

## 2010 Fees and Charges

### Recommendation

THAT the Board approve the 2010 Fees and Charges as detailed in Appendix I.

## Purpose

- Understand the context of 2010 operating budget
- Set 2010 fees and charges

## Factors to determine 2010 Fees and Charges

- Projected cost increases
- Provincial government replaces GST (5%) with new HST (12%)
- Comparable market rates

## Projected Cost Increases

- Salaries 65% of operating costs
- Collective Agreements salary adjustment for 2010 – 4%
- City directives and increase target – 4%

– \$1.6 million

## Harmonized Sales Tax (HST)

- Effective July 1, 2010
- Current fees include 5% GST
- Effective July 1, 2010 7% additional increase

## Feedback from the Public

177 surveys received

- Inflation increases – 46% oppose, 32% support and 22% neutral
  - 83% preferred fee increases vs. service reduction
  - 63% preferred across the board increase
  - Overall respondents were supportive of subsidize fees
    - ability to pay (93 respondents)
    - followed by age (90 respondents)
    - encourage users (59 respondents)

## Recommendation

- Jan 1, 2010 – 4% overall increase
- July 1, 2010 – 7% increase for HST
- Separate tax from our fees and charges to improve transparency of rate adjustment and provide marketing opportunities.

## Exceptions

- Train – increases to Ghost Train and Bright Night to reduce deficits
- Golf Courses – increase fees from 1.8% to 8.4% effective Jan 2010 and 8.5% to 15.7% effective July 2010
  - in-line with comparative rates, recognize variations in golf courses conditions and industry market trends
- Recreation (Pools, Ice Arenas and Fitness Centres) – 4% except no increase to Loonie and Toonie sessions, adult drop-in hockey/drop-in skating charged at same rate

*(Cont'ed)*

## Exceptions

*(Cont'ed)*

- Parking – increases to parking rates at Aquatic Centre, Coal Harbour Community Centre, Roundhouse Community Centre, to be in-line with market rates
  - senior rates at QE and Vanier parks to be phased out in 2011
  - \$20 daily rates at QE Park during 12 days of Olympic
- Outdoor Sports Facilities and Special Event and Filming Permits – no increases as rates adjusted in Sept 2009 and a 14% increase to alcohol permit rates