

Background

Summer Neighbourhood Playgrounds

The 2012 Summer Neighbourhood programs operated at 29 various locations throughout the City. The playground program provides children between the ages of 5 – 12 years with an affordable summer program experience. Programs include sports, arts and crafts, special events and field trips. The program operates for 8 weeks (July/August, Monday to Friday from 8:30 am to 4:30 pm. The registration fee is \$200.00 for the 8 week program. As part of the program, the City offers a French language, Integrated and Leaders in Training program.

The following provides a summary breakdown of registered numbers of participants per sites for the past 3 years (2010 – 2012).

2010 Summer Playground Programs/Sites Registrations

Neighbourhood Playgrounds	Registered
Algonquin	42
Cedar Park	30
Capreol	38
Lively CSC	41
Loellen	30
Westmount	60
Carmichael	30
Delki Dozzi	44
Robinson	44
Twin Forks	45
McFarlane	22
Adamsdale	30
East End	29
Carol Richard	30
Kinsmen Sports Complex	35
McLean	29
Falconbridge	32
Garson	61
Black Lake	30
Coniston	28
Whitewater	20

Lockerby	31
Total	781
Neighbourhood Playgrounds - French Sites	
Cyril Varney	30
Cote Park	45
Elmview	30
Wembley	31
Total	136
Integrated Sites	
Carmichael	0
Delki Dozzi	2
Adamsdale	4
Loellen	4
Total	10
Leaders In Training	
Total	17
Total Registrations - 2010 Session	
	944

2011 Summer Playground Programs/Sites Registrations

Neighbourhood Playgrounds	Registered
Adamsdale	29
Algonquin	44
Carmichael	30
Carol Richard	30
Cedar Park	30
Delki Dozzi	48
East End	30
Falconbridge	31
Garson	59
Kinsmen Sports Complex	31
Lively CSC	45
Lockerby	30
Loellen	30
McLean	30
Robinson	44
Coniston	40
Twin Forks	44
Westmount	59
Whitewater	28

Cote Park	15
Capreol	37
Total	764
Neighbourhood Playgrounds - French Sites	
Cyril Varney	43
Cote Park	39
Elmview	41
Corpus Christie	27
Total	150
Integrated Sites	
Carmichael	4
Delki Dozzi	1
Adamsdale	4
Loellen	2
Total	11
Leaders In Training	
Total	21
Total Registrations - 2011 Session	
	946

2012 Summer Playground Programs/Sites Registrations

Neighbourhood Playgrounds	Registered
Adamsdale	30
Algonquin	44
Capreol	28
Carmichael	16
Carol Richard	27
Cedar Park	30
Delki Dozzi	44
East End	29
Falconbridge	43
Garson	43
Kinsmen Sports Complex	30
Lively CSC	30
James Jerome	45
Loellen	30
McLean	29
Robinson	42
Coniston	45

Twin Forks	41
Westmount	43
Whitewater	30
Wahanpitae	17
Ridgecrest	11
Cote Park	27
Total	754
Neighbourhood Playgrounds - French Sites	
Cyril Varney	30
Cote Park	22
Elmview	43
Ridgecrest	15
St. Denis	28
Total	138
Integrated Sites	
Carmichael	4
Delki Dozzi	2
Ridgecrest	2
Loellen	3
Total	11
Leaders In Training	
Total	31
Total Registrations - 2012 Session	
	934

Programs Cost Analysis (2010 – 2012)

As part of the Summer Neighbourhood playground program review, the following provides background information on registration fees, numbers of program participants, along with the operational costs to deliver the services.

	Year		2010-2012	
	2010	2011	2012	% of change
Number of participants	944	946	934	-1.06%
Fee for 8 weeks	151	176	200	32.45%
Revenue	\$143,778	\$162,873	\$209,389	45.63%
Expenses	\$369,427	\$384,856	\$415,312	12.42%
Provincial and federal grants	\$70,000	\$91,134	\$55,150	-21.21%
Net Cost of program	-\$155,649	-\$130,849	-\$150,773	-3.13%
Cost of program per registrant	-\$164.88	-\$138.32	-\$161.43	-2.10%

The following chart summarizes proposed user fee increases based on increase in the overall net operating cost recoveries. The 2012 budget figures were used to establish net operational cost recoveries.

Increase	Net Program Cost	Cost per Participant (Levy impact)	Net Operational Cost Recovery
\$225 (\$25)	\$127,423	\$136.43	69%
\$250 (\$ 50)	\$104,073	\$111.43	75%
\$275 (\$ 75)	\$ 80,723	\$ 86.43	81%
\$300 (\$100)	\$ 57,373	\$ 61.43	86%
\$325 (\$125)	\$ 34,023	\$ 36.00	92%
\$350 (\$150)	\$ 10,673	\$ 11.43	97%

*2012 Registration fee \$200 – Net operating cost recovery is 64%

Comparators

Weekly rates and fees range from \$50.00 per week to \$125.00 per week for programs similar to the playground program offered by the City.

Considerations

A registration fee increase is recommended in order to reduce the net operating cost recovery to operate the Summer Playground program. The following options have been prepared for Council's consideration:

Option 1 – THAT the summer playground registration fee be increased by \$50.00 resulting in a 75% net operational cost recovery.

Option 2 – THAT the summer playground registration fee be increased by \$75.00 resulting in a 81% net operational cost recovery.

Option 3 – THAT the summer playground registration fee be increased by \$100.00 resulting in a 86% net operational cost recovery.

Option 4 – THAT the summer playground registration fee be increased by \$125.00 resulting in a 92% net operational cost recovery.

Camp Sudaca/Wassakwa

Historically the City of Sudbury and the town of Walden both offered summer camp opportunities for children. This carried forward post amalgamation to City of Greater Sudbury.

Camp Wassakwa is located off Bass Lake on Municipal Road 4 in Walden, while camp Sudaca is located off East End of Lake Ramsey. The camps accommodate children aged 5-14 years old and provide activities that include fishing, canoeing, archery, sailing, crafts, kayaking, hiking, cooking and overnight campouts as well as special events. In addition, a rookie and councilor-in-training program is also provided. Camp Sudaca is also rented out on weekends for special events, family gatherings, etc. by various community groups.

Registration Fees

The 2012 weekly fees for the City operated camps are as follows:

- Camp Sudaca - \$144.00 per week (includes transportation)
- Camp Wassakwa - \$134.00 per week (includes transportation)

Table 1: Comparison of Camp Sudaca and Wassakwa 2011-2012 – Costs of Program Delivery (does not include maintenance or capital costs)

	Sudaca		Wassakwa	
	2012	2011	2012	2011
# of weeks of operation annually	9	9	8	8
Weekly Fees	\$144	\$140	\$134	\$130
# of registrants	848	769	406	442
Revenue	\$132,639	\$106,381	\$54,818	\$56,624
Total Expenses	\$128,902	\$123,277	\$72,582	\$76,584
Impact to Levy surplus / (deficit)	\$3,737	-\$16,896	-\$17,764	-\$19,960
Program cost per registrant		\$21.97	\$43.75	\$45.16
Program Surplus per registrant	\$4.41			

Comparators:

Private Sector: Y.M.C.A, Science North, Camp Bitobig, Licensed Day Care fees range from \$145.00 to \$200.00 per week.

Municipally Operated: Etobicoke, Thunder Bay, Kitchener, Waterloo, Cambridge and Mississauga fees range from \$120.00 to \$200.00 per week.

Considerations:

Harmonize weekly fees at Camp Wassakwa to Camp Sudaca

Continue to market and promote camps especially the facility located at Camp Wassakwa in order to increase number of weekly registrations.