
2006 BUDGET BRIEFING NOTE – 1998 Listing of Priority Centres

Issue/Background:

- At its meeting on January 16, 2006, the Economic Development and Parks Committee requested the General Manager, Parks, Forestry and Recreation report to Budget Advisory Committee on how much funding would be needed to fund free recreation at additional centres on the 1998 priority list.

Key Points:

- Parks, Forestry and Recreation Division has been directed by Council to report back in 2006 on Welcome Policy and Priority Centres as part of a larger report reflecting the direction the Division should take as it relates to User Fees and in conjunction with its Revenue Review. The analysis for this review has commenced, but it not completed. It is expected to be completed by the summer of 2006 with a report to Economic Development and Parks Committee.
- The Division is recommending, that since a thorough analysis needs to be completed, that we should report as directed on the evaluation of all options related to policies prior to proceeding with additional priority centres.
- The motion from Economic Development and Parks Committee requests a review of the original 1998 list (see Attachment 1), whereby 25 locations were approved by Council as Priority Centres and 22 locations were not approved due to financial limitations. Attachment 1 is based on information from 1998 which has not been updated with new LICO information, nor does it take into account changes in program locations or the City's 13 Priority Neighbourhoods.
- The financial implications of offering free recreation at additional priority centres are contained in Attachment 2. Again this is the original listing based on 1998 information and the financial implications relate only to current actual revenue generated, not usage and past experience with Priority Centres.
- In addition to the lost revenue in Attachment 2, past experience has shown that expenditures will also increase because, when Priority Centres are introduced, there is an increase in program participation.
- Staff estimate that the initial increase in participation may be in the area of 25%; this increase in participation will result in added gross expenditures of approximately \$1.5 Million to \$2 Million annually on top of the total loss of revenue of approximately \$3.4 Million for the additional centres in Attachment 2, for a total impact of \$5.4 Million.

Conclusion:

- It is recommended that staff report back on Welcome Policy and Priority Centres as part of a larger report reflecting the direction the Division should take as it relates to user fees; and that if Council wishes to add further Priority Centres now, that the data on LICO is updated and that consideration is given to the 13 Priority Neighbourhoods as a starting point.

Parks, Forestry and Recreation Division

1998 Potential Priority Centre List

Council Approved (25 Locations)	% of Families Living Below LICO - 1998	Not Approved due to Financial Limitations (22 Locations)	% of Families living below LICO - 1998
Regent Park Recreation Centre South	74.5%	Archbishop Romero Catholic School	37.7%
Regent Park Recreation Centre North	68.3%	West Hill Collegiate Institute	37.6%
John Innes Recreation Centre	67.3%	Parkdale Recreation Centre	37.4%
Scadding Court Community Centre	62.4%	Thornclyff Park	36.4%
Flemingdon Recreation Centre	55.8%	George Harvey Collegiate Institute	36.3%
Rose Avenue Community Centre	53.5%	Keeleisdale Elementary School	36.3%
Masaryk-Cowan Community Centre	52.2%	Mid-Scarborough Community Centre	35.3%
Oakridge Community Centre	52.0%	Vaughan Road Academy	35.2%
Wanlan Avenue Jr. Public School	52.0%	S.H. Armstrong Recreation Centre	33.6%
Warden Woods Community Centre	52.0%	Oriole Community Centre	33.0%
Driftwood Community Centre	49.6%	Grandravine Community Centre	32.9%
Elmbank Community Centre	48.5%	Glen Long Community Centre	31.2%
Lawrence Heights Community Centre	48.5%	Main Square Community Centre	31.0%
Secord Community Centre	45.2%	Malvern Recreation Centre	31.0%
Falstaff Community Centre	44.0%	Mary McCormick Recreation Centre	31.0%
Kingsview Village Community School	43.7%	Northwood Community Centre	29.5%
North Kipling Community Centre	43.4%	St. Nicholas of Bari Catholic School	28.7%
Jimmie Simpson Recreation Centre	42.4%	Chester Le Jr. Elementary School	28.6%
Rockcliffe Middle School	41.4%	James S. Bell Community School	24.6%
Chalkfarm Community Centre	40.3%	George Syme Community School	21.0%
O'Connor Community Centre	40.0%	St. Lawrence Recreation Centre	20.7%
Bliss Carmen Sr. Public School	38.1%	Park Lawn Community School	5.0%
Galloway Road Public School	38.0%		
Harrision Baths	32.3%		
Oakdale Community Centre	29.5%		

Parks, Forestry and Recreation Division

Non-Approved Priority Centre Locations

Locations	District	Courses	Registrations	Program Revenue	Permit Revenue	Total Revenue
Archbishop Romero Catholic School	West	0	0	\$ -	\$ -	\$ -
Chester Le Jr. Elementary School	East	11	34	\$ 850	\$ -	\$ 850
George Harvey Collegiate Institute	West	31	255	\$ 35,495	\$ 774	\$ 36,269
George Syme Community School	West	14	136	\$ 3,400	\$ -	\$ 3,400
Glen Long Community Centre	North	115	1,009	\$ 19,584	\$ 7,918	\$ 27,502
Grandravine Community Centre	North	198	2,026	\$ 67,317	\$ 172,195	\$ 239,512
James S. Bell Community School	West	351	2,311	\$ 87,564	\$ 94	\$ 87,658
Keeleisdale Elementary School	West	10	158	\$ 1,102	\$ -	\$ 1,102
Main Square Community Centre	South	1,341	6,366	\$ 273,099	\$ 5,541	\$ 278,640
Malvern Recreation Centre	East	231	3,276	\$ 49,860	\$ 528,864	\$ 578,724
Mary McCormick Recreation Centre	South	1,653	6,641	\$ 343,081	\$ 9,416	\$ 352,497
Mid-Scarborough Community Centre	East	480	3,975	\$ 110,094	\$ 671,751	\$ 781,845
Northwood Community Centre	North	178	1,931	\$ 66,064	\$ 18,319	\$ 84,383
Oriole Community Centre	North	506	4,648	\$ 125,270	\$ 201,898	\$ 327,168
Park Lawn Community School	West	494	2,949	\$ 145,946	\$ -	\$ 145,946
Parkdale Recreation Centre	South	769	2,972	\$ 67,834	\$ 9,071	\$ 76,905
S.H. Armstrong Recreation Centre	South	250	952	\$ 23,599	\$ 4,295	\$ 27,894
St. Lawrence Recreation Centre	South	515	2,875	\$ 100,710	\$ 21,289	\$ 121,999
St. Nicholas of Bari Catholic School	South	0	0	\$ -	\$ -	\$ -
Thornclyff Park	North	0	0	\$ -	\$ -	\$ -
Vaughan Road Academy	West	535	1,994	\$ 84,019	\$ -	\$ 84,019
West Hill Collegiate Institute	East	404	2,438	\$ 110,443	\$ 5,718	\$ 116,161
Totals		8,086	46,946	\$ 1,715,331	\$ 1,657,143	\$ 3,372,474