

FALL

Deputation C.

BUDGET COMMITTEE
DEC 14 2009

Recreational Swim and Skate Fees

City of Mississauga
Council Budget Meeting
Monday December 14, 2009

Background

- Older Adult plan recommended a fee assistance program for those in need with pricing to allow for sustainable and quality services
- User fees in Mississauga continue to be required against established budget and tax targets
- Recreation and Parks Division has an aggressive 53% revenue recapture ratio that includes corporate overheads and energy costs
- Future Direction surveys indicate a high user satisfaction level (including Aquatics)

Background

- Aquatic and Skating programs continue to be popular with very few concerns relating to the current fee structure
- Objectives:
 - To continue to administer fees that are affordable and encourage participation;
 - Provide pricing benefits for those that participate the most (volume discount);
 - Provide price options for participants of varying activity patterns.

Fee Report Proposal
Applicable to Recreational Swimming and Skating

2009

- Per Older Adult plan, Fee Assistance program launched May 4, 2009 (120+ seniors in program)
- Annual adult swim/skate fee of \$176.16 (pretax) applied on May 4, 2009
- From May – November 2009, 700 additional annual passes were sold

2010 Recommended

- Prorating of existing annual fee to a cost of \$14.68 per month purchased (20 visits = \$0.73)
- New - 100 visits for \$100 pass to those born in 1945 and before (\$1 per visit)
- New - 10 tickets group/family pass for \$63.00 (up to 5 people for swim/ skate)

Fee Benchmarking: Seniors Recreational Swim

	<u>Mississauga</u>	<u>Brampton</u>	<u>Burlington</u>	<u>Markham</u>	<u>Oakville</u>	<u>Vaughan</u>
Single Visit	3.33	2.00	4.12	2.00	2.25	2.85
Annual Pass	176.16	80.00	198.60	186.24	135.00	169.08
Annual Pass Monthly Cost	14.68	6.67	16.55	15.52	11.25	14.09
Alternate Proposal = \$50,000 in added revenue pressure	\$100/year \$10/month	\$176 <u>-100</u> 76	\$76 <u>x700</u> \$53,200			Passes

Summary

Proposed structure:

- Provides a flexible monthly rate to encourage frequent participation in both swimming and skating
- The Fee Assistance Program continues to provide for residents in need (children, adults, seniors)
- Creates an Older Adult/Seniors pass older adult population that swim (1x or 2x per week) to recognize their needs (100 visits @\$1.00 per visit)
- Fees help support continued service quality and sustainable operation of valued services