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2012 BUDGET BRIEFING NOTE

User Fees for Introductory Courses and Ice Permits

Background:

- This briefing note provides a breakdown of existing fees and proposed fees for ice permit fees and instructional programs. A full breakdown is found in the attached table.
- Parks, Forestry & Recreation is recommending a 10% increase to Introductory Instructional Programs and a 5% to 15% increase for selected Ice Permit fees based on GTA Market Rate comparisons. This briefing note outlines the criteria for the increase and quantifies the revenue impacts.
- PF&R user fees were compared to other municipalities within the GTA and across Ontario for the provision of similar recreation services. The fee comparison includes the courses with the highest registration volumes from Introductory and Specialized course categories as well as ice permit fees.
- PF&R user fees have been ranked as a percentile of GTA market rates. All fees selected for a 5% to 15% increase were below the 50th percentile.
- The average recreation fee in the comparison ranked in the 30th percentile of GTA rates, which means that 30% of the rates that were part of the comparison group charged fees lower than Toronto's, and 70% were higher.
- The average ice permit fee for 'A' class arenas ranked in the 39th percentile, which means that 61% of the fees that were compared were higher than Toronto's.
- Introductory Instructional courses rank in the lowest percentile amongst market rates and are recommended to increase by 10% in 2012. Introductory courses at the City of Toronto are offered to all age categories and qualify for Welcome Policy subsidy for eligible residents.
- A typical PF&R Introductory 9 week Course for Children & Youth will be \$35 in 2012 which represents a total increase of \$4 including inflation from 2011.
- Community, Competitive and Junior Prime-Time ice permit fees rank between the 14th and 40th percentile for GTA market rates and are recommended to increase by 5%, 10% and 15% respectively. It is noted that Competitive and Junior hockey teams charge admission to their league games and have greater ability to afford the increase.
- General Camps and Aquatics programs are not affected by the market rate adjustments in 2012.

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