



# Toronto 2015 BUDGET

## OPERATING ANALYST NOTES



## Parks, Forestry and Recreation

### 2015 OPERATING BUDGET OVERVIEW

Parks, Forestry and Recreation provides a wide variety of leisure and recreation opportunities that include all Toronto residents while operating and maintaining parks, playing fields, playgrounds, recreation centres and amenities, along with trails, forests, meadows, marshes, and ravines.

### 2015 Budget Highlights

The total cost to deliver these services to Toronto residents in 2015 is \$307.588 million net as shown below.

(in \$000's)	2014 Approved Budget	2015 Rec'd Budget	Change	
			\$	%
Gross Expenditures	413,044.8	436,604.3	23,559.5	5.7%
Gross Revenues	124,127.6	129,016.7	4,889.1	3.9%
<b>Net Expenditures</b>	<b>288,917.2</b>	<b>307,587.6</b>	<b>18,670.4</b>	<b>6.5%</b>

For 2015, Parks, Forestry and Recreation faced pressures mainly due to prior year impacts, operating impacts of capital, and cost of living allowances for salaries and benefits. Through base reductions and revenue adjustments of \$3.925 million, Parks, Forestry and Recreation was able to partially offset pressures to \$18.670 million net, reflecting a 6.5% increase over the 2014 Net Operating Budget.

[toronto.ca/budget/2015](http://toronto.ca/budget/2015)

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### Fast Facts

- 443,000 hours of Leisure Drop-in Recreation programs with 4,915,000 visits.
- 614,000 hours of Instructional Recreation programs with 4,513,000 visits.
- 8 Blue Flag beaches cleaned and groomed daily.
- 16,000 Toronto Island ferry trips carrying 1.2 million passengers.
- 105,000 trees to be planted in 2015.

### Trends

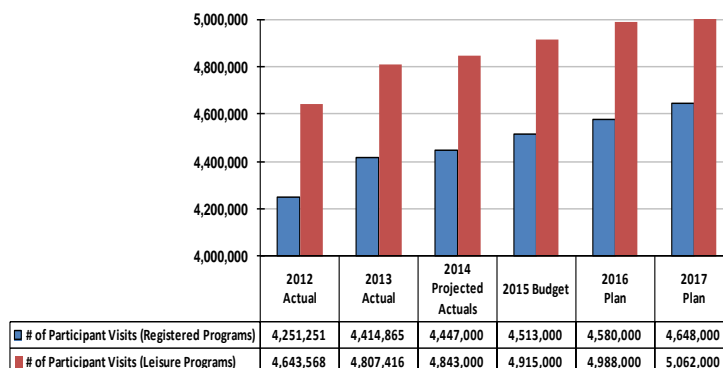
- The number of participant visits for registered programs increased by 196,000 or 4.6% to 4.4 visits from 2012 to 2014 due to the opening of 3 new facilities. Future year visits are projected to increase to 4.5 million visits.
- The number of participant visits for leisure programs follows a similar trend due to the opening of new facilities.

### Our Service Deliverables for 2015

Parks, Forestry and Recreation offers a diverse range of leisure and recreation programming while operating and maintaining its physical and natural assets. The 2015 Recommended Operating Budget will enable the Program to:

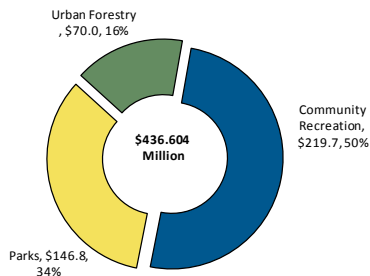
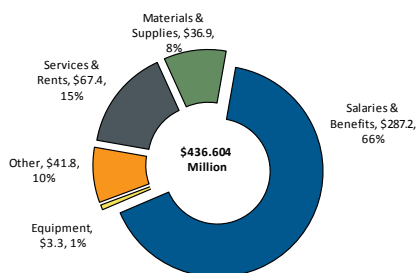
- Deliver instructional and drop-in recreation programs for all ages that teach a new skill or improve the competency level in a variety of activities including swimming, summer and holiday camps, fitness, sports and arts.
- Provide self directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.
- Provide clean, safe and well-maintained green space, park amenities and beaches.
- Manage and maintain natural areas through restoration and preservation activities.
- Operate two animal attractions in the City of Toronto.
- Provide transportation services to Toronto Island Park through Ferry Operations.
- Maintain in a state of good repair and enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
- Prepare a Facilities Master Plan to address changing needs and achieve equitable distribution of assets.

### Number of Participant Visits for Recreation Programs



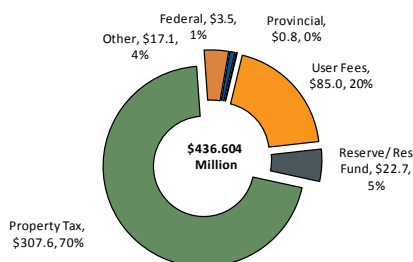
## 2015 Operating Budget Expenses &amp; Funding

## Where the money goes:

2015 Budget by Service  
\$436.604 Million2015 Budget by  
Expenditure Category

## Where the money comes from:

## 2015 Budget by Funding Source



## Our Key Challenges &amp; Priority Actions

- The **2013-2017 Recreation Service Plan** is focused on increasing participation, removing financial barriers, and increasing access.
- ✓ The 2015 Recommended Operating Budget includes the annualized cost of prior year impact funding of \$3.440 million net to continue implementing recreation initiatives approved in 2014 that include: 16 Community Centres Where Programs are Free, 8 site expansion of the ARC program, Swim to Survive Program Expansion, and Enhanced Youth Lounge Expansion by 4 lounges.
- The **Parks Plan** outlines the priorities for Horticulture, Trails, Quality of Parks and Community Engagement. The initiatives to meet the goals in this plan will require significant resources which will be considered in future operating budgets.
- Urban Forestry continues to address the Emerald Ash Borer (EAB) infestation until 2019 while maintaining core service levels.
- ✓ \$18.5 million for Year 5 of the EAB Plan and \$8.1 million of funding for the Urban Forestry Service Plan will be available in 2015.
- ✓ An additional \$0.500 million in 2015 will be dedicated to tree planting to supplement the Urban Forestry Service Plan.

## 2015 Operating Budget Highlights

- Provides funding for prior year impacts of new services approved in 2014 (\$7.281 million), operating impacts for new recreation facilities and parks (\$2.108 million), inflationary provisions for staff salaries and benefits (\$8.878 million), and general economic increases (\$2.211 million).
- Base expenditure reductions and revenue changes from user fee increases of \$3.925 million partially offset budget pressures.
- Funding for key enhanced service priorities include:
  - ✓ A further investment of \$0.500 million in tree planting to expand the City tree canopy with Toronto Parks & Trees Foundation.
  - ✓ \$0.700 million gross and \$0 net for 5 Pan Am Games initiatives that provide funding for enhanced horticulture displays, turf and general maintenance, enhanced staffing, permit relief, and Maple Leaf Forever Bracelets.

## Recommendations

The City Manager and Chief Financial Officer recommend that:

1. City Council approve the 2015 Recommended Operating Budget for Parks, Forestry and Recreation of \$436.604 million gross, \$307.588 million net for the following services:

	Gross	Net
<u>Service:</u>	<u>(\$000s)</u>	<u>(\$000s)</u>
Community Recreation	219,717.3	150,337.6
Parks	146,905.5	117,988.2
Urban Forestry	69,981.6	39,261.8
<b>Total Program Budget</b>	<b>436,604.4</b>	<b>307,587.6</b>

2. City Council approve the 2015 recommended service levels for Parks, Forestry and Recreation as outlined on pages 21, 33 and 42 of this report, and associated staff complement of 4,478.0 FTEs;
3. City Council approve the 2015 recommended new user fees, recommended technical adjustments to user fees, recommended market rate user fee changes, recommended rationalized user fees, and other fee changes for Parks, Forestry and Recreation identified in Appendix 7 for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
4. Parks, Forestry and Recreation complete the full cost recovery analysis of all user fees over the next 3 years to include both the direct and indirect operating costs, including capital replacement costs as follows: Urban Forestry user fee analysis to be completed in time for the 2016 budget process; Parks and Recreation permits in time for the 2017 budget process, and Community Recreation registered program user fees in time for the 2018 budget process.
5. City Council direct the General Manager, Parks, Forestry and Recreation to review all future impacts of capital projects on operating budgets and consider strategies to mitigate future operating budget impacts.
6. Parks, Forestry and Recreation report back in time for the 2016 Operating Budget process funding consideration on the feasibility of increasing the Ferry Reserve contribution by 25% as proposed in the Ferry Replacement Reserve Continuity Schedule.



## Part I:

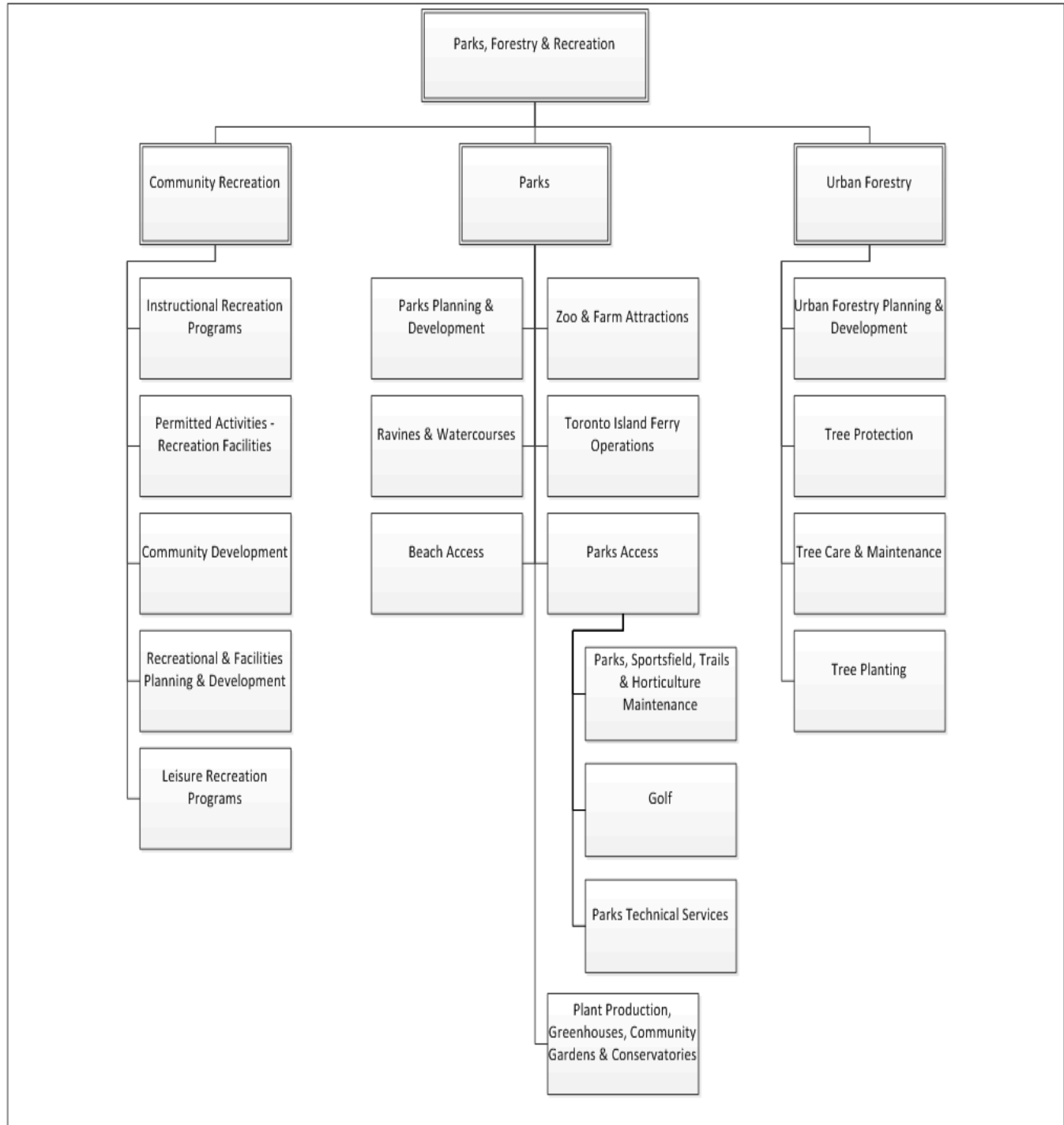
2015 – 2017

Service Overview and  
Plan

## Program Map

### Parks, Forestry & Recreation

Parks, Forestry and Recreation brings together all of Toronto's diverse communities on a common ground. We provide a wide variety of leisure and recreational opportunities that include all Toronto residents. In our centres, parks and playing fields, we encourage communities to help themselves, and aid Torontonians to become the best they can be. We measure our success by quality, satisfaction and community development outcomes. Our parks, playing fields and recreation centres and amenities along with our trails, forests, meadows, marshes, and ravines, will be beautiful, clean, safe, and accessible, meeting all our communities' needs.



## Purpose Statements

**Community Recreation:**

- To deliver recreation programs and services in a customer-driven, high quality, accessible, equitable and innovative manner.
- Programs and services are responsive to the needs and interests of our communities while meeting city-wide standards.
- Develop a multi-year recreation service plan to address service gaps, unmet demand, cultural and demographic changes. Development of the plan will be guided by four principles: equity, quality, inclusion and capacity building.
- Design and development of new recreational facilities, and repair of existing recreational facilities.
- Operate and maintain the City's recreational facilities.
- Deliver instructional recreation programs that teach a new skill or improve the competency level in various activities such as sport, fitness and health, art and crafts, outdoor pursuits, hobbies and continuing education.
- Deliver recreation programs that offer various drop-in activities such as sport, fitness and health, art and crafts, outdoor pursuits, hobbies and continuing education.
- Provide self directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.

**Parks:**

- Provide clean, safe and well-maintained green space, beaches, sport fields and park amenities for passive and active permit use.
- Implement the Parks Plan to guide the design, development and service standards of new parks, and repair of existing parks. The Parks Plan is guided by four key themes identified through extensive research and public consultation
  - Communicate and connect with users,
  - Preserve and promote nature,
  - Maintain quality parks and
  - Improve System Planning
- Design and develop new parks, redevelop existing parks, maintain horticulture, and golf courses
- Produce and provide high quality plants for garden, park and conservatory displays which can enhance urban aesthetics.
- Provide transportation services to Toronto Island Park as well as Island residents in keeping with legislative requirements for ferry operations.
- Manage and maintain natural areas through restoration and preservation activities.
- Operate the two animal attractions in the City of Toronto.
- Provide opportunities to promote Urban Agriculture and Food Production in the City.

**Urban Forestry:**

- Maintain in a state of good repair and enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
- Maintain a multi-year Urban Forestry Service Plan, including annual review and adjustment to maximize operational efficiency towards preserving and optimizing the urban forest asset, including street trees, commercial trees, park trees, and natural areas.
- Protect the existing tree and natural area assets to maximize public benefit by ensuring healthier trees and natural areas
- Plant more trees on City-owned land and promote and support tree planting on public (quasi- City) and private land to increase long term canopy potential.
- Proactively manage and maintain trees through systematic processes that encourage tree health and natural form.
- Implement a transition from reactive (complaint driven) tree maintenance to a proactive and efficient tree maintenance program with a target objective of a seven year maintenance (pruning, etc.) cycle and an optimized tree service delay of no more than 3 months.
- Maximize the investment in new tree planting by watering, fertilizing and maintaining all new and stressed trees.
- Manage hazardous trees and storm damage emergencies to minimize public risk as a supplementary program

## Service Customer

**Community Recreation**

- Residents of Toronto
- Resident Associations
- Businesses
- Business Improvement Associations
- Permit Holders
- Sport, Recreation, and Physical Activity Participants and Organizations
- Special Needs Groups
- Newcomers and Refugees
- Low income families
- Volunteers
- Social Services
- School Boards
- Faith Groups
- Visitors
- City Council
- PF&R Staff
- Other Divisions
- Non residents

**Urban Forestry**

- Residents of Toronto
- Businesses
- Business Improvement Associations
- Land Owners
- Landscape Architects, Land Developers and Arboriculture Industry
- Environmental Stakeholders
- Conservation groups and organizations
- Non residents
- Other Divisions
- Volunteers and Tourists

**Parks**

- Residents of Toronto
- Residents of Toronto Island
- Resident Associations
- Businesses
- Business Improvement Associations
- Tourists
- Sport, Recreation, and Physical Activity Participants and Organizations
- Conservation Organizations

- Food Distribution Organizations
- Heritage Breed Organization

- Volunteers
- Non residents

## 2015 Service Deliverables

The 2015 Recommended Operating Budget of \$436.604 million gross and \$307.588 million net for Parks, Forestry and Recreation will enable the Program to:

- Deliver instructional and drop-in recreation programs for all ages that teach a new skill or improve the competency level in a variety of activities including swimming, summer and holiday camps, fitness, sports and arts.
- Provide self directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.
- Provide clean, safe and well-maintained recreation facilities, green space, park amenities and beaches.
- Operate the two animal attractions in the City of Toronto.
- Provide transportation services to Toronto Island Park through Ferry Operations in keeping with legislative requirements for Ferry Operations.
- Design and develop new parks, and redevelop existing parks.
- Manage and maintain natural areas through restoration and preservation activities.
- Maintain Forestry core service levels while continuing to implement the EAB Management plan.
- Data collected during individual street tree assessments for structural integrity will continue to be analyzed in 2015 to confirm the impact of the 2013 ice storm and for the purpose of planning long term recovery of the urban forest.
- Continued its focus on Urban Forest Renewal through targeted plantings in areas of greatest need.



**Table 1**  
**2015 Recommended Operating Budget and Plan by Service**

(In \$000s)	2014		2015 Recommended Operating Budget			2015 Rec'd vs. 2014 Budget Approved Changes		Incremental Change 2016 and 2017 Plan			
	Approved Budget	Projected Actual	2015 Rec'd Base	2015 Rec'd New/Enhanced	2015 Rec'd Budget			2016		2017	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Community Recreation</b>											
Gross Expenditures	209,503.9	205,603.9	219,557.3	160.0	219,717.3	10,213.4	4.9%	5,550.1	2.5%	481.9	0.2%
Revenue	69,240.2	65,340.2	69,219.7	160.0	69,379.7	139.6	0.2%	1,522.1	2.2%	(91.5)	(0.1%)
<b>Net Expenditures</b>	<b>140,263.8</b>	<b>140,263.8</b>	<b>150,337.6</b>	<b>-</b>	<b>150,337.6</b>	<b>10,073.8</b>	<b>7.2%</b>	<b>4,028.0</b>	<b>2.7%</b>	<b>573.4</b>	<b>0.4%</b>
<b>Parks</b>											
Gross Expenditures	139,821.3	138,821.3	146,365.4	540.0	146,905.4	7,084.2	5.1%	3,093.9	2.1%	(1,282.2)	(0.9%)
Revenue	27,910.2	27,910.2	28,377.2	540.0	28,917.2	1,007.0	3.6%	(2,461.4)	(8.5%)	0.8	0.0%
<b>Net Expenditures</b>	<b>111,911.1</b>	<b>110,911.1</b>	<b>117,988.2</b>	<b>-</b>	<b>117,988.2</b>	<b>6,077.2</b>	<b>5.4%</b>	<b>5,555.3</b>	<b>4.7%</b>	<b>(1,283.0)</b>	<b>(1.1%)</b>
<b>Urban Forestry</b>											
Gross Expenditures	63,719.6	60,019.6	69,325.6	656.0	69,981.6	6,262.0	9.8%	(3,637.0)	(5.2%)	(2,924.4)	(4.4%)
Revenue	26,977.3	23,277.3	30,348.8	371.0	30,719.8	3,742.6	13.9%	(6,806.9)	(22.2%)	(4,998.6)	(19.4%)
<b>Net Expenditures</b>	<b>36,742.4</b>	<b>36,742.4</b>	<b>38,976.8</b>	<b>285.0</b>	<b>39,261.8</b>	<b>2,519.4</b>	<b>6.9%</b>	<b>3,169.9</b>	<b>8.1%</b>	<b>2,074.2</b>	<b>5.0%</b>
<b>Total</b>											
Gross Expenditures	413,044.8	404,444.8	435,248.3	1,356.0	436,604.3	23,559.5	5.7%	5,007.0	1.1%	(3,724.7)	(0.9%)
Revenue	124,127.6	116,527.6	127,945.7	1,071.0	129,016.7	4,889.1	3.9%	(7,746.2)	(6.0%)	(5,089.3)	(4.1%)
<b>Total Net Expenditures</b>	<b>288,917.2</b>	<b>287,917.2</b>	<b>307,302.6</b>	<b>285.0</b>	<b>307,587.6</b>	<b>18,670.4</b>	<b>6.5%</b>	<b>12,753.1</b>	<b>4.1%</b>	<b>1,364.6</b>	<b>0.4%</b>
Approved Positions	4,369.6	4,155.9	4,469.7	8.3	4,478.0	108.4	2.5%	137.5	3.1%	50.5	1.1%

The 2015 Recommended Operating Budget for Parks, Forestry and Recreation is \$436.604 million gross and \$307.588 million net, representing a 6.5% or \$18.670 million increase to the 2014 Approved Net Operating Budget.

- Parks, Forestry and Recreation's base budget pressures are mainly due to annualized impacts for new and enhanced service priorities approved in 2014 for the *Community Recreation Service Plan*, operating impacts of capital investments for parks and recreation facilities, general inflationary increases to non-salary items, and inflationary increases to salary and benefit costs.
- To help mitigate these base pressures, the *Community Recreation* and *Parks Services* were able to achieve base expenditure reductions, base revenue changes and revenue adjustments arising from recreation and parks user fee increases.
- The 2015 Recommended Operating Budget includes funding for new and enhanced services for 5 Pan Am Games related initiatives under *Community Recreation Service* and *Parks Service*; as well as enhanced service levels for tree planting which is partially offset by new Urban Forestry contravention and boundary tree permit fees.
- The 2016 and 2017 Plans are mainly comprised of prior year annualized costs, anticipated operating impacts of capital increases for new parks and facilities; as well as operating impacts for future Waterfront capital projects which Parks, Forestry and Recreation will operate and maintain. As 2016 is a collective bargaining year, no cost of living allowance has been included in the future year outlooks.

Approval of the 2015 Recommended Operating Budget will result in Parks, Forestry and Recreation increasing its total staff complement by 108.4 FTEs from 4,369.6 to 4,478.0, as highlighted in the table below:

**Table 2**  
**2015 Recommended Total Staff Complement**

Changes	2015 Budget				Plan	
	Community Recreation	Parks	Urban Forestry	Total	2016	2017
<b>2014 Approved Complement</b>	2,849.4	1,223.0	323.4	4,395.8	4,478.0	4,615.6
In-year Adjustments		(18.6)	(7.6)	(26.2)		
<b>Adjusted 2014 Staff Complement</b>	2,849.4	1,204.5	315.9	4,369.7	4,478.0	4,615.6
<b>Recommended Change in Staff Complement</b>						
Prior Year Impact	62.7	(1.0)	8.8	70.5	65.2	
Operating Impacts of Completed Capital Project	14.7	9.3		24.0	81.7	54.5
Capital Project Delivery	5.2			5.2		(0.7)
Base Changes	0.1	(0.5)	0.8	0.4	(2.7)	(3.3)
Service Changes						
New / Enhanced Service Priorities	0.8	5.9	1.6	8.3	(6.7)	
<b>Total</b>	<b>2,932.9</b>	<b>1,218.1</b>	<b>327.0</b>	<b>4,478.0</b>	<b>4,615.6</b>	<b>4,666.1</b>
<b>Position Change Over Prior Year</b>						
<b>% Change Over Prior Year</b>	<b>2.93%</b>	<b>1.13%</b>	<b>3.54%</b>	<b>2.48%</b>	<b>3.07%</b>	<b>1.09%</b>

- The 2014 Adjusted Staff Complement includes a decrease of 26.2 FTEs to reflect an in-year budget transfer from Parks, Forestry and Recreation to Non-Program for positions associated with the December 2013 Ice Storm.
- The annualized impacts from the 2014 Operating Budget will add a total of 70.5 FTEs in 2015 for the following key initiatives:
  - The Toronto Pan Am Sports Centre will require an incremental 41.2 FTEs in 2015 and 11.7 FTEs in 2016 to deliver City recreation programming.
  - As a result of the 8 site expansion of the After-School Recreation Care (ARC) program in 2014, the *Community Recreation Service* will require 10.0 additional FTEs in 2015 to staff the new site locations.
  - In 2014, City Council approved the expansion of the youth lounge program through the addition of 4 new youth spaces. The annualized impact for the *Community Recreation Service* is the addition of 3.8 FTEs in 2015 to staff the new sites.
  - The York Community Centre has an expected construction completion date in 2015. The 5.4 additional FTEs in 2015 are required to prepare the facility for opening and planning of programs and services. The remaining 48.5 FTEs in 2016 are required to program and operate the centre.
  - The new Parkway Forest Community Centre will require 3.4 FTEs in 2015 and 5.0 FTEs in 2016 to program and operate the centre.
  - The addition of 10.4 FTEs to the *Urban Forestry Service* is required to continue work on the fifth year of the Emerald Ash Borer (EAB) Management Plan which continues to combat expanding infestation and mitigate the impact on the urban forest canopy targets.

- Operating impacts of completed recreation facilities and parks will require 24.0 additional FTEs in 2015, an estimated 81.7 additional FTEs in 2016, and 54.5 incremental FTEs in 2017 in order to operate, maintain and program various capital assets as detailed below:
  - The Regent Park Community Centre will add 12.2 FTEs in 2015 and an incremental 7.1 FTEs in 2016 to the *Community Recreation Service* complement, in order to deliver full recreation programming.
  - The Greenwood Artificial Ice Rink (AIR) is a newly renovated facility that replaced the traditional pleasure skating pad cover with a new 550 foot skating trail. The new skating trail is larger and more complex requiring 2.5 additional FTEs in 2015 and 2.0 FTEs in 2016 to supervise leisure skate time.
  - New park and park facilities across the City will require 9.3 additional FTEs in 2015 to provide maintenance and care of the new assets.
- An increase of 5.2 (FTEs) temporary capital project positions will be necessary to provide delivery and implementation of various Information Technology capital projects included in the 2015 Capital Budget.
  - The 2015 Recommended Operating Budget also includes the conversion of 3 temporary capital delivery positions to permanent positions as a result of increasing capital project volumes in the PF&R Recommended 10-Year Capital Budget and Plan. The complement remains unchanged.
- Base changes will require an incremental 0.4 FTEs in 2015, comprised of the addition of 6.0 FTEs for Pan Am initiatives, offset by the reduction of 5.0 (FTEs) marine security positions that were transferred to Facilities Management & Real Estate, and 0.6 FTEs for other base adjustments.
- New/enhanced service priorities will require 8.3 FTEs in 2015 and a reduction of 6.7 FTEs in 2016 as follows:
  - 6.7 FTEs will be required in 2015 for 2 Pan Am initiatives that will be reversed in 2016 when the Pan Am Games are over.
  - The *Urban Forestry Service* complement will increase by an additional 1.6 FTEs in 2015 to implement the new By-Law Contravention & Boundary Tree permit fees.

The 2015 Recommended Operating Budget includes base expenditure pressures of \$20.957 million net, mainly attributed to prior year annualizations, operating impacts of capital, salary and non-salary inflationary increases, as well as revenue changes as detailed on the following page:

**Table 3**  
**Key Cost Drivers**

(In \$000s)	2015 Recommended Operating Budget			Total Rec'd 2015 Base Budget
	Community Recreation	Parks	Urban Forestry	
<b>Gross Expenditure Changes</b>				
<b>Prior Year Impacts</b>	<b>6,051.0</b>	<b>230.0</b>	<b>1,000.0</b>	<b>7,281.0</b>
New Community Centres Where Programs are Free (16)	2,443.0			2,443.0
Op Imp Cap - Toronto Pan Am Sports Centre	1,949.0			1,949.0
Revised Forestry Service Plan Tax Phase In			1,000.0	1,000.0
Op Imp Cap - York Community Centre	649.0			649.0
8 Site ARC Expansion	358.0			358.0
Phase 1: Annualization of Youth Lounges (4)	338.0			338.0
Eliminate Leisure Swim Fees	210.0			210.0
Other Prior Year Impacts	104.0	230.0		334.0
<b>Operating Impacts of Capital</b>	<b>749.0</b>	<b>1,348.0</b>	<b>11.0</b>	<b>2,108.0</b>
Regent Park Community Centre	634.0			634.0
Parks Operating Impact of Capital		1,322.0		1,322.0
Other Operating Impacts of Capital	115.0	26.0	11.0	152.0
<b>Economic Factors</b>	<b>1,630.0</b>	<b>564.0</b>	<b>17.0</b>	<b>2,211.0</b>
Corporate Changes	1,016.0	366.0	1.0	1,383.0
Divisional Changes	614.0	198.0	16.0	828.0
<b>COLA and Progression Pay</b>	<b>4,484.0</b>	<b>3,049.0</b>	<b>1,345.0</b>	<b>8,878.0</b>
Permanent and Non-Permanent COLA	2,710.0	1,806.0	813.0	5,329.0
Progression Pay	228.0	160.0	68.0	456.0
Benefit Rate Adjustment	1,546.0	1,083.0	464.0	3,093.0
<b>Other Base Changes</b>	<b>137.0</b>	<b>160.0</b>		<b>297.0</b>
Booth Yard Utility Charges (Shared)		160.0		160.0
Toronto Police Reference Checks	100.0			100.0
Minimum Wage Impact	37.0			37.0
<b>Total Gross Expenditure Changes</b>	<b>13,051.0</b>	<b>5,351.0</b>	<b>2,373.0</b>	<b>20,775.0</b>
<b>Revenue Changes</b>	<b>182.6</b>			<b>182.6</b>
Etobicoke Olympium (Pan Am) Impact	91.0			91.0
Elimination of funding for Parks Ambassador	91.6			91.6
<b>Total Revenue Changes</b>	<b>182.6</b>	<b>-</b>	<b>-</b>	<b>182.6</b>
<b>Net Expenditure Changes</b>	<b>13,233.6</b>	<b>5,351.0</b>	<b>2,373.0</b>	<b>20,957.6</b>

Key cost drivers for Parks, Forestry and Recreation are as follows:

- Prior year impacts create a \$7.281 million net pressure on the budget based on the following:
  - The 2014 Operating Budget provided funding to designate 16 existing community centres as community centre with free programming (formerly known as Priority Centres) effective September 2014 at a cost of \$0.860 million net. The annualized cost of this service expansion in 2015 is \$2.443 million net.
  - The Toronto Pan Am Sports Centre will require \$1.949 million in 2015 to deliver City recreation programming and maintain a proportionate share of the facilities as outlined in the shareholder agreement with the University of Toronto.
  - The 2015 Recommended Operating Budget will transition \$1.000 million of Environment Protection Reserve Fund funding to the property tax base in 2015 to increase the sustainability of funding for the Forestry Service tree planting program as outlined in the Revised Forestry Service Plan.

- The York Community Centre is a 6,500 square metre facility with an expected construction completion date in 2015. Funding of \$0.649 million in 2015 is required to prepare the facility for opening and to plan programs and services beginning in 2016.
- The 2014 Operating Budget provided funding to staff and operate an 8 site expansion of the After-School & Recreation Care (ARC) program with implementation in September 2014. This enhanced service level required \$0.375 million net in 2014 and has an annualized cost of \$0.358 million net in 2015.
- The 2014 Operating Budget provided funding of \$0.378 million net in 2014 for 7.8 FTEs to add 4 enhanced youth lounges. The enhanced Youth Lounges are designed to include full-time recreation staff at each location to oversee the youth lounge space and programming, as well as provide information and referrals, facilitate community based partnerships in order to work collaboratively with other community centre staff in delivery of programs and services for the youth. The incremental funding required is \$0.338 million net for 3.8 FTEs representing the 2015 annualized cost. The second phase of the Youth Lounge Expansion (3) is not included in the 2015 Recommended Operating Budget.
- Leisure swim fees for indoor pools across the City were eliminated effective July 1, 2014 resulting in a revenue loss of \$0.250 million in 2014. The annualized impact is a further reduction in revenues in 2015 of \$0.210 million in the Community Recreation budget.
- Operating Impacts of Capital account for \$2.108 million in base pressures for the following:
  - Regent Park Community Centre will open in September 2015 and will require funding of \$0.634 million net in 2015 for programming and operations.
  - New parks and park enhancements across the City will require additional maintenance funding of \$1.322 million net to Parks base budget.
- Economic Factors will create a \$2.211 million net pressure on the budget as detailed below:
  - Corporate non-labour economic factors on expenses will add a pressure of \$1.383 million net to the Program.
  - Divisional changes will require funding of \$0.828 million for additional hydro provisions, as this expense has been historically overspent; as well as for inflationary increases to TDSB payments and Welcome Policy subsidies.
- COLA will add a base budget pressure of \$8.878 million net to the budget for the following:
  - Cost of living adjustments for Local 79, 416 and non-union staff total \$5.329 million while management progression pay amounts to \$0.456 million.
  - A benefit rate increase of 2% for permanent and seasonal staff from 28% to 30% will align the Program's benefit rate to the corporate benefit that will add a pressure of \$3.093 million in 2015.
- Other Base Changes will account for \$0.297 million net of base budget pressures as follows:

- The Booth Yard utility charge was historically paid by Toronto Water until a correction was made through the 2014 budget process to transfer the cost from Toronto Water's Operating Budget to the tax supported budgets. This pressure of \$0.160 million represents the transition to Parks, Forestry & Recreation's Operating Budget.
- In 2015, the Toronto Police Service increased its police reference check fee which added a budget pressure of \$0.100 million to the *Community Recreation Service*, as the Program is required to pay an increased fee for conducting police checks prior to hiring Community Recreation staff.
- Additional funding of \$0.037 million is required in the Community Recreation Budget due to the provincially mandated increase to minimum wage which impacts its recreation staff.
- Revenue Changes will require additional funding of \$0.183 million as detailed below:
  - As directed by Council on May 6, 2014, the *Community Recreation Service* issued a one-time revenue credit of \$0.091 million to the tenants of the Etobicoke Olympium, in recognition of their hardship and loss as a result of the Toronto 2015 upgrade closure related to the Pan Am Games. This pressure will be reversed in 2016.
  - The elimination of funding from Shelter, Support and Housing to *Parks Service* for the Parks Ambassador Program will add a pressure of \$0.091 million in 2015 as the Division will continue to deliver this program using existing resources at a reduced level of service.

In order to offset the above pressures, the 2015 recommended service changes for Parks, Forestry and Recreation consists of base expenditures savings of \$1.250 million, base revenue changes of \$2.255 million, and revenue adjustments of \$0.420 million as detailed below:

**Table 4**  
**2015 Total Recommended Service Change Summary**

Description (\$000s)	2015 Recommended Service Changes						Total Rec'd Service Changes			Incremental Change			
	Community Recreation		Parks		Urban Forestry		\$	\$	#	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
<b>Base Changes:</b>													
<b>Base Expenditure Changes</b>													
Reduce the Welcome Policy Cost to Actual	(700.0)	(700.0)					(700.0)	(700.0)					
Recreation Supplies & Equipment Reduction	(300.0)	(300.0)					(300.0)	(300.0)					
Ferry Replacement Contribution			(250.0)	(250.0)			(250.0)	(250.0)					
<b>Base Expenditure Change</b>	(1,000.0)	(1,000.0)	(250.0)	(250.0)			(1,250.0)	(1,250.0)					
<b>Base Revenue Changes</b>													
Exhibition Place Cost Recovery				(200.0)				(200.0)		200.0			
Commercial Special Events				(200.0)				(200.0)					
2015 User Fee Inflationary Increase		(1,514.0)		(314.0)		(27.0)		(1,855.0)		(143.0)			
<b>Base Revenue Change</b>		(1,514.0)		(714.0)		(27.0)		(2,255.0)		57.0			
<b>Sub-Total</b>	(1,000.0)	(2,514.0)	(250.0)	(964.0)		(27.0)	(1,250.0)	(3,505.0)		(57.0)			
<b>Revenue Adjustments</b>													
Market Rate Increase for Ice Permit Fees (5%)		(300.0)						(300.0)		(300.0)			
Premier Sportsfields & Special Event Fee Increases				(120.0)				(120.0)					
<b>Sub-Total</b>		(300.0)		(120.0)				(420.0)		(300.0)			
<b>Total Changes</b>	(1,000.0)	(2,814.0)	(250.0)	(1,084.0)		(27.0)	(1,250.0)	(3,925.0)		243.0			

**Base Expenditure Changes (Savings of \$1.250 million gross & net)***Reduce Welcome Policy Subsidy (\$0.700 million gross & net)*

- The 2015 Recommended Operating Budget will reduce the welcome policy subsidy by \$0.700 million bringing the 2015 Welcome Policy Budget to \$8.794 million. This reduction has no impact on service levels as the addition of 17 new Community Centres Where Programming is Free has reduced the demand for the Welcome Policy.

*Ferry Reserve Contribution Reduction (\$0.250 million gross & net)*

- The contribution to the Ferry Reserve for the purposes of replacing the Toronto Island ferry fleet will be reduced from \$0.500 million to \$0.250 million in order to save \$0.250 million in 2015 to mitigate budget pressures.

*Recreation Supplies & Equipment Reduction (\$0.300 million gross & net)*

- The 2015 Recommended Budget includes expenditure savings of \$0.300 million to the Community Recreation Budget for recreation supplies and equipment to partially offset the budget pressures.

**Base Revenue Changes (Savings of \$2.255 million net)***Exhibition Place Park Maintenance Cost Recovery*

- Historically, Parks Service has provided turf and horticulture maintenance services to Exhibition Place at a nominal charge of \$0.090 million for services that are valued much higher. In an effort to transfer the cost of delivering this service to the user, a one-time cost recovery of \$0.200 million will be charged to Exhibition Place in 2015.

*Permit & Program User Fee Inflationary Increase (2.25%)*

- As part of the City Council adopted User Fee Policy, the Program has completed their annual review of User Fees and applied an inflationary increase of 2.25% based on service specific costs to Permit and Program User Fees in order to maintain 2014 cost recovery levels that will result in increased revenues of \$1.855 million in 2015 and incremental revenues of \$0.143 million in 2016.

**Revenue Adjustments (Savings of \$0.420million net)***5% Market Rate Increase for Indoor Ice Permit Fees*

- The 2015 Recommended Operating Budget includes a 5.0% increase above the 2.25% inflationary increase that will be in effect in September 2015.
- This rate increase is in response to rising budgetary pressures with the intent of increasing cost recovery and aligning the City's user fees to other municipalities in the Greater Toronto Area. This revenue adjustment is expected to result in incremental revenues of \$0.300 million net in 2015 and \$0.300 million net in 2016. Refer to the discussion on page 30.

*Premier Sportsfield & Special Event Fee - 10% Increase*

- The 2015 Recommended Operating Budget includes a 10% fee increase in premier sports field permit fees and special event permit for park usage which will generate incremental revenues of \$0.120 million in 2015.



- In addition, a new non-primetime rate for premier sports fields will be created to reduce the cost impact on user groups and increase utilization of fields during off-peak periods. Refer to the discussion on page 38.

Table 5

## 2015 Total Recommended New &amp; Enhanced Service Priorities Summary

Description (\$000s)	New and Enhanced						Total Rec'd Service			Incremental Change			
	Community Recreation		Parks		Urban Forestry		\$	\$	Position	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
<b>Enhanced Services Priorities</b>													
Tree Planting					500.0	400.0	500.0	400.0					
Pan Am Community Recreation Impacts	100.0						100.0		0.8		(0.8)		
Pan Am - Games Related Permit Relief	40.0						40.0						
Pan Am - MLF Bracelets	20.0						20.0						
Pan Am - Enhanced Horticulture Displays			140.0				140.0						
Pan Am - Enhanced Turf & General Mtnce			400.0				400.0		5.9		(5.9)		
<b>Sub-Total</b>	160.0		540.0		500.0	400.0	1,200.0	400.0	6.7		(6.7)		
<b>New Service Priorities</b>													
Non-Compliance and Boundary Permit Fees					156.0	(115.0)	156.0	(115.0)	1.6				
<b>Sub-Total</b>					156.0	(115.0)	156.0	(115.0)	1.6				
<b>Total</b>	160.0		540.0		656.0	285.0	1,356.0	285.0	8.3		(6.7)		

## Recommended Enhanced Service Priorities (\$1.200 million gross &amp; \$0.400 million net)

*Enhanced Tree Planting*

- Increased funding of \$0.500 million gross and \$0.400 million net in 2015 will enhance the City's capacity to expand tree canopy, as well as provide funding to complete a full assessment on the condition of the City's trees after the 2013 ice storm. \$0.100 million of funding will be allocated to the Toronto Parks and Trees Foundation as a one-time grant that will help generate revenues that will be re-invested into the City's tree canopy. The funding will provide 6,200 additional tree plantings for a total of 105,000 trees in 2015.

*Pan Am Community Recreation Impacts (\$0.100 million gross, \$0 net)*

- One-time funding will be provided to hire 0.8 FTEs (1 temporary supervisor position) for Community Recreation between May and August 2015 to act as the primary point of contact between TO2015 and recreation facility staff to ensure facility services and supports are in place during the games. The initiative is funded by the Tax Stabilization Reserve (XQ0703) with a reversal of funding in 2016.

*Pan Am Enhanced Horticulture Displays (\$0.140 million gross, \$0 net)*

- The addition of one-time funding from the Tax Stabilization Reserve (XQ0703) will provide improvements to the horticultural beds around the venues and social gathering areas of the Pan Am Games.



*Pan Am – Enhanced Turf & General Maintenance (\$0.400 million gross, \$0 net)*

- This enhanced service priority is cost-shared (50% from the Province and TO2015 and 50% from the Major Special Events Reserve Fund) and will increase the level of service for turf and general maintenance at Pan Am Games venues leading up to and during the Pan Am Games (May to August). 5.9 additional FTEs are required to deliver this enhanced service of level at multiple locations.

*Pan Am Games Related Permit Relief (\$0.040 million gross, \$0 net)*

- Funding of \$0.040 million provides relief to City divisions that have suffered revenue losses arising from the use of City facilities for the purpose of the Pan Am Games. This one-time service enhancement is funded from the Major Special Events Reserve Fund (XR1218) and will be reversed in 2016.

*Pan Am – Maple Leaf Forever Bracelets (\$0.020 million gross, \$0 net)*

- This enhanced service initiative provides \$0.020 million of funding (50% from Ontario grant and 50% from Major Special Events Reserve Fund) to the *My Pan Am/Para Pan* project which will gift the athletes and families with local artisan designed bracelets.

**Recommended New Service Priorities (\$0.156 million gross & -\$0.115 million net)***New By-Law Contravention & Boundary Line Tree Permit Fees*

- The 2015 Recommended Operating Budget includes the introduction of the By-Law Contravention fee and Boundary Line tree permit fees that will generate a net budget reduction of \$0.115 million net to Urban Forestry. Refer to discussion on page 47.

Approval of the 2015 Recommended Base Budget will result in a 2016 incremental net cost of \$12.846 million and a 2017 incremental net cost of \$1.365 million to maintain the 2014 level of service as discussed in the following section.

**Table 6**  
**2016 and 2017 Plan by Program**

Description (\$000s)	2016 - Incremental Increase				2017 - Incremental Increase			
	Gross Expense	Revenue	Net Expense	# Positions	Gross Expense	Revenue	Net Expense	# Positions
<b>Known Impacts:</b>								
2015 Pan Am Initiatives	(700.0)	(700.0)		(6.7)				
Base Budget Changes	(565.4)	(565.4)		(2.7)				(3.3)
IDC/IDR (Solid Waste & Other)	332.8	(271.9)	604.7		332.8		332.8	
Parks Ambassador	91.1		91.1					
<b>Anticipated Impacts:</b>								
Prior Year Impacts	(1,606.3)	(6,355.7)	4,749.5	65.2	(3,099.8)	(4,999.8)	1,900.0	
Operating Impact of Capital	7,886.1	204.2	7,681.9	81.7	(970.4)	(91.6)	(878.9)	53.8
Economic Factors	(238.1)		(238.1)		12.8	2.1	10.7	
Base Revenue Changes		(400.0)	400.0					
2015 User Fee Inflationary Increase		142.6	(142.6)					
Ice Permit Fee Increase - Annualization		300.0	(300.0)					
<b>Sub-Total</b>	5,200.2	(7,646.2)	12,846.4	137.5	(3,724.7)	(5,089.3)	1,364.6	50.5
<b>Total Incremental Impact</b>	5,200.2	(7,646.2)	12,846.4	137.5	(3,724.7)	(5,089.3)	1,364.6	50.5

Future year incremental costs are primarily attributed to the following:

#### Known Impacts

- 5 Pan Am related initiatives totalling \$0.700 million gross and \$0 net and 6.7 FTEs for Community Recreation Impacts, Enhanced Horticulture Displays, Enhanced Turf & General Maintenance, Games Related Permit Relief, and MLF Bracelets will be reversed in 2016.
- Base budget changes of \$0.565 million gross and \$0 net are primarily for the reversal of 5 Pan Am Legacy Initiatives approved in 2014 that include Pan Am Path, Sports Literacy, Let's Get Coaching, Para Sport, and Toronto Sports Honour.
- IDC/IDR changes will add a pressure of \$0.333 million gross and \$0.605 million net in 2016; and \$0.333 million gross and net in 2017 arising from Solid Waste rate changes and a reduction of funding for a Pan Am position.
- Funding of \$0.091 million for the Parks Ambassador Program from Shelter, Support & Housing was discontinued in 2015. In 2016, this funding shortfall will add to the base budget pressures.

#### Anticipated Impacts

- Prior year impacts are expected to increase by \$4.750 million net in 2016 and 65.2 FTEs and increase by an incremental \$1.900 million in 2017 due to the following key priorities:
  - The York Community Centre will require incremental funding of \$2.529 million net and 48.5 FTEs in 2016, to fully program and operate the centre.
  - The Toronto Pan Am Sports Centre anticipates incurring incremental expenditures of \$1.055 million gross requiring 11.7 additional FTEs in 2016 for a net reduction of \$0.336 million.

- Revised Forestry Service Plan will transfer \$2.000 million in 2016 and \$3.800 million in 2017 of funding from the Environment Protection Reserve Fund to the property tax base as per the phase-in plan.
- The estimated incremental operating impacts of capital totaling \$7.682 million net in 2016 and net reduction of \$0.879 million in 2017 are attributed to the following key initiatives:
  - Regent Park Community Centre - \$0.563 million gross and net in 2016 representing the annualized cost of operating and programming the new community centre in 2015, requiring 7.1 FTEs.
  - Parks operating impacts of capital - \$1.242 million gross and net in 2016 and 2.5 FTEs, and \$0.038 million gross and net in 2017 for the annualized cost of new/completed parks in 2015.
  - Operating impacts of capital for projects completed in the future are estimated at \$3.534 million gross and net in 2016 requiring 41.2 FTEs; and \$1.138 million in 2017 requiring 54.5 FTEs.
  - Operating impacts of waterfront projects in 2016 are estimated at \$2.055 million in 2016.
- The 2016 anticipated economic factors for non-salary items are expected to decline by \$0.238 million gross and net in 2016 and increase by \$0.010 million net in 2017.
- A base revenue target of \$0.200 million net for the Exhibition Place Park Maintenance cost recovery in 2015 will be reversed in 2016. For the 2016 budget process, Parks, Forestry and Recreation and Exhibition Place will need to establish a service level agreement to establish the fair market cost for the services provided.
- Other base revenue target reversals in 2016 include the Commercial Special Events Permit revenues of \$0.200 million net.
- The 2.25% inflationary permit and program user fee increase in 2015 will have an anticipated annualized revenue impact of \$0.143 million net in 2016.
- The 5% market rate increase for ice permits in 2015 is expected to generate additional revenues of \$0.300 million net in 2016.
- The 2.25% inflationary permit and program user fee increase in 2015 will have an anticipated annualized revenue impact of \$0.143 million in 2016.



## Part II:

### 2015 Recommended Budget by Service

## Community Recreation

### Community Recreation

Instructional Recreation  
Programs

Permitted Activities -  
Recreation Facilities

Community Development

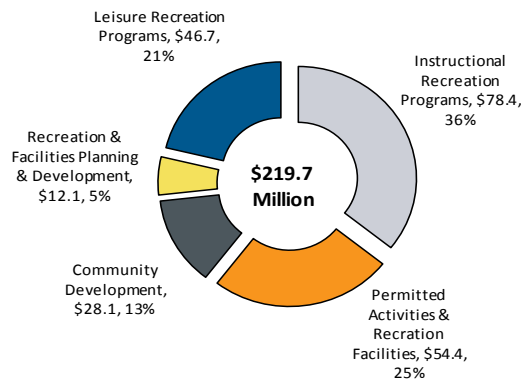
Recreational & Facilities  
Planning & Development

Leisure Recreation  
Programs

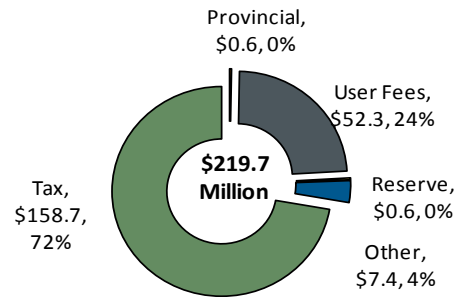
### What We Do

- Deliver recreation programs and services that are high quality, accessible, equitable and innovative.
- Provide programs and services that are locally responsive while enhancing the consistency of the programs throughout the City.
- Implement a multi-year recreation service plan to address service gaps, unmet demand, cultural and demographic changes. The plan is guided by four principles: equity, quality, inclusion and capacity building.
- Design and develop new recreational facilities, and repair existing recreational facilities.
- Operate and maintain the City's recreational facilities.
- Deliver instructional recreation programs for all ages that teach a new skill or improve the competency level in a variety of activities including swimming, summer and holiday camps, fitness, sports and arts.
- Deliver drop-in recreation programs for all ages in a variety of activities including leisure swimming, fitness, sports and arts.
- Provide self directed recreational opportunities through permits for recreational facilities such as ice rinks and community centres to residents and community groups.

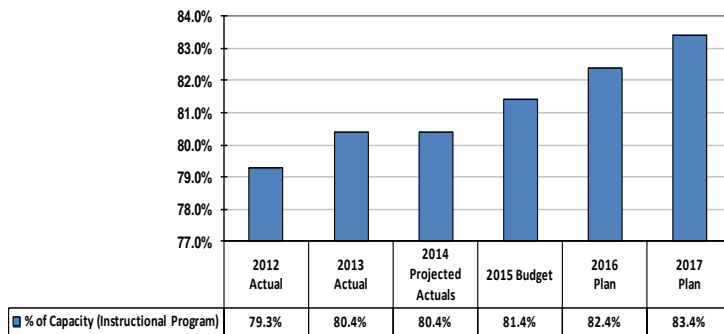
### 2015 Service Budget by Activity



### Service by Funding Source



### Community Recreation % of Capacity



- Recreation has improved its program utilization through the Business Transformation project that has led to increased monitoring and quality assurance.
- Community Recreation will continue to strive to provide quality programming that is locally responsive.

## 2015 Service Levels

### Community Recreation

		Approved Service Levels			Recommended
Activity	Sub-Activity/Type	2012	2013	2014	2015
Community Development	Community Engagement ~ Investing in Families	1,076 recreational assessments completed with families on Ontario Works. Enrolled 1,061 families in programs, including 334 adults, 296 youth and 1,260 children.		Approximately 1,100 recreational assessments with families on Ontario Works.  Enrolled approximately 1,100 families in programs, including 350 adults and 1,500 children	Approximately 1,100 recreational assessments with families on Ontario Works.  Enrolled approximately 1,100 families in programs, including 350 adults and 1,500 children
	Community Engagement ~ Community Development & Engagement		38 community advisory councils		38 community advisory councils
	Special Events ~ Community Special Events		Locally planned community events		Locally planned community events
	Volunteerism ~ Volunteerism	6,000 volunteers		Approximately 6,000 volunteers	Approximately 6,000 volunteers
	Youth Outreach ~ Youth Outreach Worker Program	18 youth advisory councils	18 youth advisory councils, 100,000 Youth Referrals & 85,000 Youth contacts	29 youth advisory councils, 100,000 Youth Referrals & 85,000 Youth contacts	<b>32 youth advisory councils, 100,000 Youth Referrals &amp; 90,000 Youth contacts</b>
Instructional Recreation Programs	Adapted and Integrated Programs ~ Adapted and Integrated Programs	Maintain compliance to specified instructor ratios. (1:1 to 1:3)			Maintain compliance to specified instructor ratios. (1:1 to 1:3)
	Afterschool Recreation Care (ARC)	Maintain compliance to specified instructor ratios	Maintain compliance to 10 to 1 instructor ratios		Maintain compliance to 10 to 1 instructor ratios
	Camps ~ Specialized	Maintain compliance to specified instructor ratios. (1:1 to 1:3)			Maintain compliance to specified instructor ratios. (1:1 to 1:3)
	Camps ~ General & Enriched Camps	Maintain compliance to specified instructor ratios			Maintain compliance to specified instructor ratios
	Instructional Aquatics ~ Group Lessons	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.			Compliance with ON Health Protection Act - Public Pools Regulation 565/90.
	Instructional Aquatics ~ (Semi) Private Lessons	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.			Compliance with ON Health Protection Act - Public Pools Regulation 565/90.
	Instructional Arts & General Interest ~ Instructional Arts & General Interest	Maintain compliance to specified instructor ratios			Maintain compliance to specified instructor ratios
	Instructional Fitness & Sports ~ Fitness Classes	Maintain compliance to specified instructor ratios			Maintain compliance to specified instructor ratios
	Instructional Fitness & Sports ~ Sports	Maintain compliance to specified instructor ratios			Maintain compliance to specified instructor ratios
	Instructional Skating ~ Skating	Maintain compliance to specified instructor ratios			Maintain compliance to specified instructor ratios
	Instructional Skiing ~ Ski	Maintain compliance to specified instructor ratios			Maintain compliance to specified instructor ratios

## 2015 Service Levels

### Community Recreation

		Approved Service Levels			Recommended
Activity	Sub-Activity/Type	2012	2013	2014	2015
Leisure Recreation Programs	Leisure Arts & General Interest ~ Leisure Arts & General Interest	Maintain compliance to specified supervision ratios			Maintain compliance to specified supervision ratios
	Leisure Fitness & Sports ~ Fitness Centres & Weight Rooms	Maintain compliance to specified supervision ratios			Maintain compliance to specified supervision ratios
	Leisure Fitness & Sports ~ Sports	Maintain compliance to specified supervision ratios			Maintain compliance to specified supervision ratios
	Leisure Skating ~ Indoor Leisure Skating	Maintain compliance to specified supervision ratios. I.e. 2 staff at most locations.			Maintain compliance to specified supervision ratios
	Leisure Skating ~ Outdoor Leisure Skating	Maintain compliance to specified supervision ratios. I.e. 2 staff at most locations.			Maintain compliance to specified supervision ratios
	Leisure Ski ~ Leisure Ski		Maintain 2 ski-hills for public use. Availability is weather dependent.	Maintain 2 ski-hills for public use. Availability is weather dependent.	
	Leisure Swim ~ Outdoor Pools & Wading Pools		Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	
	Leisure Swim ~ Indoor Pools		Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	
Permitted Activities - Recreation Facilities	Recreation Facilities ~ Community Centre Space	134 community centres facilities with dedicated staff - continuous maintenance - mostly 7 days per week coverage		Approximately 590,000 permit hours	Approximately 600,000 permit hours
	Recreation Facilities ~ Ice Pads	Continuous maintenance - mostly 7 days per week coverage			Continuous maintenance - mostly 7 days per week coverage
	Recreation Facilities ~ Outdoor Pools	Daily inspection and maintenance for pool filtration and chemistry.			Daily inspection and maintenance for pool filtration and chemistry.
	Recreation Facilities ~ Indoor Pools	Daily inspection and maintenance for pool filtration and chemistry.			Daily inspection and maintenance for pool filtration and chemistry.
	Stadiums ~ Stadiums	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.			Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.
Recreational & Facilities Planning & Development	Large Community Centres	3.01 large per 100,000 population		135 community centres	137 community centres
	Small Community Centres	1.85 small per 100,000 population			
	Facility Feasibility Study	As required			As required
	Indoor Ice Pads	42 pads		Approximately 2.2 per 100,000 population	48 pads
	Outdoor Ice Pads	52 pads		Approximately 2.3 per 100,000 population	64 pads
	Indoor Pools	2.52 per 100,000 population		Approximately 2.5 per 100,000 population	65 pools
	Outdoor Pools	2.12 per 100,000 population		Approximately 2.1 per 100,000 population	58 pools



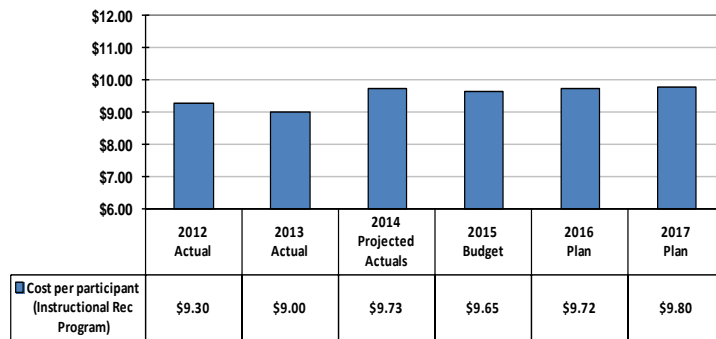
The 2015 Recommended Service Levels for the *Community Recreation Service* reflect the following changes:

The *Permitted Activities at Recreation Facilities* activity service level for community centre space will increase to 600,000 permitted hours in 2015 due to new facilities opening in 2015 and 2016.

The *Recreational & Facilities Planning & Development* activity has been updated with the current number of recreation assets and facilities under its management.

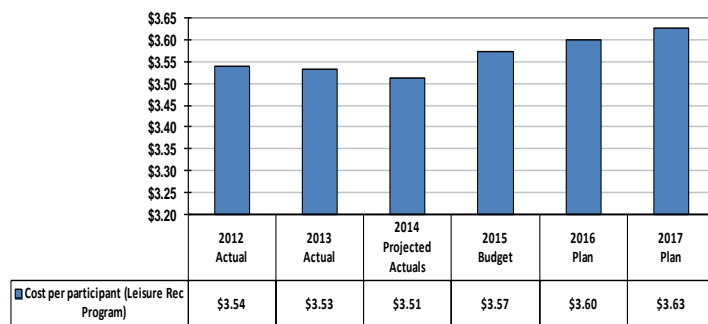
## Service Performance

### Registered Recreation Programs Cost per Participant of Registered Program



- Registered programs include skating, aquatics, fitness, camps, arts and general interest, as well as the ARC program.
- The cost per participant of a instructional programs has steadily increased from 2012 to 2014 by inflation and is expected continue at the same rate in the future years.
- The cost per participant is projected to increase by 8.1% in 2014 to reflect the 3 new major recreation facilities that have a large portion of one-time costs.

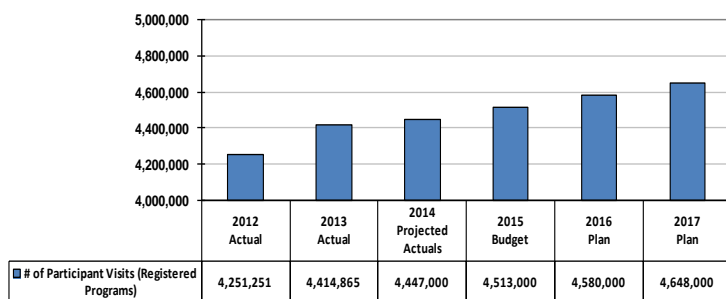
### Leisure Recreation Programs Cost per Participant of Leisure Programs



- Leisure programs include skating, aquatics, arts and general interest.
- The cost per participant of a leisure program has been steady between 2012 and 2014, and future years are projected to increase due to cost-of-living adjustments to expenses.

## Registered Recreation Programs

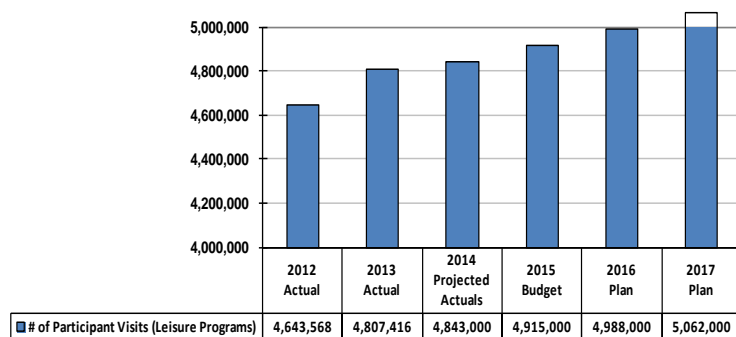
### Number of Participant Visits for Registered Programs



- The number of participant visits for registered programs increased by 4.5% between 2012 and 2014 due to the opening of new facilities.
- Future year visits are projected to rise to 4.5 million visits in 2015 to increased programming at the new recreation facilities.

## Leisure Recreation Programs

## Number of Participant Visits for Leisure Programs



- The number of participant visits for leisure programs increased by 4.3% between 2012 and 2014 due to the opening of new facilities.
- Future year visits are projected to increase to 4.9 million in 2015 to programming at new facilities.

**Table 7**  
**2015 Recommended Service Budget by Activity**

**Community Recreation**

Community Recreation		2014	2015 Recommended Operating Budget										Incremental Change					
			Approved Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs.		Rec'd New/Enhanced	2015 Rec'd Budget	2015 Rec'd Budget vs. 2014 Budget								
						2014 Budget	% Change										2016 Plan	
(\$000s)	\$	\$	\$	\$	%			\$	\$	\$	%	\$	%	\$	%			
GROSS EXP.																		
Instructional Recreation Programs	73,502.5	78,340.0		78,340.0	4,837.5	6.6%	42.0	78,382.0	4,879.5	6.6%	1,963.5	2.5%	1.5	0.0%				
Permitted Activities & Recreation Facilities	53,339.2	54,346.8		54,346.8	1,007.6	1.9%	56.0	54,402.8	1,063.6	2.0%	713.4	1.3%	1.0	0.0%				
Community Development	27,234.8	28,097.7		28,097.7	862.9	3.2%	34.0	28,131.7	896.9	3.3%	(652.4)	-2.3%	1.3	0.0%				
Recreation & Facilities Planning & Development	11,497.1	12,081.4		12,081.4	584.3	5.1%		12,081.4	584.3	5.1%	2,024.1	16.8%	477.5	3.4%				
Leisure Recreation Programs	43,930.4	46,691.4		46,691.4	2,761.1	6.3%	28.0	46,719.4	2,789.1	6.3%	1,501.5	3.2%	0.6	0.0%				
Total Gross Exp.	209,503.9	219,557.3		219,557.3	10,053.4	4.8%	160.0	219,717.3	10,213.4	4.9%	5,550.1	2.5%	481.9	0.2%				
REVENUE																		
Instructional Recreation Programs	32,453.8	31,653.8		31,653.8	(800.0)	(2.5%)	42.0	31,695.8	(758.0)	(2.3%)	1,297.4	4.1%	0.0	0.0%				
Permitted Activities & Recreation Facilities	20,787.8	20,758.9	300.0	21,058.9	271.1	1.3%	56.0	21,114.9	327.1	1.6%	557.6	2.6%	0.0	0.0%				
Community Development	3,236.8	3,617.2		3,617.2	380.4	11.8%	34.0	3,651.2	414.4	12.8%	(466.5)	-12.8%	0.0	0.0%				
Recreation & Facilities Planning & Development	4,443.8	4,841.3		4,841.3	397.5	8.9%		4,841.3	397.5	8.9%	135.4	2.8%	(91.6)	(1.8%)				
Leisure Recreation Programs	8,318.0	8,048.5		8,048.5	(269.5)	(3.2%)	28.0	8,076.5	(241.5)	(2.9%)	(1.8)	0.0%	0.0	0.0%				
Total Revenues	69,240.2	68,919.7	300.0	69,219.7	(20.4)	(0.0%)	160.0	69,379.7	139.6	0.2%	1,522.1	2.2%	(91.5)	(0.1%)				
NET EXP.																		
Instructional Recreation Programs	41,048.8	46,686.2		46,686.2	5,637.4	13.7%		46,686.2	5,637.4	13.7%	666.2	1.4%	1.4	0.0%				
Permitted Activities & Recreation Facilities	32,551.3	33,587.9	(300.0)	33,287.9	736.6	2.3%		33,287.9	736.6	2.3%	155.8	0.5%	1.0	0.0%				
Community Development	23,998.0	24,480.6		24,480.6	482.5	2.0%		24,480.6	482.5	2.0%	(186.0)	-0.8%	1.3	0.0%				
Recreation & Facilities Planning & Development	7,053.3	7,240.0		7,240.0	186.8	2.6%		7,240.0	186.8	2.6%	1,888.7	26.1%	569.0	6.2%				
Leisure Recreation Programs	35,612.4	38,642.9		38,642.9	3,030.6	8.5%		38,642.9	3,030.6	8.5%	1,503.3	3.9%	0.6	0.0%				
Total Net Exp.	140,263.8	150,637.6	(300.0)	150,337.6	10,073.8	7.2%		150,337.6	10,073.8	7.2%	4,028.0	2.7%	573.4	0.4%				
Approved Positions	2,849.4	2,932.1		2,932.1	82.7	2.9%	0.8	2,932.9	83.6	2.9%	90.1	3.1%	33.1	1.1%				

The **Community Recreation** Service delivers recreation programs and services in a customer-driven, high quality, accessible, equitable and innovative manner.

The 2015 Recommended Operating Budget for *Community Recreation* of \$219.717 gross and \$150.338 million net is \$10.074 million or 7.2% over the 2014 Approved Net Budget.

- Base budget pressures in *Community Recreation Service* are mainly due to prior year annualizations totalling \$6.051 million net for the following initiatives that were included in the 2014 Operating Budget:
  - In September 2014, 16 existing community centres were designated as Community Centres with Free Programming (formerly known as Priority Centres) that cost \$0.860 million net. The annualized impact of this service enhancement is \$2.443 million net in 2015.
  - Opened to the public on September 2, 2014, the Toronto Pan Am Sports Centre complex features two Olympic-size swimming pools, four full-sized gymnasiums, a fitness centre, a climbing wall, and a 200-metre track. The aquatics centre will host diving and swimming competitions during the 2015 Pan American Games. The City will deliver recreation programming and maintain a proportionate share of the facilities as outlined in the shareholder agreement with the University of Toronto that will require funding of \$1.949 million in 2015.

- Constructed in 2014, the York Community Centre has an expected construction completion date in 2015. Funding of \$0.649 million is required in 2015 to plan program and services for its opening.
- In September 2014, After-School & Recreation Care (ARC) program was expanded by 8 sites at a cost of \$0.375 million net in 2014. This enhanced service has an annualized cost of \$0.358 million net in 2015.
- The 2014 Operating Budget provided funding of \$0.378 million net in 2014 for 7.8 FTEs to add 4 enhanced youth lounges that include full-time staff at each of the locations to oversee the youth lounge space and programs; as well as provide information and referral, facilitate community based partnerships and work collaboratively with other community centre staff in delivery of programs for the youth. The incremental funding required is \$0.338 million net for 3.8 FTEs representing the 2015 annualized cost.
- Leisure swim fees for indoor pools across the City were eliminated effective July 1, 2014 resulting in a revenue loss of \$0.250 million in 2014. The annualized cost of the revenue reduction in 2015 is \$0.210 million for Community Recreation's budget.
- The Regent Park Community Centre will open in September 2015 creating a funding pressure of \$0.634 million net in 2015 for programming and operations.
- Inflationary increases for non-salary expenditures add a further pressure of \$1.630 million net based on corporate rates and includes a supplemental provision for hydro, Toronto District School Board payments, and Welcome Policy subsidies.
- A key cost driver includes the cost of living allowance for union and non-union, management progression pay, increase in fringe benefits common among all activities will result in an increase of \$4.484 million in salaries and benefits.
- An increase to the Toronto Police Service reference check fee will add a budget pressure of \$0.100 million to the *Community Recreation Service*, as the Program is required to pay an increased fee for conducting police checks prior to hiring Community Recreation staff.
- Additional funding of \$0.037 million is required in the *Community Recreation Budget* due to the provincially mandated increase to minimum wage which impacts its recreation staff.
- The elimination of funding from Shelter, Support and Housing to Parks Service for the Parks Ambassador Program will add a pressure of \$0.091 million in 2015 as the Division will continue to deliver this program using existing resources at a reduced level of service.

In order to offset the above pressures, the 2015 recommended service changes for *Community Recreation* consists of base reductions of \$1.000 million, base revenue changes of \$1.514 million and revenue adjustments of \$0.300 million, as detailed below:

*Reduce the Welcome Policy Subsidy (\$0.700 million gross & net)*

- The 2015 Recommended Operating Budget for *Community Recreation Service* will reduce the 2015 Welcome Policy budget by \$0.700 million in 2015. There is no anticipated service impact with this reduction.
- In 2014, the Welcome Policy subsidy was reduced by a total of \$1.0 million net (\$0.260 million in 2014 and incremental \$0.740 million in 2015) associated with the Council approval of 16 new Community Centres Where Programs Are Free.
- An inflation rate of 2.25% or \$0.225 million is applied to the Welcome Policy budget to partially offset this reduction resulting in a Welcome Policy budget of \$8.794 million in 2015.
- The changes to the Welcome Policy budget are detailed in the table below:

Welcome Policy Budget	Annual Expenditure \$
<b>2013 Welcome Policy Budget</b>	<b>10,269,160</b>
2014 Community Centres Where Programs are Free Impact	(260,000.0)
<b>2014 Welcome Policy Budget</b>	<b>10,009,160</b>
2015 Community Centres Where Programs are Free Impact	(740,000.0)
<b>2015 Welcome Policy Budget</b>	<b>9,269,160</b>
2015 Inflation	225,206
<b>2015 Adjusted Welcome Policy Budget</b>	<b>9,494,366</b>
2015 Rec'd Reduction	(700,000.0)
<b>2015 Rec'd Welcome Policy Budget</b>	<b>8,794,366</b>

#### *Recreation Supplies & Equipment Reduction (\$0.300 million gross & net)*

- As part of the effort to reduce budget pressures, the 2015 Recommended *Community Recreation* budget will be reduced by \$0.300 million for recreation supplies and equipment across various activities.

#### *Program User Fee Inflationary Increase (2.25%)*

- In line with the City Council adopted User Fee Policy, the Program has completed their annual review of User Fees and applied an inflationary increase of 2.25% based on service specific costs to Program User Fees in order to maintain 2014 cost recovery levels that will result in increased revenues of \$1.514 million in 2015.

#### *5% Market Rate Increase for Indoor Ice Permit Fees*

- Parks, Forestry and Recreation has 58 indoor rinks and offers over 70,000 indoor ice permit bookings with over 1.2 million attendees per year. The 2015 Recommended Operating Budget includes an inflationary increase of 2.25% for recreation programs as discussed above, as well as a 5.0% increase bringing the total increase to 7.25% for ice permit fees effective September 2015.
- This revenue adjustment will partially offset the Program's budgetary pressures, increase cost recovery, and align the City's ice permit fees more closely to other municipalities in the Greater Toronto Area (GTA). Incremental revenues of \$0.300 million net in 2015 and \$0.300 million net in 2016 are expected.

- The 2014 ice permit rates for non-profit, resident, children and youth prime time rink type A for similar type groups when compared to other municipalities indicate that the City of Toronto ice permit rate is within the 20<sup>th</sup> percentile suggesting below market range.
- The City of Toronto Ice Permit fee structure is based on a detailed matrix consisting of rink type (premier, type A, B or C), permit group type (residential, non-residential, commercial, non-profit, adult, children & youth), and time (prime and non-prime).
- Rink type A accounts for 78% of all City of Toronto indoor rinks. Based on 2013 data, 75% of all booking hours are within the non-profit, children and youth prime time groups.
- The 2015 recommended ice permit fees are detailed below:

Rink Type	Rate Description	2014 Ice Permit Fees	2015 Proposed Ice Permit Fees	
			2.25% Inflationary Increase	5% Proposed Increase
Premier	Commercial / Private	\$318.65	\$325.82	\$342.11
Premier	Community Adult - Resident Adult or Older Adult & Not for Profit	\$298.36	\$305.07	\$320.33
Premier	Community Youth - Resident Children and Youth & Not for Profit	\$160.39	\$164.00	\$172.20
Premier	Competitive Junior Hockey	\$264.86	\$270.82	\$284.36
Premier	Competitive Youth - Non Resident Children and Youth & Not for Profit	\$216.62	\$221.49	\$232.57
Type A	Commercial / Private	\$313.87	\$320.93	\$336.98
Type A	Community Adult - Resident Adult or Older Adult & Not for Profit	\$257.77	\$263.57	\$276.75
Type A	Community Youth - Resident Children and Youth & Not for Profit	\$154.13	\$157.60	\$165.48
Type A	Competitive Junior Hockey	\$255.28	\$261.02	\$274.07
Type A	Competitive Youth - Non Resident Children and Youth & Not for Profit	\$208.73	\$213.43	\$224.10
Type B	Commercial / Private	\$263.74	\$269.67	\$283.16
Type B	Community Adult - Resident Adult or Older Adult & Not for Profit	\$218.39	\$223.30	\$234.47
Type B	Community Youth - Resident Children and Youth & Not for Profit	\$129.07	\$131.97	\$138.57
Type B	Competitive Youth - Non Resident Children and Youth & Not for Profit	\$175.90	\$179.86	\$188.85
Type C	Commercial / Private	\$255.40	\$261.15	\$274.20
Type C	Community Adult - Resident Adult or Older Adult & Not for Profit	\$210.04	\$214.77	\$225.50
Type C	Community Youth - Resident Children and Youth & Not for Profit	\$120.31	\$123.02	\$129.17
Type C	Competitive Youth - Non Resident Children and Youth & Not for Profit	\$168.03	\$171.81	\$180.40

- A 5% fee increase to ice permit fees for non-profit, resident, children and youth – prime time would increase the City of Toronto rates to within the 50<sup>th</sup> percentile when compared to other municipalities, suggesting mid market range.

The 2015 Recommended Operating Budget for *Community Recreation Service* includes funding of \$0.160 million gross and \$0 net for the following new initiatives:

*Pan Am Community Recreation Impacts (\$0.100 million gross, \$0 net)*

- One-time funding will be provided to hire (0.8 FTEs) temporary supervisor position for Community Recreation between May and August 2015 to act as the primary point of contact between TO2015 and recreation facility staff to ensure facility services and supports are in place during the games. The initiative is funded by the Tax Stabilization Reserve (XQ0703) with a reversal of funding in 2016.

*Pan Am Games Related Permit Relief (\$0.040 million gross, \$0 net)*

- Funding of \$0.040 million provides relief to City divisions that have suffered revenue losses arising from the use of City facilities for the purpose of the Pan Am games. This one-time service enhancement is funded from the Major Special Events Reserve Fund (XR1218)

*Pan Am – Maple Leaf Forever (MLF) Bracelets (\$0.020 million gross, \$0 net)*

- This enhanced service initiative provides \$0.020 million of funding (50% from Ontario grant and 50% from Major Special Events Reserve Fund) to the My Pan Am/Para Pan project which aims to personalize Toronto's welcome to the national and international Games family, visiting dignitaries, sponsors and media. Maple Leaf Forever Bracelets are the signature element of the My Pan Am/Parapan Am project. Athletes, coaches and officials from Team Canada will be gifted with local-artisan-designed bracelets.



Parks



What We Do

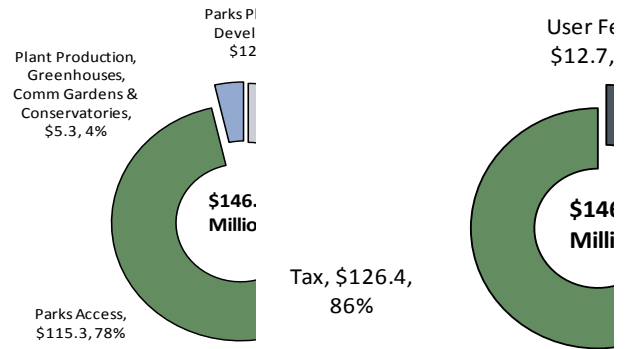
- Provide clean, safe and well-maintained green space, sport fields and park amenities for passive and active permit use.
- Implement the Parks Plan to guide the design, development and service standards of new parks, and repair of existing parks. The Parks Plan is guided by four key themes identified through extensive research and public consultation
  - Communicate and connect with users,
  - Preserve and promote nature,
  - Maintain quality parks and
  - Improve System Planning
- Provide clean, safe and well-maintained green space, park amenities and beaches.
- Design and develop new parks, and redevelop existing parks.
- Produce and provide high quality plants for garden, park and conservatory displays which can enhance urban aesthetics.
- Provide transportation services to Toronto Island Park in keeping with legislative requirements for ferry operations.
- Manage and maintain natural areas through restoration and preservation activities.
- Operate the two animal attractions in the City of Toronto.
- Provide opportunities to promote Urban Agriculture and Food Production in the City.
- Provide transportation services to Toronto Island Park in keeping with legislative requirements for ferry operations.

Service Budget by

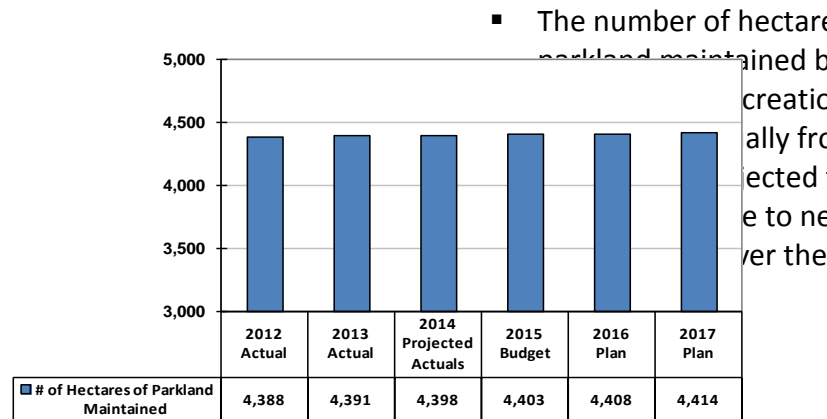
Service by Funding

Activity

Source



Number of Hectares of Parkland Maintained



## 2015 Service Levels

## Parks

Activity	Sub-Activity/Type	Approved Service Levels			Recommended
		2012	2013	2014	2015
Beach Access	Beach Maintenance	Swimming beaches cleaned and groomed daily		Blue flag beaches cleaned and groomed daily. Other swimming beaches cleaned and groomed twice weekly.	Blue flag beaches cleaned and groomed daily. Other swimming beaches cleaned and groomed twice weekly.
Parks Access	Golf Courses	Daily maintenance	Daily maintenance as per seasonal requirements at 5 city-run golf courses.		Daily maintenance as per seasonal requirements at 5 city-run golf courses.
	Sports Fields	360,000 permit hours	General services, turf maintenance and litter pick-up on a weekly basis during the summer.	General services, turf maintenance and litter pick-up on a weekly basis during peak season	General services, turf maintenance and litter pick-up on a weekly basis during peak season
	Parks Horticulture Beds	1 horticultural display planted/ makeover per ward	Regular maintenance as required. Horticulture beds rejuvenated on a 5 year cycle.		<b>Regular maintenance as required. Horticulture beds rejuvenated on a 5 - 7 year cycle</b>
	Natural parkland & trails		Annual inspections for natural areas and regular maintenance for trails, bridges & life rings.	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly
	General parkland & trails		General services, turf maintenance and litter pick-up on a weekly basis during the summer.	General services, turf maintenance and litter pick-up as per the grass cutting schedule	General services, turf maintenance and litter pick-up as per the grass cutting schedule
	Equipment Maintenance	Work orders completed in priority order as time and resources permit			Work orders completed in priority order as time and resources permit
	Parks Construction & Asset Maintenance	Work orders completed in priority order as time and resources permit			Work orders completed in priority order as time and resources permit

## 2015 Service Levels

## Parks

Activity	Sub-Activity/Type	Approved Service Levels			Recommended
		2012	2013	2014	2015
Parks Planning & Development	Parks Planning & Development	Parks Plan reviewed annually		Parks Plan reviewed annually. 8,091 HA of Parkland	<b>Parks Plan reviewed annually. 8,096 HA of Parkland</b>
Plant Production, Greenhouses, Community Gardens & Conservatories	Community Gardens ~ Community Gardens	Current Service Level is 0.5 Community Gardens per ward		Add an average of 3 Community Gardens per year and maintain approximately 1,500 allotment plots	Add an average of 3 community gardens per year and supervise approximately 1,500 allotment plots.
	Conservatories ~ Conservatories	2 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.		3 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.	3 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.
	Plant Production ~ Plant Production	950,000 annually produced in city production greenhouses for parks. 90% of plants used in flowering shows are produced in-house.		950,000 annuals produced for city parks and flower shows.	950,000 annuals produced for city parks and flower shows.
Ravines & Watercourses	Ravines & Watercourses		Annual inspections		Annual inspections
Toronto Island Ferry Operations	Toronto Island Ferry Operations	30 ferry trips daily	30 ferry trips daily (depending on seasonal schedule).	Approximately 16,000 round trips per year	<b>Approximately 16,000 round trips per year weather permitting</b>
Zoo & Farm Attractions		Not currently measured	Animal care provided based on standards.		Animal care provided based on standards.

The 2015 Recommended Service Levels for the *Parks Planning & Development* activity level for 2015 reflects an update to the total number of hectares of parkland under Parks' management while the Parks Service Plan will continue to be reviewed annually.

**Table 8**  
**2015 Recommended Service Budget by Activity**

**Parks**

TARIKS		2014	2015 Recommended Operating Budget									Incremental Change			
			Approved Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget		Rec'd New/Enhanced	2015 Rec'd Budget			2015 Rec'd Budget vs. 2014 Budget	2016 Plan		2017 Plan
						Base Budget	% Change			\$	%		\$	%	\$
	(\$000s)	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
	Parks Planning & Development	12,525.4	12,590.0	12,590.0	64.6	0.5%		12,590.0	64.6	0.5%	1,487.3	11.8%	398.6	2.8%	
	Zoo & Farm Attractions	1,419.9	1,442.4	1,442.4	22.4	1.6%		1,442.4	22.4	1.6%	(0.6)	0.0%	0.0	0.0%	
	Ravines & Watercourses	1,019.5	1,082.3	1,082.3	62.7	6.2%		1,082.3	62.7	6.2%	0.0	0.0%	0.0	0.0%	
	Toronto Island Ferry Operations	7,660.9	7,882.1	7,882.1	221.1	2.9%	40.0	7,922.1	261.1	3.4%	822.0	10.4%	(821.7)	(9.4%)	
	Beach Access	3,043.4	3,307.2	3,307.2	263.8	8.7%	20.0	3,327.2	283.8	9.3%	205.5	6.2%	(205.4)	(5.8%)	
	Parks Access	109,397.8	114,932.6	114,932.6	5,534.8	5.1%	320.0	115,252.6	5,854.8	5.4%	580.0	0.5%	(653.9)	(0.6%)	
	Plant Production, Greenhouses, Comm Gardens & Conservatories	4,754.4	5,129.1	5,129.1	374.7	7.9%	160.0	5,289.1	534.7	11.2%	(0.4)	0.0%	0.1	0.0%	
	Total Gross Exp.	139,821.3	146,365.4	146,365.4	6,544.2	4.7%	540.0	146,905.4	7,084.2	5.1%	3,093.9	2.1%	(1,282.2)	(0.9%)	
REVENUE															
	Parks Planning & Development	7,659.3	7,625.2	7,625.2	(34.2)	(0.4%)		7,625.2	(34.2)	(0.4%)	(710.3)	-9.3%	0.5	0.0%	
	Zoo & Farm Attractions	137.8	138.8	138.8	1.0	0.7%		138.8	1.0	0.7%			0.0	0.0%	
	Ravines & Watercourses	236.1	236.2	236.2	0.0	0.0%		236.2	0.0	0.0%			0.0	0.0%	
	Toronto Island Ferry Operations	6,632.9	6,302.7	12.0	6,314.7	(318.1)	(4.8%)		6,314.7	(318.1)	(4.8%)				
	Beach Access	15.9	0.8	6.0	6.8	(9.1)	(57.4%)		6.8	(9.1)	(57.4%)			0.0	0.0%
	Parks Access	12,836.0	13,283.4	96.0	13,379.4	543.4	4.2%	400.0	13,779.4	943.4	7.3%	(1,751.1)	-12.7%	0.3	0.0%
	Plant Production, Greenhouses, Comm Gardens & Conservatories	392.1	670.1	6.0	676.1	284.0	72.4%	140.0	816.1	424.0	108.2%			0.0	0.0%
	Total Revenues	27,910.2	28,257.2	120.0	28,377.2	467.0	1.7%	540.0	28,917.2	1,007.0	3.6%	(2,461.4)	-8.5%	0.8	0.0%
NET EXP.															
	Parks Planning & Development	4,866.1	4,964.8	4,964.8	98.7	2.0%		4,964.8	21.5	0.4%	2,197.6	44.3%	398.2	5.6%	
	Zoo & Farm Attractions	1,282.1	1,303.6	1,303.6	21.5	1.7%		1,303.6	62.7	4.9%	(0.6)	0.0%	0.0	0.0%	
	Ravines & Watercourses	783.4	846.1	846.1	62.7	8.0%		846.1	62.7	8.0%	0.0	0.0%	0.0	0.0%	
	Toronto Island Ferry Operations	1,028.1	1,579.3	(12.0)	1,567.3	539.3	52.5%	40.0	1,607.3	579.3	56.3%	822.0	51.1%	(821.7)	(33.8%)
	Beach Access	3,027.5	3,306.4	(6.0)	3,300.4	272.9	9.0%	20.0	3,320.4	292.9	9.7%	205.5	6.2%	(205.4)	(5.8%)
	Parks Access	96,561.7	101,649.1	(96.0)	101,553.1	4,991.4	5.2%	(80.0)	101,473.1	4,911.4	5.1%	2,331.2	2.3%	(654.2)	(0.6%)
	Plant Production, Greenhouses, Comm Gardens & Conservatories	4,362.3	4,458.9	(6.0)	4,452.9	90.7	2.1%	20.0	4,472.9	110.7	2.5%	(0.4)	0.0%	0.1	0.0%
	Total Net Exp.	111,911.1	118,108.2	(120.0)	117,988.2	6,077.2	5.4%		117,988.2	6,041.1	5.4%	5,555.3	4.7%	(1,283.0)	(1.0%)
	Approved Positions	1,204.5	1,212.2	1,212.2	7.8	0.6%	5.9	1,218.1	13.6	1.1%	37.4	3.1%	13.7	1.1%	

The 2015 Recommended Operating Budget Parks Services of \$146.905 million gross and \$117.988 million net is \$6.041 million or 5.4% over the 2014 Approved Net Budget.

- New parks and park enhancements across the City will require additional maintenance funding of \$1.322 million net to Parks base budget.
- Economic Factors will create a \$0.564 million net pressure for corporate non-labour inflationary increases.
- Cost of living adjustments for Local 79, 416, and non-union staff, management progression pay, and benefit rate changes of 2% for permanent and seasonal staff (from 28% to 30%) totals \$3.049 million.
- The Booth Yard utility charge represents a transfer of this expense from Toronto Water's Operating Budget to Parks Service's Operating Budget which creates a pressure of \$0.160 million.

The following expenditure reduction and revenue adjustments are included in the 2015 Recommended Operating Budget to partially offset the above pressures:

*Ferry Reserve Contribution Reduction (\$0.250 million net)*

- The contribution to the ferry reserve for the purposes of replacing the Toronto Island ferry fleet will be reduced from \$0.500 million to \$0.250 million to save \$0.250 million in 2015 in order to offset budget pressures.
- The Ferry Replacement Plan proposes a 25% increase to the Ferry Reserve contribution in 2016 and in future years in order to re-establish the 2014 contribution levels. See Issues Discussion on page 51.

*Premier Sportsfield & Special Event Fee - 10% Increase*

- Premier sportsfields represent a very small portion of the total field complement of close to 700 sport fields across the City.
- A 10% fee increase in premier sports fields will maintain fees within the 20 percentile rank for Greater Toronto Area (GTA) municipalities where comparable fees and facilities exist.
- The City of Toronto permit fees are below the Greater Toronto Area average. The existing permit fee for premier sports fields of approximately \$43 per hour can be compared to rates of \$70 or \$80 an hour in other municipalities. The 2015 recommended rates are based on a 10.25% increase.

Premier Sport Field	Hourly Rates
2014 Permit Rates	\$42.96
2015 Proposed Rates	\$48.22

- Commercial/Private and Adult sports field user groups represent 70% usage at the 14 premier sports fields. Children & Youth groups represent around 30% of usage at premier fields and 70% usage at A, B & C fields.
- The majority of teams that practice at A, B and C fields, and use premier fields for games only. The cost impact per player per season varies on usage and is expected to be approximately \$20.
- In order to mitigate the impact of the increase, a discounted permit rate at premier sports fields during non-prime hours by 50% is also recommended.
- The increased permit rates are recommended in order to increase cost recovery, align the City of Toronto's premier sportsfield rates with other GTA municipalities, and partially offset budget pressures.
- An 10% increase to premier sports field permit fees and Special Events Fees will result in incremental revenues of \$0.120 million in 2015. This increase would be in addition to the 2.25% annual inflation increase.

*Exhibition Place Park Maintenance Cost Recovery*

- Parks, Forestry and Recreation provides turf maintenance and horticulture maintenance services around all the assets at the Exhibition Place, as well as additional horticulture maintenance services during the Canadian National Exhibition (CNE).

- Dedicated Parks Service gardeners and handworkers are stationed at the site to assist with issues and concerns raised by Exhibition Place.
- Total cost to provide this service is approximately \$0.730 million gross and \$0.643 million net and does not include the services provided for during the Canadian National Exhibition. Exhibition Place is invoiced \$0.090 million annually for staffing costs and for materials including perennials and annuals purchased on behalf of Direct Energy Centre.
- In an effort to transfer the cost of delivering this service from the tax base to the user, as well as to offset budget pressures for the Division, a \$0.200 million recovery from Exhibition Place is included in the 2015 Recommended Operating Budget.

The 2015 Recommended Operating Budget for Park Services also includes funding of \$0.700 million gross and \$0 net for the following 2 enhanced service priorities:

*Pan Am Enhanced Horticulture Displays (\$0.140 million gross, \$0 net)*

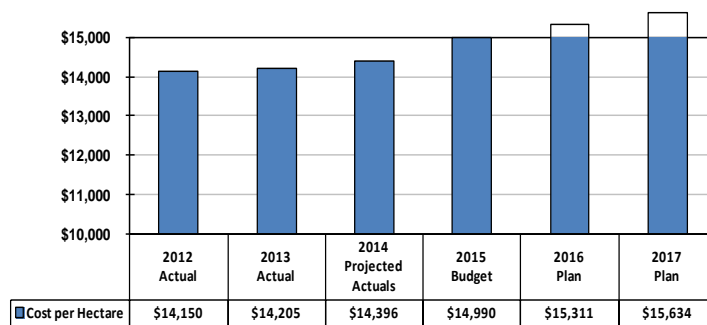
- The additional one-time funding from the Tax Stabilization Reserve (XQ0703) will provide improvements to the horticultural beds around the venues and social gathering areas of the Pan Am Games. The horticultural designs will have a Pan Am theme and colour scheme which will comprise of 100,000 annual and perennials.

*Pan Am – Enhanced Turf & General Maintenance (\$0.400 million gross, \$0 net)*

- This enhanced service priority is cost-shared (50% from the Province and TO2015 and 50% from the Major Special Events Reserve Fund) and will increase the level of service for turf maintenance, litter pick up, watering, trail maintenance, and beach maintenance leading up to the games and during the games (May to August). 5.9 additional FTEs are required to deliver this level of service at City parks and recreation facilities across the City including the Centennial Park, High Park, Toronto Pan Am Sports Centre and High Park.

## Service Performance

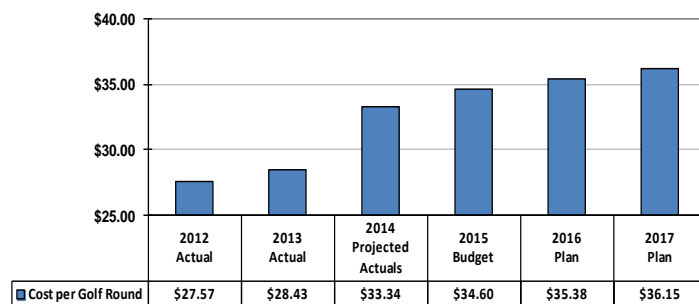
### Parks Access Parks Cost Per Hectare Maintained



- The parks cost per hectare maintained has been steady between 2012 and 2014.
- Future year cost per hectare is expected to rise by 2% in each year due to the cost-of-living adjustments and operating impacts of capital.

### Parks Access

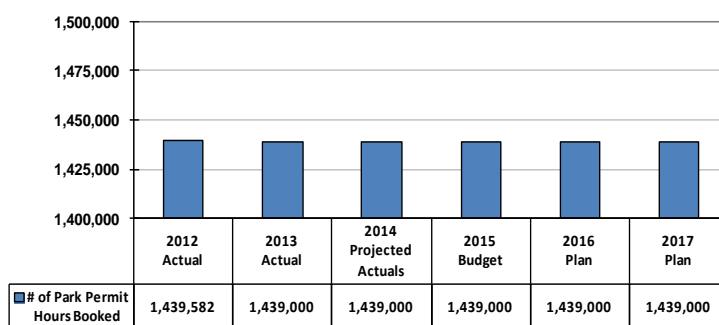
#### Cost Per Golf Round



- The 2014 cost per golf round of \$33.34 increased by 17% over the previous year due to decreased rounds from a late spring and increased maintenance levels.
- The future year cost per golf round is expected to rise by the rate of inflation in each between 2015 and 2017.

### Parks Access

#### Number of Park Permit Hours Booked

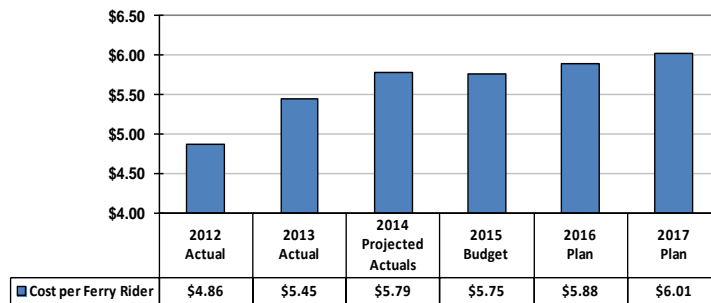


- Parks permit hours booked has remained steady at 1.439 million between 2012 and 2014.
- Future park permit hours booked is expected to continue at the same target between 2015 and 2017 due to the end of block booking of permits that occurred when the permits were free.



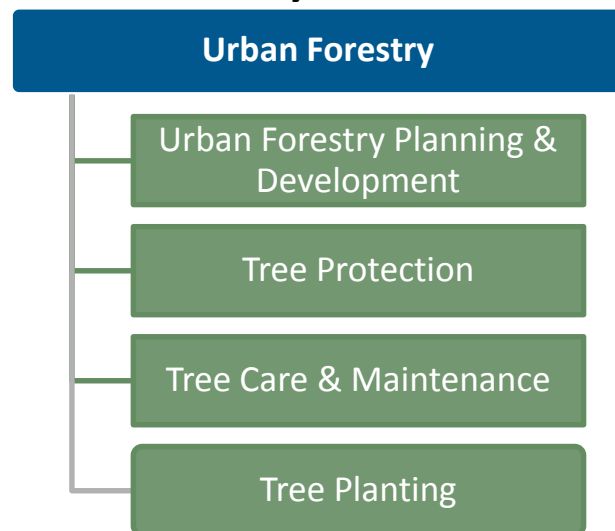
## Toronto Island Ferry Operations

### Cost Per Ferry Rider



- The cost per ferry rider experienced a 12% or \$0.59 increase in 2013 and a further 6% or \$0.34 rise in 2014 mainly due to increased operating costs for the contribution to the Ferry Replacement Reserve.
- Future year cost per rider is projected to increase by the cost-of-living adjustment rate.

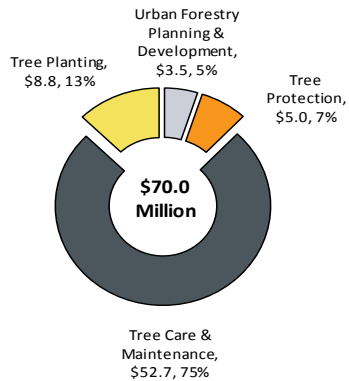
## Urban Forestry



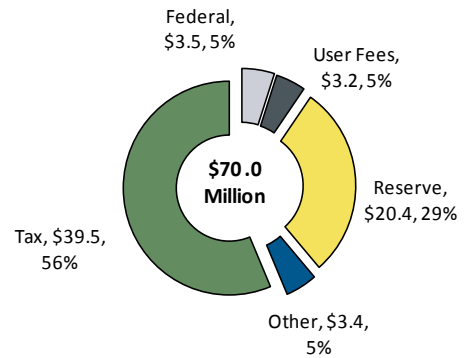
### What We Do

- Maintain in a state of good repair and enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
  - Maintain a multi-year Urban Forestry Service Plan, including annual review and adjustment to maximize operational efficiency towards preserving and optimizing the urban forest asset, including street trees, commercial trees, park trees, and natural areas.
  - Protect the existing tree and natural area assets to maximize public benefit by ensuring healthier trees and natural areas and avoiding unnecessary damage or removal; working with other City Divisions and key stakeholders on policies to improve tree planting and protection, natural area preservation and growing conditions in the City. Includes:
    - Review of development and construction plans
    - Processing of permit applications
    - Bylaw compliance/enforcement
  - Plant more trees on City-owned land and promote and support tree planting on public (quasi- City) and private land to increase long term canopy potential. This includes street trees, park trees, commercial trees, and trees and related plants in natural areas and partnership ventures with other agencies and private groups such as the Trees across Toronto Program, and community engagement with volunteer planting.
  - Proactively manage and maintain trees: Maximize the public benefit of the urban forest by ensuring healthier and longer lived trees through systematic processes that encourage tree health and natural form, maintaining structural integrity to help them to achieve full life expectancy.

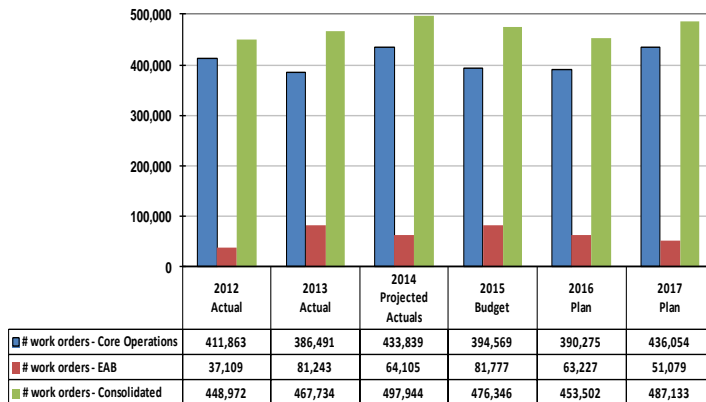
### 2015 Service Budget by Activity



### Service by Funding Source



### Urban Forestry – Number of Work Orders



- The number of work orders increased by 18,762 or 4.2% in 2013 mainly due to the implementation of the EAB Management Plan.
- Met 90% of the 2014 projected target despite the significant impact of over 100,000 ice storm work orders.
- In 2015 and 2016, the number of work orders is expected to decline by 4.3% and 4.8% respectively to return back to pre-ice storm levels.

## 2015 Service Levels

## Urban Forestry

Activity	Sub-Activity/Type	Approved Service Levels			Recommended
		2012	2013	2014	2015
Tree Care & Maintenance	Tree Care & Maintenance ~ Forest Health Care	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	21,045	Approximately 41,000 trees	<b>Approximately 25,600 trees</b>
	Tree Care & Maintenance ~ Inspections	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	158,652	Approximately 140,000 tree inspections	<b>Approximately 152,900 tree inspections</b>
	Tree Care & Maintenance ~ Pruning	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	75,492	Approximately 73,000 tree prunings	<b>Approximately 81,200 tree prunings</b>
	Tree Care & Maintenance ~ Removals	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	16,956	Approximately 27,000 tree removals	<b>Approximately 29,900 tree removals</b>
	Tree Care & Maintenance ~ Stumping	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	7,240	Approximately 13,000 trees stumpings	Approximately 13,000 tree stumpings
	Tree Care & Maintenance ~ Storm Clean Ups	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	7,000	Approximately 7,000 storm clean ups	Approximately 7,000 storm clean ups
	Tree Care & Maintenance ~ Other Removal Activities	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	13,494	Approximately 24,000 other removal activities	<b>Approximately 23,500 other removal activities</b>
	Tree Care & Maintenance ~ General Maintenance Activities	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	13,608	Approximately 33,000 general maintenance activities	<b>Approximately 32,600 general maintenance activities</b>

## 2015 Service Levels

## Urban Forestry

Activity	Sub-Activity/Type	Approved Service Levels			Recommended
		2012	2013	2014	2015
Tree Planting	All	Approximately 20% canopy cover; 50,110 trees planted annually	Approximately 75,000 trees planted	Approximately 100,000 trees planted	<b>Approximately 105,000 trees planted</b>
	Tree Planting ~ Wire Baskets (B&B)	Approximately 20% canopy cover; 50,110 trees planted annually	7,135	Approximately 10,000 wire basket tree plantings	<b>Approximately 13,800 wire basket tree plantings</b>
	Tree Planting ~ Containers/Bare Root	Approximately 20% canopy cover; 50,110 trees planted annually	9,734	Approximately 6,500 container/bare root trees planted	Approximately 6,500 container/bare root trees planted
	Tree Planting ~ Naturalization	Approximately 20% canopy cover; 50,110 trees planted annually	59,003	Approximately 78,000 tree plantings	<b>Approximately 65,600 naturalization tree plantings</b>
	EAB related plantings			Approximately 6,700 EAB related tree plantings	Approximately 6,700 EAB related tree plantings
Tree Protection	Tree Protection ~ Tree Permits	71% of Development Review applications completed within corporate deadlines.	4,820	Approximately 5,600 tree permits	Approximately 5,600 tree permits
Urban Forestry Planning & Development		Forestry Plan Reviewed Annually		Approximately 4.1 Million public trees under management	<b>Approximately 4.3 Million public trees under management</b>

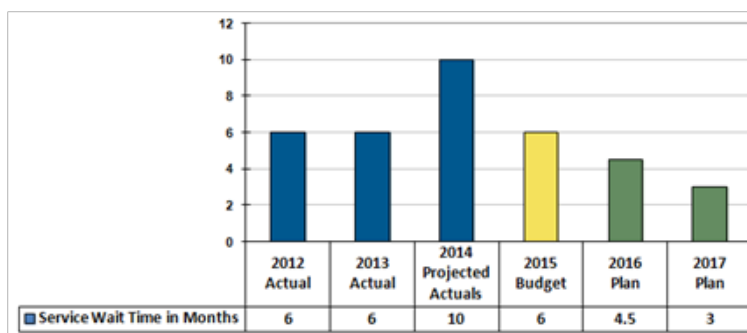
The 2015 Recommended Service Levels for the **Tree Planting** activity in 2015 includes an increase in basket tree and naturalization tree plantings that is directly attributable to the additional funding of \$0.500 million.

The increase in the number of public trees under Urban Forestry's Planning and Development activity also reflects an update.

## Service Performance

## Tree Care and Maintenance

## Forestry Service Wait Time (Months)



- Urban Forestry has worked proactively to reduce the backlog from 24 months in 2007 to 6 months in 2013. Due to prioritizing the 2013 ice storm in order to mitigate public liability, the backlog has increased to a 10 month wait time for servicing.
- In 2015 and 2016, Urban Forestry will work to return back to pre-ice storm service levels.

**Table 9**  
**2015 Recommended Service Budget by Activity**

**Urban Forestry**

(\$000s)	2014	2015 Recommended Operating Budget									Incremental Change			
	Approved Budget	Rec'd Service		Rec'd Base Budget vs.		Rec'd New/ Enhanced	2015 Rec'd Budget	2015 Rec'd Budget vs. 2014 Budget						
		Base Budget	Changes	Base	2014 Budget									
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Urban Forestry Planning & Development	3,302.2	3,477.7		3,477.7	175.5	5.3%		3,477.7	175.5	5.3%	466.6	13.4%	170.7	4.3%
Tree Protection	4,420.6	4,794.6		4,794.6	374.0	8.5%	156.0	4,950.6	530.0	12.0%			0.0	0.0%
Tree Care & Maintenance	47,938.4	52,661.6		52,661.6	4,723.1	9.9%		52,661.6	4,723.1	9.9%	(3,688.7)	-7.0%	(2,612.7)	(5.3%)
Tree Planting	8,058.4	8,391.8		8,391.8	333.4	4.1%	500.0	8,891.8	833.4	10.3%	(414.9)	-4.7%	(482.5)	(5.7%)
Total Gross Exp.	63,719.6	69,325.6		69,325.6	5,606.0	8.8%	656.0	69,981.6	6,262.0	9.8%	(3,637.0)	-5.2%	(2,924.4)	(4.6%)
REVENUE														
Urban Forestry Planning & Development	841.3	993.6		993.6	152.3	18.1%		993.6	152.3	18.1%	(87.9)	-8.8%	0.9	0.1%
Tree Protection	3,108.4	2,441.2		2,441.2	(667.3)	(21.5%)	271.0	2,712.2	(396.3)	(12.7%)				
Tree Care & Maintenance	17,903.5	21,610.6		21,610.6	3,707.1	20.7%		21,610.6	3,707.1	20.7%	(6,304.0)	-29.2%	(4,628.6)	(30.2%)
Tree Planting	5,124.0	5,303.4		5,303.4	179.4	3.5%	100.0	5,403.4	279.4	5.5%	(415.0)	-7.7%	(370.9)	(7.4%)
Total Revenues	26,977.3	30,348.8		30,348.8	3,371.6	12.5%	371.0	30,719.8	3,742.6	13.9%	(6,806.9)	-22.2%	(4,998.6)	(26.4%)
NET EXP.														
Urban Forestry Planning & Development	2,460.9	2,484.1		2,484.1	23.2	0.9%		2,484.1	23.2	0.9%	554.5	22.3%	169.8	5.6%
Tree Protection	1,312.2	2,353.4		2,353.4	1,041.3	79.4%	(115.0)	2,238.4	926.3	70.6%			0.0	0.0%
Tree Care & Maintenance	30,034.9	31,051.0		31,051.0	1,016.0	3.4%		31,051.0	1,016.0	3.4%	2,615.2	8.4%	2,016.0	6.0%
Tree Planting	2,934.4	3,088.3		3,088.3	153.9	5.2%	400.0	3,488.3	553.9	18.9%	0.1	0.0%	(111.5)	(3.2%)
Total Net Exp.	36,742.4	38,976.8		38,976.8	2,234.4	6.1%	285.0	39,261.8	2,519.4	6.9%	3,169.9	8.1%	2,074.2	4.7%
Approved Positions	315.9	325.4		325.4	9.6	3.0%	1.6	327.0	11.2	3.5%	10.0	3.1%	3.7	1.1%

The **Urban Forestry Service** maintains and enhances the urban forest through planting new trees, protection and care of existing resources, and planning policy for the future.

The 2015 Recommended Operating Budget of \$69.982 million gross and \$39.262 million net is \$2.519 million or 6.9% over the 2014 Approved Net Budget.

The primary budget pressures faced by the *Urban Forestry Service* are the cost of living adjustments for salaries and benefits that are common among all 3 services totalling \$1.345 million; and the Revised Forestry Service Plan of \$1.0 million which phases in property tax funding from the Environment Protection Reserve Fund as outlined in the Revised Forestry Service Plan. See Issues Discussion on page 53.

Tree permit user fee inflationary increases account for \$0.027 million net of additional revenues in the base budget.

The 2015 Recommended Operating Budget includes funding for the following new/enhanced service actions:

*Enhanced Tree Planting*

- Increased funding of \$0.500 million gross and \$0.400 million net in 2015 will be dedicated to Urban Forestry to supplement the Forestry Service Plan in achieving its tree canopy goals. Funding will be allocated in the following manner:

- \$0.050 million to complete a critical assessment of the tree canopy after the December 2013 ice storm that will provide information on the current canopy condition and help direct future investments in the Forestry Service Plan. In 2016, these funds will be re-directed to tree planting.
- \$0.100 million will be allocated to the Toronto Parks and Trees Foundation (TPTF) as a one-time grant that will generate revenues for future investments in tree planting. PF&R will partner with Toronto Parks & Trees Foundation and the Toronto & Region Conservation Authority to plant the additional trees. In 2016, these funds will be re-directed to tree planting.
- The balance of \$0.350 million will be focused on tree planting by Urban Forestry to enhance the Forestry Service Plan.
- \$0.450 million of funding provides 6,200 additional tree plantings for a total of 105,000 in 2015.

#### *By-Law Contravention & Boundary Tree Permit Fees*

- The 2015 Recommended Operating Budget includes the introduction of the by-law contravention fee and boundary line tree permit fees that will incur expenditures of \$0.156 million and offsetting revenues of \$0.271 million for a net budget reduction of \$0.115 million, requiring 1.6 FTEs to implement the new fees.
- *New By-Law Contravention Fees*
  - At its meeting on February 4, 2014, the Executive Committee requested that the General Manager, Parks, Forestry and Recreation, in consultation with the City Solicitor, recommend mechanisms to enhance the enforcement function of the Tree By-laws and the Ravine and Natural Feature Protection By-law. The use of contravention fees addresses this request.
  - Urban Forestry will investigate tree complaints and if any by-laws have been contravened a fee will be charged. If not, no fees will be levied against the homeowner.

**Existing & 2015 Recommended Contravention Fee**

Existing / Proposed Fee	Fee Description	2015 Fee (per tree)
Existing	Permit to Injure or Destroy Trees - Construction Related	\$313.99
	Permit to Injure or Destroy Trees - Non-Construction Related	\$104.96
	Permit to Injure or Destroy Trees - Construction / Non-Construction Related	\$313.99
Proposed	Contravention Fee - Street Trees	\$657.30
	Construction Contravention Fee - Private Trees	\$657.30
	Non-Construction Contravention Fee - Private Trees	\$219.10
	Construction Contravention Fee - Private Ravine/Natural Feature Tree	\$657.30
	Non-Construction Contravention Fee - Private Ravine/Natural Feature Tree	\$219.10
	Dumping/Alteration of Grade Contravention Fee - Private Ravine/Natural Feature Tree	\$657.30

▪ **Boundary Line Tree Permit Fees**

- In August 2013, Urban Forestry implemented a new procedure to standardize the review of tree injury and removal applications that involve neighbor and boundary trees. This was implemented at the recommendation of City Legal in response to recent court decisions.
- When an individual applies for a permit and the tree is considered to be a boundary line tree the applicant will be charged the associated boundary tree fee. The neighbor who shares this tree is notified that a permit has been obtained for the boundary tree and will incur no charges related to the tree.

**Existing & 2015 Recommended Boundary Line Tree Fee**

Existing / Proposed Fee	Fee Description	2015 Fee (per tree)
Existing	Permit to Injure or Destroy Trees - Construction Related	\$313.99
	Permit to Injure or Destroy Trees - Non-Construction Related	\$104.96
	Permit to Injure or Destroy Trees - Construction / Non-Construction Related	\$313.99
Proposed	Boundary/Neighbour Tree Permit - Construction Related	\$657.30
	Boundary/Neighbour Tree Permit - Non-Construction Related	\$219.10





## Part III:

### Issues for Discussion

## Issues for Discussion

### Issues Impacting the 2015 Budget

#### *Ferry Replacement Plan Update*

- As part of the 2013 Approved Operating Budget for Parks, Forestry and Recreation, a ferry replacement reserve was established with an initial contribution of \$0.500 million to provide funding for the replacement of the aging Toronto Island ferry fleet.
- In 2014, Parks, Forestry and Recreation developed a Ferry Replacement Plan to address the aging ferry fleet and proposed a strategy to replace 4 ferries over the next 20 years which included financial details outlined in the Ferry Replacement Reserve Continuity Schedule.
- The horizon for replacing all 4 ferries is based on the pace at which the Program can accumulate a sufficient reserve balance to fully fund the acquisition of a new ferry boat. The reserve balance was insufficient to match the timelines required by the Program to replace these ferries.
- The 2015-2024 Recommended Capital Budget and Plan includes the replacement of 2 ferries. The first ferry costing \$11.000 million has project funding cash flows between 2015 and 2018 and is fully funded from debt.
- The second ferry cost is estimated at \$10.150 million and is cash flowed over 2019 to 2021, fully funded from cash-in-lieu reserve funds.
- In order to mitigate operating budget pressures, the 2015 Recommended Operating Budget for Parks, Forestry and Recreation includes a \$0.250 million reduction in contributions to the Ferry Replacement Reserve.
- As part of the strategy to ensure that the pace of funding matches the timelines required by the Program to replace the ferries, future year contributions from the Operating Budget are proposed to increase annually by 25% (2016 and 2018); 20% (2019 and 2023); 10% (2024 and 2026); and 5% (2027 and 2032).
- The updated Ferry Replacement Reserve Continuity Schedule reflects this contribution reduction and gradual increase over the 20 year period and is presented in the table on the next page.
- Based on the changes, the Program projects sufficient funding to replace a third ferry by 2027 and a fourth ferry by 2032, fully funded from the Ferry Replacement Reserve which is consistent with the 2014 projected timelines.
- The Ferry Replacement Plan should be reviewed and revised annually through the operating and capital budget processes to incorporate any changes to future reserve contributions, potentially arising from the outcome of a full cost recovery analysis of ferry services to include both direct and indirect costs of ferry operations and capital replacement costs, such that the portion of the user fee attributed to capital replacement be contributed to the Ferry Reserve annual contribution.
- It is recommended that Parks, Forestry and Recreation report back in time for the 2016 Operating Budget process funding consideration on the feasibility of increasing the Ferry Reserve contribution by 25% as proposed in the Ferry Replacement Reserve Continuity Schedule.

Ferry Replacement Reserve (\$000s)											
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Annual Contributions	500.0	500.0	500.0	250.0	312.5	390.6	488.3	585.9	703.1	843.8	1,012.5
Incremental Contributions/Revenues			(250.0)	62.5	78.1	97.7	97.7	117.2	140.6	168.8	202.5
Debt Funding			375.0	3,000.0	5,100.0	2,525.0					
Reserve Funds							25.0	5,100.0	5,025.0		
<b>Annual Funding</b>	<b>500.0</b>	<b>500.0</b>	<b>625.0</b>	<b>3,312.5</b>	<b>5,490.6</b>	<b>3,013.3</b>	<b>610.9</b>	<b>5,803.1</b>	<b>5,868.8</b>	<b>1,012.5</b>	<b>1,215.0</b>
Ferry Purchase Cash Flows											
Design			(375.0)	(500.0)	(100.0)	(25.0)	(25.0)	(100.0)	(25.0)		
Construction				(2,500.0)	(5,000.0)	(2,500.0)		(5,000.0)	(5,000.0)		
<b>Annual Costs</b>	<b>-</b>	<b>-</b>	<b>(375.0)</b>	<b>(3,000.0)</b>	<b>(5,100.0)</b>	<b>(2,525.0)</b>	<b>(25.0)</b>	<b>(5,100.0)</b>	<b>(5,025.0)</b>	<b>-</b>	<b>-</b>
<b>Balance</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,250.0</b>	<b>1,562.5</b>	<b>1,953.1</b>	<b>2,441.4</b>	<b>3,027.3</b>	<b>3,730.5</b>	<b>4,574.2</b>	<b>5,586.7</b>	<b>6,801.7</b>
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Annual Contributions	1,012.5	1,134.0	1,247.4	1,372.1	1,440.7	1,512.8	1,588.4	1,667.8	1,751.2		
Incremental Contributions/Revenues	121.5	113.4	124.7	68.6	72.0	75.6	79.4	83.4	87.6		
Debt Funding											
Reserve Funds											
<b>Annual Funding</b>	<b>1,134.0</b>	<b>1,247.4</b>	<b>1,372.1</b>	<b>1,440.7</b>	<b>1,512.8</b>	<b>1,588.4</b>	<b>1,667.8</b>	<b>1,751.2</b>	<b>1,838.8</b>	<b>-</b>	<b>-</b>
Ferry Purchase Cash Flows											
Design		(25.0)	(100.0)	(25.0)			(25.0)	(100.0)	(25.0)		
Construction			(5,000.0)	(5,000.0)				(5,000.0)	(5,000.0)		
<b>Annual Costs</b>	<b>-</b>	<b>(25.0)</b>	<b>(5,100.0)</b>	<b>(5,025.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(25.0)</b>	<b>(5,100.0)</b>	<b>(5,025.0)</b>	<b>-</b>	<b>-</b>
<b>Balance</b>	<b>7,935.7</b>	<b>9,158.1</b>	<b>5,430.3</b>	<b>1,846.0</b>	<b>3,358.8</b>	<b>4,947.2</b>	<b>6,590.1</b>	<b>3,241.3</b>	<b>55.1</b>	<b>55.1</b>	<b>55.1</b>

#### *Emerald Ash Borer (EAB) Management Plan – Year 5*

- In 2011, Urban Forestry developed and initiated the EAB Management Plan in response to the expanding infestation and the City's requirement to remove trees that have died as well as to mitigate the impact on the urban forest canopy targets.
- To implement the first year of the EAB Management Plan in 2011, Parks, Forestry and Recreation diverted approximately \$1.600 million in property tax funding from the Urban Forestry 2011 Operating Budget to the EAB Management Plan.
- In 2012, the Parks, Forestry and Recreation Operating Budget applied one-time funding of \$3.600 million from the interest accumulated over the years in the Sub-Dividers Deposit Reserve Fund (XR2014) to EAB for a total annual funding of \$5.2 million.
- In 2013, an incremental one-time funding of \$6.400 million was allocated to the third year of the EAB Management Plan for a total annual funding of \$11.600 million funded by the re-purposed Sustainable Energy Reserve Fund (\$9.000 million), Public Realm Reserve Fund (\$1.000 million) and property taxes (\$1.6 million).
- During the 2013 Operating Budget process the EAB Management Plan was revised and adopted through the "Core Service Review – Revising the Timeframe to Achieve the City's Tree Canopy Goals" (PE17.1) report dated September 28, 2012.
- In the report "Repurposing of the Sustainable Energy Fund and New Funding Model for City Energy Projects" (EX25.2) dated September 24, 2012 which was adopted by City Council through the 2013

operating budget process, it recommended that the "Sustainable Energy Reserve Funds be made available to fund the City's Tree Canopy program, which is experiencing rising costs due to the Emerald Ash Borer infestation".

- The 2014 Operating Budget provided incremental funding of \$2.400 million from the re-purposed Sustainable Energy Reserve Fund was allocated to the fourth year of the EAB Management Plan bringing the total budgeted funding to \$14.000 million.
- As a result of the December 2013 ice storm, Urban Forestry had to reprioritize its regular EAB and Forestry Service Plan work to focus on the ice storm clean-up to mitigate public liability. By year-end, \$3.200 million of the EAB budget was not spent or drawn from the re-purposed Sustainable Energy Reserve Fund. See revised EAB Plan below:

EAB FUNDING PLAN	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013- 2023)	Total (2009- 2023)
Annual Total	0.0	0.0	1.6	5.2	11.6	10.8	18.5	14.0	7.1	2.2	3.5	0.0	0.0	0.0	0.0	67.7	74.5
Sustainable Energy & Sub-Dividers RF	0.0	0.0	0.0	3.6	10.0	9.2	16.9	12.4	7.1	2.2	3.5	0.0	0.0	0.0	0.0	61.3	64.9
Property Tax Funding	0.0	0.0	1.6	1.6	1.6	1.6	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	9.6
Incremental property tax amount		0.0	1.6	-	-	0.0	-	(0.0)	(1.6)	-	-	-	-	-	-		
Incremental annual total		0.0	1.6	3.6	6.4	(0.8)	7.7	(4.5)	(6.9)	(4.9)	1.3	(3.5)	-	-	-		

- The 2015 Recommended Operating Budget will provide funding of \$18.5 million funded by \$1.6 million of property taxes and \$16.9 million from the re-purposed Sustainable Energy Reserve Funds.

#### Urban Forestry Service Plan - Revising the Timeframe to Achieve the City's Tree Canopy Goals

- The report "Revising the Timeframe to Achieve the City's Tree Canopy Goals" dated September 28, 2012 responds to City Council's request to review the Urban Forestry Service Plan and recommends changes to extend the timeframe to achieve the City's tree canopy goals. This report presents a revised financial strategy which when implemented, will contribute to the achievement of a healthy, diverse and sustainable urban forest.
- This report was adopted by Parks and Environment Committee on November 9, 2012, and the consolidated funding plan outlined in the report was adopted by City Council during the 2013 Operating Budget process.
- In 2008, City Council approved the 8-Year Urban Forestry Plan and authorized the use of \$48 million from the Environment Protection Reserve Fund towards enhancement and protection of the City's tree canopy and to allow the phase in of \$22 million of annual property tax funding by 2016.
- As part of the 2010 Operating Budget, the Service Plan was delayed by 2 years due to fiscal constraints and the emergence of the Emerald Ash Borer (EAB) infestation at the same time, compounded the need for a revised funding strategy to deal with both the needs of the tree canopy goals and the management of EAB.
- The consolidated funding plan addresses both the financial pressures resulting from the management of EAB, as well as the tree canopy goals by extending the timeframe to implement

the Urban Forestry Service Plan by seven years from its original target of 2016 to 2023 and redirecting resources to EAB from 2013 to 2019.

- The revised consolidated funding plan detailed below identifies \$48 million from the Environment Protection Reserve Fund (XR1718), \$61.3 million of re-purposed Sustainable Energy Fund to address EAB, and \$152.4 million in base budget property tax funding resulting in an incremental increase in property tax funding of \$17.6 million phased over 10 years to meet the City's tree canopy goals.
- On January 16, 2013, City Council directed PF&R to re-instate the original timelines in the 2008 Urban Forestry Plan to achieve the 40% tree canopy target by the year 2050, and Parks, Forestry and Recreation was directed to include the required funding for consideration through the 2014 Budget process. The enhanced service priority of \$2.000 million was not included as the City faced more pressing financial needs in PF&R in 2014.
- As a result of re-directing resources away from the forestry service plan work to ice storm clean-up during 2014, Urban Forestry under spent its forestry service plan budget by \$0.500 million which was offset by a reduction in reserve fund draws for a \$0 net impact.
- In 2015, \$0.500 million will be deferred to 2016 such that the 2015 Recommended Base Operating Budget will provide funding of \$26.6 million funded by \$2.800 million from the Environment Protection Reserve Fund, \$1.000 from the Public Realm Reserve Fund, \$15.9 million from the re-purposed Sustainable Energy Reserve Fund and \$6.9 million of property tax funding. The 2015 Recommended Operating Budget will transition \$1.000 million of Environment Protection Reserve funding to the property tax base.

CONSOLIDATED FUNDING PLAN (Revised Service Plan & EAB)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013- 2023)	Total (2009- 2023)
<b>Annual Total</b>	<b>3.9</b>	<b>7.3</b>	<b>9.7</b>	<b>13.3</b>	<b>19.7</b>	<b>18.4</b>	<b>26.6</b>	<b>22.1</b>	<b>19.0</b>	<b>19.0</b>	<b>20.3</b>	<b>21.0</b>	<b>21.0</b>	<b>21.5</b>	<b>22.0</b>	<b>230.6</b>	<b>264.8</b>
Environmental Protection RF	2.3	5.6	6.3	6.3	5.3	3.3	2.8	0.8	1.1	4.1	2.2	4.5	2.5	0.9	0.0	27.5	48.0
Sustainable Energy & Sub-Dividers RF	0.0	0.0	0.0	3.6	10.0	9.2	16.9	12.4	7.1	2.2	3.5	0.0	0.0	0.0	0.0	61.3	64.9
Property Tax Funding	1.6	1.7	3.4	3.4	4.4	5.9	6.9	8.9	10.8	12.7	14.6	16.5	18.5	20.6	22.0	141.8	151.9
<i>Total Incremental amount</i>		3.4	2.4	3.6	6.4	-1.3	8.2	-4.5	-3.1	0.0	1.3	0.7	0.0	0.5	0.5		
<i>Incremental property tax amount</i>		0.1	1.7	-	1.0	1.5	1.0	2.0	1.9	1.9	1.9	1.9	2.0	2.1	1.4		

- Included in the 2015 Recommended Operating Budget is an additional funding of \$0.500 million to enhance the City's capacity to expand the tree canopy. See discussion on page 46.

## Issues Referred to the 2015 Operating Budget Process

### *Recreation Service Plan*

- At its meeting of November 27, 28, 29 2012, City Council adopted the 2013-2017 Recreation Service Plan. The plan aims to increase overall participation in recreation, decrease financial barriers, and improve local and geographic access, with a focus on improving access to recreation for children, youth, seniors, and reduce barriers faced by low-income families, newcomers, and people with disability.
- Adoption of the Recreation Service Plan authorized the General Manager, Parks, Forestry and Recreation to:

- Implement the proposed new criteria for selecting Community Centres Where Programming is Free (formerly known as Priority Centres) contained in the recreation service plan;
  - Expand the "Swim to Survive" program in partnership with Toronto's school boards beginning in the fall of 2014; and
  - Develop a youth leadership program as outlined in the Recreation Service Plan in partnership with other City divisions, youth-serving agencies, the Toronto Youth Cabinet, arts and cultural organizations, and the school boards in the design and development of the programs.
- The detailed implementation plan for the Recreation Service Plan was adopted by City Council on July 16, 2013 and the financial impacts were considered through the 2014 Operating Budget process.
  - The 2014 Operating Budget provided funding for the following new/enhanced Community Recreation services:
    - 16 new community centres where programming is free: \$0.860 million net in 2014 and \$2.443 million net included in the 2015 Recommended Operating Budget for a total annual cost of \$3.303 million net comprised of a revenue loss of \$4.303 million partially offset by a reduction in Welcome Policy subsidy expenditures of a \$1.000 million.
    - 8 Additional After-School Recreation Care (ARC) Sites: \$0.375 million net in 2014 or 9.3 approved FTEs and an incremental \$0.358 million net included in the 2015 Recommended Operating Budget for 10 additional approved FTEs. The annual cost to operate the 41 sites is \$3.5 million gross and \$2.3 million net.
    - Expanding the Swim to Survive program to all grade 4 students in the City of Toronto was approved and partially implemented in 2014. The program is a nationally recognized and developed by the Lifesaving Society and teaches basic in-water skills to prevent drowning. The goal of the program is to ensure that every grade four student in the City of Toronto, regardless of income, learns basic swim survival skills.
      - Funding of \$0.125 million was provided in 2014 to add 2 FTEs to develop the City-wide program. The annualized cost of \$0.092 million net in 2015 is included in the 2015 Recommended Operating Budget.
      - The cost to implement the balance of program for subsequent phases of this expansion will cost an additional \$488.0 million net in 2015 and an incremental \$0.340 million net in 2016 but is not included in the 2015 Recommended Operating Budget as funding is not available.
    - Expanding the Youth Lounge program based on the enhanced model had a financial impact of \$0.378 million net in 2014 and annualized cost of \$0.338 million net in 2015 which is included in the 2015 Recommended Operating Budget.

- In 2014, City Council approved the implementation of 10 new enhanced youth spaces to be phased in over three years (4 locations in 2014, 3 locations in 2015 and 3 locations in 2016) to begin operations in July 2014, subject to the 2015 and 2016 budget processes.
- The first phase of implementation included the addition of 4 new enhanced Youth Lounges in 2014 funded from the 2014 Municipal Land Transfer Tax revenues.
- The introduction of the enhanced youth space model creates a different level of service in youth programming delivery in comparison to the existing 39 locations.
- Phase 2 (3 locations) and phase 3 (3 more locations) represent enhanced service initiatives that are not included in the 2015 Recommended Operating Budget as Parks, Forestry and Recreation faces other budgetary pressures.

#### *Youth Outreach worker*

- At its meeting of August 25, 2014, City Council considered and adopted the report titled "Update on the Relocation of Cornerstone Place Shelter" (CD31.7) and directed the Acting General Manager, Parks, Forestry and Recreation to:
  - Assign Youth Outreach Worker services or programs at Fairbank Memorial Community Centre to serve the Oakwood Village area; and
  - Include funding for a permanent Youth Outreach Worker position at Fairbank Memorial Community Centre as part of the 2015 operating budget submission for Parks, Forestry and Recreation.
- This enhanced service priority has a financial impact of \$0.065 million in 2015 for 1 position but is not included in the 2015 Recommended Operating Budget as PF&R faces other more pressing needs.

# Appendices:



## Appendix 1

### 2014 Service Performance

#### 2014 Key Service Accomplishments

In 2014, Parks, Forestry and Recreation accomplished the following:

##### Community Recreation

- ✓ Delivered over 1 million hours of recreation programming resulting in over 9 million annual visits to recreation programs.
- ✓ Continued the implementation of the Recreation Service Plan that include the expansion of 16 Community Centres where programs are free, the addition of 4 youth lounges, 8 new After-School Recreation Care sites, and an expanded Swim to Survive Program.
- ✓ Opened one multi-component recreation facility: Toronto Pan Am Sports Centre (TPASC).
- ✓ Continued to expand Community Development/Outreach initiatives with a focus on newcomer populations.
- ✓ Established a Youth Lounge Implementation Advisory Council.
- ✓ Increased participation in Recreation programs and services through the Welcome Policy.
- ✓ Eliminated indoor leisure swim fees effective July 1, 2014.

##### Parks

- ✓ Parks Plan implementation of Social Gathering Spaces that incorporated shade, seating, family gathering spaces, barbeques and fire pits in parks.
- ✓ Developed a Golf Business Plan and Marketing Plan in response to Golf Audit.
- ✓ Recovered from the July 8th, 2013 Storm that included the rebuilding of Rockcliff Yard, repair of Etobicoke Lawn Bowling Clubhouse, and repair of 10 damaged pedestrian bridges across the City.
- ✓ Coordinated response to the December Ice Storm including storm debris removal, repair/replacement of damaged park assets and mitigated public hazards.
- ✓ Improved Parks Maintenance standards for sports-fields.
- ✓ Approved Transport Canada Facility and Safety Plans for Toronto Ferry Services, including multi-year security assessments and certificates.
- ✓ Increased accessibility in parks by installing beach access matting, new park benches and perimeter pathways inside dog off-leash areas.
- ✓ Developed and implemented organic horticultural program and practices at Corktown Common

### Urban Forestry

- ✓ As acknowledged by the Province, the City of Toronto was the largest municipality hit by the ice storm and completed over 100,000 work orders and managed over 300 crews at a cost of approximately \$34 M.
- ✓ Managed the Emerald Ash Borer (EAB) infestation and implemented eradication efforts to manage the new Asian Long-Horned Beetle (ALHB) infestation in 2013 with The Canadian Food Inspection Agency.
- ✓ Urban Forestry completed approximately 500,000 work orders in 2014 and despite the significant impact of the storm was able to meet 90% of the core operations target.

### 2014 Financial Performance

#### 2014 Budget Variance Analysis

(\$000s)	2012 Actuals	2013 Actuals	2014 Approved Budget	2014 Projected Actuals*	2014 Approved Budget vs. Projected Actual Variance	
	\$	\$	\$	\$	\$	%
<b>Gross Expenditures</b>	370,965.6	392,750.8	413,044.8	404,444.8	(8,600.0)	(2.1%)
<b>Revenues</b>	107,576.2	119,019.9	124,127.6	116,527.6	(7,600.0)	(6.1%)
<b>Net Expenditures</b>	263,389.4	273,730.9	288,917.2	287,917.2	(1,000.0)	(0.3%)
<b>Approved Positions</b>	4,245.2	4,224.5	4,369.6	4,155.9	(213.7)	(4.9%)

\* Based on the 9 month Operating Budget Variance Report

### 2014 Experience

- Parks, Forestry and Recreation is forecasting a year-end variance of \$1.000 million or 0.3% under the 2014 Approved Operating Budget primarily due to savings arising from delays in filling seasonal positions through work selection which has been an on-going challenge for the Program.
- PF&R is projecting a strength of 4,155.9 FTEs which is 213.7 FTEs or 4.9% below the approved complement of 4,369.6 FTEs. The Program is expecting to achieve its budgeted gapping rate of 2% (approximately 100 position equivalents) through savings from delays in filling positions and turn-over experienced throughout the year.

## Appendix 2

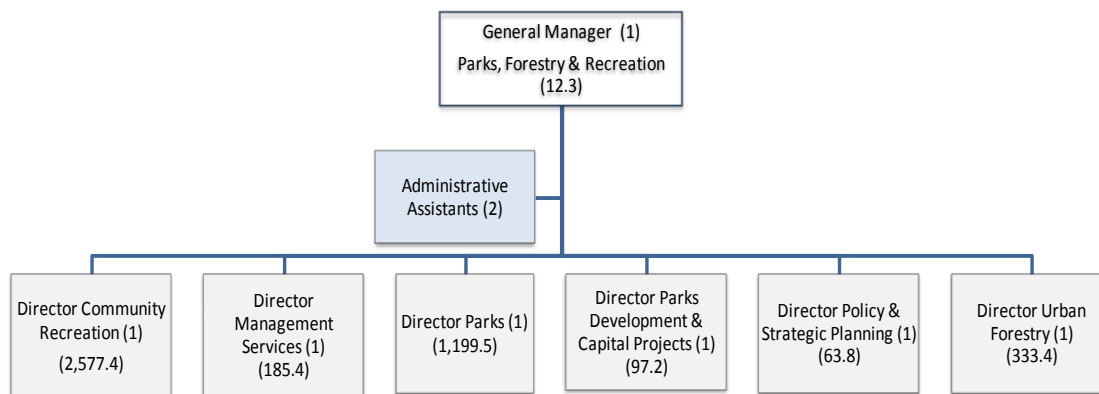
### 2015 Recommended Operating Budget by Expenditure Category

#### Program Summary by Expenditure Category

Category of Expense (\$000's)	2012	2013	2014	2014	2015	2015 Change from		Plan	
	Actual	Actual	Budget	Projected	Rec'd	2014 Approved			
	\$	\$	\$	Actual*	Budget	Budget	%	2016	2017
								\$	\$
Salaries and Benefits	245,871.1	257,779.0	273,326.5	260,976.5	287,204.6	13,878.1	5.1%	7,170.1	3,152.9
Materials and Supplies	30,440.4	32,988.1	33,786.1	33,786.1	36,919.9	3,133.7	9.3%	413.2	4,894.6
Equipment	2,853.5	2,162.6	3,290.7	3,290.7	3,320.8	30.1	0.9%	392.3	
Services & Rents	55,374.5	59,229.9	61,977.3	65,727.3	66,901.0	4,923.7	7.9%	(4,209.8)	(2,108.9)
Contributions to Capital		15.6					-		
Contributions to Reserve/Res Funds	4,050.3	4,499.1	9,824.7	9,824.7	9,582.1	(242.6)	(2.5%)	6.5	
Other Expenditures	14,819.8	15,890.1	11,327.3	10,327.3	9,987.5	(1,339.8)	(11.8%)		
Interdivisional Charges	17,555.9	20,186.4	19,512.2	20,512.2	22,101.9	2,589.7	13.3%	119.0	21,748.7
<b>total Gross Expenditures</b>	<b>370,965.5</b>	<b>392,750.8</b>	<b>413,044.8</b>	<b>404,444.8</b>	<b>436,017.8</b>	<b>22,973.0</b>	<b>5.6%</b>	<b>3,891.3</b>	<b>27,687.4</b>
Interdivisional Recoveries	6,560.4	6,353.9	7,009.2	6,409.2	6,836.3	(172.9)	(2.5%)	(281.7)	6,901.2
Provincial Subsidies	532.6	845.9	610.0	610.0	790.0	180.0	29.5%	(170.0)	
Federal Subsidies	3,055.7	64.8	3,500.0	3,500.0	3,500.0				
Other Subsidies		20.1					-		
User Fees & Donations	66,490.4	82,363.0	85,236.8	81,736.8	84,874.2	(362.6)	(0.4%)	1,527.2	(300.0)
Transfers from Capital Fund	4,799.1	5,597.2	5,504.1	5,804.1	6,532.8	1,028.7	18.7%	195.3	(91.6)
Contribution from Reserves & Reserve Funds	15,185.7	19,197.8	18,747.7	14,947.7	22,591.0	3,843.3	20.5%	(8,597.0)	(5,000.0)
Sundry Revenues	10,952.4	4,577.2	3,519.9	3,519.9	3,706.0	186.1	5.3%	(431.2)	
Required Adjustments							-		
<b>total Revenues</b>	<b>107,576.3</b>	<b>119,019.9</b>	<b>124,127.6</b>	<b>116,527.6</b>	<b>128,830.2</b>	<b>4,702.6</b>	<b>3.8%</b>	<b>(7,757.3)</b>	<b>1,509.6</b>
<b>total Net Expenditures</b>	<b>263,389.2</b>	<b>273,730.9</b>	<b>288,917.2</b>	<b>287,917.2</b>	<b>307,187.6</b>	<b>18,270.4</b>	<b>6.3%</b>	<b>11,648.6</b>	<b>26,177.8</b>
<b>Approved Positions</b>	<b>4,245.2</b>	<b>4,224.5</b>	<b>4,369.6</b>	<b>4,155.9</b>	<b>4,478.0</b>	<b>108.4</b>	<b>2.5%</b>	<b>119.6</b>	<b>47.4</b>

## Appendix 3

### 2015 Organization Chart



### 2015 Recommended Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	290.0	2.0	1,624.0	1,917.0
Temporary		79.0		2,482.0	2,561.0
Total	1.0	369.0	2.0	4,106.0	4,478.0

## **Appendix 5**

### **Summary of 2015 Recommended New / Enhanced Service Priorities**

## Appendix 6

### Inflows/Outflows to/from Reserves & Reserve Funds

Table 10

#### Parks, Forestry and Recreation Reserve / Reserve Funds

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Rec'd Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
<b>Projected Beginning Balance</b>			<b>8,712.5</b>	<b>13,679.8</b>	<b>19,853.0</b>
Alternative Parkland Dedication RF	XR2213	<b>1,927.8</b>			
Racquet Sport - Scarborough RF	XR3009	<b>413.4</b>			
Ferry Replacement Reserve	XQ1206	<b>1,000.0</b>			
Vehicle Reserve - Parks, Forestry & Rec	XQ1201	<b>5,371.4</b>			
<i>Proposed Withdrawals (-)</i>					
Alternative Parkland Dedication RF	XR2213		(538.4)		
Racquet Sport - Scarborough RF	XR3009		(50.0)	(45.0)	(45.0)
<i>Contributions (+)</i>					
Ferry Replacement Reserve	XQ1206		250.0	312.5	390.6
Vehicle Reserve - Parks, Forestry & Rec	XQ1201		5,235.7	5,835.7	5,835.7
Racquet Sport - Scarborough RF	XR3009		70.0	70.0	70.0
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>8,712.5</b>	<b>13,679.8</b>	<b>19,853.0</b>	<b>26,104.3</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		<b>8,712.5</b>	<b>13,679.8</b>	<b>19,853.0</b>	<b>26,104.3</b>

**Table 11**  
**Corporate Reserve / Reserve Funds**

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Rec'd Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
<b>Projected Beginning Balance</b>			<b>188,176.3</b>	<b>170,041.3</b>	<b>160,141.0</b>
Insurance Reserve	XR1010	<b>21,307.7</b>			
Tax Rate Stabilization Reserve	XQ0703	<b>31,595.3</b>			
Major Special Event Reserve Fund	XR1218	<b>5,566.8</b>			
Public Realm Reserve Fund	XR1410	<b>14,601.9</b>			
Environment Protection Reserve Fund *	XR1718	<b>19.6</b>			
Section 37 Reserve Fund	XR3026	<b>115,084.9</b>			
<i>Proposed Withdrawals (-)</i>					
Tax Rate Stabilization Reserve	XQ0703		(624.7)		
Major Special Event Reserve Fund	XR1218		(853.1)		
Public Realm Reserve Fund	XR1410		(1,700.0)	(1,983.1)	(1,983.1)
Environment Protection Reserve Fund	XR1718		(18,579.3)	(11,796.2)	(11,796.2)
Section 37 Reserve Fund	XR3026		(306.9)	(50.0)	(50.0)
<i>Contributions (+)</i>					
Insurance Reserve	XR1010		3,929.1	3,929.1	3,929.1
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>188,176.3</b>	<b>170,041.3</b>	<b>160,141.0</b>	<b>150,240.8</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		<b>188,176.3</b>	<b>170,041.3</b>	<b>160,141.0</b>	<b>150,240.8</b>

## Appendix 7a

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015		2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate
Indoor Rink B - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$218.39	\$223.30	\$11.17	\$234.47	\$239.74
Indoor Rink B - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$263.74	\$269.67	\$13.48	\$283.16	\$289.53
Indoor Rink B - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$132.46	\$135.44	\$6.77	\$142.21	\$145.41
Indoor Rink B - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$129.07	\$131.97	\$6.60	\$138.57	\$141.69
Bocce - Indoor - P (Non-Prime)	Community Recreation	City Policy	Per Hour	\$3.58	\$3.66	\$0.00	\$3.66	\$3.74
Bocce - Indoor - P (Prime)	Community Recreation	City Policy	Per Hour	\$5.98	\$6.11	\$0.00	\$6.11	\$6.25
Indoor Rink B - NP, Res, C&Y (CY) - Non-Prime	Community Recreation	City Policy	Per Hour	\$65.17	\$66.64	\$3.33	\$69.97	\$71.54
Parks - Boat Rack Charge (Silverbirch)	Parks	City Policy	Per Season	\$100.25	\$102.51	\$0.00	\$102.51	\$104.81
Indoor Rink A - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$154.13	\$157.60	\$7.88	\$165.48	\$169.20
Parks-Indoor - Garden Plot - Indoor (Riverlea)	Parks	City Policy	Per Season	\$303.12	\$309.94	\$0.00	\$309.94	\$316.91
Indoor Rink A - NP, Non Res, Junior (CJ) - Prime	Community Recreation	City Policy	Per Hour	\$255.28	\$261.02	\$13.05	\$274.07	\$280.24
Parks-Indoor - Garden Plot - Indoor (Riverlea) 1/2	Parks	City Policy	Per Season	\$151.57	\$154.98	\$0.00	\$154.98	\$158.47
Indoor Rink A - NP, Non Res, Junior (CJ) - Non-Prime	Community Recreation	City Policy	Per Hour	\$129.00	\$131.90	\$6.60	\$138.50	\$141.61
Indoor Rink TDSB Non Prime	Community Recreation	City Policy	Per Hour	\$85.34	\$87.26	\$4.36	\$91.62	\$93.68
Indoor Rink TDSB Prime	Community Recreation	City Policy	Per Hour	\$169.34	\$173.15	\$8.66	\$181.81	\$185.90
Indoor Rink A - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$208.73	\$213.43	\$10.67	\$224.10	\$229.14
Indoor Rink A - NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$105.02	\$107.38	\$5.37	\$112.75	\$115.29
Indoor Rink B - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$175.90	\$179.86	\$8.99	\$188.85	\$193.10
Outdoor-Parkland - Social Gathering (201 to 300) - All Groups / All Ages	Parks	City Policy	Per Booking	\$130.88	\$133.82	\$0.00	\$133.82	\$136.84
Outdoor-Parkland - Social Gathering (301 to 400) - All Groups / All Ages	Parks	City Policy	Per Booking	\$162.13	\$165.78	\$0.00	\$165.78	\$169.51
Outdoor-Parkland - Social Gathering (401 to 500) - All Groups / All Ages	Parks	City Policy	Per Booking	\$232.62	\$237.85	\$0.00	\$237.85	\$243.21
Indoor Rink P - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$298.36	\$305.07	\$15.25	\$320.33	\$327.53
Indoor Rink C - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$120.31	\$123.02	\$6.15	\$129.17	\$132.07
Indoor Rink C - NP, Res, C&Y (CY) - Non-Prime	Community Recreation	City Policy	Per Hour	\$61.40	\$62.78	\$3.14	\$65.92	\$67.40
Indoor Rink C - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$168.03	\$171.81	\$8.59	\$180.40	\$184.46
Indoor Rink C - NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$85.34	\$87.26	\$4.36	\$91.62	\$93.68
Indoor Rink C - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$210.04	\$214.77	\$10.74	\$225.50	\$230.58
Indoor Rink C - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$105.02	\$107.38	\$5.37	\$112.75	\$115.29
Indoor Rink C - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$255.40	\$261.15	\$13.06	\$274.20	\$280.37
Indoor Rink C - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$128.89	\$131.79	\$6.59	\$138.38	\$141.49
Outdoor-Parkland - Social Gathering (501 to 800) - All Groups / All Ages	Parks	City Policy	Per Booking	\$293.01	\$299.60	\$0.00	\$299.60	\$306.34
Outdoor-Parkland - Social Gathering (801 to 2000) - All Groups / All Ages	Parks	City Policy	Per Booking	\$416.45	\$425.82	\$0.00	\$425.82	\$435.40
Indoor Tennis (Bubble) - L'am Tennis - NP Student Fee Mon-Fri	Community Recreation	City Policy	Per Hour	\$2.88	\$2.94	\$0.00	\$3.10	\$3.17
Indoor Tennis (Bubble) - L'am Tennis - Non-Prime/Jr Tournament	Community Recreation	City Policy	Per Hour	\$5.75	\$5.88	\$0.00	\$5.75	\$5.88
Indoor Tennis (Bubble) - L'am Tennis -Prime In/Outdoor, NP Bubble	Community Recreation	City Policy	Per Hour	\$9.20	\$9.41	\$0.00	\$9.29	\$9.50
Tennis L'Am - Prime Building Summer	Community Recreation	City Policy	Per Hour	\$12.79	\$13.08	\$0.00	\$13.72	\$14.03
Outdoor-Rink Not-for-Profit/Resident/Children & Youth/TDSB	Community Recreation	City Policy	Per Hour	\$44.16	\$45.15	\$2.26	\$47.41	\$48.48
Indoor Rink P - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$77.58	\$79.33	\$3.97	\$83.29	\$85.17
Indoor Rink A - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$72.79	\$74.43	\$3.72	\$78.15	\$79.91
Indoor Rink B - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$62.07	\$63.47	\$3.17	\$66.64	\$68.14
Indoor Rink C - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$58.48	\$59.80	\$2.99	\$62.79	\$64.20
Outdoor-Rink-TCDSB - AIR (Non-Prime) Ice Rental	Community Recreation	City Policy	Per Hour	\$44.16	\$45.15	\$2.26	\$47.41	\$48.48
Tennis Seasonal Rental-No Lights (Prime)	Parks	City Policy	Per Booking	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86
Tennis Seasonal Club House Rental	Parks	City Policy	Per Booking	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86
Tennis Seasonal Rental - Lights (Prime)	Parks	City Policy	Per Booking	\$537.04	\$549.12	\$0.00	\$549.12	\$561.48
Indoor Rink B - NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$87.96	\$89.94	\$4.50	\$94.44	\$96.56



## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Room P - TDSB	Community Recreation	City Policy	Per Hour	\$25.05	\$25.61	\$0.00	\$25.61	\$26.19	\$26.78
Room P - TCDSB	Community Recreation	City Policy	Per Hour	\$44.16	\$45.15	\$0.00	\$45.15	\$46.17	\$47.21
Room P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$89.51	\$91.52	\$0.00	\$91.52	\$93.58	\$95.69
Room P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$44.16	\$45.15	\$0.00	\$45.15	\$46.17	\$47.21
Room P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$44.16	\$45.15	\$0.00	\$45.15	\$46.17	\$47.21
Room P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$44.16	\$45.15	\$0.00	\$45.15	\$46.17	\$47.21
Room P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Room P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Room P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Room A - TDSB	Community Recreation	City Policy	Per Hour	\$14.47	\$14.80	\$0.00	\$14.80	\$15.13	\$15.47
Room A - TCDSB	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98	\$10.21
Room A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Room A - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98	\$10.21
Room A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44	\$28.06
Room A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Room A - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44	\$28.06
Room A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Room A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44	\$28.06
Room B - TDSB	Community Recreation	City Policy	Per Hour	\$10.75	\$10.99	\$0.00	\$10.99	\$11.24	\$11.49
Room B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Room B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.21	\$21.69
Room B - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.21	\$21.69
Room B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Room B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.21	\$21.69
Room C - TDSB	Community Recreation	City Policy	Per Hour	\$4.83	\$4.94	\$0.00	\$4.94	\$5.05	\$5.16
Room C - Commercial/Private	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44	\$28.06
Room C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Room C - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Room C - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44	\$28.06
Room C - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Kitchen P - TDSB	Community Recreation	City Policy	Per Hour	\$25.05	\$25.61	\$0.00	\$25.61	\$26.19	\$26.78
Kitchen P - TCDSB	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Kitchen P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$79.96	\$81.76	\$0.00	\$81.76	\$83.60	\$85.48
Kitchen P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Kitchen P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Kitchen P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Kitchen P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$60.86	\$62.23	\$0.00	\$62.23	\$63.63	\$65.06
Kitchen P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$60.86	\$62.23	\$0.00	\$62.23	\$63.63	\$65.06
Kitchen P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$60.86	\$62.23	\$0.00	\$62.23	\$63.63	\$65.06
Kitchen A - TDSB	Community Recreation	City Policy	Per Hour	\$15.51	\$15.86	\$0.00	\$15.86	\$16.22	\$16.58
Kitchen A - TCDSB	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Kitchen A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Kitchen A - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Kitchen A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44	\$28.06
Kitchen A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Kitchen A - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44	\$28.06
Kitchen A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Kitchen A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44	\$28.06
Kitchen B - TDSB	Community Recreation	City Policy	Per Hour	\$10.75	\$10.99	\$0.00	\$10.99	\$11.24	\$11.49
Kitchen B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Kitchen B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.21	\$21.69
Kitchen B - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.21	\$21.69
Kitchen B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Kitchen B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.21	\$21.69
Kitchen C - TDSB	Community Recreation	City Policy	Per Hour	\$4.83	\$4.94	\$0.00	\$4.94	\$5.05	\$5.16
Kitchen C - Commercial/Private	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44	\$28.06
Kitchen C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$7.16	\$7.32	\$0.00	\$7.32	\$7.49	\$7.65
Kitchen C - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Kitchen C - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44	\$28.06
Kitchen C - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Sport Field P - TDSB	Parks	City Policy	Per Hour	\$42.96	\$43.93	\$4.39	\$48.32	\$49.41	\$50.52
Sport Field P - TCDSB	Parks	City Policy	Per Hour	\$42.96	\$43.93	\$4.39	\$48.32	\$49.41	\$50.52
Sport Field P - Commercial/All Ages - Prime Time	Parks	City Policy	Per Hour	\$42.96	\$43.93	\$4.39	\$48.32	\$49.41	\$50.52
Sport Field P - NP, Res, C&Y - Prime Time	Parks	City Policy	Per Hour	\$42.96	\$43.93	\$4.39	\$48.32	\$49.41	\$50.52
Sport Field P - NP, Res, Adult - Prime Time	Parks	City Policy	Per Hour	\$42.96	\$43.93	\$4.39	\$48.32	\$49.41	\$50.52
Sport Field P - NP, Res, OA - Prime Time	Parks	City Policy	Per Hour	\$42.96	\$43.93	\$4.39	\$48.32	\$49.41	\$50.52
Sport Field P - NP, Non Res, C&Y - Prime Time	Parks	City Policy	Per Hour	\$42.96	\$43.93	\$4.39	\$48.32	\$49.41	\$50.52
Sport Field P - NP, Non Res, Adult - Prime Time	Parks	City Policy	Per Hour	\$42.96	\$43.93	\$4.39	\$48.32	\$49.41	\$50.52
Sport Field P - NP, Non Res, OA - Prime Time	Parks	City Policy	Per Hour	\$42.96	\$43.93	\$4.39	\$48.32	\$49.41	\$50.52
Sport Field A - TDSB	Parks	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Sport Field A - TCDSB	Parks	City Policy	Per Hour	\$5.31	\$5.43	\$0.00	\$5.43	\$5.55	\$5.68
Sport Field A - Commercial/Private	Parks	City Policy	Per Hour	\$34.61	\$35.39	\$0.00	\$35.39	\$36.18	\$37.00
Sport Field A - NP, Res, C&Y	Parks	City Policy	Per Hour	\$5.31	\$5.43	\$0.00	\$5.43	\$5.55	\$5.68
Sport Field A - NP, Res, Adult	Parks	City Policy	Per Hour	\$28.65	\$29.29	\$0.00	\$29.29	\$29.95	\$30.63
Sport Field A - NP, Res, OA	Parks	City Policy	Per Hour	\$14.32	\$14.64	\$0.00	\$14.64	\$14.97	\$15.31
Sport Field A - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$28.65	\$29.29	\$0.00	\$29.29	\$29.95	\$30.63
Sport Field A - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$28.65	\$29.29	\$0.00	\$29.29	\$29.95	\$30.63
Sport Field A - NP, Non Res, OA	Parks	City Policy	Per Hour	\$28.65	\$29.29	\$0.00	\$29.29	\$29.95	\$30.63
Sport Field B - TDSB	Parks	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Sport Field B - TCDSB	Parks	City Policy	Per Hour	\$3.54	\$3.62	\$0.00	\$3.62	\$3.70	\$3.78
Sport Field B - Commercial/Private	Parks	City Policy	Per Hour	\$17.91	\$18.31	\$0.00	\$18.31	\$18.73	\$19.15
Sport Field B - NP, Res, C&Y	Parks	City Policy	Per Hour	\$3.54	\$3.62	\$0.00	\$3.62	\$3.70	\$3.78
Sport Field B - NP, Res, Adult	Parks	City Policy	Per Hour	\$14.32	\$14.64	\$0.00	\$14.64	\$14.97	\$15.31
Sport Field B - NP, Res, OA	Parks	City Policy	Per Hour	\$7.16	\$7.32	\$0.00	\$7.32	\$7.49	\$7.65
Sport Field B - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$14.32	\$14.64	\$0.00	\$14.64	\$14.97	\$15.31
Sport Field B - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$14.32	\$14.64	\$0.00	\$14.64	\$14.97	\$15.31
Sport Field B - NP, Non Res, OA	Parks	City Policy	Per Hour	\$14.32	\$14.64	\$0.00	\$14.64	\$14.97	\$15.31
Sport Field C - TDSB	Parks	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Sport Field C - TCDSB	Parks	City Policy	Per Hour	\$1.77	\$1.81	\$0.00	\$1.81	\$1.85	\$1.89
Sport Field C - Commercial/Private	Parks	City Policy	Per Hour	\$8.35	\$8.54	\$0.00	\$8.54	\$8.73	\$8.93

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Sport Field C - NP, Res, C&Y	Parks	City Policy	Per Hour	\$1.77	\$1.81	\$0.00	\$1.81	\$1.85	\$1.89
Sport Field C - NP, Res, Adult	Parks	City Policy	Per Hour	\$7.16	\$7.32	\$0.00	\$7.32	\$7.49	\$7.65
Sport Field C - NP, Res, OA	Parks	City Policy	Per Hour	\$3.58	\$3.66	\$0.00	\$3.66	\$3.74	\$3.83
Sport Field C - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$7.16	\$7.32	\$0.00	\$7.32	\$7.49	\$7.65
Sport Field C - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$7.16	\$7.32	\$0.00	\$7.32	\$7.49	\$7.65
Sport Field C - NP, Non Res, OA	Parks	City Policy	Per Hour	\$7.16	\$7.32	\$0.00	\$7.32	\$7.49	\$7.65
Indoor Dry Pad P - TDSB	Community Recreation	City Policy	Per Hour	\$94.28	\$96.40	\$0.00	\$96.40	\$98.57	\$100.79
Indoor Dry Pad P - TCDSB	Community Recreation	City Policy	Per Hour	\$94.28	\$96.40	\$0.00	\$96.40	\$98.57	\$100.79
Indoor Dry Pad P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$174.23	\$178.15	\$0.00	\$178.15	\$182.16	\$186.26
Indoor Dry Pad P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$94.28	\$96.40	\$0.00	\$96.40	\$98.57	\$100.79
Indoor Dry Pad P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$94.28	\$96.40	\$0.00	\$96.40	\$98.57	\$100.79
Indoor Dry Pad P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$94.28	\$96.40	\$0.00	\$96.40	\$98.57	\$100.79
Indoor Dry Pad P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$147.99	\$151.32	\$0.00	\$151.32	\$154.72	\$158.21
Indoor Dry Pad P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$147.99	\$151.32	\$0.00	\$151.32	\$154.72	\$158.21
Indoor Dry Pad P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$147.99	\$151.32	\$0.00	\$151.32	\$154.72	\$158.21
Indoor Dry Pad A - TDSB	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Indoor Dry Pad A - TCDSB	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Indoor Dry Pad A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$147.99	\$151.32	\$0.00	\$151.32	\$154.72	\$158.21
Indoor Dry Pad A - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Indoor Dry Pad A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$79.96	\$81.76	\$0.00	\$81.76	\$83.60	\$85.48
Indoor Dry Pad A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Indoor Dry Pad A - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$79.96	\$81.76	\$0.00	\$81.76	\$83.60	\$85.48
Indoor Dry Pad A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$133.66	\$136.67	\$0.00	\$136.67	\$139.74	\$142.89
Indoor Dry Pad A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$79.96	\$81.76	\$0.00	\$81.76	\$83.60	\$85.48
Indoor Dry Pad B - TDSB	Community Recreation	City Policy	Per Hour	\$60.86	\$62.23	\$0.00	\$62.23	\$63.63	\$65.06
Indoor Dry Pad B - TCDSB	Community Recreation	City Policy	Per Hour	\$60.86	\$62.23	\$0.00	\$62.23	\$63.63	\$65.06
Indoor Dry Pad B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$140.82	\$143.99	\$0.00	\$143.99	\$147.23	\$150.54
Indoor Dry Pad B - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$60.86	\$62.23	\$0.00	\$62.23	\$63.63	\$65.06
Indoor Dry Pad B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$74.00	\$75.67	\$0.00	\$75.67	\$77.37	\$79.11
Indoor Dry Pad B - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$60.86	\$62.23	\$0.00	\$62.23	\$63.63	\$65.06
Indoor Dry Pad B - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$74.00	\$75.67	\$0.00	\$75.67	\$77.37	\$79.11
Indoor Dry Pad B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$100.25	\$102.51	\$0.00	\$102.51	\$104.81	\$107.17
Indoor Dry Pad B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$74.00	\$75.67	\$0.00	\$75.67	\$77.37	\$79.11
Indoor Dry Pad C - TDSB	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Indoor Dry Pad C - TCDSB	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Indoor Dry Pad C - Commercial/Private	Community Recreation	City Policy	Per Hour	\$133.66	\$136.67	\$0.00	\$136.67	\$139.74	\$142.89
Indoor Dry Pad C - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Indoor Dry Pad C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Indoor Dry Pad C - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Indoor Dry Pad C - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Indoor Dry Pad C - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Indoor Dry Pad C - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86	\$71.43
Outdoor Dry Pad P - TDSB	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98	\$10.21
Outdoor Dry Pad P - TCDSB	Community Recreation	City Policy	Per Hour	\$9.23	\$9.44	\$0.00	\$9.44	\$9.65	\$9.87
Outdoor Dry Pad P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$9.23	\$9.44	\$0.00	\$9.44	\$9.65	\$9.87

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015		2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate
Outdoor Dry Pad P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$18.48	\$18.90	\$0.00	\$18.90	\$19.32
Outdoor Dry Pad P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$9.23	\$9.44	\$0.00	\$9.44	\$9.65
Outdoor Dry Pad P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$12.32	\$12.60	\$0.00	\$12.60	\$12.88
Outdoor Dry Pad P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$24.62	\$25.17	\$0.00	\$25.17	\$25.74
Outdoor Dry Pad P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$12.32	\$12.60	\$0.00	\$12.60	\$12.88
Outdoor-Dry Pad - A - TDSB	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - A - TCDSB	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - A - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86
Outdoor-Dry Pad - A - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.21
Outdoor-Dry Pad - A - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72
Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44
Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72
Outdoor Dry Pad B - TDSB	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98
Outdoor Dry Pad B - TCDSB	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98
Outdoor Dry Pad B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86
Outdoor Dry Pad B - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98
Outdoor Dry Pad B - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72
Outdoor Dry Pad B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44
Outdoor Dry Pad B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72
Outdoor-Dry Pad - C - TDSB	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - C - TCDSB	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - C - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86
Outdoor-Dry Pad - C - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.21
Outdoor-Dry Pad - C - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - C - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72
Outdoor-Dry Pad - C - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$27.44
Outdoor-Dry Pad - C - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72
Outdoor Parkland-Lawn Bowling	Parks	City Policy	Per Booking	\$3,159.52	\$3,230.61	\$0.00	\$3,230.61	\$3,303.30
Indoor Rink A - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$257.77	\$263.57	\$13.18	\$276.75	\$282.98
Pool A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$120.53	\$123.24	\$0.00	\$123.24	\$126.01
Pool B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$90.70	\$92.74	\$0.00	\$92.74	\$94.83
Pool C - Commercial/Private/ Non Res-AD/CY/OA	Community Recreation	City Policy	Per Hour	\$68.03	\$69.56	\$0.00	\$69.56	\$71.13
Pool P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$181.40	\$185.48	\$0.00	\$185.48	\$189.65
Pool A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$94.28	\$96.40	\$0.00	\$96.40	\$98.57
Pool B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$70.42	\$72.00	\$0.00	\$72.00	\$73.62
Pool P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$157.54	\$161.08	\$0.00	\$161.08	\$164.71
Pool A - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$81.16	\$82.99	\$0.00	\$82.99	\$84.85
Pool B - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$60.86	\$62.23	\$0.00	\$62.23	\$63.63
Pool P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$144.40	\$147.65	\$0.00	\$147.65	\$150.97
Pool A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$81.16	\$82.99	\$0.00	\$82.99	\$84.85
Pool B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$60.86	\$62.23	\$0.00	\$62.23	\$63.63
Pool P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$144.40	\$147.65	\$0.00	\$147.65	\$150.97
Pool A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$75.18	\$76.87	\$0.00	\$76.87	\$78.60
Pool B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$56.09	\$57.35	\$0.00	\$57.35	\$58.64

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$132.46	\$135.44	\$0.00	\$135.44	\$138.49	\$141.60
Pool A - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Pool B - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Pool P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$120.53	\$123.24	\$0.00	\$123.24	\$126.01	\$128.85
Pool A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Pool B - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Pool P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$120.53	\$123.24	\$0.00	\$123.24	\$126.01	\$128.85
Pool A - TCDSB	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Pool P - TCDSB	Community Recreation	City Policy	Per Hour	\$120.53	\$123.24	\$0.00	\$123.24	\$126.01	\$128.85
Pool A - TDSB	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$56.15	\$57.42
Pool P - TDSB	Community Recreation	City Policy	Per Hour	\$120.53	\$123.24	\$0.00	\$123.24	\$126.01	\$128.85
Indoor Rink A - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$130.08	\$133.01	\$6.65	\$139.66	\$142.80	\$146.01
Pool A - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$30.13	\$30.81	\$0.00	\$30.81	\$31.50	\$32.21
Pool A - Commercial/Private (6L)	Community Recreation	City Policy	Per Hour	\$20.08	\$20.53	\$0.00	\$20.53	\$20.99	\$21.47
Pool A - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$23.56	\$24.09	\$0.00	\$24.09	\$24.63	\$25.19
Pool A - NP, Non Res, Adult (6L)	Community Recreation	City Policy	Per Hour	\$15.72	\$16.07	\$0.00	\$16.07	\$16.44	\$16.81
Pool A - NP, Non Res, C&Y (1/4)	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.21	\$21.69
Pool A - NP, Non Res, C&Y (6L)	Community Recreation	City Policy	Per Hour	\$13.51	\$13.81	\$0.00	\$13.81	\$14.12	\$14.44
Pool A - NP, Non Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.21	\$21.69
Pool A - NP, Non Res, OA (6L)	Community Recreation	City Policy	Per Hour	\$13.51	\$13.81	\$0.00	\$13.81	\$14.12	\$14.44
Pool A - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$18.79	\$19.21	\$0.00	\$19.21	\$19.65	\$20.09
Pool A - NP, Res, Adult (6L)	Community Recreation	City Policy	Per Hour	\$12.55	\$12.83	\$0.00	\$12.83	\$13.12	\$13.42
Pool A - NP, Res, C&Y (1/4)	Community Recreation	City Policy	Per Hour	\$13.43	\$13.73	\$0.00	\$13.73	\$14.04	\$14.36
Pool A - NP, Res, C&Y (6L)	Community Recreation	City Policy	Per Hour	\$8.96	\$9.16	\$0.00	\$9.16	\$9.37	\$9.58
Pool A - NP, Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$13.43	\$13.73	\$0.00	\$13.73	\$14.04	\$14.36
Pool A - NP, Res, OA (6L)	Community Recreation	City Policy	Per Hour	\$8.96	\$9.16	\$0.00	\$9.16	\$9.37	\$9.58
Pool A - TCDSB (1/4)	Community Recreation	City Policy	Per Hour	\$13.43	\$13.73	\$0.00	\$13.73	\$14.04	\$14.36
Pool A - TCDSB (6L)	Community Recreation	City Policy	Per Hour	\$8.96	\$9.16	\$0.00	\$9.16	\$9.37	\$9.58
Pool A - TDSB (1/4)	Community Recreation	City Policy	Per Hour	\$13.43	\$13.73	\$0.00	\$13.73	\$14.04	\$14.36
Pool A - TDSB (6L)	Community Recreation	City Policy	Per Hour	\$8.96	\$9.16	\$0.00	\$9.16	\$9.37	\$9.58
Pool B - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$22.68	\$23.19	\$0.00	\$23.19	\$23.71	\$24.25
Pool B - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$17.61	\$18.01	\$0.00	\$18.01	\$18.41	\$18.83
Pool B - NP, Non Res, C&Y(1/4)	Community Recreation	City Policy	Per Hour	\$15.21	\$15.55	\$0.00	\$15.55	\$15.90	\$16.26
Pool B - NP, Non Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$15.21	\$15.55	\$0.00	\$15.55	\$15.90	\$16.26
Pool B - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$14.03	\$14.35	\$0.00	\$14.35	\$14.67	\$15.00
Pool B - NP, Res, C&Y (1/4)	Community Recreation	City Policy	Per Hour	\$10.13	\$10.36	\$0.00	\$10.36	\$10.59	\$10.83
Pool B - NP, Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$10.13	\$10.36	\$0.00	\$10.36	\$10.59	\$10.83
Pool C - NP, Res C&Y/AD/OA	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Pool P - Commercial/Private (1/2)	Community Recreation	City Policy	Per Hour	\$90.70	\$92.74	\$0.00	\$92.74	\$94.83	\$96.96
Pool P - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$45.35	\$46.37	\$0.00	\$46.37	\$47.41	\$48.48
Pool P - Commercial/Private (LCL)	Community Recreation	City Policy	Per Hour	\$22.68	\$23.19	\$0.00	\$23.19	\$23.71	\$24.25
Pool P - Commercial/Private (SCL)	Community Recreation	City Policy	Per Hour	\$11.33	\$11.58	\$0.00	\$11.58	\$11.85	\$12.11
Pool P - NP, Non Res, Adult (1/2)	Community Recreation	City Policy	Per Hour	\$78.75	\$80.52	\$0.00	\$80.52	\$82.33	\$84.19
Pool P - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$39.39	\$40.28	\$0.00	\$40.28	\$41.18	\$42.11
Pool P - NP, Non Res, Adult (LCL)	Community Recreation	City Policy	Per Hour	\$19.68	\$20.12	\$0.00	\$20.12	\$20.58	\$21.04

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool P - NP, Non Res, Adult (SCL)	Community Recreation	City Policy	Per Hour	\$9.85	\$10.07	\$0.00	\$10.07	\$10.30	\$10.53
Pool P - NP, Non Res, C&Y (1/2)	Community Recreation	City Policy	Per Hour	\$72.21	\$73.83	\$0.00	\$73.83	\$75.50	\$77.19
Pool P - NP, Non Res, C&Y (1/4)	Community Recreation	City Policy	Per Hour	\$36.10	\$36.91	\$0.00	\$36.91	\$37.74	\$38.59
Pool P - NP, Non Res, C&Y(LCL)	Community Recreation	City Policy	Per Hour	\$18.05	\$18.46	\$0.00	\$18.46	\$18.87	\$19.30
Pool P - NP, Non Res, C&Y(SCL)	Community Recreation	City Policy	Per Hour	\$9.03	\$9.23	\$0.00	\$9.23	\$9.44	\$9.65
Pool P - NP, Non Res, OA (1/2)	Community Recreation	City Policy	Per Hour	\$72.21	\$73.83	\$0.00	\$73.83	\$75.50	\$77.19
Pool P - NP, Non Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$36.10	\$36.91	\$0.00	\$36.91	\$37.74	\$38.59
Pool P - NP, Non Res, OA (LCL)	Community Recreation	City Policy	Per Hour	\$18.05	\$18.46	\$0.00	\$18.46	\$18.87	\$19.30
Pool P - NP, Non Res, OA (SCL)	Community Recreation	City Policy	Per Hour	\$9.03	\$9.23	\$0.00	\$9.23	\$9.44	\$9.65
Pool P - NP, Res, Adult (1/2)	Community Recreation	City Policy	Per Hour	\$66.24	\$67.73	\$0.00	\$67.73	\$69.25	\$70.81
Pool P - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$33.12	\$33.87	\$0.00	\$33.87	\$34.63	\$35.41
Pool P - NP, Res, Adult (LCL)	Community Recreation	City Policy	Per Hour	\$16.55	\$16.92	\$0.00	\$16.92	\$17.30	\$17.69
Pool P - NP, Res, Adult (SCL)	Community Recreation	City Policy	Per Hour	\$8.29	\$8.48	\$0.00	\$8.48	\$8.67	\$8.86
Pool P - NP, Res, C&Y (1/2)	Community Recreation	City Policy	Per Hour	\$60.28	\$61.64	\$0.00	\$61.64	\$63.02	\$64.44
Pool P - NP, Res, C&Y (1/4)	Community Recreation	City Policy	Per Hour	\$30.13	\$30.81	\$0.00	\$30.81	\$31.50	\$32.21
Pool P - NP, Res, C&Y (LCL)	Community Recreation	City Policy	Per Hour	\$15.07	\$15.41	\$0.00	\$15.41	\$15.76	\$16.11
Pool P - NP, Res, C&Y (SCL)	Community Recreation	City Policy	Per Hour	\$7.53	\$7.70	\$0.00	\$7.70	\$7.87	\$8.05
Pool P - NP, Res, OA (1/2)	Community Recreation	City Policy	Per Hour	\$60.28	\$61.64	\$0.00	\$61.64	\$63.02	\$64.44
Pool P - NP, Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$30.13	\$30.81	\$0.00	\$30.81	\$31.50	\$32.21
Pool P - NP, Res, OA (LCL)	Community Recreation	City Policy	Per Hour	\$15.07	\$15.41	\$0.00	\$15.41	\$15.76	\$16.11
Pool P - NP, Res, OA (SCL)	Community Recreation	City Policy	Per Hour	\$7.53	\$7.70	\$0.00	\$7.70	\$7.87	\$8.05
Pool P - TCDSB (1/2)	Community Recreation	City Policy	Per Hour	\$60.28	\$61.64	\$0.00	\$61.64	\$63.02	\$64.44
Pool P - TCDSB (1/4)	Community Recreation	City Policy	Per Hour	\$30.13	\$30.81	\$0.00	\$30.81	\$31.50	\$32.21
Pool P - TCDSB (LCL)	Community Recreation	City Policy	Per Hour	\$15.07	\$15.41	\$0.00	\$15.41	\$15.76	\$16.11
Pool P - TCDSB (SCL)	Community Recreation	City Policy	Per Hour	\$7.53	\$7.70	\$0.00	\$7.70	\$7.87	\$8.05
Pool P - TDSB (1/2)	Community Recreation	City Policy	Per Hour	\$60.28	\$61.64	\$0.00	\$61.64	\$63.02	\$64.44
Pool P - TDSB (1/4)	Community Recreation	City Policy	Per Hour	\$30.13	\$30.81	\$0.00	\$30.81	\$31.50	\$32.21
Pool P - TDSB (LCL)	Community Recreation	City Policy	Per Hour	\$15.07	\$15.41	\$0.00	\$15.41	\$15.76	\$16.11
Pool P - TDSB (SCL)	Community Recreation	City Policy	Per Hour	\$7.53	\$7.70	\$0.00	\$7.70	\$7.87	\$8.05
Pool B- TCDSB	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Pool B- TCDSB (1/4)	Community Recreation	City Policy	Per Hour	\$10.13	\$10.36	\$0.00	\$10.36	\$10.59	\$10.83
Pool B- TDSB	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Pool B - TDSB (1/4)	Community Recreation	City Policy	Per Hour	\$10.13	\$10.36	\$0.00	\$10.36	\$10.59	\$10.83
Pool C- TCDSB	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Pool C- TDSB	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$42.43	\$43.38
Indoor Rink A - NP, Res, C&Y (CY) - Non-Prime	Community Recreation	City Policy	Per Hour	\$76.44	\$78.16	\$3.91	\$82.07	\$83.91	\$85.80
Outdoor-Parkland - Special Event (up to 200) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$79.58	\$81.37	\$4.07	\$85.44	\$87.36	\$89.33
Outdoor-Parkland - Special Event (201 to 300) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$130.88	\$133.82	\$6.69	\$140.52	\$143.68	\$146.91
Outdoor-Parkland - Special Event (301 to 400) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$162.13	\$165.78	\$8.29	\$174.07	\$177.98	\$181.99
Outdoor-Parkland - Special Event (401 to 500) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$232.62	\$237.85	\$11.89	\$249.75	\$255.37	\$261.11
Outdoor-Parkland - Special Event (501 to 800) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$293.01	\$299.60	\$14.98	\$314.58	\$321.66	\$328.90
Outdoor-Parkland - Special Event (801 to 2000) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$416.45	\$425.82	\$21.29	\$447.11	\$457.17	\$467.46
Outdoor-Parkland - Special Event (2001 to 10000) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$416.45	\$425.82	\$42.58	\$468.40	\$478.94	\$489.72
Outdoor-Parkland - Special Event (10000+) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$416.45	\$425.82	\$63.87	\$489.69	\$500.71	\$511.98
Outdoor-Parkland - Social Gathering (2001 to 10000) - All Groups / All Ages	Parks	City Policy	Per Booking	\$416.45	\$425.82	\$0.00	\$425.82	\$435.40	\$445.20

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Outdoor-Parkland - Social Gathering (10,001+) All Groups / All Ages	Parks	City Policy	Per Booking	\$416.45	\$425.82	\$0.00	\$425.82	\$435.40	\$445.20
Indoor Rink B - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$108.60	\$111.04	\$5.55	\$116.60	\$119.22	\$121.90
Indoor Rink A - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$313.87	\$320.93	\$16.05	\$336.98	\$344.56	\$352.31
Pool C - NP, Non Res, C&Y/AD/OA	Community Recreation	City Policy	Per Hour	\$59.09	\$60.42	\$0.00	\$60.42	\$61.78	\$63.17
Stadium - Commercial Private - Prime Time	Community Recreation	City Policy	Per Hour	\$189.94	\$194.21	\$0.00	\$194.21	\$198.58	\$203.05
Stadium - Non Resident-Adult - Prime Time	Community Recreation	City Policy	Per Hour	\$189.94	\$194.21	\$0.00	\$194.21	\$198.58	\$203.05
Stadium - Non Resident-Child & Yth - Prime Time	Community Recreation	City Policy	Per Hour	\$189.94	\$194.21	\$0.00	\$194.21	\$198.58	\$203.05
Stadium - Non Resident-Older Adult - Prime Time	Community Recreation	City Policy	Per Hour	\$189.94	\$194.21	\$0.00	\$194.21	\$198.58	\$203.05
Stadium - Resident Adult - Prime Time	Community Recreation	City Policy	Per Hour	\$156.43	\$159.95	\$0.00	\$159.95	\$163.55	\$167.23
Stadium - Resident-Children & Youth - Prime Time	Community Recreation	City Policy	Per Hour	\$122.90	\$125.67	\$0.00	\$125.67	\$128.49	\$131.38
Stadium - Resident-Older Adult - Prime Time	Community Recreation	City Policy	Per Hour	\$156.43	\$159.95	\$0.00	\$159.95	\$163.55	\$167.23
Stadium - TCDSB	Community Recreation	City Policy	Per Hour	\$122.90	\$125.67	\$0.00	\$125.67	\$128.49	\$131.38
Stadium - TDSB	Community Recreation	City Policy	Per Hour	\$122.90	\$125.67	\$0.00	\$125.67	\$128.49	\$131.38
Stadium Track - No Equipment - All Groups / All Ages	Community Recreation	City Policy	Per Hour	\$77.66	\$79.41	\$0.00	\$79.41	\$81.19	\$83.02
Stadium Track - Equipment - All Groups / All Ages	Community Recreation	City Policy	Per Hour	\$92.19	\$94.26	\$0.00	\$94.26	\$96.39	\$98.55
Outdoor Parkland - Showmobile-All districts	Parks	City Policy	Per Booking	\$2,244.67	\$2,295.18	\$0.00	\$2,295.18	\$2,346.82	\$2,399.62
Indoor Rink A - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$157.54	\$161.08	\$8.05	\$169.14	\$172.94	\$176.84
Indoor -Gym P- TDSB (Prime)	Community Recreation	City Policy	Per Hour	\$83.53	\$85.41	\$0.00	\$85.41	\$87.33	\$89.30
Indoor -Gym P- TCDSB (Prime)	Community Recreation	City Policy	Per Hour	\$83.53	\$85.41	\$0.00	\$85.41	\$87.33	\$89.30
Indoor -Gym P- Commercial/Private (Prime)	Community Recreation	City Policy	Per Hour	\$199.90	\$204.40	\$0.00	\$204.40	\$209.00	\$213.70
Indoor -Gym P- NP, Res, C&Y (Prime)	Community Recreation	City Policy	Per Hour	\$83.53	\$85.41	\$0.00	\$85.41	\$87.33	\$89.30
Indoor -Gym P- NP, Res, Adult (Prime)	Community Recreation	City Policy	Per Hour	\$83.53	\$85.41	\$0.00	\$85.41	\$87.33	\$89.30
Indoor -Gym P- NP, Res, OA (Prime)	Community Recreation	City Policy	Per Hour	\$83.53	\$85.41	\$0.00	\$85.41	\$87.33	\$89.30
Indoor -Gym P- NP, Non Res, C&Y (Prime)	Community Recreation	City Policy	Per Hour	\$149.18	\$152.54	\$0.00	\$152.54	\$155.97	\$159.48
Indoor -Gym P- NP, Non Res, OA (Prime)	Community Recreation	City Policy	Per Hour	\$149.18	\$152.54	\$0.00	\$152.54	\$155.97	\$159.48
Indoor-Gym - A -Prime - TDSB	Community Recreation	City Policy	Per Hour	\$55.19	\$56.43	\$0.00	\$56.43	\$57.70	\$59.00
Indoor-Gym - A -Prime - TCDSB	Community Recreation	City Policy	Per Hour	\$32.80	\$33.54	\$0.00	\$33.54	\$34.29	\$35.06
Indoor-Gym - A -Prime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$167.08	\$170.84	\$0.00	\$170.84	\$174.68	\$178.61
Indoor-Gym - A -Prime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$32.80	\$33.54	\$0.00	\$33.54	\$34.29	\$35.06
Indoor-Gym - A -Prime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$67.14	\$68.65	\$0.00	\$68.65	\$70.20	\$71.77
Indoor-Gym - A -Prime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$32.80	\$33.54	\$0.00	\$33.54	\$34.29	\$35.06
Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$67.14	\$68.65	\$0.00	\$68.65	\$70.20	\$71.77
Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$134.24	\$137.26	\$0.00	\$137.26	\$140.35	\$143.51
Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$67.14	\$68.65	\$0.00	\$68.65	\$70.20	\$71.77
Indoor-Gym - B -Prime - TDSB	Community Recreation	City Policy	Per Hour	\$38.77	\$39.64	\$0.00	\$39.64	\$40.53	\$41.45
Indoor-Gym - B -Prime - TCDSB	Community Recreation	City Policy	Per Hour	\$16.41	\$16.78	\$0.00	\$16.78	\$17.16	\$17.54
Indoor-Gym - B -Prime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$125.31	\$128.13	\$0.00	\$128.13	\$131.01	\$133.96
Indoor-Gym - B -Prime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$16.41	\$16.78	\$0.00	\$16.78	\$17.16	\$17.54
Indoor-Gym - B -Prime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$50.72	\$51.86	\$0.00	\$51.86	\$53.03	\$54.22
Indoor-Gym - B -Prime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$25.36	\$25.93	\$0.00	\$25.93	\$26.51	\$27.11
Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$50.72	\$51.86	\$0.00	\$51.86	\$53.03	\$54.22
Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$99.94	\$102.19	\$0.00	\$102.19	\$104.49	\$106.84
Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$50.72	\$51.86	\$0.00	\$51.86	\$53.03	\$54.22
Indoor-Gym - C -Prime - TDSB	Community Recreation	City Policy	Per Hour	\$19.39	\$19.83	\$0.00	\$19.83	\$20.27	\$20.73
Indoor-Gym - C -Prime - TCDSB	Community Recreation	City Policy	Per Hour	\$8.96	\$9.16	\$0.00	\$9.16	\$9.37	\$9.58

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015		2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment		
Indoor-Gym - C -Prime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$99.94	\$102.19	\$0.00	\$102.19	\$106.84
Indoor-Gym - C -Prime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$8.96	\$9.16	\$0.00	\$9.16	\$9.58
Indoor-Gym - C -Prime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$32.80	\$33.54	\$0.00	\$33.54	\$35.06
Indoor-Gym - C -Prime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$16.41	\$16.78	\$0.00	\$16.78	\$17.54
Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$32.80	\$33.54	\$0.00	\$33.54	\$35.06
Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$67.14	\$68.65	\$0.00	\$68.65	\$71.77
Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$32.80	\$33.54	\$0.00	\$33.54	\$35.06
Indoor -Gym P- TDSB (Non Prime)	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$71.43
Indoor -Gym P- TCDSB (Non Prime)	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$71.43
Indoor -Gym P- Commercial/Private (Non Prime)	Community Recreation	City Policy	Per Hour	\$159.92	\$163.52	\$0.00	\$163.52	\$170.96
Indoor -Gym P- NP, Res, C&Y (Non Prime)	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86
Indoor -Gym P- NP, Res, Adult (Non Prime)	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86
Indoor -Gym P- NP, Res, OA (Non Prime)	Community Recreation	City Policy	Per Hour	\$66.82	\$68.32	\$0.00	\$68.32	\$69.86
Indoor -Gym P- NP, Non Res, Adult (Non Prime)	Community Recreation	City Policy	Per Hour	\$119.34	\$122.03	\$0.00	\$122.03	\$127.58
Indoor -Gym P- NP, Non Res, OA (Non Prime)	Community Recreation	City Policy	Per Hour	\$119.34	\$122.03	\$0.00	\$122.03	\$127.58
Indoor-Gym - A -NonPrime - TDSB	Community Recreation	City Policy	Per Hour	\$44.16	\$45.15	\$0.00	\$45.15	\$47.21
Indoor-Gym - A -NonPrime - TCDSB	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$28.06
Indoor-Gym - A -NonPrime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$133.66	\$136.67	\$0.00	\$136.67	\$142.89
Indoor-Gym - A -NonPrime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$28.06
Indoor-Gym - A -NonPrime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$57.42
Indoor-Gym - A -NonPrime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$28.06
Indoor-Gym - A -NonPrime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$57.42
Indoor-Gym - A -NonPrime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$107.40	\$109.82	\$0.00	\$109.82	\$114.81
Indoor-Gym - A -NonPrime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$57.42
Indoor-Gym - B -NonPrime - TDSB	Community Recreation	City Policy	Per Hour	\$31.02	\$31.72	\$0.00	\$31.72	\$33.16
Indoor-Gym - B -NonPrime - TCDSB	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$14.03
Indoor-Gym - B -NonPrime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$100.25	\$102.51	\$0.00	\$102.51	\$107.17
Indoor-Gym - B -NonPrime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$14.03
Indoor-Gym - B -NonPrime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$43.38
Indoor-Gym - B -NonPrime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$20.29	\$20.75	\$0.00	\$20.75	\$21.69
Indoor-Gym - B -NonPrime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$43.38
Indoor-Gym - B -NonPrime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$79.96	\$81.76	\$0.00	\$81.76	\$85.48
Indoor-Gym - B -NonPrime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	\$0.00	\$41.49	\$43.38
Indoor-Gym - C - Non-Prime - TDSB	Community Recreation	City Policy	Per Hour	\$15.51	\$15.86	\$0.00	\$15.86	\$16.58
Indoor-Gym - C - Non-Prime - TCDSB	Community Recreation	City Policy	Per Hour	\$7.16	\$7.32	\$0.00	\$7.32	\$7.65
Indoor-Gym - C - Non-Prime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$79.96	\$81.76	\$0.00	\$81.76	\$85.48
Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$7.16	\$7.32	\$0.00	\$7.32	\$7.65
Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$28.06
Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$13.12	\$13.42	\$0.00	\$13.42	\$14.03
Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$28.06
Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$53.71	\$54.92	\$0.00	\$54.92	\$57.42
Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$26.25	\$26.84	\$0.00	\$26.84	\$28.06
Outdoor-Rink Not-for-Profit/ Resident/Adult & Older Adult	Community Recreation	City Policy	Per Hour	\$89.51	\$91.52	\$0.00	\$91.52	\$95.69
Curling Rink (Non Res Commercial) 1Sheet	Community Recreation	City Policy	Per 2 Hour	\$106.31	\$108.70	\$0.00	\$108.70	\$113.65
Curling Rink (Not for Profit Res) 1Sheet	Community Recreation	City Policy	Per 2 Hour	\$81.36	\$83.19	\$0.00	\$83.19	\$86.98



## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Curling Rink(TDSB)- 1 Sheet	Community Recreation	City Policy	Per 2 Hour	\$86.78	\$88.73	\$0.00	\$88.73	\$90.73	\$92.77
Curling Rink (TCDSB) 1 Sheet	Community Recreation	City Policy	Per 2 Hour	\$86.78	\$88.73	\$0.00	\$88.73	\$90.73	\$92.77
Curling Club Lounge Rental- All	Community Recreation	City Policy	Per Hour	\$81.36	\$83.19	\$0.00	\$83.19	\$85.06	\$86.98
Curling Club Complex -EYCC- 6 Sheets	Community Recreation	City Policy	Per Booking	\$927.43	\$948.30	\$0.00	\$948.30	\$969.63	\$991.45
Curling Rink-EY (Not for Profit RES)-1sh	Community Recreation	City Policy	Per 2 Hour	\$45.12	\$46.14	\$0.00	\$46.14	\$47.17	\$48.23
Indoor Rink P - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$318.65	\$325.82	\$16.29	\$342.11	\$349.81	\$357.68
Indoor Rink P - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$159.92	\$163.52	\$8.18	\$171.69	\$175.56	\$179.51
Indoor Rink P - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$149.19	\$152.55	\$7.63	\$160.17	\$163.78	\$167.46
Indoor Rink P - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$160.39	\$164.00	\$8.20	\$172.20	\$176.07	\$180.03
Arena - Pro Shop Rental - Commercial All Ages - A	Community Recreation	City Policy	Per Month	\$379.67	\$388.21	\$0.00	\$388.21	\$396.95	\$405.88
Arena - Pro Shop Rental - Commercial All Ages - B	Community Recreation	City Policy	Per Month	\$189.84	\$194.11	\$0.00	\$194.11	\$198.48	\$202.94
Indoor Conservatory / Parkland - Photo P All Groups / All Ages	Parks	City Policy	Per Hour	\$216.95	\$221.83	\$0.00	\$221.83	\$226.82	\$231.93
Outdoor-Parkland - Ceremony All Groups / All Ages	Parks	City Policy	Per Hour	\$162.72	\$166.38	\$0.00	\$166.38	\$170.12	\$173.95
Outdoor-Parkland - Photo A/B All Groups / All Ages	Parks	City Policy	Per Hour	\$151.87	\$155.29	\$0.00	\$155.29	\$158.78	\$162.35
Outdoor-Parkland - Photo B All Groups / All Ages	Parks	City Policy	Per Hour	\$54.24	\$55.46	\$0.00	\$55.46	\$56.71	\$57.98
Arena - Pro Shop Rental- Commercial All Ages - P	Community Recreation	City Policy	Per Month	\$759.34	\$776.43	\$0.00	\$776.43	\$793.89	\$811.76
Outdoor Parkland - Bocce (P) - Resident	Parks	City Policy	Per Hour	\$6.95	\$7.11	\$0.00	\$7.11	\$7.27	\$7.43
Outdoor Parkland - Bocce (P) - Commercial	Parks	City Policy	Per Hour	\$8.11	\$8.29	\$0.00	\$8.29	\$8.48	\$8.67
Outdoor Stall - B Commercial/All Ages	Parks	City Policy	Per Day	\$37.96	\$38.81	\$0.00	\$38.81	\$39.69	\$40.58
Indoor Rink P - NP, Res, C&Y (CY) - Non-Prime	Community Recreation	City Policy	Per Hour	\$81.45	\$83.28	\$4.16	\$87.45	\$89.41	\$91.43
Indoor Rink P - NP, Non Res, Junior (CJ) - Prime	Community Recreation	City Policy	Per Hour	\$264.86	\$270.82	\$13.54	\$284.36	\$290.76	\$297.30
Indoor Rink P - NP, Non Res, Junior (CJ) - Non-Prime	Community Recreation	City Policy	Per Hour	\$127.34	\$130.21	\$6.51	\$136.72	\$139.79	\$142.94
Tennis L'Am - NonPrime Building Summer	Community Recreation	City Policy	Per Hour	\$8.53	\$8.72	\$0.00	\$8.85	\$9.05	\$9.25
Tennis L'Am - NonPrime Outdoor Court	Community Recreation	City Policy	Per Hour	\$7.25	\$7.41	\$0.00	\$7.52	\$7.69	\$7.86
Tennis L'Am - NonPrime Bubble A Summer	Community Recreation	City Policy	Per Hour	\$12.79	\$13.08	\$0.00	\$13.72	\$14.03	\$14.34
Tennis L'Am - Member - NonPrime Winter	Community Recreation	City Policy	Per Hour	\$9.81	\$10.03	\$0.00	\$10.62	\$10.86	\$11.10
Tennis L'Am - NonMem - NonPrime Winter	Community Recreation	City Policy	Per Hour	\$14.93	\$15.27	\$0.00	\$15.93	\$16.29	\$16.65
Tennis L'Am - NonMem - Prime Winter	Community Recreation	City Policy	Per Hour	\$20.04	\$20.49	\$0.00	\$21.24	\$21.72	\$22.21
Indoor Rink P - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$216.62	\$221.49	\$11.07	\$232.57	\$237.80	\$243.15
Tennis L'Am - Member - Prime Winter	Community Recreation	City Policy	Per Hour	\$14.93	\$15.27	\$0.00	\$15.93	\$16.29	\$16.65
Tennis L'Am - Prime Outdoor Court	Community Recreation	City Policy	Per Hour	\$10.66	\$10.90	\$0.00	\$11.50	\$11.76	\$12.03
Tennis L'Am Non Prime Hard Top-TDSB	Community Recreation	City Policy	Per Hour	\$8.53	\$8.72	\$0.00	\$8.85	\$9.05	\$9.25
Tennis L'Am NP Outdoor Crt -TDSB	Community Recreation	City Policy	Per Hour	\$7.48	\$7.65	\$0.00	\$7.52	\$7.69	\$7.86
Tennis L'Am NP Bubble A Summer-TDSB	Community Recreation	City Policy	Per Hour	\$12.66	\$12.94	\$0.00	\$12.83	\$13.12	\$13.42
Tennis L'Am NP NM A Bubble Winter-TDSB	Community Recreation	City Policy	Per Hour	\$14.98	\$15.32	\$0.00	\$15.49	\$15.84	\$16.19
Tennis L'Am NP M A Bubble Winter-TDSB	Community Recreation	City Policy	Per Hour	\$9.55	\$9.76	\$0.00	\$9.73	\$9.95	\$10.18
Tennis - Pro Shop Rental - P	Community Recreation	City Policy	Per Month	\$840.70	\$859.62	\$0.00	\$859.62	\$878.96	\$898.73
Tennis L'Am - Prime Bubble A Summer	Community Recreation	City Policy	Per Hour	\$17.06	\$17.44	\$0.00	\$18.14	\$18.55	\$18.97
Indoor Rink P - NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$108.96	\$111.41	\$5.57	\$116.98	\$119.61	\$122.31
Outdoor Stall - A Commercial/All Ages	Parks	City Policy	Per Day	\$46.39	\$47.43	\$0.00	\$47.43	\$48.50	\$49.59
Outdoor Stall - C Commercial/All Ages	Parks	City Policy	Per Day	\$31.90	\$32.62	\$0.00	\$32.62	\$33.35	\$34.10
Temporary Mobile Sings	Parks	City Policy	Per Month	\$19.20	\$19.63	\$0.00	\$19.63	\$20.07	\$20.53
Outdoor Multi Court Tournament / Volleyball Hourly	Parks	City Policy	Per Hour	\$23.99	\$24.53	\$0.00	\$24.53	\$25.08	\$25.65
Outdoor Multi Court / Volleyball - Daily	Parks	City Policy	Per Booking	\$23.99	\$24.53	\$0.00	\$24.53	\$25.08	\$25.65
Island - 9-Day Camp 8-5 M-F YMCA per site	Community Recreation	City Policy	Per Booking	\$26.36	\$26.95	\$0.00	\$26.95	\$27.56	\$28.18

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Island - 10 Day Camp Per Site Guides/Scouts	Community Recreation	City Policy	Per Booking	\$13.12	\$13.42	\$0.00	\$13.42	\$13.72	\$14.03
Toronto Track & Fieldhouse Indoor -DAY	Community Recreation	City Policy	Per Day	\$936.67	\$957.75	\$0.00	\$957.75	\$979.29	\$1,001.33
Toronto Track & Field- Indoor Track NP	Community Recreation	City Policy	Per Hour	\$153.78	\$157.24	\$0.00	\$157.24	\$160.78	\$164.40
Toronto Track & Field- Outdoor Track NP	Community Recreation	City Policy	Per Hour	\$125.82	\$128.65	\$0.00	\$128.65	\$131.55	\$134.51
Toronto Track & Field-Indoor Track CP	Community Recreation	City Policy	Per Hour	\$205.04	\$209.65	\$0.00	\$209.65	\$214.37	\$219.19
Toronto Track & Field-Outdoor Track CP	Community Recreation	City Policy	Per Hour	\$153.78	\$157.24	\$0.00	\$157.24	\$160.78	\$164.40
Toronto Track & Field-Outdoor Track WD	Community Recreation	City Policy	Per Hour	\$89.48	\$91.49	\$0.00	\$91.49	\$93.55	\$95.66
Toronto Track & Field-Outdoor Track WKD	Community Recreation	City Policy	Per Hour	\$98.79	\$101.01	\$0.00	\$101.01	\$103.29	\$105.61
Toronto Track & Field-Outdoor WDPERDAY	Community Recreation	City Policy	Per Day	\$507.95	\$519.38	\$0.00	\$519.38	\$531.06	\$543.01
Toronto Track & Field-Outdoor Wkd PERDAY	Community Recreation	City Policy	Per Booking	\$675.71	\$690.91	\$0.00	\$690.91	\$706.46	\$722.35
Toronto Track & Field Meeting Room	Community Recreation	City Policy	Per Hour	\$46.61	\$47.66	\$0.00	\$47.66	\$48.73	\$49.83
Toronto Track & Field Meeting Room 2	Community Recreation	City Policy	Per Hour	\$69.90	\$71.47	\$0.00	\$71.47	\$73.08	\$74.73
Curling Club Complex -LCC- 8 Sheets	Community Recreation	City Policy	Per Booking	\$1,158.49	\$1,184.56	\$0.00	\$1,184.56	\$1,211.21	\$1,238.46
Island - Cultural Event (Island/Caribana)	Parks	City Policy	Per Booking	\$2,050.79	\$2,096.93	\$0.00	\$2,096.93	\$2,144.11	\$2,192.36
Kitchen B - NP, Res, C&Y- Prime	Community Recreation	City Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	\$7.32	\$7.48
Kitchen B - NP, Res, OA- Prime	Community Recreation	City Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	\$7.32	\$7.48
Kitchen C - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$4.00	\$4.09	\$0.00	\$4.09	\$4.18	\$4.28
Kitchen C - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$4.00	\$4.09	\$0.00	\$4.09	\$4.18	\$4.28
Room B - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$6.00	\$6.14	\$0.00	\$6.14	\$6.27	\$6.41
Room B - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$6.00	\$6.14	\$0.00	\$6.14	\$6.27	\$6.41
Room C - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$3.00	\$3.07	\$0.00	\$3.07	\$3.14	\$3.21
Room C - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$3.00	\$3.07	\$0.00	\$3.07	\$3.14	\$3.21
Outdoor Oven Use - Commercial / Private	Parks	City Policy	Per Day	\$24.27	\$24.82	\$0.00	\$24.82	\$25.37	\$25.95
Outdoor Oven Use - Not-for-Profit / Res	Parks	City Policy	Per Day	\$12.15	\$12.42	\$0.00	\$12.42	\$12.70	\$12.99
Outdoor-Parkland - Social Gathering (up to 200) - All Groups/All Ages & Fire Pit Undesignated / Fire Pit 26	Parks	City Policy	Per Booking	\$79.58	\$81.37	\$0.00	\$81.37	\$83.20	\$85.07
Outdoor-Parkland - All Groups / All Ages-Vending Class 1 Contract	Parks	City Policy	Per Booking	\$1,703.90	\$1,742.24	\$0.00	\$1,742.24	\$1,781.44	\$1,821.52
Outdoor-Parkland - All Groups / All Ages -Vending Class 2 Contract	Parks	City Policy	Per Booking	\$1,988.81	\$2,033.56	\$0.00	\$2,033.56	\$2,079.31	\$2,126.10
Outdoor-Parkland - All Groups / All Ages-Vending Class 3 Contract	Parks	City Policy	Per Booking	\$2,849.16	\$2,913.27	\$0.00	\$2,913.27	\$2,978.81	\$3,045.84
Outdoor-Parkland - All Groups / All AgesVending Class 4 Contract	Parks	City Policy	Per Booking	\$3,128.48	\$3,198.87	\$0.00	\$3,198.87	\$3,270.85	\$3,344.44
Parks-Garden Plot	Parks	City Policy	Per Booking	\$71.61	\$73.22	\$0.00	\$73.22	\$74.87	\$76.55
Commercial Special Event - Promotions	Parks	Market Based	Per Booking	\$3,500.00	\$3,578.75	\$0.00	\$3,578.75	\$3,659.27	\$3,741.61
Commercial Special Event - Sample Weekday	Parks	Market Based	Per Booking	\$850.00	\$869.13	\$0.00	\$869.13	\$888.68	\$908.68
Commercial Special Event - Sample Weekend/Holiday	Parks	Market Based	Per Booking	\$1,000.00	\$1,022.50	\$0.00	\$1,022.50	\$1,045.51	\$1,069.03
Commercial Special Event--Corporate: 0 - 4500	Parks	Market Based	Per Booking	\$1,785.00	\$1,825.16	\$0.00	\$1,825.16	\$1,866.23	\$1,908.22
Commercial Special Event--Festival/Performances: 0 - 4500	Parks	Market Based	Per Booking	\$3,570.00	\$3,650.33	\$0.00	\$3,650.33	\$3,732.46	\$3,816.44
Commercial Special Event-Roundhouse Park-Corporate	Parks	Market Based	Per Booking	\$5,355.00	\$5,475.49	\$0.00	\$5,475.49	\$5,598.69	\$5,724.66
Commercial Special Event-Roundhouse Park-Festival/Performances	Parks	Market Based	Per Booking	\$7,140.00	\$7,300.65	\$0.00	\$7,300.65	\$7,464.91	\$7,632.88
Commercial Special Event-Ashbridges Bay Park-Corporate	Parks	Market Based	Per Booking	\$7,140.00	\$7,300.65	\$0.00	\$7,300.65	\$7,464.91	\$7,632.88
Commercial Special Event-Ashbrg Bay Park-Festival/Performances	Parks	Market Based	Per Booking	\$7,140.00	\$7,300.65	\$0.00	\$7,300.65	\$7,464.91	\$7,632.88
Commercial Special Event-Woodbine Park-Corporate	Parks	Market Based	Per Booking	\$8,925.00	\$9,125.81	\$0.00	\$9,125.81	\$9,331.14	\$9,541.09
Commercial Special Event-Woodbine Park-Festival/Performances	Parks	Market Based	Per Booking	\$10,710.00	\$10,950.98	\$0.00	\$10,950.98	\$11,197.37	\$11,449.31
Commercial Special Event-Olympic Island-Corporate	Parks	Market Based	Per Booking	\$5,355.00	\$5,475.49	\$0.00	\$5,475.49	\$5,598.69	\$5,724.66
Commercial Special Event-Olympic Island-Festival/Performances	Parks	Market Based	Per Booking	\$7,140.00	\$7,300.65	\$0.00	\$7,300.65	\$7,464.91	\$7,632.88
REX-Parking of Car	Community Recreation	City Policy	Per Booking	\$4.33	\$4.42	\$0.00	\$4.42	\$4.52	\$4.63
REX-Parking Truck / Bus	Community Recreation	City Policy	Per Booking	\$55.48	\$56.73	\$0.00	\$56.73	\$58.00	\$59.31

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015		2016	2017	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
REX-Special Occasion - Liquor	Parks	City Policy	Per Booking	\$128.05	\$130.93	\$0.00	\$130.93	\$133.88	\$136.89
REX-Vending - Extra Vehicle	Parks	City Policy	Per Booking	\$85.37	\$87.29	\$0.00	\$87.29	\$89.25	\$91.26
REX-ThorncliffePark - Daycare - Commercial/All Ages	Community Recreation	City Policy	Per Booking	\$1,503.98	\$1,537.82	\$0.00	\$1,537.82	\$1,572.42	\$1,607.80
REX-Clean-Up Fee - Community	Parks	City Policy	Per Booking	\$33.63	\$34.39	\$0.00	\$34.39	\$35.16	\$35.95
REX-Clean-Up Fee - Private	Parks	City Policy	Per Booking	\$33.63	\$34.39	\$0.00	\$34.39	\$35.16	\$35.95
REX-Bartending Fee	Community Recreation	City Policy	Per Booking	\$12.70	\$12.99	\$0.00	\$12.99	\$13.28	\$13.58
REX-Dressing Room - Commercial/All Ages (1)	Community Recreation	City Policy	Per Booking	\$427.43	\$437.05	\$0.00	\$437.05	\$446.88	\$456.94
REX-Table Rental Fee	Community Recreation	City Policy	Per Booking	\$4.66	\$4.76	\$0.00	\$4.76	\$4.87	\$4.98
REX-Bleacher Rental Fee	Parks	City Policy	Per Booking	\$16.31	\$16.68	\$0.00	\$16.68	\$17.05	\$17.44
REX-Diving Board - Raised	Community Recreation	City Policy	Per Booking	\$6.52	\$6.67	\$0.00	\$6.67	\$6.82	\$6.97
REX-Diving Board - Removed	Community Recreation	City Policy	Per Booking	\$19.47	\$19.91	\$0.00	\$19.91	\$20.36	\$20.81
REX-Diving Board -Bases Removed	Community Recreation	City Policy	Per Booking	\$38.94	\$39.82	\$0.00	\$39.82	\$40.71	\$41.63
REX-Riser Rental Fee	Community Recreation	City Policy	Per Booking	\$19.57	\$20.01	\$0.00	\$20.01	\$20.46	\$20.92
REX-Aquatic Auto Starter Rental Fee	Community Recreation	City Policy	Per Booking	\$4.90	\$5.01	\$0.00	\$5.01	\$5.12	\$5.24
REX-Starting Block Relocation Fee	Community Recreation	City Policy	Per Booking	\$9.79	\$10.01	\$0.00	\$10.01	\$10.24	\$10.47
REX-Picnic Tables/Garbage Baskets 1-5	Parks	City Policy	Per Booking	\$302.88	\$309.69	\$0.00	\$309.69	\$316.66	\$323.79
REX-Picnic Tables/Garbage Baskets 5-10	Parks	City Policy	Per Booking	\$605.75	\$619.38	\$0.00	\$619.38	\$633.32	\$647.57
REX-Internal Stakeouts Type A -TECH SERVICES	Parks	City Policy	Per Booking	\$232.74	\$237.98	\$0.00	\$237.98	\$243.33	\$248.81
REX-Electrical Power - Electrician Not Req'd.	Parks	City Policy	Per Booking	\$41.59	\$42.53	\$0.00	\$42.53	\$43.48	\$44.46
REX-Supply Plants - Delivery/Pickup Charge	Parks	City Policy	Per Booking	\$93.21	\$95.31	\$0.00	\$95.31	\$97.45	\$99.64
REX- Permit Changes Administrative Fee	Community Recreation	City Policy	Per Booking	\$22.12	\$22.62	\$0.00	\$22.12	\$22.62	\$23.13
REX - Board of Ed Reservation Fee / Administrative Application Fee	Community Recreation	City Policy	Per Booking	\$17.70	\$18.10	\$0.00	\$17.70	\$18.10	\$18.50
REX-Outdoor Sport Field Lining	Parks	City Policy	Per Booking	\$1.94	\$1.98	\$0.00	\$1.98	\$2.03	\$2.07
REX-Permit Reservation Fee	Parks	City Policy	Per Booking	\$13.27	\$13.57	\$0.00	\$13.27	\$13.57	\$13.88
REX-Administrative Fee - TDSB - Transfer	Community Recreation	City Policy	Per Booking	\$8.85	\$9.05	\$0.00	\$8.85	\$9.05	\$9.25
Program-Specialized-Early Child-Arts & Crafts/Music (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$65.00	\$66.46	\$0.00	\$66.00	\$67.49	\$69.00
Program-Introductory - Early Child - Drama (9 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Program-Specialized-Early Child-Drama (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$52.00	\$53.17	\$0.00	\$53.00	\$54.19	\$55.41
Program-Specialized-Early Child-General Interest (9 Hrs)	Community Recreation	City Policy	Per Registration	\$64.00	\$65.44	\$0.00	\$65.00	\$66.46	\$67.96
Program-Subscriber - Early Child / Child / Youth - All Programs	Community Recreation	City Policy	Per Registration	\$17.00	\$17.38	\$0.00	\$17.00	\$17.38	\$17.77
Program-Introductory -Early Child-General Interest - Drama/Supervised Play (9 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Program-Specialized-Early Child-Supervised Play (9 Hrs)	Community Recreation	City Policy	Per Registration	\$45.00	\$46.01	\$0.00	\$46.00	\$47.04	\$48.09
Program-Specialized-Early Child-Parent & Tot (18 Hrs)	Community Recreation	City Policy	Per Registration	\$74.00	\$75.67	\$0.00	\$76.00	\$77.71	\$79.46
Program-Introductory -Early Child-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$39.00	\$39.88	\$0.00	\$40.00	\$40.90	\$41.82
Program-Specialized-Early Child-Learn to Skate (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$73.00	\$74.64	\$0.00	\$75.00	\$76.69	\$78.41
Program-Introductory - Early Child - Arts & Crafts / Dance / Cooking /General Interest / Music (9 Hrs)	Community Recreation	City Policy	Per Registration	\$39.00	\$39.88	\$0.00	\$40.00	\$40.90	\$41.82
Program-Specialized - Early Child - Sports (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$53.00	\$54.19	\$0.00	\$54.00	\$55.22	\$56.46
Early Child-Sports-Gymnastics (9 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Program-Specialized - Early Child - Drama / Gymnastics / Martial Arts (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$52.00	\$53.17	\$0.00	\$53.00	\$54.19	\$55.41
Program-Introductory -Early Child-Martial Arts - (9 Hrs)	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$0.00	\$38.00	\$38.86	\$39.73
Program-Specialized-Early Child-Sports - Gymnastics/Martial Arts (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$52.00	\$53.17	\$0.00	\$53.00	\$54.19	\$55.41
Program-Introductory - Child - Arts & Crafts / Dance / Drama / Music / Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$39.00	\$39.88	\$0.00	\$40.00	\$40.90	\$41.82
Program-Specialized - Child - Arts & Crafts (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$94.00	\$96.12	\$0.00	\$96.00	\$98.16	\$100.37
Program-Specialized-Child-Dance/Golf/Gymnastics/Martial Arts/Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$71.00	\$72.60	\$0.00	\$73.00	\$74.64	\$76.32
Program-Specialized-Child-Music (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$52.00	\$53.17	\$0.00	\$53.00	\$54.19	\$55.41

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

				2014	2015			2016	2017
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-Introductory - Child - Cards & Games (18 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Program-Introductory - Child - Cooking / General Interest (18 Hrs)	Community Recreation	City Policy	Per Registration	\$39.00	\$39.88	\$0.00	\$40.00	\$40.90	\$41.82
Program-Specialized-Child-General Interest (9 Hrs)	Community Recreation	City Policy	Per Registration	\$64.00	\$65.44	\$0.00	\$65.00	\$66.46	\$67.96
Program-Specialized-Child-Dog Obedience (9 Hrs)	Community Recreation	City Policy	Per Registration	\$75.00	\$76.69	\$0.00	\$77.00	\$78.73	\$80.50
Program-Introductory -Early Child/Child/Youth-Workshop (2 Hrs)	Community Recreation	City Policy	Per Registration	\$9.00	\$9.20	\$0.00	\$9.00	\$9.20	\$9.41
Program-Specialized-Child-Workshop (1 Hrs)	Community Recreation	City Policy	Per Registration	\$9.00	\$9.20	\$0.00	\$9.00	\$9.20	\$9.41
Program-Introductory -Child-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$39.00	\$39.88	\$0.00	\$40.00	\$40.90	\$41.82
Program-Specialized-Child-Hockey Skills/Power Skate/Figure Skating (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$73.00	\$74.64	\$0.00	\$75.00	\$76.69	\$78.41
Program-Specialized - Child - Dance / Drama (9 Hrs)	Community Recreation	City Policy	Per Registration	\$71.00	\$72.60	\$0.00	\$73.00	\$74.64	\$76.32
Program-Introductory -Child-Gymnastics (9 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Program-Introductory -Child-Martial Arts - Child (9 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Program-Introductory -Child/Youth-Fitness (9 Hrs)	Community Recreation	City Policy	Per Registration	\$19.00	\$19.43	\$0.00	\$19.00	\$19.43	\$19.86
Program-Child-Yoga (9 Hrs)	Community Recreation	City Policy	Per Registration	\$46.00	\$47.04	\$0.00	\$47.00	\$48.06	\$49.14
Program-Introductory -Child / Youth / Adult - CAN-BIKE 1 (12 Hrs)	Community Recreation	City Policy	Per Registration	\$101.00	\$103.27	\$0.00	\$103.00	\$105.32	\$107.69
Program-Introductory -Youth / Adult - CAN-BIKE 2 (18 Hrs)	Community Recreation	City Policy	Per Registration	\$135.00	\$138.04	\$0.00	\$138.00	\$141.11	\$144.28
Program-Introductory - Youth - Arts & Crafts / Dance / Drama / Music (9 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Program-Specialized-Youth-Arts & Crafts/Music/Drama (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$93.00	\$95.09	\$0.00	\$95.00	\$97.14	\$99.32
Program-Specialized-Youth-Dance/Golf/Gymnastics/Martial Arts/Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$70.00	\$71.58	\$0.00	\$72.00	\$73.62	\$75.28
Program-Specialized-Youth-Fitness - Pilates/Yoga (9 Hrs)	Community Recreation	City Policy	Per Registration	\$43.00	\$43.97	\$0.00	\$44.00	\$44.99	\$46.00
Program-Introductory - Youth - Cooking / General Interest (18 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Program-Introductory -Youth-Leadership (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$0.00	\$38.00	\$38.86	\$39.73
Program-Specialized-Youth-Leadership (18 Hrs)	Community Recreation	City Policy	Per Registration	\$72.00	\$73.62	\$0.00	\$74.00	\$75.67	\$77.37
Program-Introductory - Youth - Cards & Games (18 Hrs)	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$0.00	\$38.00	\$38.86	\$39.73
Program-Specialized-Youth-General Interest (9 Hrs)	Community Recreation	City Policy	Per Registration	\$62.00	\$63.40	\$0.00	\$63.00	\$64.42	\$65.87
Program-Specialized-Youth-General Interest (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$84.00	\$85.89	\$0.00	\$86.00	\$87.94	\$89.91
Program-Specialized-Youth-Dog Obedience (9 Hrs)	Community Recreation	City Policy	Per Registration	\$74.00	\$75.67	\$0.00	\$76.00	\$77.71	\$79.46
Program-Introductory -Youth-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Program-Specialized-Youth-Skate - Hockey Skills / Power Skate (9 Hrs)	Community Recreation	City Policy	Per Registration	\$86.00	\$87.94	\$0.00	\$88.00	\$89.98	\$92.00
Program-Introductory -Youth - Arts/Dance/Drama/Music/Games/Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Program-Specialized - Youth - Dance / Music (9 Hrs)	Community Recreation	City Policy	Per Registration	\$70.00	\$71.58	\$0.00	\$72.00	\$73.62	\$75.28
Program-Introductory -Youth - Gymnastics/Martial Arts (9 Hrs)	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$0.00	\$38.00	\$38.86	\$39.73
Program-Subscriber - Adult - Arts & Crafts	Community Recreation	City Policy	Per Registration	\$45.13	\$46.15	\$0.00	\$46.02	\$47.05	\$48.11
Program-Introductory -Adult-General Interest - Arts & Crafts (18 Hrs)	Community Recreation	City Policy	Per Registration	\$74.34	\$76.01	\$0.00	\$76.11	\$77.82	\$79.57
Program-Specialized-Adult-General Interest - Arts & Crafts (18 Hrs)	Community Recreation	City Policy	Per Registration	\$102.65	\$104.96	\$0.00	\$105.31	\$107.68	\$110.10
Program-Introductory -Adult-Dance (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$76.99	\$78.72	\$0.00	\$78.76	\$80.53	\$82.35
Program-Specialized-Adult-Dance/Music/Sport/Martial Arts (9 Hrs)	Community Recreation	City Policy	Per Registration	\$72.57	\$74.20	\$0.00	\$74.34	\$76.01	\$77.72
Program-Specialized-Adult-Drama (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$70.80	\$72.39	\$0.00	\$72.57	\$74.20	\$75.87
Program-Introductory -Adult-Fitness-Walking/Cardio/Pre&Post Natal (9 Hrs)	Community Recreation	City Policy	Per Registration	\$59.29	\$60.62	\$0.00	\$61.06	\$62.44	\$63.84
Program-Specialized-Adult-Fitness - Pilates (9 Hrs)	Community Recreation	City Policy	Per Registration	\$85.84	\$87.77	\$0.00	\$87.61	\$89.58	\$91.60
Program-Specialized-Adult-Fitness - Tai Chi/Qigong/Yoga (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$89.82	\$91.84	\$0.00	\$92.04	\$94.11	\$96.22
Program-Introductory -Adult-Fitness Combos - 2/wk (18 Hrs)	Community Recreation	City Policy	Per Registration	\$88.50	\$90.49	\$0.00	\$90.27	\$92.30	\$94.37
Program-Introductory -Adult-Fitness Combos - 3/wk (27 Hrs)	Community Recreation	City Policy	Per Registration	\$117.70	\$120.35	\$0.00	\$120.35	\$123.06	\$125.83
Program-Subscriber - Adult - Cards & Games / Sports	Community Recreation	City Policy	Per Registration	\$58.41	\$59.72	\$0.00	\$59.29	\$60.63	\$61.99
Program-Introductory -Adult-Cards/Games (18 Hrs)	Community Recreation	City Policy	Per Registration	\$72.57	\$74.20	\$0.00	\$74.34	\$76.01	\$77.72
Program-Subscriber - Adult - Clubs / General Interest	Community Recreation	City Policy	Per Registration	\$46.02	\$47.06	\$0.00	\$46.90	\$47.96	\$49.04

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-Specialized - Adult - Cooking / General Interest (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$71.68	\$73.29	\$0.00	\$73.45	\$75.10	\$76.79
Program-Specialized-Adult-Dog Obedience (9 Hrs)	Community Recreation	City Policy	Per Registration	\$76.11	\$77.82	\$0.00	\$77.88	\$79.63	\$81.42
Program-Specialized-Adult-Workshop (1 Hrs)	Community Recreation	City Policy	Per Registration	\$16.81	\$17.19	\$0.00	\$16.81	\$17.19	\$17.58
Program-Introductory -Adult-Learn to Skate/Figure Skate (9 Hrs)	Community Recreation	City Policy	Per Registration	\$68.14	\$69.67	\$0.00	\$69.91	\$71.48	\$73.09
Program-Specialized-Adult-Hockey Skills/Power Skate/Figure Skating (9 Hrs)	Community Recreation	City Policy	Per Registration	\$89.38	\$91.39	\$0.00	\$91.15	\$93.20	\$95.30
Program-General Interest Clubs	Community Recreation	City Policy	Per Registration	\$58.41	\$59.72	\$0.00	\$59.29	\$60.63	\$61.99
Program-Introductory -Adult-General Interest Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$51.33	\$52.48	\$0.00	\$52.21	\$53.39	\$54.59
Program-Specialized - Adult - Golf / Martial Arts / Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$72.57	\$74.20	\$0.00	\$74.34	\$76.01	\$77.72
Program-Specialized-Adult-Gymnastics (9 Hrs)	Community Recreation	City Policy	Per Registration	\$70.80	\$72.39	\$0.00	\$72.57	\$74.20	\$75.87
Program-Introductory -Child / Youth - Biking Basics 1 & 2 (2 Hrs)	Community Recreation	City Policy	Per Registration	\$63.72	\$65.15	\$0.00	\$65.00	\$66.46	\$67.96
Program-Introductory - Older Adult - Arts & Craft / Cards & Games (18 Hrs)	Community Recreation	City Policy	Per Registration	\$36.28	\$37.10	\$0.00	\$37.17	\$38.00	\$38.86
Program-Specialized - Older Adult - Arts & Crafts (18 Hrs)	Community Recreation	City Policy	Per Registration	\$52.21	\$53.38	\$0.00	\$53.10	\$54.29	\$55.51
Program-Introductory - Older Adult - Dance / General Interest (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$36.28	\$37.10	\$0.00	\$37.17	\$38.00	\$38.86
Program-Introductory -Older Adult-Fitness - Cardio/Wellness (9 Hrs)	Community Recreation	City Policy	Per Registration	\$31.86	\$32.58	\$0.00	\$32.74	\$33.48	\$34.23
Program-Specialized-Older Adult-Fitness - Pilates/Tai Chi/Qigong/Yoga (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$48.23	\$49.32	\$0.00	\$49.56	\$50.67	\$51.81
Program-Subscriber - Older Adult - Cards & Games	Community Recreation	City Policy	Per Registration	\$31.86	\$32.58	\$0.00	\$32.74	\$33.48	\$34.23
Program-Introductory -Older Adult-General Interest - Arts & Craft/Cards/Games	Community Recreation	City Policy	Per Registration	\$36.28	\$37.10	\$0.00	\$37.17	\$38.00	\$38.86
Program-Specialized-Older Adult-Workshop (1 Hrs)	Community Recreation	City Policy	Per Registration	\$6.19	\$6.33	\$0.00	\$6.19	\$6.33	\$6.48
Program-Subscriber - Older Adult - Sports Flat Rate	Community Recreation	City Policy	Per Registration	\$15.04	\$15.38	\$0.00	\$15.04	\$15.38	\$15.73
Program-Specialized - Older Adult - Golf (9 Hrs)	Community Recreation	City Policy	Per Registration	\$36.28	\$37.10	\$0.00	\$37.17	\$38.00	\$38.86
Senior Centres: Clubs-Older Adult-Senior Centres	Community Recreation	City Policy	Per Registration	\$19.91	\$20.36	\$0.00	\$20.35	\$20.81	\$21.28
Program-Specialized - All Ages - Private (Non-Swimming/Skiing) (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$192.00	\$196.32	\$0.00	\$196.00	\$200.41	\$204.92
Program-Specialized - All Ages - Semi-Private (Non-Swimming/Skiing) (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$102.00	\$104.30	\$0.00	\$104.00	\$106.34	\$108.73
Program-Specialized-All Ages-Small Group (Non-Swimming/Skiing) (9 Hrs)	Community Recreation	City Policy	Per Registration	\$122.00	\$124.75	\$0.00	\$125.00	\$127.81	\$130.69
Aquatics-Introductory -Early Child-Guardian (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Aquatics-Introductory -Early Child-Preschool 1-5 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$77.00	\$78.73	\$0.00	\$79.00	\$80.78	\$82.59
Aquatics-Introductory -Child-Super Deep/Shallow (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$39.00	\$39.88	\$0.00	\$40.00	\$40.90	\$41.82
Aquatics-Introductory - Youth-Learn to Swim (9 Hrs)	Community Recreation	City Policy	Per Registration	\$84.00	\$85.89	\$0.00	\$86.00	\$87.94	\$89.91
Aquatics-Introductory -Child-Swim Ultra 1-5 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$72.00	\$73.62	\$0.00	\$74.00	\$75.67	\$77.37
Aquatics-Introductory -Child-Swim Ultra 6-7 (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$77.00	\$78.73	\$0.00	\$79.00	\$80.78	\$82.59
Aquatics-Introductory -Child-Swim Ultra 8-9 (9 Hrs)	Community Recreation	City Policy	Per Registration	\$84.00	\$85.89	\$0.00	\$86.00	\$87.94	\$89.91
Aquatics-Specialized-Child/Youth-Stroke Improvement (9 Hrs)	Community Recreation	City Policy	Per Registration	\$84.00	\$85.89	\$0.00	\$86.00	\$87.94	\$89.91
Aquatics-Introductory -Adult-Adult Ultra 1-3 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$51.33	\$52.48	\$0.00	\$52.21	\$53.39	\$54.59
Aquatics-Introductory -Adult-Adult Ultra 1-3 (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$74.34	\$76.01	\$0.00	\$76.11	\$77.82	\$79.57
Aquatics-Introductory -Adult-Adult Ultra 1-3 (9 Hrs)	Community Recreation	City Policy	Per Registration	\$85.84	\$87.77	\$0.00	\$87.61	\$89.58	\$91.60
Aquatics-Specialized-Early Child-Tiny Tots (2.25 Hrs)	Community Recreation	City Policy	Per Registration	\$84.00	\$85.89	\$0.00	\$86.00	\$87.94	\$89.91
Aquatics-Specialized-Youth-Synchronized Swim (9 Hrs)	Community Recreation	City Policy	Per Registration	\$84.00	\$85.89	\$0.00	\$86.00	\$87.94	\$89.91
Aquatics-Specialized-Youth-Waterpolo (9 Hrs)	Community Recreation	City Policy	Per Registration	\$84.00	\$85.89	\$0.00	\$86.00	\$87.94	\$89.91
Aquatics-Specialized-Youth-Ranger/Patrol/Challenge/Snorkelling (9 Hrs)	Community Recreation	City Policy	Per Registration	\$82.00	\$83.85	\$0.00	\$84.00	\$85.89	\$87.82
Aquatics-Specialized-Youth-Bronze Star (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$89.00	\$91.00	\$0.00	\$91.00	\$93.05	\$95.14
Aquatics-Specialized-Youth-Junior Lifeguard Club (9 Hrs)	Community Recreation	City Policy	Per Registration	\$38.00	\$38.86	\$0.00	\$39.00	\$39.88	\$40.77
Aquatics-Specialized-Youth-Bronze Medallion (20 Hrs)	Community Recreation	City Policy	Per Registration	\$145.00	\$148.26	\$0.00	\$148.00	\$151.33	\$154.73
Aquatics-Specialized-Youth-Bronze Medallion Emergency First Aid (CPR-B) (24 Hrs)	Community Recreation	City Policy	Per Registration	\$178.00	\$182.01	\$0.00	\$182.00	\$186.10	\$190.28
Aquatics-Specialized-Youth-Bronze Cross (24 Hrs)	Community Recreation	City Policy	Per Registration	\$150.00	\$153.38	\$0.00	\$153.00	\$156.44	\$159.96
Aquatics-Specialized-Youth-Bronze Cross Standard First Aid (CPR-C) (28 Hrs)	Community Recreation	City Policy	Per Registration	\$214.00	\$218.82	\$0.00	\$219.00	\$223.93	\$228.97

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015		2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment		
Aquatics-Specialized-Child-Swim Team/SPLASH (18 Hrs)	Community Recreation	City Policy	Per Registration	\$77.00	\$78.73	\$0.00	\$79.00	\$82.59
Aquatics-Specialized Small Group Swim Guardian/Ultra 1-9 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$108.00	\$110.43	\$0.00	\$110.00	\$115.01
Aquatics-Specialized-All Ages-Swim Ultra 6-7 - SG (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$168.00	\$171.78	\$0.00	\$172.00	\$179.83
Aquatics-Specialized-All Ages-Swim Ultra 8-9 - SG (9 Hrs)	Community Recreation	City Policy	Per Registration	\$222.00	\$227.00	\$0.00	\$227.00	\$237.33
Aquatics-Specialized-Adult-Adult Ultra 1-3 - SG (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$113.27	\$115.82	\$0.00	\$115.93	\$121.20
Aquatics-Specialized-All Ages-Ultra 1-9/Guardian -Tri (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$173.00	\$176.89	\$0.00	\$177.00	\$185.05
Aquatics-Specialized-All Ages-Ultra 1-9/Guardian - Semi (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$243.00	\$248.47	\$0.00	\$248.00	\$259.29
Aquatics-Specialized-All Ages-Private (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$325.00	\$332.31	\$0.00	\$332.00	\$347.11
Camps EH - C&Y PRE 1 Hour Daily Rate 4 Days (4 Hrs)	Community Recreation	City Policy	Per Registration	\$11.00	\$11.25	\$0.00	\$11.00	\$11.50
Camps EH - C&Y PRE 1 Hour Daily Rate 5 Days (5 Hrs)	Community Recreation	City Policy	Per Registration	\$14.00	\$14.32	\$0.00	\$14.00	\$14.64
Camps EH - C&Y PRE 1.5 Hour Daily Rate 4 Days (6 Hrs)	Community Recreation	City Policy	Per Registration	\$17.00	\$17.38	\$0.00	\$17.00	\$17.77
Camps EH - C&Y PRE 1.5 Hour Daily Rate 5 Days (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$21.00	\$21.47	\$0.00	\$21.00	\$21.96
Camps EH - C&Y PRE 2 Hour Daily Rate 4 Days (8 Hrs)	Community Recreation	City Policy	Per Registration	\$22.00	\$22.50	\$0.00	\$22.00	\$23.00
Camps EH - C&Y PRE 2 Hour Daily Rate 5 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$28.00	\$28.63	\$0.00	\$28.00	\$29.27
Camps EH - C&Y PRE 2.5 Hour Daily Rate 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$28.00	\$28.63	\$0.00	\$28.00	\$29.27
Camps EH - C&Y 2.5 Hour Daily Rate 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$34.00	\$34.77	\$0.00	\$35.00	\$36.59
Camps ER C&Y Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$93.00	\$95.09	\$0.00	\$95.00	\$99.32
Camps ER C&Y Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$117.00	\$119.63	\$0.00	\$119.00	\$124.42
Camps ER C&Y Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$210.00	\$214.73	\$0.00	\$214.00	\$223.74
Camps ER C&Y Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$233.00	\$238.24	\$0.00	\$238.00	\$248.83
Camps ER PRE Half Day 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$58.00	\$59.31	\$0.00	\$60.00	\$62.73
Camps ER PRE Half Day 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$73.00	\$74.64	\$0.00	\$75.00	\$78.41
Camps ER PRE Half Day 9 Days (22.5 Hrs)	Community Recreation	City Policy	Per Registration	\$131.00	\$133.95	\$0.00	\$134.00	\$140.10
Camps ER PRE Half Day 10 Days (25 Hrs)	Community Recreation	City Policy	Per Registration	\$146.00	\$149.29	\$0.00	\$149.00	\$155.78
Camps ER PRE Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$112.00	\$114.52	\$0.00	\$114.00	\$119.19
Camps ER PRE Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$140.00	\$143.15	\$0.00	\$143.00	\$149.51
Camps ER PRE Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$251.00	\$256.65	\$0.00	\$257.00	\$268.70
Camps ER PRE Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$279.00	\$285.28	\$0.00	\$286.00	\$299.01
Camps GEN C&Y PRE Half Day 4 Days (12 Hrs)	Community Recreation	City Policy	Per Registration	\$32.00	\$32.72	\$0.00	\$33.00	\$34.50
Camps GEN C&Y PRE Half Day 5 Days (15 Hrs)	Community Recreation	City Policy	Per Registration	\$41.00	\$41.92	\$0.00	\$42.00	\$43.91
Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	Community Recreation	City Policy	Per Registration	\$74.00	\$75.67	\$0.00	\$76.00	\$79.46
Camps GEN C&Y PRE Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$48.00	\$49.08	\$0.00	\$49.00	\$51.23
Camps GEN C&Y PRE Half Day 10 Days (30 Hrs)	Community Recreation	City Policy	Per Registration	\$80.00	\$81.80	\$0.00	\$82.00	\$85.73
Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$61.00	\$62.37	\$0.00	\$62.00	\$64.82
Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$109.00	\$111.45	\$0.00	\$111.00	\$116.05
Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$121.00	\$123.72	\$0.00	\$124.00	\$129.64
Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$33.00	\$33.74	\$0.00	\$34.00	\$35.55
Camps GEN C&Y PRE Half Day 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$40.00	\$40.90	\$0.00	\$41.00	\$42.87
Camps GEN C&Y PRE Half Day 9 Days (22.5 Hrs)	Community Recreation	City Policy	Per Registration	\$72.00	\$73.62	\$0.00	\$74.00	\$77.37
Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	Community Recreation	City Policy	Per Registration	\$82.00	\$83.85	\$0.00	\$84.00	\$87.82
Camps SP C&Y Half Day Daily Rate	Community Recreation	City Policy	Per Registration	\$16.95	\$17.33	\$0.00	\$17.35	\$18.14
Camps SP C&Y Half Day 4 Days	Community Recreation	City Policy	Per Registration	\$68.00	\$69.53	\$0.00	\$69.00	\$72.14
Camps SP C&Y Half Day 5 Days	Community Recreation	City Policy	Per Registration	\$85.00	\$86.91	\$0.00	\$87.00	\$90.96
Camps SP C&Y Half Day 9 Days	Community Recreation	City Policy	Per Registration	\$153.00	\$156.44	\$0.00	\$156.00	\$163.10
Camps SP C&Y Full Day 4 Days	Community Recreation	City Policy	Per Registration	\$140.00	\$143.15	\$0.00	\$143.00	\$149.51

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015		2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment		
Camps SP C&Y Half Day 10 Days	Community Recreation	City Policy	Per Registration	\$170.00	\$173.83	\$0.00	\$174.00	\$177.92
Camps SP C&Y Full Day 5 Days	Community Recreation	City Policy	Per Registration	\$175.00	\$178.94	\$0.00	\$179.00	\$183.03
Camps SP C&Y Full Day 9 Days	Community Recreation	City Policy	Per Registration	\$315.00	\$322.09	\$0.00	\$322.00	\$329.25
Camps SP C&Y Full Day 10 Days	Community Recreation	City Policy	Per Registration	\$350.00	\$357.88	\$0.00	\$358.00	\$366.06
Camps SP C&Y Full Day Daily Rate	Community Recreation	City Policy	Per Registration	\$35.00	\$35.79	\$0.00	\$35.80	\$36.61
Camps SP PRE Half Day 4 Days	Community Recreation	City Policy	Per Registration	\$68.00	\$69.53	\$0.00	\$69.00	\$70.55
Camps SP PRE Half Day 5 Days	Community Recreation	City Policy	Per Registration	\$85.00	\$86.91	\$0.00	\$87.00	\$88.96
Camps SP PRE Half Day 9 Days	Community Recreation	City Policy	Per Registration	\$153.00	\$156.44	\$0.00	\$156.00	\$159.51
Camps SP PRE Half Day 10 Days	Community Recreation	City Policy	Per Registration	\$170.00	\$173.83	\$0.00	\$174.00	\$177.92
Camps SP PRE Full Day 4 Days	Community Recreation	City Policy	Per Registration	\$140.00	\$143.15	\$0.00	\$143.00	\$146.22
Camps SP PRE Full Day 5 Days	Community Recreation	City Policy	Per Registration	\$175.00	\$178.94	\$0.00	\$179.00	\$183.03
Camps SP PRE Full Day 9 Days	Community Recreation	City Policy	Per Registration	\$315.00	\$322.09	\$0.00	\$322.00	\$329.25
Camps SP PRE Full Day 10 Days	Community Recreation	City Policy	Per Registration	\$350.00	\$357.88	\$0.00	\$358.00	\$366.06
Camps SP PRE Full Day Daily Rate	Community Recreation	City Policy	Per Registration	\$35.00	\$35.79	\$0.00	\$35.80	\$36.61
Camps SP PRE Half Day Daily Rate	Community Recreation	City Policy	Per Registration	\$16.95	\$17.33	\$0.00	\$17.35	\$17.74
Free Course - Non-Resident	Community Recreation	City Policy	Per Registration	\$76.00	\$77.71	\$0.00	\$78.00	\$79.76
Aquatics-All Ages-Specialized-Adaptive Aquatics (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$79.00	\$80.78	\$0.00	\$81.00	\$82.82
Aquatics-Older Adult-Introductory-Senior Level 1-3-(9 Hrs)	Community Recreation	City Policy	Per Registration	\$26.55	\$27.15	\$0.00	\$27.43	\$28.05
Camps-Child/Youth-Enriched-Camps ER-C&Y Full Day-Daily-7 Hrs	Community Recreation	City Policy	Per Registration	\$23.30	\$23.82	\$0.00	\$23.80	\$24.34
Camps-Early Child-Enriched-Camps ER PRE Half Day-Daily-2.5 Hrs	Community Recreation	City Policy	Per Registration	\$14.55	\$14.88	\$0.00	\$14.90	\$15.24
Camps-Early Child-Enriched-Camps ER PRE Full Day-Daily-7 Hrs	Community Recreation	City Policy	Per Registration	\$27.90	\$28.53	\$0.00	\$28.55	\$29.19
Camps-Early Child/Child/Youth-Extended-Camps EH - 1 Hour Daily Rate-1 Hrs	Community Recreation	City Policy	Per Registration	\$2.75	\$2.81	\$0.00	\$2.80	\$2.86
Camps-Early Child-Youth-Gen'l - GEN C&Y PRE Half Day-Daily-3 Hrs	Community Recreation	City Policy	Per Registration	\$8.20	\$8.38	\$0.00	\$8.40	\$8.59
Camps-Early Child-Youth-Gen'l-GEN C&Y PRE Full Day-Daily-7 Hrs	Community Recreation	City Policy	Per Registration	\$12.10	\$12.37	\$0.00	\$12.35	\$12.63
Program-Adult-Introductory Instructional-Family Fitness-9 Hrs	Community Recreation	City Policy	Per Registration	\$58.41	\$59.72	\$0.00	\$59.29	\$60.63
Program-Older Adult-Introductory Instructional-Learn to Skate-9 Hrs	Community Recreation	City Policy	Per Registration	\$31.86	\$32.58	\$0.00	\$32.74	\$33.48
Ski & Snb - PRE - PA Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$311.00	\$318.00	\$0.00	\$318.00	\$325.16
Ski & Snb - PRE - NPA Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$135.00	\$138.04	\$0.00	\$138.00	\$141.11
Ski & Snb - PRE - NPA Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$536.00	\$548.06	\$0.00	\$548.00	\$560.33
Ski & Snb - C&Y - Steps Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$468.00	\$478.53	\$0.00	\$479.00	\$489.78
Ski & Snb - C&Y - Spec Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$99.00	\$101.23	\$0.00	\$101.00	\$103.27
Ski & Snb - C&Y - Spec Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$196.00	\$200.41	\$0.00	\$200.00	\$204.50
Ski & Snb - Adult - Spec Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$98.23	\$100.44	\$0.00	\$100.00	\$102.25
Ski & Snb - Adult - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$557.52	\$570.06	\$0.00	\$569.91	\$582.73
Ski & Snb - C&Y - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$558.00	\$570.56	\$0.00	\$571.00	\$583.85
Ski & Snb - C&Y - Priv Reg (1 Hrs)	Community Recreation	City Policy	Per Registration	\$70.00	\$71.58	\$0.00	\$72.00	\$73.62
Ski & Snb - Adult - Priv Reg (1 Hrs)	Community Recreation	City Policy	Per Registration	\$69.91	\$71.48	\$0.00	\$71.68	\$73.29
Ski & Snb - Adult - Semi Priv Reg (4 hrs)	Community Recreation	City Policy	Per Registration	\$139.82	\$142.97	\$0.00	\$143.36	\$146.59
Ski & Snb - Adult - Semi Priv Reg (8 hrs)	Community Recreation	City Policy	Per Registration	\$278.76	\$285.03	\$0.00	\$284.96	\$291.37
Ski & Snb - C&Y - Semi Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$140.00	\$143.15	\$0.00	\$143.00	\$146.22
Ski & Snb - C&Y - Semi Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$279.00	\$285.28	\$0.00	\$285.00	\$291.41
Ski & Snb - C&Y - Semi Priv Reg (1 Hr)	Community Recreation	City Policy	Per Registration	\$35.00	\$35.79	\$0.00	\$36.00	\$36.81
Ski & Snb - Adult - Semi Priv Reg (1 hr)	Community Recreation	City Policy	Per Registration	\$34.51	\$35.29	\$0.00	\$35.40	\$36.19
Ski & Snb - PRE - PA Holiday (5 Hrs)	Community Recreation	City Policy	Per Registration	\$98.00	\$100.21	\$0.00	\$100.00	\$102.25
Ski & Snb - PRE - PA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$117.00	\$119.63	\$0.00	\$120.00	\$122.70



## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski & Snb - PRE - PA Holiday (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$145.00	\$148.26	\$0.00	\$148.00	\$151.33	\$154.73
Ski & Snb - PRE - PA Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$232.00	\$237.22	\$0.00	\$237.00	\$242.33	\$247.78
Ski & Snb - PRE - PA Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$292.00	\$298.57	\$0.00	\$299.00	\$305.73	\$312.61
Ski & Snb - PRE - NPA Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$503.00	\$514.32	\$0.00	\$514.00	\$525.57	\$537.39
Ski & Snb - C&Y - Steps Holiday (4 Hr)	Community Recreation	City Policy	Per Registration	\$82.00	\$83.85	\$0.00	\$84.00	\$85.89	\$87.82
Ski & Snb - C&Y - Steps Holiday (5 Hr)	Community Recreation	City Policy	Per Registration	\$103.00	\$105.32	\$0.00	\$105.00	\$107.36	\$109.78
Ski & Snb - Adult - Spec Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$196.46	\$200.88	\$0.00	\$200.88	\$205.40	\$210.03
Ski/Snb-Course Rental-Holiday 7Hr	Community Recreation	City Policy	Per Registration	\$3.99	\$4.08	\$0.00	\$4.07	\$4.16	\$4.26
Ski/Snb-Course Rental-Half day Camp 1hr	Community Recreation	City Policy	Per Registration	\$7.52	\$7.69	\$0.00	\$7.70	\$7.87	\$8.05
Ski/Snb-Course Rental-Specialty/Camp 1hr	Community Recreation	City Policy	Per Registration	\$11.28	\$11.54	\$0.00	\$11.50	\$11.76	\$12.03
Ski/Snb-Course Rental-Program	Community Recreation	City Policy	Per Registration	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-Course Rental-Private	Community Recreation	City Policy	Per Registration	\$20.80	\$21.27	\$0.00	\$21.24	\$21.72	\$22.21
Aquatics-Specialized-Adult-Masters/Swim Fit (9 Hrs)	Community Recreation	City Policy	Per Registration	\$76.99	\$78.72	\$0.00	\$78.76	\$80.53	\$82.35
Aquatics-Specialized - Adult - Swim Fit (9 Hrs)	Community Recreation	City Policy	Per Registration	\$76.99	\$78.72	\$0.00	\$78.76	\$80.53	\$82.35
Aquatics-Specialized-Adult-Warm Water Movement (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$49.56	\$50.68	\$0.00	\$50.44	\$51.58	\$52.74
Aquatics-Specialized-Adult-Aquafit - Shallow, Deep (9 Hrs)	Community Recreation	City Policy	Per Registration	\$92.04	\$94.11	\$0.00	\$93.81	\$95.92	\$98.07
Aquatics-Introductory-Child-Aquafit - Kids (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$49.00	\$50.10	\$0.00	\$50.00	\$51.13	\$52.28
Aquatics-Adult-Aquafit - Baby / Parent (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$69.91	\$71.48	\$0.00	\$71.68	\$73.29	\$74.94
Aquatics-Specialized-Youth-Aquafit (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$49.00	\$50.10	\$0.00	\$50.00	\$51.13	\$52.28
Aquatics-Adult-Specialty: Tai Chi/Walking/Yoga (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$69.91	\$71.48	\$0.00	\$71.68	\$73.29	\$74.94
Aquatics-Introductory -Adult-Aquafit - Pre/Post Natal (9 Hrs)	Community Recreation	City Policy	Per Registration	\$92.04	\$94.11	\$0.00	\$93.81	\$95.92	\$98.07
Aquatics-Specialized-Adult-Aquafit - Gentle Aqua Stretch (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$51.33	\$52.48	\$0.00	\$52.21	\$53.39	\$54.59
AL: Automated External Defibrillation (AED) (6 Hrs)	Community Recreation	City Policy	Per Registration	\$61.06	\$62.43	\$0.00	\$62.83	\$64.25	\$65.69
AL: COT/WaterART Aquafitness Speciality Instructor Cert (28 Hrs)	Community Recreation	City Policy	Per Registration	\$175.22	\$179.16	\$0.00	\$178.76	\$182.78	\$186.90
AL: COT/WaterART Aquafitness Instructor Certification (40 Hrs)	Community Recreation	City Policy	Per Registration	\$329.20	\$336.61	\$0.00	\$336.28	\$343.85	\$351.59
AL: Aquafitness Instructor Recertification (16 Hrs)	Community Recreation	City Policy	Per Registration	\$174.34	\$178.26	\$0.00	\$177.88	\$181.88	\$185.97
AL Aquatic Supervisory Training (12 Hrs)	Community Recreation	City Policy	Per Registration	\$109.73	\$112.20	\$0.00	\$112.39	\$114.92	\$117.50
AL AST& Adv Instructor (12 Hrs)	Community Recreation	City Policy	Per Registration	\$121.24	\$123.97	\$0.00	\$123.89	\$126.68	\$129.53
AL: Bronze Medallion (BM) / Bronze Cross (BC) / SFA (44 Hrs)	Community Recreation	City Policy	Per Registration	\$236.28	\$241.60	\$0.00	\$241.59	\$247.03	\$252.59
AL: BOAT (Boat Operator Accredited Training) (8 Hrs)	Community Recreation	City Policy	Per Registration	\$59.29	\$60.62	\$0.00	\$61.06	\$62.44	\$63.84
AL: Bronze Cross (BC) Recert (6 Hrs)	Community Recreation	City Policy	Per Registration	\$66.37	\$67.86	\$0.00	\$68.14	\$69.67	\$71.24
AL: Bronze Cross (BC) / SFA (28 Hrs)	Community Recreation	City Policy	Per Registration	\$182.30	\$186.40	\$0.00	\$186.73	\$190.93	\$195.22
AL: Bronze Medallion (BM) /Emergency First Aid (EFA) (25 Hrs)	Community Recreation	City Policy	Per Registration	\$149.56	\$152.93	\$0.00	\$153.10	\$156.54	\$160.06
AL: Examiner Standards Clinic (ESC) & Advanced Instructor (9 Hrs)	Community Recreation	City Policy	Per Registration	\$66.37	\$67.86	\$0.00	\$68.14	\$69.67	\$71.24
AL: First Aid (FA) Instructor & Advanced Instructor (12 Hrs)	Community Recreation	City Policy	Per Registration	\$210.62	\$215.36	\$0.00	\$215.04	\$219.88	\$224.83
AL LSS Assistant Instructor (18 Hrs)	Community Recreation	City Policy	Per Registration	\$109.73	\$112.20	\$0.00	\$112.39	\$114.92	\$117.50
AL LSS Instructor Trainer (18 Hrs)	Community Recreation	City Policy	Per Registration	\$182.30	\$186.40	\$0.00	\$186.73	\$190.93	\$195.22
AL: NLS Instructor/First Aid Instructor/Advanced Instructor (30 Hrs)	Community Recreation	City Policy	Per Registration	\$330.97	\$338.42	\$0.00	\$338.05	\$345.66	\$353.44
AL: NLS Instructor & Advanced Instructor (20 Hrs)	Community Recreation	City Policy	Per Registration	\$210.62	\$215.36	\$0.00	\$215.04	\$219.88	\$224.83
AL: National Lifeguard Service (NLS) - Pool Option (40 Hrs)	Community Recreation	City Policy	Per Registration	\$226.55	\$231.65	\$0.00	\$231.86	\$237.08	\$242.41
AL: National Lifeguard Service (NLS) - Waterfront Option (40 Hrs)	Community Recreation	City Policy	Per Registration	\$226.55	\$231.65	\$0.00	\$231.86	\$237.08	\$242.41
AL: National Lifesaving Service (NLS) Recert (8 Hrs)	Community Recreation	City Policy	Per Registration	\$71.68	\$73.29	\$0.00	\$73.45	\$75.10	\$76.79
AL: Standard First Aid (SFA) (16 Hrs)	Community Recreation	City Policy	Per Registration	\$99.12	\$101.35	\$0.00	\$101.77	\$104.06	\$106.40
AL: Standard First Aid (SFA) Recert (8 Hrs)	Community Recreation	City Policy	Per Registration	\$66.37	\$67.86	\$0.00	\$68.14	\$69.67	\$71.24
AL: Swim and Lifesaving Instructor (40 Hrs)	Community Recreation	City Policy	Per Registration	\$226.55	\$231.65	\$0.00	\$231.86	\$237.08	\$242.41



## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
AL: Toronto Swim Instructor Update (4 Hrs)	Community Recreation	City Policy	Per Registration	\$56.64	\$57.91	\$0.00	\$57.52	\$58.82	\$60.14
AL: Wading Pool Attendant (WPA) (4 Hrs)	Community Recreation	City Policy	Per Registration	\$49.56	\$50.68	\$0.00	\$50.44	\$51.58	\$52.74
AL: Wading Pool Attendant (WPA) & (SFA)	Community Recreation	City Policy	Per Registration	\$138.05	\$141.16	\$0.00	\$141.59	\$144.78	\$148.04
Ski/Snb - PRE - NPA Holiday (4 Hrs)	Community Recreation	City Policy	Per Registration	\$135.00	\$138.04	\$0.00	\$138.00	\$141.11	\$144.28
Ski/Snb - PRE - NPA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$202.00	\$206.55	\$0.00	\$207.00	\$211.66	\$216.42
Ski/Snb - PRE - NPA Holiday (5 Hrs)	Community Recreation	City Policy	Per Registration	\$168.00	\$171.78	\$0.00	\$172.00	\$175.87	\$179.83
Ski/Snb - PRE - NPA Holiday (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$251.00	\$256.65	\$0.00	\$257.00	\$262.78	\$268.70
Ski/Snb - C&Y - Steps Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$246.00	\$251.54	\$0.00	\$252.00	\$257.67	\$263.47
Ski/Snb - C&Y - Steps Holiday (28 Hrs)	Community Recreation	City Policy	Per Registration	\$420.00	\$429.45	\$0.00	\$429.00	\$438.65	\$448.52
Ski/Snb - PRE - NPA Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$402.00	\$411.05	\$0.00	\$411.00	\$420.25	\$429.70
Ski/Snb - C&Y - Steps Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$307.00	\$313.91	\$0.00	\$314.00	\$321.07	\$328.29
Ski/Snb - C&Y - Steps Holiday (35 Hrs)	Community Recreation	City Policy	Per Registration	\$524.00	\$535.79	\$0.00	\$536.00	\$548.06	\$560.39
Ski/Snb - PRE - NPA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$202.00	\$206.55	\$0.00	\$207.00	\$211.66	\$216.42
Ski/Snb - PRE - NPA Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$267.00	\$273.01	\$0.00	\$273.00	\$279.14	\$285.42
Ski/Snb - PRE - PA Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$77.00	\$78.73	\$0.00	\$79.00	\$80.78	\$82.59
Ski & Snb - C&Y - Steps Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$117.00	\$119.63	\$0.00	\$120.00	\$122.70	\$125.46
Ski/Snb - Adult - Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$117.70	\$120.35	\$0.00	\$120.35	\$123.06	\$125.83
Ski/Snb - C&Y - Spec Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$395.00	\$403.89	\$0.00	\$404.00	\$413.09	\$422.38
Ski/Snb - Adult - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$278.76	\$285.03	\$0.00	\$284.96	\$291.37	\$297.92
Ski/Snb - PRE - PA Holiday (4 Hrs)	Community Recreation	City Policy	Per Registration	\$77.00	\$78.73	\$0.00	\$79.00	\$80.78	\$82.59
Ski/Snb - C&Y - Steps Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$122.00	\$124.75	\$0.00	\$125.00	\$127.81	\$130.69
Ski/Snb - C&Y - Steps Holiday (7.5)	Community Recreation	City Policy	Per Registration	\$153.00	\$156.44	\$0.00	\$156.00	\$159.51	\$163.10
Ski/Snb - PRE - PA Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$155.00	\$158.49	\$0.00	\$158.00	\$161.56	\$165.19
Ski/Snb - C&Y - Steps Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$233.00	\$238.24	\$0.00	\$238.00	\$243.36	\$248.83
Ski/Snb - Adult - Steps Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$233.63	\$238.89	\$0.00	\$238.94	\$244.31	\$249.81
Ski/Snb - Adult - Steps Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$468.14	\$478.67	\$0.00	\$478.76	\$489.53	\$500.55
Ski/Snb - Adult - Spec Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$394.69	\$403.57	\$0.00	\$403.54	\$412.62	\$421.90
Ski/Snb - Adult - Intro to Ski & Snb Beginner & Intermediate with Rental (2 Hrs)	Community Recreation	City Policy	Per Registration	\$41.59	\$42.53	\$0.00	\$42.48	\$43.43	\$44.41
Ski/Snb - C&Y - Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$279.00	\$285.28	\$0.00	\$285.00	\$291.41	\$297.97
ARC-After School Recreation Care (ARC)	Community Recreation	City Policy	Per Registration	\$2.34	\$2.39	\$0.00	\$2.39	\$2.45	\$2.50
NON RESIDENT SURCHARGE - added to courses and memberships	Community Recreation	City Policy	Per Registration	\$39.00	\$39.88	\$0.00	\$40.00	\$40.90	\$41.82
COURSE REFUND Administration Fee	Community Recreation	City Policy	Per Refund	\$10.00	\$10.23	\$0.00	\$10.00	\$10.23	\$10.46
Camps-Claireville-Specialty Plus-C&Y-Adventure 9 Days	Community Recreation	City Policy	Per Registration	\$330.00	\$337.43	\$0.00	\$337.00	\$344.58	\$352.34
Camps-Claireville-Specialty Plus-C&Y-Adventure 10 Days	Community Recreation	City Policy	Per Registration	\$366.00	\$374.24	\$0.00	\$374.00	\$382.42	\$391.02
Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Community Recreation	City Policy	Per Registration	\$405.00	\$414.11	\$0.00	\$414.00	\$423.32	\$432.84
Camps-Claireville-Specialty Plus-C&Y-Challenge 10 Days	Community Recreation	City Policy	Per Registration	\$447.00	\$457.06	\$0.00	\$457.00	\$467.28	\$477.80
Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Community Recreation	City Policy	Per Registration	\$434.00	\$443.77	\$0.00	\$444.00	\$453.99	\$464.20
Camps-Claireville-Specialty Plus-C&Y-Overnight 1 Night	Community Recreation	City Policy	Per Registration	\$27.00	\$27.61	\$0.00	\$28.00	\$28.63	\$29.27
Camps-Claireville-Specialty Plus-C&Y-Drama 10 Days	Community Recreation	City Policy	Per Registration	\$417.00	\$426.38	\$0.00	\$426.00	\$435.59	\$445.39
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 14 Days	Community Recreation	City Policy	Per Registration	\$441.00	\$450.92	\$0.00	\$451.00	\$461.15	\$471.52
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 9 Days	Community Recreation	City Policy	Per Registration	\$417.00	\$426.38	\$0.00	\$426.00	\$435.59	\$445.39
Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 9 Days	Community Recreation	City Policy	Per Registration	\$377.00	\$385.48	\$0.00	\$385.00	\$393.66	\$402.52
Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 10 Days	Community Recreation	City Policy	Per Registration	\$417.00	\$426.38	\$0.00	\$426.00	\$435.59	\$445.39
Camps-Claireville-Specialty Plus-C&Y-Riding 9 Days	Community Recreation	City Policy	Per Registration	\$576.00	\$588.96	\$0.00	\$589.00	\$602.25	\$615.80
Camps-Claireville-Specialty Plus-C&Y-Riding 10 Days	Community Recreation	City Policy	Per Registration	\$639.00	\$653.38	\$0.00	\$653.00	\$667.69	\$682.72

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015		Budget Rate	2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment		Plan Rate	Plan Rate
Camps-Claireville-Specialty Plus-C&Y-Sports 9 Days	Community Recreation	City Policy	Per Registration	\$377.00	\$385.48	\$0.00	\$385.00	\$393.66	\$402.52
Camps-Claireville-Specialty Plus-C&Y-Sports 10 Days	Community Recreation	City Policy	Per Registration	\$417.00	\$426.38	\$0.00	\$426.00	\$435.59	\$445.39
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 10 Days	Community Recreation	City Policy	Per Registration	\$422.00	\$431.50	\$0.00	\$431.00	\$440.70	\$450.61
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 15 Days	Community Recreation	City Policy	Per Registration	\$454.00	\$464.22	\$0.00	\$464.00	\$474.44	\$485.11
Camps-NAORCA-Spec Plus-C&Y-Egls/Ficns/Pthfndrs/Skyawks/Tbrds 9 Days	Community Recreation	City Policy	Per Registration	\$397.00	\$405.93	\$0.00	\$406.00	\$415.14	\$424.48
Camps-NAORCA-SpecPlus-C&Y-Egls/Ficns/Pthfndrs/Skyhws/Tbrds 10 Days	Community Recreation	City Policy	Per Registration	\$442.00	\$451.95	\$0.00	\$452.00	\$462.17	\$472.57
Camps-NAORCA-Specialty Plus-C&Y-Integration 9 Days	Community Recreation	City Policy	Per Registration	\$397.00	\$405.93	\$0.00	\$406.00	\$415.14	\$424.48
Camps-NAORCA-Specialty Plus-C&Y-Integration 4 Days	Community Recreation	City Policy	Per Registration	\$172.00	\$175.87	\$0.00	\$176.00	\$179.96	\$184.01
Camps-NAORCA-Specialty Plus-C&Y-Integration 13 Days	Community Recreation	City Policy	Per Registration	\$146.00	\$149.29	\$0.00	\$149.00	\$152.35	\$155.78
Camps-NAORCA-Specialty Plus-C&Y-Integration 14 Days	Community Recreation	City Policy	Per Registration	\$150.00	\$153.38	\$0.00	\$153.00	\$156.44	\$159.96
Camps-NAROCA-Specialty Plus-C&Y-Leadership 13 Days	Community Recreation	City Policy	Per Registration	\$179.00	\$183.03	\$0.00	\$183.00	\$187.12	\$191.33
Camps-NAROCA-Specialty Plus-C&Y-Leadership 14 Days	Community Recreation	City Policy	Per Registration	\$192.00	\$196.32	\$0.00	\$196.00	\$200.41	\$204.92
Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 9 Days	Community Recreation	City Policy	Per Registration	\$313.00	\$320.04	\$0.00	\$320.00	\$327.20	\$334.56
Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 10 Days	Community Recreation	City Policy	Per Registration	\$348.00	\$355.83	\$0.00	\$356.00	\$364.01	\$372.20
Camps-High Park-Specialty Plus-Child-EcoCamp 5 Days	Community Recreation	City Policy	Per Registration	\$239.00	\$244.38	\$0.00	\$244.00	\$249.49	\$255.10
Camps-High Park-Specialty Plus-Child-EcoCamp 4 Days	Community Recreation	City Policy	Per Registration	\$190.00	\$194.28	\$0.00	\$194.00	\$198.37	\$202.83
Camps-TO Island-Specialty Plus-Child-B.E.A.R.Beach Volleyball/BOAT/FISH/SK8 4 Days	Community Recreation	City Policy	Per Registration	\$207.00	\$211.66	\$0.00	\$212.00	\$216.77	\$221.65
Camps-TO Island-Specialty Plus-Child-B.E.A.R.Beach Volleyball/BOAT/FISH/SK8 5 Days	Community Recreation	City Policy	Per Registration	\$257.00	\$262.78	\$0.00	\$263.00	\$268.92	\$274.97
Camps-TO Island-Specialty Plus-Child-Sprouts 4 Days	Community Recreation	City Policy	Per Registration	\$134.00	\$137.02	\$0.00	\$137.00	\$140.08	\$143.23
Camps-TO Island-Specialty Plus-Child-Sprouts 5 Days	Community Recreation	City Policy	Per Registration	\$154.00	\$157.47	\$0.00	\$157.00	\$160.53	\$164.14
Camps-TO Island-Specialty Plus-Child-MAS/Ropes Challenge/Leadership 10 Days	Community Recreation	City Policy	Per Registration	\$514.00	\$525.57	\$0.00	\$526.00	\$537.84	\$549.94
Registration Premier Facility Surcharge	Community Recreation	City Policy	Per Registration	\$2.00	\$2.00	\$0.00	\$2.00	\$2.05	\$2.09
Program-Child-Subscriber-Fitness Program - Child Care (9 Hrs)	Community Recreation	City Policy	Per Registration	\$28.00	\$28.63	\$0.00	\$29.00	\$29.65	\$30.32
Program - Child - Daily - Kids Club -1	Community Recreation	City Policy	Per Registration	\$12.00	\$12.27	\$0.00	\$12.00	\$12.27	\$12.55
Program - Child - Daily - Kids Club -2	Community Recreation	City Policy	Per Registration	\$14.00	\$14.32	\$0.00	\$14.00	\$14.32	\$14.64
Program - Child - Weekly - Kids Club -3	Community Recreation	City Policy	Per Registration	\$51.00	\$52.15	\$0.00	\$52.00	\$53.17	\$54.37
Naorca Pathfinders Out-trip	Community Recreation	City Policy	Per Registration	\$100.00	\$102.25	\$0.00	\$102.00	\$104.30	\$106.64
Program-Leadership - Adult - CAN BIKE Instructor	Community Recreation	City Policy	Per Registration	\$132.74	\$135.73	\$0.00	\$135.40	\$138.44	\$141.56
Ski/Snb-Best Value Ski Membership - All Ages-Ski Season	Community Recreation	City Policy	Per Membership	\$209.73	\$214.45	\$0.00	\$214.60	\$219.43	\$224.37
Ski/Snb-Full Season Ski Membership - Adult-Ski Season - Full - CP	Community Recreation	City Policy	Per Membership	\$361.50	\$369.63	\$0.00	\$369.47	\$377.78	\$386.28
Ski/Snb-Full Season Ski Membership - Family Main Contact Ski Season - CP	Community Recreation	City Policy	Per Membership	\$617.70	\$631.60	\$0.00	\$631.42	\$645.62	\$660.15
Ski/Snb-Full Season Ski Membership - Older Adult-Ski Season	Community Recreation	City Policy	Per Membership	\$181.64	\$185.73	\$0.00	\$184.73	\$188.89	\$193.14
Ski/Snb-Full Season Ski Membership - Student-Ski Season	Community Recreation	City Policy	Per Membership	\$313.27	\$320.32	\$0.00	\$320.35	\$327.56	\$334.93
Ski/Snb - Daytime Mon - Fri / Night Membership - Adult - Ski Season	Community Recreation	City Policy	Per Membership	\$194.25	\$198.62	\$0.00	\$198.67	\$203.14	\$207.71
Ski/Snb - Daytime Mon - Fri / Night Membership - Junior - Ski Season	Community Recreation	City Policy	Per Membership	\$152.21	\$155.64	\$0.00	\$155.75	\$159.26	\$162.84
Ski/Snb - Daytime Mon - Fri / Night Membership - Older Adult - Ski Season	Community Recreation	City Policy	Per Membership	\$97.12	\$99.31	\$0.00	\$99.34	\$101.57	\$103.86
Ski/Snb - Daytime Mon - Fri / Night Membership - Student - Ski Season	Community Recreation	City Policy	Per Membership	\$152.21	\$155.64	\$0.00	\$155.75	\$159.26	\$162.84
AquaFit Pass - Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$223.01	\$228.03	\$0.00	\$227.88	\$233.00	\$238.25
AquaFit Pass - Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$168.14	\$171.92	\$0.00	\$172.12	\$176.00	\$179.96
AquaFit Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$559.73	\$572.32	\$0.00	\$572.12	\$585.00	\$598.16
AquaFit Pass - Older Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$111.50	\$114.01	\$0.00	\$113.94	\$116.50	\$119.12
AquaFit Pass - Older Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$84.07	\$85.96	\$0.00	\$86.06	\$88.00	\$89.98
AquaFit Pass - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$279.87	\$286.17	\$0.00	\$286.06	\$292.50	\$299.08
AquaFit Punch Card - Adult-per punch (10 punch)	Community Recreation	City Policy	Per Punch	\$8.85	\$9.05	\$0.00	\$9.03	\$9.23	\$9.44
AquaFit Punch Card - Older Adult-per punch (10 punch)	Community Recreation	City Policy	Per Punch	\$4.42	\$4.52	\$0.00	\$4.51	\$4.61	\$4.72

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Athletic & Leisure Skate Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$63.27	\$64.69	\$0.00	\$64.60	\$66.06	\$67.54
Athletic & Leisure Skate Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$100.00	\$102.25	\$0.00	\$102.21	\$104.51	\$106.86
Athletic & Leisure Skate Membership - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$189.82	\$194.09	\$0.00	\$194.25	\$198.62	\$203.09
Athletic & Leisure Skate Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$31.64	\$32.35	\$0.00	\$32.30	\$33.03	\$33.77
Athletic & Leisure Skate Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$50.00	\$51.13	\$0.00	\$51.11	\$52.26	\$53.43
Athletic & Leisure Skate Membership - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$94.91	\$97.05	\$0.00	\$97.12	\$99.31	\$101.54
Athletic & Leisure Skate Punch Card - Adult-per punch (10 punch)	Community Recreation	City Policy	Per Punch	\$2.92	\$2.99	\$0.00	\$3.01	\$3.08	\$3.15
Athletic & Leisure Skate Punch Card - Older Adult-per punch (10 punch)	Community Recreation	City Policy	Per Punch	\$1.46	\$1.49	\$0.00	\$1.50	\$1.54	\$1.57
Bocce Membership - Older Adult- Annual	Community Recreation	City Policy	Per Membership	\$14.60	\$14.93	\$0.00	\$14.82	\$15.16	\$15.50
Bocce Membership - Adult- Annual	Community Recreation	City Policy	Per Membership	\$56.19	\$57.45	\$0.00	\$57.52	\$58.82	\$60.14
Fitness Membership - Type A - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$40.71	\$41.63	\$0.00	\$41.59	\$42.53	\$43.49
Fitness Membership - Type A - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$95.13	\$97.27	\$0.00	\$97.35	\$99.54	\$101.77
Fitness Membership - Type A - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$175.66	\$179.61	\$0.00	\$179.65	\$183.69	\$187.82
Fitness Membership - Type A - Adult-Non-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$325.22	\$332.54	\$0.00	\$332.74	\$340.23	\$347.89
Fitness Membership - Type A - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$91.59	\$93.65	\$0.00	\$93.81	\$95.92	\$98.07
Fitness Membership - Type A - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$153.54	\$156.99	\$0.00	\$157.08	\$160.61	\$164.23
Fitness Membership - Type A - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$279.20	\$285.48	\$0.00	\$285.40	\$291.82	\$298.39
Fitness Membership - Type A - Adult-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$523.45	\$535.23	\$0.00	\$535.40	\$547.44	\$559.76
Fitness Membership - Type A - Older Adult-1 Month	Community Recreation	City Policy	Per Membership	\$45.80	\$46.83	\$0.00	\$46.90	\$47.96	\$49.04
Fitness Membership - Type A - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$76.77	\$78.50	\$0.00	\$78.54	\$80.31	\$82.11
Fitness Membership - Type A - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$139.60	\$142.74	\$0.00	\$142.70	\$145.91	\$149.19
Fitness Membership - Type A - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$261.73	\$267.62	\$0.00	\$267.70	\$273.72	\$279.88
Fitness Membership - Type A - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$40.71	\$41.63	\$0.00	\$41.59	\$42.53	\$43.49
Fitness Membership - Type A - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$95.13	\$97.27	\$0.00	\$97.35	\$99.54	\$101.77
Fitness Membership - Type A - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$175.66	\$179.61	\$0.00	\$179.65	\$183.69	\$187.82
Fitness Membership - Type A - Youth-Annual (one year)	Community Recreation	City Policy	Per Membership	\$325.22	\$332.54	\$0.00	\$332.74	\$340.23	\$347.89
Fitness Membership - Type B - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$33.19	\$33.94	\$0.00	\$34.07	\$34.84	\$35.62
Fitness Membership - Type B - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$79.65	\$81.44	\$0.00	\$81.42	\$83.25	\$85.12
Fitness Membership - Type B - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$147.79	\$151.12	\$0.00	\$151.33	\$154.73	\$158.21
Fitness Membership - Type B - Adult-Non-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$277.43	\$283.67	\$0.00	\$283.63	\$290.01	\$296.54
Fitness Membership - Type B - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$49.12	\$50.23	\$0.00	\$50.00	\$51.13	\$52.28
Fitness Membership - Type B - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$117.26	\$119.90	\$0.00	\$119.91	\$122.61	\$125.37
Fitness Membership - Type B - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$216.37	\$221.24	\$0.00	\$221.24	\$226.22	\$231.31
Fitness Membership - Type B - Adult-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$400.44	\$409.45	\$0.00	\$409.29	\$418.50	\$427.92
Fitness Membership - Type B - Older Adult-1 Month	Community Recreation	City Policy	Per Membership	\$24.56	\$25.11	\$0.00	\$25.00	\$25.56	\$26.14
Fitness Membership - Type B - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$58.63	\$59.95	\$0.00	\$59.96	\$61.30	\$62.68
Fitness Membership - Type B - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$108.19	\$110.62	\$0.00	\$110.62	\$113.11	\$115.65
Fitness Membership - Type B - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$200.22	\$204.72	\$0.00	\$204.65	\$209.25	\$213.96
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$28.76	\$29.41	\$0.00	\$29.20	\$29.86	\$30.53
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$67.70	\$69.22	\$0.00	\$69.03	\$70.58	\$72.17
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$123.89	\$126.68	\$0.00	\$126.55	\$129.40	\$132.31
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$231.42	\$236.63	\$0.00	\$236.73	\$242.05	\$247.50
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$41.59	\$42.53	\$0.00	\$42.48	\$43.43	\$44.41
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$98.23	\$100.44	\$0.00	\$100.44	\$102.70	\$105.01
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$180.97	\$185.04	\$0.00	\$184.96	\$189.12	\$193.37

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$334.51	\$342.04	\$0.00	\$342.04	\$349.73	\$357.60
Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-1 Month	Community Recreation	City Policy	Per Membership	\$20.80	\$21.27	\$0.00	\$21.24	\$21.72	\$22.21
Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-3 Months	Community Recreation	City Policy	Per Membership	\$49.12	\$50.23	\$0.00	\$50.22	\$51.35	\$52.51
Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-6 Months	Community Recreation	City Policy	Per Membership	\$90.49	\$92.53	\$0.00	\$92.48	\$94.56	\$96.69
Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-Annual (one year)	Community Recreation	City Policy	Per Membership	\$167.26	\$171.02	\$0.00	\$171.02	\$174.87	\$178.80
Fitness Membership - Type B - Weight Room Only Youth (TEY & SC)-1 Month	Community Recreation	City Policy	Per Membership	\$28.76	\$29.41	\$0.00	\$29.20	\$29.86	\$30.53
Fitness Membership - Type B - Weight Room Only Youth (TEY & SC)-3 Months	Community Recreation	City Policy	Per Membership	\$67.70	\$69.22	\$0.00	\$69.03	\$70.58	\$72.17
Fitness Membership - Type B - Weight Room Only Youth (TEY & SC)-6 Months	Community Recreation	City Policy	Per Membership	\$123.89	\$126.68	\$0.00	\$126.55	\$129.40	\$132.31
Fitness Membership - Type B - Weight Room Only Youth (TEY & SC)-Annual (one year)	Community Recreation	City Policy	Per Membership	\$231.42	\$236.63	\$0.00	\$236.73	\$242.05	\$247.50
Fitness Membership - Type B - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$33.19	\$33.94	\$0.00	\$34.07	\$34.84	\$35.62
Fitness Membership - Type B - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$79.65	\$81.44	\$0.00	\$81.42	\$83.25	\$85.12
Fitness Membership - Type B - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$147.79	\$151.12	\$0.00	\$151.33	\$154.73	\$158.21
Fitness Membership - Type B - Youth-Annual (one year)	Community Recreation	City Policy	Per Membership	\$277.43	\$283.67	\$0.00	\$283.63	\$290.01	\$296.54
Fitness Membership - Type C - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$23.89	\$24.43	\$0.00	\$24.34	\$24.88	\$25.44
Fitness Membership - Type C - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$42.92	\$43.89	\$0.00	\$43.81	\$44.79	\$45.80
Fitness Membership - Type C - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$75.66	\$77.36	\$0.00	\$77.43	\$79.18	\$80.96
Fitness Membership - Type C - Adult-Non-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$141.59	\$144.78	\$0.00	\$144.69	\$147.95	\$151.27
Fitness Membership - Type C - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$34.96	\$35.75	\$0.00	\$35.84	\$36.65	\$37.47
Fitness Membership - Type C - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$59.29	\$60.62	\$0.00	\$60.62	\$61.98	\$63.38
Fitness Membership - Type C - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$105.31	\$107.68	\$0.00	\$107.52	\$109.94	\$112.42
Fitness Membership - Type C - Adult-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$198.23	\$202.69	\$0.00	\$202.65	\$207.21	\$211.88
Fitness Membership - Type C - Older Adult-Per Participant	Community Recreation	City Policy	Per Membership	\$17.48	\$17.87	\$0.00	\$17.92	\$18.32	\$18.74
Fitness Membership - Type C - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$29.65	\$30.32	\$0.00	\$30.31	\$30.99	\$31.69
Fitness Membership - Type C - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$52.65	\$53.83	\$0.00	\$53.76	\$54.97	\$56.21
Fitness Membership - Type C - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$99.12	\$101.35	\$0.00	\$101.33	\$103.61	\$105.94
Fitness Membership - Type C - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$23.89	\$24.43	\$0.00	\$24.34	\$24.88	\$25.44
Fitness Membership - Type C - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$42.92	\$43.89	\$0.00	\$43.81	\$44.79	\$45.80
Fitness Membership - Type C - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$75.66	\$77.36	\$0.00	\$77.43	\$79.18	\$80.96
Fitness Membership - Type C - Youth-Annual (one year)	Community Recreation	City Policy	Per Membership	\$141.59	\$144.78	\$0.00	\$144.69	\$147.95	\$151.27
Fitness Pass - Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$155.75	\$159.25	\$0.00	\$159.29	\$162.88	\$166.54
Fitness Pass - Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$116.81	\$119.44	\$0.00	\$119.47	\$122.16	\$124.91
Fitness Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$431.42	\$441.13	\$0.00	\$441.15	\$451.08	\$461.23
Fitness Pass - Older Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$77.88	\$79.63	\$0.00	\$79.65	\$81.44	\$83.27
Fitness Pass - Older Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$58.41	\$59.72	\$0.00	\$59.73	\$61.08	\$62.45
Fitness Pass - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$215.71	\$220.56	\$0.00	\$220.58	\$225.54	\$230.61
Fitness Punch Card - Adult-per punch (10 punch)	Community Recreation	City Policy	Per Punch	\$6.90	\$7.06	\$0.00	\$7.08	\$7.24	\$7.40
Fitness Punch Card - Older Adult-per punch (10 punch)	Community Recreation	City Policy	Per Punch	\$3.45	\$3.53	\$0.00	\$3.54	\$3.62	\$3.70
Shower Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$63.72	\$65.15	\$0.00	\$65.04	\$66.51	\$68.00
Squash Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$63.27	\$64.69	\$0.00	\$64.60	\$66.06	\$67.54
Squash Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$100.00	\$102.25	\$0.00	\$102.21	\$104.51	\$106.86
Squash Membership - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$189.82	\$194.09	\$0.00	\$194.25	\$198.62	\$203.09
Squash Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$31.64	\$32.35	\$0.00	\$32.30	\$33.03	\$33.77
Squash Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$50.00	\$51.13	\$0.00	\$51.11	\$52.26	\$53.43
Squash Membership - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$94.91	\$97.05	\$0.00	\$97.12	\$99.31	\$101.54
Lane Swim Pass - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$63.72	\$65.15	\$0.00	\$65.04	\$66.51	\$68.00

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Lane Swim Pass - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$100.00	\$102.25	\$0.00	\$102.21	\$104.51	\$106.86
Lane Swim Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$189.82	\$194.09	\$0.00	\$194.25	\$198.62	\$203.09
Lane Swim Pass - Child/Youth/Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$31.86	\$32.58	\$0.00	\$32.52	\$33.25	\$34.00
Lane Swim Pass - Child/Youth/Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$50.00	\$51.13	\$0.00	\$51.11	\$52.26	\$53.43
Lane Swim Pass - Child/Youth/Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$94.91	\$97.05	\$0.00	\$97.12	\$99.31	\$101.54
Lane Swim Punch Card - Adult-per punch (10 punch)	Community Recreation	City Policy	Per Punch	\$2.92	\$2.99	\$0.00	\$3.01	\$3.08	\$3.15
Lane Swim Punch Card - Adult-per punch (20 punch)	Community Recreation	City Policy	Per Punch	\$2.57	\$2.63	\$0.00	\$2.65	\$2.71	\$2.78
Lane Swim Punch Card - Child/Youth/Older Adult-per punch (10 punch)	Community Recreation	City Policy	Per Punch	\$1.46	\$1.49	\$0.00	\$1.50	\$1.54	\$1.57
Lane Swim Punch Card - Child/Youth/Older Adult-per punch (20 punch)	Community Recreation	City Policy	Per Punch	\$1.28	\$1.31	\$0.00	\$1.33	\$1.36	\$1.39
Weight Room Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$37.17	\$38.01	\$0.00	\$38.05	\$38.91	\$39.78
Weight Room Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$68.14	\$69.67	\$0.00	\$69.47	\$71.03	\$72.63
Weight Room Membership - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$125.66	\$128.49	\$0.00	\$128.32	\$131.21	\$134.16
Weight Room Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$18.58	\$19.00	\$0.00	\$19.03	\$19.45	\$19.89
Weight Room Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$34.07	\$34.84	\$0.00	\$34.73	\$35.52	\$36.32
Weight Room Membership - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$62.83	\$64.24	\$0.00	\$64.16	\$65.60	\$67.08
Weight Room Membership - Weight Room - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$23.45	\$23.98	\$0.00	\$23.89	\$24.43	\$24.98
Weight Room Membership - Weight Room - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$42.04	\$42.99	\$0.00	\$42.92	\$43.89	\$44.87
Weight Room Membership - Weight Room - Youth-Annual (one year)	Community Recreation	City Policy	Per Membership	\$77.43	\$79.17	\$0.00	\$79.20	\$80.99	\$82.81
Weight Room Punch Card - Adult-per punch (10 Punch)	Community Recreation	City Policy	Per Punch	\$5.75	\$5.88	\$0.00	\$5.84	\$5.97	\$6.11
Weight Room Punch Card - Older Adult-per punch (10 Punch)	Community Recreation	City Policy	Per Punch	\$2.88	\$2.94	\$0.00	\$2.92	\$2.99	\$3.05
Weight Room Punch Card - Weight Room - Youth-per punch (10 Punch)	Community Recreation	City Policy	Per Punch	\$3.36	\$3.44	\$0.00	\$3.45	\$3.53	\$3.61
Ski/Snb-Full Season Ski Membership - Adult-Ski Season - Full - NY	Community Recreation	City Policy	Per Membership	\$361.50	\$369.63	\$0.00	\$369.47	\$377.78	\$386.28
Ski/Snb-Full Season Ski Membership - Family Main Contact Ski Season - NY	Community Recreation	City Policy	Per Membership	\$617.70	\$631.60	\$0.00	\$631.42	\$645.62	\$660.15
Ski/Snb-Full Season Ski Membership - Junior-Ski Season	Community Recreation	City Policy	Per Membership	\$313.27	\$320.32	\$0.00	\$320.35	\$327.56	\$334.93
Ski/Snb-Night Ski Membership - Junior-Ski Season	Community Recreation	City Policy	Per Membership	\$97.79	\$99.99	\$0.00	\$100.00	\$102.25	\$104.55
Type A - Adult Track Only (OlympiumOnly)	Community Recreation	City Policy	Per Membership	\$39.38	\$40.27	\$0.00	\$40.27	\$41.17	\$42.10
Type A - OA Track Only (Olympium Only)	Community Recreation	City Policy	Per Membership	\$19.69	\$20.13	\$0.00	\$20.35	\$20.81	\$21.28
Shinny Hockey Drop-in (All Ages) - 3 Month pass	Community Recreation	City Policy	Per Membership	\$37.17	\$38.01	\$0.00	\$38.05	\$38.91	\$39.78
Shinny Hockey Drop-in (All Ages) - 6 Month pass	Community Recreation	City Policy	Per Membership	\$68.14	\$69.67	\$0.00	\$69.47	\$71.03	\$72.63
Shinny Hockey Drop-in (All Ages) - per punch (10 Punch)	Community Recreation	City Policy	Per Punch	\$5.49	\$5.61	\$0.00	\$5.75	\$5.88	\$6.01
EASTDIST - Winter Tennis Club Membership - Prime - 7 Months	Community Recreation	City Policy	Per Membership	\$227.88	\$233.01	\$0.00	\$233.19	\$238.43	\$243.80
EASTDIST-Winter Tennis Club Membership - Non Prime - 7 Months	Community Recreation	City Policy	Per Membership	\$147.79	\$151.12	\$0.00	\$151.11	\$154.51	\$157.98
EASTDIST - Winter Tennis Club Membership - Tennis - Junior-7 Months	Community Recreation	City Policy	Per Membership	\$101.77	\$104.06	\$0.00	\$103.98	\$106.32	\$108.71
Commercial Dog Walkers Permit	Parks	City Policy	Per Membership	\$216.37	\$221.24	\$0.00	\$221.24	\$226.22	\$231.31
PAYG Aquafit Adult	Community Recreation	City Policy	Per Ticket	\$10.62	\$10.86	\$0.00	\$11.06	\$11.31	\$11.57
PAYG Aquafit OA	Community Recreation	City Policy	Per Ticket	\$5.31	\$5.43	\$0.00	\$5.53	\$5.66	\$5.78
PAYG Athletic & Leisure Skate Adult	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.17	\$0.00	\$3.10	\$3.17	\$3.24
PAYG Athletic & Leisure Skate OA	Community Recreation	City Policy	Per Ticket	\$1.55	\$1.58	\$0.00	\$1.55	\$1.58	\$1.62
Drop-In Bocce Adult	Community Recreation	City Policy	Per Ticket	\$4.87	\$4.98	\$0.00	\$4.87	\$4.98	\$5.09
Drop-In Bocce OA	Community Recreation	City Policy	Per Ticket	\$2.43	\$2.48	\$0.00	\$2.43	\$2.49	\$2.54
PAYG Dance Adult	Community Recreation	City Policy	Per Ticket	\$8.85	\$9.05	\$0.00	\$8.85	\$9.05	\$9.25
PAYG Dance OA	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.52	\$0.00	\$4.42	\$4.52	\$4.63
PAYG Duplicate Bridge OA	Community Recreation	City Policy	Per Ticket	\$5.75	\$5.88	\$0.00	\$5.75	\$5.88	\$6.01
Drop-In Figure Skating - All Ages	Community Recreation	City Policy	Per Ticket	\$6.64	\$6.79	\$0.00	\$6.64	\$6.79	\$6.94
PAYG Fitness Adult	Community Recreation	City Policy	Per Ticket	\$7.52	\$7.69	\$0.00	\$7.52	\$7.69	\$7.86

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
PAYG Fitness OA	Community Recreation	City Policy	Per Ticket	\$3.76	\$3.84	\$0.00	\$3.76	\$3.85	\$3.93
PAYG Games/Cards Adult	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.17	\$0.00	\$3.10	\$3.17	\$3.24
Shinny Hockey Drop-in (All Ages)	Community Recreation	City Policy	Per Ticket	\$5.75	\$5.88	\$0.00	\$5.75	\$5.88	\$6.01
Shower Pass (DSAC Only) Drop-in - North	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.17	\$0.00	\$3.10	\$3.17	\$3.24
Squash Adult Drop In	Community Recreation	City Policy	Per Ticket	\$6.19	\$6.33	\$0.00	\$6.19	\$6.33	\$6.48
Squash Older Adult Drop In	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.17	\$0.00	\$3.10	\$3.17	\$3.24
Drop-In Lane Swim Adult	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.17	\$0.00	\$3.10	\$3.17	\$3.24
Drop-In Lane Swim Child/Youth/Older Adult	Community Recreation	City Policy	Per Ticket	\$1.55	\$1.58	\$0.00	\$1.55	\$1.58	\$1.62
Type A - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$9.73	\$9.95	\$0.00	\$9.73	\$9.95	\$10.18
Type A - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$11.95	\$12.22	\$0.00	\$12.39	\$12.67	\$12.95
Type A - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$5.97	\$6.10	\$0.00	\$6.19	\$6.33	\$6.48
Type A - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$9.73	\$9.95	\$0.00	\$9.73	\$9.95	\$10.18
Type B - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$7.96	\$8.14	\$0.00	\$7.96	\$8.14	\$8.33
Type B - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$11.06	\$11.31	\$0.00	\$11.50	\$11.76	\$12.03
Type B - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$5.53	\$5.65	\$0.00	\$5.75	\$5.88	\$6.01
Type B - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$7.96	\$8.14	\$0.00	\$7.96	\$8.14	\$8.33
Type C - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$6.64	\$6.79	\$0.00	\$6.64	\$6.79	\$6.94
Type C - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$9.73	\$9.95	\$0.00	\$9.73	\$9.95	\$10.18
Type C - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$4.87	\$4.98	\$0.00	\$4.87	\$4.98	\$5.09
Type C - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$6.64	\$6.79	\$0.00	\$6.64	\$6.79	\$6.94
Weight Room Drop-in Adult	Community Recreation	City Policy	Per Ticket	\$5.75	\$5.88	\$0.00	\$5.75	\$5.88	\$6.01
Weight Room Drop-in OA	Community Recreation	City Policy	Per Ticket	\$2.88	\$2.94	\$0.00	\$2.88	\$2.94	\$3.01
Weight Room Drop-in Youth	Community Recreation	City Policy	Per Ticket	\$3.54	\$3.62	\$0.00	\$3.54	\$3.62	\$3.70
Yoga PAYG Adult	Community Recreation	City Policy	Per Ticket	\$10.62	\$10.86	\$0.00	\$11.06	\$11.31	\$11.57
Yoga PAYG OA	Community Recreation	City Policy	Per Ticket	\$5.31	\$5.43	\$0.00	\$5.53	\$5.66	\$5.78
Coin Locker \$.10	Community Recreation	City Policy	Per Ticket	\$0.09	\$0.09	\$0.00	\$0.09	\$0.09	\$0.09
Coin Locker \$.25	Community Recreation	City Policy	Per Ticket	\$0.22	\$0.22	\$0.00	\$0.22	\$0.23	\$0.23
Coin Locker Rental \$.50	Community Recreation	City Policy	Per Ticket	\$0.44	\$0.44	\$0.00	\$0.44	\$0.45	\$0.46
Coin Locker Rental \$ 1.00	Community Recreation	City Policy	Per Ticket	\$0.88	\$0.90	\$0.00	\$0.88	\$0.90	\$0.93
Drop In Women's Ice Hockey	Community Recreation	City Policy	Per Ticket	\$16.81	\$17.19	\$0.00	\$17.26	\$17.64	\$18.04
Fitn PersITrainer(Mem Only-1 Sess)	Community Recreation	City Policy	Per Ticket	\$54.42	\$55.64	\$0.00	\$55.75	\$57.01	\$58.29
Fitn PersITrainer(Mem Only-3 Sess)	Community Recreation	City Policy	Per Ticket	\$134.07	\$137.09	\$0.00	\$137.17	\$140.25	\$143.41
Parking - Don Montgomery CRC	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.17	\$0.00	\$3.10	\$3.17	\$3.24
Parking -North Toronto - 1 Hour	Community Recreation	Market Based	Per Ticket	\$0.88	\$0.90	\$0.00	\$0.88	\$0.90	\$0.93
Parking -North Toronto - 1.5 Hours	Community Recreation	Market Based	Per Ticket	\$1.33	\$1.36	\$0.00	\$1.33	\$1.36	\$1.39
Parking -North Toronto - 2 Hours	Community Recreation	City Policy	Per Ticket	\$1.77	\$1.81	\$0.00	\$1.77	\$1.81	\$1.85
Parking -North Toronto - 2.5 Hours	Community Recreation	Market Based	Per Ticket	\$2.21	\$2.26	\$0.00	\$2.21	\$2.26	\$2.31
Parking -North Toronto - 3 Hours	Community Recreation	Market Based	Per Ticket	\$2.65	\$2.71	\$0.00	\$2.65	\$2.71	\$2.78
Parking -North Toronto - 3.5 Hours	Community Recreation	Market Based	Per Ticket	\$3.10	\$3.17	\$0.00	\$3.10	\$3.17	\$3.24
Parking -North Toronto - 4 Hours	Community Recreation	Market Based	Per Ticket	\$3.98	\$4.07	\$0.00	\$3.98	\$4.07	\$4.16
Parking -North Toronto - 4.5 Hours	Community Recreation	Market Based	Per Ticket	\$6.64	\$6.79	\$0.00	\$6.64	\$6.79	\$6.94
Parking -North Toronto - 5 Hours	Community Recreation	Market Based	Per Ticket	\$10.62	\$10.86	\$0.00	\$11.06	\$11.31	\$11.57
Parking -North Toronto - 5.5 Hours	Community Recreation	Market Based	Per Ticket	\$13.27	\$13.57	\$0.00	\$13.72	\$14.03	\$14.34
Parking -North Toronto - 6 Hours	Community Recreation	Market Based	Per Ticket	\$15.93	\$16.29	\$0.00	\$16.37	\$16.74	\$17.12
Parking -North Toronto - 6.5 Hours	Community Recreation	Market Based	Per Ticket	\$18.58	\$19.00	\$0.00	\$19.03	\$19.45	\$19.89

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Parking -North Toronto - 7 Hours	Community Recreation	City Policy	Per Ticket	\$21.24	\$21.72	\$0.00	\$21.68	\$22.17	\$22.67
Parking -North Toronto - Daily Maximum	Community Recreation	Market Based	Per Ticket	\$22.12	\$22.62	\$0.00	\$22.57	\$23.07	\$23.59
Playground Paradise Drop-in - North	Community Recreation	City Policy	Per Ticket	\$2.21	\$2.26	\$0.00	\$2.21	\$2.26	\$2.31
Playground ParadiseDrop-inDiscount-North	Community Recreation	City Policy	Per Ticket	\$0.88	\$0.90	\$0.00	\$0.88	\$0.90	\$0.93
Rental - Table \$10	Community Recreation	City Policy	Per Ticket	\$8.85	\$9.05	\$0.00	\$8.85	\$9.05	\$9.25
Riverdale Farm Group Booking Fee	Community Recreation	City Policy	Per Ticket	\$1.77	\$1.81	\$0.00	\$1.77	\$1.81	\$1.85
Snoozelen Room - Agincourt RC	Community Recreation	City Policy	Per Ticket	\$5.75	\$5.88	\$0.00	\$5.75	\$5.88	\$6.01
Type A - Fitness Assessment Fee	Community Recreation	City Policy	Per Ticket	\$52.65	\$53.83	\$0.00	\$53.98	\$55.20	\$56.44
Type A - FitnessPersonalTraining1Session	Community Recreation	City Policy	Per Ticket	\$51.77	\$52.93	\$0.00	\$53.10	\$54.29	\$55.51
Tennis Eglinton Flats - Adult Membership	Community Recreation	City Policy	Per Ticket	\$97.35	\$99.54	\$0.00	\$99.56	\$101.80	\$104.09
Tennis Eglinton Flats - Junior Dropin	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.52	\$0.00	\$4.42	\$4.52	\$4.63
Tennis Eglinton Flats - Non-Prime Dropin	Community Recreation	City Policy	Per Ticket	\$6.64	\$6.79	\$0.00	\$6.64	\$6.79	\$6.94
Tennis Eglinton Flats NonPrimeMembership	Community Recreation	City Policy	Per Ticket	\$58.85	\$60.17	\$0.00	\$60.18	\$61.53	\$62.92
Tennis Eglinton Flats -Family Membership	Community Recreation	City Policy	Per Ticket	\$205.75	\$210.38	\$0.00	\$210.18	\$214.91	\$219.74
Tennis Eglinton Flats - Priv Lesson 1:1	Community Recreation	City Policy	Per Ticket	\$40.71	\$41.63	\$0.00	\$41.59	\$42.53	\$43.49
Tennis Eglinton Flats -Junior Membership	Community Recreation	City Policy	Per Ticket	\$38.50	\$39.37	\$0.00	\$39.38	\$40.27	\$41.17
Tennis Eglinton Flats -NonPrimeGuest Mem	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.17	\$0.00	\$3.10	\$3.17	\$3.24
Tennis Eglinton Flats-Prime Guest Member	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.52	\$0.00	\$4.42	\$4.52	\$4.63
Tennis Eglinton Flats -Prime-Time Dropin	Community Recreation	City Policy	Per Ticket	\$9.29	\$9.50	\$0.00	\$9.29	\$9.50	\$9.71
Tennis Eglinton Flats -Senior Membership	Community Recreation	City Policy	Per Ticket	\$71.24	\$72.84	\$0.00	\$73.01	\$74.65	\$76.33
Tennis Eglinton Flats-PrivLesson 1:4/5/6	Community Recreation	City Policy	Per Ticket	\$12.39	\$12.67	\$0.00	\$12.83	\$13.12	\$13.42
Tennis Eglinton Flats -Priv Lesson 1:2/3	Community Recreation	City Policy	Per Ticket	\$20.35	\$20.81	\$0.00	\$20.80	\$21.26	\$21.74
Tennis L'Am - Cancellation Fee	Community Recreation	City Policy	Per Ticket	\$5.31	\$5.43	\$0.00	\$5.31	\$5.43	\$5.55
Tennis L'Am - Guest Fee	Community Recreation	City Policy	Per Ticket	\$5.75	\$5.88	\$0.00	\$5.75	\$5.88	\$6.01
Tennis L'Am - NonPrime Building Summer	Community Recreation	City Policy	Per Ticket	\$8.85	\$9.05	\$0.00	\$8.85	\$9.05	\$9.25
Tennis L'Am - NonPrime Outdoor Court	Community Recreation	City Policy	Per Ticket	\$7.52	\$7.69	\$0.00	\$7.52	\$7.69	\$7.86
Tennis L'Am - NonPrime Bubble A Summer	Community Recreation	City Policy	Per Ticket	\$13.27	\$13.57	\$0.00	\$13.72	\$14.03	\$14.34
Tennis L'Am - Member - NonPrime Winter	Community Recreation	City Policy	Per Ticket	\$10.18	\$10.41	\$0.00	\$10.62	\$10.86	\$11.10
Tennis L'Am - NonMem - NonPrime Winter	Community Recreation	City Policy	Per Ticket	\$15.49	\$15.84	\$0.00	\$15.93	\$16.29	\$16.65
Tennis L'Am - NonMem - Prime Winter	Community Recreation	City Policy	Per Ticket	\$20.80	\$21.27	\$0.00	\$21.24	\$21.72	\$22.21
Tennis L'Am - Prime Bubble A Summer	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.00	\$18.14	\$18.55	\$18.97
Tennis L'Am - Prime Building Summer	Community Recreation	City Policy	Per Ticket	\$13.27	\$13.57	\$0.00	\$13.72	\$14.03	\$14.34
Tennis L'Am - Member - Prime Winter	Community Recreation	City Policy	Per Ticket	\$15.49	\$15.84	\$0.00	\$15.93	\$16.29	\$16.65
Tennis L'Am - Prime Outdoor Court	Community Recreation	City Policy	Per Ticket	\$11.06	\$11.31	\$0.00	\$11.50	\$11.76	\$12.03
Ski/Snb-1 hr Private Lesson	Community Recreation	City Policy	Per Ticket	\$61.95	\$63.34	\$0.00	\$63.27	\$64.70	\$66.15
Ski/Snb-2 hr Private Lesson	Community Recreation	City Policy	Per Ticket	\$123.45	\$126.23	\$0.00	\$126.11	\$128.94	\$131.84
Ski/Snb-1hr Complete Ski/Blades Rental	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.00	\$14.60	\$14.93	\$15.27
Ski/Snb-1hr Learning Area Ski/Snb Pass	Community Recreation	City Policy	Per Ticket	\$9.29	\$9.50	\$0.00	\$9.29	\$9.50	\$9.71
Poles Only Rental	Community Recreation	City Policy	Per Ticket	\$10.18	\$10.41	\$0.00	\$10.62	\$10.86	\$11.10
Rental Helmet	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.52	\$0.00	\$4.42	\$4.52	\$4.63
Ski/Snb-1hr Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$10.18	\$10.41	\$0.00	\$10.62	\$10.86	\$11.10
Ski/Snb-1hr Only Rental	Community Recreation	City Policy	Per Ticket	\$12.39	\$12.67	\$0.00	\$12.83	\$13.12	\$13.42
Ski/Snb-2 hr Private Snb Lesson - CP	Community Recreation	City Policy	Per Ticket	\$123.45	\$126.23	\$0.00	\$126.11	\$128.94	\$131.84
Ski/Snb-2hr Complete Set Ski Rental/Blades	Community Recreation	City Policy	Per Ticket	\$15.93	\$16.29	\$0.00	\$16.37	\$16.74	\$17.12
Ski/Snb-2hr Learning Area Ski/Snb Pass	Community Recreation	City Policy	Per Ticket	\$9.29	\$9.50	\$0.00	\$9.29	\$9.50	\$9.71



## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-2hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$11.50	\$11.76	\$0.00	\$11.95	\$12.22	\$12.49
Ski/Snb-2hr Ski/Snb Only Rental	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.00	\$14.60	\$14.93	\$15.27
Ski/Snb-4hr Complete Set Ski/Snb/Blade Rental	Community Recreation	City Policy	Per Ticket	\$20.80	\$21.27	\$0.00	\$21.24	\$21.72	\$22.21
Ski/Snb-4hr Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$9.29	\$9.50	\$0.00	\$9.29	\$9.50	\$9.71
Ski/Snb-4hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-4hr Only Rental	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.45	\$0.00	\$19.47	\$19.91	\$20.35
Ski/Snb-Additional 1hr Skier/Snowboarder	Community Recreation	City Policy	Per Ticket	\$30.97	\$31.67	\$0.00	\$31.86	\$32.58	\$33.31
Ski/Snb-Adult- 2 hr Doubled or Adult 1hr Lift	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-Adult 2hr Lift-CP	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.45	\$0.00	\$19.47	\$19.91	\$20.35
Ski/Snb-Adult- 4 hr Doubled Ski/Snb	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.45	\$0.00	\$19.47	\$19.91	\$20.35
Ski/Snb-Adult 4hr Ski/Snb Lift - All Day Double	Community Recreation	City Policy	Per Ticket	\$25.22	\$25.79	\$0.00	\$25.66	\$26.24	\$26.83
Ski/Snb-Adult- All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$25.22	\$25.79	\$0.00	\$25.66	\$26.24	\$26.83
Ski/Snb-Adult All Day Lift	Community Recreation	City Policy	Per Ticket	\$28.76	\$29.41	\$0.00	\$29.20	\$29.86	\$30.53
Ski/Snb-All Day Complete Set Blade/Poles/Boots Rental	Community Recreation	City Policy	Per Ticket	\$26.11	\$26.70	\$0.00	\$26.55	\$27.15	\$27.76
Ski/Snb-All Day Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$9.29	\$9.50	\$0.00	\$9.29	\$9.50	\$9.71
Ski/Snb-All Day Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.00	\$18.14	\$18.55	\$18.97
Ski/Snb-All Day Only Rental	Community Recreation	City Policy	Per Ticket	\$20.80	\$21.27	\$0.00	\$21.24	\$21.72	\$22.21
Ski/Snb-BOE Early Lesson	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.00	\$18.14	\$18.55	\$18.97
Ski/Snb-BOE Rental	Community Recreation	City Policy	Per Ticket	\$7.52	\$7.69	\$0.00	\$7.52	\$7.69	\$7.86
Ski/Snb-BOE Multiple Lesson	Community Recreation	City Policy	Per Ticket	\$15.93	\$16.29	\$0.00	\$16.37	\$16.74	\$17.12
Ski/Snb-BOE Multiple Lesson	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-BOE Multiple Rental	Community Recreation	City Policy	Per Ticket	\$7.52	\$7.69	\$0.00	\$7.52	\$7.69	\$7.86
Ski/Snb-BOE Priority Lesson	Community Recreation	City Policy	Per Ticket	\$15.93	\$16.29	\$0.00	\$16.37	\$16.74	\$17.12
Ski/Snb-BOE Priority Rental	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.52	\$0.00	\$4.42	\$4.52	\$4.63
Ski/Snb-BOE Regular Lesson	Community Recreation	City Policy	Per Ticket	\$20.80	\$21.27	\$0.00	\$21.24	\$21.72	\$22.21
Ski/Snb-BOE Regular Rental	Community Recreation	City Policy	Per Ticket	\$7.52	\$7.69	\$0.00	\$7.52	\$7.69	\$7.86
Ski/Snb-Child - 2 hr Doubled	Community Recreation	City Policy	Per Ticket	\$12.39	\$12.67	\$0.00	\$12.83	\$13.12	\$13.42
Ski/Snb-Child - 4 hr Doubled - CP	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-Child - All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$21.68	\$22.17	\$0.00	\$22.12	\$22.62	\$23.13
Ski/Snb-Discover Lift - CP	Community Recreation	City Policy	Per Ticket	\$11.06	\$11.31	\$0.00	\$11.50	\$11.76	\$12.03
Ski/Snb-Discover Pkg - CP	Community Recreation	City Policy	Per Ticket	\$21.68	\$22.17	\$0.00	\$22.12	\$22.62	\$23.13
Ski/Snb-Discover Rental - CP	Community Recreation	City Policy	Per Ticket	\$10.18	\$10.41	\$0.00	\$10.62	\$10.86	\$11.10
Family Night Adult Pass	Community Recreation	City Policy	Per Ticket	\$22.57	\$23.08	\$0.00	\$23.01	\$23.53	\$24.06
Ski/Snb-Junior 1hr Lift	Community Recreation	City Policy	Per Ticket	\$12.39	\$12.67	\$0.00	\$12.83	\$13.12	\$13.42
Ski/Snb-Junior 2hr Lift	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-Junior 4hr Lift	Community Recreation	City Policy	Per Ticket	\$21.68	\$22.17	\$0.00	\$22.12	\$22.62	\$23.13
Ski/Snb-Junior All Day Lift	Community Recreation	City Policy	Per Ticket	\$28.76	\$29.41	\$0.00	\$29.20	\$29.86	\$30.53
Ski/Snb-OA - 2 hr Doubled	Community Recreation	City Policy	Per Ticket	\$12.39	\$12.67	\$0.00	\$12.83	\$13.12	\$13.42
Ski/Snb-OA - 4 hr Doubled - CP	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-OA - All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$21.68	\$22.17	\$0.00	\$22.12	\$22.62	\$23.13
Ski/Snb-Older Adult 1hr Lift	Community Recreation	City Policy	Per Ticket	\$12.39	\$12.67	\$0.00	\$12.83	\$13.12	\$13.42
Ski/Snb-Older Adult 2hr Lift	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-Older Adult 4hr Lift	Community Recreation	City Policy	Per Ticket	\$21.68	\$22.17	\$0.00	\$22.12	\$22.62	\$23.13
Ski/Snb-Older Adult All Day Lift	Community Recreation	City Policy	Per Ticket	\$28.76	\$29.41	\$0.00	\$29.20	\$29.86	\$30.53
Ski/Snb-Adult - 4 hr Doubled	Community Recreation	City Policy	Per Ticket	\$20.80	\$21.27	\$0.00	\$21.24	\$21.72	\$22.21



## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-Adult - 2 Hour Lift-NY	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.45	\$0.00	\$19.47	\$19.91	\$20.35
BOE/SPG Race Assistant	Community Recreation	City Policy	Per Ticket	\$16.81	\$17.19	\$0.00	\$17.26	\$17.64	\$18.04
Ski/Snb-Child - 4 hr Doubled - NY	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-Child - All Day Doubled - NY	Community Recreation	City Policy	Per Ticket	\$21.68	\$22.17	\$0.00	\$22.12	\$22.62	\$23.13
Ski/Snb-Discover 1 & 2 - NY	Community Recreation	City Policy	Per Ticket	\$19.91	\$20.36	\$0.00	\$20.35	\$20.81	\$21.28
Discover Lesson -NY	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.00	\$18.14	\$18.55	\$18.97
Discover Rental - NY	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.52	\$0.00	\$4.42	\$4.52	\$4.63
Ski/Snb-Junior - 2 Hour Lift	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-OA - 2 Hour Lift - NY	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-OA - 4 hr Doubled - NY	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.49	\$15.84	\$16.19
Ski/Snb-OA - All Day Doubled - NY	Community Recreation	City Policy	Per Ticket	\$21.68	\$22.17	\$0.00	\$22.12	\$22.62	\$23.13
Ski/Snb-Private Lesson - NY	Community Recreation	City Policy	Per Ticket	\$61.95	\$63.34	\$0.00	\$63.27	\$64.70	\$66.15
Ski/Snb-Private Lesson -Semi-Private - Additional Person - NY	Community Recreation	City Policy	Per Ticket	\$16.81	\$17.19	\$0.00	\$17.26	\$17.64	\$18.04
Private Lesson Lift - NY	Community Recreation	City Policy	Per Ticket	\$14.60	\$14.93	\$0.00	\$15.04	\$15.38	\$15.73
Race Lift - NY	Community Recreation	City Policy	Per Ticket	\$16.81	\$17.19	\$0.00	\$16.81	\$17.19	\$17.58
Rental-1hr-Full Set/Snowboard, Boots	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.00	\$14.60	\$14.93	\$15.27
Special Group Race	Community Recreation	City Policy	Per Ticket	\$46.90	\$47.96	\$0.00	\$47.79	\$48.86	\$49.96
Special Group Race Gate	Community Recreation	City Policy	Per Ticket	\$13.27	\$13.57	\$0.00	\$13.27	\$13.57	\$13.88
Special Group Race Gate Timing	Community Recreation	City Policy	Per Ticket	\$87.61	\$89.58	\$0.00	\$89.38	\$91.39	\$93.45
Special Group Race Lesson	Community Recreation	City Policy	Per Ticket	\$33.19	\$33.93	\$0.00	\$34.07	\$34.84	\$35.62
Ski/Snb-3hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$13.27	\$13.57	\$0.00	\$13.72	\$14.03	\$14.34
Ski/Snb- Adult 3hr Lift	Community Recreation	City Policy	Per Ticket	\$21.68	\$22.17	\$0.00	\$22.12	\$22.62	\$23.13
Ski/Snb-Older Adult 3hr Lift	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.45	\$0.00	\$19.47	\$19.91	\$20.35
Ski/Snb-Junior 3hr Lift	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.45	\$0.00	\$19.47	\$19.91	\$20.35
Ski/Snb-3hr Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$9.29	\$9.50	\$0.00	\$9.29	\$9.50	\$9.71
Ski/Snb-Introduction to Skiing / Snowboarding	Community Recreation	City Policy	Per Ticket	\$42.04	\$42.99	\$0.00	\$42.92	\$43.89	\$44.87
Ski/Snb-Rope Tow	Community Recreation	City Policy	Per Ticket	\$9.29	\$9.50	\$0.00	\$9.29	\$9.50	\$9.71
Ski/Snb-3hr Ski/Snb/Blade Only Rental	Community Recreation	City Policy	Per Ticket	\$15.93	\$16.29	\$0.00	\$16.37	\$16.74	\$17.12
Ski/Snb-3hr Complete Set Ski/Snb/Blade Rental	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.00	\$18.14	\$18.55	\$18.97
Ferry Service Adult Discount (10%)	Parks	Market Based	Per Ticket	\$6.30	\$6.44	\$0.00	\$6.44	\$6.59	\$6.73
Ferry Service Junior 2-14 Years Discount (10%)	Parks	Market Based	Per Ticket	\$3.15	\$3.22	\$0.00	\$3.15	\$3.22	\$3.29
Ferry Service Senior Prepaid Discount (10%)	Parks	Market Based	Per Ticket	\$4.05	\$4.14	\$0.00	\$4.14	\$4.23	\$4.33
Ferry Service Student Under 19 Discount (10%)	Parks	Market Based	Per Ticket	\$4.05	\$4.14	\$0.00	\$4.14	\$4.23	\$4.33
Ferry Service Adult Ticket	Parks	Market Based	Round Trip	\$7.00	\$7.16	\$0.00	\$7.25	\$7.41	\$7.58
Ferry Service Junior 2-14 Years Ticket	Parks	Market Based	Per Ticket	\$3.50	\$3.58	\$0.00	\$3.50	\$3.58	\$3.66
Ferry Service Senior Ticket	Parks	Market Based	Per Ticket	\$4.50	\$4.60	\$0.00	\$4.75	\$4.86	\$4.97
Ferry Service Student under 19 Ticket	Parks	Market Based	Per Ticket	\$4.50	\$4.60	\$0.00	\$4.75	\$4.86	\$4.97
Ferry Service Small Vehicles	Parks	Market Based	Per Vehicle	\$100.00	\$102.25	\$0.00	\$102.25	\$104.55	\$106.90
Ferry Service Large Vehicles	Parks	Market Based	Per Vehicle	\$125.00	\$127.81	\$0.00	\$127.81	\$130.69	\$133.63
Ferry Service Monthly Adult Pass	Parks	Market Based	Monthly	\$90.00	\$92.03	\$0.00	\$92.00	\$94.06	\$96.18
Ferry Service Junior 2-14 Years Monthly Pass	Parks	Market Based	Per Pass	\$46.00	\$47.04	\$0.00	\$47.00	\$48.05	\$49.13
Ferry Service Senior Monthly Pass	Parks	Market Based	Per Pass	\$67.00	\$68.51	\$0.00	\$68.50	\$70.04	\$71.61
Ferry Service Student under 19 Monthly Pass	Parks	Market Based	Per Pass	\$67.00	\$68.51	\$0.00	\$68.50	\$70.04	\$71.61
Ferry Service Island Resident Discount (20%)	Parks	Market Based	Per Ticket	\$5.60	\$5.73	\$0.00	\$5.75	\$5.88	\$6.01
Golf - Don Valley - 9 Holes -Weekday	Parks	Market Based	Per Round	\$27.43	\$27.43	\$0.00	\$27.43	\$28.05	\$28.68

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf - Humber Valley - 9 Holes -Weekday	Parks	Market Based	Per Round	\$23.01	\$23.01	\$0.00	\$23.01	\$23.53	\$24.06
Golf - Tam O'Shanter - 9 Holes -Weekday	Parks	Market Based	Per Round	\$23.89	\$23.89	\$0.00	\$23.89	\$24.43	\$24.98
Golf - Dentonia Park - 9 Holes -Weekday	Parks	Market Based	Per Round	\$14.16	\$14.16	\$0.00	\$14.16	\$14.48	\$14.80
Golf - Scarlett Woods - 9 Holes -Weekday	Parks	Market Based	Per Round	\$17.70	\$17.70	\$0.00	\$17.70	\$18.10	\$18.51
Golf - Don Valley - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$33.63	\$33.63	\$0.00	\$33.63	\$34.39	\$35.16
Golf - Humber Valley - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$25.66	\$25.66	\$0.00	\$25.66	\$26.24	\$26.83
Golf - Tam O'Shanter - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$25.66	\$25.66	\$0.00	\$25.66	\$26.24	\$26.83
Golf - Dentonia Park - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$16.81	\$16.81	\$0.00	\$16.81	\$17.19	\$17.57
Golf - Scarlett Woods - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$21.24	\$21.24	\$0.00	\$21.24	\$21.72	\$22.21
Golf - Don Valley - 9 Holes -Weekday	Parks	Market Based	Per Round	\$20.35	\$20.35	\$0.00	\$20.35	\$20.81	\$21.28
Golf - Dentonia Park - 9 Holes -Weekday	Parks	Market Based	Per Round	\$9.73	\$9.73	\$0.00	\$9.73	\$9.95	\$10.17
Golf - Don Valley - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$23.89	\$23.89	\$0.00	\$23.89	\$24.43	\$24.98
Golf - Dentonia Park - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$12.39	\$12.39	\$0.00	\$12.39	\$12.67	\$12.95
Golf - Don Valley - 9 Holes -Weekday	Parks	Market Based	Per Round	\$17.70	\$17.70	\$0.00	\$17.70	\$18.10	\$18.51
Golf - Humber Valley - 9 Holes -Weekday	Parks	Market Based	Per Round	\$15.04	\$15.04	\$0.00	\$15.04	\$15.38	\$15.72
Golf - Tam O'Shanter - 9 Holes -Weekday	Parks	Market Based	Per Round	\$15.04	\$15.04	\$0.00	\$15.04	\$15.38	\$15.72
Golf - Dentonia Park - 9 Holes -Weekday	Parks	Market Based	Per Round	\$9.73	\$9.73	\$0.00	\$9.73	\$9.95	\$10.17
Golf - Scarlett Woods - 9 Holes -Weekday	Parks	Market Based	Per Round	\$11.50	\$11.50	\$0.00	\$11.50	\$11.76	\$12.02
Golf - Don Valley - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$23.01	\$23.01	\$0.00	\$23.01	\$23.53	\$24.06
Golf - Humber Valley - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$18.58	\$17.70	\$0.00	\$17.70	\$18.10	\$18.51
Golf - Tam O'Shanter - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$17.70	\$17.70	\$0.00	\$17.70	\$18.10	\$18.51
Golf - Dentonia Park - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$12.39	\$12.39	\$0.00	\$12.39	\$12.67	\$12.95
Golf - Scarlett Woods - 9 Holes -Weekend/Holiday	Parks	Market Based	Per Round	\$15.04	\$15.04	\$0.00	\$15.04	\$15.38	\$15.72
Golf - Don Valley - 18 Holes - TL - Weekdays	Parks	Market Based	Per Round	\$33.63	\$33.63	\$0.00	\$33.63	\$34.39	\$35.16
Golf - Humber Valley - 18 Holes - TL - Weekdays	Parks	Market Based	Per Round	\$30.09	\$30.09	\$0.00	\$30.09	\$30.77	\$31.46
Golf - Tam O'Shanter - 18 Holes - TL - Weekdays	Parks	Market Based	Per Round	\$30.09	\$30.09	\$0.00	\$30.09	\$30.77	\$31.46
Golf - Dentonia Park - 18 Holes - TL - Weekdays	Parks	Market Based	Per Round	\$16.81	\$16.81	\$0.00	\$16.81	\$17.19	\$17.57
Golf - Scarlett Woods - 18 Holes - TL - Weekdays	Parks	Market Based	Per Round	\$22.12	\$22.12	\$0.00	\$22.12	\$22.62	\$23.13
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$32.74	\$32.74	\$0.00	\$32.74	\$33.48	\$34.23
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$32.74	\$32.74	\$0.00	\$32.74	\$33.48	\$34.23
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	Per Round	\$51.33	\$51.33	\$0.00	\$51.33	\$52.48	\$53.67
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	Per Round	\$40.71	\$40.71	\$0.00	\$40.71	\$41.63	\$42.56
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	Per Round	\$40.71	\$40.71	\$0.00	\$40.71	\$41.63	\$42.56
Golf - Dentonia Park - 18 Holes - Weekday	Parks	Market Based	Per Round	\$22.12	\$22.12	\$0.00	\$22.12	\$22.62	\$23.13
Golf - Scarlett Woods - 18 Holes - Weekday	Parks	Market Based	Per Round	\$29.20	\$29.20	\$0.00	\$29.20	\$29.86	\$30.53
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$57.52	\$57.52	\$0.00	\$57.52	\$58.81	\$60.14
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$46.90	\$46.90	\$0.00	\$46.90	\$47.96	\$49.03
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$47.79	\$47.79	\$0.00	\$47.79	\$48.87	\$49.96
Golf - Dentonia Park - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$23.89	\$23.89	\$0.00	\$23.89	\$24.43	\$24.98
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$35.40	\$35.40	\$0.00	\$35.40	\$36.20	\$37.01
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	Per Round	\$30.09	\$30.09	\$0.00	\$30.09	\$30.77	\$31.46
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	Per Round	\$26.55	\$26.55	\$0.00	\$26.55	\$27.15	\$27.76
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	Per Round	\$26.55	\$26.55	\$0.00	\$26.55	\$27.15	\$27.76
Golf - Dentonia Park - 18 Holes - Weekday	Parks	Market Based	Per Round	\$15.04	\$15.04	\$0.00	\$15.04	\$15.38	\$15.72
Golf - Scarlett Woods - 18 Holes - Weekday	Parks	Market Based	Per Round	\$20.35	\$20.35	\$0.00	\$20.35	\$20.81	\$21.28

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$36.28	\$36.28	\$0.00	\$36.28	\$37.10	\$37.93
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$30.09	\$30.09	\$0.00	\$30.09	\$30.77	\$31.46
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$30.09	\$30.09	\$0.00	\$30.09	\$30.77	\$31.46
Golf - Dentonia Park - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$20.35	\$20.35	\$0.00	\$20.35	\$20.81	\$21.28
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$24.78	\$24.78	\$0.00	\$24.78	\$25.34	\$25.91
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	Per Round	\$27.43	\$27.43	\$0.00	\$27.43	\$28.05	\$28.68
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	Per Round	\$23.89	\$23.89	\$0.00	\$23.89	\$24.43	\$24.98
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	Per Round	\$23.89	\$23.89	\$0.00	\$23.89	\$24.43	\$24.98
Golf - Dentonia Park - 18 Holes - Weekday	Parks	Market Based	Per Round	\$14.16	\$14.16	\$0.00	\$14.16	\$14.48	\$14.80
Golf - Scarlett Woods - 18 Holes - Weekday	Parks	Market Based	Per Round	\$17.70	\$17.70	\$0.00	\$17.70	\$18.10	\$18.51
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$32.74	\$32.74	\$0.00	\$32.74	\$33.48	\$34.23
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$26.55	\$26.55	\$0.00	\$26.55	\$27.15	\$27.76
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$26.55	\$26.55	\$0.00	\$26.55	\$27.15	\$27.76
Golf - Dentonia Park - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$18.58	\$18.58	\$0.00	\$18.58	\$19.00	\$19.43
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	Per Round	\$23.01	\$23.01	\$0.00	\$23.01	\$23.53	\$24.06
Golf - Twilight Rate for Weekend/Holidays at Dentonia Park Golf	Parks	Market Based	Per Round	\$17.70	\$17.70	\$0.00	\$17.70	\$18.10	\$18.50
Golf - Twilight Rate for Weekend/Holidays at Don Valley Golf	Parks	Market Based	Per Round	\$35.40	\$35.40	\$0.00	\$35.40	\$36.19	\$37.01
Golf - Twilight Rate for Weekends/holidays at Scarlett Woods Golf	Parks	Market Based	Per Round	\$23.89	\$23.89	\$0.00	\$23.89	\$24.43	\$24.98
Golf - Promotional (Replay) 18 Holes on Weekday at Dentonia Park Golf	Parks	Market Based	Per Round	\$14.16	\$14.16	\$0.00	\$14.16	\$14.48	\$14.80
Golf - Promotional 18 holes on Weekdays at Don Valley Golf	Parks	Market Based	Per Round	\$27.43	\$27.43	\$0.00	\$27.43	\$28.05	\$28.68
Golf - Promotional 18 holes on Weekdays at Humber Valley Golf	Parks	Market Based	Per Round	\$23.01	\$23.01	\$0.00	\$23.01	\$23.53	\$24.06
Golf - Promotional 18 holes on Weekdays at Scarlett Woods Golf	Parks	Market Based	Per Round	\$17.70	\$17.70	\$0.00	\$17.70	\$18.10	\$18.51
Golf - Promotional 18 holes on Weekdays at Tam O'Shanter Golf	Parks	Market Based	Per Round	\$23.89	\$23.89	\$0.00	\$23.89	\$24.43	\$24.98
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - City Group	Community Recreation	City Policy	Per Booking	\$12.68	\$12.97	\$0.00	\$12.97	\$13.26	\$13.56
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - TDSB/Non-Profit	Community Recreation	City Policy	Per Booking	\$16.29	\$16.66	\$0.00	\$16.66	\$17.03	\$17.41
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - Corporate	Community Recreation	City Policy	Per Booking	\$21.72	\$22.21	\$0.00	\$22.21	\$22.71	\$23.22
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - City Group	Community Recreation	City Policy	Per Booking	\$21.72	\$17.90	\$0.00	\$17.92	\$18.33	\$18.74
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - TDSB/Non-Profit	Community Recreation	City Policy	Per Booking	\$26.24	\$17.90	\$0.00	\$17.92	\$18.33	\$18.74
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - Corporate	Community Recreation	City Policy	Per Booking	\$31.67	\$23.87	\$0.00	\$23.90	\$24.43	\$24.98
Toronto Island Boathouse - Rentals - Canoes (1Hrs)	Community Recreation	City Policy	Per Booking	\$21.72	\$24.43	\$0.00	\$24.43	\$24.98	\$25.54
Toronto Island Boathouse - Rentals - Pedal Boats (1Hr)	Community Recreation	City Policy	Per Booking	\$21.72	\$24.43	\$0.00	\$24.43	\$24.98	\$25.54
Toronto Island Boathouse - Rentals - Rowboats (1Hr)	Community Recreation	City Policy	Per Booking	\$27.15	\$24.43	\$0.00	\$24.43	\$24.98	\$25.54
Toronto Island Boathouse - Rentals - Solo Kayaks (1Hr)	Community Recreation	City Policy	Per Booking	\$21.72	\$15.38	\$0.00	\$15.38	\$15.72	\$16.08
Toronto Island Boathouse - Rentals - Tandem Kayaks (1Hr)	Community Recreation	City Policy	Per Booking	\$27.15	\$30.76	\$0.00	\$30.76	\$31.45	\$32.16
Toronto Island Boathouse - Rentals - Canoes (3Hr)	Community Recreation	City Policy	Per Booking	\$48.87	\$61.53	\$0.00	\$61.53	\$62.92	\$64.33
Toronto Island Boathouse - Rentals - Pedal Boats (3Hrs)	Community Recreation	City Policy	Per Booking	\$48.87	\$61.53	\$0.00	\$61.53	\$62.92	\$64.33
Toronto Island Boathouse - Rentals - Rowboats (3Hr)	Community Recreation	City Policy	Per Booking	\$63.34	\$61.53	\$0.00	\$61.53	\$62.92	\$64.33
Toronto Island Boathouse - Rentals - Solo Kayaks (3Hrs)	Community Recreation	City Policy	Per Booking	\$48.87	\$35.29	\$0.00	\$35.29	\$36.08	\$36.89
Toronto Island Boathouse - Rentals - Tandem Kayaks (3Hrs)	Community Recreation	City Policy	Per Booking	\$63.34	\$80.53	\$0.00	\$80.53	\$82.34	\$84.20
Toronto Island Boathouse - Rentals - Any boat	Community Recreation	City Policy	All Day	\$76.01	\$86.87	\$0.00	\$86.87	\$88.83	\$90.82
Toronto Island Tram - 35 Minute Tram Tour: Adult	Community Recreation	City Policy	Per Person	\$6.33	\$8.14	\$0.00	\$8.14	\$8.32	\$8.51
Toronto Island Tram - 35 Minute Tram Tour: Senior	Community Recreation	City Policy	Per Person	\$4.52	\$5.88	\$0.00	\$5.88	\$6.01	\$6.15
Toronto Island Tram - 35 Minute Tram Tour: Student	Community Recreation	City Policy	Per Person	\$4.52	\$5.88	\$0.00	\$5.88	\$6.01	\$6.15
Toronto Island Tram - 35 Minute Tram Tour: Children	Community Recreation	City Policy	Per Person	\$3.62	\$4.52	\$0.00	\$4.52	\$4.62	\$4.73
Toronto Island Tram - Private Bookings: Adult	Community Recreation	City Policy	Per Person	\$4.52	\$8.14	\$0.00	\$8.14	\$8.32	\$8.51

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Toronto Island Tram - Private Bookings: Senior	Community Recreation	City Policy	Per Person	\$3.62	\$5.88	\$0.00	\$5.88	\$6.01	\$6.15
Toronto Island Tram - Private Bookings: Child	Community Recreation	City Policy	Per Person	\$2.71	\$4.52	\$0.00	\$4.52	\$4.62	\$4.73
Toronto Island Tram - Private Bookings: Minimum Booking Fee: Spring and Fall: Weekdays	Community Recreation	City Policy	Per Booking	\$104.96	\$158.35	\$0.00	\$158.35	\$161.92	\$165.56
Toronto Island Tram - Private Bookings: Minimum Booking Fee: Spring and Fall: Weekends	Community Recreation	City Policy	Per Booking	\$158.35	\$158.35	\$0.00	\$158.35	\$161.92	\$165.56
Toronto Island Tram - Private Bookings: Minimum Booking Fee: Summer: Weekdays	Community Recreation	City Policy	Per Booking	\$158.35	\$212.64	\$0.00	\$212.65	\$217.43	\$222.33
Toronto Island Tram - Private Bookings: Minimum Booking Fee: Summer: Weekends	Community Recreation	City Policy	Per Booking	\$263.31	\$248.84	\$0.00	\$248.84	\$254.43	\$260.16
Parking Fee - Management Services - Waterfront	Community Recreation	Market Based	Waterfront 1-day Weekend Parking	\$5.31	\$0.00	\$0.00	\$5.31	\$5.43	\$5.55
Toronto Island Tram - Private Bookings: Student	Community Recreation	City Policy	Per Booking	\$3.62	\$5.88	\$0.00	\$5.88	\$6.01	\$6.15
Construction Related Permit Fee	Urban Forestry	City Policy	Per Tree	\$307.08	\$313.99	\$0.00	\$313.99	\$321.05	\$328.28
Non-Construction Related Permit Fee	Urban Forestry	City Policy	Per Tree	\$102.65	\$104.96	\$0.00	\$104.96	\$107.32	\$109.74
Construction / Non-Construction Permit Fee	Urban Forestry	City Policy	Per Tree	\$307.08	\$313.99	\$0.00	\$313.99	\$321.05	\$328.28
Indoor -Gym P- Not for Profit, Non Res, Adult (Prime)	Community Recreation	City Policy	Per Hour	\$149.18	\$152.54	\$0.00	\$152.54	\$155.97	\$159.48
Indoor -Gym P- Not for Profit, Non Res, C&Y (Non Prime)	Community Recreation	City Policy	Per Hour	\$119.34	\$122.03	\$0.00	\$122.03	\$124.77	\$127.58
Farmer's Market 1/2 Stall	Community Recreation	City Policy	Per Booking	\$26.71	\$27.31	\$0.00	\$27.31	\$27.93	\$28.55
Toronto Track & Field CSCO Room	Community Recreation	City Policy	Per Month	\$1,238.94	\$1,266.82	\$0.00	\$1,266.82	\$1,295.32	\$1,324.46
Indoor Track	Community Recreation	City Policy	Per Hour	\$77.66	\$79.41	\$0.00	\$79.41	\$81.19	\$83.02
Mel Lastman Square - Events	Parks	City Policy	Per Hour	\$93.81	\$95.92	\$0.00	\$95.92	\$98.07	\$100.28
Docking - Toronto Island	Parks	City Policy	Per Booking	\$88.50	\$88.50	\$0.00	\$88.50	\$90.49	\$92.52
Docking - Toronto Island (half)	Parks	City Policy	Per Booking	\$44.25	\$44.25	\$0.00	\$44.25	\$45.24	\$46.26
COC - Opera For Children (flat rate)	Community Recreation	City Policy	Per Registration	\$11.00	\$11.00	\$0.00	\$11.00	\$11.25	\$11.50
Ski - CASI & CSAI Lift	Community Recreation	City Policy	Per Ticket	\$19.47	\$19.47	\$0.00	\$19.47	\$19.91	\$20.36
Lane Rope Rental Fee	Community Recreation	City Policy	Per Booking	\$1.89	\$1.93	\$0.00	\$1.93	\$1.98	\$2.02
Omega Touch Pad Rental Fee	Community Recreation	City Policy	Per Booking	\$9.91	\$10.13	\$0.00	\$10.13	\$10.36	\$10.59
Toronto Track & Field 2nd High Jump Pit	Community Recreation	City Policy	Per Booking	\$22.12	\$22.62	\$0.00	\$22.62	\$23.13	\$23.65
Toronto Track & Field 2nd Pole VPit	Community Recreation	City Policy	Per Booking	\$22.12	\$22.62	\$0.00	\$22.62	\$23.13	\$23.65
Toronto Track & Field Additional hr rate	Community Recreation	City Policy	Per Booking	\$123.89	\$126.68	\$0.00	\$126.68	\$129.53	\$132.44
Toronto Track & Field Table	Community Recreation	City Policy	Per Booking	\$4.42	\$4.52	\$0.00	\$4.52	\$4.62	\$4.73
Toronto Track & Field TENT 8x8	Community Recreation	City Policy	Per Booking	\$8.85	\$9.05	\$0.00	\$9.05	\$9.25	\$9.46
Construction Private Boundary/Neighbour Tree Permit	Urban Forestry	City Policy	Per Tree	\$657.30	\$657.30	\$0.00	\$657.30	\$672.09	\$687.21
Non-Construction Private Boundary/Neighbour Tree Permit	Urban Forestry	City Policy	Per Tree	\$219.10	\$219.10	\$0.00	\$219.10	\$224.03	\$229.07

## Appendix 7a –Continued

### Recommended User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Contravention Fee - Street Trees	Urban Forestry	City Policy	Per Tree	\$657.30	\$657.30	\$0.00	\$657.30	\$672.09	\$687.21
Construction Contravention Fee - Private Trees	Urban Forestry	City Policy	Per Tree	\$657.30	\$657.30	\$0.00	\$657.30	\$672.09	\$687.21
Non-Construction Contravention Fee - Private Trees	Urban Forestry	City Policy	Per Tree	\$219.10	\$219.10	\$0.00	\$219.10	\$224.03	\$229.07
Construction Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$657.30	\$657.30	\$0.00	\$657.30	\$672.09	\$687.21
Non-Construction Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$219.10	\$219.10	\$0.00	\$219.10	\$224.03	\$229.07
Dumping/Alteration of Grade Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$657.30	\$657.30	\$0.00	\$657.30	\$672.09	\$687.21
Sport Field P - Commercial/All Ages - Non Prime	Parks	City Policy	Per Hour	\$21.48	\$21.96	\$2.20	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Res, C&Y - Non Prime	Parks	City Policy	Per Hour	\$21.48	\$21.96	\$2.20	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Res, Adult - Non Prime	Parks	City Policy	Per Hour	\$21.48	\$21.96	\$2.20	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Res, OA - Non Prime	Parks	City Policy	Per Hour	\$21.48	\$21.96	\$2.20	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Non Res, C&Y - Non Prime	Parks	City Policy	Per Hour	\$21.48	\$21.96	\$2.20	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Non Res, Adult - Non Prime	Parks	City Policy	Per Hour	\$21.48	\$21.96	\$2.20	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Non Res, OA - Non Prime	Parks	City Policy	Per Hour	\$21.48	\$21.96	\$2.20	\$24.16	\$24.70	\$25.26
Stadium - Commercial Private - Non Prime Time	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$97.11	\$99.29	\$101.53
Stadium - Non Resident-Adult - Non Prime Time	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$97.11	\$99.29	\$101.53
Stadium - Non Resident-Child & Yth - Non Prime Time	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$97.11	\$99.29	\$101.53
Stadium - Non Resident-Older Adult - Non Prime Time	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$97.11	\$99.29	\$101.53
Stadium - Resident Adult - Non Prime Time	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$79.97	\$81.77	\$83.61
Stadium - Resident-Children & Youth - Non Prime Time	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$62.83	\$64.25	\$65.69
Stadium - Resident-Older Adult - Non Prime Time	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$79.97	\$81.77	\$83.61

## Appendix 7b

### Recommended New User Fees

Rate Description	Service	Fee Category	Fee Basis	2015	2016	2017
				Budget Rate	Plan Rate	Plan Rate
Sport Field P - Commercial/All Ages - Non Prime	Parks	City Policy	Per Hour	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Res, C&Y - Non Prime	Parks	City Policy	Per Hour	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Res, Adult - Non Prime	Parks	City Policy	Per Hour	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Res, OA - Prime Time	Parks	City Policy	Per Hour	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Non Res, C&Y - Prime Time	Parks	City Policy	Per Hour	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Non Res, Adult - Prime Time	Parks	City Policy	Per Hour	\$24.16	\$24.70	\$25.26
Sport Field P - NP, Non Res, OA - Prime Time	Parks	City Policy	Per Hour	\$24.16	\$24.70	\$25.26
Corporate Employee Special Event (Up to 200). Not-for-profit	Parks	City Policy	Per Booking	\$170.88	\$174.72	\$178.65
Corporate Employee Special Event (201 to 300). Not-for-profit	Parks	City Policy	Per Booking	\$281.03	\$287.36	\$293.82
Corporate Employee Special Event (301 to 400). Not-for-profit	Parks	City Policy	Per Booking	\$348.13	\$355.97	\$363.98
Corporate Employee Special Event (401 to 500). Not-for-profit	Parks	City Policy	Per Booking	\$499.49	\$510.73	\$522.22
Corporate Employee Special Event (501 to 800). Not-for-profit	Parks	City Policy	Per Booking	\$629.17	\$643.32	\$657.80
Corporate Employee Special Event (801 to 2,000). Not-for-profit	Parks	City Policy	Per Booking	\$894.22	\$914.34	\$934.91
Corporate Employee Special Event (2001 to 10,000). Not-for-profit	Parks	City Policy	Per Booking	\$936.80	\$957.88	\$979.43
Corporate Employee Special Event (10,000+). Not-for-profit	Parks	City Policy	Per Booking	\$979.39	\$1,001.42	\$1,023.95

## Appendix 7b –Continued

### Recommended New User Fees

Rate Description	Service	Fee Category	Fee Basis	2015	2016	2017
				Budget Rate	Plan Rate	Plan Rate
Golf – Don Valley – Adult 18 Holes – Weekday 12 for 10	Parks	Market Based	Per Round	\$513.30	\$524.85	\$536.66
Golf – Humber Valley – Adult 18 Holes – Weekday 12 for 10	Parks	Market Based	Per Round	\$407.10	\$416.26	\$425.63
Golf – Tam O'Shanter– Adult 18 Holes – Weekday 12 for 10	Parks	Market Based	Per Round	\$407.10	\$416.26	\$425.63
Golf – Dentonia Park– Adult 18 Holes – Weekday 12 for 10	Parks	Market Based	Per Round	\$221.20	\$226.18	\$231.27
Golf – Scarlett Woods– Adult 18 Holes – Weekday 12 for 10	Parks	Market Based	Per Round	\$292.00	\$298.57	\$305.29
Golf – Don Valley – Adult 18 Holes – Weekday 2 for 1	Parks	Market Based	Per Round	\$51.33	\$52.48	\$53.67
Golf – Humber Valley – Adult 18 Holes – Weekday 2 for 1	Parks	Market Based	Per Round	\$40.71	\$41.63	\$42.56
Golf – Tam O'Shanter– Adult 18 Holes – Weekday 2 for 1	Parks	Market Based	Per Round	\$40.71	\$41.63	\$42.56
Golf – Dentonia Park– Adult 18 Holes – Weekday 2 for 1	Parks	Market Based	Per Round	\$22.12	\$22.62	\$23.13
Golf – Scarlett Woods– Adult 18 Holes – Weekday 2 for 1	Parks	Market Based	Per Round	\$29.20	\$29.86	\$30.53
Golf – Don Valley – Adult 18 Holes – Weekday 4 for 3	Parks	Market Based	Per Round	\$153.99	\$157.45	\$161.00
Golf – Humber Valley – Adult 18 Holes – Weekday 4 for 3	Parks	Market Based	Per Round	\$122.13	\$124.88	\$127.69
Golf – Tam O'Shanter – Adult 18 Holes – Weekday 4 for 3	Parks	Market Based	Per Round	\$122.13	\$124.88	\$127.69
Golf – Dentonia Park– Adult 18 Holes – Weekday 4 for 3	Parks	Market Based	Per Round	\$66.36	\$67.85	\$69.38
Golf – Scarlett Woods– Adult 18 Holes – Weekday 4 for 3	Parks	Market Based	Per Round	\$87.60	\$89.57	\$91.59

## Appendix 7b –Continued

### Recommended New User Fees

Rate Description	Service	Fee Category	Fee Basis	2015	2016	2017
				Budget Rate	Plan Rate	Plan Rate
Construction Private Boundary/Neighbour Tree Permit	Urban Forestry	City Policy	Per Tree	\$657.30	\$672.09	\$687.21
Non-Construction Private Boundary/Neighbour Tree Permit	Urban Forestry	City Policy	Per Tree	\$219.10	\$224.03	\$229.07
Contravention Fee - Street Trees	Urban Forestry	City Policy	Per Tree	\$657.30	\$672.09	\$687.21
Construction Contravention Fee - Private Trees	Urban Forestry	City Policy	Per Tree	\$657.30	\$672.09	\$687.21
Non-Construction Contravention Fee - Private Trees	Urban Forestry	City Policy	Per Tree	\$219.10	\$224.03	\$229.07
Construction Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$657.30	\$672.09	\$687.21
Non-Construction Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$219.10	\$224.03	\$229.07
Dumping/Alteration of Grade Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$657.30	\$672.09	\$687.21



**Appendix 7c****Recommended User Fees Discontinued**

<b>Rate Description</b>	<b>Service</b>	<b>Fee Category</b>	<b>Fee Basis</b>	<b>2014 Approved Rate</b>	<b>Year Introduced</b>	<b>Reason for Discontinuation</b>
Annual Fatal Collision Summary	Transportation Network Control & Safety	Full Cost Recovery	Each	\$25.00	Pre-1998	Lack of demand for service

## Appendix 7d

### Recommended User Fee Technical Adjustments

Rate Description	Service	Fee Category	Fee Basis	2014 Approved Rate	2015 Budget Rate	Reason for Adjustment
Pool C - NP,Res C&Y/AD/OA	Community Recreation	City Policy	Per Hour	\$40.58	\$41.49	Adjust by-law 441 to published rate
Commercial Special Event-Woodbine Park-Corporate	Parks	Market Based	Per Booking	\$8,925.00	\$9,125.81	Adjust by-law 441 to published rate
Toronto Island - Mobile Stage	Parks	City Policy	Per Booking	\$442.48	\$442.48	Existing historical fee
Toronto Island - Concession Stand	Parks	City Policy	Per Booking	\$442.48	\$442.48	Existing historical fee
Docking - Toronto Island	Parks	City Policy	Per Booking	\$88.50	\$88.50	Existing historical fee
Docking - Toronto Island (half)	Parks	City Policy	Per Booking	\$44.25	\$44.25	Existing historical fee
Toronto Island - Bike Barricades	Parks	City Policy	Per Booking	\$5.00	\$5.00	Existing historical fee
Toronto Island - Fast Fence Panels	Parks	City Policy	Per Booking	\$10.00	\$10.00	Existing historical fee
Toronto Island - Double Handicap accessible Port-o-let trailer	Parks	City Policy	Per Booking	\$100.00	\$100.00	Existing historical fee
Farmer's Market 1/2 Stall	Community Recreation	City Policy	Per Booking	\$26.71	\$27.31	Existing historical fee
Toronto Track & Field CSCO Room	Community Recreation	City Policy	Per Month	\$1,238.94	\$1,266.82	Existing historical fee
Indoor Track	Community Recreation	City Policy	Per Hour	\$77.66	\$79.41	Existing historical fee
Mel Lastman Square - Events	Parks	City Policy	Per Hour	\$93.81	\$95.92	Existing historical fee
Lane Rope Rental Fee	Community Recreation	City Policy	Per Booking	\$1.89	\$1.93	Existing historical fee
Omega Touch Pad Rental Fee	Community Recreation	City Policy	Per Booking	\$9.91	\$10.13	Existing historical fee
Toronto Track & Field 2nd High Jump Pit	Community Recreation	City Policy	Per Booking	\$22.12	\$22.62	Existing historical fee
Toronto Track & Field 2nd Pole VPit	Community Recreation	City Policy	Per Booking	\$22.12	\$22.62	Existing historical fee
Toronto Track & Field Additional hr rate	Community Recreation	City Policy	Per Booking	\$123.89	\$126.68	Existing historical fee
Toronto Track & Field Table	Community Recreation	City Policy	Per Booking	\$4.42	\$4.52	Existing historical fee
Toronto Track & Field TENT 8x8	Community Recreation	City Policy	Per Booking	\$8.85	\$9.05	Existing historical fee
REX-Parking of Car	Community Recreation	City Policy	Per Booking	\$4.33	\$4.42	Adjust by-law 441 to published rate
REX-Permit Reservation Fee	Parks	City Policy	Per Booking	\$13.27	\$13.27	Adjust by-law 441 to published rate
Specialized-Adult-Fitness - Tai Chi/Qigong/Yoga (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$89.82	\$92.04	Adjust by-law 441 to published rate
Senior-Fitness - Pilates/Tai Chi/Qigong/Yoga (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$48.23	\$49.56	Adjust by-law 441 to published rate
Senior-Workshop (1 Hrs)	Community Recreation	City Policy	Per Registration	\$6.19	\$6.19	Adjust by-law 441 to published rate
Aquatics-Introductory -Child/Youth-Learn to Swim (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$84.00	\$86.00	Adjust by-law 441 to published rate
Camps SP C&Y Half Day Daily Rate	Community Recreation	City Policy	Per Registration	\$16.95	\$17.35	Adjust by-law 441 to published rate (rounding)
Camps SP PRE Half Day Daily Rate	Community Recreation	City Policy	Per Registration	\$16.95	\$17.35	Adjust by-law 441 to published rate (rounding)
Free Course - Non-Resident	Community Recreation	City Policy	Per Registration	\$76.00	\$78.00	Non residents registering for free courses must pay the Non Resident surcharge fee plus lowest introductory fee - PR3.5087

## Appendix 7d –Continued

### Recommended User Fee Technical Adjustments

Rate Description	Service	Fee Category	Fee Basis	2014 Approved Rate	2015 Budget Rate	Reason for Adjustment
Camps-Child/Youth-Enriched-Camps ER-C&Y Full Day-7 Hrs	Community Recreation	City Policy	Per Registration	\$23.30	\$23.80	Adjust by-law 441 to published rate (rounding)
Camps-Early Child-Enriched-Camps ER PRE Half Day-2.5 Hrs	Community Recreation	City Policy	Per Registration	\$14.55	\$14.90	Adjust by-law 441 to published rate (rounding)
Camps-Early Child-Enriched-Camps ER PRE Full Day-7 Hrs	Community Recreation	City Policy	Per Registration	\$27.90	\$28.55	Adjust by-law 441 to published rate (rounding)
Camps-Early Child~Youth-Gen'l - GEN C&Y PRE Half Day-3 Hrs	Community Recreation	City Policy	Per Registration	\$8.20	\$8.40	Adjust by-law 441 to published rate (rounding)
Camps-Early Child~Youth-Gen'l-GEN C&Y PRE Full Day-7 Hrs	Community Recreation	City Policy	Per Registration	\$12.10	\$12.35	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Course Rental-Holiday 7Hr	Community Recreation	City Policy	Per Registration	\$3.99	\$4.07	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Course Rental-Specialty/Camp	Community Recreation	City Policy	Per Registration	\$11.28	\$11.50	Adjust by-law 441 to published rate (rounding)
Aquatics-Early Child-Aquafit - Baby / Parent (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$69.91	\$71.68	Adjust by-law 441 to published rate
Aquatics-Adult-Aqua Water: Tai Chi/Walking/Yoga (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$69.91	\$71.68	Adjust by-law 441 to published rate
Ski/Snb - C&Y - Steps Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$246.00	\$252.00	Adjust by-law 441 to published rate (rounding)
Ski/Snb - C&Y - Steps Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$307.00	\$314.00	Adjust by-law 441 to published rate (rounding)
Camps-FVOEC-Specialty Plus-C&Y-Integration 9 Days	Community Recreation	City Policy	Per Registration	\$397.00	\$406.00	Adjust by-law 441 to published rate
Ski/Snb-Night Ski Membership - Junior-Ski Season	Community Recreation	City Policy	Per Membership	\$152.21	\$155.75	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Night Ski Membership - Older Adult-Ski Season	Community Recreation	City Policy	Per Membership	\$97.12	\$99.34	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Night Ski Membership - Student-Ski Season	Community Recreation	City Policy	Per Membership	\$152.21	\$155.75	Adjust by-law 441 to published rate (rounding)
Fitness Punch Card - Older Adult-per punch (10 punch)	Community Recreation	City Policy	Per Punch	\$3.45	\$3.54	Adjust by-law 441 to published rate (rounding)
Weight Room Punch Card - Adult-per punch (10 Punch)	Community Recreation	City Policy	Per Punch	\$5.75	\$5.84	Adjust by-law 441 to published rate
Type C - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$4.87	\$4.87	Adjust by-law 441 to published rate
COC - Opera For Children (flat rate)	Comm Recreation	City Policy	Per Registration	\$0.00	\$11.00	Adjust by-law 441 to published rate
Ski - CASI & CSAI Lift	Comm Recreation	City Policy	Per Ticket	\$0.00	\$19.47	Adjust by-law 441 to published rate
Rental Helmet	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.42	Adjust by-law 441 to published rate

## Appendix 7d –Continued

### Recommended User Fee Technical Adjustments

Rate Description	Service	Fee Category	Fee Basis	2014 Approved Rate	2015 Budget Rate	Reason for Adjustment
Ski/Snb-2hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$11.50	\$11.95	Adjust by-law 441 to published rate
Ski/Snb-4hr Only Rental	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.47	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Adult 2hr Lift-CP	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.47	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Adult- 4 hr Doubled Ski/Snb	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.47	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Adult All Day Lift	Community Recreation	City Policy	Per Ticket	\$28.76	\$29.20	Adjust by-law 441 to published rate (rounding)
Ski/Snb-BOE Multiple Rental	Community Recreation	City Policy	Per Ticket	\$7.52	\$7.52	Adjust by-law 441 to published rate
Ski/Snb-BOE Priority Lesson	Community Recreation	City Policy	Per Ticket	\$15.93	\$16.37	Adjust by-law 441 to published rate
Ski/Snb-BOE Priority Rental	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.42	Adjust by-law 441 to published rate
Ski/Snb-BOE Regular Rental	Community Recreation	City Policy	Per Ticket	\$7.52	\$7.52	Adjust by-law 441 to published rate
Ski/Snb-Junior All Day Lift	Community Recreation	City Policy	Per Ticket	\$28.76	\$29.20	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Older Adult All Day Lift	Community Recreation	City Policy	Per Ticket	\$28.76	\$29.20	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Adult - 2 Hour Lift-NY	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.47	Adjust by-law 441 to published rate (rounding)
Private Lesson Lift - NY	Community Recreation	City Policy	Per Ticket	\$14.60	\$15.04	Adjust by-law 441 to published rate
Special Group Race Lesson	Community Recreation	City Policy	Per Ticket	\$33.19	\$34.07	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Older Adult 3hr Lift	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.47	Adjust by-law 441 to published rate (rounding)
Ski/Snb-Junior 3hr Lift	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.47	Adjust by-law 441 to published rate (rounding)
Ski/Snb-3hr Ski/Snb/Blade Only Rental	Community Recreation	City Policy	Per Ticket	\$15.93	\$16.37	Adjust by-law 441 to published rate
Ski/Snb-3hr Complete Set Ski/Snb/Blade Rental	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.14	Adjust by-law 441 to published rate (rounding)

## Appendix 7e

### Recommended User Fee Transfers

Rate Description	Fee Category	Fee Basis	2014 Approved Rate	2015 Budget Rate	Transfer from	Transfer To
Property data map (1:4,000)	Full Cost Recovery	Per map	\$4.09	\$4.49	Engineering & Construction Services	Transportation Services

## Appendix 7f

### Recommended User Fee Rationalization

Service	2014			2015			Comments
	Rate ID	Rate Description	Approved Rate	Rate ID	Rate Description	Budget Rate	
Parks	PR1.4332	Stadium - Commercial Private - Prime Time	\$194.21	PR1.9028	Stadium - Commercial Private - Non Prime Time	\$97.11	new fee established at 50% of existing prime time fee
Parks	PR1.4333	Stadium - Non Resident-Adult - Prime Time	\$194.21	PR1.9022	Stadium - Non Resident-Adult - Non Prime Time	\$97.11	new fee established at 50% of existing prime time fee
Parks	PR1.4334	Stadium - Non Resident-Child & Yth - Prime Time	\$194.21	PR1.9023	Stadium - Non Resident-Child & Yth - Non Prime Time	\$97.11	new fee established at 50% of existing prime time fee
Parks	PR1.4335	Stadium - Non Resident-Older Adult - Prime Time	\$194.21	PR1.9024	Stadium - Non Resident-Older Adult - Non Prime Time	\$97.11	new fee established at 50% of existing prime time fee
Parks	PR1.4337	Stadium - Resident Adult - Prime Time	\$159.95	PR1.9025	Stadium - Resident Adult - Non Prime Time	\$79.97	new fee established at 50% of existing prime time fee
Parks	PR1.4338	Stadium - Resident-Children & Youth - Prime Time	\$125.67	PR1.9026	Stadium - Resident-Children & Youth - Non Prime Time	\$62.83	new fee established at 50% of existing prime time fee
Parks	PR1.4340	Stadium - Resident-Older Adult - Prime Time	\$159.95	PR1.9027	Stadium - Resident-Older Adult - Non Prime Time	\$79.97	new fee established at 50% of existing prime time fee
Community Recreation	PR5.7064	Tennis L'Am - Prime Building Summer	\$13.72	PR1.3046	Tennis L'Am - Prime Building Summer	\$13.72	Court Rental fee needs to be equal to rounded Drop-in Fee - PR5.7064
Community Recreation	PR5.7058	Tennis L'Am - NonPrime Outdoor Court	\$7.52	PR1.4783	Tennis L'Am - NonPrime Outdoor Court	\$7.52	Court Rental fee needs to be equal to rounded Drop-in Fee - PR5.7058
Community Recreation	PR5.7059	Tennis L'Am - NonPrime Bubble A Summer	\$13.72	PR1.4784	Tennis L'Am - NonPrime Bubble A Summer	\$13.72	Court Rental fee needs to be equal to rounded Drop-in Fee - PR5.7059
Community Recreation	PR5.7060	Tennis L'Am - Member - NonPrime Winter	\$10.62	PR1.4785	Tennis L'Am - Member - NonPrime Winter	\$10.62	Court Rental fee needs to be equal to rounded Drop-in Fee - PR5.7060
Community Recreation	PR5.7061	Tennis L'Am - NonMem - NonPrime Winter	\$15.93	PR1.4788	Tennis L'Am - NonMem - NonPrime Winter	\$15.93	Court Rental fee needs to be equal to rounded Drop-in Fee - PR5.7061
Community Recreation	PR5.7062	Tennis L'Am - NonMem - Prime Winter	\$21.24	PR1.4789	Tennis L'Am - NonMem - Prime Winter	\$21.24	Court Rental fee needs to be equal to rounded Drop-in Fee - PR5.7062
Community Recreation	PR5.7065	Tennis L'Am - Member - Prime Winter	\$15.93	PR1.4791	Tennis L'Am - Member - Prime Winter	\$15.93	Court Rental fee needs to be equal to rounded Drop-in Fee - PR5.7065
Community Recreation	PR5.7066	Tennis L'Am - Prime Outdoor Court	\$11.50	PR1.4792	Tennis L'Am - Prime Outdoor Court	\$11.50	Court Rental fee needs to be equal to rounded Drop-in Fee - PR5.7066
Community Recreation	PR5.7063	Tennis L'Am - Prime Bubble A Summer	\$18.14	PR1.4805	Tennis L'Am - Prime Bubble A Summer	\$18.14	Court Rental fee needs to be equal to rounded Drop-in Fee - PR5.7063

## Appendix 7f –Continued

### Recommended User Fee Rationalization

Service	2014			2015			Comments
	Rate ID	Rate Description	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR3.5464	Camps-Child/Youth-Enriched-Camps ER-C&Y Full Day-Daily-7 Hrs	\$23.80	PR3.5190	Camps ER C&Y Full Day 4 Days (28 Hrs)	\$95.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5464	Camps-Child/Youth-Enriched-Camps ER-C&Y Full Day-Daily-7 Hrs	\$23.80	PR3.5191	Camps ER C&Y Full Day 5 Days (35 Hrs)	\$119.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5464	Camps-Child/Youth-Enriched-Camps ER-C&Y Full Day-Daily-7 Hrs	\$23.80	PR3.5192	Camps ER C&Y Full Day 9 Days (63 Hrs)	\$214.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5464	Camps-Child/Youth-Enriched-Camps ER-C&Y Full Day-Daily-7 Hrs	\$23.80	PR3.5193	Camps ER C&Y Full Day 10 Days (70 Hrs)	\$238.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5465	Camps-Early Child-Enriched-Camps ER PRE Half Day-Daily-2.5 Hrs	\$14.90	PR3.5197	Camps ER PRE Half Day 10 Days (25 Hrs)	\$149.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5466	Camps-Early Child-Enriched-Camps ER PRE Full Day-Daily-7 Hrs	\$28.55	PR3.5200	Camps ER PRE Full Day 9 Days (63 Hrs)	\$257.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5466	Camps-Early Child-Enriched-Camps ER PRE Full Day-Daily-7 Hrs	\$28.55	PR3.5201	Camps ER PRE Full Day 10 Days (70 Hrs)	\$286.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5468	Camps-Early Child*Youth-Gen'l - GEN C&Y PRE Half Day-Daily-3 Hrs	\$8.40	PR3.5203	Camps GEN C&Y PRE Half Day 5 Days (15 Hrs)	\$42.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5469	Camps-Early Child*Youth-Gen'l-GEN C&Y PRE Full Day-Daily-7 Hrs	\$12.35	PR3.5204	Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	\$76.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5469	Camps-Early Child*Youth-Gen'l-GEN C&Y PRE Full Day-Daily-7 Hrs	\$12.35	PR3.5207	Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	\$62.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5469	Camps-Early Child*Youth-Gen'l-GEN C&Y PRE Full Day-Daily-7 Hrs	\$12.35	PR3.5208	Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	\$111.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5469	Camps-Early Child*Youth-Gen'l-GEN C&Y PRE Full Day-Daily-7 Hrs	\$12.35	PR3.5209	Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	\$124.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5468	Camps-Early Child*Youth-Gen'l - GEN C&Y PRE Half Day-Daily-3 Hrs	\$8.40	PR3.5210	Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	\$34.00	Based on a multiple of existing rate using duration.
Community Recreation	PR3.5468	Camps-Early Child*Youth-Gen'l - GEN C&Y PRE Half Day-Daily-3 Hrs	\$8.40	PR3.5213	Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	\$84.00	Based on a multiple of existing rate using duration.