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2011 BUDGET BRIEFING NOTE

Impact of User Fees on Recreation Participation Levels

Issue/Background:

- This Briefing Note provides the changes in participation related to user-fee increases in response to the Budget Committee motion BU4.6 (2g) dated January 11, 2011.
- The two fee categories that had increases higher than inflationary adjustment from 2009 to 2010 are Aquatics and Camps. An aquatics nine week course fee increased from \$56 to \$62 or the equivalent of 10%, and a Camp fee increased from \$92 to \$101 or 10%. New fees were introduced for leisure swim in 2010.
- Camp participation shows an average annual decrease of 3.9% from 2008. The decline in participation is mostly attributed to the 2009 labour disruption when summer camps were cancelled. Families found alternative options and did not return to PFR in 2010.
- Participation in the Aquatic program has not declined from 2008. See table 1 below.

Table 1: Camp & Aquatic Class Registrations

Program	2008	2009	2010	Average Annual Change %
Camp Registrations	110,138	31,268	101,490	-3.9%
Aquatics Registrations	146,807	116,148	146,771	0.0%
Total	256,945	147,416	248,261	-1.7%

Note:

Summer camps showed a dramatic decline in 2009 due to the labour disruption.

Camp participation decrease cannot be solely attributed to the fee increase since participants found camp alternatives in 2009 and have not returned to PFR.

- Since leisure swim fees were introduced in 2010, comparative data is not available for the previous years. Leisure swim programs are estimated to have a 7% decline from prior years' average levels.

Table 2: Leisure Swims

Program	2008	2009	2010	Annual Change %
Leisure Swims	1,008,998	826,360	871,622	-7%

Note:

Leisure swim statistics include indoor pools with completed stats for 2008 to 2010

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