9	\$ 4.41	\$ 8.46	\$ 4.41	\$ 4.41	\$ 4.41
Zero Gravity Skateboard Camp	V	Camps	Camp Sports	420	7	5	\$ 1.19	\$ 2.28	\$ 1.31	\$ 1.37	\$ 1.42
Zumba Fitness	P	Adult	Health & Wellness	60	1	9	\$ 3.54	\$ 6.79	\$ 3.54	\$ 3.89	\$ 2.83
Zumba Fitness 60+	B	Older Adult	Health & Wellness	60	1	10	\$ 0.43	\$ 0.83	\$ 0.47	\$ 0.47	\$ 0.86
Zumba Fitness - Beginner	P	Adult	Health & Wellness	60	1	9	\$ 3.54	\$ 6.79	\$ 3.54	\$ 3.89	\$ 2.83
Zumba Fitness for Youth	V	Youth	Health & Wellness	60	1	9	\$ 3.25	\$ 6.23	\$ 3.18	\$ 3.18	\$ 2.44
Zumba For Kids 8-12yrs.	P	Children	Health & Wellness	60	1	9	\$ 3.72	\$ 7.14	\$ 3.65	\$ 3.65	\$ 2.79
Zumba for Kids: 4-7 yrs	P	Preschool	Health & Wellness	45	0.75	9	\$ 3.70	\$ 7.09	\$ 3.62	\$ 3.62	\$ 2.22
Zumba Toning	P	Adult	Health & Wellness	60	1	9	\$ 3.54	\$ 6.79	\$ 3.54	\$ 3.89	\$ 2.83

¹ Some of the fees in this schedule may not be active programs/services in 2015

2015 CITY OF VAUGHAN RECREATION FEE STUDY APPENDIX B FEE SCHEDULES REGISTERED INDIRECT PROGRAMS													
Yr 6 RC Activity Title¹	Yr 6 RC Vendor	Yr 6 RC User Fee Category	Yr 6 RC Brochure Section	Yr 6 RC Brochure Sub Section	Yr 6 RC Tax HST % (15 yrs+)	Yr 6 RC Duration per Class (Min)	Yr 6 RC Duration per Class (Hrs)	Yr 6 RC # Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
											Model 1	Model 2	Model 3
2D Stickman Animation	Kids Great Minds	P - I	Children	Science & Technology	1.00	60	1	8	\$ 5.27	\$ 8.54	\$ 5.17	\$ 5.17	\$ 3.95
3D Printing Creation	Kids Great Minds	P - I	Children	Science & Technology	1.00	240	4	3	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
88 Keys Kindermusik: Our Time	88 Keys	P - I	Preschool	Performing Arts	1.00	45	0.75	8	\$ 7.66	\$ 12.41	\$ 7.51	\$ 7.51	\$ 4.60
88 Keys Kindermusik: Village	88 Keys	P - I	Preschool	Performing Arts	1.00	40.002	0.6667	9	\$ 7.66	\$ 12.41	\$ 7.51	\$ 7.51	\$ 4.60
All About Nails	Cloud9 Pampering - Yein	P - I	Adult	General Interest	1.13	90	1.5	1	\$ 5.98	\$ 9.69	\$ 5.98	\$ 5.98	\$ 11.96
Android Appwizard Beginner	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Android Appwizard Beginner	Logic Fusion	P - I	Youth	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
APPs Programming	Kids Great Minds	P - I	Camps	Science & Technology	1.00	420	7	5	\$ 1.85	\$ 2.99	\$ 2.03	\$ 2.12	\$ 2.22
Babynastix (1-2 Years)	Monkeynastix	P - I	Preschool	Sports	1.00	30	0.5	9	\$ 5.41	\$ 8.77	\$ 5.30	\$ 5.30	\$ 3.25
Canoe & Kayak Camp	R. H. Canoe Club	P - I	Camps	Water Adventures	1.00	420	7	10	\$ 2.51	\$ 4.07	\$ 2.76	\$ 2.89	\$ 3.02
Cartoon Computer Animation	Kids Great Minds	P - I	Children	Science & Technology	1.00	60	1	8	\$ 5.28	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
C.H.A.L.K.'s Kidswall for Kids 3 - 5yrs	C.H.A.L.K. Inc.	P - I	Preschool	Health & Wellness	1.00	30	0.5	9	\$ 4.73	\$ 7.66	\$ 4.63	\$ 4.63	\$ 2.84
C.H.A.L.K.'s Kidswall for Kids 4-6yrs	C.H.A.L.K. Inc.	P - I	Children	Health & Wellness	1.00	30	0.5	9	\$ 4.73	\$ 7.66	\$ 4.63	\$ 4.63	\$ 3.55
C.H.A.L.K.'s Kidswall for Kids 6 - 10yrs	C.H.A.L.K. Inc.	P - I	Preschool	Health & Wellness	1.00	45	0.75	9	\$ 3.31	\$ 5.36	\$ 3.24	\$ 3.24	\$ 1.98
C.H.A.L.K.'s Kidswall for Kids 7-11yrs	C.H.A.L.K. Inc.	P - I	Children	Health & Wellness	1.00	45	0.75	9	\$ 3.31	\$ 5.36	\$ 3.24	\$ 3.24	\$ 2.48
C.H.A.L.K. Fitness 10-12yrs.	C.H.A.L.K. Inc.	P - I	Youth	Health & Wellness	1.00	180	3	1	\$ 1.67	\$ 2.71	\$ 1.64	\$ 1.64	\$ 1.26
C.H.A.L.K. Kidswall ages 7-11yrs (Special Needs)	C.H.A.L.K. Inc.	P - I	Special Needs	Health & Wellness	1.00	45	0.75	9	\$ 3.31	\$ 5.36	\$ 3.31	\$ 3.31	\$ 3.31
Cicuits & Motor Projects	Kids Love Tech	P - I	Children	Science & Technology	1.00	60	1	4	\$ 5.89	\$ 9.55	\$ 5.78	\$ 5.78	\$ 4.42
Computer Animation	Kids Great Minds	P - I	Children	Science & Technology	1.00	60	1	8	\$ 5.28	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Computer Programming - Java Level 1	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Computer Programming - Java Level 2	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Computers for Beginners	Logic Fusion	P - I	Adult	Science & Technology	1.13	60	1	8	\$ 4.40	\$ 7.12	\$ 4.40	\$ 4.40	\$ 8.79
Create a TV Show	Kids Great Minds	P - I	Children	Science & Technology	1.00	60	1	8	\$ 5.28	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Create Minecraft © Mods	Kids Great Minds	P - I	C/Y	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.54	\$ 3.96
Dare To Defend - Women's Self Defence.	Dare to Defend	P - I	Adult	Health & Wellness	1.13	60	1	6	\$ 4.38	\$ 7.10	\$ 4.38	\$ 4.38	\$ 8.77
Digital Photography	Kids Great Minds	P - I	Children	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Future Engineers	Kids Love Tech	P - I	Children	Science & Technology	1.00	60	1	4	\$ 5.89	\$ 9.55	\$ 5.78	\$ 5.78	\$ 4.42
Future Engineers	Kids Love Tech	P - I	Preschool	Science & Technology	1.00	60	1	4	\$ 5.89	\$ 9.55	\$ 5.78	\$ 5.78	\$ 3.54
GameFusion Studio: Beginner	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
GameFusion Studio: Level 2	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
GameFusion Studio: Platforming 1	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Game Fusion Studio Platforming 1	Logic Fusion	P - I	Youth	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Game Fusion Studio Platforming 2	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Game Fusion Studio Platforming 2	Logic Fusion	P - I	Youth	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Game Fusion Studio Scrolling Shooter	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Game Fusion Studio Scrolling Shooter	Logic Fusion	P - I	Youth	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
HTML Programming	Kids Great Minds	P - I	Youth	Science & Technology	1.00	90	1.5	8	\$ 5.28	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Hands-on Hardware 101 - Adult	Logic Fusion	P - I	Adult	Science & Technology	1.13	60	1	8	\$ 4.40	\$ 7.12	\$ 4.40	\$ 4.40	\$ 8.79
Hands-On Hardware 101	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Hands-On Robotics: Level 1	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Hands-On Robotics: Level 2	Logic Fusion	P - I	Children	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
Hands-on Robotics Level 2	Logic Fusion	P - I	Youth	Science & Technology	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
In the Mix	In the Mix	P - I	Children	Performing Arts	1.00	45	0.75	8	\$ 3.95	\$ 6.40	\$ 3.87	\$ 3.87	\$ 2.96
Individual Piano Sessions	Creative Minds Music Therapy	P - I	Special Needs	Performing Arts	1.00	30	0.5	8	\$ 11.88	\$ 19.24	\$ 11.88	\$ 11.88	\$ 11.88
Indoor Tennis: 10 - 12 years	Ready, Set, Sport	P - I	Children	Sports	1.00	60	1	9	\$ 3.05	\$ 4.94	\$ 2.99	\$ 2.99	\$ 2.28

2015 CITY OF VAUGHAN RECREATION FEE STUDY APPENDIX B FEE SCHEDULES REGISTERED INDIRECT PROGRAMS													
Yr 6 RC Activity Title ¹	Yr 6 RC Vendor	Yr 6 RC User Fee Category	Yr 6 RC Brochure Section	Yr 6 RC Brochure Sub Section	Yr 6 RC Tax HST % (15 yrs+)	Yr 6 RC Duration per Class (Min)	Yr 6 RC Duration per Class (Hrs)	Yr 6 RC # Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
											Model 1	Model 2	Model 3
Indoor Tennis: 7 - 9 years	Ready, Set, Sport	P - I	Children	Sports	1.00	60	1	9	\$ 3.05	\$ 4.94	\$ 2.99	\$ 2.99	\$ 2.28
Indoor Tennis (13-15 yrs)	Ready, Set, Sport	P - I	Youth	Sports	1.00	60	1	9	\$ 3.05	\$ 4.94	\$ 2.99	\$ 2.99	\$ 2.28
Interactive Computer Animation - Level 1	Kids Great Minds	P - I	Children	Science & Technology	1.00	60	1	7	\$ 5.27	\$ 8.54	\$ 5.17	\$ 5.17	\$ 3.95
Interactive Computer Animation - Level 1	Kids Great Minds	P - I	Children	Science & Technology	1.00	60	1	8	\$ 5.28	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Intro to Piano: Level 1	Arcadia	P - I	Children	Performing Arts	1.00	45	0.75	8	\$ 5.18	\$ 8.40	\$ 5.08	\$ 5.08	\$ 3.89
Intro to Piano Primer	Arcadia	P - I	Children	Performing Arts	1.00	45	0.75	8	\$ 5.18	\$ 8.40	\$ 5.08	\$ 5.08	\$ 3.89
Introduction to Programming for Children	Kids Great Minds	P - I	Children	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Introduction to Programming Alice Level 1	Kids Great Minds	P - I	Children	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Introduction to Programming with Scratch Level 1	Kids Great Minds	P - I	Children	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Introduction to Ukelele	Chorus Music	P - I	Children	Performing Arts	1.00	60	1	8	\$ 4.34	\$ 7.04	\$ 4.26	\$ 4.26	\$ 3.26
iPad 2 Video Editing with iMovie	Kids Great Minds	P - I	Children	Science & Technology	1.00	60	1	8	\$ 5.28	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
KinderBots	Kids Love Tech	P - I	Preschool	Science & Technology	1.00	60	1	4	\$ 5.89	\$ 9.55	\$ 5.78	\$ 5.78	\$ 3.54
Kindermusik: Cuddle & Bounce	Chorus Music	P - I	Preschool	Performing Arts	1.00	45	0.75	8	\$ 7.67	\$ 12.42	\$ 7.51	\$ 7.51	\$ 4.60
Kindermusik: Sing & Play	Chorus Music	P - I	Preschool	Performing Arts	1.00	45	0.75	8	\$ 7.67	\$ 12.42	\$ 7.51	\$ 7.51	\$ 4.60
Kindermusik: Wiggle & Grow	Chorus Music	P - I	Preschool	Performing Arts	1.00	45	0.75	8	\$ 7.67	\$ 12.42	\$ 7.51	\$ 7.51	\$ 4.60
Learn to Play Rugby	Vaughan Yeomen	P - I	Children	Sports	1.00	60	1	9	\$ 3.04	\$ 4.93	\$ 2.98	\$ 2.98	\$ 2.28
Little Lab	Chamelea	P - I	Preschool	Science & Technology	1.00	60	1	7	\$ 4.46	\$ 7.23	\$ 4.38	\$ 4.38	\$ 2.68
Locally Grown, Locally Made, Petits Chefs We Are!!(6-12yrs)	Petit Chefs	P - I	Children	Culinary Arts	1.00	90	1.5	1	\$ 6.13	\$ 9.93	\$ 6.01	\$ 6.01	\$ 4.60
Mad Science: Imagination Investigation			Camps						\$ 5.27	\$ 8.55	\$ 5.80	\$ 6.07	\$ 6.33
Microsoft Xbox and PC Interactive Game Creation	Kids Great Minds	P - I	Children	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Microsoft Xbox and PC Interactive Game Creation	Kids Great Minds	P - I	Children	Science & Technology	1.00	90	1.5	7	\$ 5.28	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Microsoft Xbox and PC Interactive Game Creation	Kids Great Minds	P - I	Youth	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Microsoft Xbox and PC Interactive Game Creation	Kids Great Minds	P - I	Children	Science & Technology	1.00	60	1	8	\$ 5.28	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Microsoft Xbox and PC Interactive Game Creation	Kids Great Minds	P - I	Children	Science & Technology	1.00	60	1	7	\$ 5.27	\$ 8.54	\$ 5.17	\$ 5.17	\$ 3.95
Microsoft Excel Level 1 for Adults	Kids Great Minds	P - I	Adult	Science & Technology	1.13	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.27	\$ 5.27	\$ 10.55
Microsoft Small Basic	Kids Great Minds	P - I	Youth	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Mobile Game Programming (Camps)	Kids Great Minds	P - I	Camps	Science & Technology	1.00	420	7	5	\$ 1.85	\$ 2.99	\$ 2.03	\$ 2.12	\$ 2.22
Mobile Game Programming	Kids Great Minds	P - I	Children	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Monkeynastix March Break Camp (Full Day)	Monkeynastix	P - I	School Break	March Break	1.00	420	7	5	\$ 1.67	\$ 2.71	\$ 1.84	\$ 1.92	\$ 2.01
Monkeynastix March Break Camp (Half Day)	Monkeynastix	P - I	School Break	March Break	1.00	180	3	5	\$ 1.67	\$ 2.71	\$ 1.84	\$ 1.93	\$ 2.01
Monkeynastix - The Summer Camp	Monkeynastix	P - I	Camps	Camp Sports	1.00	420	7	5	\$ 1.67	\$ 2.71	\$ 1.84	\$ 1.92	\$ 2.01
Monkeynastix - The Summer Camp (Half Day)	Monkeynastix	P - I	Camps	Camp Sports	1.00	180	3	5	\$ 1.67	\$ 2.71	\$ 1.84	\$ 1.93	\$ 2.01
Monkeynastix (1 - 2 years)			Camps						\$ 5.13	\$ 8.31	\$ 5.64	\$ 5.89	\$ 6.15
Monkeynastix (2 - 3 years)	Monkeynastix	P - I	Preschool	Sports	1.00	45	0.75	9	\$ 5.13	\$ 8.31	\$ 5.02	\$ 5.02	\$ 3.08
Monkeynastix (3 - 5 years)	Monkeynastix	P - I	Preschool	Sports	1.00	45	0.75	9	\$ 5.13	\$ 8.31	\$ 5.02	\$ 5.02	\$ 3.08
Monkeynastix (4 - 6years)	Monkeynastix	P - I	Preschool	Sports	1.00	45	0.75	9	\$ 5.13	\$ 8.31	\$ 5.02	\$ 5.02	\$ 3.08
Monkeynastix (6 - 8 years)	Monkeynastix	P - I	Children	Sports	1.00	45	0.75	9	\$ 5.13	\$ 8.31	\$ 5.02	\$ 5.02	\$ 3.84
Music Enrichment Group (6-12yrs)	Creative Minds Music Therapy	P - I	Special Needs	Performing Arts	1.00	45	0.75	8	\$ 6.25	\$ 10.13	\$ 6.25	\$ 6.25	\$ 6.25
Progressive Tennis: Adult	Ready, Set, Sport	P - I	Adult	Sports	1.13	60	1	9	\$ 3.05	\$ 4.94	\$ 3.05	\$ 3.05	\$ 6.09
Putting Your Best Face Forward	Cloud9 Pampering - Yein	P - I	Adult	General Interest	1.13	90	1.5	1	\$ 5.98	\$ 9.69	\$ 5.98	\$ 5.98	\$ 11.96
Rhythmic Gymnastics	Ritmika	P - I	Children	Sports	1.00	45	0.75	9	\$ 4.67	\$ 7.56	\$ 4.57	\$ 4.57	\$ 3.50
Rhythmic Gymnastics: 4- 6 years			Preschool						\$ 4.67	\$ 7.56	\$ 4.57	\$ 4.57	\$ 2.80
Rhythmic Gymnastics: 7-9 years			Children						\$ 4.67	\$ 7.56	\$ 4.57	\$ 4.57	\$ 3.50
Rhythmic Gymnastics: 8 - 10 Years			Youth						\$ 4.67	\$ 7.56	\$ 4.57	\$ 4.57	\$ 3.50
Robotic and ElectronicToys	Kids Love Tech	P - I	Children	Science & Technology	1.00	60	1	4	\$ 5.89	\$ 9.55	\$ 5.78	\$ 5.78	\$ 4.42
Santa's Coming to Town Workshop	Petit Chefs	P - I	Children	Culinary Arts	1.00	90	1.5	1	\$ 6.13	\$ 9.93	\$ 6.01	\$ 6.01	\$ 4.60
Santa Claus is Coming to Town	Petit Chefs	P - I	Preschool	Culinary Arts	1.00	90	1.5	1	\$ 6.13	\$ 9.93	\$ 6.01	\$ 6.01	\$ 3.68
Science Explorer Lab	Chamelea	P - I	Preschool	Science & Technology	1.00	60	1	7	\$ 4.46	\$ 7.23	\$ 4.38	\$ 4.38	\$ 2.68
Sketch up - 3D Models	Kids Great Minds	P - I	Children	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96

2015 CITY OF VAUGHAN RECREATION FEE STUDY APPENDIX B FEE SCHEDULES REGISTERED INDIRECT PROGRAMS													
Yr 6 RC Activity Title ¹	Yr 6 RC Vendor	Yr 6 RC User Fee Category	Yr 6 RC Brochure Section	Yr 6 RC Brochure Sub Section	Yr 6 RC Tax HST % (15 yrs+)	Yr 6 RC Duration per Class (Min)	Yr 6 RC Duration per Class (Hrs)	Yr 6 RC # Classes	Current Fee per 15 min NO HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
											Model 1	Model 2	Model 3
Sportball BigKids Multi-Sport	SportBall	P - I	Preschool	Sports	1.00	60	1	6	\$ 5.13	\$ 8.31	\$ 5.02	\$ 5.02	\$ 3.08
Sportball BigKids Multi-Sport (Children)			Children						\$ 5.13	\$ 8.31	\$ 5.02	\$ 5.02	\$ 3.84
Sportball Junior	SportBall	P - I	Preschool	Sports	1.00	45	0.75	6	\$ 6.83	\$ 11.07	\$ 6.70	\$ 6.70	\$ 4.10
Sportball Kids Multi-Sport - Parent & Child	SportBall	P - I	Preschool	Sports	1.00	45	0.75	6	\$ 6.83	\$ 11.07	\$ 6.70	\$ 6.70	\$ 4.10
Sportball: Me & My Dad Floor Hockey	SportBall	P - I	Preschool	Sports	1.00	45	0.75	6	\$ 6.83	\$ 11.07	\$ 6.70	\$ 6.70	\$ 4.10
Sportball: Me & My Dad Indoor Soccer	SportBall	P - I	Preschool	Sports	1.00	45	0.75	9	\$ 6.83	\$ 11.07	\$ 6.70	\$ 6.70	\$ 4.10
Sportball Soccer Outdoors	SportBall	P - I	Preschool	Sports	1.00	45	0.75	4	\$ 6.83	\$ 11.07	\$ 6.70	\$ 6.70	\$ 4.10
Sportball Soccer Outdoors	SportBall	P - I	Preschool	Sports	1.00	60	1	3	\$ 6.83	\$ 11.07	\$ 6.70	\$ 6.70	\$ 4.10
Sportball T Ball	SportBall	P - I	Preschool	Sports	1.00	45	0.75	6	\$ 6.83	\$ 11.07	\$ 6.70	\$ 6.70	\$ 4.10
Story Time Science	Chamelea	P - I	Preschool	Science & Technology	1.00	45	0.75	7	\$ 4.46	\$ 7.23	\$ 4.38	\$ 4.38	\$ 2.68
Taekwondo: White Belt	Woodbridge TKD	P - I	Children	Sports	1.00	60	1	24	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo: Yellow Stripe to Yellow Belt	Woodbridge TKD	P - I	Children	Sports	1.00	60	1	24	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo: Green Stripe to Blue Stripe Belt	Woodbridge TKD	P - I	Children	Sports	1.00	60	1	24	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo:White to Yellow Stripe Belts - ages 6-12 yrs - 18 classes	Woodbridge TKD	P - I	Children	Sports	1.00	60	1	18	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo:White to Yellow Stripe Belts - ages 13-15 yrs - 18 classes	Woodbridge TKD	P - I	Youth	Sports	1.00	60	1	18	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo:White to Yellow Stripe Belts - ages 6-12 yrs - 9 classes	Woodbridge TKD	P - I	Children	Sports	1.00	60	1	9	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo:White to Yellow Stripe Belts - ages 13-15 yrs - 9 classes	Woodbridge TKD	P - I	Youth	Sports	1.00	60	1	9	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo: Yellow to Blue Belt - ages 6-12 yrs - 18 classes	Woodbridge TKD	P - I	Children	Sports	1.00	60	1	18	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo: Yellow to Blue Belt - ages 13-15 yrs - 18 classes	Woodbridge TKD	P - I	Youth	Sports	1.00	60	1	18	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo: Blue to Black Belt - ages 6-12 yrs - 18 classes	Woodbridge TKD	P - I	Children	Sports	1.00	60	1	18	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo: Blue to Black Belt - ages 13-15 yrs - 18 classes	Woodbridge TKD	P - I	Youth	Sports	1.00	60	1	18	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo:Yellow to Black Belts - ages 6-12 yrs - 9 classes	Woodbridge TKD	P - I	Children	Sports	1.00	60	1	9	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo:Yellow to Black Belts - ages 13-15 yrs - 9 classes	Woodbridge TKD	P - I	Youth	Sports	1.00	60	1	9	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo: Blue to Black Belt			Youth						\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.39
Taekwondo	Woodbridge TKD	P - I	Adult	Sports	1.13	60	1	24	\$ 1.85	\$ 3.00	\$ 1.85	\$ 1.85	\$ 3.70
Taekwondo: Preschool	Woodbridge TKD	P - I	Preschool	Sports	1.00	45	0.75	18	\$ 1.85	\$ 3.00	\$ 1.81	\$ 1.81	\$ 1.11
The Power of Meditation	Green Door Tea House	P - I	Adult	Health & Wellness	1.13	90	1.5	6	\$ 4.24	\$ 6.87	\$ 4.24	\$ 4.24	\$ 8.48
ThinkinEd Creative Thinkshops	ThinkinEd	P - I	Children	Special Theme	1.00	120	2	1	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
ThinkingEd Creative Thinkshops (March Break)	ThinkinEd	P - I	Children	March Break Programs	1.00	180	3	1	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 3.30
VCHC Fitness	VCHC	P - I	Adult	Health & Wellness	1.13	60	1	10	\$ 1.11	\$ 1.79	\$ 1.11	\$ 1.11	\$ 2.21
Vaughan Sports: Tennis 7-9yrs	Ready, Set, Sport	P - I	Children	Sports	1.00	60	1	9	\$ 3.05	\$ 4.94	\$ 2.99	\$ 2.99	\$ 2.28
Vaughan Sports: Tennis Parent and Child	Ready, Set, Sport	P - I	Preschool	Sports	1.00	60	1	9	\$ 3.05	\$ 4.94	\$ 2.99	\$ 2.99	\$ 1.83
Vaughan Sports: Tennis 13-15yrs	Ready, Set, Sport	P - I	Youth	Sports	1.00	60	1	9	\$ 3.05	\$ 4.94	\$ 2.99	\$ 2.99	\$ 2.28
Vaughan Sports: Tennis 10-12yrs			Youth						\$ 3.05	\$ 4.94	\$ 2.99	\$ 2.99	\$ 2.28
Video Game Creation for Mobile Devices	Kids Great Minds	P - I	Youth	Science & Technology	1.00	90	1.5	8	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Visual C++ Programming for beginners (Level 1)	Kids Great Minds	P - I	Children	Education & Language Arts	1.00	90	1.5	10	\$ 5.27	\$ 8.55	\$ 5.17	\$ 5.17	\$ 3.96
Weehands: Baby Sign Language	Weehands	P - I	Preschool	Education & Language Arts	1.00	60	1	8	\$ 4.40	\$ 7.12	\$ 4.31	\$ 4.31	\$ 2.64
Wonders of Science	Chamelea	P - I	Preschool	Science & Technology	1.00	60	1	7	\$ 4.46	\$ 7.23	\$ 4.38	\$ 4.38	\$ 2.68
Young Rembrandts Anime & Manga Drawing	Young Rembrandts	P - I	Children	Creative Arts	1.00	90	1.5	5	\$ 3.86	\$ 6.26	\$ 3.78	\$ 3.78	\$ 2.90
Young Rembrandts Super Hero Cartoon	Young Rembrandts	P - I	Children	Creative Arts	1.00	90	1.5	3	\$ 3.86	\$ 6.25	\$ 3.78	\$ 3.78	\$ 2.89
Young Rembrandts - Art & Drawing School	Young Rembrandts	P - I	Children	Creative Arts	1.00	60	1	9	\$ 3.86	\$ 6.25	\$ 3.78	\$ 3.78	\$ 2.89
Young Rembrandts - Art School - Preschool Drawing	Young Rembrandts	P - I	Preschool	Creative Arts	1.00	45	0.75	8	\$ 5.15	\$ 8.34	\$ 5.04	\$ 5.04	\$ 3.09
Young Rembrandts Art School: Cartooning			Children						\$ 5.15	\$ 8.34	\$ 5.04	\$ 5.04	\$ 3.86
Young Rembrandt Junior Princess Workshop	Young Rembrandts	P - I	School Break	Creative Arts	1.00	120	2	1	\$ 3.84	\$ 6.23	\$ 4.23	\$ 4.42	\$ 4.61
Young Rembrandt Junior Transportation Workshop	Young Rembrandts	P - I	School Break	Creative Arts	1.00	120	2	1	\$ 3.84	\$ 6.23	\$ 4.23	\$ 4.42	\$ 4.61
Young Rembrandt Junior Under the Sea Workshop	Young Rembrandts	P - I	School Break	Creative Arts	1.00	120	2	1	\$ 3.84	\$ 6.23	\$ 4.23	\$ 4.42	\$ 4.61

¹ Some of the fees in this schedule may not be active programs/services in 2015

**2015 CITY OF VAUGHAN RECREATION FEES STUDY
APPENDIX B SCHEDULE OF FEES
MEMBERSHIPS**

Activity Title ¹	Type	Type of Pass	User Fee Category	Current Fee Fee without HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Admin Fee - \$25.00		single		\$ 25.00	\$ 25.50	\$ 25.50	\$ 25.50	\$ 25.50
Admin Fee - \$15.00		single		\$ 15.00	\$ 15.30	\$ 15.30	\$ 15.30	\$ 15.30
Admin Fee - \$10.00		single		\$ 10.00	\$ 10.20	\$ 10.20	\$ 10.20	\$ 10.20
Aquafitness	Adult	10 visit	B	\$73.20	\$ 264.00	\$ 75.00	\$ 84.00	\$ 77.00
Aquafitness	Youth (13-17 yrs)	10 visit	B	\$73.20	\$ 264.00	\$ 75.00	\$ 84.00	\$ 77.00
Aquafitness	Older Adult	10 visit	B	\$32.30	\$ 117.00	\$ 33.00	\$ 37.00	\$ 34.00
Aquafitness	Adult	25 visit	B	\$170.50	\$ 615.00	\$ 174.00	\$ 196.00	\$ 179.00
Aquafitness	Youth (13-17 yrs)	25 visit	B	\$170.50	\$ 615.00	\$ 174.00	\$ 196.00	\$ 179.00
Aquafitness	Older Adult	25 visit	B	\$76.25	\$ 275.00	\$ 78.00	\$ 88.00	\$ 80.00
Aquafitness	Adult	1 year	B	\$363.57	\$ 1,312.00	\$ 371.00	\$ 418.00	\$ 382.00
Aquafitness	Youth (13-17 yrs)	1 year	B	\$363.57	\$ 1,312.00	\$ 371.00	\$ 418.00	\$ 382.00
Aquafitness	Older Adult - Resident	1 year	B	\$128.36	\$ 463.00	\$ 131.00	\$ 148.00	\$ 135.00
Aquafitness	Older Adult - Non-Resident	1 year	B	\$168.93	\$ 610.00	\$ 172.00	\$ 194.00	\$ 177.00
Pool Plan	Adult	10 visit	B	\$40.80	\$ 147.00	\$ 42.00	\$ 47.00	\$ 43.00
Pool Plan	Youth	10 visit	B	\$22.00	\$ 79.00	\$ 22.00	\$ 25.00	\$ 23.00
Pool Plan	Older Adult	10 visit	B	\$27.10	\$ 98.00	\$ 28.00	\$ 31.00	\$ 28.00
Pool Plan	Group	10 visit	B	\$81.00	\$ 292.00	\$ 83.00	\$ 93.00	\$ 85.00
Pool Plan	Adult	50 visit	B	\$180.00	\$ 650.00	\$ 184.00	\$ 207.00	\$ 189.00
Pool Plan	Youth	50 visit	B	\$97.00	\$ 350.00	\$ 99.00	\$ 112.00	\$ 102.00
Pool Plan	Older Adult	50 visit	B	\$118.50	\$ 428.00	\$ 121.00	\$ 136.00	\$ 124.00
Pool Plan	Group	50 visit	B	\$359.00	\$ 1,296.00	\$ 366.00	\$ 413.00	\$ 377.00
Pool Plan	Adult	1 year	B	\$262.74	\$ 948.00	\$ 268.00	\$ 302.00	\$ 276.00
Pool Plan	Youth	1 year	B	\$140.84	\$ 508.00	\$ 144.00	\$ 162.00	\$ 148.00
Pool Plan	Older Adult - Resident	1 year	B	\$139.06	\$ 502.00	\$ 142.00	\$ 160.00	\$ 146.00
Pool Plan	Older Adult - Non-Resident	1 year	B	\$182.97	\$ 660.00	\$ 187.00	\$ 210.00	\$ 192.00
Pool Plan	Group	1 year	B	\$524.91	\$ 1,894.00	\$ 535.00	\$ 604.00	\$ 551.00
Skate	Adult	Season	B	\$99.17	\$ 199.00	\$ 101.00	\$ 109.00	\$ 99.00
Skate	Youth	Season	B	\$54.53	\$ 110.00	\$ 56.00	\$ 60.00	\$ 55.00
Skate	Older Adult	Season	B	\$63.54	\$ 128.00	\$ 65.00	\$ 70.00	\$ 64.00
Skate	Group	Season	B	\$121.59	\$ 244.00	\$ 124.00	\$ 134.00	\$ 122.00
Shinny Hockey	Adult	10 visit	B	\$83.30	\$ 167.00	\$ 85.00	\$ 92.00	\$ 83.00
Shinny Hockey	Youth	10 visit	B	\$59.00	\$ 119.00	\$ 60.00	\$ 65.00	\$ 59.00
Shinny Hockey	Parent/Child	10 visit	B	\$134.00	\$ 269.00	\$ 137.00	\$ 147.00	\$ 134.00
Ticket Ice	Youth	10 visit	P	\$62.20	\$ 125.00	\$ 63.00	\$ 68.00	\$ 62.00
Ticket Ice	Adult	10 visit	P	\$63.72	\$ 115.00	\$ 65.00	\$ 70.00	\$ 64.00
Bocce	Adult - Resident	1 year	P	\$84.22	\$ 85.90	\$ 85.90	\$ 85.90	\$ 85.90
Bocce	Adult - Non-Resident	1 year	P	\$103.25	\$ 105.31	\$ 105.31	\$ 105.31	\$ 105.31
Bocce	Older Adult - Resident	1 year	B	\$16.63	\$ 16.97	\$ 16.97	\$ 16.97	\$ 16.97
Bocce	Older Adult Non-Resident	1 year	B	\$88.83	\$ 90.61	\$ 90.61	\$ 90.61	\$ 90.61
Fitness	Adult - Resident	1 year	P	\$613.57	\$ 1,112.00	\$ 571.00	\$ 601.00	\$ 429.00
Fitness	Student - Resident	1 year	B	\$452.20	\$ 820.00	\$ 421.00	\$ 443.00	\$ 317.00
Fitness	Older Adult - Resident	1 year	B	\$317.96	\$ 586.00	\$ 350.00	\$ 350.00	\$ 636.00
Fitness	Corporate (adult)	1 year	P	\$521.53	\$ 945.00	\$ 485.00	\$ 511.00	\$ 365.00
Fitness	Adult - Non-Resident	1 year	P	\$848.54	\$ 1,538.00	\$ 789.00	\$ 832.00	\$ 594.00
Fitness	Student - Non-Resident	1 year	P	\$585.24	\$ 1,061.00	\$ 544.00	\$ 574.00	\$ 410.00
Fitness	Older Adult - Non-Resident	1 year	P	\$585.24	\$ 1,079.00	\$ 644.00	\$ 644.00	\$ 1,170.00
Fitness	Adult - Resident	3 months	P	\$198.36	\$ 360.00	\$ 184.00	\$ 194.00	\$ 139.00
Fitness	Student - Resident	3 months	B	\$131.65	\$ 239.00	\$ 122.00	\$ 129.00	\$ 92.00

**2015 CITY OF VAUGHAN RECREATION FEES STUDY
APPENDIX B SCHEDULE OF FEES
MEMBERSHIPS**

Activity Title ¹	Type	Type of Pass	User Fee Category	Current Fee Fee without HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Fitness	Older Adult - Resident	3 months	B	\$115.72	\$ 213.00	\$ 127.00	\$ 127.00	\$ 231.00
Fitness	Adult - Non-Resident	3 months	P	\$254.94	\$ 462.00	\$ 237.00	\$ 250.00	\$ 178.00
Fitness	Student - Non-Resident	3 months	P	\$172.52	\$ 313.00	\$ 160.00	\$ 169.00	\$ 121.00
Fitness	Older Adult - Non-Resident	3 months	P	\$172.52	\$ 318.00	\$ 190.00	\$ 190.00	\$ 345.00
Fitness	Adult - Resident	1 month	P	\$76.70	\$ 139.00	\$ 71.00	\$ 75.00	\$ 54.00
Fitness	Student - Resident	1 month	B	\$53.86	\$ 98.00	\$ 50.00	\$ 53.00	\$ 38.00
Fitness - Summer Special	Student - Resident	1 month	B	\$37.68	\$ 68.00	\$ 35.00	\$ 37.00	\$ 26.00
Fitness	Older Adult - Resident	1 month	B	\$47.34	\$ 87.00	\$ 52.00	\$ 52.00	\$ 95.00
Fitness	Adult - Non-Resident	1 month	P	\$92.57	\$ 168.00	\$ 86.00	\$ 91.00	\$ 65.00
Fitness	Student - Non-Resident	1 month	P	\$65.10	\$ 118.00	\$ 61.00	\$ 64.00	\$ 46.00
Fitness	Older Adult - Non-Resident	1 month	P	\$65.10	\$ 120.00	\$ 72.00	\$ 72.00	\$ 130.00
Fitness	Adult	10 visit	P	\$85.60	\$ 155.00	\$ 80.00	\$ 84.00	\$ 60.00
Fitness	Student	10 visit	B	\$64.90	\$ 118.00	\$ 60.00	\$ 64.00	\$ 45.00
Fitness	Older Adult	10 visit	B	\$56.90	\$ 105.00	\$ 63.00	\$ 63.00	\$ 114.00
Fitness	Adult - Family - Resident	1 year	P	\$521.53	\$ 945.00	\$ 485.00	\$ 511.00	\$ 365.00
Fitness	Adult - Family - Non-Resident	1 year	P	\$721.26	\$ 1,307.00	\$ 671.00	\$ 707.00	\$ 505.00
Fitness	Adult - Family - Renewal - Resident	1 year	P	\$479.81	\$ 870.00	\$ 446.00	\$ 470.00	\$ 336.00
Fitness	Adult - Family - Renewal - Non-Resident	1 year	P	\$663.56	\$ 1,203.00	\$ 617.00	\$ 650.00	\$ 464.00
Fitness	Adult - Renewal - Resident	1 year	P	\$564.48	\$ 1,023.00	\$ 525.00	\$ 553.00	\$ 395.00
Fitness	Adult - Renewal - Non-Resident	1 year	P	\$780.66	\$ 1,415.00	\$ 726.00	\$ 765.00	\$ 546.00
Fitness	Older Adult Family - Resident	1 year	B	\$270.26	\$ 498.00	\$ 297.00	\$ 297.00	\$ 541.00
Fitness	Student Family - Resident	1 year	B	\$384.37	\$ 697.00	\$ 357.00	\$ 377.00	\$ 269.00
Fitness	Older Adult/Student Family - Non-Resident	1 year	P	\$497.45	\$ 917.00	\$ 547.00	\$ 547.00	\$ 995.00
Fitness	Older Adult Family Renewal - Resident	1 year	B	\$248.64	\$ 458.00	\$ 274.00	\$ 274.00	\$ 497.00
Fitness	Student Family Renewal - Resident	1 year	B	\$353.62	\$ 641.00	\$ 329.00	\$ 347.00	\$ 248.00
Fitness	Older Adult/Student Family Renewal - Non-Resident	1 year	P	\$457.65	\$ 844.00	\$ 503.00	\$ 503.00	\$ 915.00
Fitness	Older Adult Renewal - Resident	1 year	B	\$292.52	\$ 539.00	\$ 322.00	\$ 322.00	\$ 585.00
Fitness	Student Renewal - Resident	1 year	B	\$416.02	\$ 754.00	\$ 387.00	\$ 408.00	\$ 291.00
Fitness	Older Adult/Student Renewal - Non-Resident	1 year	P	\$538.42	\$ 993.00	\$ 592.00	\$ 592.00	\$ 1,077.00
Fitness	Employee - Adult	1 year	P	\$153.39	\$ 278.00	\$ 143.00	\$ 150.00	\$ 107.00
Fitness	Employee - Family - Adult - Renewal	1 year	P	\$306.78	\$ 556.00	\$ 285.00	\$ 301.00	\$ 215.00
Fitness	Employee - Family - Adult - New	1 year	P	\$356.78	\$ 647.00	\$ 332.00	\$ 350.00	\$ 250.00
Fitness	Employee - Family - Student - Renewal	1 year	P	\$226.10	\$ 410.00	\$ 210.00	\$ 222.00	\$ 158.00
Fitness	Employee - Family - Student - New	1 year	P	\$276.10	\$ 500.00	\$ 257.00	\$ 271.00	\$ 193.00
Fitness	Employee - Maternity Leave	1 year	P	\$153.39	\$ 278.00	\$ 143.00	\$ 150.00	\$ 107.00
Fitness	Employee - Volunteer Fire Fighter	1 year	P	\$153.39	\$ 278.00	\$ 143.00	\$ 150.00	\$ 107.00
Fitness - Track	Track - Adult - Resident	4 months	P	\$92.32	\$ 167.00	\$ 86.00	\$ 90.00	\$ 65.00
Fitness - Track	Track - Adult - Non-Resident	4 months	P	\$115.26	\$ 209.00	\$ 107.00	\$ 113.00	\$ 81.00
Fitness - Track	Track - Youth - Resident	4 months		\$92.32	\$ 167.00	\$ 86.00	\$ 90.00	\$ 65.00
Fitness - Track	Track - Youth - Non-Resident	4 months		\$115.26	\$ 209.00	\$ 107.00	\$ 113.00	\$ 81.00
Fitness - Track	Track - Adult - Resident	1 year	P	\$178.77	\$ 324.00	\$ 166.00	\$ 175.00	\$ 125.00
Fitness - Track	Track - Adult - Non-Resident	1 year	P	\$223.31	\$ 405.00	\$ 208.00	\$ 219.00	\$ 156.00
Fitness - Track	Track - Youth - Resident	1 year		\$178.77	\$ 324.00	\$ 166.00	\$ 175.00	\$ 125.00
Fitness - Track	Track - Youth - Non-Resident	1 year		\$223.31	\$ 405.00	\$ 208.00	\$ 219.00	\$ 156.00
Game Room	Adult (18+)	1 year	P	\$16.99	\$ 17.33	\$ 17.33	\$ 17.33	\$ 17.33
Game Room	Older Adult (60+)	1 year	B	\$15.38	\$ 15.68	\$ 15.68	\$ 15.68	\$ 15.68
Youth	Youth Outreach Membership - School Year	1 year	B	\$15.50	\$ 15.81	\$ 15.81	\$ 15.81	\$ 15.81
Children	Children Outreach Membership - School Year	1 year	B	\$15.50	\$ 15.81	\$ 15.81	\$ 15.81	\$ 15.81
Special Needs	Special Needs Youth Drop-In	1 Year	B	\$15.50	\$ 15.81	\$ 15.81	\$ 15.81	\$ 15.81

**2015 CITY OF VAUGHAN RECREATION FEES STUDY
APPENDIX B SCHEDULE OF FEES
MEMBERSHIPS**

Activity Title ¹	Type	Type of Pass	User Fee Category	Current Fee Fee without HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Towel	Service	1 month	P	\$17.83	\$ 18.19	\$ 18.19	\$ 18.19	\$ 18.19
Towel	Service	3 months	P	\$35.19	\$ 35.89	\$ 35.89	\$ 35.89	\$ 35.89
Towel	Service	1 year	P	\$87.10	\$ 88.84	\$ 88.84	\$ 88.84	\$ 88.84
Locker	1/2	1 year	P	\$69.85	\$ 71.25	\$ 71.25	\$ 71.25	\$ 71.25
Locker	1 month - fitness			\$5.82	\$ 5.94	\$ 5.94	\$ 5.94	\$ 5.94
Locker	3 month fitness			\$17.46	\$ 17.81	\$ 17.81	\$ 17.81	\$ 17.81
Locker	Bocce			\$5.00	\$ 5.10	\$ 5.10	\$ 5.10	\$ 5.10

¹ Some of the fees in this schedule may not be active programs/services in 2015

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B SCHEDULE OF FEES
POS**

Activity Title ¹	User Fee Category	Category	Type of Pass	Current Fee Fee without HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Admin Fee - \$25.00		single		\$25.00	\$25.50	\$ 25.50	\$ 25.50	\$ 25.50
Admin Fee - \$15.00		single		\$15.00	\$15.30	\$ 15.30	\$ 15.30	\$ 15.30
Admin Fee - \$10.00		single		\$10.00	\$10.20	\$ 10.20	\$ 10.20	\$ 10.20
Anti Chlorine Shampoo	P	Each	each	\$7.59	\$7.74	\$ 7.74	\$ 7.74	\$ 7.74
Aquafitness	B	Adult	Single	\$8.28	\$30.00	\$ 9.00	\$ 30.00	\$ 30.00
Aquafitness	B	Youth (13-17 yrs)	Single	\$8.28	\$30.00	\$ 9.00	\$ 30.00	\$ 30.00
Aquafitness	B	Older Adult	Single	\$3.52	\$13.00	\$ 4.00	\$ 13.00	\$ 13.00
Blue Box	n/a	Each	Single	\$7.00	\$7.14	\$ 7.14	\$ 7.14	\$ 7.14
Bowling	P	Adult	Single	\$5.34	\$5.45	\$ 5.45	\$ 5.45	\$ 5.45
Bowling	B	Youth	Single	\$4.28	\$4.36	\$ 4.36	\$ 4.36	\$ 4.36
Bowling	B	Group	Single	\$8.73	\$8.91	\$ 8.91	\$ 8.91	\$ 8.91
Canada Postage Stamps	n/a	n/a	n/a	\$6.10	\$6.22	\$ 6.22	\$ 6.22	\$ 6.22
Child Care	P	Each	per hour per child	\$4.94	\$5.04	\$ 5.04	\$ 5.04	\$ 5.04
Child Care	P	Each	10 hours	\$47.80	\$48.76	\$ 48.76	\$ 48.76	\$ 48.76
Euchre: Drop-In		Adult	Each	\$2.78	\$2.84	\$ 2.84	\$ 2.84	\$ 2.84
Euchre: Drop-In		Older Adult	Each	\$2.72	\$2.77	\$ 2.77	\$ 2.77	\$ 2.77
Fitness	P	PAYG	Single	\$13.35	\$29.00	\$ 12.00	\$ 29.00	\$ 29.00
Fitness Assessment	P	Each	Session	\$64.12	\$137.00	\$ 60.00	\$ 137.00	\$ 137.0
Fitness Card Replacement	P	Each		\$6.29	\$13.00	\$ 6.00	\$ 13.00	\$ 13.0
Fitness Centre T-Shirt	P	Each	each	\$16.99	\$36.00	\$ 16.00	\$ 36.00	\$ 36.0
Fitness Classes	P	single	30 min	\$6.24	\$13.00	\$ 6.00	\$ 13.00	\$ 13.0
Fitness Classes	P	single	45 min	\$8.01	\$17.00	\$ 7.00	\$ 17.00	\$ 17.0
Fitness Classes	P	single	60 min	\$9.20	\$20.00	\$ 9.00	\$ 20.00	\$ 20.0
Fitness Classes	P	single	75 min	\$10.68	\$23.00	\$ 10.00	\$ 23.00	\$ 23.0
Fitness Classes	P	single	90 min	\$11.28	\$24.00	\$ 10.00	\$ 24.00	\$ 24.0
Squash Balls	P	Each	each	\$4.74	\$10.00	\$ 4.00	\$ 10.00	\$ 10.0
Squash Goggles		Each	each	\$12.68	\$27.00	\$ 12.00	\$ 27.00	\$ 27.0
Squash House League	P	Each	each	\$27.75	\$59.00	\$ 26.00	\$ 59.00	\$ 59.0
Squash Lessons	P	1 lesson		\$33.32	\$71.00	\$ 31.00	\$ 71.00	\$ 71.0
Squash Lessons	P	5 lessons		\$155.48	\$332.00	\$ 145.00	\$ 332.00	\$ 332.0
Squash Lessons	P	10 lessons		\$305.42	\$653.00	\$ 284.00	\$ 653.00	\$ 653.0
Track	P	Adult	Single	\$4.16	\$9.00	\$ 4.00	\$ 9.00	\$ 9.0
Track		Youth	Single	\$4.16	\$9.00	\$ 4.00	\$ 9.00	\$ 9.0
Friday Night Dance Series	P	Each	PAYG ADULT	\$11.08	\$11.31	\$ 11.31	\$ 11.31	\$ 11
Gabies Swimmers (diapers)	P	Each	each	\$11.00	\$11.22	\$ 11.22	\$ 11.22	\$ 11
Garbage Tags	B	Sheet	10 tags	\$10.80	\$11.02	\$ 11.02	\$ 11.02	\$ 11
Goggles	P	Adult	each	\$20.78	\$21.19	\$ 21.19	\$ 21.19	\$ 21
Goggles	P	Child	each	\$7.21	\$7.35	\$ 7.35	\$ 7.35	\$ 7
Green Bin	n/a	Each	Single	\$20.00	\$20.40	\$ 20.40	\$ 20.40	\$ 20
Li'l Swimmer Diapers	P	Each	each	\$1.19	\$1.21	\$ 1.21	\$ 1.21	\$ 1
Locks	P	Each	each	\$8.84	\$9.02	\$ 9.02	\$ 9.02	\$ 9
Massage Therapy - 30 min (GAWCC)	I	Each	each	\$46.13	\$47.05	\$ 47.05	\$ 47.05	\$ 47
Massage Therapy - 45 min (GAWCC)	I	Each	each	\$61.50	\$62.73	\$ 62.73	\$ 62.73	\$ 63
Massage Therapy - 60 min (GAWCC)	I	Each	each	\$76.88	\$78.41	\$ 78.41	\$ 78.41	\$ 78
PA Days Drop-In Program		Child	PAYG	\$5.66	\$5.78	\$ 5.78	\$ 5.78	\$ 6
Pearlescent Latex Bathing Cap	P	Each	each	\$4.20	\$4.28	\$ 4.28	\$ 4.28	\$ 4

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B SCHEDULE OF FEES
POS**

Activity Title ¹	User Fee Category	Category	Type of Pass	Current Fee Fee without HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Fitness Training Session - WOW	P	Each	Session	\$176.32	\$150.00	\$ 180.00	\$ 150.00	\$ 150.0
Personal Training	P	Private	1 session	\$70.35	\$60.00	\$ 72.00	\$ 60.00	\$ 60.0
Personal Training (Fitness & In-Water)	P	Private	3 sessions	\$153.17	\$130.00	\$ 156.00	\$ 130.00	\$ 130.0
Personal Training (Fitness & In-Water)	P	Private	5 sessions	\$295.06	\$251.00	\$ 301.00	\$ 251.00	\$ 251.0
Personal Training (Fitness & In-Water)	P	Private	10 sessions	\$554.20	\$471.00	\$ 565.00	\$ 471.00	\$ 471.0
Personal Training (Fitness & In-Water)	P	Private	30 sessions	\$1,514.48	\$1,287.00	\$ 1,545.00	\$ 1,287.00	\$ 1,287.0
Personal Training	P	Semi-Private	1 session	\$47.79	\$41.00	\$ 49.00	\$ 41.00	\$ 41.0
Personal Training	P	Semi-Private	3 sessions	\$98.56	\$84.00	\$ 101.00	\$ 84.00	\$ 84.0
Personal Training	P	Semi-Private	5 sessions	\$211.35	\$180.00	\$ 216.00	\$ 180.00	\$ 180.0
Personal Training	P	Semi-Private	10 sessions	\$404.89	\$344.00	\$ 413.00	\$ 344.00	\$ 344.0
Personal Training	P	Semi-Private	30 sessions	\$1,057.94	\$899.00	\$ 1,079.00	\$ 899.00	\$ 899.0
Power Cycling Class	P	single	single	\$13.35	\$11.00	\$ 14.00	\$ 11.00	\$ 11.0
Rec Swim	B	Adult	Single	\$4.57	\$16.00	\$ 5.00	\$ 16.00	\$ 16.0
Rec Swim	B	Youth	Single	\$2.39	\$9.00	\$ 3.00	\$ 9.00	\$ 9.0
Rec Swim - 1/2 Price	B	Youth	Single	\$1.20	\$4.00	\$ 1.00	\$ 4.00	\$ 4.0
Rec Swim	B	Older Adult	Single	\$3.01	\$11.00	\$ 3.00	\$ 11.00	\$ 11.0
Rec Swim	B	Group	Single	\$9.13	\$33.00	\$ 10.00	\$ 33.00	\$ 33.0
Rec Skate	B	Adult	Single	\$4.57	\$9.00	\$ 5.00	\$ 9.00	\$ 9.0
Rec Skate	B	Youth	Single	\$2.39	\$5.00	\$ 2.00	\$ 5.00	\$ 5.0
Rec Skate	B	Older Adult	Single	\$3.01	\$6.00	\$ 3.00	\$ 6.00	\$ 6.0
Rec Skate	B	Group	Single	\$9.13	\$18.00	\$ 11.00	\$ 18.00	\$ 18.0
Rec Skate	B	Adult	10 visit	\$40.25	\$81.00	\$ 46.00	\$ 81.00	\$ 81.0
Rec Skate	B	Youth	10 visit	\$21.58	\$43.00	\$ 22.00	\$ 43.00	\$ 43.0
Rec Skate	B	Older Adult	10 visit	\$26.59	\$53.00	\$ 31.00	\$ 53.00	\$ 53.0
Rec Skate	B	Group	10 visit	\$80.49	\$162.00	\$ 93.00	\$ 162.00	\$ 162.0
Shinny Hockey	B	Adult	Single	\$10.85	\$22.00	\$ 13.00	\$ 22.00	\$ 22.0
Shinny Hockey	B	Youth	Single	\$8.39	\$17.00	\$ 9.00	\$ 17.00	\$ 17.0
Shinny Hockey	B	Child	Single	\$8.39	\$17.00	\$ 9.00	\$ 17.00	\$ 17.0
Shinny Hockey	B	Parent/Child	Single	\$15.13	\$30.00	\$ 17.00	\$ 30.00	\$ 30.0
Shinny Hockey	B	Parent/Child	Each additional Child	\$4.80	\$10.00	\$ 5.00	\$ 10.00	\$ 10.0
Ticket Ice	P	Adult/Youth	Single	\$7.08	\$14.00	\$ 8.00	\$ 14.00	\$ 14.0
Ticket Ice	P	Youth	Single	\$6.90	\$14.00	\$ 7.00	\$ 14.00	\$ 14.0
Rec Sports - Adult	P	Adult	Single	\$5.19	\$5.29	\$ 5.29	\$ 5.29	\$ 5
Rec Sports - Basketball	P	Adult	Single	\$5.19	\$5.29	\$ 5.29	\$ -	\$ -
Rec Sports - Ball Hockey	P	Adult	Single	\$5.19	\$5.29	\$ 5.29	\$ -	\$ -
Rec Sports - Volleyball	P	Adult	Single	\$5.19	\$5.29	\$ 5.29	\$ -	\$ -
Rec Sports - Table Tennis	P	Adult	Single	\$5.19	\$5.29	\$ 5.29	\$ -	\$ -
Rec Sports - Floor Hockey	P	Adult	Single	\$5.19	\$5.29	\$ 5.29	\$ -	\$ -
Rec Sports - Indoor Soccer	P	Adult	Single	\$5.19	\$5.29	\$ 5.29	\$ -	\$ -
Rec Sports - Older Adult	B	Older Adult	Single	\$3.01	\$3.07	\$ 3.07	\$ 3.07	\$ 3
Silicone (100%) Bathing Cap	P	Each	each	\$10.96	\$11.18	\$ 11.18	\$ 11.18	\$ 11
Special Needs Drop-In Dance	B	Each	each	\$11.08	\$11.30	\$ 11.30	\$ 11.30	\$ 11
Speed Water Equipment	P	Each	each	\$94.40	\$96.29	\$ 96.29	\$ 96.29	\$ 96
Towel Purchase			Single	\$6.35	\$6.48	\$ 6.48	\$ 6.48	\$ 6
Child/Senior Month Pass - Z1				\$55.00	\$56.10	\$ 56.10	\$ 56.10	\$ 56
10 x Adult - Z1				\$33.00	\$33.66	\$ 33.66	\$ -	\$ -

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B SCHEDULE OF FEES
POS**

Activity Title ¹	User Fee Category	Category	Type of Pass	Current Fee Fee without HST	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
10 x Adult - Z2				\$43.00	\$43.86	\$ 43.86	\$ 33.66	\$ 34
10 x Senior/Child - Z1				\$20.00	\$20.40	\$ 20.40	\$ 43.86	\$ 44
10 x Senior/Child - Z2				\$30.00	\$30.60	\$ 30.60	\$ 20.40	\$ 20
10 x H.S. Student - Z1				\$25.00	\$25.50	\$ 25.50	\$ 30.60	\$ 31
10 x H.S. Student - Z2				\$35.00	\$35.70	\$ 35.70	\$ 25.50	\$ 26
Express Transit - 10 x Adult - Z1				\$38.00	\$38.76	\$ 38.76	\$ 35.70	\$ 36
Express Transit - Monthly				\$152.00	\$155.04	\$ 155.04	\$ 38.76	\$ 39
7 Day Mthly H.S. Student - Z1				\$99.00	\$100.98	\$ 100.98	\$ 155.04	\$ 155
7 Day Mthly H.S. Student - Z2				\$144.00	\$146.88	\$ 146.88	\$ 100.98	\$ 101
GTA Weekly				\$56.00	\$57.12	\$ 57.12	\$ 146.88	\$ 147
Multi Pass - Adult - Z1				\$132.00	\$134.64	\$ 134.64	\$ 57.12	\$ 57
Multi Pass - Adult - Z2				\$177.00	\$180.54	\$ 180.54	\$ 134.64	\$ 135
50% Voucher - Adult - Z1				\$66.00	\$67.32	\$ 67.32	\$ 180.54	\$ 181
50% Voucher - Adult - Z2				\$88.50	\$90.27	\$ 90.27	\$ 67.32	\$ 67
Yoga Mats	P	Each	each	\$29.69	\$30.28	\$ 30.28	\$ 90.27	\$ 90
Youth Drop-In	B	Youth	PAYG	\$4.24	\$4.33	\$ 4.33	\$ -	\$ -
Youth Membership Card Replacement	B	Each		\$3.11	\$3.18	\$ 3.18	\$ -	\$ -
Towel Service	P	single	each	\$1.14	\$1.16	\$ 1.16		
Towel Service	P	pro-rated	1 month	\$7.20	\$7.35	\$ 7.35		

¹ Some of the fees in this schedule may not be active programs/services in 2015

**2015 CITY OF VAUGHAN RECREATION FEES STUDY
APPENDIX B SCHEDULE OF FEES
RENTALS**

Facility	Category	Account Category	Current Fee Fee without HST	NOTES	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Activity Room - General Use - Prime Time	B	CSO	\$ 19.28	fee per hour	\$ 23.00	\$ 19.00	\$ 21.00	\$ 10.00
	P	Vaughan Residents	\$ 59.56	fee per hour	\$ 71.00	\$ 58.00	\$ 66.00	\$ 30.00
	P	Commercial	\$ 68.82	fee per hour	\$ 83.00	\$ 67.00	\$ 76.00	\$ 34.00
	P	Non Residents	\$ 81.77	fee per hour	\$ 98.00	\$ 80.00	\$ 90.00	\$ 41.00
Activity Room - General Use - non-prime	B	CSO	\$ 12.53	fee per hour (min 3 hrs)	\$ 15.00	\$ 12.00	\$ 14.00	\$ 6.00
	P	Vaughan Residents	\$ 38.71	fee per hour (min 3 hrs)	\$ 46.00	\$ 38.00	\$ 43.00	\$ 19.00
	P	Commercial	\$ 44.74	fee per hour (min 3 hrs)	\$ 54.00	\$ 44.00	\$ 49.00	\$ 22.00
	P	Non Residents	\$ 53.15	fee per hour (min 3 hrs)	\$ 64.00	\$ 52.00	\$ 58.00	\$ 27.00
Activity Room - Parties	VA	CSO	\$ 50.28	fee per hour	\$ 60.00	\$ 49.00	\$ 55.00	\$ 25.00
	P	Vaughan Residents	\$ 89.98	fee per hour	\$ 108.00	\$ 88.00	\$ 99.00	\$ 45.00
	P	Commercial	\$ 92.65	fee per hour	\$ 111.00	\$ 91.00	\$ 102.00	\$ 46.00
	P	Non Residents	\$ 95.39	fee per hour	\$ 114.00	\$ 93.00	\$ 105.00	\$ 48.00
Activity Room - Min 5 hrs - Max 7 hrs	VA	CSO	\$ 251.45		\$ 301.00	\$ 246.00	\$ 277.00	\$ 126.00
	P	Vaughan Residents	\$ 449.62		\$ 539.00	\$ 441.00	\$ 495.00	\$ 225.00
	P	Commercial	\$ 462.57		\$ 555.00	\$ 453.00	\$ 509.00	\$ 231.00
	P	Non Residents	\$ 476.95		\$ 572.00	\$ 467.00	\$ 525.00	\$ 238.00
Arena - Ice In - Prime	B	CSO	\$ 194.94	fee per hour	\$ 474.00	\$ 191.00	\$ 209.00	\$ 166.00
	P	Vaughan Residents	\$ 296.22	fee per hour	\$ 720.00	\$ 290.00	\$ 317.00	\$ 252.00
	P	Commercial	\$ 311.82	fee per hour	\$ 758.00	\$ 306.00	\$ 334.00	\$ 265.00
	P	Non Residents	\$ 352.35	fee per hour	\$ 857.00	\$ 345.00	\$ 377.00	\$ 299.00
Arena - Ice In - Prime - Tournaments Only	B	CSO	n/a		n/a	n/a	\$ -	\$ -
	P	Vaughan Residents	\$ 236.99		\$ 576.00	\$ 232.00	\$ 254.00	\$ 201.00
	P	Commercial	\$ 249.46		\$ 607.00	\$ 244.00	\$ 267.00	\$ 212.00
	P	Non Residents	\$ 281.88		\$ 685.00	\$ 276.00	\$ 302.00	\$ 240.00
Arena - Ice In - Non - Prime (8am-4pm Mon - Fri)	B	CSO	\$ 132.24	fee per hour	\$ 322.00	\$ 130.00	\$ 141.00	\$ 112.00
	P	Vaughan Residents	\$ 189.93	fee per hour	\$ 462.00	\$ 186.00	\$ 203.00	\$ 161.00
	P	Commercial	\$ 197.01	fee per hour	\$ 479.00	\$ 193.00	\$ 211.00	\$ 167.00
	P	Non Residents	\$ 217.07	fee per hour	\$ 528.00	\$ 213.00	\$ 232.00	\$ 185.00
Arena - Ice In - Premium	VA	CSO	\$ 212.51	fee per hour	\$ 517.00	\$ 208.00	\$ 227.00	\$ 181.00
	P	Vaughan Residents	\$ 321.24	fee per hour	\$ 781.00	\$ 315.00	\$ 344.00	\$ 273.00
	P	Commercial	\$ 353.78	fee per hour	\$ 860.00	\$ 347.00	\$ 379.00	\$ 301.00
	P	Non Residents	\$ 385.68	fee per hour	\$ 938.00	\$ 378.00	\$ 413.00	\$ 328.00
Arena Floor Sports - Prime Time	B	CSO	\$ 73.62	fee per hour	\$ 593.00	\$ 72.00	\$ 81.00	\$ 74.00
	P	Vaughan Residents	\$ 123.31	fee per hour	\$ 994.00	\$ 121.00	\$ 136.00	\$ 123.00
	P	Commercial	\$ 127.57	fee per hour	\$ 1,028.00	\$ 125.00	\$ 140.00	\$ 128.00
	P	Non Residents	\$ 145.70	fee per hour	\$ 1,174.00	\$ 143.00	\$ 160.00	\$ 146.00
Arena Floor Sports - Non-Prime Time	B	CSO	\$ 49.95		\$ 403.00	\$ 49.00	\$ 55.00	\$ 50.00
	P	Vaughan Residents	\$ 79.06		\$ 637.00	\$ 77.00	\$ 87.00	\$ 79.00
	P	Commercial	\$ 80.59		\$ 649.00	\$ 79.00	\$ 89.00	\$ 81.00
	P	Non Residents	\$ 89.77		\$ 723.00	\$ 88.00	\$ 99.00	\$ 90.00
Arena Floor General Use - Prime Time	B	CSO	\$ 64.08	fee per hour	\$ 516.00	\$ 63.00	\$ 70.00	\$ 64.00
	P	Vaughan Residents	\$ 154.50	fee per hour	\$ 1,245.00	\$ 151.00	\$ 170.00	\$ 154.00
	P	Commercial	\$ 161.59	fee per hour	\$ 1,302.00	\$ 158.00	\$ 178.00	\$ 162.00
	P	Non Residents	\$ 190.31	fee per hour	\$ 1,533.00	\$ 187.00	\$ 209.00	\$ 190.00
Arena Floor General Use - Non-Prime Time	B	CSO	\$ 43.47		\$ 350.00	\$ 43.00	\$ 48.00	\$ 43.00
	P	Vaughan Residents	\$ 99.04		\$ 798.00	\$ 97.00	\$ 109.00	\$ 99.00
	P	Commercial	\$ 102.09		\$ 823.00	\$ 100.00	\$ 112.00	\$ 102.00
	P	Non Residents	\$ 117.25		\$ 945.00	\$ 115.00	\$ 129.00	\$ 117.00

**2015 CITY OF VAUGHAN RECREATION FEES STUDY
APPENDIX B SCHEDULE OF FEES
RENTALS**

Facility	Category	Account Category	Current Fee Fee without HST	NOTES	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Arena Floor Parties	VA	CSO	\$ 95.93	fee per hour	\$ 773.00	\$ 94.00	\$ 106.00	\$ 96.00
	P	Vaughan Residents	\$ 216.74	fee per hour	\$ 1,746.00	\$ 212.00	\$ 238.00	\$ 217.00
	P	Commercial	\$ 267.34	fee per hour	\$ 2,154.00	\$ 262.00	\$ 294.00	\$ 267.00
	P	Non Residents	\$ 297.33	fee per hour	\$ 2,396.00	\$ 291.00	\$ 327.00	\$ 297.00
Arena Floor (min 5 hrs-max 7 hrs)	VA	CSO	\$ 479.59		\$ 3,864.00	\$ 470.00	\$ 528.00	\$ 480.00
	P	Vaughan Residents	\$ 1,063.04		\$ 8,566.00	\$ 1,042.00	\$ 1,169.00	\$ 1,063.00
	P	Commercial	\$ 1,311.08		\$ 10,564.00	\$ 1,285.00	\$ 1,442.00	\$ 1,311.00
	P	Non Residents	\$ 1,486.71		\$ 11,979.00	\$ 1,457.00	\$ 1,635.00	\$ 1,487.00
Banquet Hall @ Vaughan Bocce & Rec Centre	B	CSO	\$ 90.81	5-7 hour flat rate	\$ 109.00	\$ 89.00	\$ 100.00	\$ 45.00
	B	Vaughan Residents	\$ 121.08	5-7 hour flat rate	\$ 145.00	\$ 119.00	\$ 133.00	\$ 61.00
	B	Commercial	\$ 151.35	5-7 hour flat rate	\$ 181.00	\$ 148.00	\$ 166.00	\$ 76.00
	B	Non Residents	\$ 183.41	5-7 hour flat rate	\$ 220.00	\$ 180.00	\$ 202.00	\$ 92.00
Banquet Hall @ Vaughan Bocce & Rec Centre	B	CSO	\$ 60.54	5-7 hour flat rate	\$ 73.00	\$ 59.00	\$ 67.00	\$ 30.00
	B	Vaughan Residents	\$ 90.81	5-7 hour flat rate	\$ 109.00	\$ 89.00	\$ 100.00	\$ 45.00
	B	Commercial	\$ 121.08	5-7 hour flat rate	\$ 145.00	\$ 119.00	\$ 133.00	\$ 61.00
	B	Non Residents	\$ 152.84	5-7 hour flat rate	\$ 183.00	\$ 150.00	\$ 168.00	\$ 76.00
Bowling - per lane - 2 hours	VA	CSO	\$ 50.06		\$ 51.06	\$ 51.06	\$ 51.06	\$ 51.06
	P	Vaughan Residents	\$ 63.58		\$ 64.86	\$ 64.86	\$ 64.86	\$ 64.86
	P	Commercial	\$ 75.13		\$ 76.63	\$ 76.63	\$ 76.63	\$ 76.63
	P	Non Residents	\$ 80.26		\$ 81.86	\$ 81.86	\$ 81.86	\$ 81.86
Bowling - per 4 lanes - 2 hours	VA	CSO	\$ 183.51		\$ 187.18	\$ 187.18	\$ 187.18	\$ 187.18
	P	Vaughan Residents	\$ 231.22		\$ 235.84	\$ 235.84	\$ 235.84	\$ 235.84
	P	Commercial	\$ 265.88		\$ 271.20	\$ 271.20	\$ 271.20	\$ 271.20
	P	Non Residents	\$ 291.40		\$ 297.23	\$ 297.23	\$ 297.23	\$ 297.23
Bocce - 2 hours	B	CSO	\$ 5.34	fee for 2 hours	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45
	P	Vaughan Residents	\$ 18.76	fee for 2 hours	\$ 19.13	\$ 19.13	\$ 19.13	\$ 19.13
	P	Commercial	\$ 22.93	fee for 2 hours	\$ 23.39	\$ 23.39	\$ 23.39	\$ 23.39
	P	Non Residents	\$ 40.81	fee for 2 hours	\$ 41.62	\$ 41.62	\$ 41.62	\$ 41.62
Change Rooms	B	CSO	\$ 12.02	fee per use - approx 2 hrs	\$ 14.00	\$ 12.00	\$ 13.00	\$ 6.00
	P	Vaughan Residents	\$ 36.07	fee per use - approx 2 hrs	\$ 43.00	\$ 35.00	\$ 40.00	\$ 18.00
	P	Commercial	\$ 49.94	fee per use - approx 2 hrs	\$ 60.00	\$ 49.00	\$ 55.00	\$ 25.00
	P	Non Residents	\$ 66.18	fee per use - approx 2 hrs	\$ 79.00	\$ 65.00	\$ 73.00	\$ 33.00
City Hall - Atrium/Lobby	B	CSO	\$ 222.35	fee per hour	\$ 226.80	\$ 226.80	\$ 226.80	\$ 226.80
Mon to Fri 7am - 6pm	P	Vaughan Residents	\$ 261.31	fee per hour	\$ 266.53	\$ 266.53	\$ 266.53	\$ 266.53
	P	Commercial	\$ 288.58	fee per hour	\$ 294.35	\$ 294.35	\$ 294.35	\$ 294.35
	P	Non Residents	\$ 362.66	fee per hour	\$ 369.91	\$ 369.91	\$ 369.91	\$ 369.91
City Hall - Atrium/Lobby	B	CSO	\$ 1,111.72	5-7 hour flat rate	\$ 1,133.95	\$ 1,133.95	\$ 1,133.95	\$ 1,133.95
Mon to Fri 7am - 6pm	P	Vaughan Residents	\$ 1,306.52	5-7 hour flat rate	\$ 1,332.65	\$ 1,332.65	\$ 1,332.65	\$ 1,332.65
	P	Commercial	\$ 1,442.89	5-7 hour flat rate	\$ 1,471.75	\$ 1,471.75	\$ 1,471.75	\$ 1,471.75
	P	Non Residents	\$ 1,813.28	5-7 hour flat rate	\$ 1,849.54	\$ 1,849.54	\$ 1,849.54	\$ 1,849.54
City Hall - Multi-purpose Room	B	CSO	\$ 90.48	fee per hour	\$ 92.29	\$ 92.29	\$ 92.29	\$ 92.29
Mon to Fri 7am - 6pm	P	Vaughan Residents	\$ 142.17	fee per hour	\$ 145.02	\$ 145.02	\$ 145.02	\$ 145.02
	P	Commercial	\$ 168.01	fee per hour	\$ 171.37	\$ 171.37	\$ 171.37	\$ 171.37
	P	Non Residents	\$ 212.92	fee per hour	\$ 217.18	\$ 217.18	\$ 217.18	\$ 217.18
City Hall - Multi-purpose Room	B	CSO	\$ 452.38	5-7 hour flat rate	\$ 461.43	\$ 461.43	\$ 461.43	\$ 461.43
Mon to Fri 7am - 6pm	P	Vaughan Residents	\$ 710.84	5-7 hour flat rate	\$ 725.05	\$ 725.05	\$ 725.05	\$ 725.05
	P	Commercial	\$ 840.09	5-7 hour flat rate	\$ 856.89	\$ 856.89	\$ 856.89	\$ 856.89
	P	Non Residents	\$ 1,064.62	5-7 hour flat rate	\$ 1,085.91	\$ 1,085.91	\$ 1,085.91	\$ 1,085.91
City Hall - Stage Decks (indoor use only)	P	CSO	\$ 41.00	fee per deck	\$ 41.82	\$ 41.82	\$ 41.82	\$ 41.82
Per Deck 20 x 24 (total 15 decks)	P	Vaughan Residents	\$ 61.60	fee per deck	\$ 62.83	\$ 62.83	\$ 62.83	\$ 62.83
	P	Commercial			\$ -	\$ -	\$ -	\$ -
	P	Non Residents			\$ -	\$ -	\$ -	\$ -

**2015 CITY OF VAUGHAN RECREATION FEES STUDY
APPENDIX B SCHEDULE OF FEES
RENTALS**

Facility	Category	Account Category	Current Fee Fee without HST	NOTES	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
City Hall Filming		CSO	n/a		n/a	n/a	n/a	n/a
Atrium &/or MPR &/or Courtyard		Vaughan Residents	n/a		n/a	n/a	n/a	n/a
1 Area	P	Commercial	\$ 922.50	Daily Rate (includes up to 10 hrs overtime)	\$ 940.95	\$ 940.95	\$ 940.95	\$ 940.95
	P	Non Residents	\$ 1,025.00	Daily Rate (includes up to 10 hrs overtime)	\$ 1,045.50	\$ 1,045.50	\$ 1,045.50	\$ 1,045.50
City Hall Filming		CSO	n/a		n/a	n/a	n/a	n/a
Atrium &/or MPR &/or Courtyard		Vaughan Residents	n/a		n/a	n/a	n/a	n/a
2 Areas	P	Commercial	\$ 1,332.50	Daily Rate (includes up to 10 hrs overtime)	\$ 1,359.15	\$ 1,359.15	\$ 1,359.15	\$ 1,359.15
	P	Non Residents	\$ 1,435.00	Daily Rate (includes up to 10 hrs overtime)	\$ 1,463.70	\$ 1,463.70	\$ 1,463.70	\$ 1,463.70
City Hall Filming		CSO	n/a		n/a	n/a	n/a	n/a
Atrium &/or MPR &/or Courtyard		Vaughan Residents	n/a		n/a	n/a	n/a	n/a
3 Areas	P	Commercial	\$ 1,537.50	Daily Rate (includes up to 10 hrs overtime)	\$ 1,568.25	\$ 1,568.25	\$ 1,568.25	\$ 1,568.25
	P	Non Residents	\$ 1,640.00	Daily Rate (includes up to 10 hrs overtime)	\$ 1,672.80	\$ 1,672.80	\$ 1,672.80	\$ 1,672.80
Cricket Practice Nets (Indoor)	VA	CSO	\$ 22.73	fee per hour-per lane	\$ 27.00	\$ 22.00	\$ 25.00	\$ 23.18
	VA	Vaughan Residents	\$ 24.89	fee per hour-per lane	\$ 30.00	\$ 24.00	\$ 27.00	\$ 25.39
	VA	Commercial	\$ 27.05	fee per hour-per lane	\$ 32.00	\$ 27.00	\$ 30.00	\$ 27.59
	VA	Non Residents	\$ 29.22	fee per hour-per lane	\$ 35.00	\$ 29.00	\$ 32.00	\$ 29.80
Fitness Centre	B	CSO	\$ 4.66	fee per use (1hr)	\$ 6.00	\$ 5.00	\$ 5.00	\$ 2.00
	P	Vaughan Residents	\$ 7.00	fee per use (1hr)	\$ 8.00	\$ 7.00	\$ 8.00	\$ 3.00
	P	Commercial	\$ 8.16	fee per use (1hr)	\$ 10.00	\$ 8.00	\$ 9.00	\$ 4.00
	P	Non Residents	\$ 9.33	fee per use (1hr)	\$ 11.00	\$ 9.00	\$ 10.00	\$ 5.00
Fitness Centre (MPR/Cycle)	B	CSO	\$ 46.65		\$ 56.00	\$ 46.00	\$ 51.00	\$ 23.00
	P	Vaughan Residents	\$ 69.97		\$ 84.00	\$ 69.00	\$ 77.00	\$ 35.00
	P	Commercial	\$ 81.63		\$ 98.00	\$ 80.00	\$ 90.00	\$ 41.00
	P	Non Residents	\$ 93.29		\$ 112.00	\$ 91.00	\$ 103.00	\$ 47.00
Fitness Centre (MPR/Cycle)	B	CSO	\$ 58.31		\$ 70.00	\$ 57.00	\$ 64.00	\$ 29.00
	P	Vaughan Residents	\$ 81.63		\$ 98.00	\$ 80.00	\$ 90.00	\$ 41.00
	P	Commercial	\$ 93.29		\$ 112.00	\$ 91.00	\$ 103.00	\$ 47.00
	P	Non Residents	\$ 104.95		\$ 126.00	\$ 103.00	\$ 115.00	\$ 52.00
Fitness Centre (MPR/Cycle)	B	CSO	\$ 69.97		\$ 84.00	\$ 69.00	\$ 77.00	\$ 35.00
	P	Vaughan Residents	\$ 93.29		\$ 112.00	\$ 91.00	\$ 103.00	\$ 47.00
	P	Commercial	\$ 104.95		\$ 126.00	\$ 103.00	\$ 115.00	\$ 52.00
	P	Non Residents	\$ 116.61		\$ 140.00	\$ 114.00	\$ 128.00	\$ 58.00
Gym - Sports - Prime Time	B	CSO	\$ 23.12	fee per hour	\$ 28.00	\$ 23.00	\$ 25.00	\$ 12.00
	P	Vaughan Residents	\$ 87.34	fee per hour	\$ 105.00	\$ 86.00	\$ 96.00	\$ 44.00
	P	Commercial	\$ 89.98	fee per hour	\$ 108.00	\$ 88.00	\$ 99.00	\$ 45.00
	P	Non Residents	\$ 102.20	fee per hour	\$ 123.00	\$ 100.00	\$ 112.00	\$ 51.00
Gym - Sports - Non-Prime Time	B	CSO	\$ 15.03	fee per hour	\$ 18.00	\$ 15.00	\$ 17.00	\$ 8.00
	P	Vaughan Residents	\$ 56.77	fee per hour	\$ 68.00	\$ 56.00	\$ 62.00	\$ 28.00
	P	Commercial	\$ 58.49	fee per hour	\$ 70.00	\$ 57.00	\$ 64.00	\$ 29.00
	P	Non Residents	\$ 66.43	fee per hour	\$ 80.00	\$ 65.00	\$ 73.00	\$ 33.00
Gym - General Use - Prime Time	B	CSO	\$ 23.12	fee per hour	\$ 28.00	\$ 23.00	\$ 25.00	\$ 12.00
	P	Vaughan Residents	\$ 105.88	fee per hour	\$ 127.00	\$ 104.00	\$ 116.00	\$ 53.00
	P	Commercial	\$ 132.34	fee per hour	\$ 159.00	\$ 130.00	\$ 146.00	\$ 66.00
	P	Non Residents	\$ 149.90	fee per hour	\$ 180.00	\$ 147.00	\$ 165.00	\$ 75.00
Gym - General Use - Non-Prime Time	B	CSO	\$ 15.03	fee per hour	\$ 18.00	\$ 15.00	\$ 17.00	\$ 8.00
	P	Vaughan Residents	\$ 68.82	fee per hour	\$ 83.00	\$ 67.00	\$ 76.00	\$ 34.00
	P	Commercial	\$ 86.03	fee per hour	\$ 103.00	\$ 84.00	\$ 95.00	\$ 43.00
	P	Non Residents	\$ 97.43	fee per hour	\$ 117.00	\$ 95.00	\$ 107.00	\$ 49.00

**2015 CITY OF VAUGHAN RECREATION FEES STUDY
APPENDIX B SCHEDULE OF FEES
RENTALS**

Facility	Category	Account Category	Current Fee Fee without HST	NOTES	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Gym - Parties	VA	CSO	\$ 92.65	fee per hour	\$ 111.00	\$ 91.00	\$ 102.00	\$ 46.00
	P	Vaughan Residents	\$ 145.58	fee per hour	\$ 175.00	\$ 143.00	\$ 160.00	\$ 73.00
	P	Commercial	\$ 172.05	fee per hour	\$ 206.00	\$ 169.00	\$ 189.00	\$ 86.00
	P	Non Residents	\$ 218.03	fee per hour	\$ 261.00	\$ 214.00	\$ 240.00	\$ 109.00
Gym - Min 5 hrs - Max 7 hrs	VA	CSO	\$ 463.20		\$ 555.00	\$ 454.00	\$ 510.00	\$ 232.00
	P	Vaughan Residents	\$ 727.89		\$ 873.00	\$ 713.00	\$ 801.00	\$ 364.00
	P	Commercial	\$ 860.23		\$ 1,031.00	\$ 843.00	\$ 946.00	\$ 430.00
	P	Non Residents	\$ 1,090.20		\$ 1,307.00	\$ 1,068.00	\$ 1,199.00	\$ 545.00
Gym - Patricia Kemp - Sports	VA	CSO	\$ 12.84	fee per hour	\$ 15.00	\$ 13.00	\$ 14.00	\$ 6.00
	P	Vaughan Residents	\$ 42.35	fee per hour	\$ 51.00	\$ 42.00	\$ 47.00	\$ 21.00
	P	Commercial	\$ 55.59	fee per hour	\$ 67.00	\$ 54.00	\$ 61.00	\$ 28.00
	P	Non Residents	\$ 70.86	fee per hour	\$ 85.00	\$ 69.00	\$ 78.00	\$ 35.00
Gym - Patricia Kemp - General Use	B	CSO	\$ 12.84	fee per hour	\$ 15.00	\$ 13.00	\$ 14.00	\$ 6.00
	P	Vaughan Residents	\$ 52.93	fee per hour	\$ 63.00	\$ 52.00	\$ 58.00	\$ 26.00
	P	Commercial	\$ 74.11	fee per hour	\$ 89.00	\$ 73.00	\$ 82.00	\$ 37.00
	P	Non Residents	\$ 85.86	fee per hour	\$ 103.00	\$ 84.00	\$ 94.00	\$ 43.00
Gym - Patricia Kemp - Parties	VA	CSO	\$ 46.32	fee per hour	\$ 56.00	\$ 45.00	\$ 51.00	\$ 23.00
	P	Vaughan Residents	\$ 105.88	fee per hour	\$ 127.00	\$ 104.00	\$ 116.00	\$ 53.00
	P	Commercial	\$ 127.06	fee per hour	\$ 152.00	\$ 125.00	\$ 140.00	\$ 64.00
	P	Non Residents	\$ 143.09	fee per hour	\$ 172.00	\$ 140.00	\$ 157.00	\$ 72.00
Gym - Patricia Kemp - Min 5 hrs - Max 7 hrs	VA	CSO	\$ 231.61		\$ 278.00	\$ 227.00	\$ 255.00	\$ 116.00
	P	Vaughan Residents	\$ 529.37		\$ 635.00	\$ 519.00	\$ 582.00	\$ 265.00
	P	Commercial	\$ 635.24		\$ 762.00	\$ 623.00	\$ 699.00	\$ 318.00
	P	Non Residents	\$ 715.42		\$ 858.00	\$ 701.00	\$ 787.00	\$ 358.00
Halls - General	B	CSO	\$ 12.84	fee per hour	\$ 15.00	\$ 13.00	\$ 14.00	\$ 6.00
	P	Vaughan Residents	\$ 54.25	fee per hour	\$ 65.00	\$ 53.00	\$ 60.00	\$ 27.00
	P	Commercial	\$ 74.11	fee per hour	\$ 89.00	\$ 73.00	\$ 82.00	\$ 37.00
	P	Non Residents	\$ 89.93	fee per hour	\$ 108.00	\$ 88.00	\$ 99.00	\$ 45.00
Halls - Parties	VA	CSO	\$ 50.28	fee per hour	\$ 60.00	\$ 49.00	\$ 55.00	\$ 25.00
	P	Vaughan Residents	\$ 116.45	fee per hour	\$ 140.00	\$ 114.00	\$ 128.00	\$ 58.00
	P	Commercial	\$ 138.95	fee per hour	\$ 167.00	\$ 136.00	\$ 153.00	\$ 69.00
	P	Non Residents	\$ 171.70	fee per hour	\$ 206.00	\$ 168.00	\$ 189.00	\$ 86.00
Halls - Min 5 hrs - Max 7 hrs	VA	CSO	\$ 251.45		\$ 301.00	\$ 246.00	\$ 277.00	\$ 126.00
	P	Vaughan Residents	\$ 582.31		\$ 698.00	\$ 571.00	\$ 641.00	\$ 291.00
	P	Commercial	\$ 694.80		\$ 833.00	\$ 681.00	\$ 764.00	\$ 347.00
	P	Non Residents	\$ 858.52		\$ 1,029.00	\$ 841.00	\$ 944.00	\$ 429.00
Heritage House - General Use	B	CSO	\$ 25.69	fee per hour	\$ 31.00	\$ 25.00	\$ 28.00	\$ 13.00
	P	Vaughan Residents	\$ 55.57	fee per hour	\$ 67.00	\$ 54.00	\$ 61.00	\$ 28.00
	P	Commercial	\$ 59.56	fee per hour	\$ 71.00	\$ 58.00	\$ 66.00	\$ 30.00
	P	Non Residents	\$ 79.04	fee per hour	\$ 95.00	\$ 77.00	\$ 87.00	\$ 40.00
Heritage House - Min 5hrs - Max 7hrs	VA	CSO	\$ 131.04		\$ 157.00	\$ 128.00	\$ 144.00	\$ 66.00
	P	Vaughan Residents	\$ 277.93		\$ 333.00	\$ 272.00	\$ 306.00	\$ 139.00
	P	Commercial	\$ 297.76		\$ 357.00	\$ 292.00	\$ 328.00	\$ 149.00
	P	Non Residents	\$ 394.94		\$ 473.00	\$ 387.00	\$ 434.00	\$ 197.00
Heritage House - Weekly	B	CSO	\$ 185.21		\$ 222.00	\$ 182.00	\$ 204.00	\$ 93.00
Heritage House - Art Exhibit - 1 week	?	Vaughan Residents	\$ 154.50	no increase again as per Angela P - March 26, 2014	\$ 185.00	\$ 151.00	\$ 170.00	\$ 77.00
Heritage House - Art Exhibit - 2 weeks	?	Vaughan Residents	\$ 309.00	no increase again as per Angela P - March 26, 2014	\$ 370.00	\$ 303.00	\$ 340.00	\$ 155.00
Lobbies	B	CSO	\$ 23.12	fee per use	\$ 28.00	\$ 23.00	\$ 25.00	\$ 12.00
	P	Vaughan Residents	\$ -	n/a	\$ -	\$ -	\$ -	\$ -
	P	Commercial	\$ -	n/a	\$ -	\$ -	\$ -	\$ -
	P	Non Residents	\$ -	n/a	\$ -	\$ -	\$ -	\$ -

**2015 CITY OF VAUGHAN RECREATION FEES STUDY
APPENDIX B SCHEDULE OF FEES
RENTALS**

Facility	Category	Account Category	Current Fee Fee without HST	NOTES	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Maple Log Cabin - General Use	B	CSO	\$ 5.78	fee per hour	\$ 7.00	\$ 6.00	\$ 6.00	\$ 3.00
	B	Vaughan Residents	\$ 47.64	fee per hour	\$ 57.00	\$ 47.00	\$ 52.00	\$ 24.00
	B	Commercial	\$ 62.20	fee per hour	\$ 75.00	\$ 61.00	\$ 68.00	\$ 31.00
	B	Non Residents	\$ 76.32	fee per hour	\$ 92.00	\$ 75.00	\$ 84.00	\$ 38.00
Maple Log Cabin - Parties	B	CSO	\$ 37.05	fee per hour	\$ 44.00	\$ 36.00	\$ 41.00	\$ 19.00
	B	Vaughan Residents	\$ 66.18	fee per hour	\$ 79.00	\$ 65.00	\$ 73.00	\$ 33.00
	B	Commercial	\$ 76.76	fee per hour	\$ 92.00	\$ 75.00	\$ 84.00	\$ 38.00
	B	Non Residents	\$ 85.86	fee per hour	\$ 103.00	\$ 84.00	\$ 94.00	\$ 43.00
Maple Log Cabin - Min 5 hrs - Max 7 hrs	B	CSO	\$ 181.65		\$ 218.00	\$ 178.00	\$ 200.00	\$ 91.00
	B	Vaughan Residents	\$ 330.85		\$ 397.00	\$ 324.00	\$ 364.00	\$ 165.00
	B	Commercial	\$ 377.17		\$ 452.00	\$ 370.00	\$ 415.00	\$ 189.00
	B	Non Residents	\$ 429.25		\$ 515.00	\$ 421.00	\$ 472.00	\$ 215.00
Offices	P	CSO	\$ 191.89	fee per month	\$ 230.00	\$ 188.00	\$ 211.00	\$ 96.00
	P	Vaughan Residents	\$ 14.53	fee per sq ft	\$ 17.00	\$ 14.00	\$ 16.00	\$ 7.00
	P	Commercial	\$ 18.16	fee per sq ft	\$ 22.00	\$ 18.00	\$ 20.00	\$ 9.00
	P	Non Residents	\$ 22.01	fee per sq ft	\$ 26.00	\$ 22.00	\$ 24.00	\$ 11.00
Party Packages/Theme Parties	B	CSO	\$ 183.51		\$ 187.18	\$ 187.18	\$ 187.18	\$ 187.18
	P	Vaughan Residents	\$ 231.22		\$ 235.85	\$ 235.85	\$ 235.85	\$ 235.85
	P	Commercial	\$ 265.88		\$ 271.20	\$ 271.20	\$ 271.20	\$ 271.20
	P	Non Residents	\$ 291.40		\$ 297.23	\$ 297.23	\$ 297.23	\$ 297.23
Party Packages/Theme Parties	B	CSO	\$ 243.07		\$ 247.93	\$ 247.93	\$ 247.93	\$ 247.93
	P	Vaughan Residents	\$ 275.59		\$ 281.10	\$ 281.10	\$ 281.10	\$ 281.10
	P	Commercial	\$ 281.37		\$ 286.99	\$ 286.99	\$ 286.99	\$ 286.99
	P	Non Residents	\$ 296.37		\$ 302.30	\$ 302.30	\$ 302.30	\$ 302.30
Pool - General Use	B	CSO	\$ 68.13		\$ 246.00	\$ 66.00	\$ 68.00	\$ 65.00
	P	Vaughan Residents	\$ 120.28		\$ 434.00	\$ 117.00	\$ 120.00	\$ 114.00
	P	Commercial	\$ 131.61		\$ 475.00	\$ 128.00	\$ 132.00	\$ 125.00
	P	Non Residents	\$ 148.19		\$ 535.00	\$ 144.00	\$ 148.00	\$ 141.00
Pool - School Instructional Lessons	B	CSO	\$ 4.99	per lesson per child (incl. Instructor)	\$ 18.00	\$ 5.00	\$ 5.00	\$ 5.00
Pool - shared use & before 9am	B	CSO	\$ 27.08		\$ 98.00	\$ 26.00	\$ 27.00	\$ 26.00
	P	Vaughan Residents	\$ 47.81		\$ 173.00	\$ 46.00	\$ 48.00	\$ 45.00
	P	Commercial	\$ 52.32		\$ 189.00	\$ 51.00	\$ 52.00	\$ 50.00
	P	Non Residents	\$ 58.91		\$ 213.00	\$ 57.00	\$ 59.00	\$ 56.00
Pool - Shared Use	B	CSO	\$ 46.71		\$ 169.00	\$ 45.00	\$ 47.00	\$ 44.00
	P	Vaughan Residents	\$ 82.47		\$ 298.00	\$ 80.00	\$ 82.00	\$ 78.00
	P	Commercial	\$ 90.23		\$ 326.00	\$ 88.00	\$ 90.00	\$ 86.00
	P	Non Residents	\$ 101.60		\$ 367.00	\$ 99.00	\$ 102.00	\$ 97.00
Pool- before 9am	B	CSO	\$ 39.62		\$ 143.00	\$ 38.00	\$ 40.00	\$ 38.00
	P	Vaughan Residents	\$ 69.95		\$ 252.00	\$ 68.00	\$ 70.00	\$ 66.00
	P	Commercial	\$ 76.54		\$ 276.00	\$ 74.00	\$ 77.00	\$ 73.00
	P	Non Residents	\$ 86.18		\$ 311.00	\$ 84.00	\$ 86.00	\$ 82.00
Pool - Parties with 2 Lifeguards	VA	CSO	\$ 243.07		\$ 877.00	\$ 236.00	\$ 243.00	\$ 231.00
	P	Vaughan Residents	\$ 275.59		\$ 995.00	\$ 267.00	\$ 276.00	\$ 262.00
	P	Commercial	\$ 281.36		\$ 1,015.00	\$ 273.00	\$ 281.00	\$ 267.00
	P	Non Residents	\$ 296.38		\$ 1,070.00	\$ 287.00	\$ 296.00	\$ 282.00
Snack Bar @ Concord Park	VA	CSO	\$ 148.23	Fee per Day	\$ 151.20	\$ 151.20	\$ 151.20	\$ 151.20
Squash Court	B	CSO	\$ 7.95		\$ 8.11	\$ 8.11	\$ 8.11	\$ 8.11
	P	Vaughan Residents	\$ 9.18		\$ 9.37	\$ 9.37	\$ 9.37	\$ 9.37
	P	Commercial	\$ 10.39		\$ 10.60	\$ 10.60	\$ 10.60	\$ 10.60
	P	Non Residents	\$ 11.62		\$ 11.85	\$ 11.85	\$ 11.85	\$ 11.85

**2015 CITY OF VAUGHAN RECREATION FEES STUDY
APPENDIX B SCHEDULE OF FEES
RENTALS**

Facility	Category	Account Category	Current Fee Fee without HST	NOTES	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Track (APCC only) - Prime Time	0	CSO	\$ 19.28		\$ 19.67	\$ 19.67	\$ 19.67	\$ 19.67
	0	Vaughan Residents	\$ 59.56		\$ 60.75	\$ 60.75	\$ 60.75	\$ 60.75
	0	Commercial	\$ 68.83		\$ 70.20	\$ 70.20	\$ 70.20	\$ 70.20
	0	Non Residents	\$ 81.77		\$ 83.40	\$ 83.40	\$ 83.40	\$ 83.40
Track (APCC only) - Non - Prime Time	0	CSO	\$ 12.53		\$ 12.78	\$ 12.78	\$ 12.78	\$ 12.78
	0	Vaughan Residents	\$ 38.71		\$ 39.48	\$ 39.48	\$ 39.48	\$ 39.48
	0	Commercial	\$ 44.73		\$ 45.63	\$ 45.63	\$ 45.63	\$ 45.63
	0	Non Residents	\$ 53.16		\$ 54.22	\$ 54.22	\$ 54.22	\$ 54.22
Vaughan Therapy	?	?	\$ 27.65		\$ 28.20	\$ 28.20	\$ 28.20	\$ 28.20

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B SCHEDULE OF FEES
OUTDOOR FACILITIES & SIK**

Facility	Category	Account Category	Current Fee (No HST)	NOTES:	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Amphitheatre - Half Day	P	CSO	\$ 75.89	fee for 1/2 day	\$ 77.41	\$ 77.41	\$ 77.41	\$ 77.4
	P	Resident	\$ 88.66	fee for 1/2 day	\$ 90.43	\$ 90.43	\$ 90.43	\$ 90.4
	P	Commercial	\$ 98.50	fee for 1/2 day	\$ 100.47	\$ 100.47	\$ 100.47	\$ 100.5
	P	Non Residents	\$ 123.79	fee for 1/2 day	\$ 126.26	\$ 126.26	\$ 126.26	\$ 126.3
Amphitheatre - Full Day	P	CSO	\$ 151.78	fee for full day	\$ 154.81	\$ 154.81	\$ 154.81	\$ 154.8
	P	Resident	\$ 208.92	fee for full day	\$ 213.10	\$ 213.10	\$ 213.10	\$ 213.1
	P	Commercial	\$ 224.99	fee for full day	\$ 229.49	\$ 229.49	\$ 229.49	\$ 229.5
	P	Non Residents	\$ 247.60	fee for full day	\$ 252.55	\$ 252.55	\$ 252.55	\$ 252.5
Baseball Diamonds - Junior Unlit - Prime Time	B	CSO	\$ 4.08	fee for 2 hours	\$ 14.00	\$ 4.00	\$ 5.00	\$ 5.0
	P	Resident	\$ 32.61	fee for 2 hours	\$ 108.00	\$ 34.00	\$ 38.00	\$ 39.0
	P	Commercial	\$ 48.66	fee for 2 hours	\$ 161.00	\$ 51.00	\$ 56.00	\$ 58.0
	P	Non Residents	\$ 63.92	fee for 2 hours	\$ 212.00	\$ 67.00	\$ 74.00	\$ 77.0
Baseball Diamonds - Junior Unlit - Non-Prime Time	B	CSO	n/a		n/a	n/a	n/a	n/a
	P	Resident	\$ 10.50	fee for 2 hours	\$ 35.00	\$ 11.00	\$ 12.00	\$ 13.0
	P	Commercial	\$ 12.83	fee for 2 hours	\$ 43.00	\$ 13.00	\$ 15.00	\$ 15.0
	P	Non Residents	\$ 16.33	fee for 2 hours	\$ 54.00	\$ 17.00	\$ 19.00	\$ 20.0
Baseball Diamonds - Senior Unlit - Prime Time	B	CSO	\$ 6.48	fee for 2 hours	\$ 21.00	\$ 7.00	\$ 7.00	\$ 8.0
	P	Resident	\$ 46.76	fee for 2 hours	\$ 155.00	\$ 49.00	\$ 54.00	\$ 56.0
	P	Commercial	\$ 53.86	fee for 2 hours	\$ 179.00	\$ 57.00	\$ 62.00	\$ 65.0
	P	Non Residents	\$ 71.37	fee for 2 hours	\$ 237.00	\$ 75.00	\$ 82.00	\$ 86.0
Baseball Diamonds - Senior Daily Unlit - Prime-Time	B	CSO	\$ 32.04	fee for 2 hours	\$ 106.00	\$ 34.00	\$ 37.00	\$ 38.0
	P	Resident	\$ 155.95	fee for 2 hours	\$ 517.00	\$ 164.00	\$ 179.00	\$ 187.0
	P	Commercial	\$ 175.73	fee for 2 hours	\$ 583.00	\$ 185.00	\$ 202.00	\$ 211.0
	P	Non Residents	\$ 225.95	fee for 2 hours	\$ 749.00	\$ 237.00	\$ 260.00	\$ 271.0
Baseball Diamonds - Senior Lit	B	CSO	\$ 25.57	fee for 2 hours	\$ 85.00	\$ 27.00	\$ 29.00	\$ 31.0
	P	Resident	\$ 77.97	fee for 2 hours	\$ 259.00	\$ 82.00	\$ 90.00	\$ 94.0
	P	Commercial	\$ 87.87	fee for 2 hours	\$ 291.00	\$ 92.00	\$ 101.00	\$ 105.0
	P	Non Residents	\$ 112.98	fee for 2 hours	\$ 375.00	\$ 119.00	\$ 130.00	\$ 136.0
Baseball Diamonds - T-Ball/School Sites	B	CSO	\$ -	no charge	\$ -	\$ -	\$ -	\$ -
Baseball Diamonds - Premium Unlit - Prime Time	VA	CSO	\$ 22.94	fee for 2 hours	\$ 76.00	\$ 24.00	\$ 26.00	\$ 28.0
	P	Resident	\$ 56.36	fee for 2 hours	\$ 187.00	\$ 59.00	\$ 65.00	\$ 68.0
	P	Commercial	\$ 73.68	fee for 2 hours	\$ 244.00	\$ 77.00	\$ 85.00	\$ 88.0
	P	Non Residents	\$ 90.69	fee for 2 hours	\$ 301.00	\$ 95.00	\$ 104.00	\$ 109.0
Baseball Diamonds - Premium Lit	VA	CSO	\$ 42.39	fee for 2 hours	\$ 141.00	\$ 45.00	\$ 49.00	\$ 51.0
	P	Resident	\$ 88.14	fee for 2 hours	\$ 292.00	\$ 93.00	\$ 101.00	\$ 106.0
	P	Commercial	\$ 108.38	fee for 2 hours	\$ 359.00	\$ 114.00	\$ 125.00	\$ 130.0
	P	Non Residents	\$ 132.32	fee for 2 hours	\$ 439.00	\$ 139.00	\$ 152.00	\$ 159.0
Baseball Diamonds - Premium Daily Unlit - Prime Time	VA	CSO	\$ 65.34	fee for 2 hours	\$ 217.00	\$ 69.00	\$ 75.00	\$ 78.0
	P	*Vaughan Residents (New Service)	\$ 163.46	fee for 2 hours	\$ 542.00	\$ 172.00	\$ 188.00	\$ 196.0
	P	*Commercial (New Service)	\$ 217.95	fee for 2 hours	\$ 723.00	\$ 229.00	\$ 251.00	\$ 262.0
	P	*Non Residents (New Service)	\$ 261.26	fee for 2 hours	\$ 867.00	\$ 274.00	\$ 300.00	\$ 314.0
City Hall Square - Mon to Fri 7am - 6pm	B	CSO	\$ 180.96	fee per hour	\$ 184.58	\$ 184.58	\$ 184.58	\$ 184.6
	P	Resident	\$ 284.34	fee per hour	\$ 290.03	\$ 290.03	\$ 290.03	\$ 290.0
	P	Commercial	\$ 336.03	fee per hour	\$ 342.75	\$ 342.75	\$ 342.75	\$ 342.7
	P	Non Residents	\$ 425.85	fee per hour	\$ 434.36	\$ 434.36	\$ 434.36	\$ 434.4
Mobile Sign - 2 week	B	CSO	\$ 11.08	Per use - 2 weeks	\$ 11.30	\$ 11.30	\$ 11.30	\$ 11.3
	P	Resident	\$ 88.59	Per use - 2 weeks	\$ 90.36	\$ 90.36	\$ 90.36	\$ 90.4
	P	Commercial	\$ 110.81	Per use - 2 weeks	\$ 113.03	\$ 113.03	\$ 113.03	\$ 113.0
	P	Non Residents	\$ 173.60	Per use - 2 weeks	\$ 177.08	\$ 177.08	\$ 177.08	\$ 177.1
Outdoor Arena Floor - Hourly - Unlit	B	CSO	\$ 7.95	per hour	\$ 8.11	\$ 8.11	\$ 8.11	\$ 8.1
	P	Vaughan Residents	\$ 9.19	per hour	\$ 9.37	\$ 9.37	\$ 9.37	\$ 9.4
	P	Commercial	\$ 10.40	per hour	\$ 10.61	\$ 10.61	\$ 10.61	\$ 10.6
	P	Non Residents	\$ 11.62	per hour	\$ 11.85	\$ 11.85	\$ 11.85	\$ 11.9

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B SCHEDULE OF FEES
OUTDOOR FACILITIES & SIK**

Facility	Category	Account Category	Current Fee (No HST)	NOTES:	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Outdoor Arena Floor - Hourly - Lit	B	CSO	\$ 19.53	per hour	\$ 19.92	\$ 19.92	\$ 19.92	\$ 19.9
	P	Vaughan Residents	\$ 24.75	per hour	\$ 25.24	\$ 25.24	\$ 25.24	\$ 25.2
	P	Commercial	\$ 29.51	per hour	\$ 30.10	\$ 30.10	\$ 30.10	\$ 30.1
	P	Non Residents	\$ 35.34	per hour	\$ 36.05	\$ 36.05	\$ 36.05	\$ 36.0
Parks - for Picnics - 3 hrs	B	CSO	\$ 109.02	fee for 3 hours	\$ 2,648.00	\$ 104.00	\$ 120.00	\$ 114.0
	P	Resident	\$ 127.36	fee for 3 hours	\$ 3,093.00	\$ 121.00	\$ 140.00	\$ 134.0
	P	Commercial	\$ 141.51	fee for 3 hours	\$ 3,437.00	\$ 134.00	\$ 156.00	\$ 149.0
	P	Non Residents	\$ 177.83	fee for 3 hours	\$ 4,319.00	\$ 169.00	\$ 196.00	\$ 187.0
Parks - for Picnics - day	B	CSO	\$ 340.68	fee per day	\$ 8,275.00	\$ 324.00	\$ 375.00	\$ 358.0
	P	Resident	\$ 468.95	fee per day	\$ 11,390.00	\$ 445.00	\$ 516.00	\$ 492.0
	P	Commercial	\$ 505.01	fee per day	\$ 12,266.00	\$ 480.00	\$ 556.00	\$ 530.0
	P	Non Residents	\$ 555.73	fee per day	\$ 13,498.00	\$ 528.00	\$ 611.00	\$ 584.0
	P	Alcohol add 100%	\$ -	fee per day plus 100%	\$ -	\$ -	\$ -	\$ -
Parking Lots - 3 to 5 hours	B	CSO	\$ 106.88	fee for 3-5 hrs	\$ 109.02	\$ 109.02	\$ 109.02	\$ -
	P	Resident	\$ 123.57		\$ 126.05	\$ 126.05	\$ 126.05	\$ -
	P	Commercial	\$ 139.83		\$ 142.62	\$ 142.62	\$ 142.62	\$ -
	P	Non Residents	\$ 156.22		\$ 159.34	\$ 159.34	\$ 159.34	\$ -
Parking Lots - Max 2 days	B	CSO	\$ 334.00	fee per use/day	\$ 340.68	\$ 340.68	\$ 340.68	\$ 340.7
	P	Resident	\$ 386.18		\$ 393.90	\$ 393.90	\$ 393.90	\$ 393.9
	P	Commercial	\$ 436.96		\$ 445.70	\$ 445.70	\$ 445.70	\$ 445.7
	P	Non Residents	\$ 488.20		\$ 497.97	\$ 497.97	\$ 497.97	\$ 498.0
Parking Lots - Additional Days	B	CSO	\$ 668.01		\$ 681.37	\$ 681.37	\$ 681.37	\$ 681.4
	P	Resident	\$ 772.35		\$ 787.79	\$ 787.79	\$ 787.79	\$ 787.8
	P	Commercial	\$ 873.92		\$ 891.40	\$ 891.40	\$ 891.40	\$ 891.4
	P	Non Residents	\$ 976.40		\$ 995.92	\$ 995.92	\$ 995.92	\$ 995.9
Photography	P	CSO	\$ 71.14		\$ 1,728.00	\$ 68.00	\$ 78.00	\$ 75.0
	P	Resident	\$ 83.11		\$ 2,019.00	\$ 79.00	\$ 91.00	\$ 87.0
	P	Commercial	\$ 92.33		\$ 2,243.00	\$ 88.00	\$ 102.00	\$ 97.0
	P	Non Residents	\$ 110.81		\$ 2,691.00	\$ 105.00	\$ 122.00	\$ 116.0
Soccer Fields - Senior Unlit - Prime Time	B	CSO	\$ 9.55	fee for 2 hours	\$ 16.00	\$ 10.00	\$ 11.00	\$ 10.0
	P	Resident	\$ 50.99	fee for 2 hours	\$ 86.00	\$ 54.00	\$ 59.00	\$ 54.0
	P	Commercial	\$ 60.89	fee for 2 hours	\$ 103.00	\$ 64.00	\$ 70.00	\$ 64.0
	P	Non Residents	\$ 81.51	fee for 2 hours	\$ 138.00	\$ 86.00	\$ 94.00	\$ 86.0
Soccer Fields - Senior Lit	B	CSO	\$ 32.71	fee for 2 hours	\$ 55.00	\$ 34.00	\$ 38.00	\$ 34.0
	P	Resident	\$ 82.13	fee for 2 hours	\$ 139.00	\$ 86.00	\$ 94.00	\$ 86.0
	P	Commercial	\$ 99.13	fee for 2 hours	\$ 168.00	\$ 104.00	\$ 114.00	\$ 104.0
	P	Non Residents	\$ 128.94	fee for 2 hours	\$ 219.00	\$ 135.00	\$ 148.00	\$ 135.0
Soccer Fields - Mini - Prime Time	B	CSO	\$ 6.47	fee for 2 hours	\$ 11.00	\$ 7.00	\$ 7.00	\$ 7.0
	P	Resident	\$ 29.73	fee for 2 hours	\$ 50.00	\$ 31.00	\$ 34.00	\$ 31.0
	P	Commercial	\$ 38.22	fee for 2 hours	\$ 65.00	\$ 40.00	\$ 44.00	\$ 40.0
	P	Non Residents	\$ 62.26	fee for 2 hours	\$ 106.00	\$ 65.00	\$ 72.00	\$ 65.0
Soccer Fields - Mini - Non - Prime Time	B	CSO	n/a		n/a	n/a	n/a	n/a
	P	Resident	\$ 12.83	fee for 2 hours	\$ 22.00	\$ 13.00	\$ 15.00	\$ 13.0
	P	Commercial	\$ 15.16	fee for 2 hours	\$ 26.00	\$ 16.00	\$ 17.00	\$ 16.0
	P	Non Residents	\$ 18.66	fee for 2 hours	\$ 32.00	\$ 20.00	\$ 21.00	\$ 20.0
Soccer Fields - Mini Mini School Sites	B	CSO	\$ -	no charge	\$ -	\$ -	\$ -	\$ -
Soccer Fields - Premium Lit	VA	CSO	\$ 48.62	fee for 2 hours	\$ 82.00	\$ 51.00	\$ 56.00	\$ 51.0
	P	Resident	\$ 102.44	fee for 2 hours	\$ 174.00	\$ 108.00	\$ 118.00	\$ 108.0
	P	Commercial	\$ 121.19	fee for 2 hours	\$ 205.00	\$ 127.00	\$ 139.00	\$ 127.0
	P	Non Residents	\$ 146.71	fee for 2 hours	\$ 249.00	\$ 154.00	\$ 169.00	\$ 154.0
Soccer Fields - Premium Unlit	VA	CSO	\$ 25.01	fee for 2 hours	\$ 42.00	\$ 26.00	\$ 29.00	\$ 26.0
	P	Resident	\$ 70.70	fee for 2 hours	\$ 120.00	\$ 74.00	\$ 81.00	\$ 74.0
	P	Commercial	\$ 82.22	fee for 2 hours	\$ 139.00	\$ 86.00	\$ 95.00	\$ 86.0
	P	Non Residents	\$ 99.30	fee for 2 hours	\$ 168.00	\$ 104.00	\$ 114.00	\$ 104.0

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B SCHEDULE OF FEES
OUTDOOR FACILITIES & SIK**

Facility	Category	Account Category	Current Fee (No HST)	NOTES:	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
Soccer Fields - Premium Unlit	VA	CSO	\$ 23.94	fee for 2 hours	\$ 41.00	\$ 25.00	\$ 28.00	\$ 25.0
Non-Prime Time July/August	P	Resident	\$ 49.99	fee for 2 hours	\$ 85.00	\$ 52.00	\$ 57.00	\$ 52.0
	P	Commercial	\$ 58.12	fee for 2 hours	\$ 98.00	\$ 61.00	\$ 67.00	\$ 61.0
	P	Non Residents	\$ 68.47	fee for 2 hours	\$ 116.00	\$ 72.00	\$ 79.00	\$ 72.0
Soccer Fields - Premium Unlit	VA	CSO	\$ 10.82	fee for 2 hours	\$ 18.00	\$ 11.00	\$ 12.00	\$ 11.0
Non-Prime Time September - June	P	Resident	\$ 28.97	fee for 2 hours	\$ 49.00	\$ 30.00	\$ 33.00	\$ 30.0
	P	Commercial	\$ 33.30	fee for 2 hours	\$ 56.00	\$ 35.00	\$ 38.00	\$ 35.0
	P	Non Residents	\$ 39.28	fee for 2 hours	\$ 67.00	\$ 41.00	\$ 45.00	\$ 41.0
Soccer Fields - Artificial Premium Unlit	VA	CSO	\$ 62.52	fee for 1 hour	\$ 106.00	\$ 66.00	\$ 72.00	\$ 66.0
	P	Resident	\$ 101.01	fee for 1 hour	\$ 171.00	\$ 106.00	\$ 116.00	\$ 106.0
	P	Commercial	\$ 122.65	fee for 1 hour	\$ 208.00	\$ 129.00	\$ 141.00	\$ 129.0
	P	Non Residents	\$ 148.19	fee for 1 hour	\$ 251.00	\$ 156.00	\$ 170.00	\$ 156.0
Soccer Fields - Artificial Premium Lit	VA	CSO	\$ 86.11	fee for 1 hour	\$ 146.00	\$ 90.00	\$ 99.00	\$ 90.0
	P	Resident	\$ 132.74	fee for 1 hour	\$ 225.00	\$ 139.00	\$ 153.00	\$ 139.0
	P	Commercial	\$ 161.60	fee for 1 hour	\$ 274.00	\$ 170.00	\$ 186.00	\$ 170.0
	P	Non Residents	\$ 195.61	fee for 1 hour	\$ 332.00	\$ 205.00	\$ 225.00	\$ 205.0
Soccer Fields - Artificial Unlit - Non-prime (July & August)	VA	CSO	\$ 42.41	fee for 1 hour	\$ 72.00	\$ 45.00	\$ 49.00	\$ 45.0
	P	Resident	\$ 64.77	fee for 1 hour	\$ 110.00	\$ 68.00	\$ 74.00	\$ 68.0
	P	Commercial	\$ 77.49	fee for 1 hour	\$ 131.00	\$ 81.00	\$ 89.00	\$ 81.0
	P	Non Residents	\$ 91.30	fee for 1 hour	\$ 155.00	\$ 96.00	\$ 105.00	\$ 96.0
Soccer Fields - Artificial Unlit - Non-prime (School Year)	VA	CSO	\$ 27.05	fee for 1 hour	\$ 46.00	\$ 28.00	\$ 31.00	\$ 28.0
	P	Resident	\$ 41.39	fee for 1 hour	\$ 70.00	\$ 43.00	\$ 48.00	\$ 43.0
	P	Commercial	\$ 49.67	fee for 1 hour	\$ 84.00	\$ 52.00	\$ 57.00	\$ 52.0
	P	Non Residents	\$ 58.61	fee for 1 hour	\$ 99.00	\$ 62.00	\$ 67.00	\$ 62.0
Soccer Fields 9 v 9	B	CSO	\$ 8.16	fee for 2 hrs	\$ 14.00	\$ 9.00	\$ 9.00	\$ 9.0
	P	Resident	\$ 37.53	fee for 2 hrs	\$ 64.00	\$ 39.00	\$ 43.00	\$ 39.0
	P	Commercial	\$ 48.24	fee for 2 hrs	\$ 82.00	\$ 51.00	\$ 55.00	\$ 51.0
	P	Non Residents	\$ 78.58	fee for 2 hrs	\$ 133.00	\$ 83.00	\$ 90.00	\$ 83.0
Tennis Courts	B	CSO	\$ 7.95	fee per court per hour	\$ 1,014.00	\$ 8.00	\$ 9.00	\$ 8.0
	P	Resident	\$ 9.18	fee per court per hour	\$ 1,172.00	\$ 10.00	\$ 11.00	\$ 10.0
	P	Commercial	\$ 10.39	fee per court per hour	\$ 1,326.00	\$ 11.00	\$ 12.00	\$ 11.0
	P	Non Residents	\$ 11.62	fee per court per hour	\$ 1,482.00	\$ 12.00	\$ 13.00	\$ 12.0
Tennis Courts - Seasonal Rates	B	CSO	\$ 424.54		\$ 54,168.00	\$ 446.00	\$ 488.00	\$ 446.0
Youth Only	P	Resident	n/a		n/a	n/a	n/a	n/a
	P	Commercial	n/a		n/a	n/a	n/a	n/a
	P	Non Residents	n/a		n/a	n/a	n/a	n/a
Tennis Courts - Seasonal Rates	B	CSO	\$ 490.77		\$ 62,617.00	\$ 515.00	\$ 564.00	\$ 515.0
Youth & Adult	P	Resident	n/a		n/a	n/a	n/a	n/a
	P	Commercial	n/a		n/a	n/a	n/a	n/a
	P	Non Residents	n/a		n/a	n/a	n/a	n/a
School Picnics max 12 tables	P	Resident	\$ 15.57	each	\$ -	\$ -	\$ 15.88	\$ 15.9
	P	Commercial (+ 30% of Vaughan Resident)	\$ 20.22	each	\$ -	\$ -	\$ 20.63	\$ 20.6
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 23.34	each	\$ -	\$ -	\$ 23.81	\$ 23.8
SIK - Picnic Tables	B	CSO	\$ 4.89	each	\$ 8.00	\$ 5.00	\$ 5.00	\$ 5.0
	P	Resident	\$ 15.56	each	\$ 26.00	\$ 16.00	\$ 17.00	\$ 16.0
	P	Commercial	\$ 20.23	each	\$ 34.00	\$ 20.00	\$ 22.00	\$ 20.0
	P	Non Residents	\$ 23.34	each	\$ 39.00	\$ 23.00	\$ 26.00	\$ 23.0
SIK - Garbage Containers	B	CSO	\$ -		\$ -	\$ -	\$ -	\$ -
Note: School Picnics max 10 garbage cans			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ -		\$ -	\$ -	\$ -	\$ -
	P	Commercial (+ 30% of Vaughan Resident)	\$ 1.23	each	\$ 2.00	\$ 1.00	\$ 1.00	\$ 1.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 1.83	each	\$ 3.00	\$ 2.00	\$ 2.00	\$ 2.0

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B SCHEDULE OF FEES
OUTDOOR FACILITIES & SIK**

Facility	Category	Account Category	Current Fee (No HST)	NOTES:	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
SIK - Recycling Bins	B	CSO	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ -	each	\$ -	\$ -	\$ -	\$ -
	P	Commercial (+ 30% of Vaughan Resident)	\$ 1.24	each	\$ 2.00	\$ 1.00	\$ 1.00	\$ 1.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 1.83	each	\$ 3.00	\$ 2.00	\$ 2.00	\$ 2.0
SIK - Tables & Chairs	B	CSO	\$ 183.96	per load	\$ 307.00	\$ 184.00	\$ 202.00	\$ 184.0
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 283.03	per load	\$ 473.00	\$ 283.00	\$ 311.00	\$ 283.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 371.55	per load	\$ 621.00	\$ 372.00	\$ 409.00	\$ 372.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 424.54	per load	\$ 709.00	\$ 425.00	\$ 467.00	\$ 425.0
SIK - Generators	B	CSO	\$ 32.81	each	\$ 55.00	\$ 33.00	\$ 36.00	\$ 33.0
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 65.10	each	\$ 109.00	\$ 65.00	\$ 72.00	\$ 65.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 85.46	each	\$ 143.00	\$ 85.00	\$ 94.00	\$ 85.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 97.65	each	\$ 163.00	\$ 98.00	\$ 107.00	\$ 98.0
SIK - Podium	B	CSO	\$ 32.81	each	\$ 55.00	\$ 33.00	\$ 36.00	\$ 33.0
ded April 11, 2013 as per Esther			\$ -		\$ -	\$ -	\$ -	\$ -
ded April 11, 2013 as per Esther	P	Vaughan Residents	\$ 65.10	each	\$ 109.00	\$ 65.00	\$ 72.00	\$ 65.0
ded April 11, 2013 as per Esther	P	Commercial (+ 30% of Vaughan Resident)	\$ 85.46	each	\$ 143.00	\$ 85.00	\$ 94.00	\$ 85.0
ded April 11, 2013 as per Esther	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 97.65	each	\$ 163.00	\$ 98.00	\$ 107.00	\$ 98.0
SIK - Sound Systems	B	CSO	\$ 32.81	each	\$ 55.00	\$ 33.00	\$ 36.00	\$ 33.0
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 65.10	each	\$ 109.00	\$ 65.00	\$ 72.00	\$ 65.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 85.46	each	\$ 143.00	\$ 85.00	\$ 94.00	\$ 85.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 97.65	each	\$ 163.00	\$ 98.00	\$ 107.00	\$ 98.0
SIK - Stage & Set-up	B	CSO	\$ 244.86	each	\$ 409.00	\$ 245.00	\$ 269.00	\$ 245.0
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 367.94	each	\$ 615.00	\$ 368.00	\$ 405.00	\$ 368.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 483.01	each	\$ 807.00	\$ 483.00	\$ 531.00	\$ 483.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 551.90	each	\$ 922.00	\$ 552.00	\$ 607.00	\$ 552.0
Tent (20 x 20)	B	CSO	\$ 254.86	each	\$ 426.00	\$ 255.00	\$ 280.00	\$ 255.0
	O		\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 339.81	each	\$ 568.00	\$ 340.00	\$ 374.00	\$ 340.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 441.76	each	\$ 738.00	\$ 442.00	\$ 486.00	\$ 442.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 509.72	each	\$ 852.00	\$ 510.00	\$ 561.00	\$ 510.0
SIK - Showmobile	B	CSO	\$ 816.21	each	\$ 1,364.00	\$ 816.00	\$ 898.00	\$ 816.0
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 1,229.07	each	\$ 2,053.00	\$ 1,229.00	\$ 1,352.00	\$ 1,229.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 1,429.02	each	\$ 2,387.00	\$ 1,429.00	\$ 1,572.00	\$ 1,429.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 1,843.60	each	\$ 3,080.00	\$ 1,844.00	\$ 2,028.00	\$ 1,844.0
SIK - Bleachers (Large Set)	B	CSO	\$ 571.23	each	\$ 954.00	\$ 571.00	\$ 628.00	\$ 571.0
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 737.29	each	\$ 1,232.00	\$ 737.00	\$ 811.00	\$ 737.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 967.99	each	\$ 1,617.00	\$ 968.00	\$ 1,065.00	\$ 968.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 1,105.92	each	\$ 1,848.00	\$ 1,106.00	\$ 1,217.00	\$ 1,106.0
SIK - Bleachers (Small Set)	B	CSO	\$ 489.36	each	\$ 818.00	\$ 489.00	\$ 538.00	\$ 489.0
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 655.21	each	\$ 1,095.00	\$ 655.00	\$ 721.00	\$ 655.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 860.12	each	\$ 1,437.00	\$ 860.00	\$ 946.00	\$ 860.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 982.82	each	\$ 1,642.00	\$ 983.00	\$ 1,081.00	\$ 983.0
SIK - Snow Fencing (300 feet)	B	CSO	\$ 122.65	fee for 300 feet	\$ 205.00	\$ 123.00	\$ 135.00	\$ 123.0
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 163.81	fee for 300 feet	\$ 274.00	\$ 164.00	\$ 180.00	\$ 164.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 215.04	fee for 300 feet	\$ 359.00	\$ 215.00	\$ 237.00	\$ 215.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 245.71	fee for 300 feet	\$ 410.00	\$ 246.00	\$ 270.00	\$ 246.0

**2015 CITY OF VAUGHAN RECREATION FEE STUDY
APPENDIX B SCHEDULE OF FEES
OUTDOOR FACILITIES & SIK**

Facility	Category	Account Category	Current Fee (No HST)	NOTES:	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
						Model 1	Model 2	Model 3
SIK - Washrooms - Regular	B	CSO	\$ 138.08	each	\$ 231.00	\$ 138.00	\$ 152.00	\$ 138.0
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 170.48	each	\$ 285.00	\$ 170.00	\$ 188.00	\$ 170.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 231.75	each	\$ 387.00	\$ 232.00	\$ 255.00	\$ 232.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 277.95	each	\$ 464.00	\$ 278.00	\$ 306.00	\$ 278.0
SIK - Washrooms - Handicap	B	CSO	\$ 220.35	each	\$ 368.00	\$ 220.00	\$ 242.00	\$ 220.0
			\$ -		\$ -	\$ -	\$ -	\$ -
	P	Vaughan Residents	\$ 271.17	each	\$ 453.00	\$ 271.00	\$ 298.00	\$ 271.0
	P	Commercial (+ 30% of Vaughan Resident)	\$ 367.92	each	\$ 615.00	\$ 368.00	\$ 405.00	\$ 368.0
	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 442.20	each	\$ 739.00	\$ 442.00	\$ 486.00	\$ 442.0
					\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -
SIK - Road Barricades	B	Youth and CSO, SSO,schools	\$ 2.21	each	\$ 4.00	\$ 2.00	\$ 2.00	\$ -
longer needed - as per Esther Viola - April 11, 2013	B	Youth and CSO, SSO,schools	\$ -	each	\$ -	\$ -	\$ -	\$ -
longer needed - as per Esther Viola - April 11, 2013	P	Vaughan Residents	\$ 2.55	each	\$ 4.00	\$ 3.00	\$ 3.00	\$ -
longer needed - as per Esther Viola - April 11, 2013	P	Commercial (+ 30% of Vaughan Resident)	\$ 2.66	each	\$ 4.00	\$ 3.00	\$ 3.00	\$ -
longer needed - as per Esther Viola - April 11, 2013	P	Non-Vaughan Resident (+ 50% of Vaughan Resident)	\$ 2.78	each	\$ 5.00	\$ 3.00	\$ 3.00	\$ -
SIK - Field Lining & Grooming - 1st Lining (Baseball)	P	Concord Regional	\$ -	fee per diamond	\$ -	\$ -	\$ -	\$ -
	P	Concord Regional (all 4)	\$ -	fee for all 4 diamonds	\$ -	\$ -	\$ -	\$ -
	P	Frank Robson	\$ 55.05	fee per diamond	\$ 92.00	\$ 55.00	\$ 61.00	\$ 55.0
	P	Maple Community Centre (per diamond)	\$ 55.05	fee per diamond	\$ 92.00	\$ 55.00	\$ 61.00	\$ 55.0
	P	Sports Village	\$ -		\$ -	\$ -	\$ -	\$ -
	P	Tudor Ball Diamond	\$ 55.05	fee per diamond	\$ 92.00	\$ 55.00	\$ 61.00	\$ 55.0
	P	Tudor Ball Diamonds	\$ 165.15	all 3 + Sports Village	\$ 276.00	\$ 165.00	\$ 182.00	\$ 165.0
	P	Vaughan Grove (all 4)	\$ -	fee for all 4 diamonds	\$ -	\$ -	\$ -	\$ -
	P	Vaughan Grove	\$ -	fee per diamond	\$ -	\$ -	\$ -	\$ -
SIK - Field Lining & Grooming - 2nd Lining (Baseball)	P	Concord Regional (all 4)	\$ 165.15	fee for all 4 diamonds	\$ 276.00	\$ 165.00	\$ 182.00	\$ 165.0
	P	Concord Regional (per diamond)	\$ 55.05	fee per diamond	\$ 92.00	\$ 55.00	\$ 61.00	\$ 55.0
	P	Frank Robson (per diamond)	\$ 55.05	fee per diamond	\$ 92.00	\$ 55.00	\$ 61.00	\$ 55.0
	P	Maple Community Centre (per diamond)	\$ 55.05	fee per diamond	\$ 92.00	\$ 55.00	\$ 61.00	\$ 55.0
	P	Sports Village	\$ 55.05	fee per diamond	\$ 92.00	\$ 55.00	\$ 61.00	\$ 55.0
	P	Tudor Ball Diamond & Sports Village	\$ 165.15	all 3 + Sports Village	\$ 276.00	\$ 165.00	\$ 182.00	\$ 165.0
	P	Tudor Ball Diamond (per diamond)	\$ 55.05	fee per diamond	\$ 92.00	\$ 55.00	\$ 61.00	\$ 55.0
	P	Vaughan Grove (all 4)	\$ 165.15	fee for all 4 diamonds	\$ 276.00	\$ 165.00	\$ 182.00	\$ 165.0
	P	Vaughan Grove (per diamond)	\$ 55.05	fee per diamond	\$ 92.00	\$ 55.00	\$ 61.00	\$ 55.0
SIK - Soccer Lining	P	Vaughan Minor Sports	\$ 205.85	fee per field	\$ 344.00	\$ 206.00	\$ 226.00	\$ 206.0
	P	Vaughan Residents	\$ 218.11	fee per field	\$ 364.00	\$ 218.00	\$ 240.00	\$ 218.0

2015 CITY OF VAUGHAN RECREATION FEES STUDY
APPENDIX B SCHEDULE OF FEES
CITY PLAYHOUSE

Activity Title	Rate	Type	Calculated Full Cost Recovery Fees	Fee Models: Full Cost Recovery or Otherwise		
				Model 1	Model 2	Model 3
<u>THEATRE</u>						
Dance Competition Rental	\$ 1,500.00	per day	\$ 3,757.00	\$ 1,650	\$ 1,650	\$ 1,650
Regular Rental	\$ 1,300.00	per day	\$ 3,256.00	\$ 1,430	\$ 1,430	\$ 1,430
Non-Profit Rental	\$ 1,000.00	per day	\$ 2,505.00	\$ 1,100	\$ 1,100	\$ 1,100
<u>LABOUR</u>						
Technician- At least 1 for the duration of the time the person enters the building	\$ 38.50	per hour	\$ 96.00	\$ 42	\$ 42	\$ 42
FOH Staff (required 1 hour before audience arrives.) Includes:						
FOH Manager	\$ 28.00	per hour	\$ 70.00	\$ 31	\$ 31	\$ 31
Ushers X 3	\$ 18.00	per hour	\$ 45.00	\$ 20	\$ 20	\$ 20
All Staff are on a minimum 4 hour call.						
<u>BOX OFFICE(Optional service right now)</u>						
Ticket Set Up Fee	\$ 150.00		\$ 376.00	\$ 165	\$ 165	\$ 165
We get 4% of all sales						
Service Fees	\$ 3.00	per ticket	\$ 8.00	\$ 3	\$ 3	\$ 3
<u>EQUIPMENT</u>						
Projector Use	\$ 25.00	each	\$ 63.00	\$ 28	\$ 28	\$ 28
Wireless Mics	\$ 15.00	each	\$ 38.00	\$ 17	\$ 17	\$ 17
Haze/Fog	\$ 35.00	each	\$ 88.00	\$ 39	\$ 39	\$ 39

APPENDIX C

MUNICIPAL BENCHMARKS

City of Vaughan
 Fee Comparison with Select Municipalities
 Recreation Facilities: Indoor and Outdoor
 * All rates exclude HST

Facility	Cat	City of Vaughan	Other Municipalities										Notes	
			Mississauga	Variance with Vaughan Rate (%)	Markham	Variance with Vaughan Rate (%)	Brampton	Variance with Vaughan Rate (%)	Richmond Hill	Variance with Vaughan Rate (%)	Milton	Variance with Vaughan Rate (%)		
Indoor Facilities														
Arena (1 hr rental) (winter rates)														
Prime-time														
	CSO/Groups	B	\$195	-	-	\$162	-17%	\$137	-30%	\$186	-5%	-	-	
	Residents	P	\$296	-	-	\$207	-30%	\$211	-29%	\$241	-19%	-	-	
	Commercial	P	\$312	-	-	\$268	-14%	\$265	-15%	\$271	-13%	-	-	
	Non Residents	P	\$352	-	-	-	-	\$265	-25%	\$271	-23%	-	-	
	Prime/Standard		-	-	-	-	-	-	-	-	-	\$228	-	
	Prime/Affiliated		-	-	-	-	-	-	-	-	-	\$171	-	
Non Prime-time														
	CSO	B	\$132	-	-	\$112	-16%	\$93	-29%	\$72 - \$120	-45%	-	-	
	Residents	P	\$190	-	-	\$150	-21%	\$144	-24%	\$87 - \$135	-54%	-	-	
	Commercial	P	\$197	-	-	\$268	36%	\$180	-8%	\$97 - \$162	-51%	-	-	
	Non Residents	P	\$217	-	-	-	-	\$180	-17%	\$97 - \$163	-56%	-	-	
	Non Prime/All		-	-	-	-	-	-	-	-	-	\$160	-	
Aquatics (1 hr rental, general)														
	CSO	B	\$68	-	-	\$63	-8%	\$44	-35%	-	-	-	-	
	Residents	P	\$120	-	-	\$122	1%	\$89	-26%	-	-	-	-	
	Commercial	P	\$132	-	-	\$136	3%	-	-	-	-	-	-	
	Non Residents	P	\$148	-	-	-	-	\$111	-25%	-	-	-	-	
	Community/Casual		-	-	-	-	-	-	-	-	-	-	-	
	Standard		-	-	-	-	-	-	-	-	-	\$17	-	
	Affiliated		-	-	-	-	-	-	-	-	-	\$9	-	
Meeting Space (1 hr rental) (i.e small meeting room (cap 1-35) or activity room)														
	CSO	B	\$19	-	-	\$14	-30%	\$10	-48%	\$7	-63%	-	-	*Caution: Not possible to verify the sq. footage of space against rate
	Residents	P	\$60	-	-	\$19	-68%	\$15	-74%	\$14	-76%	-	-	
	Commercial	P	\$69	-	-	-	-	\$19	-72%	\$22	-69%	-	-	
	Non Residents	P	\$82	-	-	-	-	\$19	-76%	\$22	-74%	-	-	
	Affiliated		-	-	-	-	-	-	-	-	% discount ap	-	-	
	Meeting		-	-	-	-	-	-	-	-	-	\$48	-	
	Social		-	-	-	-	-	-	-	-	-	\$67	-	
	Licenced Social		-	-	-	-	-	-	-	-	-	\$79	-	
Fitness Space (e.g. MPR/Cycle)														
	CSO	B	\$70	-	-	NC	-	NA	-	-	-	NA	-	
	Residents	P	\$93	-	-	NC	-	NA	-	-	-	NA	-	
	Commercial	P	\$105	-	-	NC	-	NA	-	-	-	NA	-	
	Non Residents	P	\$117	-	-	NC	-	NA	-	-	-	NA	-	
Bowling (per lane, 2 hours)														
	CSO	VA	\$50	-	-	-	-	-	-	-	-	NA	-	
	Residents	P	\$64	-	-	-	-	-	-	-	-	NA	-	
	Commercial	P	\$75	-	-	-	-	-	-	-	-	NA	-	
	Non Residents	P	\$80	-	-	-	-	-	-	-	-	NA	-	
Bocce (2 hours)														
	CSO	B	\$5	-	-	-	-	-	-	-	-	NA	-	
	Residents	P	\$19	-	-	-	-	\$8	-59%	-	-	NA	-	
	Commercial	P	\$23	-	-	-	-	\$10	-58%	-	-	NA	-	
	Non Residents	P	\$41	-	-	-	-	\$10	-77%	-	-	NA	-	

City of Vaughan
 Fee Comparison with Select Municipalities
 Recreation Facilities: Indoor and Outdoor
 * All rates exclude HST

			Other Municipalities										
Facility	Cat	City of Vaughan	Mississauga	Variance with Vaughan Rate (%)	Markham	Variance with Vaughan Rate (%)	Brampton	Variance with Vaughan Rate (%)	Richmond Hill	Variance with Vaughan Rate (%)	Milton	Variance with Vaughan Rate (%)	Notes
Cricket Practice Nets (Indoor) (per hr per lane)													
CSO	VA	\$23	-	-	-	-	-	-	-	-	-	-	
Residents	VA	\$25	-	-	-	-	-	-	-	-	-	-	
Commercial	VA	\$27	-	-	-	-	-	-	-	-	-	-	
Non Residents	VA	\$29	-	-	-	-	-	-	-	-	-	-	
Gym - Sports - Prime time (per hour) (Full Gym)													
CSO	B	\$23	-	-	\$34	45%	\$61	164%	\$24	5%	\$49	112.7%	*Markham's rate is for a single gym
Residents	P	\$87	-	-	\$48	-46%	\$95	9%	\$49	-44%	\$76	-13.4%	
Commercial	P	\$90	-	-	NA	-	\$117	30%	\$73	-19%	NA	-	
Non Residents	P	\$102	-	-	NA	-	\$117	15%	\$73	-29%	NA	-	
Halls - General use (per hour)													
CSO	B	\$13	-	-	NC	-	NC	-	\$11	-17%	NC	-	
Residents	P	\$54	-	-	NC	-	NC	-	\$21	-61%	NC	-	
Commercial	P	\$74	-	-	NC	-	NC	-	\$32	-57%	NC	-	
Non Residents	P	\$90	-	-	NC	-	NC	-	\$32	-64%	NC	-	
Indoor Squash Court													
CSO	B	\$8	-	-	-	-	-	-	-	-	-	-	
Residents	P	\$9	-	-	-	-	\$12	29%	-	-	-	-	
Commercial	P	\$10	-	-	-	-	-	-	-	-	-	-	
Non Residents	P	\$12	-	-	-	-	-	-	-	-	-	-	
Indoor (Walking/Running) Track - Prime time													
CSO	-	\$19	-	-	-	-	-	-	-	-	-	-	*CoV rate for an adult resident
Residents	-	\$60	-	-	-	-	-	-	-	-	-	-	
Commercial	-	\$69	-	-	-	-	-	-	-	-	-	-	
Non Residents	-	\$82	-	-	-	-	-	-	-	-	-	-	
Standard	-	-	-	-	-	-	-	-	-	-	\$90	-	
Affiliated Youth	-	-	-	-	-	-	-	-	-	-	\$68	-	
Annual Membership	P	\$179	-	-	\$381	113%	-	-	-	-	\$25	-86.0%	
Outdoor Facilities													
Ball Diamonds (2 hr rental)													
Baseball Diamonds - Junior Unlit - Prime Time													
CSO	B	\$4	\$7	70.4%	-	-	\$19	366%	-	-	NC	-	
Residents	P	\$33	\$11	-65.9%	-	-	\$54	65%	-	-	NC	-	
Commercial	P	\$49	\$16	-67.7%	-	-	\$81	66%	-	-	NC	-	
Non Residents	P	\$64	-	-	-	-	\$81	26%	-	-	NC	-	
Minor Unlit	-	-	-	-	\$6	-	-	-	\$6	-	NC	-	
Baseball Diamonds - Senior Unlit - Prime Time													
CSO	B	\$6	\$9	34.9%	-	-	\$19	193%	-	-	NC	-	
Residents	P	\$47	\$11	-76.2%	-	-	\$54	15%	-	-	NC	-	
Commercial	P	\$54	\$16	-70.8%	-	-	\$81	50%	-	-	NC	-	
Non Residents	P	\$71	-	-	-	-	\$81	13%	-	-	NC	-	
Adult Unlit	-	-	-	-	\$11	-	-	-	\$13	-	NC	-	

City of Vaughan
Fee Comparison with Select Municipalities
Recreation Facilities: Indoor and Outdoor
*** All rates exclude HST**

Facility	Cat	City of Vaughan	Other Municipalities										Notes	
			Mississauga	Variance with Vaughan Rate (%)	Markham	Variance with Vaughan Rate (%)	Brampton	Variance with Vaughan Rate (%)	Richmond Hill	Variance with Vaughan Rate (%)	Milton	Variance with Vaughan Rate (%)		
Soccer (2 hr rental)														
Soccer Fields - Senior Unlit - Prime Time														
CSO		\$10	\$9	-8.5%	-	-	\$19	99%	-	-	-	-		
Residents		\$51	\$11	-78.2%	-	-	\$54	6%	-	-	-	-		
Commercial		\$61	\$16	-74.2%	-	-	\$81	32%	-	-	-	-		
Non Residents		\$82	-	-	-	-	\$81	-1%	-	-	-	-		
Adult Unlit		-	-	-	\$11	-	-	-	\$16	-	\$36	-		
Artificial Turf (per hr)														
Soccer Fields - Artificial Premium Unlit														
CSO	VA	\$63	\$60.06 - 98.28	-	-	-	-	-	\$23.27 - \$35.53	-63%	-	-	*Cost of full turf field per hour. Does not appear to be an indoor facility.	
Residents	P	\$101	\$109	8.1%	-	-	-	-	-	-	-	-		
Commercial	P	\$123	\$161	31.0%	-	-	-	-	\$48	-61%	-	-		
Non Residents	P	\$148	-	-	-	-	-	-	\$48	-68%	-	-		
Adult	-	-	-	-	\$13	-	-	-	-	-	-	-		
Child/Youth	-	-	-	-	\$10	-	59.23*	-	-	-	-	-		
Non Resident/For Profit	-	-	-	-	-	-	\$102	-	-	-	-	-		
Resident/Non Profit	-	-	-	-	-	-	\$81	-	-	-	-	-		
Affiliated	-	-	-	-	-	-	-	-	-	-	\$580	-		
Standard	-	-	-	-	-	-	-	-	-	-	\$774	-		
Outdoor Arena Floor - Unlit (per hour)														
CSO	B	\$8	-	-	-	-	-	-	-	-	NA	-		
Residents	P	\$9	-	-	-	-	-	-	\$2 - \$3.75	-78%	NA	-		
Commercial	P	\$10	-	-	-	-	-	-	\$3.75 - \$5	-64%	NA	-		
Non Residents	P	\$12	-	-	-	-	-	-	\$3.75 - \$5	-68%	NA	-		
Parks (for Picnics) (for 3 hours)														
CSO	B	\$109	-	-	-	-	-	-	-	-	-	-	*Milton rate: Single rate, no differentiation between users	
Residents	P	\$127	-	-	-	-	305.74*	140%	-	-	\$63.66*	-51.6%		
Commercial	P	\$142	-	-	-	-	-	-	-	-	-	-		
Non Residents	P	\$178	-	-	-	-	\$382	115%	-	-	-	-		
Tennis Courts (per court per hour)														
CSO	B	\$8	-	-	-	-	-	-	-	-	-	-	*Milton rate: single rate, no *RH rate: for non prime-time commercial booking	
Residents	P	\$9	-	-	-	-	\$12	29%	-	-	\$18	95.6%		
Commercial	P	\$10	-	-	-	-	-	-	\$21	105%	-	-		
Non Residents	P	\$12	-	-	-	-	-	-	-	-	-	-		
Prime time	-	-	-	-	\$19	-	-	-	-	-	-	-		
Non Prime-time	-	-	-	-	\$13	-	-	-	-	-	-	-		
Annual Membership	-	-	-	-	\$10	-	-	-	-	-	-	-		
Outdoor Bocce (per hour)														
Bocce Non-Resident/For Profit	-	-	-	-	-	-	\$10	-	-	-	-	-		
Bocce Resident/Non-Profit	-	-	-	-	-	-	\$8	-	-	-	-	-		

Sources:

Mississauga: 2015 Outdoor Sports Fields: Rental Rates as published by the City's Parks and Forestry Department
Markham: 2002-276 Fee By-law (updated effective January 1, 2015)
Brampton: Public Services Department - 2014 Fee Approvals - Facility Rental Fee Listing - Section C
Richmond Hill: Community Service Department 2014-15 Indoor Facility, Outdoor Facility & Arena Rate Sheets
Milton: Community Services Rates and Fees - By-law No. 062-2014

City of Vaughan
Fee Comparison with Select Municipalities
Cultural Facilities: Indoor and Outdoor
*** All rates exclude HST**

			Other Municipalities					
Facility	Cat	City of Vaughan	Mississauga	Markham	Brampton	Richmond Hill	Variance with Vaughan Rate (%)	Milton
Indoor Facilities								
Banquet Hall (5-7 hour flat rate)								
CSO B		\$ 91	-	-	-	-	-	-
Residents B		\$ 121	-	-	-	-	-	-
Commercial B		\$ 151	-	-	-	-	-	-
Non Residents B		\$ 183	-	-	-	-	-	-
Heritage House - General Use								
CSO B		\$ 26	-	-	-	\$ 18	-31%	-
Residents P		\$ 56	-	-	-	\$ 35	-38%	-
Commercial P		\$ 60	-	-	-	\$ 52	-14%	-
Non Residents P		\$ 79	-	-	-	\$ 52	-35%	-
Outdoor Facilities								
Amphitheatre - full day								
CSO P		\$ 152	-	-	-	-	-	-
Residents P		\$ 209	-	-	-	-	-	-
Commercial P		\$ 225	-	-	-	-	-	-
Non Residents P		\$ 248	-	-	-	-	-	-
Services In-Kind								
City Hall - Stage Decks (indoor use only) (fee per deck)								
CSO P		\$ 41	-	-	-	-	-	-
Residents P		\$ 62	-	-	-	-	-	-
Commercial P		-	-	-	-	-	-	-
Non Residents P		-	-	-	-	-	-	-

**City of Vaughan
Fee Comparison with Select Municipalities
Recreation & Culture Programs**
* All rates exclude HST

	Cat	City of Vaughan	Other Municipalities										Notes
			Mississauga	Variance with Vaughan Rate (%)	Markham	Variance with Vaughan Rate (%)	Brampton	Variance with Vaughan Rate (%)	Richmond Hill	Variance with Vaughan Rate (%)	Milton	Variance with Vaughan Rate (%)	
Programs													
Children's Swimming (12 sessions) (Pre-school 1)		\$ 127	\$ 114	-10%	\$ 105	-17.5%	\$ 80	-37%	\$ 101	-21%	\$ 106	-16%	* Milton rate: for Preschool
Recreational Kid's Summer Camps (1 week camp)	(involves activities such as swimming, arts and crafts, trips etc.)	(Figures reflect lowest rate)											
		\$ 133	\$ 120	-10%	\$ 156	17%	\$ 121	-9%	\$ 188	41%	\$ 158	19%	
Fitness													*Milton rate: based on youth rate
Single Visit		\$ 13	\$ 8 - \$10	-40%	-	-	\$5.75 - \$8.90	-57%	-	-	-	-	
1 month													
	Adult	\$ 77	\$ 54	-30%	-	-	\$ 50	-35%	\$ 66	-13%	\$ 45	-42%	
	Older Adult	\$ 47	\$ 43	-9%	-	-	\$ 33	-31%	\$ 47	-2%	\$ 31	-34%	
	Student	\$ 54	\$ 43	-20%	-	-	\$ 40	-26%	\$ 47	-14%	\$ 31	-42%	
3 months													
	Adult	\$ 198	\$ 143	-28%	\$ 219	10%	\$ 150	-24%	-	-	\$ 149	-25%	
	Older Adult	\$ 116	\$ 114	-1%	\$ 219	89%	\$ 98	-15%	-	-	\$ 104	-10%	
	Student	\$ 132	\$ 114	-13%	\$ 219	66%	\$ 120	-9%	-	-	\$ 104	-21%	
1 year													
	Adult	\$ 614	\$ 444	-28%	\$ 516	-16%	\$ 429	-30%	\$ 411	-33%	\$ 495	-19%	
	Older Adult	\$ 318	\$ 355	12%	\$ 516	62%	\$ 280	-12%	\$ 287	-10%	\$ 347	9%	
	Student	\$ 452	\$ 355	-21%	\$ 420	-7%	\$ 344	-24%	\$ 287	-36%	\$ 347	-23%	
Pre School Programs (Ages 0-6 years)													
Skating (8 classes)		\$ 88	-	-	-	-	\$ 50	-43%	\$ 47	-46%	-	-	
Creating Together (12 classes) (basic creative arts p		\$ 145	\$ 76	-47%	\$ 69	-52%	-	-	\$ 116	-20%	\$ 81	-44%	
Baby and Me (Fitness) (9 classes)		\$ 117	-	-	\$ 56	-52%	\$ 64	-45%	\$ 82	-30%	\$ 74	-36%	
Ballet (12 classes)		\$ 130	\$ 76	-41%	\$ 89	-32%	\$ 92	-29%	\$ 101	-23%	-	-	
Children and Youth Programs (6 yrs +)													
Artworks (basic mixed media creative arts program		\$ 120	\$ 119	0%	\$ 140	17%	\$ 55	-54%	\$ 115	-4%	\$ 175	46%	
Hip-hop Dance (9 classes)		\$ 113	\$ 57	-50%	\$ 67	-41%	\$ 69	-39%	\$ 80	-29%	-	-	
Skating (Learn-to) (8 classes)		\$ 88	\$ 56	-36%	\$ 69	-21%	\$ 50	-43%	\$ 80	-9%	NC (drop-in on	-	
Soccer (Parent and Child) (9 classes)		\$ 63	\$ 52	-17%	-	-	\$ 52	-17%	NC	-	NC (drop-in on	-	
Outdoor Tennis (8 classes)		\$ 98	\$ 114	17%	\$ 87	-10%	\$ 66	-32%	\$ 127	30%	-	-	
Adult Programs													
Painting Palette (basic class) (10 classes)		\$ 204	\$ 177	-13%	\$ 234	15%	-	-	\$ 205	0%	\$ 185	-9%	
Whats for Dinner: Cooking for Adults (10 classes)		\$ 192	-	-	\$ 167	-13%	-	-	\$ 143	-26%	-	-	
Learn to in-line Skate Adults (10 lessons)		\$ 205	\$ 58	-72%	\$ 98	-52%	\$ 83	-59%	\$ 100	-51%	NC (drop-in on	-	
Outdoor Tennis Learn-to-Play (8 classes)		\$ 110	\$ 114	4%	\$ 110	0%	\$ 91	-18%	NC	-	-	-	
Older Adult Programs													
Inspirational Colour Journey (8 classes) (Basic paint		\$ 59	-	-	-	-	-	-	NC	-	\$ 97	64%	* RH rate for ages 40+
Line Dancing (12 classes)		\$ 24	-	-	-	-	\$ 114	387%	\$ 74	216%	-	-	
Zumba (12 classes)		\$ 24	-	-	-	-	\$ 79	237%	\$ 119	404%	\$ 70	199%	

APPENDIX D

SURVEY SAMPLE

Review and Update of Recreation & Culture User Fee Rates and Policy
Survey Questions for Users

The City of Vaughan is undertaking a review of its Recreation & Culture User Fee Rates and Policy. Consultation with those who use City Recreation and Culture services is an important element of the review. This short survey (about 10 minutes) is intended to gather information about the City's current fees, facility usage, and participation trends.

We appreciate your time and effort to complete this survey.

A. Respondent Information (optional)

Name: _____

Age: _____ Gender: _____ Phone Number: _____

Email: _____

B. User Profile

Q1: Are you completing this survey on behalf of anyone else in your household? Yes ☐ No ☐

If yes, please indicate the age and gender of the other users within your household:

Age: _____ Gender: _____

Age: _____ Gender: _____

Age: _____ Gender: _____

Age: _____ Gender: _____

Age: _____ Gender: _____

Use of Recreation and Culture Programs and Services

Q2: Which City of Vaughan programs and services do you use?

1. _____ 2. _____

3. _____ 4. _____

5. _____ 6. _____

Review and Update of Recreation & Culture User Fee Rates and Policy

Q3: How would you rate the following in terms of meeting your needs
(please check one box for each criterion):

Criteria	Poor	Average	Good	Excellent
Cost of programs and services				
Quality of programs and services				
Availability of programs (ability to register at convenient time)				
Convenience of location				
Functionality of the space used for your programs				
Maintenance				
Overall quality of the facility				

Q4: Are the fees that you pay affordable?

- ☐ Yes
☐ No
☐ Don't know

Please explain your answer:

Participation Trends

Q5: What is your average weekly usage of City indoor/outdoor recreation and community facilities in Vaughan?

_____ Hours/day

_____ Days/week

Additional comments:

Review and Update of Recreation & Culture User Fee Rates and Policy

Q6: Over the past five years, has your participation in recreational activities: (please choose one)

- ☐ Increased
- ☐ Decreased
- ☐ Remained stable

Please tell us why you think this has occurred (what factors have affected participation?):

Other Feedback

Please feel free to provide any other comments that you think should be considered as part of this study:

Thank you for taking the time to provide us with your valuable feedback.

- 1) Please save the completed survey on your computer.**
- 2) Submit your survey as an attachment via email to sunny.bains@vaughan.ca; please include 'User Fee Survey – Individual' in Subject Field.**

All survey responses will be forwarded to Hemson Consulting Ltd.



Please contact Sunny Bains, Business Services Manager, Recreation & Culture Department, at sunny.bains@vaughan.ca to provide additional feedback or for more information on this project.





Recreation & Culture User Fee & Pricing Policy

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 three-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 children and youth, parks and rental of certain arenas and sports fields for use by children and 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 children and 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:

Basic: Minimum 50% to maximum 100% cost recovery of direct costs;¹

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

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

¹ 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 children and 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 overall cost recovery and meet policy goals for recovery of 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 through various marketing initiatives (e.g. 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 and 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 culture 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 such as 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).

Value-Added Services - Programs and services that are part of a series of more progressively advanced activities within a specific activity. Specifically, Value-Added Services:

- Are services which go beyond basic exposure to a recreation or cultural pursuit that meets the City's mandate for promoting access and opportunity in such activities;
- Are programs which are more specific (if not advanced) in their characteristics and while using the same facilities (e.g. pools) as Basic Services, they are less widely consumed, or cater to a specific segment of the population; and
- Offer optional skills development beyond the basic level of service and may be more resource intensive in terms of quality or level of instruction, use of facilities and equipment.

Value-Added Services should not be subsidized to the same level as Basic Services as they represent services over and above the City's mandate. These services, notwithstanding any historic subsidy, should be subject to greater cost recovery than for Basic Services.

Premium Services - Programs and services which are specialty or advanced in nature or which involve access to premium facilities, and include City subsidy of facilities and staff time related to tournaments, special events and other activities which are in addition to the provision of Basic levels of service. Premium Services differ from Value-Added Services by the degree to which these programs and services:

- Are more limited in the level of overall participation;
- Are more limited in the level of participation by target groups;
- Are services which, to a greater degree, compared to Basic and Value-Added Services, can be provided by the private sector (e.g. personal fitness training and over night camps); and
- Are services, which, despite any existing level of subsidy, should have an aggressive, cost recovery approach to setting user fees.

Examples of Value-Added Services

- Premium Facilities used by Target Groups (e.g. Soccer Fields, Ball Diamonds, Community Space and Party Space).
- Pre-school, Child and Youth Programs (e.g. Baby's First Steps, Ballet, Raptorball).
- Intermediate Camps for Children and Youth (e.g. All Star Camp, Summer Odessey, Learning to Lead).

Examples of Premium Services

- Private Lessons or Classes (e.g. 1 on 1 Swimming Lessons, Fitness Training).
- Advanced or Specialty Aquatics Programs (e.g. Stroke Efficiency, Water Polo, Synchro).
- Facilities Used By Adults and Non-Vaughan Residents (e.g. Arenas, Ball Diamonds, Fields, Meeting Rooms).
- Adult and Non-Vaughan Memberships (e.g. Fitness Centre, Bocce).
- Advanced-level Pre-school, Child and Youth Programs (e.g. Play With Clay, Co-op Playschool, Gymnastics Club 2).
- Advanced or Specialty Camps (e.g. Stock Theatre, Camp Corral, Wilderness Experience).