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2011 BUDGET BRIEFING NOTE

PF&R User Fee Comparisons

Issue/Background:

- This Briefing Note provides information on the comparison of recreation program and permit fees in the Greater Toronto Area, as requested by the Budget Committee motion BU 4.6, (2 j) dated January 11, 2011.

Key Points:

Recreation Fees in Greater Toronto Area

- The Division included a 3% inflationary increase to all registered programs, membership and permit fees for 2011. This rate represents the increase in costs of delivering recreation services and is not aligned with the Consumer Price Index for 2010. The Operating Budget guidelines for fee increases are COLA for Salaries and 1.8% for Non Salary expenditures.
- PF&R's inflationary adjustment of 3% is in line with the increases in the previous years, which were 3% for 2010, 3.7% for 2009, 3% for 2008 and 3% for 2007.
- The increase will generate additional revenues of \$986K in 2011 and \$460K in 2012.
- The fee increases are phased in as the program schedules allow and are as follows:
 - Membership fee increases are effective January 2011
 - Registered program fees will be adjusted effective March registration
 - Permits for sports fields will increase effective January 2011
 - Additional details are available on the User Fee web posting
- Cost recovery for recreation programs vary across programs and locations. On average, PF&R recovers approximately 30% of its divisional recreation costs. The increase rate includes the inflationary increase as well as maintaining the cost recovery rate.
- The following table shows the comparison of popular recreation programs with GTA Municipalities for Fall/Winter 2011:

USER FEE COMPARISON VS OTHER MUNICIPALITIES
 January 2011

	Toronto		GTA Average (excl TO)		Vaughan		Mississauga		Markham		Richmond Hill		Brampton	
	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate
Learn to Swim	\$62.00	\$13.78	\$64.98	\$14.70	\$83.00	\$16.60	\$58.41	\$12.98	\$70.00	\$15.56	\$64.00	\$16.00	\$49.50	\$12.38
Weeks	9		9		10		9		9		8		8	
Learn to Skate	\$31.00	\$4.59	\$115.22	\$14.29	\$89.00	\$19.78	\$62.10	\$9.32	\$57.00	\$9.50	\$299.00	\$21.36	\$69.00	\$11.50
Weeks	9		10		9		8		8		14		12	
Dance	\$31.00	\$3.44	\$104.63	\$8.05	\$170.75	\$11.38	\$80.40	\$6.70	\$46.00	\$5.75	\$67.00	\$8.38	\$159.00	
Weeks	9		12		10		12		8		8		24	
Sports	\$31.00	\$3.44	\$79.58	\$9.55	\$96.75	\$10.75	\$75.66	\$5.82	\$38.00	\$4.75	\$135.00	\$16.88	\$52.50	
Weeks	9		10		9		13		8		8		10	
Crafts	\$31.00	\$3.44	\$93.58	\$7.33	\$114.75	\$9.56	\$67.20	\$4.48	\$146.95	\$7.35	\$95.00	\$7.92	\$44.00	
Weeks	9		9		8		10		10		8		8	
Camps	\$101.00	\$2.89	\$141.00	\$4.03	\$148.00	\$4.23	\$168.00	\$4.80	\$121.00	\$3.46	\$156.00	\$4.46	\$112.00	\$3.20
Days	5		5		5		5		5		5		5	

	Toronto		GTA Average (excl TO)		Vaughan		Mississauga		Markham		Richmond Hill		Brampton	
	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate
Adult Programs / Rentals														
Fitness	\$53.00	\$5.89	\$82.15	\$8.05	\$109.00	\$12.11	\$69.52	\$6.32	\$71.19	\$7.91	\$78.90	\$7.89	\$54.00	\$6.00
Weeks	9		10		9		11		9		10		9	
Fitness Membership- 1 year	\$404.50		\$501.57		\$598.60		\$429.00		\$659.92		\$390.95		\$429.40	
Ice Rental - 1 hour Adult prime time	\$230.71		\$244.01		\$302.07		\$255.50		\$218.00		\$218.48		\$226.00	

	Toronto		GTA Average (excl TO)		Vaughan		Mississauga		Markham		Richmond Hill		Brampton	
	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate	Program Fee	Hourly Rate
Drop In - Children														
Leisure Swim - Indoor	\$1.00		\$2.31		\$2.25		\$2.60		\$2.20		\$2.50		\$2.00	
Public Skate - Indoor	Free		\$2.31		\$2.25		\$2.60		\$2.20		\$2.50		\$2.00	

Further information:

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Date: January 20, 2011