

To: Chair and Members of the Corporate Services, Strategy, Risk and Accountability Committee

**From: Tolu Ajise, Coordinator of Accounting Services
Emily Beijes, Manager of Business Services
Lori Jivan, Coordinator of Budget and Policy
Stephen Camm, Supervisor of Parking Services**

C.C.: Tim Commisso, Joan Ford, Heather MacDonald, Allan Magi

Date: November 5, 2021

Re: 2022 Rates and Fees Report F-35-21-1

Follow-up questions

At the Corporate Services, Strategy Risk and Accountability Budget Committee meeting on Wednesday November 3, additional information with respect to the 2022 Rates and Fees (Report F-35-21) was requested by members of council. This memo provides a consolidated response to these questions.

Item: Overall Budget impact

Question: What is the overall impact to the 2022 budget of these revised rates and fees?

Response: There is an approximate \$280,000 increase to revenues in the 2022 proposed base budget reflecting both volume changes and fee increases. This equates to an approximate 0.8% increase to revenues before the impact of COVID-19 one-time volume adjustments. It is important to note that in some cases where there are increases to fees it does not necessarily generate the same corresponding increases to revenues given low volumes.

Item: Beachway Parking fees

Question: Will Halton residents continue to be provided 10 free parking passes to Beachway Park annually?

Response: In consultation with Legal, it is apparent that if free parking passes for Halton residents are to be provided at Beachway, this will have to be approved by Council. Subsequently, these changes would have to be made through a separate amendment to Rates and Fees. Reporting and discussion on Beachway is forthcoming.

Item: **Bistro Fees**

Question: Is the Bistro program discontinued?

Response: The Bistro program will continue to operate when restrictions and staffing allow. The prices are shown as discontinued to provide staff with flexibility to adjust as needed since they are tied to the cost of food. The Bistro operates on a cost recovery model and is net neutral.

Item: **Skating Fees**

Question: Why is the recreational skating fee unchanged? Has a market scan been completed?

Response: The recreational skating fee is tied to the fee for recreational swimming. This approach is guided by the Recreation Framework and supports access to these fundamental level activities by bundling offerings at affordable rates.

A market scan was completed. Burlington's recreational skate rate is lower than neighbouring municipalities. It was left unchanged for 2022 to encourage participation as the community recovers from the impacts of the pandemic. Market scans will continue to be completed annually and rates adjusted accordingly.