



Corporate Report

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DATE: November 20, 2008

TO: Chair and Members of Budget Committee
Meeting Date: December 2, 2008

FROM: Paul A. Mitcham, P.Eng., MBA
Commissioner of Community Services

SUBJECT: **Recreation Program Fees**

RECOMMENDATION: That a by-law be enacted incorporating the revisions to the Recreation Program Fees from the start of Spring 2009 through to Winter of 2010 as outlined in Appendix 1 of the report dated November 20, 2008 from the Commissioner of Community Services.

BACKGROUND: On an annual basis, fees charged for recreation programs offered by the City are reviewed and in accordance with the Municipal Act, adjustments for the next year's spring, summer and fall fees, as well as the following year's winter fees are recommended.

COMMENTS: The annual review of Recreation Program Fees has resulted in revisions to most fees. The program fees also include Golf fees and Mississauga Senior Centre fees in the schedule. April 2009 will also introduce adult recreational swim and skate fees for those sixty-five years of age and over (seniors). TABLE 1 below identifies the proposed fees for recreational swim and skate, the different purchase options and the cost per visit for monthly, 3 month and annual passes if an adult participated in recreational swim/ skate four times a week.

TABLE 1: ADULT SWIM/ SKATE Admission Fees

TYPE	FEE	Fee Based on # (Visits)
Single Admission	\$3.50	\$3.50
10 Visit Pass	\$32.50	\$3.25
1 Month Pass	\$45.30	\$2.83 (16)
3 Month Pass	\$87.35	\$1.82 (48)
Annual Pass	\$184.95	\$0.92 (200)

Benchmarking indicates that it is common for individuals' age sixty-five and over to pay program fees for recreational swim and skate admissions across the Greater Toronto area. The amount of the fee and the discount provided does vary. Discounts in the proposed Mississauga fees are built into the volume of visits as has been our past practice.

Every effort is made to minimize fee increases, in general fee adjustments of 3.0% are being recommended. Recommended program fee increases have been reflected in the budgeted revenues between the beginning of April 2009 and the end of March, 2010 and are required to offset increased labour costs and program supplies required to deliver these programs.

The recreation programs to be offered by Recreation and Parks during spring 2009 the winter 2010 program are outlined in Appendix "A". This listing contains the current approved fees, and the recommended fees. The program fees listed in Appendix 'A' include GST at 5% where applicable.

The majority of fee increases range from 1% to 3.5%, depending on the level of previous increases, fee placement in the marketplace, and/or changes in the cost to run the program. There are exceptions including;

- Effective the beginning of April 2009 adults age 65 and over will pay the existing adult fee for recreational swim and skate programs.
- The existing pay as you go single admission and 10 visit pass for recreational swim and skate have not been increased
- Golf fees have been maintained at 2008 prices

In the event that new programs or promotional opportunities are developed, the Director of Recreation and Parks will continue to establish interim fees for these services, as in past years.

FINANCIAL IMPACT: The recommended increases have been reflected in the 2009/2010 budgeted revenues which is required to help offset increased annual operating costs of labour, supplies and materials required for the operation of the programs in 2009/ 2010.

CONCLUSION: The proposed program fees contained in this report have been increased by an average of 3% due to increased labour and materials costs, and to ensure they remain competitive in the marketplace.

ATTACHMENTS: Appendix 1: Recreation Program Fees from Spring 2009 through Winter 2010

Paul A. Mitcham, P.Eng., MBA
Commissioner of Community Services

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