



**STAFF REPORT
ACTION REQUIRED**

Amendment to Item BU35.1, Appendix A to include Non-Inflationary Fee Changes

Date:	December 10, 2012
To:	Budget Committee
From:	General Manager, Parks, Forestry and Recreation
Wards:	All
Reference Number:	P:\2012\Cluster A\PFR\BU36-121712-AFS#16885

SUMMARY

The purpose of this report is to request an amendment to *Appendix A – 2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments*, within item BU35.1, "2013 Capital and Operating Budgets - Public Consultation," currently before the Budget Committee, to include the Council-approved sports field and dry pad permit fees for children and youth organizations as well as Afterschool Recreation & Care fee reductions for 2013 in the Public Meeting Notice for User Fee Rate Changes so that they can be included in Appendix C, Chapter 441, Fees and Charges of the Toronto Municipal Code.

RECOMMENDATIONS

The General Manager, Parks, Forestry and Recreation recommends that:

1. Item BU35.1, "Appendix A – 2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments" be amended to include the Council-approved 2013 sports field and dry pad permit fees for children and youth organizations of: \$3/hour for A fields, \$2/hour for B fields, \$1/hour for C fields (including HST), \$0 for dry pads and After-school Recreation & Care daily fees of \$2.34 per child day (see Attachment 1 to this report.)

Financial Impact

The estimated reduction in revenues of \$835,000 for these user fee changes are included in the recommended 2013 Operating Budget for Parks, Forestry and Recreation, which is currently before the Budget Committee.

No additional financial impacts will result from the adoption of this report.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

At its meeting of July 11, 2012, City Council, through the report, "Outdoor Sports Field Provision, Maintenance Standards and Fee Structure," approved the introduction of proposed sports field permit fees for children and youth organizations to be phased in over two years, with the 2013 rates being set at: \$3/hour for A fields, \$2/hour for B fields, \$1/hour for C fields (including HST); and the rates for 2014 being \$6/hr for A fields; \$4/hour for B fields; \$2/hour for C fields, conditional on implementation of the field improvement plan and achieving the field maintenance standards; and further, that dry pad permit fees be set at \$0/hour until such time as the maintenance needs for these facilities are reviewed and reported to Council.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.EX21.8>

ISSUE BACKGROUND

The fee changes approved by City Council for sports field and dry pad permits for children and youth organizations and other Parks, Forestry & Recreation non-inflationary fee changes (ARC Program parent fees) were inadvertently omitted from item BU35.1, "Appendix A – 2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments." Parks, Forestry and Recreation is submitting this report to have these fees added to the Public Meeting Notice for User Fee Rate Changes in order for them to be included in Appendix C, Chapter 441, Fees and Charges of the Toronto Municipal Code.

The After-school Recreation & Care (ARC) program fee began with a \$7 program fee in 2007 which was never charged to parents. The fee was comprised of a \$2 parent fee and \$5 subsidy. As the program operates in Priority Neighbourhoods, the parent portion of the fee was set to ensure affordability and accessibility. The posted fee adjustment of \$4.66 is a technical amendment to the City's User Fee By-Law 441 to reflect the actual parent fee of \$2.34 currently charged in 2012. Since there is a high usage of Welcome Policy in ARC, lower fees reduce pressure on the Welcome Policy subsidy usage and therefore has a net zero impact on the 2013 Operating Budget.

COMMENTS

"Appendix A – 2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments" inadvertently omitted Parks, Forestry & Recreation's non-inflationary rate changes for the 2013 Operating Budget Process. As a result, the new fees for sports fields and After-school Recreation & Care program were not included in the Public Notice.

In July 2012, City Council reviewed the report proposing the introduction of sports field and dry pad permit fees for children and youth organizations and approved the following fees: \$3/hour for A fields, \$2/hour for B fields, \$1/hour for C fields and \$0/hour for dry pad permit fees (including HST).

This report is being submitted to request an amendment to *Appendix A – 2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments* within item BU35.1, "2013 Capital and Operating Budgets - Public Consultation" so that these fees are included in the Public Meeting Notice for User Fee Rate Changes in order for them to be included in Appendix C, Chapter 441, Fees and Charges of the Toronto Municipal Code.

CONTACT

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SIGNATURE

Jim Hart, General Manager
General Manager, Parks, Forestry and Recreation

ATTACHMENTS

Attachment 1 – Amendment to Appendix A, "*2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments*", of Item BU35.1

Attachment 1 – Amendment to Appendix A, "2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments", of Item BU35.1.

								
APPENDIX								
2013 RECOMMENDED USER FEE RATE CHANGES								
INFLATION & OTHER ADJUSTMENTS								
Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Recommended Fee (D)	2013 Incremental Revenue
PARKS FORESTRY & RECREATION								
1.3196	Sport Field A - TCDSB	City Policy	Hourly	\$10.62	\$0.00	(\$7.97)	\$2.65	(\$650,000)
1.3198	Sport Field A - NP, Res, C&Y	City Policy	Hourly	\$10.62	\$0.00	(\$7.97)	\$2.65	
1.3205	Sport Field B - TCDSB	City Policy	Hourly	\$7.08	\$0.00	(\$5.31)	\$1.77	
1.3207	Sport Field B - NP, Res, C&Y	City Policy	Hourly	\$7.08	\$0.00	(\$5.31)	\$1.77	
1.3214	Sport Field C - TCDSB	City Policy	Hourly	\$5.31	\$0.00	(\$4.43)	\$0.88	
1.3216	Sport Field C - NP, Res, C&Y	City Policy	Hourly	\$5.31	\$0.00	(\$4.43)	\$0.88	
1.327	Outdoor Dry Pad A - NP, Res, C&Y	City Policy	Hourly	\$10.00	\$0.00	(\$10.00)	\$0.00	
1.3288	Outdoor Dry Pad C - NP, Res, C&Y	City Policy	Hourly	\$5.00	\$0.00	(\$5.00)	\$0.00	
1.6742	Outdoor Dry Pad B - NP, Res, C&Y	City Policy	Hourly	\$7.00	\$0.00	(\$7.00)	\$0.00	
3.7484	ARC-After School Recreation Care (ARC)	City Policy	Daily	\$7.00	\$0.00	(\$4.66)	\$2.34	
PARKS FORESTRY & RECREATION - TOTAL								(\$835,000)

Note: The 2012 Fees noted above, were adopted by City Council during its review of the 2012 Capital and Operating Budgets. In April 2012, through item CC22.6, "Children and Youth Permit Fees for Sports Fields" City Council directed Parks, Forestry and Recreation, among other things, to report back to the Executive Committee and City Council by July 2012 on fees for sports fields in 2013 and in the interim, waive these new fees for 2012.