

Leisure Services Division Community Development

Leisure Services – Review of Program Fees

Presented to: Community Services Committee

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December 3rd, 2012

Overview

- June 20th – Budget Planning Meeting
 - Service levels / Revenue opportunities
 - Financial analysis of:
 - Summer camps – Camp Sudaca / Wassakwa
 - Summer playgrounds
 - Fitness centres
 - Seasonal trailer parks
 - Off-season use of Community Arenas
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Camp Sudaca / Wassakwa



- Summer program experience for children aged 5-14 years old
 - Activities include canoeing, archery, crafts, hiking, etc.
 - Operates July-August
 - Sudaca (9 Weeks) – Wassakwa (8 Weeks)
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Registration / Program 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			

Registration Fees



City of Greater Sudbury	Comparators
	Private Sector (\$145-\$200 per week)
Camp Sudaca (\$144 per week)	Bitobig - NDCA
Camp Wassakwa (\$134 per week)	YMCA
	Science North
	Licensed day care
	Municipalities (\$120-\$200 per week)
	Etobicoke
	Thunder Bay
	Kitchener – Waterloo
	Cambridge

Summer Neighborhood Playgrounds



- 29 various playground locations
 - 4 integrated playgrounds. (ages 5-16)
 - 5 French language programs
 - 8 weeks – July – August
 - Fees - \$200 per child
 - Ages 5-12 years old
 - Developed as an affordable summer recreation program for children
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Registration / Program Costs



Summer Playgrounds	2010	2011	2012
Number or participants	944	946	934
Fee for 8 weeks	\$105	\$130	\$200
Lunch	\$46	\$46	incl
Revenue	\$143,778	\$162,873	\$209,389
Expenses	\$369,427	\$384,856	\$415,312
Provincial and federal grants	\$70,000	\$91,134	\$55,150
Net cost of program	-\$155,649	-\$130,849	-\$150,773

Comparators

- Daycare programs - average \$160 per week
- Other municipalities - fees range from \$50 per week to \$125 per week

Fitness Centres – Facilities

- Howard Armstrong Recreation Centre
 - Rayside Balfour Workout Centre
 - Dowling Leisure Centre
 - Falconbridge Wellness Centre
 - Capreol Millennium Centre
 - All centres are incorporated as part of a Multi–use recreation facility, except Rayside Balfour
 - McClelland Fitness Centre –leased
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Fitness Centres

Operating Cost %'s



Facility	Cost percentages
Rayside Balfour Workout Centre	100%
Falconbridge Wellness Centre	75%
Dowling Leisure Centre	65%
Howard Armstrong Recreation Centre	40%
Capreol Millennium Centre	30%

Fitness Centres

Cost recoveries



	2011	2012
Total Levy Impact	\$359,456	\$376,343
Estimated Days of Use	162,289	157,465
Levy impact per visit	\$2.21	\$2.39
Net Operating Cost Recoveries	63%	60%

Note: McClelland fitness centre generates \$3200 in lease revenue

Seasonal Trailer Parks



Locations	Serviced Lots
Ella Lake Park - Capreol	17 sites
Whitewater Lake Park - Azilda	25 sites
Centennial Park - Whitefish	47 sites

Trailer Parks Fees



2012 Rates (including HST)

Facility	Weekly	Monthly	Seasonal
Ella Lake Park, Whitewater Lake Park, Centennial Park	\$175	\$526	\$1390

Fee increase reduced total levy cost from \$52,000 to \$7,700 in 2012.

Seasonal Trailer Parks - Analysis



- Council approved a fee increase in 2012
 - Fees adjusted to Provincial park rates in Northern Ontario
 - Camping days extended by 18 days
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Community Arenas Off-Season Use



- General bookings:
 - Lacrosse
 - Roller Derby
 - Special Events, Dog Shows, Mineral Show
 - Rental revenue - approximately \$56,000 average.
 - Community arenas rental available at most facilities (except Gerry McCrory Countryside Sports Complex and Raymond Plourde - due to ice season)
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