
2010 BUDGET BRIEFING NOTE

High Volume User Fees

Issue/Background:

This briefing note addresses the request made by Budget Committee at its February 25, 2010 meeting that staff identify high volume user fees for Parks, Forestry and Recreation programs.

Key Points:

The 2010 Recommended Operating Budget for Parks, Forestry and Recreation includes an inflationary adjustment to all registered program and permit fees and a market rate adjustment to camp and aquatic program fees and harmonization of stadium fees.

The attached Appendix provides an extract of high volume user fees for all categories of recreation user fees as previously posted on the City's website. The user fees are organized according the following categories:

- Community Recreation – Registration
- Community Recreation – Drop In
- Community Recreation - Membership
- Ice Permits
- Location Permits
- Parks Permits
- Pool Permits

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Date: March 10, 2010



2010 RECOMMENDED USER FEE CHANGE

APPENDIX A

* Additional Rates Category:

Harm - rate harmonization

Align - align with other jurisdictions/market

Cost Rec - full cost recovery

Program / Fee Description	Fee Basis	2009 Rate \$			2010 Incremental Change (Additional to Inflation)			Total 2010 Revenue Impact \$	Program Contact Name / Phone No.	
			Recom. Rate \$	Revenue Impact \$	2010 Recom. Rate \$	Cat. *	Incremental Revenue Impact \$			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)=(5)+(8)	(10)	
PARKS, FORESTRY & RECREATION										
<u>Community Recreation - Registration Fees</u>										
Camp Enriched Child - All Day Basic	Per Participant	85.77	88.34	16,297	97.18	Align	33,651	49,949	Ann Ulusoy (416) 392-8190	
Camp Extended Child	Per Participant	13.11	13.51	4,771				4,771		
Camp General Child - All Day Standard	Per Participant	53.98	55.60	8,375	61.16	Align	17,292	25,667		
Camp Specialty Child - All Day	Per Participant	167.34	172.36	31,031				31,031		
Interactive Play - Preschool	Per Participant	51.22	52.75	7,862				7,862		
Sports - Preschool	Per Participant	34.72	35.76	8,224				8,224		
Swim Guardian	Per Participant	29.64	30.53	5,928	33.59	Align	12,240	18,168		
Swim Ultra 2	Per Participant	52.65	54.23	8,548	59.65	Align	17,647	26,195		
Swim Ultra 3	Per Participant	51.96	53.52	9,514	58.87	Align	19,642	29,156		
Swim Ultra 4	Per Participant	52.93	54.52	8,284	59.97	Align	17,102	25,386		
<u>Community Recreation - Drop-Ins</u>										
Aquafit OA PAYG -	Per Participant	4.52	4.66	155				155		
Athletic Adult PAYG -	Per Participant	2.86	2.94	1,061				1,061		
Fitness PAYG OA -	Per Participant	3.10	3.19	102				102		
Parking - Arts & General Interest	Per Participant	3.10	3.19	1,317				1,317		
Playground Paradise Drop in -	Per Participant	1.90	1.96	605				605		
Squash Adult Drop In -	Per Participant	5.24	5.40	193				193		
Swim Drop In Adult -	Per Participant	2.86	2.94	2,000				2,000		



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Swim OA Drop In (Adult Swim) -	Per Participant	1.43	1.47	226				226	Ann Ulusoy (416) 392-8190
Figure Skating Drop in All Ages -	Per Participant	5.71	5.89	489				489	
NY Rental-2hr-Full Set/Skis, Boots,Poles	Per Participant	14.14	14.57	627				627	
<u>Community Recreation - Membership Fees</u>									
Aquafit Punch Card - Older Adult	10 Punch	3.81	3.92	119				119	
Swim Punch Card - Adult	10 Punch	2.48	2.55	94				94	
Swim Punch Card - Adult	20 Punch	2.10	2.16	74				74	
Swim Punch Card - Older Adult	20 Punch	1.05	1.08	18				18	
Fitness Membership - Type B - Adult	Prime 1 Month	42.86	44.14	1,213				1,213	
Fitness Membership - Type B - Adult	Prime 3 Months	101.90	104.96	4,509				4,509	
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)	Prime 1 Month	36.19	37.28	802				802	
Fitness Membership - Type B - Youth	1 Month	28.57	29.43	595				595	
Fitness Membership - Type C - Adult	Prime 3 Months	51.43	52.97	4,779				4,779	
Weight Room Membership - Adult	3 Months	31.43	32.37	1171				1171	
<u>PERMITS</u>									
<u>Ice Permits</u>									
Indoor-Rink-Prime - A-Not-for-Profit/ Resident/Children and Youth-2	One hour time unit	127.55	131.38	68,062				68,062	
Indoor-Rink-Non-Prime - A-Not-for-Profit/ Resident/Children and Youth-4	One hour time unit	63.26	65.16	1,874				1,874	
Indoor-Rink-Prime - B-Not-for-Profit/ Resident/Children and Youth-15	One hour time unit	106.81	110.01	4,536				4,536	
Indoor-Rink-Prime - A-Not-for-Profit/ Non- Resident/Children and Youth-26	One hour time unit	164.88	169.83	52,473				52,473	

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Indoor-Rink-Non-Prime - A-Not-for-Profit/ Non-Resident/Children and Youth-28	One hour time unit	82.96	85.45	2,477				2,477	Norm Lebrun (416) 338-2559
Indoor-Rink-Prime - B-Not-for-Profit/ Non-Resident/Children and Youth-29	One hour time unit	138.96	143.13	3,978				3,978	
Indoor-Rink-Prime - A-Not-for-Profit/ Resident/Adult & Older Adult-35	One hour time unit	223.99	230.71	26,424				26,424	
Indoor-Rink-Non-Prime - A-Not-for-Profit/ Resident/Adult & Older Adult-37	One hour time unit	113.03	116.42	7,831				7,831	
Indoor-Rink - Prime-TDSB-2593	One hour time unit	67.41	69.43	2,368				2,368	
Indoor-Rink-Non-Prime - A-TCDSB-3070	One hour time unit	56.71	58.41	2,299				2,299	
Location Permits									
Indoor-Gym - A-Not-for-Profit/Resident/Children & Youth-3090	One hour time unit	22.81	23.49	1,037				1,037	
Indoor-Gym - A-Not-for-Profit/Resident/Adult-3091	One hour time unit	46.67	48.07	1,741				1,741	
Indoor-Gym - B-Not-for-Profit/Resident/Children & Youth-3099	One hour time unit	11.41	11.75	1,368				1,368	
Indoor-Gym - B-Not-for-Profit/Resident/Adult-3100	One hour time unit	35.26	36.32	3,958				3,958	
Indoor-Room - A-Commercial/All Ages-3125	One hour time unit	46.67	48.07	1,561				1,561	
Indoor-Room - B-Commercial/All Ages-3134	One hour time unit	35.26	36.32	6,017				6,017	
Indoor-Room - B-Not-for-Profit/Resident/Adult-3136	One hour time unit	17.63	18.16	1,328				1,328	
Indoor-Room - C-TDSB-3141	One hour time unit	4.19	4.32	833				833	
Indoor-Room - C-Commercial/All Ages-3143	One hour time unit	22.81	23.49	4,947				4,947	
Indoor-Room - C-Not-for-Profit/Resident/Adult-3145	One hour time unit	11.41	11.75	2,040				2,040	



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<u>Parks Permits</u>									Norm Lebrun (416) 338-2559
Outdoor-Sport Field - P-Not-for-Profit/Resident/Adult-3190	One hour time unit	37.33	38.45	7,526				7,526	
Outdoor-Sport Field - P-Not-for-Profit/Non-Resident/Adult-3193	One hour time unit	37.33	38.45	6,693				6,693	
Outdoor-Sport Field - A-Commercial/All Ages-3197	One hour time unit	30.07	30.97	6,020				6,020	
Outdoor-Sport Field - A-Not-for-Profit/Resident/Adult-3199	One hour time unit	24.89	25.64	6,672				6,672	
Outdoor-Sport Field - A-Not-for-Profit/Non-Resident/Adult-3202	One hour time unit	24.89	25.64	4,857				4,857	
Outdoor-Sport Field - B-Not-for-Profit/Resident/Adult-3208	One hour time unit	12.44	12.81	2,776				2,776	
Outdoor-Sport Field - B-Not-for-Profit/Non-Resident/Adult-3211	One hour time unit	12.44	12.81	2,207				2,207	
Outdoor-Sport Field - C-Not-for-Profit/Resident/Adult-3217	One hour time unit	6.22	6.41	1,280				1,280	
Outdoor-Parkland - up to 200 People-Not-for-Profit/Resident/Adult & Older Adult-4032	Per Booking	69.15	71.22						
Outdoor-Sport Field - C-Not-for-Profit/Non-Resident/Adult-3220	One hour time unit	6.22	6.41	955				955	
<u>Pool Permits</u>									
Indoor-Pool - A-Commercial/All Ages-3527	One hour time unit	104.74	107.88	915				915	
Indoor-Pool - B - -Commercial/All Ages-3528	One hour time unit	78.81	81.17	1,037				1,037	
Indoor-Pool - C - -Commercial/All Ages-3529	One hour time unit	59.11	60.88	603				603	
Indoor-Pool - B - -Not-for-Profit/Resident/Adult-3544	One hour time unit	48.74	50.20	684				684	
Indoor-Pool - A - -Not-for-Profit/Resident/Children & Youth-3546	One hour time unit	46.67	48.07	1,671				1,671	



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Indoor-Pool - B - -Not-for-Profit/Resident/Children & Youth-3547	One hour time unit	35.26	36.32	2,625				2,625	
Indoor-Pool - P - -Not-for-Profit/Resident/Children & Youth-3548	One hour time unit	104.74	107.88	2,829				2,829	
Indoor-Pool - P - (1/2)-Not-for-Profit/Non-Resident/Children & Youth-3815	One hour time unit	62.74	64.62	618				618	
Indoor-Pool - P - (1/4)-Not-for-Profit/Non-Resident/Children & Youth-3816	One hour time unit	31.37	32.31	240				240	
Indoor-Pool - P - (1/4)-Not-for-Profit/Resident/Children & Youth-3828	One hour time unit	26.18	26.97	151				151	