Toronto 2017 BUDGET

OPERATING BUDGET NOTES



Parks, Forestry and Recreation

2017 OPERATING BUDGET OVERVIEW

Parks, Forestry and Recreation (PFR) provides a wide variety of leisure and recreation opportunities that are key contributors to the quality of life for all Torontonians while operating and maintaining parks, playgrounds, sports fields and facilities, along with trails, forests, and ravines to support diverse needs for active and healthy lifestyles.

2017 Operating Budget Highlights

The total cost to deliver these services to Toronto residents is $453.536 million gross and $315.127 million net as shown below:

(in $000's)	2016 Budget	2017 Preliminary Budget	Change $	Change %
Gross Expenditures	451,957.5	453,535.9	1,578.5	0.3%
Revenues	135,872.3	138,408.6	2,536.3	1.9%
Net Expenditures	**316,085.1**	**315,127.3**	**(957.8)**	**(0.3%)**

Through base reductions, operational efficiencies and increased revenues, the Program is able to fully offset $17.005 million in operating budget pressures arising from the opening of new parks and recreation facilities, salary and benefit increases, and inflationary pressures. Service changes to reach 2.6% below the 2016 Approved Operating Budget are not included as these would significantly impact service levels.

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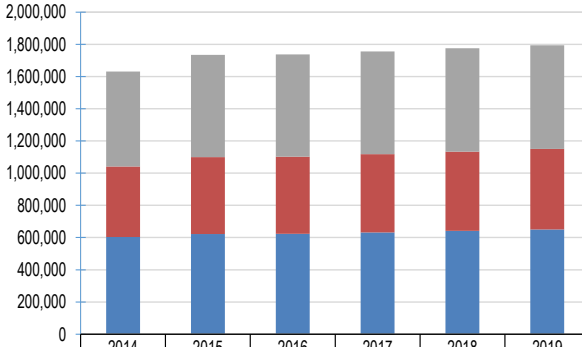
Fast Facts

- 1.1 million hours of Instructional and Leisure Drop-in Recreation programs with 10.2 million participant visits.
- 4,400 hectares of maintained parkland with 1.4 million booked permit hours.
- 8 Blue Flag beaches.
- 16,000 Toronto Island ferry trips carrying 1.4 million passengers.
- 475,546 Urban Forestry work orders including 113,600 trees planted in 2016.
- 800,000 permit bookings and program registrations

Trends

- Total Recreation Service Hours increased by 6% from 2014 to 2015 as a result of new major recreation facilities openings. Future year service hours are projected to increase by 1% per year due to the opening of new recreation facilities such as the York Recreation Centre, Parkway Forest Outdoor Pool and Wellesly Indoor Pool.

Recreation Service Hours



	2014 Actual	2015 Actual	2016 Projected	2017 Plan	2018 Plan	2019 Plan
Total Hours	1,631,537	1,734,905	1,737,000	1,756,000	1,775,000	1,794,000
Permit Hours	590,156	634,784	635,000	638,000	641,000	644,000
Leisure Program Hours	437,736	478,093	479,000	486,000	493,000	500,000
Instructional Program Hours	603,645	622,028	623,000	632,000	641,000	650,000

Key Service Deliverables for 2017

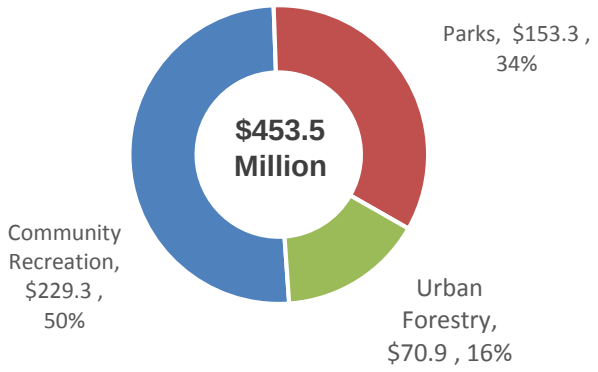
Parks, Forestry and Recreation offers a diverse range of leisure and recreation programming while operating and maintaining its physical and natural assets.

The 2017 Operating Budget will enable the Program to:

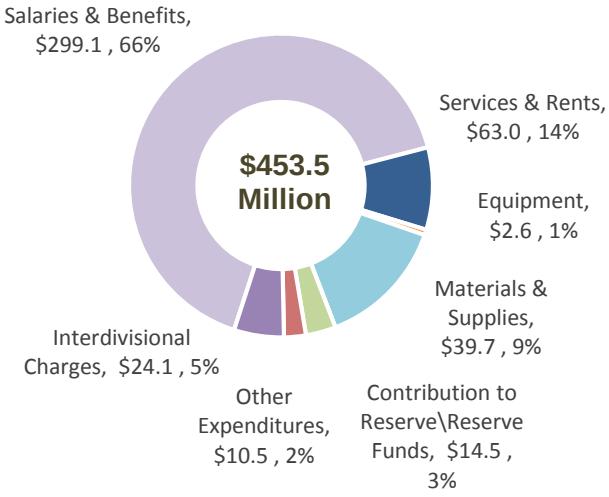
- Deliver instructional and drop-in recreation programs for all ages that teach a new skill or improve the competency level in a variety of activities including swimming, skating, summer and holiday camps, fitness, sports and arts.
- Provide self-directed recreational opportunities through permits for 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 including the management of natural areas through restoration and preservation activities.
- Operate two animal attractions.
- Provide transportation services to the Toronto Island Park through Ferry Operations.
- Enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
- Participate in the development of key policies to guide parks and recreation system enhancement, including the TOcore study with City Planning, Parkland Strategy, and Parks and Recreation Facilities Master Plan.
- Modernize and transform business processes by leveraging technology solutions including the replacement of the Recreation Registration and Permitting system, a new work order management system and an effective on-line self-serve channel for customers.

Where the money goes:

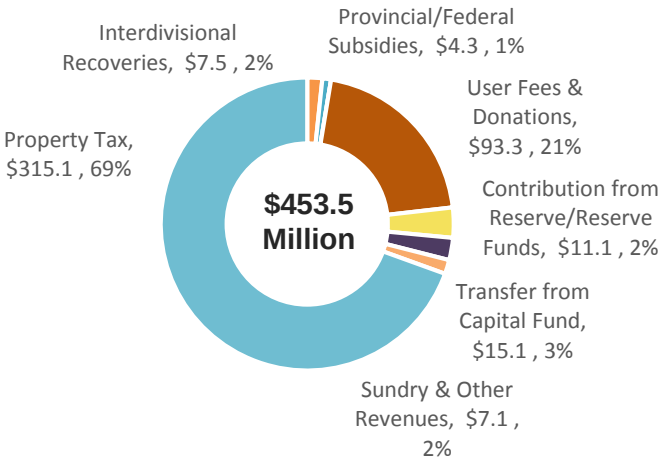
2017 Budget by Service



2017 Budget by Expenditure Category



Where the money comes from:



Our Key Issues & Priority Actions

- The **2013-2017 Recreation Service Plan** is focused on increasing participation, reducing financial barriers, ensuring equitable access, and improving program and service quality.
  - ✓ The 2017 Preliminary Operating Budget includes the full year cost of $0.913 million net for the opening of new recreation facilities including the York Recreation Centre.
- The **2013-2017 Parks Service Plan** aims to maintain quality parks and improve parks spaces.
  - ✓ The 2017 Preliminary Operating budget includes $2.465 million to operate and maintain new park developments completed in 2016 & 2017.
- **Urban Forestry** continues to address the Emerald Ash Borer (EAB) infestation (until 2019) while maintaining core service levels.
  - ✓ $7.1 million for Year 7 of the EAB Plan is fully funded by Environmental Protection Reserve and the Sustainable Energy Reserve.
  - ✓ $2.1 million will be invested to advance tree maintenance in priority areas.

2017 Operating Budget Highlights

- The 2017 Preliminary Operating Budget of $453.536 million gross and $315.127 million net provides funding for:
  - ➢ Community Recreation to deliver programming to 10.4 million participant visits.
  - ➢ Parks to maintain 4,419 hectares of parkland and plant 6,100 horticultural beds.
  - ➢ Urban Forestry to complete 482,065 work orders including 103,300 tree plantings.
- This represents a decrease of 0.3% to the 2016 Approved Net Budget through measures taken based on the following:
  - ➢ Base expenditure reductions ($11.108 million)
  - ➢ Efficiency Savings ($3.206 million)
  - ➢ Service Adjustments ($0.690 million)
  - ➢ Revenue Changes ($2.333 million)
- New and enhanced funding of $2.482 million gross and savings of $0.267 million net.
- Staff complement decrease of 192.5 from 2016 to 2017.
- The Program could not meet the -2.6% budget reduction target because of the operating budget pressures of $17.005 million net.

Actions for Consideration

Approval of the 2017 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2017 Preliminary Operating Budget for Parks, Forestry and Recreation of $453.536 million gross, $315.127 million net for the following services:

Service	Gross ($000s)	Net ($000s)
Community Recreation	229,314.6	153,810.0
Parks	153,314.5	120,073.2
Urban Forestry	70,906.8	41,244.1
Total Program Budget	**453,535.9**	**315,127.3**

2. City Council approve the 2017 service levels for Parks, Forestry and Recreation as outlined on pages 30-33, 39-41, and 46,47 of this report, and associated staff complement of 4,416.7 positions.

3. City Council direct the information contained in Confidential Attachment 1, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

4. City Council approve the 2017 new user fees, technical adjustments to user fees, market rate user fee changes, 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".

5. City Council direct Parks, Forestry and Recreation to continue with the full cost recovery analysis of all user fees over the next 2 years to include both the direct and indirect operating costs, including capital replacement costs as follows: Urban Forestry user fee analysis to be completed prior to the 2018 Budget process; Parks and Recreation permits and Community Recreation registered program user fees prior to the 2019 Budget process.

6. City Council approve the final Year 3 phase-in fee increases for the newly designated premium sport fields, inclusive of inflationary adjustments, along with the $25 discounted rate for children and youth effective January 1, 2018, as described on page 14.

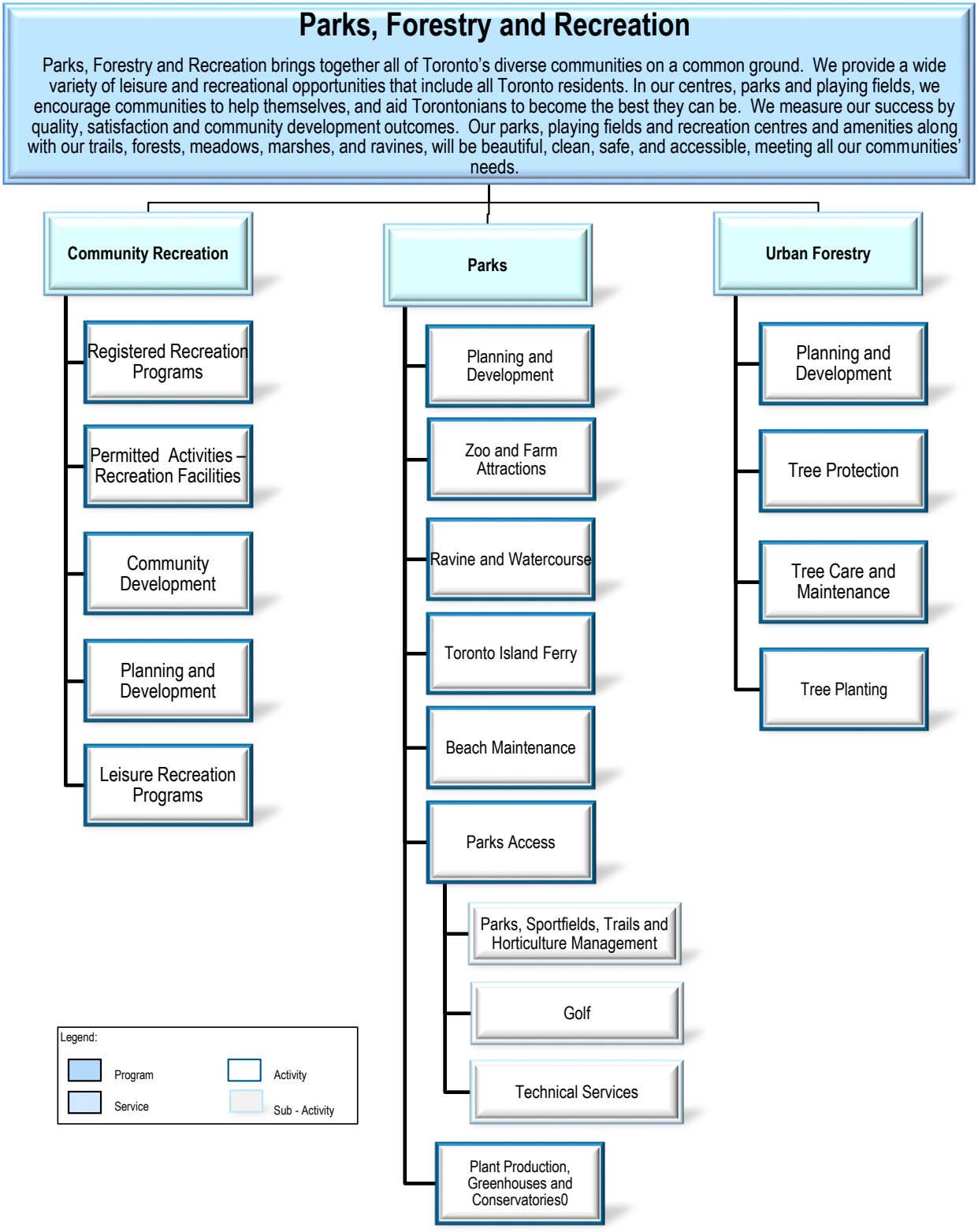
7. City Council direct the General Manger, Parks, Forestry and Recreation, together with the Chief Information Officer to review and identify the operating costs and associated benefits of two major Information Technology projects, the Permitting, Licensing and Registration System and the Enterprise Work Management System (eWMS) in time for the 2018 Budget process.



Part 1:

2017-2019 Service Overview and Plan

Program Map


Parks, Forestry and 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.
Community Recreation
Registered Recreation Programs
Permitted Activities – Recreation Facilities
Community Development
Planning and Development
Leisure Recreation Programs
Parks
Planning and Development
Zoo and Farm Attractions
Ravine and Watercourse
Toronto Island Ferry
Beach Maintenance
Parks Access
Parks, Sportfields, Trails and Horticulture Management
Golf
Technical Services
Plant Production, Greenhouses and Conservatories0
Urban Forestry
Planning and Development
Tree Protection
Tree Care and Maintenance
Tree Planting
Legend:
Program
Service
Activity
Sub - Activity

Purpose Statements

Purpose Statements

Community Recreation:

- *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.*
- *Maintain the 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 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 and park amenities for passive and active permit use.*
- *Maintain the multi-year Parks Plan which guides the design, development and service standards of parks and amenities within four main themes:*
  - *Communicate with users*
  - *Preserve and promote nature*
  - *Maintain quality parks*
  - *Improve system planning*
- *Provide technical and construction services to maintain quality parks, construct and repair amenities.*
- *Maintain many types of turf including sports fields, lawn bowling greens, stadiums, civic centres as well as general parkland.*
- *Maintain 667 sports fields for use by over 1.4 million organized sports participants annually*
- *Manage 44 hectares of horticulture, three conservatories, four greenhouses, and grow 950,000 specialized plants every year for use in city parks and displays.*
- *Provide transportation services to Toronto Islands in keeping with Federal legislative requirements for ferry operations.*
- *Maintain 52 outdoor artificial ice rink locations (68 pads) and provide winter snow clearing and maintenance of connecting parks pathways.*
- *Operate two animal attractions located in parks.*
- *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

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

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

Table 1
2017 Preliminary Operating Budget and Plan by Service

(In $000s)	2016		2017 Preliminary Operating Budget			2017 Preliminary vs. 2016 Budget Change		Incremental Change			
								2018 Plan		2019 Plan	
	Budget	Projected Actual	Base	New/ Enhanced	Total Budget						
By Service	$	$	$	$	$	$	%	$	%	$	%
Community Recreation											
Gross Expenditures	229,244.1	217,827.2	229,316.7	(2.1)	229,314.6	70.5	0.0%	6,142.8	2.7%	2,878.1	1.2%
Revenue	74,616.9	71,171.6	75,504.5		75,504.5	887.6	1.2%	994.2	1.3%	(515.8)	(0.7%)
Net Expenditures	154,627.2	146,655.6	153,812.1	(2.1)	153,810.0	(817.1)	(0.5%)	5,148.5	3.3%	3,393.9	2.1%
Parks											
Gross Expenditures	147,997.8	152,979.0	153,306.5	8.0	153,314.5	5,316.7	3.6%	5,606.3	3.7%	3,287.8	2.1%
Revenue	29,233.1	27,109.5	32,993.3	248.0	33,241.3	4,008.2	13.7%	(203.7)	(0.6%)	(197.7)	(0.6%)
Net Expenditures	118,764.6	125,869.5	120,313.2	(240.0)	120,073.2	1,308.5	1.1%	5,810.0	4.8%	3,485.6	2.8%
Urban Forestry											
Gross Expenditures	74,715.6	67,853.8	68,430.7	2,476.1	70,906.8	(3,808.8)	(5.1%)	(4,392.8)	(6.2%)	(78.6)	(0.1%)
Revenue	32,022.3	25,297.7	27,161.3	2,501.4	29,662.7	(2,359.5)	(7.4%)	(5,568.9)	(18.8%)	(878.0)	(3.6%)
Net Expenditures	42,693.3	42,556.1	41,269.4	(25.3)	41,244.1	(1,449.2)	(3.4%)	1,176.1	2.9%	799.4	1.9%
Total											
Gross Expenditures	451,957.5	438,660.0	451,053.8	2,482.0	453,535.9	1,578.4	0.3%	7,356.3	1.6%	6,087.3	1.3%
Revenue	135,872.3	123,578.8	135,659.2	2,749.4	138,408.6	2,536.3	1.9%	(4,778.4)	(3.5%)	(1,591.6)	(1.2%)
Total Net Expenditures	316,085.1	315,081.2	315,394.7	(267.4)	315,127.3	(957.9)	(0.3%)	12,134.7	3.9%	7,678.9	2.3%
Approved Positions	4,609.2	4,512.4	4,412.1	4.6	4,416.7	(192.5)	(4.2%)	38.7	0.9%	(5.7)	(0.1%)

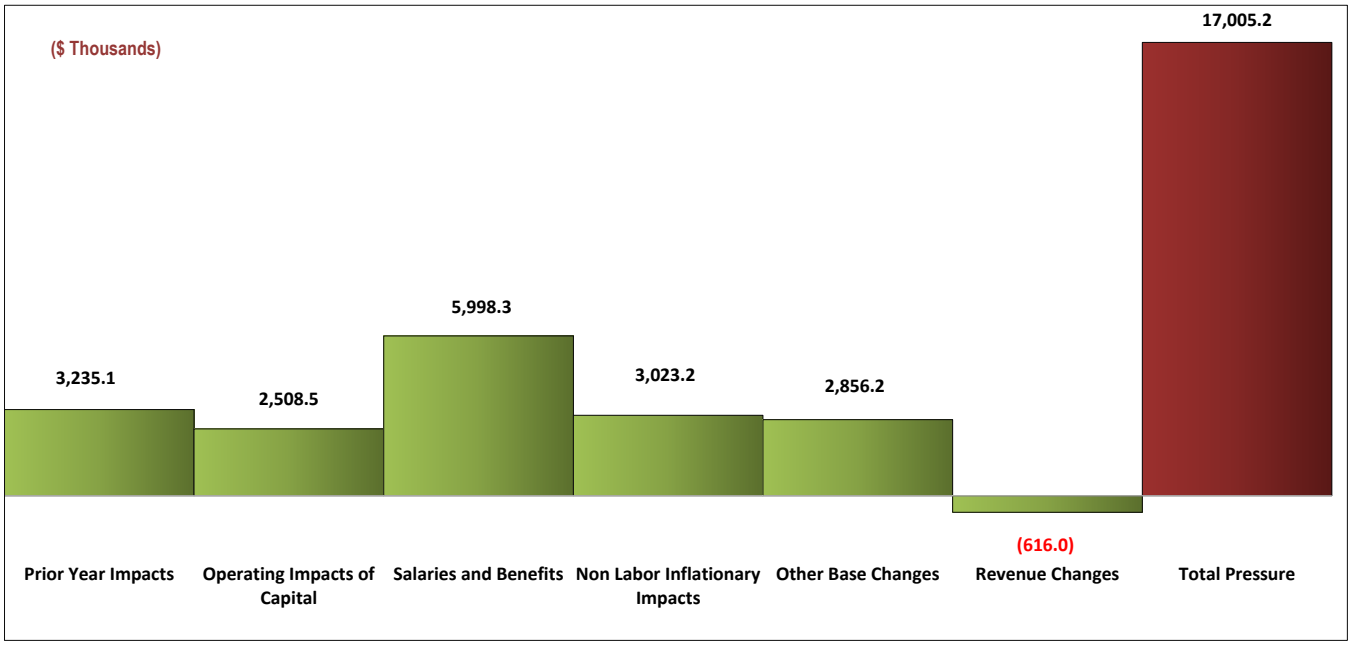
Parks, Forestry and Recreation's 2017 Preliminary Operating Budget is $453.536 million gross and $315.127 million net, representing a 0.3% decrease from the 2016 Approved Net Operating Budget. This reduction is 2.3% or $7.261 million higher than the budget reduction target of -2.6% as set out in the 2017 Operating Budget Directions approved by Council.

- Base pressures are mainly attributable to full year impacts for new and enhanced service priorities approved in 2016, operating impacts of capital investments for parks and recreation facilities, inflationary increases to non-salary expenses, as well as increases to salaries and benefits common across all services.
- To offset the above pressures, the Program was able to identify base expenditure savings of $17.005 million through a line-by-line expenditure review, deferring the operating impacts of capital, and providing service and revenue adjustments while maintaining its core services and service levels.
- Parks, Forestry and Recreation will also achieve efficiency savings by consolidating support functions and reviewing existing service delivery models. The phasing out of the Emerald Ash Borer (EAB) Plan resulted in a reduction of $1.600 million net.
- The 2017 Preliminary Operating Budget includes Year 1 of a 2-year effort to advance tree maintenance in priority areas, the introduction of cost recovery fees for the enforcement and compliance efforts for dangerous trees on private property; new fees for vehicle crossings on the ferry; and a permitting pilot for public tennis courts.
- Approval of the 2017 Preliminary Operating Budget will result in Parks, Forestry and Recreation reducing its total staff complement by 192.5 positions from 4,609.2 to 4,416.7 mainly due to prior year reversals of one-time projects (53.7 full-time positions equivalents) and a technical adjustment relating to position-based budgeting for recreation workers (111.3 full-time position equivalents).

- The 2018 and 2019 Plan reflects cost pressures arising from the addition of full year costs for prior year decisions, anticipated operating impacts for new parks and facilities to be completed; as well as phased-in adjustments for revenue target shortfalls for permitted activities expected to continue.

The following graphs summarize the operating budget pressures for this Program and the actions taken to offset these pressures and towards the budget reduction target.

Key Cost Drivers



Actions to Achieve Budget Reduction Target

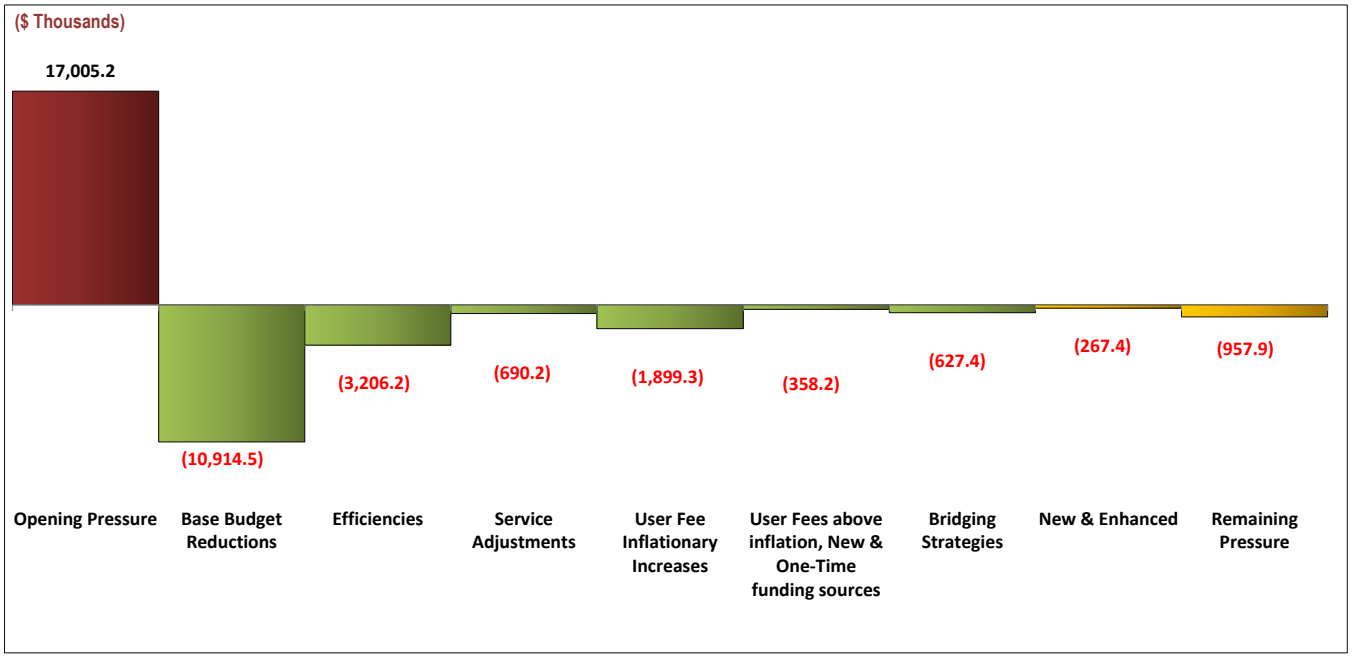


Table 2
Key Cost Drivers

(In $000s)	2017 Base Operating Budget						Total	
	Community Recreation		Parks		Urban Forestry			
	$	Position	$	Position	$	Position	$	Position
Gross Expenditure Changes								
Prior Year Impacts								
Reversal of One Time Tax Stabilization Funding	297.0		25.0		-		322.0	
Annualization - Prior Year Approvals	(63.1)	(1.7)	167.1	1.0	(26.0)		77.9	(0.7)
Annualization - Prior Year Efficiencies	(396.6)	(4.4)	-		-		(396.6)	(4.4)
Annualization - Prior Year Operating Impact Of Capital	711.6	17.6	620.1	8.4	-		1,331.7	25.9
Prior Year Impact - EAB Management Plan (Year 6)	-		-		(1,600.0)		(1,600.0)	
Urban Forestry Revised Service Plan	-		-		3,500.0	20.0	3,500.0	20.0
Operating Impacts of Capital							-	
Capital Delivery	-	32.6	-	7.1	-	1.5	-	41.2
Operating Impacts of Completed Projects	201.3	1.6	1,844.5	15.8	462.6	2.0	2,508.5	19.4
Salaries and Benefits							-	
Cost of Living Allowance (COLA)	1,370.2		875.7		273.0		2,518.9	
Progression Pay	458.1		357.1		136.2		951.3	
Change in the PEP Projection from 2016	1,743.5	(21.3)	959.2	(34.0)	140.8	(2.5)	2,843.5	(57.8)
Capital Recovery Adj. for COLA, Step & Progression	(308.1)		(154.0)		(50.0)		(512.0)	
Local 416 - Compensation Review	-		196.6		-		196.6	
Economic Factors								
Energy & Utilities	1,210.8		398.8		1.1		1,610.7	
Parts & Accessories, Contracted Services	365.8		94.0		396.8		856.6	
Welcome Policy - Subsidy for User Fees	555.9		-		-		555.9	
Other Base Changes							-	
Consultants - User Fee Review	50.0		50.0		-		100.0	
Adjust East York Curling Club - Bar Operations	38.3	(1.0)	-	(0.0)	-	(0.0)	38.3	(1.0)
Closure of Nelson Boylen Indoor Pool by TDSB	(88.7)	(4.9)					(88.7)	(4.9)
TPASC Programming Funding Re-alignment	-	(43.0)	-		-		-	(43.0)
Change in Interdepartmental Charges/Recoveries	657.8		1,109.5		147.5		1,914.8	
Vehicle Reserve - Increase in Contribution	-		291.8		-		291.8	
Vehicle Reserve - Replacement for Show-mobiles			600.0		-		600.0	
Total Gross Expenditure Changes	**6,803.9**	**(24.6)**	**7,435.3**	**(1.7)**	**3,382.0**	**20.9**	**17,621.2**	**(5.4)**
Base Revenue Changes								
Permit Fees Adjustment (Year 2 of 3)	480.8		119.2		-		600.0	
Location Permit Revenue Adjustment	350.0						350.0	
Toronto PanAm Sports Center - Licence Fee	(375.0)						(375.0)	
User Fee Realignment	500.0		(500.0)				-	
Premier Sportsfield Permit Fee Increase - Phase-in			(1.0)				(1.0)	
Volume - Ferry Crossing Revenue			(675.0)				(675.0)	
Volume - Construction & Staging Agreements	(427.0)		(88.0)				(515.0)	
Total Revenue Changes	**528.8**		**(1,144.8)**		**-**		**(616.0)**	
Net Expenditure Changes	**7,332.7**	**(24.6)**	**6,290.5**	**(1.7)**	**3,382.0**	**20.9**	**17,005.2**	**(5.4)**

Key cost drivers for Parks, Forestry and Recreation are discussed below:

- Prior year impacts create a $3.235 million net pressure based on the following:
  - In the 2016 Operating Budget City Council approved the Youth Space Expansion – Phase 3 for $0.297 million and the Grenadier Pond Ice Monitoring Program for $0.025 million with one-time funding sources from the City's Tax Stabilization Reserve. In 2017, this funding is not available.
  - The 2016 Operating Budget provided funding of $0.446 million gross and $0.149 million net to implement the final phase of Enhanced Youth Spaces – Phase 3 (3 additional sites) with one-time funding of $0.297 million from the City's Tax Stabilization Reserve. Youth Spaces include full-time recreation staff at each location to provide dedicated space, enhanced youth programming including leadership and mentorship to youth participants. In 2017, the incremental funding required is $0.008 million net for the full year cost. The 2016 one-time tax stabilization reserve funding of $0.297 million is not available in 2017.

- The 2016 Operating Budget provided funding of $0.025 million to implement an ice monitoring program that tests the thickness and quality of the ice within a designated area on Grenadier Pond, necessary signage and a flagging system to inform the public of the risks associated with activities on frozen bodies of water. In 2017, the estimated cost to provide this service is $0.080 million as the ice testing requires specialized skillset not commonly available. An additional $0.055 million is required.

- In 2016, funding of $0.291 million was approved for a regular rejuvenation cycle for gardens; to deliver enhanced maintenance to 75 additional gardens annually; to implement a Gardner apprenticeship program; and funding to establish four new community gardens per year. In 2017, the incremental funding required is $0.092 million net for the full year cost.

- The 2016 Operating Budget provided funding of $1.000 million to fund the operating requirements of parks and recreation facilities planned for completion in 2016, including the York Recreation Centre. The opening of these new facilities will occur throughout the year, thereby requiring the operating costs to be provided over a two-year period. In 2017, the incremental funding required is $1.332 million net for the full year cost.

- The plan to expand the Tree Canopy proposes the transfer of $1.900 million of Environment Protection Reserve Fund funding to the property tax base in 2017 along with the reinvestment of $1.600 million in net savings from the phase out of the Emerald Ash Borer (EAB) Management Plan to increase the sustainability of funding for the Revised Urban Forestry Service Plan.

  While these amounts have been included in the base budget, the Program will defer this planned phase-in as a measure to achieve the Council directed 2.6% budget reduction target.

- The 2016 Operating Budget efficiencies adopted by Council included the relocation of aquatic programs from three Toronto District School Board (TDSB) pools. In 2017, this results in additional savings of $0.397 million.

- Operating Impacts of Capital:

  - New park developments and park enhancements to be delivered in 2017 require $2.506 million net in additional funding to operate and maintain service levels.

- Salaries and Benefits

  - In 2017, an additional $5.998 million in cost of living allowances, progression and step increases is required. This amount also includes $0.197 million for a wage adjustment to reclassify the Small Engine Mechanic position to a higher wage grade. This level of increase is consistent with the size of the workforce.

- Economic Factors:

  - Non-labour inflationary increases on expenditures adds a pressure of $3.023 million net to the Program for:

    - inflationary cost increases for energy and utilities of $1.611 million;
    - an additional $0.857 million is required for waste collection and disposal fees, parts and building maintenance to support aging infrastructure; price increases to Urban Forestry service contracts; and
    - a further $0.556 million to recognize the additional subsidy required for user fee increases eligible to be waived under the Welcome Policy Program.

- Other Base Changes:

  - In 2017, $0.100 million is required for an external consultant to complete the Council directed user fee review. The complexity of the user fees requires dedicated resources and this could not be completed within the existing timeline. A third-party review is consistent with the process followed by other complex City Programs.

- The Program requires a technical reduction to remove $0.092 million in revenue offset by a salary reduction of $0.054 million in expenditures and 1.0 FTEs, for a net pressure of $0.038 million to divest from the bar operations in the East York Curling Club as recommended by the Auditor General. The associated expenditures and revenues for this budget were not reduced at the time of the decision.

- Parks, Forestry and Recreation delivered indoor swimming programs at Nelson Boylen Collegiate Institute. The Toronto District School Board (TDSB) deemed the building surplus and notified the City of Toronto to discontinue offering programming services by September 2016. This results in savings of $0.089 million and a reduction of 4.9 full position equivalents.

- The Toronto Pan Am Sports Centre (TPASC) operating budget requires a $1.600 million gross and $0.000 million net expenditure reduction, and a reduction of 43.0 FTEs to adjust the programming volume to the actual service levels being delivered.

  - The initial budget for recreational programs and services was based on 56,000 hours of programming and approximately 600,000 visits annually. The actual annual direct service level to be delivered by the City for 2017 and beyond is estimated at 20,000 service hours and 150,000 visits annually.

  - The TPASC's program budget was developed as a net-zero (neutral) budget, given the progam mix and volume of planned programming in this facility. Specifically, the contribution margin for instructional aquatics programs is higher which offsets the lower contribution margin of other programs.

- An increase in ongoing annual interdivisional charges of $1.915 million net is required in 2017 for:

  - Facilities Maintenance Services to address routine building repairs and minor non-capital rehabilitations ($0.884 million);

  - Additional fleet costs for fuel, short-term rentals as well as the monthly flat rate maintenance charges ($1.029 million); and

  - Solid Waste Management Services disposal fees for waste collected in parks ($0.267 million).

  - Additional Human Resources support positions to address the current backlog of vacancies to be filled and implement the Program's hiring strategy ($0.142 million)

- In 2017, a contribution of $0.891 million is required to the vehicle reserve. Regular planned vehicle and equipment replacements requires a contribution $0.291 million. A further $0.600 million is required for the immediate replacement of showmobiles that have reached the end of their useful life. Showmobiles are a mobile stage available to rent for special events held in parks.

- Revenue Changes:

  - As part of the 2016 Budget process, a $2.000 million revenue target correction for permitted activities was proposed to be phased in over a 3 year period. The historical revenue trend in permit revenue shortfalls is not expected to improve. The 2017 Budget includes $0.600 million revenue adjustment for permit fees, representing Year 2 of the 3-year phase-in. An additional $0.800 million in revenue will be reduced in 2018 to achieve the total reduction of $2.000 million.

  - In addition, based on the 2015 actuals and the 2016 year to date revenue trends, a further correction of $0.750 million is required for location permits. Similar to permitted activities, this correction will be phased in over two years. In 2017, the estimate for location permits will decrease by $0.350 million and a further revenue reduction of $0.400 million is planned for 2018.

  - The TPASC License Fee adjustment is to reflect an increase in the licensing fees paid by TPASC Inc. to the City of Toronto in the amount of $0.375 million in accordance with the operating agreement between TPASC and the shareholders approved by City Council with EX39.1 on April 1, 2014.

- A user fee realignment of $0.500 million from Community Recreation to the Parks Service is required to match the revenue generated to the expenditure incurred.

Ferry Crossing Revenue

- This increase adjusts the revenue target by $0.675 million net to be closer to the average annual revenue realized over the past several years. The number of passenger crossings has been steadily increasing from 1,144,410 in the 2011 to 1,390,069 in 2015. This trend is expected to continue in 2017.

Construction and Staging Agreements

- This increase sets the revenue target to be closer to the actual revenue realized. Based on past experience, there has been an increase in the number of agreements signed on an annual basis and this trend is expected to continue.

Increase Permit Fees at Newly Classified Premium Sports Field Fees

- At its meeting on March 10, 2015, City Council adopted the recommendation requesting that the General Manager, Parks, Forestry and Recreation to consider as part of the 2016 Budget process:
  a) implementing permit fee increases equally over a three year period for existing resident seasonal permit holder organizations at sport fields reclassified or developed from "A" to "Premier"; and
  b) Including a new not-for-profit Children and Youth Resident Fee of $25 per hour for existing resident seasonal permit holder organizations at sport fields reclassified or developed from "A" to "Premier". http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.EX3.4
- Parks, Forestry & Recreation completed a review of its sport field classifications and changed the classifications of some sport fields based on maintenance frequency and amenities; and where there are increased fees as a result of the re-classification from 'A' to "Premier" category, the increased fee will be phased-in over 3 years for existing seasonal permit holders.
- In 2016, 2 sport field locations were converted from the lower "A" classification to premier status and the resulting increase in permit fees will be phased in over three years.
- As part of the 2016 Budget process, the following fees were created with proposed phased increases in 2017 and 2018.

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Sport Field P-NP, Res, C&Y-Prime-existing seasonal groups	Parks	City Policy	Per Hour	12.03	$0.28	$6.31	$18.62	$25.58	$18.62
Sport Field P-NP, Res, Adult-Prime-existing seasonal groups	Parks	City Policy	Per Hour	36.35	$0.84	$5.91	$43.10	$51.41	$51.41
Sport Field P-NP, Res, OA-Prime-existing seasonal groups	Parks	City Policy	Per Hour	26.39	$0.61	$11.33	$38.33	$51.41	$51.41
Sport Field P - TCDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	12.03	$0.28	$6.31	$18.62	$25.58	$25.58
Sport Field P - TDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	17.45	$0.40	$6.20	$24.05	$25.58	$25.58

- This fee increase would generate $0.001 million in additional revenue in 2017 and a similar amount in 2018.

- Parks, Forestry and Recreation will implement the $25 discounted Children & Youth rate at the end of the 3-year phase-in period beginning in 2018 for existing seasonal permit holders at the two locations re-classified as premier status as planned. The $25 fee is approximately 50% of the regular adult/commercial rate for existing seasonal permit holders.

Actions to Achieve Budget Reduction Target

In order to achieve the budget reduction target of 2.6%, the 2017 service changes for Parks, Forestry and Recreation consists of base expenditure savings of $11.108 million net, base revenue changes of $3.899 million net, service efficiency savings of $3.206 million net, above inflation revenue adjustments of $0.358 million and service level changes within the Program's baseline standards of $0.690 million net, for a total of $19.262 million net as detailed in the following page:

Table 3
Actions to Achieve Budget Reduction Target
2017 Preliminary Service Change Summary

Description ($000s)	Service Changes						Total Service Changes			Incremental Change			
	Community Recreation		Parks		Urban Forestry		$	$	#	2018 Plan		2019 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes:													
Base Expenditure Changes													
Line by Line Review	(408.8)	(408.8)	(393.5)	(393.5)	(69.2)	(69.2)	(871.4)	(871.4)					
Reduce Family Day Programming Requirements	(154.9)	(154.9)					(154.9)	(154.9)	(2.2)	(1.3)		(1.3)	
2.6% Reduction to Discretionary Items (PFR)	(82.3)	(82.3)	(37.0)	(37.0)	(7.1)	(7.1)	(126.5)	(126.5)					
Review Operations & Existing Business Processes	(122.8)	(122.8)	(22.9)	(22.9)	(36.3)	(36.3)	(182.0)	(182.0)	(2.3)				
Aged Vacancies	(400.6)	(400.6)	(124.2)	(124.2)	(92.0)	(92.0)	(616.9)	(616.9)	(10.9)	(17.4)		(16.5)	
Defer Operating Impacts of Capital:							-	-					
- BMX Operating Costs	(40.2)	(34.3)	(20.0)	(20.0)			(60.2)	(54.3)	(1.0)	54.3	1.0		
- Birchmount Community Centre Expansion	(27.6)	(27.6)					(27.6)	(27.6)		27.6			
- Urban Forestry Trails			(0.5)	(0.5)	(135.7)	(135.7)	(136.2)	(136.2)	(2.0)	136.2	2.0		
- Parks Operating Impacts of Capital			(409.2)	(409.2)			(409.2)	(409.2)	(3.6)	409.2	3.6		
PEP Position Based Savings - Budget to Actual	(4,140.1)	(4,140.1)					(4,140.1)	(4,140.1)	(111.3)	(51.6)		(63.1)	
Defer Impacts of Revised Urban Forestry Plan					(3,800.0)	(3,500.0)	(3,800.0)	(3,500.0)	(20.0)				
Reduce Estimates for Economic Factors	(477.0)	(477.0)	(69.3)	(69.3)	(342.7)	(342.7)	(889.1)	(889.1)					
Base Expenditure Change	(5,854.2)	(5,848.4)	(1,076.7)	(1,076.7)	(4,483.1)	(4,183.1)	(11,414.1)	(11,108.2)	(153.4)	557.1	6.6	(80.9)	
Base Revenue Changes													
User Fees - 2.3% Inflationary Increase		(344.1)	74.0	(1,392.4)		(162.8)	74.0	(1,899.3)					
Development Application Revenue				(215.0)	(18.6)	(218.6)	(18.6)	(433.6)		11.7		14.2	
Base Revenue Change	-	(344.1)	74.0	(1,607.4)	(18.6)	(381.4)	55.4	(2,332.9)		11.7		14.2	
Sub-Total	(5,854.2)	(6,192.4)	(1,002.7)	(2,684.1)	(4,501.7)	(4,564.5)	(11,358.6)	(13,441.1)	(153.4)	568.8	6.6	(66.7)	
Service Efficiencies													
Adjust York Recreation Centre Impacts	(449.8)	(449.8)					(449.8)	(449.8)	(12.1)				
Absorb 10% of Operating Impacts of Capital Projects	(19.0)	(19.0)	(249.0)	(249.0)	(32.0)	(32.0)	(300.0)	(300.0)					
Harmonize Waterfowl Program with TRCA			(76.4)	(76.4)			(76.4)	(76.4)					
Ski / Snowboard Season Service Alignment	(128.6)	(118.8)					(128.6)	(118.8)	(3.1)	(52.7)		(3.1)	
Service Delivery Rationalization/Program Support	(698.1)	(698.1)	(488.7)	(488.7)	(209.4)	(209.4)	(1,396.2)	(1,396.2)	(11.0)	(61.3)		(60.4)	
Relocate Programs from 3 Selected TDSB Pools	(424.4)	(261.0)					(424.4)	(261.0)	(4.1)	(268.6)	(3.1)	(7.4)	
Fleet Rationalization - Discontinue Rental Service of Showmobiles to Event Hosts / Third Parties			(620.0)	(604.0)			(620.0)	(604.0)					
Sub-Total	(1,719.9)	(1,546.7)	(1,434.1)	(1,418.1)	(241.4)	(241.4)	(3,395.5)	(3,206.2)	(30.3)	(382.5)	(3.1)	(70.9)	
Revenue Adjustments													
Extended Care Fees for Camps by $1.00 / per hour		(109.4)					-	(109.4)					
Silverbirch Boathouse Permit Fees		(5.9)						(5.9)					
Introductory & Subscriber Fee		(242.9)						(242.9)					
Sub-Total	-	(358.2)	-	-	-	-	-	(358.2)		-		-	
Service Adjustments													
Close Toronto Island Ropes Course	(56.8)	(50.4)					(56.8)	(50.4)	(1.4)				
Reverse Parks Plan - Enhanced Maintenance			(217.1)	(217.1)			(217.1)	(217.1)	(2.1)	(3.7)		(3.6)	
Reverse Parks Plan - Horticulture & Urban Agriculture			(422.6)	(422.6)			(422.6)	(422.6)	(4.6)	(30.1)		(6.3)	
Sub-Total	(56.8)	(50.4)	(639.8)	(639.8)	-	-	(696.5)	(690.2)	(8.1)	(33.9)		(9.9)	
Total Changes	**(7,630.9)**	**(8,147.7)**	**(3,076.5)**	**(4,742.0)**	**(4,743.1)**	**(4,806.0)**	**(15,450.6)**	**(17,695.6)**	**(191.7)**	**152.5**	**3.5**	**(147.6)**	

Base Expenditure Changes (Savings of $11.414 million gross & $11.108 million net)

Line by Line Review – Historical Spending

- The 2017 Preliminary Operating Budget includes expenditure savings of $0.871 million associated with the review of historical spending. Savings were generated predominately in materials and supplies across all services.

Reduce Family Day Programming Requirements

- As part of the 2016 Budget process, $0.250 million gross and net was provided to open and offer family oriented recreation programs on Family Day at select community centres and aquatic locations across the City.

  In 2016, the enhanced service level was offered at 78 locations City Wide: 22 locations in Etobicoke District, 13 locations in Toronto East York District, 18 locations in Scarborough District and 25 locations in North York District. Programs and services were offered at multiple community centres and included family oriented programs, leisure swim, leisure skate and ski along with hosting a signature skating party at Nathan Phillips Square.

- Based on the 2016 experience, the 2017 budget can be reduced by $0.155 million net and a similar level of Family Day programming at community and aquatic centres can be provided.

2.6% Reduction in Discretionary Spending

- Consistent with City Council direction to achieve a reduction target of 2.6%, the Program has made an across the board reduction to all discretionary expenditure budgets of 2.6% totaling $0.127 million net.

Review of Operations & Existing Business Processes

- The Program reviewed operational support functions and repurposed vacant positions to address needs within the facilities operations section of Community Recreation to develop a consistent approach for training, operating standards, and a preventive maintenance program resulting in savings of $0.182 million.

Aged Vacancies

- The Program has deleted 10.9 vacant FTEs with savings of $0.617 million. These positions were previously held vacant to meet the gapping targets and/or offset spending in other areas. A review of these positions along with other realignments determined that they can be deleted without impacting service levels.

Defer the Operating Impacts of Capital

- A total of $0.627 million net in expected operating costs for new parks, recreation facilities and the maintenance of new trails has been deferred to 2018. The Program will accommodate any partial year costs within the existing 2016 Council Approved Budget.

Detail Salaries and Benefits Review

- The salary and benefit budget was reduced by $4.140 million net. These savings were identified through an analysis based on moving to position-based budgeting that aligned the salary and benefit budget for recreation workers to the average actual salary and benefit costs that have been incurred historically. As this is an alignment of actual staff hours used and service delivery requirements, this adjustment does not result in any decrease in recreation worker hours or Service levels.

Defer Impacts of Revised Urban Forestry Plan

- The $3.800 million gross and $3.500 million net expenditure for the 2017 Year of the Revised Urban Forestry Service Plan to expand the Tree Canopy has been deferred to 2018 in order to meet the Council directed 2.6% budget reduction target. It should be noted that Parks, Forestry and Recreation will invest $4.339 million over at 2-year period to advance tree maintenance in priority areas. See discussion on page 55

Reduce Estimate for Economic Factors

- Inflationary increases for parts, service contracts, and the Welcome Policy totalling $0.889 million will be accommodated within the existing Operating Budget. The Program has achieved historical favourable year-end variances as a result of timing delays. As the completion of capital projects is subject to a number of conditions, it is expected that these savings can be achieved and these increases will be revisited in the 2018 Budget cycle.

Base Revenue Changes (Savings of $0.055 million gross and Savings of $2.333 million net)

User Fee Inflationary Increase of 2.3%

- Additional revenue of $1.899 million net will be generated from an inflationary increase of 2.3% applied to most user fees within the Program. Parks, Forestry and Recreation calculated an across the board increase of 2.3% based on the projected rate of inflation applied to their ratio of labour, materials and services needed to deliver various services for 2017.

  The incremental increase to the ferry service fees will be used to fund the $0.074 million contribution to the Ferry Replacement Reserve. This contribution increase aligns with the Ferry Replacement Reserve Continuity Schedule, and will continue to increase in the coming years to meet the capital requirements for the replacement of 4 ferry boats over a 16 year period (Year 2017 – Year 2032).

  In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees and are effective January 1st of each year. Please see Appendix 7a for a detailed listing of User Fee increases as a result of inflation.

Development Application Review

- In accordance with the City's User Fee Policy, a four year comprehensive review of City development application fees was conducted. The review re-evaluated the assumptions upon which the user fee is based and considered the degree to which the User Fee Policy is complied with.

- The Planning application fee changes recommended following completion of this review, reflect cost recovery for development review services based on the number of business units and staff effort involved (direct costs), indirect and capital costs across multiple City Programs, as well as process changes that have taken place since the cost recovery model was developed in 2006. Based on this review, revenues will increase by $0.415 million.

  The applications received continues to grow and to meet the required response times, five positions are being re-purposed resulting in savings of $0.019 million. These savings will be reduced in future years as newly hired staff receive step and progression pay increases. Together with these savings, the net impact of this adjustment is $0.434 million.

Service Efficiencies (Savings of $3.396 million gross & Savings of $3.206 million net)

Adjust the York Recreation Centre Budget

- The estimate for the operating impacts of capital has been reduced by $0.450 million net as the Program expects to accommodate this impact through a realignment of resources in Community Recreation. The facility is scheduled to open in January of 2017.

Absorb 10% of Operating Impacts of Capital

- The Program will accommodate $0.300 million net within the existing budget through a realignment of resources in the Parks Service.

Harmonize the Waterfowl Program with the Toronto and Region Conservation Authority

- This reduction would eliminate the City's staff participation in the control program and transfer the responsibility entirely to the Toronto Region and Conservation Authority (TRCA) achieving savings of $0.076 million net.
  - The Waterfowl (geese) Management Program includes patrols along the 161 kilometers of waterfront by using an on-staff sheepdog handler and 4 trained border collies to herd the geese and chase the birds into the air and out of the area. This program will be discontinued in 2017. It is not effective as the birds return once the dogs leave the area.
  - TRCA will continue to monitor and patrol the waterfront and relocate the geese through their Goose Management Program.

Ski/Snowboard Season Service Alignment

- By reducing the ski/snow board program by 4 weeks (December), savings of $0.119 million can be achieved. Historically, the season does not commence as planned due to lack of sufficient snow. This reduction adjusts the start date to January based on actual experience and eliminates the need for standby staff.

Service Delivery Rationalization / Program Support

- Please refer to Confidential Attachment 1 under separate cover.

Relocate Programs from 3 Selected Toronto District School Board Pools

- The City and the Toronto District School Board (TDSB) have an agreement where the City delivers aquatic programs and services in 30 TDSB schools on evenings and weekends from September 1st through to June 30th and all weekday/weekends in July and August.
- Savings of $0.261 million net in 2017 and $0.269 million in 2018 will be achieved by transferring the delivery of aquatic programs and services currently offered from 3 selected Toronto District School Board (TDSB) pools where the agreements are set to expire, to new facilities within close proximity of the selected TDSB Pools.
  - Approximately 27,000 leisure and instructional participant visits can be relocated to near-by city-owned or operated pools into both existing and expanded program offerings.
  - Permit holders who wish to continue to use the pools at the three locations will be redirected to the TDSB permit office or may wish to relocate their permits to other City / TDSB locations through the City of Toronto. In 2015, a total of 725 permits and 1,639 permitted hours were booked at two of the facilities.

- The proposal will have a minimal impact to services and will maximize capacity usage of other TDSB and City-operated pools improving the overall efficiency and fiscal sustainability of the aquatics program.
- This will be effective July 2017 (to align with the expiry of the agreement).

- Programming at the following locations will be re-located:

TDSB Pool	Ward	District	Closest Location for Program Location
S.H. Armstrong Community Centre	32	TEY	• Jimmie Simpson CC (0.95 km) • Fairmount Park CC (1.35 km) • Matty Eckler CC (1.36 km) • Beaches CC (2.13 km) • Earl Beatty CC (2.25 km)
Centennial Recreation Centre - Etobicoke	12	EY	• proximity to new York RC Aquatic Facility at Black Creek Drive and Eglinton Ave (Proximity – 0.30km) • Weston CI (Proximity – 3.03km) • Annette CRC (Proximity – 3.21km) • Vaughan Road Academy (Proximity – 3.25km)
Don Mills CI	34	NY	• Dennis R. Timbrell RC (2.09 km) • Victoria Park SS (2.65 km) • Wexford CI (2.85 km) • York Mills CI (3.26 km) • Leaside Gardens Memorial Pool (4.07 km)

  - The majority of savings are derived from the rental payment covering annual operating costs.
  - Don Mills Collegiate Institute is primarily a permitting facility with no programs offered.

Rationalize Fleet - Eliminate Showmobiles

- The showmobile is a mobile stage available to rent for special events held in parks. The 3 vehicles currently owned by the City have reached the end of their useful life and require replacement. Discontinuing this rental service would result in an immediate cost avoidance of $0.604 million net and annual savings relating to any vehicle reserve contribution for their subsequent future replacement of $0.060 million per year.

  This rental service is available from other service providers with more advanced options and automation at a cost, which is more economical than what the City can provide. Providing this service does not align with Parks core service delivery levels. It should be noted that the rental activity has averaged approximately $0.020 million per year over the last five years. Reservations have been steadily decreasing.

Revenue Adjustments beyond Inflation (Savings of $0.358 million net)

Increase Extended Care Fees to Camps by $1.00/hr

- The Camp Extended Care program fee will increase by an additional $1.00 per hour. In 2016, the City of Toronto Extended Camp Care program rate is $2.92 per hour, and an increase of $1.00 per hour is anticipated to have minimal impact on users. Together with the 2.3% inflationary increase, the extended camp care fee will increase to $4.00 per hour and generate an additional $0.109 million net
- The camp extended care program is offered to participants who are registered at a City camp program. The extended camp care program is supervised and is generally available between 8am to 9am and for after camp between 4pm to 5pm.
- Based on 2015 data, there are approximately 20,000 paid registrations for camp extended care.

Increase Silverbirch Boathouse Permit

- The Silver Birch boathouse operates 14 weeks per year and has storage capacity for up to 140 paddleboards, canoes and kayaks. The current annual storage fee of $106.61 will increase by 38% in addition to the 2.3% annual inflationary increase to bring the annual storage fee in 2017 to $150.00 resulting in additional revenue of $0.006 million net.
- This additional increase will have minimal impact on revenue generation. There is currently an extensive waiting list for the slip. With the additional 38% increase beyond inflation, Silverbirch boathouse rates will be in line with a comparable private facility.

Introductory Instructional & Subscriber Program Fee Increase

- The fee adjustment will increase introductory instructional and subscriber programs by an additional 10% beyond the inflationary increase of 2.3%. This increase will bring fees for introductory instructional and Subscriber programs more in-line with similar programs also offered by PFR. Refer to Appendix 7a for a listing of new user fee rates.
- Introductory instructional and Subscriber programs are categorized as follows:
  - Introductory instructional programs are classes where participants learn basic skills and gain exposure to a recreational skill or receive instruction for a general type of programs. Examples are introductory gymnastics, sports, dance and arts and craft programs.
  - Subscriber programs are leisure and wellness opportunities and experiences in a supervised, supported and structured program with group members who share a leisure interest. Examples are homework clubs, chess and craft clubs, supervised play and family gym time.
  - Programs within these categories are generally 9 or 12 weeks in length.
- Based on 2015 data, there were approximately 85,000 paid registrations for introductory instructional and subscriber programs.

Service Adjustments (Savings of $0.697 million gross & $0.690 million net)

Close the Toronto Island Ropes Course

- This service adjustment eliminates operations of the Toronto Island Ropes course. The Toronto Island ropes course is operating seasonaly; is weather dependant; and has low usage. It is categorized as a secondary program / service in Community Recreation. If kept open, the course would require a capital investment to modernize and improve the equipment and operating standards. Given the investment required, it is more cost effective to close the course. This will generate savings of $0.050 million net.

Reverse Parks Plan – Enhanced Maintenance

- As part of the 2016 Budget process, City Council approved funding for enhanced evening and weekend park monitoring and maintenance in summer months when park use levels are at their highest.
- The funding provided additional evening and weekend park maintenance and monitoring over a 12 week summer period to ensure that existing service standards can be met consistently in heavily used high demand parks.
- As this is a new service level not previously provided prior to 2016, it has been reversed to meet the 2.6% Council directed budget reduction target and generate savings of $0.217 million net.

Reverse Parks Plan – Horticulture

- As part of the 2016 Budget process, City Council provided funding for a regular rejuvenation cycle for 22 gardens, deliver enhanced maintenance to 60 additional gardens annually.
- As this is a new service level not previously provided prior to 2016, it has been reversed to meet the 2.6% Council directed budget reduction target and generate savings of $0.423 million net.

Table 4
2017 Preliminary New & Enhanced Service Priorities

Description ($000s)	New/Enhanced						Total			Incremental Change			
	Community		Parks		Urban Forestry		$	$	Position	2018 Plan		2019 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities													
Council Directed													
Tennis Pilot Permit Project			8.0	-			8.0	-					
Growing Toronto's Tree Canopy - Private Lands					176.1	-	176.1	-	2.0				
Staff Initiated													
Advancement of Tree Maintenance					2,100.0	-	2,100.0	-	5.0				(5.0)
Community Recreation Programming Development	(2.1)	(2.1)					(2.1)	(2.1)	(2.4)				
Sub-Total	(2.1)	(2.1)	8.0	-	2,276.1	-	2,282.0	(2.1)	4.6				(5.0)
New Service Priorities													
Staff Initiated													
Increase Rates for Vehicles Crossing on Ferry				(240.0)			-	(240.0)					
Cost Recovery - Enforcement & Compliance for Dangerous Trees on Private Property					200.0	(25.3)	200.0	(25.3)					
Sub-Total	-	-	-	(240.0)	200.0	(25.3)	200.0	(265.3)					
Total	(2.1)	(2.1)	8.0	(240.0)	2,476.1	(25.3)	2,482.0	(267.4)	4.6				(5.0)

Enhanced Service Priorities ($2.482 million gross & Savings of $0.267 million net)

Advancement of Tree Maintenance

- In 2017, Urban Forestry will commence a 2 year focused effort on advancing tree maintenance in the City of Toronto with $2.100 million in 2017 and $2.239 million in 2018 including staffing costs. Of the $2.1 million allocated in 2017, $1.8 million will be used to support pro-active tree maintenance work, resulting in an additional 32,300 work orders and a reduction to the tree pruning cycle by 2 years, from 10 years to 8 years.
- See discussion in Issues Section – Urban Forestry Service Plan.

Community Recreation Programming Development

- As part of the the planning for the PanAm Games, PFR hired additional programming development positions for the new Toronto PanAm Sports Centre (TPASC). During the 2016 Budget process, this one-time funding was reversed.
- In 2017, two existing temporary positions will be converted to permanent full-time status to address the normalization of operations within the areas of sport development including the Pan Am legacy projects such as Let's Get Coaching, Sport Hall of Honour annual awards, Ready Set Play and various Council directed service plans including Basketball, Tennis Development, Skateboard Strategy and the forthcoming Sport Plan. These positions will also address implementation of the quality assurance standards associated with new legislation including the Child Care and Early Years Act.

- The Program has repurposed vacant positions to accommodate this request. While minor savings of $0.002 million are achieved in Year 1, these savings will be reversed as staff receive progress and step increases.

Tennis Pilot Permit Project

- At its meeting on November 8th, 2016, City Council adopted *CD14.1 Tennis Permit Pilot Project,* authorizing the General Manager, Parks, Forestry and Recreation to include the implementation of the Tennis Pilot Permit Project for City Council consideration during the 2017 Budget process an expenditure of $0.008 million gross and 0 net, and issue permits to individuals or organizations at the following four City of Toronto public tennis court locations where there are no Community Tennis Clubs:

  a. Jonathan Ashbridge Park (Toronto / East York) - Ward 32;
  b. Birchmount Park (Scarborough) - Ward 36;
  c. Park Lawn Park (Etobicoke / York) - Ward 5; and
  d. Champlain Parkette (North York) - Ward 10

  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.CD14.1

  City Council also adopted the following new fees for the pilot.

Rate Description	Service	Fee Category	Fee Basis	2017 Budget Rate	2018 Plan Rate	2019 Plan Rate
Tennis Permit - Not for Profit - Child/Youth/Older Adults	Parks	City Policy	Per hour	**$7.00**	$7.14	$7.28
Tennis Permit - Private/Commercial	Parks	City Policy	Per hour	**$20.00**	$20.40	$20.81
Tennis Permit - Community Group	Parks	City Policy	Per hour	**$15.00**	$15.30	$15.61
Tennis Permit - Not for Profit Profit Adults	Parks	City Policy	Per hour	**$10.00**	$10.20	$10.40

Growing Toronto's Tree Canopy (Tree Planting Strategy)

- At its meeting on November 8th, 2016, City Council adopted *PE14.2 Growing Toronto's Tree Canopy (Tree Planting Strategy)* and also adopted Attachment 1 of the report titled "Actions to Grow Toronto's Tree Canopy". Council also directed the General Manager, Parks, Forestry and Recreation to develop a Tree Planting Strategy based on the recommendations of the attached report and form an Urban Forestry Working Group with key stakeholders to develop a Tree Planting Strategy and raise necessary funds to implement the recommendations in the report "Actions to Grow Toronto's Tree Canopy".

  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.PE14.2

- To implement this decision Urban Forestry requires an additional 2 temporary positions until the end of 2018 to support the Tree Canopy Strategy. These positions will be funded from onging revenues arising from Street Tree and Private Tree By-laws. In 2017, tree replacement funds collected under this bylaw will be contributed to the Tree Canopy Reserve and used for the same purpose.

New Service Priorities ($0.200 million gross & Savings of $0.265 million net)

New Fee Structure for Vehicle Crossing on the Ferry

- Additional revenues of $0.240 million will be achieved by restructuring the fees for vehicles crossing over to the Toronto Island. The current rate structure has only two fees – a small and a large vehicle fee and is based on weight. The new structure will have three fees and will be based on the length of the vehicle. This above inflation adjustment will align fees to other comparable service providers. The new fees will be effective March 1, 2017.

In 2017, the fees for vehicles crossing by ferry to the Toronto Island will be as follows:

Service	2016		2017		Comments
	Rate Description	Approved Rate	Rate Description	New Rate	
Parks	Ferry Service Small Vehicles	$106.34	Small to mid-size Vehicle or Trailer (< less than 4.5 M)	$150.00	Rationalize small vehicle rate to include medium sized and trailers
Parks	Ferry Service Large Vehicles	$132.86	Mid to large size Vehicle or Trailer (< less than 9.0 M)	$300.00	Rationalize large vehicle rate to include large/medium sized category and trailers
			Large size Vehicle or Trailer (> greater than 9.0 M length)	$450.00	Rationalize large vehicle rate to include very large sized category and trailers

Cost Recovery - Enforcement & Compliance for Dangerous Trees on Private Property

- Page 11 of In the Auditor General's report dated November 30, 2012, titled *"Municipal Licensing and Standards, Investigation Services Unit – Efficiencies Through Enhanced Oversight",* noted that the "Municipal Standards Officer are the first responders to complaints about trees. Although the officers respond to these complaints, they know very little about trees and invariably refer the complaint to Forestry staff".

  http://www.toronto.ca/legdocs/mmis/2013/au/bgrd/backgroundfile-55734.pdf

- At its meeting on April 3, 2013, City Council adopted *AU10.4 Municipal Licensing and Standards, Investigation Services Unit - Efficiencies Through Enhanced Oversight* requested the Executive Director, Municipal Licensing and Standards, in consultation with the General Manager, Parks, Forestry and Recreation to determine if tree complaints can be addressed more efficiently.

  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.AU10.6

- As a result of this direction, Urban Forestry now administers all aspects of By-law enforcement, relating to Chapter 632 Property, Vacant or Hazardous including the recovery of costs as authorized by the By-law. Municipal Licensing and Standards had previously used a sliding scale to calculate administrative costs that are recoverable through the property tax bill. In 2017, Urban Forestry will impose a full cost recovery user fee for this enforcement which will include a fee for non-compliance for work executed by City staff on the homeowner's behalf.
- Where the inspection of a complaint results in an order to comply that is not complied with, the City will hire a contractor to complete the work and recover costs from the homeowner based on an hourly fee. The cost to administer the by-law will continue to be recoverable from the property owner as a charge included on the property tax bill. Urban Forestry requires $0.200 million for contracted services and estimates that this will generate $0.225 million in recovery revenue, resulting in a preliminary estimate of $0.025 million net revenue.
- Where the inspection of a complaint results in no further work, or the homeowners complies with an order, there will be no fee charged to the homeowner.
- Urban Forestry requires the creation of new fees to support enforcement of Chapter 632 and the budget to support costs associated with homeowners failing to comply with an order which results in the City having to perform the work at the homeowner's expense.

Rate Description	Service	Fee Category	Fee Basis	2017 Budget Rate	2018 Plan Rate	2019 Plan Rate
Remedial Work for Private Dangerous Trees	Urban Forestry	City Policy	Per remedial work	**$217.49**	$222.50	$227.61
Additional Cost Per Hour Fee for Remedial Work for Private Dangerous Trees	Urban Forestry	City Policy	Per hour	**$143.16**	$146.46	$149.82

Approval of the 2017 Preliminary Operating Budget for Parks, Forestry and Recreation budget will result in a 2018 incremental net cost of $12.135 million and a 2019 incremental net cost of $7.679 million to maintain the 2017 service levels, as discussed in the following section:

Table 5
2018 and 2019 Plan by Program

Description ($000s)	2018 - Incremental Increase				2019 - Incremental Increase			
	Gross Expense	Revenue	Net Expense	Position	Gross Expense	Revenue	Net Expense	Position
Known Impacts:								
Prior Year Bridging Approval Impacts			-				-	
Operating Impacts of Capital Deferred from 2017	633.2	5.9	627.4	6.6			-	
Urban Forestry Revised Service Plan - Reserve Funding	(500.0)	(500.0)	-		-	-	-	
Prior Year Impact								
Annualization - Prior Year Approvals	(605.6)	(332.7)	(272.9)	(2.0)	108.9	13.3	95.6	
Annualization - Prior Year Efficiencies	(432.0)	(163.4)	(268.6)	(3.1)	(7.4)	-	(7.4)	
Annualization - Prior Year Service Changes	(147.8)	-	(147.8)		(73.5)		(73.5)	
Consultant for User Fee Review	(100.0)		(100.0)				-	
EAB Management Plan - Year 7	(4,900.0)	(4,900.0)	-		1,300.0	1,300.0	-	
Advancement of Tree Maintenance	138.7	138.7	-		(2,238.7)	(2,238.7)	-	(5.0)
Operating Impact of Capital								
Annualization - Prior Year Operating Impacts of Capital	1,200.9	147.8	1,053.1	21.9	57.0	-	57.0	
Operating Impacts of Completed Projects	3,280.9	103.3	3,177.6	28.3	2,633.3	(98.5)	2,731.8	21.3
IT Project Savings - CATS/TASS	(238.5)	-	(238.5)	(3.0)	(11.5)	-	(11.5)	
Salaries and Benefits								
COLA, Progression & Step Increase incl. Capital Delivery	7,553.1	356.4	7,196.7	(10.0)	4,461.8	(2,174.0)	6,635.8	
Other Base Changes								
Facilities Maintenance - Service Level Agreement	1,600.0		1,600.0		-	-	-	
Utilities Retrofit Debt Repayment: Non Program and Parks	(520.0)	-	(520.0)		(569.0)	-	(569.0)	
Contribution - Ferry Replacement Reserve	88.8	-	88.8		106.6	-	106.6	
Contribution - Vehicle Replacement Reserve	304.5	-	304.5		319.8	-	319.8	
Revenue								
Permit Volume Revenue Adjustment (Year 3 of 3)	-	(800.0)	800.0		-	-	-	
Community Recreation - Location Permit Revenue	-	(400.0)	400.0		-	-	-	
Welcome Policy - National Child Care Benefit Phase Out	-	(200.0)	200.0		-	(200.0)	200.0	
Sub-Total	7,356.3	(6,544.1)	13,900.4	38.7	6,087.3	(3,397.9)	9,485.2	16.3
Anticipated Impacts:								
Other			-				-	
User Fees - Inflationary Increase (estimated at 2.3%)	-	1,765.7	(1,765.7)			1,806.3	(1,806.3)	
Sub-Total	-	1,765.7	(1,765.7)		-	1,806.3	(1,806.3)	
Total Incremental Impact	7,356.3	(4,778.4)	12,134.7	38.7	6,087.3	(1,591.6)	7,678.9	16.3

Future year incremental costs are primarily attributable to the following:

Known Impacts:

- The 2018 and 2019 Plan increases are largely attributed to known salary and benefit increases as a result of the cost of living allowance, step increase for union staff and progression pay for non-union staff.
- As part of the 2017 Budget process, where possible, the operating impact of completed projects was deferred to meet budget reduction targets and will be re-instated in 2018.
- On an annual basis, Parks, Forestry and Recreation withdraws from the Tree Removal and Cash in Lieu account (now known as the Tree Canopy Reserve) to enhance funds for tree maintenance and planting with no impact to the property tax. In 2018, the $0.500 million withdrawal for the 2017 expenditure is reversed. Beginning in 2017, these receipts will be contributed to the Tree Canopy Reserve and will be used for the same purpose.
- The EAB Management Plan will decrease by $4.900 million in 2018 and $1.300 million in 2019.
- The historical revenue trend in permit revenue shortfalls is not expected to improve. A revenue target correction of $2.000 million is to be phased over three years with a final reduction of $0.800 million in 2018. An adjustment of $0.400 million in location permits is also planned. (see page 13 for full discussion)
- An additional $3.281 million gross and $3.178 million net and 28.3 positions is needed for the full year costs of operating and maintaining new park enhancements and recreation facilities.

Anticipated Impacts:

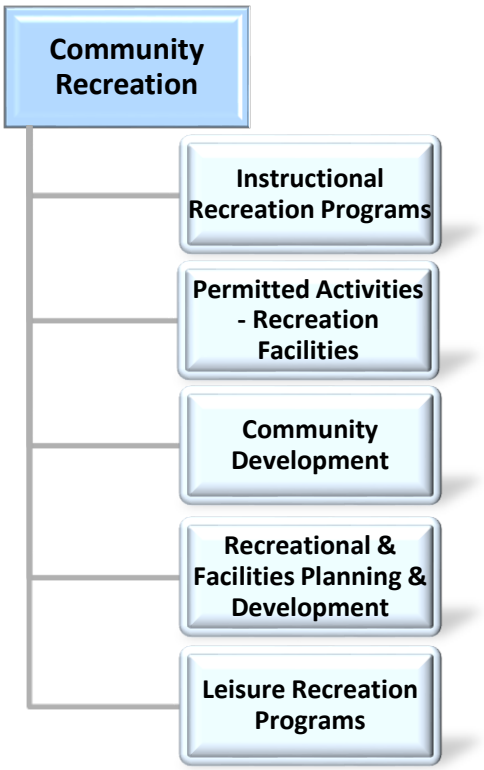
- Consistent with the User Fee Policy, an inflationary increase to user fees of 2.3% is projected for both 2018 and 2019.



Part 2:

2017 Preliminary Operating Budget by Service

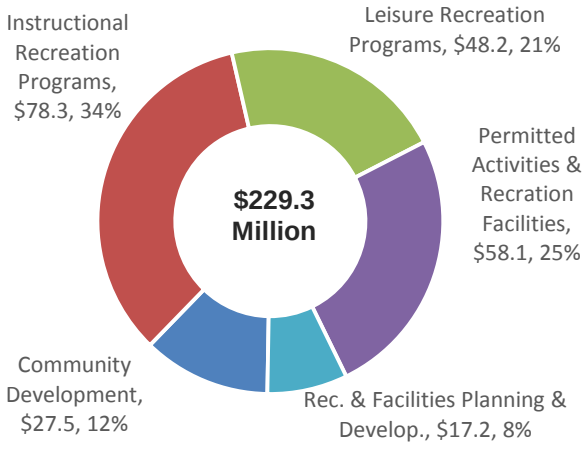
Community Recreation



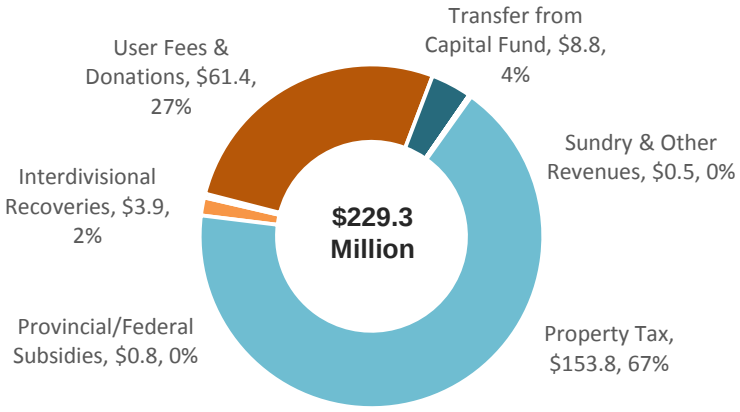
What We Do

- Deliver recreation programs and services that are innovative, high quality, accessible, equitable, create a sense of belonging and are locally responsive while enhancing the consistency of the programs throughout the City.
- Provide community development and outreach services to increase awareness and participation in recreation among under-served residents.
- 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 in a state of good repair.
- Deliver drop-in and instructional recreation programs for all ages that teach a new skill or improve the competency level in a variety of activities, including swimming skating, summer and holiday camps, fitness, sports and arts.
- Operate Afterschool Recreation Care sites, Youth Spaces, as well as outreach to youth and families to engage in recreation opportunities.
- Provide self-directed recreational opportunities through permits for recreational facilities such as ice rinks and community centres to residents and community groups.

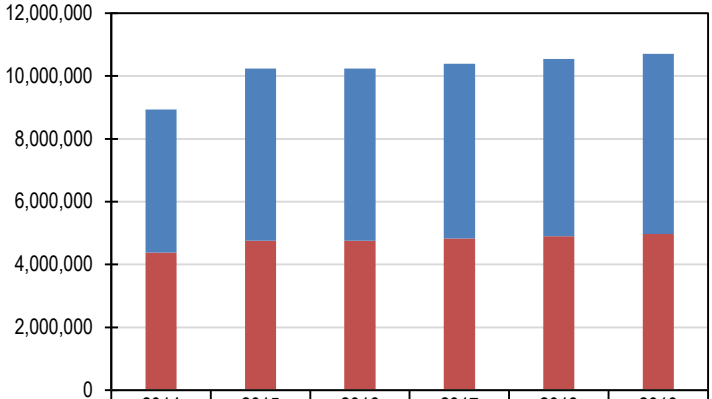
2017 Service Budget by Activity ($Ms)



Service by Funding Source ($Ms)



Output Measure: Number of Participant Visits for Recreation Programs



	2014 Actual	2015 Actual	2016 Projected	2017 Plan	2018 Plan	2019 Plan
Total	8,935,629	10,236,871	10,238,000	10,391,000	10,546,000	10,703,000
Leisure Programs	4,556,238	5,480,869	5,481,000	5,563,000	5,646,000	5,730,000
Instructional Programs	4,379,391	4,756,002	4,757,000	4,828,000	4,900,000	4,973,000

- 2015 actual participation growth was 15% consisting of 9% growth in registered/instructional programs and 20% growth in leisure/drop-in programs.
- Growth is attributed to opening of new facilities, full implementation of centres where programs are free and 10 Enhanced Youth Spaces.

2017 Service Levels

Community Recreation

Activity	Type	Status	Service Levels		
			2015	2016	2017
Community Development	Community Engagement ~ Investing in Families	Approved	Approximately 1,100 recreational assessments with families on Ontario Works Enrolled approximately 1,100 families in programs; including 350 adults and 1,500 children	Conduct recreational assessments with families. Enroll approximately 975 adults and 3,700 children in programs.	Conduct recreational assessments with families. Enroll approximately 975 adults and 3,700 children in programs.
	Community Engagement ~ Community Development & Engagement	Approved	38 Community advisory groups	39 Community advisory groups	**40 Community advisory groups**
	Special Events ~ Community Special Events	Approved	Locally planned community events	Locally planned community events	Locally planned community events
	Volunteerism ~ Volunteerism	Approved	Approximately 6,000 volunteers	Approximately 6,000 volunteers	Approximately 6,000 volunteers
	Youth Outreach ~ Youth Outreach Worker Program	Approved	32 youth advisory councils, 100,000 Youth Referrals & 90,000 Youth contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts
Instructional Recreation Programs	Adapted and Integrated Programs ~ Adapted and Integrated Programs	Approved	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	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)	Approved	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios
	Camps ~ Specialized	Approved	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	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	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios

2017 Service Levels

Community Recreation

Activity	Type	Status	Service Levels		
			2015	2016	2017
	Instructional Aquatics ~ Group Lessons	Approved	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	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	Approved	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	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
	Instructional Fitness & Sports ~ Fitness Classes	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
	Instructional Fitness & Sports ~ Sports	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
	Instructional Skating ~ Skating	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
	Instructional Skiing ~ Ski	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
Leisure Recreation Programs	Leisure Arts & General Interest ~ Leisure Arts & General Interest	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios
	Leisure Fitness & Sports ~ Fitness Centres & Weight Rooms	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios
	Leisure Fitness & Sports ~ Sports	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios

2017 Service Levels

Community Recreation

Activity	Type	Status	Service Levels		
			2015	2016	2017
	Leisure Skating ~ Indoor Leisure Skating	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios
	Leisure Skating ~ Outdoor Leisure Skating	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios
	Leisure Ski ~ Leisure Ski	Approved	Maintain 2 ski-hills for public use. Availability is weather dependent.	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	Approved	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.
	Leisure Swim ~ Indoor Pools	Approved	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	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	Approved	Approximately 600,000 permit hours	Approximately 635,000 permit hours	**Approximately 638,000 permit hours**
	Recreation Facilities ~ Ice Pads	Approved	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage
	Recreation Facilities ~ Outdoor Pools	Approved	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.
	Recreation Facilities ~ Indoor Pools	Approved	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.

2017 Service Levels

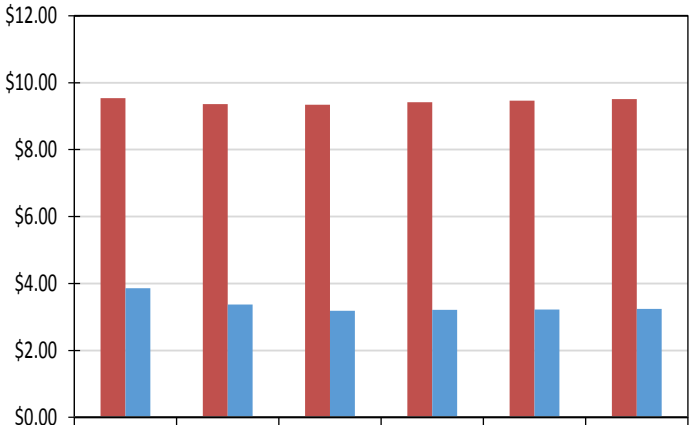
Community Recreation

Activity	Type	Status	Service Levels		
			2015	2016	2017
	Stadiums ~ Stadiums	Approved	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.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.
Recreational & Facilities Planning & Development	Large Community Centres	Approved	137 community centres	136 community centres	136 community centres
	Small Community Centres	Approved			
	Facility Feasibility Study	Approved	As required	As required	As required
	Indoor Ice Pads	Approved	48 pads	48 pads	48 pads
	Outdoor Ice Pads	Approved	64 pads	65 pads	**70 pads**
	Indoor Pools	Approved	65 pools	65 pools	**61 indoor pools**
	Outdoor Pools	Approved	58 pools	58 pools	**59 outdoor pools**

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for Community Recreation. In 2017, Community Recreation will measure service delivery based on programming hours delivered.

Service Performance Measures

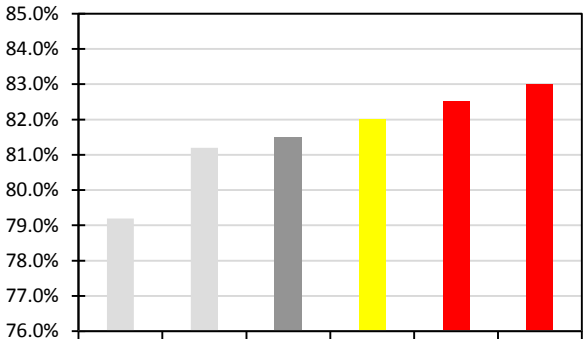
Efficiency Measure – Cost per Participant Visits for Recreation Programs



	2014 Actual	2015 Actual	2016 Projected	2017 Plan	2018 Plan	2019 Plan
Cost per Instructional Visit	$9.54	$9.36	$9.34	$9.41	$9.46	$9.51
Cost per Leisure Visit	$3.86	$3.37	$3.19	$3.21	$3.23	$3.24

- The cost per visit has decreased in 2015 for both instructional and leisure programs.
- The 2% reduction and 13% reduction, respectively, are due to program rationalization and improved utilization of programming resources.
- Toronto ranks as the lowest cost per participant visit in the Municipal Benchmarking Network.

% of Capacity (Instructional Programs)



	2014 Actuals	2015 Actuals	2016 Projected	2017 Plan	2018 Plan	2019 Plan
Percentage of Capacity Used (Instructional Program Utilization)	79.2%	81.2%	81.5%	82.0%	82.5%	83.0%

- % capacity utilization has been growing in recent years due to program rationalization and an increase in the number of Centres Where Programs Are Free.
- Toronto ranks at the top of Municipal Benchmarking Network in program utilization.

Table 6
2017 Preliminary Service Budget by Activity

($000s)	2016 Budget	2017 Preliminary Operating Budget: Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2016 Budget	% Change	New/ Enhanced	Prelim. Budget	2017 Prelim. Budget vs. 2016 Budget		Incremental Change: 2018 Plan		2019 Plan	
	$	$	$	$	$	%	$	$	$	%	$	%	$	%
GROSS EXP.														
Community Development	27,721.4	27,536.1	(45.4)	27,490.7	(230.7)	(0.8%)	(0.2)	**27,490.5**	(230.9)	(0.8%)	273.8	1.0%	289.3	1.0%
Instructional Recreation Programs	80,988.4	78,661.4	(369.1)	78,292.3	(2,696.1)	(3.3%)	(0.6)	**78,291.7**	(2,696.7)	(3.3%)	779.3	1.0%	981.6	1.2%
Leisure Recreation Programs	49,241.2	48,817.4	(587.9)	48,229.5	(1,011.7)	(2.1%)	(0.4)	**48,229.1**	(1,012.1)	(2.1%)	1,140.4	2.4%	591.9	1.2%
Permitted Activities & Recration Facilities	57,370.8	58,138.6	(76.2)	58,062.4	691.6	1.2%	(0.8)	**58,061.5**	690.7	1.2%	2,191.0	3.8%	612.1	1.0%
Rec. & Facilities Planning & Develop.	13,922.3	17,939.9	(698.1)	17,241.8	3,319.5	23.8%		**17,241.8**	3,319.5	23.8%	1,758.2	10.2%	403.2	2.1%
Total Gross Exp.	229,244.1	231,093.4	(1,776.7)	229,316.7	72.5	0.0%	(2.1)	**229,314.6**	70.5	0.0%	6,142.8	2.7%	2,878.1	1.2%
REVENUE														
Community Development	3,291.9	1,455.5	(1.7)	1,453.7	(1,838.2)	(55.8%)		**1,453.7**	(1,838.2)	(55.8%)	(1.7)	-0.1%		
Instructional Recreation Programs	40,694.9	37,840.9	183.5	38,024.5	(2,670.4)	(6.6%)		**38,024.5**	(2,670.4)	(6.6%)	302.4	0.8%	563.0	1.5%
Leisure Recreation Programs	6,426.1	6,016.9	(1.1)	6,015.9	(410.3)	(6.4%)		**6,015.9**	(410.3)	(6.4%)	146.3	2.4%	42.4	0.7%
Permitted Activities & Recration Facilities	17,341.4	19,232.4	(2.2)	19,230.3	1,888.8	10.9%		**19,230.3**	1,888.8	10.9%	(387.0)	-2.0%	424.3	2.3%
Rec. & Facilities Planning & Develop.	6,862.5	10,780.2		10,780.2	3,917.7	57.1%		**10,780.2**	3,917.7	57.1%	934.3	8.7%	(1,545.5)	(13.2%)
Total Revenues	74,616.9	75,326.0	178.6	75,504.5	887.6	1.2%		**75,504.5**	887.6	1.2%	994.2	1.3%	(515.8)	(0.7%)
NET EXP.														
Community Development	24,429.4	26,080.6	(43.7)	26,036.9	1,607.5	6.6%	(0.2)	**26,036.7**	1,607.3	6.6%	275.6	1.1%	289.3	1.1%
Instructional Recreation Programs	40,293.5	40,820.5	(552.7)	40,267.8	(25.7)	(0.1%)	(0.6)	**40,267.2**	(26.3)	(0.1%)	476.9	1.2%	418.6	1.0%
Leisure Recreation Programs	42,815.1	42,800.5	(586.8)	42,213.7	(601.4)	(1.4%)	(0.4)	**42,213.3**	(601.8)	(1.4%)	994.1	2.4%	549.5	1.3%
Permitted Activities & Recration Facilities	40,029.4	38,906.1	(74.0)	38,832.1	(1,197.2)	(3.0%)	(0.8)	**38,831.3**	(1,198.1)	(3.0%)	2,578.0	6.6%	187.8	0.5%
Rec. & Facilities Planning & Develop.	7,059.8	7,159.7	(698.1)	6,461.6	(598.2)	(8.5%)		**6,461.6**	(598.2)	(8.5%)	823.9	12.8%	1,948.7	26.7%
Total Net Exp.	154,627.2	155,767.4	(1,955.3)	153,812.1	(815.1)	(0.5%)	(2.1)	**153,810.0**	(817.2)	(0.5%)	5,148.5	3.3%	3,393.9	2.1%
Approved Positions	2,921.9	2,783.5	(26.2)	2,757.4	(164.5)	(5.6%)	(2.4)	**2,755.0**	(166.9)	(5.7%)	17.8	0.6%	(4.0)	(0.1%)

The ***Community Recreation*** Service delivers recreation programs and services in a customer-driven, high quality, accessible, equitable and innovative manner. It aims to increase overall participation in recreation, decrease financial barriers to recreation and improve local and geographic access.

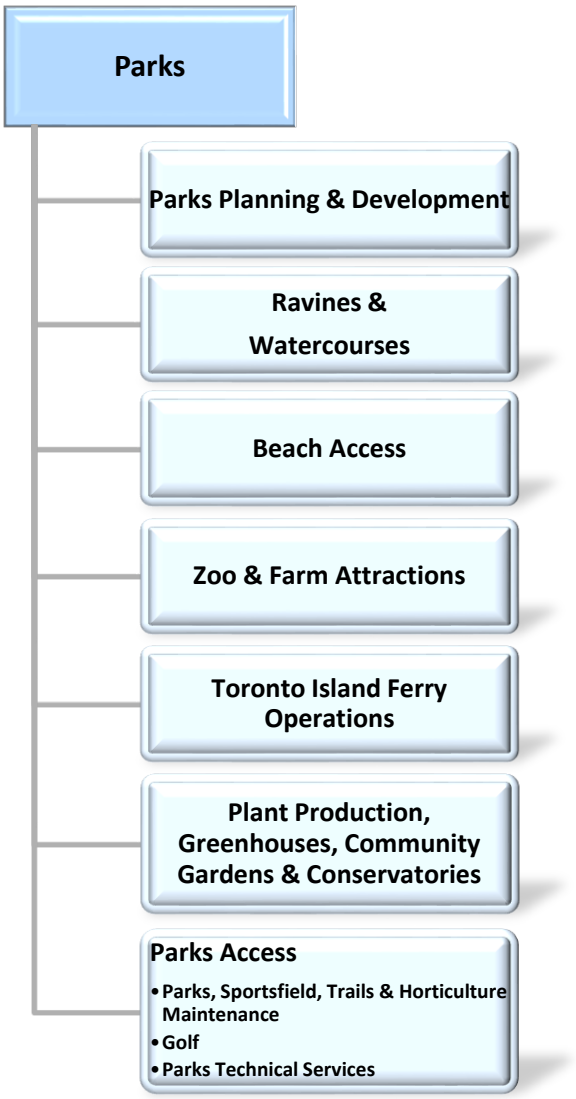
The 2017 Preliminary Operating Budget for *Community Recreation* of $229.315 million gross and $153.810 million net is $0.817 million or 0.5% lower than the 2016 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing additional budget pressures as a result of the following:
  - The inflationary increase associated with the Welcome Policy in the amount of $0.556 million gross and net. To achieve the 2.6% Council directed budget reduction target, this increase has been reversed.
  - An inflationary increase of $0.194 million gross and net associated with the Toronto District School Board (TDSB) agreement to operate pools in their facilities.
  - A correction to revenue targets relating to location permits of $0.350 million in 2017 and a further $0.400 million revenue target reduction in 2018.
  - A technical correction that aligns user fee revenue from Community Recreation to the Parks Service in the amount of $0.500 million.
  - A reduction in the operating budget for the Toronto Pan Am Sports Centre (TPASC) as a result of lower participation levels in the amount of $1.600 million gross and 0 net to align the budget to the actual Service levels.
  - A technical reduction is required to remove salary costs of $0.054 million and $0.092 million in revenue relating to the divestment of bar operations at the East York Curling Club Inc.
- For additional detail see discussion in the Key Cost Drivers section on page 11

- In order to offset these pressures, the 2017 Preliminary Operating Budget includes base reductions common to all services and are discussed in detail in the Actions to Achieve Budget Target section found on page 16. Other offsets specific to this Community Recreation Service include:
  - A salary and benefit review of the recreation worker budget resuted in savings of $4.140 million and a reduction of 111.3 FTEs identified through moving to position-based budgeting that aligned the salary and benefit budget with the historical average for actual salary and benefit costs. The total 2017 Preliminary Operating Budget for recreation workers is 1,733.5 FTEs and $64.648 million.
    - As part of the annual budget process, the actual salaries and benefits cost for recreation workers will be reviewed to ensure that the budget aligns with the requirements to deliver the Council approved service levels. This reduction does not impact service delivery and has no impact on the Program's capacity to hire recreation staff.
  - Additional revenue of $0.375 million generated from additional TPASC licensing fees.
  - Additional revenue of $0.358 million arising from above inflation user fee increases for the Siliverbirch Boathouse, Extended Care Fees for Camps and Introductory and Subscriber fees.
  - Savings of $0.261 million net in 2017 and $0.267 million in 2018 to be achieved by transferring the delivery of aquatic programs and services currently offered at 3 selected Toronto District School Board (TDSB) pools to other facilities.
  - $0.450 million in operating impacts of capital for the opening of the York Recreation Centre and $0.019 million for recreation facilities completed in 2017 to be accommodated within existing capacity through a realignment of resources in Community Recreation.
  - An additional $0.056 million gross and $0.050 million net in savings will be achieved from the closing of the Toronto Island Ropes Course.
- The 2017 Preliminary Operating Budget includes savings of $0.002 million gross and $0.002 million for the addition of 2 permanent positions for Community Recreation Programming Development. In 2017, the full cost of this addition is offset by the repurposing of unutilized positions resulting in net staff complement reduction of 2.4 position equivalents.
- In 2017, PFR will coduct a Tennis Permit Pilot project to allow the issuing of permits to individuals or organizations at four City of Toronto public tennis court locations where there are no Community Tennis Clubs and requires $0.008 million gross and $0.000 million net.

See discussion in the New & Enhanced Service Priorities section on page 22.

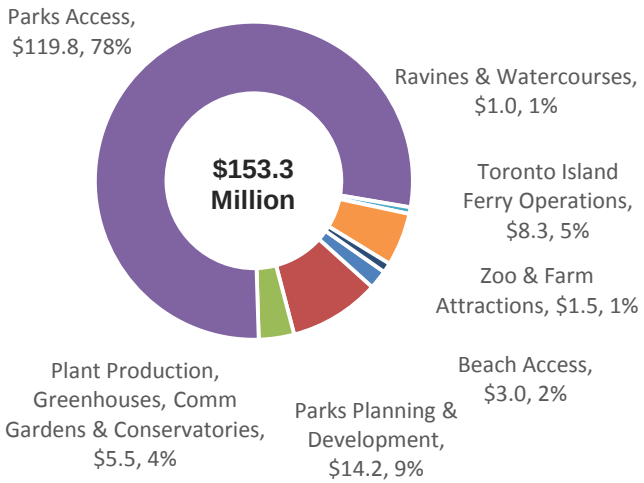
Parks



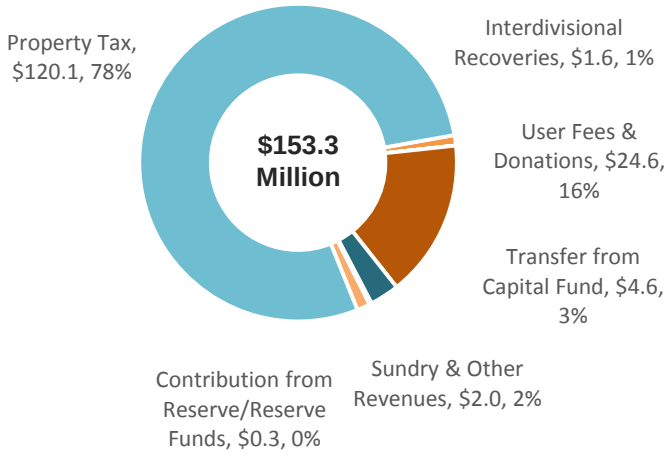
What We Do

- Design and develop new parks, and re-develop existing parks including technical services to maintain quality parks, and repair amenities.
- Maintain many types of turf including sports fields, lawn bowling greens, stadiums, civic centres as well as general parkland.
- Maintain 11 swimming beaches, 8 of which are blue flag; and operate and maintain five golf courses.
- Operate 52 outdoor artificial ice rink locations; two animal attractions; and two ski hills.
- Conduct 1,000 parks and playgrounds inspections during peak season annually.
- Manage and maintain natural areas including ravine and watercourse inspection and natural trail maintenance.
- Manage 44 hectares of horticulture, three conservatories, four greenhouses, and grow 950,000 specialized plants every year for use in city parks and displays.
- Provide transportation services to Toronto Island Park in keeping with federal legislative requirements for ferry operations.
- Manage and maintain 75 community gardens and administer over 1,500 allotment plots.
- Provide winter snow clearing and maintenance of parks pathways.

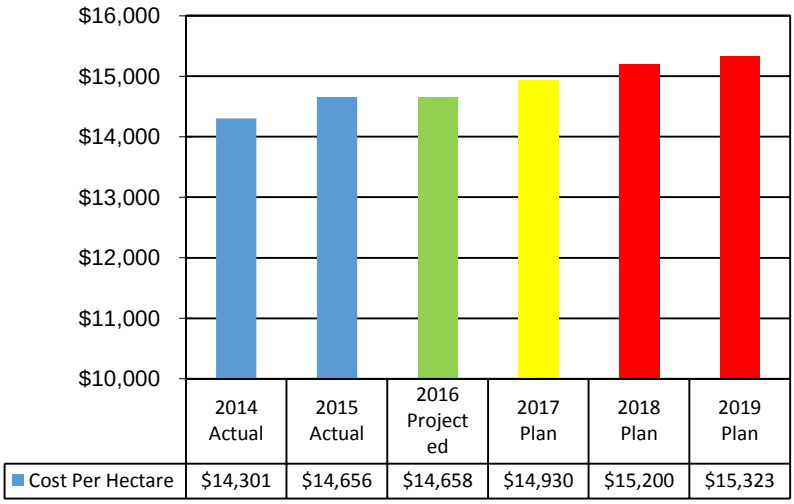
2017 Service Budget by Activity ($Ms)



Service by Funding Source ($Ms)



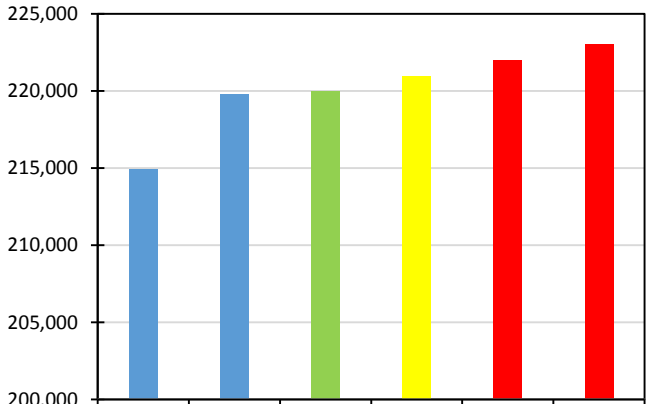
Efficiency Measure – Cost per Hectare Maintained



	2014 Actual	2015 Actual	2016 Projected	2017 Plan	2018 Plan	2019 Plan
Cost Per Hectare	$14,301	$14,656	$14,658	$14,930	$15,200	$15,323

- The operating cost per maintained hectare has been increasing at a rate lower than inflation.
- The low rate of increase comes in a period when new park assets are being added with increasing complexity and urban density as well as higher park usage, type of park usage (increased community/commercial events), environmental changes (storm events causing damage, extended seasons).

Output Measure Number of Sports Fields Permit Hours Booked



	2014 Actual	2015 Actual	2016 Projected	2017 Plan	2018 Plan	2019 Plan
# of Sports Fields Permit Hours Booked	214,940	219,778	220,000	221,000	222,000	223,000

- Parks sport field permit hours have been growing in recent years as sport field maintenance standards have been rationalized and classifications harmonized across the city.

2017 Service Levels

Parks

Activity	Type	Status	Service Levels		
			2015	2016	2017
Beach Access	Beach Maintenance	Approved	Blue flag beaches cleaned and groomed daily Other swimming beaches cleaned and groomed twice weekly	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions
Parks Access	Golf Courses	Approved	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	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	Approved	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	General services, turf maintenance and litter pick-up on a weekly basis during peak season
	Parks Horticulture Beds	Approved	Regular maintenance as required. Horticulture beds rejuvenated on a 5 - 7 year cycle	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule
	Natural parkland & trails	Approved	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations

2017 Service Levels

Parks

Activity	Type	Status	Service Levels		
			2015	2016	2017
			inspected monthly	inspected monthly	inspected monthly
	General parkland & trails	Approved	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. Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	General services, turf maintenance and litter pick-up as per the grass cutting schedule. Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.
	Equipment Maintenance	Approved	Work orders completed in priority order as time and resources permit	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	Approved	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
Parks Planning & Development	Parkland	Approved	Parks Plan reviewed annually. 8,093 ha of Parkland	Parks Plan reviewed annually. 8,095 ha of Parkland	**Parks Plan reviewed annually. 8,100 ha of Parkland**
Plant Production, Greenhouses, Community Gardens & Conservatories	Community Gardens ~ Community Gardens	Approved	Add an average of 3 community gardens per year and supervise approximately 1,500 allotment plots	Add an average of 3 community gardens per year and supervise approximately 1,500 allotment plots	Manage approximately 1,500 allotment plots
	Conservatories ~ Conservatories	Approved	3 plant conservatories and plant collection maintained.	3 plant conservatories and plant collections maintained.	**3 plant conservatories and plant collections maintained.**

2017 Service Levels

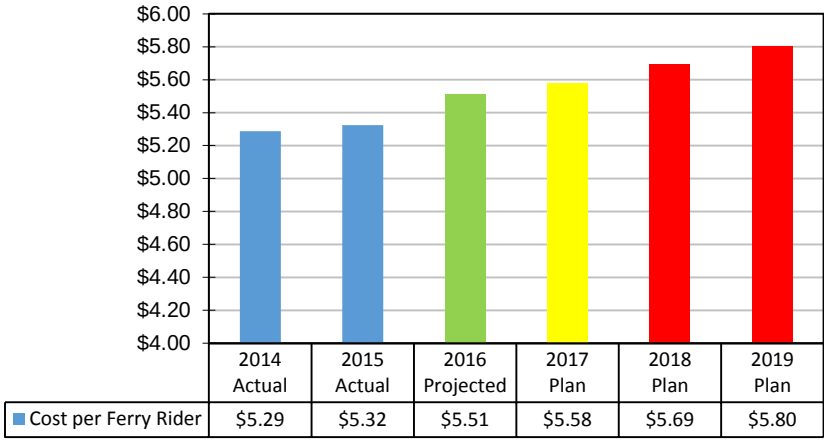
Parks

Activity	Type	Status	Service Levels		
			2015	2016	2017
			5 seasonal flowering shows annually.	4 greenhouses and 10 seasonal flower shows.	**10 seasonal flower shows.**
	Plant Production ~ Plant Production	Approved	950,000 annuals produced for city parks and flower shows.	950,000 annuals produced for city parks and flower shows.	950,000 annuals produced for city parks and flower shows.
Ravines & Watercourses	Ravines & Watercourses	Approved	Annual inspections	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)
Toronto Island Ferry Operations	Toronto Island Ferry Operations	Approved	Approximately 16,000 round trips per year weather permitting	Approximately 16,000 round trips per year weather permitting	Approximately 16,000 round trips per year weather permitting
Zoo & Farm Attractions	Zoo & Farm Attractions	Approved	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for the Parks.

Service Performance Measures

Efficiency Measure – Cost per Ferry Rider



	2014 Actual	2015 Actual	2016 Projected	2017 Plan	2018 Plan	2019 Plan
Cost per Ferry Rider	$5.29	$5.32	$5.51	$5.58	$5.69	$5.80

- Cost per Ferry Rider has been growing at a rate lower than inflation due to growth in usage in recent years.
- The new ferry planned for 2019 will have increased capacity, with fewer breakdowns than the current fleet and are expected to further increase ridership and reduce costs.

Table 6
2017 Preliminary Service Budget by Activity

($000s)	2016 Budget	2017 Preliminary Operating Budget: Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2016 Budget	% Change	New/ Enhanced	Prelim. Budget	2017 Prelim. Budget vs. 2016 Budget		Incremental Change: 2018 Plan		2019 Plan	
	$	$	$	$	$	%	$	$	$	%	$	%	$	%
GROSS EXP.														
Beach Access	3,032.0	3,057.7	(76.9)	2,980.8	(51.2)	(1.7%)		**2,980.8**	(51.2)	(1.7%)	64.6	2.2%	65.0	2.1%
Parks Planning & Development	13,903.5	14,673.3	(488.7)	14,184.6	281.1	2.0%		**14,184.6**	281.1	2.0%	2,597.7	18.3%	703.3	4.2%
Plant Production, Greenhouses, Comm Gardens & Conservatories	5,517.6	5,784.0	(272.9)	5,511.1	(6.4)	(0.1%)		**5,511.1**	(6.4)	(0.1%)	14.6	0.3%	87.2	1.6%
Parks Access	114,750.0	121,060.1	(1,230.8)	119,829.2	5,079.3	4.4%	8.0	**119,837.2**	5,087.3	4.4%	2,617.1	2.2%	2,103.7	1.7%
Ravines & Watercourses	1,004.7	1,028.0		1,028.0	23.4	2.3%		**1,028.0**	23.4	2.3%	23.0	2.2%	22.1	2.1%
Toronto Island Ferry Operations	8,309.7	8,275.9	(3.3)	8,272.6	(37.2)	(0.4%)		**8,272.6**	(37.2)	(0.4%)	262.1	3.2%	280.4	3.3%
Zoo & Farm Attractions	1,480.3	1,501.3	(1.2)	1,500.1	19.8	1.3%		**1,500.1**	19.8	1.3%	27.2	1.8%	26.2	1.7%
Total Gross Exp.	147,997.8	155,380.3	(2,073.8)	153,306.5	5,308.7	3.6%	8.0	**153,314.5**	5,316.7	3.6%	5,606.3	3.7%	3,287.8	2.0%
REVENUE														
Beach Access	21.3	21.6		21.6	0.3	1.3%		**21.6**	0.3	1.3%		0.0%		
Parks Planning & Development	8,725.9	9,925.0		9,925.0	1,199.1	13.7%		**9,925.0**	1,199.1	13.7%	(197.2)	-2.0%	(655.2)	(6.7%)
Plant Production, Greenhouses, Comm Gardens & Conservatories	742.7	94.9		94.9	(647.9)	(87.2%)		**94.9**	(647.9)	(87.2%)	(73.6)	-77.5%		
Parks Access	11,967.2	13,573.3	(16.0)	13,557.3	1,590.1	13.3%	8.0	**13,565.3**	1,598.1	13.4%	(147.2)	-1.1%	238.3	1.8%
Ravines & Watercourses	236.1	241.4		241.4	5.3	2.2%	240.0	**481.4**	245.3	103.9%	5.5	1.1%	5.6	1.2%
Toronto Island Ferry Operations	7,478.6	9,121.2		9,121.2	1,642.6	22.0%		**9,121.2**	1,642.6	22.0%	208.7	2.3%	213.5	2.3%
Zoo & Farm Attractions	61.3	32.0		32.0	(29.3)	(47.8%)		**32.0**	(29.3)	(47.8%)		0.0%		
Total Revenues	29,233.1	33,009.3	(16.0)	32,993.3	3,760.2	12.9%	248.0	**33,241.3**	4,008.2	13.7%	(203.7)		(197.7)	(0.6%)
NET EXP.														
Beach Access	3,010.7	3,036.1	(76.9)	2,959.2	(51.5)	(1.7%)		**2,959.2**	(51.5)	(1.7%)	64.6	2.2%	65.0	2.1%
Parks Planning & Development	5,177.6	4,748.3	(488.7)	4,259.6	(918.0)	(17.7%)		**4,259.6**	(918.0)	(17.7%)	2,794.9	65.6%	1,358.5	19.3%
Plant Production, Greenhouses, Comm Gardens & Conservatories	4,774.8	5,689.2	(272.9)	5,416.3	641.4	13.4%		**5,416.3**	641.4	13.4%	88.2	1.6%	87.2	1.6%
Parks Access	102,782.8	107,486.8	(1,214.8)	106,272.0	3,489.1	3.4%		**106,272.0**	3,489.1	3.4%	2,764.3	2.6%	1,865.4	1.7%
Ravines & Watercourses	768.6	786.6		786.6	18.1	2.4%	(240.0)	**546.6**	(221.9)	(28.9%)	17.5	3.2%	16.4	2.9%
Toronto Island Ferry Operations	831.2	(845.3)	(3.3)	(848.6)	(1,679.8)	(202.1%)		**(848.6)**	(1,679.8)	(202.1%)	53.3	-6.3%	66.8	(8.4%)
Zoo & Farm Attractions	1,419.0	1,469.3	(1.2)	1,468.1	49.1	3.5%		**1,468.1**	49.1	3.5%	27.2	1.9%	26.2	1.8%
Total Net Exp.	118,764.6	122,371.0	(2,057.8)	120,313.2	1,548.5	1.3%	(240.0)	**120,073.2**	1,308.5	1.1%	5,810.0	4.8%	3,485.6	2.7%
Approved Positions	1,320.4	1,303.0	(10.5)	1,292.5	(27.9)	(2.1%)		**1,292.5**	(27.9)	(2.1%)	21.2	1.6%	4.4	0.3%

The ***Parks Service*** connects people and communities with parks, advances greening and environmental sustainability, improves the quality of parks, and builds a legacy park system for Toronto. Parks are essential to making Toronto an attractive place to live, work, and visit. Toronto's parks offer a broad range of outdoor leisure and recreation opportunities, transportation routes, and places for residents to interact with nature, and with one another. Parks also provide important economic benefits: they attract tourists and businesses, and help to build a healthy workforce. They provide shade, produce oxygen, and store stormwater. Parks are necessary elements for healthy individuals, communities, and natural habitat.

The Parks' 2017 Preliminary Operating Budget of $153.315 million gross and $120.073 million net is $1.309 million or 1.1% over the 2016 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service has the following pressures:
  - Of the $2.506 million net increase in operating impacts of capital, $2.465 million or 98.3% relates to new park developments and park enhancements to be delivered in 2017.
  - $0.891 million net increase in the contribution to the Vehicle Replacement Reserve
- In order to offset these pressures, the 2017 Preliminary Operating Budget includes :
  - A technical correction that aligns user fee revenue from Community Recreation to the Parks Service – Ferry Operations by $0.500 million net.
  - Addition revenue of $0.675 million in ferry crossing revenue from increased ridership.
  - Additional revenue of $0.215 million net for Development Application Review (DARP) fees

- Additional revenue of $0.088 million net from additional Construction and Staging agreement volume.
- A reduction of 10% of the operating impacts in the amount of $0.249 million net to be accommodated within the existing capacity to operate and maintain new parks and new recreational facilities.
- A deferral of a portion of the operating impacts of capital in the amount of $0.430 million to 2018.
- Savings of $0.076 million net related to the harmonizing of the Waterfowl Management Program with the Toronto and Region Conservation Authority.
- Savings of $0.620 million gross and $0.604 million net from discontinuing the rental of showmobiles.
- As part of the 2016 Budget process, City Council provided funding to implement the Parks Plan – Enhanced Parks Maintenance Plan and Enhanced Horticulture. As these are new service levels not previously provided prior to 2016, they have been reversed to meet the 2.6% Council directed budget reduction target. Reversal of these two initatives results in a total savings of $0.640 million net.

  Detailed discussion of these reductions can be found in the Actions to Achieve Budget Target section on page 16.

- The 2017 Preliminary Operating Budget includes funding of $0.008 million gross and $0.240 million net for new user fees from the restructuring of ferry crossing fees and the Council Approved Tennis Pilot Permit Project.

  See discussion in the New & Enhanced Service Priorities on page 22.

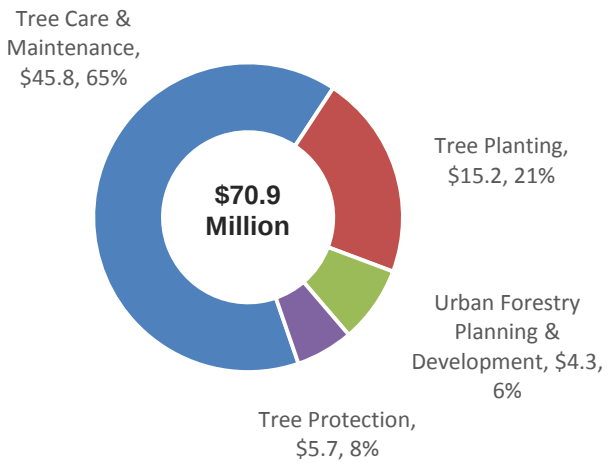
Urban Forestry



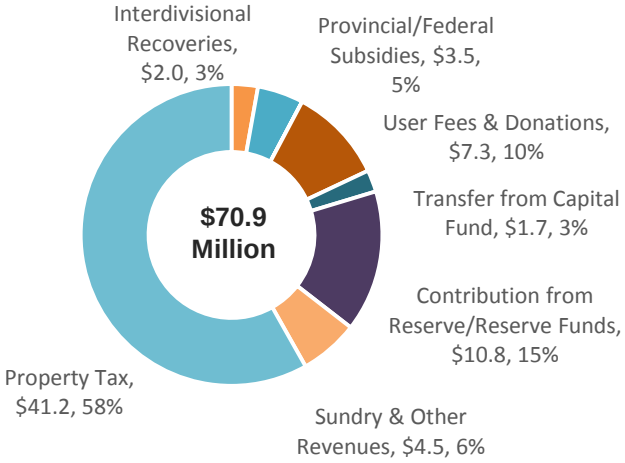
What We Do

- 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.
  - ➢ 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 including:
    - 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.
- 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.

2017 Service Budget by Activity ($Ms)



Service by Funding Source ($Ms)



2017 Service Levels
Urban Forestry

Activity	Type	Status	Service Levels		
			2015	2016	2017
Tree Care & Maintenance	Tree Care & Maintenance ~ Forest Health Care	Approved	Approximately 25,600 trees	Approximately 14,800 trees	**Approximately 25,700 trees**
	Tree Care & Maintenance ~ Inspections	Approved	Approximately 152,900 tree inspections	Approximately 152,000 tree inspections	**Approximately 163,000 tree inspections**
	Tree Care & Maintenance ~ Pruning	Approved	Approximately 81,200 tree prunings	Approximately 85,000 tree prunings	**Approximately 101,500 tree prunings**
	Tree Care & Maintenance ~ Removals	Approved	Approximately 29,900 tree removals	Approximately 26,700 tree removals	**Approximately 20,500 tree removals**
	Tree Care & Maintenance ~ Stumping	Approved	Approximately 13,000 tree stumpings	Approximately 13,000 tree stumpings	**Approximately 9,200 tree stumpings**
	Tree Care & Maintenance ~ Storm Clean Ups	Approved	Approximately 7,000 storm clean ups	Approximately 7,000 storm clean ups	Approximately 7,000 storm clean ups
	Tree Care & Maintenance ~ Other Removal Activities	Approved	Approximately 23,500 other removal activities	Approximately 23,500 other removal activities	**Approximately 17,400 other removal activities**

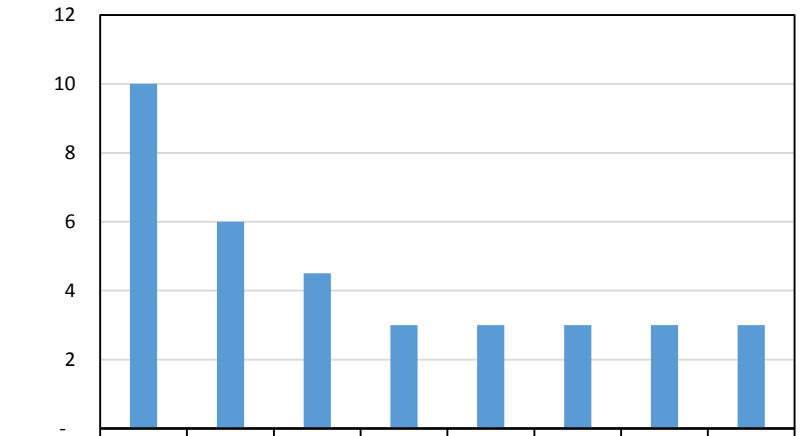
2017 Service Levels
Urban Forestry

Activity	Type	Status	Service Levels		
			2015	2016	2017
	Tree Care & Maintenance ~ General Maintenance Activities	Approved	Approximately 32,600 general maintenance activities	Approximately 32,600 general maintenance activities	**Approximately 37,400 general maintenance activities**
Tree Planting	Tree Planting ~ Wire Baskets (B&B)	Approved	Approximately 13,800 wire basket tree plantings	Approximately 14,000 wire basket tree plantings	Approximately 14,000 wire basket tree plantings
	Tree Planting ~ Containers/Bare Root	Approved	Approximately 4,900 container/bare root trees planted	Approximately 5,000 container/bare root trees planted	Approximately 5,000 container/bare root trees planted
	Tree Planting ~ Naturalization	Approved	Approximately 79,600 naturalization tree plantings	Approximately 89,300 naturalization tree plantings	Approximately 84,300 naturalization tree plantings
	EAB related plantings		Approximately 6,700 EAB related tree plantings	Approximately 5,300 EAB related tree plantings	N/A
Tree Protection	Tree Protection ~ Tree Permits	Approved	Approximately 5,600 tree permits	Approximately 6,000 tree permits	Approximately 6,000 tree permits
	Tree Protection ~ By-law Contraventions Issued			Approximately 1,400 By-law contraventions issued	**Approximately 1,800 by-law contraventions issued**
Urban Forestry Planning & Development		Approved	Approximately 4.3 Million public trees under management	Approximately 4.4 Million public trees under management	Approximately 4.5 Million public trees under management

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for Urban Forestry.

Service Performance Measures

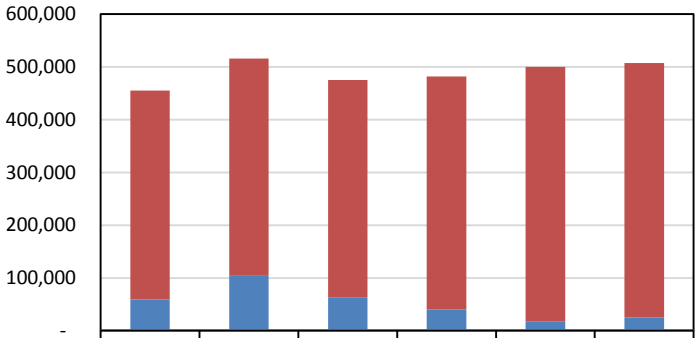
Tree Care & Maintenance Service Wait Time in Months



	2014 Actual	2015 Actual	2016 Projected	2017 Target	2018 Plan	2019 Plan	2020 Plan	2021 Plan
# Months	10	6	4.5	3	3	3	3	3

- Continued investment in the Service Plan and proactive tree maintenance has allowed Urban Forestry to reduce the backlog from 24 months in 2007 to 4.5 months in 2016 with the aim to reduce the backlog to 3 months in 2017.

Output Measure – Number of Work Orders (Urban Forestry)



	2014 Actual*	2015 Actual	2016 Projected	2017 Target	2018 Plan	2019 Plan
work orders - Total	454,972	516,159	475,546	482,065	499,922	507,461
work orders - Core Operations	395,695	412,144	412,319	442,052	482,271	482,271
work orders - EAB	59,277	104,015	63,227	40,013	17,651	25,190

- Urban Forestry is incrementally advancing towards the 7 year pruning cycle by 2023 with a current cycle of 15 years
- Future year increases are in line with the Forestry Management Plan.

Table 6
2017 Preliminary Service Budget by Activity

($000s)	2016 Budget	2017 Preliminary Operating Budget							2017 Prelim. Budget vs. 2016 Budget		Incremental Change 2018 Plan		Incremental Change 2019 Plan	
		Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2016 Budget	% Change	New/ Enhanced	Prelim. Budget						
	$	$	$	$	$	%	$	$	$	%	$	%	$	%
GROSS EXP.														
Tree Care & Maintenance	49,897.4	43,967.3	(21.3)	43,946.0	(5,951.5)	(11.9%)	1,820.4	**45,766.3**	(4,131.1)	(8.3%)	(4,518.4)	-9.9%	(466.2)	(1.1%)
Tree Planting	15,578.3	14,895.0	(10.7)	14,884.4	(694.0)	(4.5%)	313.5	**15,197.9**	(380.5)	(2.4%)	173.0	1.1%	121.5	0.8%
Tree Protection	5,360.2	5,347.3		5,347.3	(13.0)	(0.2%)	342.3	**5,689.5**	329.3	6.1%	(38.2)	-0.7%	214.8	3.8%
Urban Forestry Planning & Development	3,879.6	4,462.5	(209.4)	4,253.1	373.5	9.6%		**4,253.1**	373.5	9.6%	(9.3)	-0.2%	51.2	1.2%
Total Gross Exp.	74,715.6	68,672.1	(241.4)	68,430.7	(6,284.9)	(8.4%)	2,476.1	**70,906.8**	(3,808.8)	(5.1%)	(4,392.8)	-6.2%	(78.6)	(0.1%)
REVENUE														
Tree Care & Maintenance	18,472.7	13,438.2		13,438.2	(5,034.5)	(27.3%)	2,100.0	**15,538.2**	(2,934.5)	(15.9%)	(5,261.3)	-33.9%	(938.7)	(9.1%)
Tree Planting	8,870.9	8,123.7		8,123.7	(747.2)	(8.4%)	401.4	**8,525.1**	(345.8)	(3.9%)	0.3	0.0%	23.3	0.3%
Tree Protection	3,209.6	4,013.1		4,013.1	803.5	25.0%		**4,013.1**	803.5	25.0%	(197.2)	-4.9%	89.0	2.3%
Urban Forestry Planning & Development	1,469.0	1,586.3		1,586.3	117.2	8.0%		**1,586.3**	117.2	8.0%	(110.7)	-7.0%	(51.7)	(3.5%)
Total Revenues	32,022.3	27,161.3		27,161.3	(4,861.0)	(15.2%)	2,501.4	**29,662.7**	(2,359.5)	(7.4%)	(5,568.9)	-18.8%	(878.0)	(3.8%)
NET EXP.														
Tree Care & Maintenance	31,424.7	30,529.1	(21.3)	30,507.7	(917.0)	(2.9%)	(279.6)	**30,228.1**	(1,196.6)	(3.8%)	742.9	2.5%	472.5	1.5%
Tree Planting	6,707.5	6,771.4	(10.7)	6,760.7	53.2	0.8%	(88.0)	**6,672.8**	(34.7)	(0.5%)	172.7	2.6%	98.2	1.4%
Tree Protection	2,150.6	1,334.1		1,334.1	(816.5)	(38.0%)	342.3	**1,676.4**	(474.2)	(22.1%)	159.1	9.5%	125.8	6.9%
Urban Forestry Planning & Development	2,410.5	2,876.3	(209.4)	2,666.8	256.3	10.6%		**2,666.8**	256.3	10.6%	101.4	3.8%	102.9	3.7%
Total Net Exp.	42,693.3	41,510.8	(241.4)	41,269.4	(1,423.9)	(3.3%)	(25.3)	**41,244.1**	(1,449.2)	(3.4%)	1,176.1	2.9%	799.4	1.8%
Approved Positions	366.9	374.9	(1.6)	373.3	6.4	1.7%	7.0	**380.3**	13.4	3.7%	2.6	0.7%	(0.4)	(0.1%)

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

Urban Forestry's 2017 Preliminary Operating Budget of $70.907 million gross and $41.244 million net is $1.449 million or 3.4% under the 2016 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing pressures from the Revised Forestry Service Plan of $3.500 million net 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 55.
- In order to offset these pressures, the 2017 Preliminary Operating Budget includes:
  - Additional revenue of $0.219 million net from Development Application Review (DARP) fees.
  - Savings in Year 1 of $0.027 million net resulting from the repurposing of under-utlized positions to address the gradual transition from in-house to contracting out of tree planting and tree maintenance services.
- The 2017 Preliminary Operating Budget includes funding of $2.476 million gross and $0.025 million net for new initiatives and adds 7 staff for the following:
  - Advancement of tree maintenance in the amount of $2.100 million gross and $0.000 million net.

    See discussion in the Issues section on page 56
  - Funding of $0.176 million gross and $0 net, to establish a working group to implement the recommendations as outlined in a consultant's report titled *'Actions to Grow Toronto's Tree Canopy'* to help achieve the 40 % canopy target through partnerships and engagement of private landowners

See discussion of these initiatives in the New & Enhanced Service Priorities on page 22.

- In 2017 Urban Forestry is proposing full cost recovery for the enforcement and compliance requirements for dangerous trees on private property and requires $0.200 million in contract services, offset by an estimated $0.225 million in recoveries for a net savings of $0.025 million net.

  See discussion of these initiatives in the New & Enhanced Service Priorities on page 22.



Part 3:

Issues for Discussion

Issues Impacting the 2017 Budget

Budget Reduction Target

- The Parks, Forestry and Recreation 2017 Preliminary Operating Budget is $453.536 million gross and $315.127 million net, representing a 0.3% decrease from the 2016 Approved Net Operating Budget. This reduction is $0.958 million net or 2.3% less than the budget reduction target of 2.6%, as set out in the 2017 Operating Budget Directions approved by Council for all City Programs, Agencies and Accountability Offices.

- Total Base Budget pressures of $17.005 million net were fully offset with the following actions:

Actions to Meet the Budget Reduction Target ($000's)	Net	Positions	% over/(under) 2016 Approved
Included:			
Base Budget Pressures	**$ 17.005**	**(5.4)**	**5.38%**
Base Expenditures Reductions	$ (11.108)	(153.4)	1.87%
User Fee Inflationary Increase of 2.3%	$ (1.899)	-	1.26%
Development Application Review Process (DARP) Fees	$ (0.434)	-	1.13%
Efficiencies	$ (3.206)	(30.3)	0.11%
Additional Increases to Below Market User Fees	$ (0.358)	-	0.00%
Base Budget Pressure before Service Changes	**$ (0.000)**	**(189.1)**	0.00%
Service Adjustments	$ (0.690)	(8.1)	-0.22%
Target Reduction Achieved	**$ (0.690)**	**(197.1)**	-0.22%
New & Enhanced Service Priorities	$ (0.267)	4.6	-0.30%
Target Reduction Achieved	**$ (0.958)**	**(192.5)**	**-0.30%**

- The 2017 Preliminary Operating Budget is equal to the 2016 Approved Budget prior to any Service Adjustments or funding for New & Enhanced Priorities.

- In order to meet City Council's budget reduction target of -2.6%, the Program submitted further service adjustments, as noted in the table below, which will result in savings of $8.995 million gross and $7.338 million net bringing the 2017 Preliminary Operating Budget to $444.541 gross, $307.788 million net or -2.6% below the 2016 Approved Net Operating Budget:

Service Adjustments Not Included in 2017 Preliminary Operating Budget

	2017 Impact				Net Incremental Impact			
					2018 Plan		2019 Plan	
Service Adjustment Description ($000s)	Gross	Revenue	Net	Positions	Net	Positions	Net	Positions
Not Included								
Close Selected Wading Pools (36)	(470.8)	-	(470.8)	(11.8)	(55.8)		(10.7)	
Close Selected Stand-Alone Outdoor Pools (12)	(790.1)	(67.6)	(722.4)	(20.2)	(63.0)		(12.8)	
Reduce Turf Maintenance Flying Crews	(4,276.9)	-	(4,276.9)	(45.8)	(64.3)		(74.8)	
Discontinue Service at 10 TDSB Indoor Pools	(1,476.8)	(544.2)	(932.6)	(11.3)	(945.2)	(9.3)	(14.1)	
Close 16 TDSB Exclusive Use & Stand Alone Facilities	(1,979.9)	(1,045.1)	(934.9)	(36.2)	(964.7)	(20.8)	(51.1)	
Total Service Adjustments (Not Included)	**(8,994.5)**	**(1,656.9)**	**(7,337.6)**	**(125.2)**	**(2,093.0)**	**(30.1)**	**(163.5)**	

- *Close Selected Wading Pools ($0.471 million net)*
  - This service adjustment will eliminate supervised wading pools at 36 locations across the City effective June 2017. This reduction option was selected as services are fully funded by property taxes with no revenues and are seasonal operations requiring staff supervision.

- Wading pools are shallow water-play features for children and are located within park and operate for approximately ten weeks over July and August. PFR operates 105 outdoor wading pools across the City of Toronto with over 41,000 program hours and 500,000 visits.
- The Wading pools in Toronto are not reflective of the user demographic and are concentrated in the south and west. Of the City's 105 Wading Pools, 68 are in the Toronto East York District, 27 in Etobicoke York District, 5 in Scarborough, and 5 in North York. Of the 36 proposed locations, 18 are located in Toronto East York District, 12 in Etobicoke York District, 3 in Scarborough District and 3 in North York District.
- When selecting the sites for closure, locations with lower past attendance numbers were considered first. Further analysis was performed on each location's proximity to other nearby locations and the geographical distribution of wading pools and splash pads. In addition, sites that are scheduled for conversion to a splash pad in the Capital Plan were selected.
- Wading Pools are generally used by small children and caregivers as an alternative to swimming in regular sized pools. Wading pools also provide opportunities for small children to cool off during the summer heat
- Based on 2015 data, the proposed 36 locations will result in a reduction of over 12,300 program hours and 72,000 visits annually.

- *Close 12 Selected Stand Alone Outdoor Pool ($0.722 million net)*
  - This service adjustment will close 12 stand-alone outdoor swimming pools and eliminate aquatic programs and services offered at those locations.
  - PFR operates 58 outdoor pools offering approximately 34,000 program/service hours and 1.1 million visits. Outdoor pools currently operate for approximately 10 to 12 weeks from mid-June to the end of August offering instructional aquatic programs and recreational swims.
  - The outdoor pools selected are stand-alone sites with no connection to any other amenities. This reduction option was selected as services are funded primarily through property taxes with low revenue recoveries, are seasonal operations, which are heavily weather dependent.
  - Selection of the proposed sites took into consideration the following:
    - Lower utilization overall based on number of program visits and permit groups
    - Proximity to other facilities and/or program facilities
    - Financial consideration (i.e. higher net cost per visit)
    - Impact to the community and distribution across the City
    - State of good repair and capital considerations (i.e. recent and future capital investments)
  - Based on 2015 data, there would be a reduction of over 6,300 program/service hours with a combined total of 154,000 visits.
  - These stand-alone city owned facilities will be empty and unattended. If accepted, additional costs associated with asset preservation and security would be required.

- *Reduce Turf Maintenance Flying Crews ($4.278 million net)*
  - Currently, general parkland is maintained with 68 mobile (flying) turf crews. This service adjustment will reduce parks maintenance frequencies by approximately 33%. Reduced maintenance frequencies would have a noticeable impact on the length of grass, growth of weeds and accumulation of litter and state of good repair of assets in parks.
  - Turf and general services which would be reduced include spring cleanup, litter picking, grass cutting and trimming, park repairs, painting of tables and benches, sports court, tennis court and bocce facility maintenance, installation and maintenance of signage, removal of dumped materials in parks, sport field maintenance, sweeping and blowing of sand and debris from hard surfaces and fall clean up.

- If accepted, the grass cutting and litter picking frequencies would change as follows:

	Current Parks Standard	Proposed Service Adjustment
Spring	every 7 days	every 10 days
Summer	every 14 days	every 21 days
Fall	every 10 days	every 14 days

- The reduced maintenance will result in longer grass, increased presence of dandelions and noxious weeds including increased seed development, and more difficulty picking litter out of the long grass. Maintenance activities performed in tandem with grass cutting operations, such as sweeping and blowing of park pathways and roadways, inspections, litter pick up in bocce courts, sport courts, dogs off leash areas and skate board parks will be performed less often.
- General Maintenance activities normally performed by turf crews during periods of drought will lag, since there will be 45.6 fewer full time equivalent staff (98 seasonal staff) available to carry them out.
- Safety in parks will be jeopardized as regular inspections carried out by crews at each park on their cutting routes will be carried out less frequently. Serious safety issues may go unnoticed, unreported and unaddressed between cutting dates.

- *Discontinue Service at 10 Toronto District School Board (TDSB) Indoor Pools ($0.933 million)*
  - This service adjustment will discontinue the delivery of aquatic programs and services currently offered at 10 TDSB pool locations. Program hours will be reduced by 19,562 from 60,000 to approximately 40,438 and visits by 150,854 from 500,000 to approximately 349,146 at TDSB pool locations.
  - The City and the TDSB have an exclusive use agreement for 29 pools where the City pays the total operating cost of the pool as rent. TDSB uses the pools during school hours, and the City delivers instructional aquatic programs and services on evenings and weekends from September 1st through June 30th and all weekday/weekends in July and August. At 29 TDSB Pool locations, PFR offers approximately 60,000 program hours and 500,000 visits, as well as 7,000 permit hours
  - Selection of the 10 proposed sites took into consideration sites that were underutilized, proximity to other locations and pools that were in need of significant repairs.
- *Discontinue 16 TDSB Exclusive & Use of Stand Alone Facilities ($0.935M)*
  - This service adjustment will discontinue the delivery of recreation programs and services at 9 TDSB Exclusive Use Agreement locations and the closure of 7 Stand-Alone City recreation facilities.
  - The City has an exclusive use agreement with the TDSB in which Parks, Forestry and Recreation (PFR) has dedicated space either within or attached to the TDSB location. The City also permits additional space within the school for program delivery.
  - Stand-alone recreation facilities offer recreation programs and services as well as community development for local communities. These locations are smaller facilities and do not have specialty amenities such as a pool, ice rink, etc. There are 37 stand-alone recreation facilities city-wide, offering approximately 87,000 program hours which generate 670,000 visits, as well as 90,000 permit hours in total.
  - Exclusive/shared use sites are amoung 30 locations where the City has an agreement with the TDSB for dedicated space within or attached to the TDSB location.
  - Based on 2015 data, this will reduce the program hours by 42,516 and will reduce visits by 252,571.

- The above listed service adjustments are not included in the 2017 Preliminary Budget for Parks, Forestry and Recreation. However, they are included for Council's consideration as part of the list of Service Adjustments to be distributed for Budget Committee's consideration in the 2017 Budget process.

Urban Forestry Service Plan - Achieving the City's Tree Canopy Goals

Emerald Ash Borer Management Plan

- The Tree Canopy Goals are currently managed using a consolidated funding plan that addresses both the financial pressures resulting from the management of Emerald Ash Borer (EAB) infestation, as well as the tree canopy goals.
- To achieve the target of 40% tree canopy cover over the next 40 years, City Council, in 2008, authorized the use of $48.000 million from the Environment Protection Reserve Fund to allow the phasing in of $22.000 million of annual property tax funding over 8 years, with a target of full property base tax funding by 2016.
- 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. The overall objectives of the EAB Management Plan are to mitigate the impact of dangerous hazardous ash trees through replacement street tree planting.
- 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
- During the 2013 Operating Budget process the Urban Forestry Service Plan was revised to give consideration to the EAB Management Plan 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. http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.PE17.1

  The following was adopted:
  - The time frame to achieve the 8 year financing plan to sustain and expand the urban forest and in particular, increase the tree canopy to between 30-40% by the year 2050 be extended by 7 Years from 2016 to 2023
  - From 2013 – 2019, Urban Forestry resources be diverted to manage EAB infestation.
  - A revised Urban Forestry Service Plan targeted $22.000 million of annual property tax funding by 2023
- The revised consolidated funding plan detailed below identifies a total of $48.000 million from the Environment Protection Reserve Fund (XR1718), $64.900 million of re-purposed Sustainable Energy Fund to address EAB, $7.000 million from the Tree Canopy Reserve and cumulative investment of $145.100 million in base budget property tax funding.
- By the Year 2024, the plan projects that $22.000 million will be fully funded by property taxes.

CONSOLIDATED FUNDING PLAN (Revised Service Plan & EAB)	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total (2017-2024)	Total (2009-2024)
Annual Total	**18.40**	**26.60**	**23.71**	**20.41**	**20.41**	**21.71**	**21.00**	**21.00**	**21.50**	**22.00**	**22.00**	**170.03**	**292.67**
Envrionmental Protection	3.23	2.68	0.68	0.98	3.98	2.08	5.36	2.18	0.38	0.45	-	**15.41**	**48.00**
Sustainable Energy Reserve	9.00	16.90	12.60	7.10	2.20	3.50	-	-	-	-	-	**12.80**	**64.90**
Tree Canopy Reserve	-	-	0.75	0.75	0.75	0.75	-	1.30	1.70	1.00	-	**6.25**	**7.00**
Property Tax Funding	6.17	7.02	9.68	11.58	13.48	15.38	15.64	17.52	19.42	20.55	22.00	**135.57**	**172.77**
Total Incremental amount	(1.30)	8.20	(2.89)	(3.30)	-	1.30	(0.71)	-	0.50	0.50	-		
Incremental property tax amount	1.90	0.85	2.66	1.90	1.90	1.90	0.26	1.88	1.90	1.13	1.45		

- On January 16, 2013, City Council directed Parks, Forestry and Recreation 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. However, the funding request of $2.000 million was not approved.
- Since 2013, the EAB Management Plan and Urban Forestry Service Plan have been combined with the original objective of phasing in of $22.000 million of annual property tax funding. As EAB is phased out, the intent was to re-invest the funding for the purposes of expanding the Tree Canopy.
- In 2017, Year 6 of the EAB Management Plan phased out $1.600 million net with a planned re-investment of the this funding to expanding the Tree Canopy,
- While Parks, Forestry and Recreation did include the Year 2017 planned $1.900 million net expansion including the re-investment of the Emerald Ash Borer reduction of $1.600 million net, for a total planned expansion of $3.500 million net, this same amount was deferred in order to achieve the Council 2.6% budget reduction target.
- Alternatively, the 2017 Preliminary Operating Budget includes a two year plan that invests $4.329 million from the Tree Canopy Reserve for the advancement of tree maintenance and is discussed below.

Advancement of Tree Maintenance

- In 2017, Urban Forestry will commence a 2-year focused effort on advancing tree maintenance in the City of Toronto with $2.100 million in 2017 and $2.239 million in 2018 inclusive of staffing costs.
- Urban Forestry receives payments for replacement tree planting under the Street Tree and Private Tree By-laws as a condition of permits issued for tree injury and/or removal. The payments, which averaged $2.800 million annually between 2011 and 2015, are used to fund tree planting and maintenance activities on public land that contribute to achieving the City's tree canopy target. At the end of the 2016 fiscal year, these funds, currently held in balance sheet accounts, will be transferred to the Tree Canopy Reserve and used for the same purpose.
- At its meeting on November 8th, 2016, City Council adopted PE14.2 Growing Toronto's Tree Canopy (Tree Planting Strategy) and adopted policy with respect to the receipt of replacement tree planting funds collected under the Street Tree and Private Tree By-laws (City of Toronto Municipal Code, Chapter 813, Articles II and III), which requires that all replacement tree planting funds collected be contributed to the Tree Canopy Reserve (XR1220) at the end of every fiscal year to ensure actual revenues collected are available to expand the tree canopy and facilitate long term planning.

  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.PE14.2
- Tree permit applications have increased by approximately 185% over the past 5 years which has resulted in an accumulation of funds beyond levels that can be spent within the prescribed time period. Urban Forestry will use $4.329 million of these funds for a two year focused effort to advance tree maintenance in areas of most need. This investment will allow Urban Forestry to complete an additional 33,000 maintenance work orders to support the health and growth of the tree canopy.
- Of the $2.100 million allocated in 2017, $1.800 million will be used to support pro-active tree maintenance work, resulting in an additional 32,300 work orders completed and a reduction to the tree pruning cycle by 2 years, from 10 years to 8 years.

- The $1.800 million for contracted services tree maintenance will be allocated as follows:
  - Street Trees - 39% north, 36% west, 18% south and 7% east
  - These allocations by district will ensure that the # of trees maintained since the implementation of the Service Plan are equally distributed
  - Parks Trees – 25% in each district
    - Focus on high priority parks
- Since 2011, Urban Forestry has managed the Tree Canopy goals together with the Emerald Ash Borer (EAB) Management Plan. The recent extreme weather events (ice storm & flooding) resulting in numerous work orders and a deferral of proactive tree maintenance. In 2017, no current backlog of work orders exists allowing Urban Forestry to focus on tree maintenance and focus on work that would have been done as part of enhancements to the Service Plan.
- Also, at its meeting on December 13, 2016, City Council will consider report BU26.11 titled "Urban Forestry - Increase in Complaints under the Municipal Tree Protection Bylaws" requiring an additional temporary six positions for a duration of six months from January 2017 to June 2017 for a temporary initiative to address the increase in complaints and permit applications under the Municipal Tree Protection By-Laws with an associated gross expenditure of $0.284 million gross and $0.00 million net, to fully recovered by permit and contravention fees generated under the bylaws for this purpose.

  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.BU26.11
- The completion of these two initiatives will provide Urban Forestry with the resources needed to advance the Tree Canopy goals in 2017 and 2018 with a focus of maintaining the City's tree canopy in good condition.
- After the two-year period, Urban Forestry will re-evaluate and determine if any adjustments are required against the Service Plan and its associated funding sources based on thie results of this focused effort.

Tree Planting Strategy

- During the 2015 Budget process, funding of $0.050 million was provided to complete a critical assessment of the tree canopy after the December 2013 ice storm to provide information on the current canopy condition and help direct future investments in the Forestry Service Plan.
- In response to this direction, Parks, Forestry and Recreation, in consultation with Toronto Water, Transportation Services, City Planning and Economic Development and Culture, are developing a Tree Planting Strategy to reach the City's target of 40% tree canopy cover over the next 40 years.
- Toronto currently has 26.6% to 28.0% tree canopy cover, representing 10.200 million trees. About 40% of these trees are on City lands, with the remaining 60% on private lands.
- The Tree Planting Strategy has been initiated to refine the identification of tree planting opportunities and inform partnerships and mechanisms required to target future investments in tree planting to achieve the City's tree canopy goals as well as associated costs.
  - In order to achieve the target, the City must work with community stakeholders to develop programs that increase tree planting and stewardship on private lands.
  - Since the City land available for planting is limited, tree planting on private land is key to achieving the City's target.

- As part of the 2016 Budget process, City Council approved two annual grants: one of up to $0.200 million to Toronto Parks and Tree Foundation (TPTF), and one of up to $0.050 million to LEAF, with continuation subject to raising $2.00 in donations from private and public sector for every $1.00 of City grant, from the $1.664 million of new funding towards meeting the City's tree canopy goal included in the 2016 Operating Budget for the Urban Forestry Service; and direct the General Manager, Parks, Forestry and Recreation to enter into an agreement with Toronto Parks and Tree Foundation and an agreement with LEAF, with terms and conditions satisfactory to the City Solicitor, with such agreement conditional on the submission of annual activity reports by Toronto Parks and Tree Foundation and LEAF.
  - As directed, PFR entered into formal agreements with TPTF and LEAF.
  - In 2016, LEAF will received the full $0.050 million grant and TPTF will receive approximately $0.0115 million of the $0.250 million.
  - As part of the annual budget process, these grants will be reviewed
- At its meeting on November 8th, 2016, City Council adopted report PE14.2 titled “Growing Toronto's Tree Canopy (Tree Planting Strategy)” directing the General Manager, Parks, Forestry and Recreation to develop a Tree Planting Strategy based on the recommendations included in the report "Actions to Grow Toronto's Tree Canopy" and report back in the third quarter of 2017.

  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.PE14.2
- In 2017, Parks, Forestry and Recreation included $0.176 million gross and $0.000 million net. This initiative is included in the 2017 Preliminary Operating Budget. See discussion in the New & Enhanced Priorities section on page 22.

Issues Impacting Future Years

Parks Service Plan

- At its meeting on May 7, 8, 9, and 10, 2013, City Council adopted the Parks Plan 2013-2017 and directed the General Manager of Parks, Forestry and Recreation to report back through the 2014 Budget process with a detailed implementation plan based on the direction from Council provided through the adoption of this item. http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.PE20.1

- An investment of $21.625 million to fund city-wide upgrades and improvements to park amenities such as benches, picnic tables, shade areas, to create new social gathering spaces, and for washroom improvements was made in the Capital Plan but funding for Operating has been a challenge.

- Activities that require additional funding for the Parks Plan implementation include the Urban Park Ranger program, improvements of natural environment trails, enhancements to horticulture and urban agriculture, and enhanced maintenance and quality management of the City's parks.

- As part of the 2016 Budget process, City Council funded enhanced park maintenance and enhancements to horticulture and urban agriculture. To meet the budget reduction target of 2.6%, these 2016 Enhancements were reversed.

  See discussion as part of Actions to Achieve Budget Reductions Target on page 21.

Recreation Service Plan

- At its meeting of November 27, 28, and 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. http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.CD17.2

  At its meeting of July 16, 2013, City Council adopted 2013-2017 Recreation Service Plan Implementation Plan and referred the financial impacts to Budget Committee for consideration. http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.CD22.1

- Remaining Actions to be implemented from Recreation Service Plan have been grouped under the following categories (1) Service Standards, (2) Service Excellence and (3) Service Planning for the following initiatives has not yet been identified:

Recreation - Unfunded Service Plan Initiatives (000's)					
	2016	2017	2018	2019	2020
Service Standards - Quality Standards to All Age Groups	-	-	-	1,000.0	1,000.0
Service Excellence - Communications and Marketing Strategy	-	550.0	1,100.0	1,100.0	1,100.0
Service Excellence - Consistent Maintenance Standards	-	3,000.0	3,500.0	4,000.0	4,500.0
Service Planning - Enhanced Reporting	-	125.0	250.0	250.0	250.0
Service Planning - Community Development (Equity, Youth, Seniors, Partnerships)	-	165.0	330.0	330.0	330.0
Service Planning - Compliance with Disability Legislation	-	437.5	575.0	575.0	575.0
Service Levels - Youth Leadership Programming		800.0	1,700.0	1,700.0	1,700.0
Recreation Service Plan Unfunded Total Required Each Year	**-**	**5,077.5**	**7,455.0**	**8,955.0**	**9,455.0**

- Future Operating Budget increases to implement the remaining actions from the Recreation Service Plan are currently estimated at $9.455 million net, originally projected to be phased in from 2017 to 2020. Funding sources for the remaining actions have not yet been identified.

Issues Referred to the 2017 Operating Budget Process

New & Enhanced Not Included in the 2017 Preliminary Operating Budget

- The following initiatives have not been included in the 2017 Preliminary Operating Budget. They are included for Council's consideration as part of 2017 Budget process.

New / Enhanced Service Description ($000s)	2017 Impact				Net Incremental Impact			
					2018 Plan		2019 Plan	
	Gross	Revenue	Net	Positions	Net	Positions	Net	Positions
Not Included								
Staff Initiated								
Ravines & Watercourse Service Enhancement	31.6	-	31.6	0.3	1.6		3.3	
Additional Purchasing Support (PMMD) for Capital Delivery	133.8		133.8		52.8		9.0	
Total New/Enhanced Services (Not Included)	**165.4**	**-**	**165.4**	**0.3**	**54.4**		**12.3**	

- *Ravines and Watercourse Management ($0.031 million gross and net)*
  - This initiative supports the Council adopted Parks Service Plan. This proposal will convert seasonal staff from April to October to year round permanent staff.
  - In 2006, Toronto Water agreed to partially fund removal of debris in watercourses, through an interdepartmental charge to PFR for $0.232 million per year.
  - PFR has increased funding for this service but budget reductions, and a difficultly acquiring, training and retaining skilled seasonal staff had resulted in numerous unfilled positions and an inability to complete this work.
  - Additional funding received would be used to expand debris clean-up, including:
    1. Inspection of all City of Toronto watercourses on an annual basis and create work orders for areas requiring work;
    2. Removal of debris/dams between the storm sewer outfalls and inlets along watercourses in ravines and parks city-wide estimated at approximately 560 tons per year; and
    3. Increase on demand/emergency response for the removal of debris in water removal from 311 generated work orders.

- *Additional Purchasing Support (PMMD) for Capital Delivery ($0.133 million gross and net)*
  - Since 2007, PFR has funded dedicated Buyers (1.5 FTEs) in Purchasing and Materials Management Division (PMMD) for the procurement of professional services and construction tenders to improve annual capital spending.
  - Since that time, there has been substantial growth in the PFR capital budget and the number of new projects added annually requiring the Program to hire an additional 15 project management, with a further 16 new positions planned with varying start dates in 2017.
  - The current 1.5 FTEs in PMMD cannot keep pace with this volume of RFQ/RFP generated by the project management staff and the response time provided by PMMD is no longer acceptable and impacts the ability to deliver projects.
  - An additional 2.0 dedicated full time positions are required, increasing the number to 3.5 FTEs to manage the procurement of services for at an additional cost of $0.134 million.

User Fee Review

- At its meeting on February 17th, 2016, City Council adopted a recommendation during its deliberations of the 2016 Budget City Council directing Parks, Forestry and Recreation to complete the full cost recovery analysis of all user fees over the next 2 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 2017 Budget process; Parks and Recreation permits and Community Recreation registered program user fees in time for the 2018 Budget process.
- The User Fee Policy as adopted by Council states that user fees should be utilized to finance those City services and products that provide a direct benefit to specific users and that user fees should be set to recover the full cost of those products and/or services, unless there is a City policy objective that would change the recovery level to a different amount.
- The Comprehensive User Fee Review process determined that the majority of Parks, Forestry and Recreation user fees do meet a number of City policy objectives and would recover less than the full cost of providing the service.
  - The central principle is to promote equity by recovering the cost of services from those who receive a direct benefit, while taking into account the most vulnerable and achievement of Council strategic outcomes.
- The extent to which the fees should be subsidized to meet the City's objectives is part of Parks, Forestry and Recreation's ongoing review and has not been explicitly considered by City Council.
- The 2017 Preliminary Operating Budget includes $0.100 million to engage a third party consultant to complete the full cost recovery analysis of all user fees over the next 2 years to include both the direct and indirect operating costs, including capital replacement costs. A Request for Proposal will be issued in early 2017 with the expectation that the full cost recovery and user review of Urban Forestry will be completed in advance of the 2018 Budget process and Community Recreation and Parks and Recreation permits analysis to be completed in advance of the 2019 Budget process.

Operating Impacts of Capital

- At its meeting on February 17th, 2016, City Council adopted a recommendation during its deliberations of the 2016 Budget City Council directing the General Manager, Parks, Forestry and Recreation to continue with the review all future impacts of capital projects on operating budgets and consider strategies to mitigate future operating budget impacts and provide revised estimates for the 2017 cycle.

- The 2017-2026 Capital Plan results in the addition of $23.797 million in additional operating costs and a total of 218.7 approved position equivalents to the Parks, Forestry and Recreation Operating Budget over the 10 Year Capital planning period as follows:

2017-2026 Operating Impacts of Capital Projects

Projects	2017 Budget		2018 Budget		2019 Budget		2020 Budget		2021 Budget		2017 - 2021		2022 - 2026		2017 - 2085	
	$000s	Positions	$000s	Positions	$000s	Positions	$000s	Positions	$000s	Positions	$000s	Positions	$000s	Positions	$000s	Positions
Land Acquisition	-	-	-	-	556.0	4.70	-	-	-	-	556.0	4.7	-	-	556.0	4.70
Outdoor Recreation Centres	10.0	-	100.0	0.80	533.0	4.40	109.0	0.90	-	-	752.0	6.1	-	-	752.0	6.10
Park Development	706.0	3.56	1,281.0	11.00	1,521.0	13.00	1,269.0	10.70	35.0	0.30	4,812.0	38.6	-	-	4,812.0	38.56
Parking Lots and Tennis Courts	-	-	-	-	-	-	38.0	0.30	-	-	38.0	0.3	-	-	38.0	0.30
Playgrounds/Waterplay	95.0	0.78	29.0	0.30	80.0	0.60	(12.0)	- 0.10	-	-	192.0	1.6	28.0	0.20	220.0	1.78
Pool	-	-	-	-	850.0	7.10	850.0	7.10	-	-	1,700.0	14.2	857.0	7.10	2,557.0	21.30
Arena	136.0	0.84	52.0	1.40	3.0	0.10	375.0	9.40	-	-	566.0	11.7	-	-	566.0	11.74
Trails & Pathways	91.0	1.17	50.0	0.40	410.0	3.50	151.0	1.20	-	-	702.0	6.3	16.0	0.10	718.0	6.37
Environmental Initiatives	-	-	3.0	-	241.0	2.00	325.0	2.70	115.0	0.90	684.0	5.6	645.0	5.50	1,329.0	11.10
Special Facilities	198.0	1.54	75.0	0.64	-	-	38.0	0.30	-	-	311.0	2.5	-	-	311.0	2.48
Community Centres	8.0	0.05	638.0	5.50	801.0	6.70	2,367.0	19.70	3,402.0	42.50	7,216.0	74.5	3,295.0	27.50	10,511.0	101.95
Information Technology	-	-	452.0	3.90	595.0	5.00	225.0	1.90	105.0	1.10	1,377.0	11.9	50.0	0.40	1,427.0	12.30
Total Recommended (Net)	**1,244.0**	**7.94**	**2,680.0**	**23.94**	**5,590.0**	**47.10**	**5,735.0**	**54.10**	**3,657.0**	**44.80**	**18,906.0**	**177.9**	**4,891.0**	**40.80**	**23,797.0**	**218.68**

- For 2018-2026, the planned Operating impacts are projected to be $22.533 million excluding any changes that may arise through Section 37 and Section 45 funded projects or from various Plans underway such as the Parks and Recreation Facilities Master Plan.

- PFR confirmed estimates on a per project basis are based on the best available information at the time and the information is to be used for City-wide planning.

- A common industry standard for operating impacts of new parkland are approximately 10% of capital construction costs including the contribution to capital for replacement. Parks, Forestry and Recreation uses an estimate of 7.5% as a benchmark. The operating impact estimates are then reduced to 5% where appropriate based on capital project scope. Operating impacts of new recreation facilities are estimated based on similar existing facilities.

- While historically the amounts added to the budget in the year of delivery have been lower than estimates included in the 10 year plan, PFR is requested to continue exploring options to reduce the operating impacts as part of future budget cycles.

Operating Impacts of Capital – Information Technology Projects

- The 2017-2026 Preliminary Capital Plan includes two major IT Projects: Permitting, Licensing and Registration System and the Enterprise Work Management System (eWMS). These are major business transformational systems that will impact the way Parks, Forestry and Recreation operates in the future.

- The operating impacts of these two projects has not been identified. Consistent with recommendations by the Auditor General that prior to the development of large scale information technology projects, a detailed review of all Auditor General's recommendations be conducted and a cost benefit analysis be completed and their associated operating impacts, these estimates are to be developed prior to the 2018 Budget cycle.

- In 2016, Parks, Forestry and Recreation completed the IT capital project, CAT/TASS for automated time and attendance processing. The associated IT sustainment costs are $1.007 million. These estimates are currently being reviewed and have not been included in the 2017 Operating Budget or the 2018 and 2019 Plan Estimates. Savings of $0.239 million in 2018 and a reduction of 3.0 positions will be achieved once this project is fully implemented and are included in the future year outlooks.

The City's Tree By-Laws

- During the 2016 Budget deliberations, City Council directed the General Manager, Parks, Forestry and Recreation to report to the Parks and Environment Committee on how funds collected for replacement tree planting under the City's Private Tree By-law can be used to increase tree planting on private lands.
- Consistent with the Council recommendation, in 2017, the replacement tree planting funds collected under the Street Tree and Private Tree By-laws will be used to make annual budgeted contributions of $2.800 million to the Tree Canopy Reserve Fund (XR1220).
- Tree Canopy Reserve Fund will be used to continue planting activities and/or other appropriate initiatives such as development and implementation of the Tree Planting Strategy which includes tree planting on private lands.
- At its meeting on November 8th, 2016, City Council adopted report PE14.2 titled *"Growing Toronto's Tree Canopy (Tree Planting Strategy)"* directing the General Manager, Parks, Forestry and Recreation to develop a Tree Planting Strategy based on the recommendations included in the report "Actions to Grow Toronto's Tree Canopy" and report back in the third quarter of 2017.
  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.PE14.2

  City Council also adopted the following policy with respect to the receipt of replacement tree planting funds collected under the Street Tree and Private Tree By-laws (City of Toronto Municipal Code, Chapter 813, Articles II and III):

  a) that all replacement tree planting funds collected be contributed to the Tree Canopy Reserve (XR1220) at the end of every fiscal year to ensure actual revenues collected are available to expand the tree canopy and facilitate long term planning;

  b) as part of the annual operating budget cycle, Parks, Forestry and Recreation estimate the replacement funds collected as current revenue to be received, and an equivalent expenditure in the form of a contribution to the Tree Canopy Reserve (XR1220) be included as part of the Operating Budget; and

  c) that the future expenditures for the Tree Planting Strategy be included as part of future Operating Budgets and funded by withdrawals from the Tree Canopy Reserve (XR1220).
- In 2017, the planned withdrawal from the Tree Canopy Reserve is $2.276 million and will be used for tree maintenance and tree planting,

Horticulture Displays

- At its meeting on January 16th, 2016, the Economic Development Committee requested the General Manager, Parks, Forestry and Recreation, in consultation with the General Manager, Economic Development and Culture, to report to Council through the Economic Development Committee regarding the feasibility of hosting a horticultural exposition for Canada's sesquicentennial.
  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.ED9.7
- At its meeting on September 19th, 2016, the Economic Development Committee received for information report titled ED14.3, *Toronto Horticulture Exposition*, where staff determined that a garden exposition could be executed in time for the sesquicentennial. The report outlines steps to be taken to align horticultural efforts to the City's Canada 150 program, and to support the development of a garden tourism strategy for the City of Toronto, including the feasibility of including future horticultural expositions.
  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.ED14.3

- In the absence of new funding to celebrate the sesquicentennial, staff in Parks, Forestry and Recreation have aimed to adapt existing planned projects, programs and resources to the celebration, where possible. The very successful 'Pan Am Pots' will be repurposed with a new design reflecting the colours of the Canada 150 logo and an additional 100 pots will be distributed to key public locations across the City. The floral displays on University Avenue and all other parks will have a Canada 150 theme made apparent through colour and design choices.

Heat Alert Days

- At its meeting on May 18th, 2016 the Community Development and Recreation Committee adopted *CD12.1 Extension of Four Outdoor Pools' Operation for the Month of September*, an information report from the General Manager, Parks, Forestry and Recreation on the cost and operating model required to maintain a minimum of one outdoor pool per district during the month of September when the Medical Officer of Health or his designate declares a Heat Alert or Extreme Heat Alert.

  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.CD12.1

- Extending the operation of four outdoor pools through the month of September (28 days) will require additional funding of $0.280 million, based on the average per diem cost of an outdoor pool of $2,500 and cannot be accommodated within the 2016 Approved Budget.

- In light of the City's financial contraints, Parks, Forestry and Recreation, the 2017 Preliminary Operating Budget does not include any additional funding request for Heat Alerts pool operation.

Primary Program Model

- At its meeting on May 3, 4 and 5, 2016, City Council adopted report, CD*11.2 2013-2017 Recreation Service Plan Implementation Update* and requested the General Manager, Parks, Forestry and Recreation to:

  a) expedite the development and implementation of the Primary Program Model, set out in the 2013-2017 Recreation Service Plan; and

  b) include any necessary resources to implement the changes for consideration during the 2017 Budget process.

  http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.CD11.2

- In light of the City's financial contraints, Parks, Forestry and Recreation did not include any additional Recreation Service Plan enhancements as part of the 2017 Preliminary Budget Submission and will accommodate the development of the program with existing resources. Resouces for the implementation of the program will be submitted as part of the 2018 Budget process.

Tennis Pilot Project

- At its meeting on October 5th, 2016, City Council adopted report CD14.1 titled *"Tennis Permit Pilot Project Locations"* and authorized the General Manager, Parks, Forestry and Recreation to:

  1. include the implementation of the Tennis Pilot Permit Project as part of the New and Enhanced Services for City Council consideration in the 2017 Budget Submission, and to allow the issuing of permits to individuals or organizations at the following four City of Toronto public tennis court locations where there are no Community Tennis Clubs:

a. Jonathan Ashbridge Park (Toronto / East York) - Ward 32;
b. Birchmount Park (Scarborough) - Ward 36;
c. Park Lawn Park (Etobicoke / York) - Ward 5; and
d. Champlain Parkette (North York) - Ward 10.

2. include the new permit fees for consideration in the 2017 annual Operating Budget process, which will include public notification of all user fee changes.
http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.CD14.1

- Parks, Forestry and Recreation's 2017 Preliminary Operating Budget includes $0.008 million gross and 0 net.

Growing Toronto's Tree Canopy (Tree Planting Strategy)

- At its meeting on November 8th, 2016, City Council adopted report PE14.2 titled *"Growing Toronto's Tree Canopy (Tree Planting Strategy)"* directing the General Manager, Parks, Forestry and Recreation to develop a Tree Planting Strategy based on the recommendations included in the report "Actions to Grow Toronto's Tree Canopy" and report back in the third quarter of 2017.
http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.PE14.2

- Parks, Forestry and Recreation included $0.176 million gross and $0.000 million net as part of the New & Enhanced Priorities. This initiative is included in the 2017 Preliminary Operating Budget. See discussion on page 23.



Appendices

Appendix 1

2016 Service Performance

Key Service Accomplishments

In 2016, Parks, Forestry and Recreation accomplished the following:

Community Recreation

Implemented recreation programming and services at a number of recent state of the art facilities, including Regent Park Community Centre, Centennial West Recreation Centre as a youth-focused facility, Toronto Pan Am Sports Centre (TPASC), Centennial Park BMX facility first full year of operation and pPlanned programming for the opening of the York Recreation Centre in early 2017.

- ✓ Implemented key customer service initiatives targeting program registration and permitting. The recreation management business transformation project initiatives, including the replacement of the CLASS system, will result in customer experience improvements throughout 2016, with a new vendor in place to start implementation in 2017

- ✓ Contributed to major corporate/city-wide planning initiatives including Rail Deck Park, TO Core (Parks and Public Realm Study) and Project Under Gardiner / The Bentway and completed a needs assessment and gap analysis for the Parks and Recreation Facilities Master Plan, Phase 1 public consultation including online survey, focus groups, and town halls meetings across the City of Toronto, and Phase 2 public consultation focussing on key issues

- ✓ Implemented 3 new enhanced youth spaces including Masaryk-Cowan CC, Centennial CC West, LAMP Community Health Centre / Rathburn Area Youth and established 10 additional Youth Advisory Councils to support youth in the planning and delivery of recreation programs and services

Parks

- ✓ Invested in new and existing parks to encourage social gatherings, improved maintenance on all Premier and Class A sports fields to provide better service for high level competition, and increased accessibility in parks
- ✓ Transported highest number of passengers to Toronto Island to date.
- ✓ Opened new parks, increased accessibility in multiple parks through new projects and amenity upgrades and invested in parks by constructing new social gathering spaces in park and continued improving the maintenance on all Premier and Class A sports fields through enhanced turf management practices

- ✓ Implemented modernization initiatives such as a parks inspection tool, park and amenity maps.

Urban Forestry

- ✓ Delivered the Urban Forestry Management Plan while addressing the Emerald Ash Borer (EAB) infestation
- ✓ Enhanced the forestry policy framework through the species diversity policy, the tree planting strategy (based on the consultant report entitled "Actions to grow Toronto's Tree Canopy“), and by implementing the Compliance and Enforcement unit to improve administration of the tree by-law
- ✓ Continued the implementation of the Enterprise Work Management System in Forestry, which will modernize the work management process and create efficiencies.

Appendix 2

2017 Preliminary Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense ($000's)	2014 Actual	2015 Actual	2016 Budget	2016 Projected Actual *	2017 Preliminary Budget	2017 Change from 2016 Budget		Plan	
								2018	2019
	$	$	$	$	$	$	%	$	$
Salaries and Benefits	259,177.2	277,345.3	295,688.3	282,323.9	299,104.9	3,416.6	1.2%	309,307.3	315,132.5
Materials and Supplies	32,889.2	36,497.6	38,472.5	16,138.1	39,723.7	1,251.2	3.3%	40,215.9	40,475.3
Equipment	2,625.9	3,136.9	2,952.8	3,213.8	2,645.5	(307.3)	(10.4%)	2,698.6	2,828.4
Services & Rents	64,399.6	76,020.7	71,303.8	68,744.7	62,954.7	(8,349.1)	(11.7%)	59,402.1	59,331.2
Contributions to Capital							-		
Contributions to Reserve/Res Funds	9,797.9	10,416.2	11,155.2	11,135.8	14,471.5	3,316.3	29.7%	14,912.2	15,338.5
Other Expenditures	10,230.2	9,791.3	10,363.5	31,889.1	10,546.9	183.4	1.8%	10,546.9	10,546.9
Interdivisional Charges	22,928.9	23,885.0	22,021.3	25,214.6	24,088.7	2,067.4	9.4%	23,809.2	23,326.7
Total Gross Expenditures	402,048.9	437,093.1	451,957.5	438,660.0	453,535.9	1,578.5	0.3%	460,892.2	466,979.5
Interdivisional Recoveries	5,901.2	6,763.0	7,616.2	7,143.6	7,497.9	(118.4)	(1.6%)	7,297.9	7,097.9
Provincial Subsidies	848.4	854.3	828.2	1,005.2	842.3	14.1	1.7%	710.0	710.0
Federal Subsidies	2,300.3	308.6	3,500.0	311.0	3,500.0			3,500.0	3,500.0
Other Subsidies	1.6						-		
User Fees & Donations	82,143.9	84,234.1	88,852.4	86,874.4	93,323.7	4,471.3	5.0%	93,698.7	95,406.6
Transfers from Capital Fund	5,575.6	6,760.6	10,409.7	8,282.8	15,081.6	4,671.9	44.9%	15,438.0	13,264.0
Contribution from Reserve/Reserve Funds	13,924.8	21,676.5	15,790.5	13,785.8	11,104.4	(4,686.1)	(29.7%)	6,427.0	5,501.6
Sundry Revenues	4,525.1	9,929.7	8,875.3	6,175.9	7,058.7	(1,816.6)	(20.5%)	6,558.7	6,558.7
Total Revenues	115,220.9	130,526.6	135,872.3	123,578.8	138,408.6	2,536.3	1.9%	133,630.2	132,038.7
Total Net Expenditures	286,828.0	306,566.4	316,085.1	315,081.2	315,127.3	(957.8)	(0.3%)	327,262.0	334,940.9
Approved Positions	4,163.8	4,497.1	4,609.2	4,512.4	4,416.7	(192.5)	(4.2%)	4,455.4	4,449.5

* Based on the 2016 9-month Operating Variance Report

Comment on the Variance

By year-end a positive variance of $0.827 million is expected at year-end. The savings in salaries and benefits due to the delayed filling of positions relating to the new parks and recreation facilities are expected to be realized.

For additional information regarding the 2016 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "*Operating Variance Report for the Nine-Month Period Ended September 30, 2016*" considered by City Council at its meeting on December 13, 2016.
http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.BU26.4

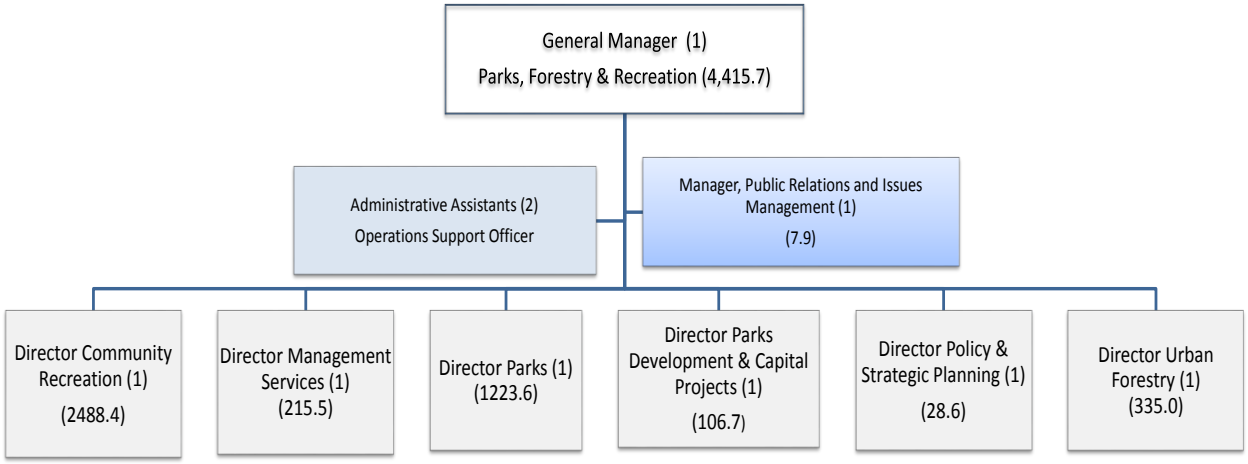
Impact of 2016 Operating Variance on the 2017 Preliminary Operating Budget

- Parks, Forestry and Recreation has reviewed historical spending together with the 2016 year end forecast, and where possible has reduced the 2017 Budget to align with actual experience without impacting on Council approved service levels. These reductions can be found on Table 3 – Service Changes as part of the Base Budget Changes category.

- Parks, Forestry and Recreation continues to experience lower permit and fitness membership revenue than planned. The revenue estimates for permitted fees in Community Recreation have been reduced. This has been offset by additional fees in Urban Forestry and the 2.3% across the board inflationary increase.

Appendix 3

2017 Organization Chart



2017 Total Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	300.0	2.0	1,675.2	1,978.2
Temporary		66.6		2,371.9	2,438.5
Total	1.0	366.6	2.0	4,047.1	4,416.7

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Appendix 4

Summary of 2017 Service Changes

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Appendix 5

Summary of 2017 New / Enhanced Service Priorities

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In $000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016 *	Rec'd Withdrawals (-) / Contributions (+)		
			2017	2018	2019
		$	$	$	$
Projected Beginning Balance			**413,574.8**	**420,683.0**	**428,018.8**
Tree Canopy Reserve	XR1220	15,000.0			
Alternative Parkland Dedication	XR2213	133,410.1			
Racquet Sports- Scarborough - STF Reserve Fund	XR3009	558.1			
Section 37	XR3026	160,484.4			
Vehicle Reserve - Parks, Forestry & Rec	XQ1201	6,400.7			
Ferry Replacement Reserve	XQ1206	2,119.0			
Strategic Infrastructure Partnership	XR1714	95,108.8			
Green Energy	XR1716	493.8			
Proposed Withdrawls (-)					
Tree Canopy Reserve	XR1220		(2,276.1)	(2,479.2)	(263.8)
Sec 42 - Home Smith Park	XR2213		(25.0)	(25.0)	(25.0)
Sec 42 - SADRA Park	XR2213		(30.4)	(30.4)	(30.4)
Sec 42 - Centennial Park	XR2213		(100.0)	(100.0)	(100.0)
Sec 37/42 - Amesbury	XR2213		(14.0)	(14.0)	(14.0)
Sec 42 & Sec 37 - Kennedy Margdon Parkette (w13)	XR2213		(61.9)	(61.9)	(61.9)
Racquet Sports – Scarborough	XR3009		(50.0)	(50.0)	(50.0)
Wellesley-Magill Park (Sec 37)	XR3026		(15.0)	(25.0)	(15.0)
Sec 37 Hydro Corridor	XR3026		(52.7)	(52.7)	(52.7)
Contributions (+)					
Vehicle Reserve - Parks, Forestry & Rec	XQ1201		6,277.9	6,629.8	6,949.6
Ferry Replacement Reserve	XQ1206		443.0	531.8	638.4
Tree Canopy Reserve	XR1220		2,800.0	2,800.0	2,800.0
Contributions to Reserve Funds – Internal Loan	XR1714		122.4	122.4	122.4
Contributions to Reserve Funds – Internal Loan	XR1716		20.0	20.0	20.0
Racquet Sports – Scarborough	XR3009		70.0	70.0	70.0
Total Reserve / Reserve Fund Draws / Contributions		**413,574.8**	**420,683.0**	**428,018.8**	**438,006.4**
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		**413,574.8**	**420,683.0**	**428,018.8**	**438,006.4**

* Based on 9-month 2016 Reserve Fund Variance Report

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In $000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016 *	Rec'd Withdrawals (-) / Contributions (+)		
			2017	2018	2019
		$	$	$	$
Projected Beginning Balance			**41,255.3**	**37,514.2**	**38,673.0**
Public Realm Reserve Fund	XR1410	21,609.8			
Environment Protection RF (EAB)	XR1718	0.1			
Insurance Reserve	XR1010	19,645.5			
Proposed Withdrawls (-)					
Public Realm Reserve Fund	XR1410		(101.0)	(101.0)	(101.0)
Environment Protection RF (EAB)	XR1718		(8,378.3)	(3,478.3)	(4,778.3)
Contributions (+)					
Insurance Reserve	XR1010		4,738.2	4,738.2	4,738.2
Total Reserve / Reserve Fund Draws / Contributions		**41,255.3**	**37,514.2**	**38,673.0**	**38,531.9**
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		**41,255.3**	**37,514.2**	**38,673.0**	**38,531.9**

* Based on 9-month 2016 Reserve Fund Variance Report

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor Rink B - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	$239.16	$5.50	$0.00	$244.66	$244.66	$244.66
Indoor Rink B - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	$288.82	$6.64	$0.00	$295.46	$295.46	$295.46
Indoor Rink B - Commercial (CM) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$145.06	$3.34	$0.00	$148.40	$148.40	$148.40
Indoor Rink B - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	$141.34	$3.25	$0.00	$144.59	$144.59	$144.59
Bocce - Indoor - P (Non-Prime)	Comm Recreation	City Policy	Per Hour	$3.81	$0.09	$0.00	$3.90	$3.90	$3.90
Bocce - Indoor - P (Prime)	Comm Recreation	City Policy	Per Hour	$6.36	$0.15	$0.00	$6.51	$6.51	$6.51
Indoor Rink B- NP, Res, C&Y (CY) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$71.37	$1.64	$0.00	$73.01	$73.01	$73.01
Indoor Rink A - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	$168.79	$3.88	$0.00	$172.67	$172.67	$172.67
Indoor Rink A - NP, Non Res, Junior (CJ) - Prime	Comm Recreation	City Policy	Per Hour	$279.56	$6.43	$0.00	$285.99	$285.99	$285.99
Indoor Rink A- NP, Non Res, Junior (CJ) - Non-Prime	Comm Recreation	City Policy	Per Hour	$141.27	$3.25	$0.00	$144.52	$144.52	$144.52
Indoor Rink TDSB Non Prime	Comm Recreation	City Policy	Per Hour	$93.46	$2.15	$0.00	$95.61	$95.61	$95.61
Indoor Rink TDSB Prime	Comm Recreation	City Policy	Per Hour	$185.44	$4.27	$0.00	$189.71	$189.71	$189.71
Indoor Rink A - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	$228.58	$5.26	$0.00	$233.84	$233.84	$233.84
Indoor Rink A- NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	$115.01	$2.65	$0.00	$117.66	$117.66	$117.66
Indoor Rink B - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	$192.63	$4.43	$0.00	$197.06	$197.06	$197.06
Indoor Rink P - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	$326.73	$7.51	$0.00	$334.24	$334.24	$334.24
Indoor Rink C - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	$131.75	$3.03	$0.00	$134.78	$134.78	$134.78
Indoor Rink C- NP, Res, C&Y (CY) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$67.24	$1.55	$0.00	$68.79	$68.79	$68.79
Indoor Rink C - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	$184.01	$4.23	$0.00	$188.24	$188.24	$188.24
Indoor Rink C- NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	$93.46	$2.15	$0.00	$95.61	$95.61	$95.61

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor Rink C - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	$230.01	$5.29	$0.00	$235.30	$235.30	$235.30
Indoor Rink C - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	$115.01	$2.65	$0.00	$117.66	$117.66	$117.66
Indoor Rink C - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	$279.69	$6.43	$0.00	$286.12	$286.12	$286.12
Indoor Rink C - Commercial (CM) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$141.15	$3.25	$0.00	$144.40	$144.40	$144.40
L'am Tennis - Non Prime Student Fee Mon-Fri	Comm Recreation	City Policy	Per Hour	$3.06	$0.07	$0.00	$3.13	$3.13	$3.13
L'am Tennis - Non-Prime/Jr Tournament	Comm Recreation	City Policy	Per Hour	$6.11	$0.14	$0.00	$6.25	$6.25	$6.25
L'am Tennis -Prime In/Outdoor & Non Prime Bubble	Comm Recreation	City Policy	Per Hour	$9.78	$0.22	$0.00	$10.00	$10.00	$10.00
Tennis L'Am - Prime Building Summer	Comm Recreation	City Policy	Per Hour	$14.11	$0.32	$0.00	$14.43	$14.43	$14.43
Outdoor Rink Not-for-Profit/Resident/Children & Youth/TDSB	Comm Recreation	City Policy	Per Hour	$49.31	$1.13	$0.00	$50.44	$50.44	$50.44
Indoor Rink P - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	$84.96	$1.95	$0.00	$86.91	$86.91	$86.91
Indoor Rink A - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	$79.71	$1.83	$0.00	$81.54	$81.54	$81.54
Indoor Rink B - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	$67.97	$1.56	$0.00	$69.53	$69.53	$69.53
Indoor Rink C - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	$64.04	$1.47	$0.00	$65.51	$65.51	$65.51
Outdoor Rink-TCDSB - AIR (Non-Prime) Ice Rental	Comm Recreation	City Policy	Per Hour	$46.96	$1.08	$0.00	$48.04	$48.04	$48.04
Tennis Seasonal Rental-No Lights (Prime)	Comm Recreation	City Policy	Per Booking	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Tennis Seasonal Club House Rental	Comm Recreation	City Policy	Per Booking	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Tennis Seasonal Rental - Lights (Prime)	Comm Recreation	City Policy	Per Booking	$571.09	$13.14	$0.00	$584.23	$584.23	$584.23
Indoor Rink B- NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	$96.32	$2.22	$0.00	$98.54	$98.54	$98.54
Room P - TDSB	Comm Recreation	City Policy	Per Hour	$26.64	$0.61	$0.00	$27.25	$27.25	$27.25
Room P - TCDSB	Comm Recreation	City Policy	Per Hour	$46.96	$1.08	$0.00	$48.04	$48.04	$48.04

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Room P - Commercial/Private	Comm Recreation	City Policy	Per Hour	$95.18	$2.19	$0.00	$97.37	$97.37	$97.37
Room P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$46.96	$1.08	$0.00	$48.04	$48.04	$48.04
Room P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$46.96	$1.08	$0.00	$48.04	$48.04	$48.04
Room P - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$46.96	$1.08	$0.00	$48.04	$48.04	$48.04
Room P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Room P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Room P - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Room A - TDSB	Comm Recreation	City Policy	Per Hour	$15.39	$0.35	$0.00	$15.74	$15.74	$15.74
Room A - TCDSB	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Room A - Commercial/Private	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Room A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Room A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Room A - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Room A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Room A - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Room A - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Room B - TDSB	Comm Recreation	City Policy	Per Hour	$11.43	$0.26	$0.00	$11.69	$11.69	$11.69
Room B - Commercial/Private	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Room B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Room B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Room B - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Room B - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Room C - TDSB	Comm Recreation	City Policy	Per Hour	$5.14	$0.12	$0.00	$5.26	$5.26	$5.26
Room C - Commercial/Private	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Room C - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Room C - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Room C - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Room C - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Kitchen P - TDSB	Comm Recreation	City Policy	Per Hour	$26.64	$0.61	$0.00	$27.25	$27.25	$27.25
Kitchen P - TCDSB	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Kitchen P - Commercial/Private	Comm Recreation	City Policy	Per Hour	$85.03	$1.96	$0.00	$86.99	$86.99	$86.99
Kitchen P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Kitchen P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Kitchen P - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Kitchen P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$64.72	$1.49	$0.00	$66.21	$66.21	$66.21
Kitchen P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$64.72	$1.49	$0.00	$66.21	$66.21	$66.21
Kitchen P - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$64.72	$1.49	$0.00	$66.21	$66.21	$66.21
Kitchen A - TDSB	Comm Recreation	City Policy	Per Hour	$16.49	$0.38	$0.00	$16.87	$16.87	$16.87
Kitchen A - TCDSB	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Kitchen A - Commercial/Private	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Kitchen A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Kitchen A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Kitchen A - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Kitchen A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Kitchen A - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Kitchen A - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Kitchen B - TDSB	Comm Recreation	City Policy	Per Hour	$11.43	$0.26	$0.00	$11.69	$11.69	$11.69
Kitchen B - Commercial/Private	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Kitchen B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Kitchen B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Kitchen B - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Kitchen B - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Kitchen C - TDSB	Comm Recreation	City Policy	Per Hour	$5.14	$0.12	$0.00	$5.26	$5.26	$5.26
Kitchen C - Commercial/Private	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Kitchen C - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$7.61	$0.18	$0.00	$7.79	$7.79	$7.79
Kitchen C - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Kitchen C - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Kitchen C - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Indoor Dry Pad P - TDSB	Comm Recreation	City Policy	Per Hour	$100.26	$2.31	$0.00	$102.57	$102.57	$102.57
Indoor Dry Pad P - TCDSB	Comm Recreation	City Policy	Per Hour	$100.26	$2.31	$0.00	$102.57	$102.57	$102.57
Indoor Dry Pad P - Commercial/Private	Comm Recreation	City Policy	Per Hour	$185.28	$4.26	$0.00	$189.54	$189.54	$189.54
Indoor Dry Pad P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$100.26	$2.31	$0.00	$102.57	$102.57	$102.57
Indoor Dry Pad P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$100.26	$2.31	$0.00	$102.57	$102.57	$102.57

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor Dry Pad P - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$100.26	$2.31	$0.00	$102.57	$102.57	$102.57
Indoor Dry Pad P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$157.37	$3.62	$0.00	$160.99	$160.99	$160.99
Indoor Dry Pad P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$157.37	$3.62	$0.00	$160.99	$160.99	$160.99
Indoor Dry Pad P - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$157.37	$3.62	$0.00	$160.99	$160.99	$160.99
Indoor Dry Pad A - TDSB	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor Dry Pad A - TCDSB	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor Dry Pad A - Commercial/Private	Comm Recreation	City Policy	Per Hour	$157.37	$3.62	$0.00	$160.99	$160.99	$160.99
Indoor Dry Pad A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor Dry Pad A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$85.03	$1.96	$0.00	$86.99	$86.99	$86.99
Indoor Dry Pad A - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor Dry Pad A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$85.03	$1.96	$0.00	$86.99	$86.99	$86.99
Indoor Dry Pad A - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$142.13	$3.27	$0.00	$145.40	$145.40	$145.40
Indoor Dry Pad A - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$85.03	$1.96	$0.00	$86.99	$86.99	$86.99
Indoor Dry Pad B - TDSB	Comm Recreation	City Policy	Per Hour	$64.72	$1.49	$0.00	$66.21	$66.21	$66.21
Indoor Dry Pad B - TCDSB	Comm Recreation	City Policy	Per Hour	$64.72	$1.49	$0.00	$66.21	$66.21	$66.21
Indoor Dry Pad B - Commercial/Private	Comm Recreation	City Policy	Per Hour	$149.75	$3.44	$0.00	$153.19	$153.19	$153.19
Indoor Dry Pad B - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$64.72	$1.49	$0.00	$66.21	$66.21	$66.21
Indoor Dry Pad B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$78.69	$1.81	$0.00	$80.50	$80.50	$80.50
Indoor Dry Pad B - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$64.72	$1.49	$0.00	$66.21	$66.21	$66.21
Indoor Dry Pad B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$78.69	$1.81	$0.00	$80.50	$80.50	$80.50
Indoor Dry Pad B - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$106.61	$2.45	$0.00	$109.06	$109.06	$109.06

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor Dry Pad B - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$78.69	$1.81	$0.00	$80.50	$80.50	$80.50
Indoor Dry Pad C - TDSB	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Indoor Dry Pad C - TCDSB	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Indoor Dry Pad C - Commercial/Private	Comm Recreation	City Policy	Per Hour	$142.13	$3.27	$0.00	$145.40	$145.40	$145.40
Indoor Dry Pad C - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Indoor Dry Pad C - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor Dry Pad C - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Indoor Dry Pad C - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor Dry Pad C - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor Dry Pad C - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Outdoor Dry Pad P - TDSB	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Outdoor Dry Pad P - TCDSB	Comm Recreation	City Policy	Per Hour	$10.15	$0.23	$0.00	$10.38	$10.38	$10.38
Outdoor Dry Pad P - Commercial/Private	Comm Recreation	City Policy	Per Hour				$71.05	$71.05	$71.05
Outdoor Dry Pad P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$10.15	$0.23	$0.00	$10.38	$10.38	$10.38
Outdoor Dry Pad P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Outdoor Dry Pad P - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$10.15	$0.23	$0.00	$10.38	$10.38	$10.38
Outdoor Dry Pad P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Outdoor Dry Pad P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Outdoor Dry Pad P - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Outdoor Dry Pad A - TDSB	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Outdoor Dry Pad A - TCDSB	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Outdoor Dry Pad A - Commercial/All Ages	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Outdoor Dry Pad A - Not-for-Profit/Resident Child & Youth	Comm Recreation	City Policy	Per Hour	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Outdoor Dry Pad A - Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Outdoor Dry Pad A - Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Child&Youth	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Older Adult	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Outdoor Dry Pad B - TDSB	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Outdoor Dry Pad B - TCDSB	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Outdoor Dry Pad B - Commercial/Private	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Outdoor Dry Pad B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour				$21.58	$21.58	$21.58
Outdoor Dry Pad B - Not-for-Profit, Res, OA	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Outdoor Dry Pad B - Not-for-Profit, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Outdoor Dry Pad B - Not-for-Profit, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Outdoor Dry Pad B - Not-for-Profit, Non Res, OA	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Outdoor Dry Pad C - TDSB	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Outdoor Dry Pad C - TCDSB	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Outdoor Dry Pad C - Commercial/All Ages	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Outdoor Dry Pad C - Not-for-Profit, Res, C&Y	Comm Recreation	City Policy	Per Hour	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Outdoor Dry Pad C - Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Outdoor Dry Pad C - Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	$10.16	$0.23	$0.00	$10.39	$10.39	$10.39
Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Child&Youth	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Older Adult	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Priority Centre - NP, Res	Comm Recreation	City Policy	Per Hour	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Indoor Rink A - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	$282.28	$6.49	$0.00	$288.77	$288.77	$288.77
Pool A - Commercial/Private	Comm Recreation	City Policy	Per Hour	$128.17	$2.95	$0.00	$131.12	$131.12	$131.12
Pool B - Commercial/Private	Comm Recreation	City Policy	Per Hour	$96.45	$2.22	$0.00	$98.67	$98.67	$98.67
Pool C - Commercial/Private	Comm Recreation	City Policy	Per Hour	$72.34	$1.66	$0.00	$74.00	$74.00	$74.00
Pool P - Commercial/Private	Comm Recreation	City Policy	Per Hour	$192.90	$4.44	$0.00	$197.34	$197.34	$197.34
Pool A - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$100.26	$2.31	$0.00	$102.57	$102.57	$102.57
Pool B - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$74.88	$1.72	$0.00	$76.60	$76.60	$76.60
Pool P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	$167.53	$3.85	$0.00	$171.38	$171.38	$171.38
Pool A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$86.31	$1.99	$0.00	$88.30	$88.30	$88.30
Pool B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$64.72	$1.49	$0.00	$66.21	$66.21	$66.21
Pool P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	$153.55	$3.53	$0.00	$157.08	$157.08	$157.08
Pool A - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$86.31	$1.99	$0.00	$88.30	$88.30	$88.30
Pool B - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$64.72	$1.49	$0.00	$66.21	$66.21	$66.21
Pool P - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	$153.55	$3.53	$0.00	$157.08	$157.08	$157.08

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$79.95	$1.84	$0.00	$81.79	$81.79	$81.79
Pool B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$59.65	$1.37	$0.00	$61.02	$61.02	$61.02
Pool P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$140.86	$3.24	$0.00	$144.10	$144.10	$144.10
Pool A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Pool B - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Pool P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	$128.17	$2.95	$0.00	$131.12	$131.12	$131.12
Pool A - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Pool B - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Pool P - NP, Res, OA	Comm Recreation	City Policy	Per Hour	$128.17	$2.95	$0.00	$131.12	$131.12	$131.12
Pool A - TCDSB	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Pool P - TCDSB	Comm Recreation	City Policy	Per Hour	$128.17	$2.95	$0.00	$131.12	$131.12	$131.12
Pool A - TDSB	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Pool P - TDSB	Comm Recreation	City Policy	Per Hour	$128.17	$2.95	$0.00	$131.12	$131.12	$131.12
Indoor Rink A - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	$142.45	$3.28	$0.00	$145.73	$145.73	$145.73
Pool A - Commercial/Private (1/4)	Comm Recreation	City Policy	Per Hour	$32.04	$0.74	$0.00	$32.78	$32.78	$32.78
Pool A - Commercial/Private (6L)	Comm Recreation	City Policy	Per Hour	$21.35	$0.49	$0.00	$21.84	$21.84	$21.84
Pool A - NP, Non Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	$25.05	$0.58	$0.00	$25.63	$25.63	$25.63
Pool A - NP, Non Res, Adult (6L)	Comm Recreation	City Policy	Per Hour	$16.72	$0.38	$0.00	$17.10	$17.10	$17.10
Pool A - NP, Non Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Pool A - NP, Non Res, C&Y (6L)	Comm Recreation	City Policy	Per Hour	$14.37	$0.33	$0.00	$14.70	$14.70	$14.70
Pool A - NP, Non Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool A - NP, Non Res, OA (6L)	Comm Recreation	City Policy	Per Hour	$14.37	$0.33	$0.00	$14.70	$14.70	$14.70
Pool A - NP, Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	$19.98	$0.46	$0.00	$20.44	$20.44	$20.44
Pool A - NP, Res, Adult (6L)	Comm Recreation	City Policy	Per Hour	$13.35	$0.31	$0.00	$13.66	$13.66	$13.66
Pool A - NP, Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	$14.28	$0.33	$0.00	$14.61	$14.61	$14.61
Pool A - NP, Res, C&Y (6L)	Comm Recreation	City Policy	Per Hour	$9.53	$0.22	$0.00	$9.75	$9.75	$9.75
Pool A - NP, Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	$14.28	$0.33	$0.00	$14.61	$14.61	$14.61
Pool A - NP, Res, OA (6L)	Comm Recreation	City Policy	Per Hour	$9.53	$0.22	$0.00	$9.75	$9.75	$9.75
Pool A - TCDSB (1/4)	Comm Recreation	City Policy	Per Hour	$14.28	$0.33	$0.00	$14.61	$14.61	$14.61
Pool A - TCDSB (6L)	Comm Recreation	City Policy	Per Hour	$9.53	$0.22	$0.00	$9.75	$9.75	$9.75
Pool A - TDSB (1/4)	Comm Recreation	City Policy	Per Hour	$14.28	$0.33	$0.00	$14.61	$14.61	$14.61
Pool A - TDSB (6L)	Comm Recreation	City Policy	Per Hour	$9.53	$0.22	$0.00	$9.75	$9.75	$9.75
Pool B - Commercial/Private (1/4)	Comm Recreation	City Policy	Per Hour	$24.12	$0.55	$0.00	$24.67	$24.67	$24.67
Pool B - NP, Non Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	$18.73	$0.43	$0.00	$19.16	$19.16	$19.16
Pool B - NP, Non Res, C&Y(1/4)	Comm Recreation	City Policy	Per Hour	$16.17	$0.37	$0.00	$16.54	$16.54	$16.54
Pool B - NP, Non Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	$16.17	$0.37	$0.00	$16.54	$16.54	$16.54
Pool B - NP, Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	$14.92	$0.34	$0.00	$15.26	$15.26	$15.26
Pool B - NP, Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	$10.77	$0.25	$0.00	$11.02	$11.02	$11.02
Pool B - NP, Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	$10.77	$0.25	$0.00	$11.02	$11.02	$11.02
Pool C - NP,Res C&Y/AD/OA	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Pool P - Commercial/Private (1/2)	Comm Recreation	City Policy	Per Hour	$96.45	$2.22	$0.00	$98.67	$98.67	$98.67
Pool P - Commercial/Private (1/4)	Comm Recreation	City Policy	Per Hour	$48.23	$1.11	$0.00	$49.34	$49.34	$49.34

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool P - Commercial/Private (LCL)	Comm Recreation	City Policy	Per Hour	$24.12	$0.55	$0.00	$24.67	$24.67	$24.67
Pool P - Commercial/Private (SCL)	Comm Recreation	City Policy	Per Hour	$12.05	$0.28	$0.00	$12.33	$12.33	$12.33
Pool P - NP, Non Res, Adult (1/2)	Comm Recreation	City Policy	Per Hour	$83.74	$1.93	$0.00	$85.67	$85.67	$85.67
Pool P - NP, Non Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	$41.89	$0.96	$0.00	$42.85	$42.85	$42.85
Pool P - NP, Non Res, Adult (LCL)	Comm Recreation	City Policy	Per Hour	$20.93	$0.48	$0.00	$21.41	$21.41	$21.41
Pool P - NP, Non Res, Adult (SCL)	Comm Recreation	City Policy	Per Hour	$10.47	$0.24	$0.00	$10.71	$10.71	$10.71
Pool P - NP, Non Res, C&Y (1/2)	Comm Recreation	City Policy	Per Hour	$76.79	$1.77	$0.00	$78.56	$78.56	$78.56
Pool P - NP, Non Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	$38.39	$0.88	$0.00	$39.27	$39.27	$39.27
Pool P - NP, Non Res, C&Y(LCL)	Comm Recreation	City Policy	Per Hour	$19.19	$0.44	$0.00	$19.63	$19.63	$19.63
Pool P - NP, Non Res, C&Y(SCL)	Comm Recreation	City Policy	Per Hour	$9.60	$0.22	$0.00	$9.82	$9.82	$9.82
Pool P - NP, Non Res, OA (1/2)	Comm Recreation	City Policy	Per Hour	$76.79	$1.77	$0.00	$78.56	$78.56	$78.56
Pool P - NP, Non Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	$38.39	$0.88	$0.00	$39.27	$39.27	$39.27
Pool P - NP, Non Res, OA (LCL)	Comm Recreation	City Policy	Per Hour	$19.19	$0.44	$0.00	$19.63	$19.63	$19.63
Pool P - NP, Non Res, OA (SCL)	Comm Recreation	City Policy	Per Hour	$9.60	$0.22	$0.00	$9.82	$9.82	$9.82
Pool P - NP, Res, Adult (1/2)	Comm Recreation	City Policy	Per Hour	$70.44	$1.62	$0.00	$72.06	$72.06	$72.06
Pool P - NP, Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	$35.22	$0.81	$0.00	$36.03	$36.03	$36.03
Pool P - NP, Res, Adult (LCL)	Comm Recreation	City Policy	Per Hour	$17.60	$0.40	$0.00	$18.00	$18.00	$18.00
Pool P - NP, Res, Adult (SCL)	Comm Recreation	City Policy	Per Hour	$8.82	$0.20	$0.00	$9.02	$9.02	$9.02
Pool P - NP, Res, C&Y (1/2)	Comm Recreation	City Policy	Per Hour	$64.10	$1.47	$0.00	$65.57	$65.57	$65.57
Pool P - NP, Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	$32.04	$0.74	$0.00	$32.78	$32.78	$32.78
Pool P - NP, Res, C&Y (LCL)	Comm Recreation	City Policy	Per Hour	$16.03	$0.37	$0.00	$16.40	$16.40	$16.40

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool P - NP, Res, C&Y (SCL)	Comm Recreation	City Policy	Per Hour	$8.01	$0.18	$0.00	$8.19	$8.19	$8.19
Pool P - NP, Res, OA (1/2)	Comm Recreation	City Policy	Per Hour	$64.10	$1.47	$0.00	$65.57	$65.57	$65.57
Pool P - NP, Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	$32.04	$0.74	$0.00	$32.78	$32.78	$32.78
Pool P - NP, Res, OA (LCL)	Comm Recreation	City Policy	Per Hour	$16.03	$0.37	$0.00	$16.40	$16.40	$16.40
Pool P - NP, Res, OA (SCL)	Comm Recreation	City Policy	Per Hour	$8.01	$0.18	$0.00	$8.19	$8.19	$8.19
Pool P - TCDSB (1/2)	Comm Recreation	City Policy	Per Hour	$64.10	$1.47	$0.00	$65.57	$65.57	$65.57
Pool P - TCDSB (1/4)	Comm Recreation	City Policy	Per Hour	$32.04	$0.74	$0.00	$32.78	$32.78	$32.78
Pool P - TCDSB (LCL)	Comm Recreation	City Policy	Per Hour	$16.03	$0.37	$0.00	$16.40	$16.40	$16.40
Pool P - TCDSB (SCL)	Comm Recreation	City Policy	Per Hour	$8.01	$0.18	$0.00	$8.19	$8.19	$8.19
Pool P - TDSB (1/2)	Comm Recreation	City Policy	Per Hour	$64.10	$1.47	$0.00	$65.57	$65.57	$65.57
Pool P - TDSB (1/4)	Comm Recreation	City Policy	Per Hour	$32.04	$0.74	$0.00	$32.78	$32.78	$32.78
Pool P - TDSB (LCL)	Comm Recreation	City Policy	Per Hour	$16.03	$0.37	$0.00	$16.40	$16.40	$16.40
Pool P - TDSB (SCL)	Comm Recreation	City Policy	Per Hour	$8.01	$0.18	$0.00	$8.19	$8.19	$8.19
Pool B- TCDSB	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Pool B- TCDSB (1/4)	Comm Recreation	City Policy	Per Hour	$10.77	$0.25	$0.00	$11.02	$11.02	$11.02
Pool B- TDSB	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Pool B - TDSB (1/4)	Comm Recreation	City Policy	Per Hour	$10.77	$0.25	$0.00	$11.02	$11.02	$11.02
Pool C- TCDSB	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Pool C- TDSB	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Indoor Rink A - NP, Res, C&Y (CY) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$83.71	$1.93	$0.00	$85.64	$85.64	$85.64
Indoor Rink B - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	$118.93	$2.74	$0.00	$121.67	$121.67	$121.67

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor Rink A - Commercial (CM) - Prime/On-line	Comm Recreation	City Policy	Per Hour	$343.72	$7.91	$0.00	$351.63	$351.63	$351.63
Pool C - NP, Non Res, C&Y/AD/OA	Comm Recreation	City Policy	Per Hour	$62.84	$1.45	$0.00	$64.29	$64.29	$64.29
Outdoor Parkland - Stadium - Commercial Private	Comm Recreation	City Policy	Per Hour	$201.98	$4.65	$0.00	$206.63	$206.63	$206.63
Outdoor Parkland - Stadium - Non Resident-Adult	Comm Recreation	City Policy	Per Hour	$201.98	$4.65	$0.00	$206.63	$206.63	$206.63
Outdoor Parkland - Stadium - Non Resident-Child & Yth	Comm Recreation	City Policy	Per Hour	$201.98	$4.65	$0.00	$206.63	$206.63	$206.63
Outdoor Parkland - Stadium - Non Resident-Older Adult	Comm Recreation	City Policy	Per Hour	$201.98	$4.65	$0.00	$206.63	$206.63	$206.63
Outdoor Parkland - Stadium - Resident Adult	Comm Recreation	City Policy	Per Hour	$166.35	$3.83	$0.00	$170.18	$170.18	$170.18
Outdoor Parkland - Stadium - Resident-Children & Youth	Comm Recreation	City Policy	Per Hour	$130.69	$3.01	$0.00	$133.70	$133.70	$133.70
Outdoor Parkland - Stadium - Resident-Older Adult	Comm Recreation	City Policy	Per Hour	$166.35	$3.83	$0.00	$170.18	$170.18	$170.18
Outdoor Parkland - Stadium - TCDSB	Comm Recreation	City Policy	Per Hour	$130.69	$3.01	$0.00	$133.70	$133.70	$133.70
Outdoor Parkland - Stadium - TDSB	Comm Recreation	City Policy	Per Hour	$130.69	$3.01	$0.00	$133.70	$133.70	$133.70
Stadium-Track & Field (No Equipment)	Comm Recreation	City Policy	Per Hour	$82.58	$1.90	$0.00	$84.48	$84.48	$84.48
Stadium-Track & Field (Equipment)	Comm Recreation	City Policy	Per Hour	$98.03	$2.25	$0.00	$100.28	$100.28	$100.28
Indoor Rink A - Commercial (CM) - Non-Prime	Comm Recreation	City Policy	Per Hour	$172.52	$3.97	$0.00	$176.49	$176.49	$176.49
Indoor-Gym P-TDSB (Prime)	Comm Recreation	City Policy	Per Hour	$88.83	$2.04	$0.00	$90.87	$90.87	$90.87
Indoor-Gym P-TCDSB (Prime)	Comm Recreation	City Policy	Per Hour	$88.83	$2.04	$0.00	$90.87	$90.87	$90.87
Indoor-Gym P-Commercial/Private (Prime)	Comm Recreation	City Policy	Per Hour	$212.57	$4.89	$0.00	$217.46	$217.46	$217.46
Indoor-Gym P-Not-for-Profit, Res, C&Y (Prime)	Comm Recreation	City Policy	Per Hour	$88.83	$2.04	$0.00	$90.87	$90.87	$90.87
Indoor-Gym P-Not-for-Profit, Res, Adult (Prime)	Comm Recreation	City Policy	Per Hour	$88.83	$2.04	$0.00	$90.87	$90.87	$90.87

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor-Gym P-Not-for-Profit, Res, OA (Prime)	Comm Recreation	City Policy	Per Hour	$88.83	$2.04	$0.00	$90.87	$90.87	$90.87
Indoor-Gym P-Not-for-Profit, Non Res, C&Y (Prime)	Comm Recreation	City Policy	Per Hour	$158.64	$3.65	$0.00	$162.29	$162.29	$162.29
Indoor-Gym P-Not for Profit, Non Res, Adult (Prime)	Comm Recreation	City Policy	Per Hour	$158.64	$3.65	$0.00	$162.29	$162.29	$162.29
Indoor-Gym P-Not-for-Profit, Non Res, OA (Prime)	Comm Recreation	City Policy	Per Hour	$158.64	$3.65	$0.00	$162.29	$162.29	$162.29
Indoor-Gym A-Prime-TDSB	Comm Recreation	City Policy	Per Hour	$58.69	$1.35	$0.00	$60.04	$60.04	$60.04
Indoor-Gym A-Prime-TCDSB	Comm Recreation	City Policy	Per Hour	$34.88	$0.80	$0.00	$35.68	$35.68	$35.68
Indoor-Gym A-Prime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	$177.67	$4.09	$0.00	$181.76	$181.76	$181.76
Indoor-Gym A-Prime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	$34.88	$0.80	$0.00	$35.68	$35.68	$35.68
Indoor-Gym A-Prime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	$71.40	$1.64	$0.00	$73.04	$73.04	$73.04
Indoor-Gym A-Prime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	$34.88	$0.80	$0.00	$35.68	$35.68	$35.68
Indoor-Gym A-Prime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	$71.40	$1.64	$0.00	$73.04	$73.04	$73.04
Indoor-Gym A-Prime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	$142.75	$3.28	$0.00	$146.03	$146.03	$146.03
Indoor-Gym A-Prime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	$71.40	$1.64	$0.00	$73.04	$73.04	$73.04
Indoor-Gym B-Prime-TDSB	Comm Recreation	City Policy	Per Hour	$41.23	$0.95	$0.00	$42.18	$42.18	$42.18
Indoor-Gym B-Prime-TCDSB	Comm Recreation	City Policy	Per Hour	$17.45	$0.40	$0.00	$17.85	$17.85	$17.85
Indoor-Gym B-Prime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	$133.25	$3.06	$0.00	$136.31	$136.31	$136.31
Indoor-Gym B-Prime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	$17.45	$0.40	$0.00	$17.85	$17.85	$17.85
Indoor-Gym B-Prime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	$53.94	$1.24	$0.00	$55.18	$55.18	$55.18

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor-Gym B-Prime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	$26.97	$0.62	$0.00	$27.59	$27.59	$27.59
Indoor-Gym B-Prime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	$53.94	$1.24	$0.00	$55.18	$55.18	$55.18
Indoor-Gym B-Prime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	$106.28	$2.44	$0.00	$108.72	$108.72	$108.72
Indoor-Gym B-Prime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	$53.94	$1.24	$0.00	$55.18	$55.18	$55.18
Indoor-Gym C-Prime-TDSB	Comm Recreation	City Policy	Per Hour	$20.62	$0.47	$0.00	$21.09	$21.09	$21.09
Indoor-Gym C-Prime-TCDSB	Comm Recreation	City Policy	Per Hour	$9.53	$0.22	$0.00	$9.75	$9.75	$9.75
Indoor-Gym C-Prime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	$106.28	$2.44	$0.00	$108.72	$108.72	$108.72
Indoor-Gym C-Prime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	$9.53	$0.22	$0.00	$9.75	$9.75	$9.75
Indoor-Gym C-Prime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	$34.88	$0.80	$0.00	$35.68	$35.68	$35.68
Indoor-Gym C-Prime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	$17.45	$0.40	$0.00	$17.85	$17.85	$17.85
Indoor-Gym C-Prime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	$34.88	$0.80	$0.00	$35.68	$35.68	$35.68
Indoor-Gym C-Prime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	$71.40	$1.64	$0.00	$73.04	$73.04	$73.04
Indoor-Gym C-Prime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	$34.88	$0.80	$0.00	$35.68	$35.68	$35.68
Indoor-Gym P-TDSB (Non Prime)	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor-Gym P-TCDSB (Non Prime)	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor-Gym P-Commercial/Private (Non Prime)	Comm Recreation	City Policy	Per Hour	$170.06	$3.91	$0.00	$173.97	$173.97	$173.97
Indoor-Gym P-Not-for-Profit, Res, C&Y (Non Prime)	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor-Gym P-Not-for-Profit, Res, Adult (Non Prime)	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor-Gym P-Not-for-Profit, Res, OA (Non Prime)	Comm Recreation	City Policy	Per Hour	$71.06	$1.63	$0.00	$72.69	$72.69	$72.69
Indoor-Gym P-Not for Profit, Non Res, C&Y (Non Prime)	Comm Recreation	City Policy	Per Hour	$126.91	$2.92	$0.00	$129.83	$129.83	$129.83
Indoor-Gym P-Not-for-Profit, Non Res, Adult (Non Prime)	Comm Recreation	City Policy	Per Hour	$126.91	$2.92	$0.00	$129.83	$129.83	$129.83
Indoor-Gym P-Not-for-Profit, Non Res, OA (Non Prime)	Comm Recreation	City Policy	Per Hour	$126.91	$2.92	$0.00	$129.83	$129.83	$129.83
Indoor-Gym A-NonPrime-TDSB	Comm Recreation	City Policy	Per Hour	$46.96	$1.08	$0.00	$48.04	$48.04	$48.04
Indoor-Gym A-NonPrime-TCDSB	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Indoor-Gym A-NonPrime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	$142.13	$3.27	$0.00	$145.40	$145.40	$145.40
Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	$114.21	$2.63	$0.00	$116.84	$116.84	$116.84
Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Indoor-Gym B-NonPrime-TDSB	Comm Recreation	City Policy	Per Hour	$32.99	$0.76	$0.00	$33.75	$33.75	$33.75
Indoor-Gym B-NonPrime-TCDSB	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Indoor-Gym B-NonPrime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	$106.61	$2.45	$0.00	$109.06	$109.06	$109.06
Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	$21.58	$0.50	$0.00	$22.08	$22.08	$22.08
Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	$85.03	$1.96	$0.00	$86.99	$86.99	$86.99
Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	$43.15	$0.99	$0.00	$44.14	$44.14	$44.14
Indoor-Gym C-Non-Prime-TDSB	Comm Recreation	City Policy	Per Hour	$16.49	$0.38	$0.00	$16.87	$16.87	$16.87
Indoor-Gym C-Non-Prime-TCDSB	Comm Recreation	City Policy	Per Hour	$7.61	$0.18	$0.00	$7.79	$7.79	$7.79
Indoor-Gym C-Non-Prime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	$85.03	$1.96	$0.00	$86.99	$86.99	$86.99
Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	$7.61	$0.18	$0.00	$7.79	$7.79	$7.79
Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	$57.12	$1.31	$0.00	$58.43	$58.43	$58.43
Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	$27.91	$0.64	$0.00	$28.55	$28.55	$28.55
Outdoor Rink Not-for-Profit/ Resident/Adult & Older Adult	Comm Recreation	City Policy	Per Hour	$95.18	$2.19	$0.00	$97.37	$97.37	$97.37
Curling Rink (Non Res Commercial) 1Sheet	Comm Recreation	City Policy	Per 2 Hour	$113.05	$2.60	$0.00	$115.65	$115.65	$115.65
Curling Rink (Not for Profit Res) 1Sheet	Comm Recreation	City Policy	Per 2 Hour	$86.52	$1.99	$0.00	$88.51	$88.51	$88.51

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Curling Rink(TDSB)- 1 Sheet	Comm Recreation	City Policy	Per 2 Hour	$92.28	$2.12	$0.00	$94.40	$94.40	$94.40
Curling Rink (TCDSB) 1 Sheet	Comm Recreation	City Policy	Per 2 Hour	$92.28	$2.12	$0.00	$94.40	$94.40	$94.40
Curling Club Lounge Rental- All	Comm Recreation	City Policy	Per Hour	$86.52	$1.99	$0.00	$88.51	$88.51	$88.51
Curling Club Complex - EYCC- 6 Sheets	Comm Recreation	City Policy	Per Booking	$986.23	$22.68	$0.00	$1,008.91	$1,008.91	$1,008.91
Curling Rink-EY (Not for Profit RES)-1sh	Comm Recreation	City Policy	Per 2 Hour	$47.98	$1.10	$0.00	$49.08	$49.08	$49.08
Indoor Rink P - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	$348.95	$8.03	$0.00	$356.98	$356.98	$356.98
Indoor Rink P - Commercial (CM) - Non-Prime	Comm Recreation	City Policy	Per Hour	$175.13	$4.03	$0.00	$179.16	$179.16	$179.16
Indoor Rink P - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	$163.38	$3.76	$0.00	$167.14	$167.14	$167.14
Indoor Rink P - NP, Res, C&Y (CY) - Prime/On-line	Comm Recreation	City Policy	Per Hour	$175.64	$4.04	$0.00	$179.68	$179.68	$179.68
Arena - Pro Shop Rental - Commercial All Ages - A	Comm Recreation	City Policy	Per Month	$403.74	$9.29	$0.00	$413.03	$413.03	$413.03
Arena - Pro Shop Rental - Commercial All Ages - B	Comm Recreation	City Policy	Per Month	$201.88	$4.64	$0.00	$206.52	$206.52	$206.52
Arena - Pro Shop Rental- Commercial All Ages - P	Comm Recreation	City Policy	Per Month	$807.48	$18.57	$0.00	$826.05	$826.05	$826.05
Indoor Rink P - NP, Res, C&Y (CY) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$89.20	$2.05	$0.00	$91.25	$91.25	$91.25
Indoor Rink P - NP, Non Res, Junior (CJ) - Prime	Comm Recreation	City Policy	Per Hour	$290.05	$6.67	$0.00	$296.72	$296.72	$296.72
Indoor Rink P- NP, Non Res, Junior (CJ) - Non-Prime	Comm Recreation	City Policy	Per Hour	$139.45	$3.21	$0.00	$142.66	$142.66	$142.66
Tennis L'Am - NonPrime Building Summer	Comm Recreation	City Policy	Per Hour	$9.41	$0.22	$0.00	$9.63	$9.63	$9.63
Tennis L'Am - NonPrime Outdoor Court	Comm Recreation	City Policy	Per Hour	$8.00	$0.18	$0.00	$8.18	$8.18	$8.18
Tennis L'Am - NonPrime Bubble A Summer	Comm Recreation	City Policy	Per Hour	$14.11	$0.32	$0.00	$14.43	$14.43	$14.43
Tennis L'Am - Member - NonPrime Winter	Comm Recreation	City Policy	Per Hour	$10.83	$0.25	$0.00	$11.08	$11.08	$11.08

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Tennis L'Am - NonMem - NonPrime Winter	Comm Recreation	City Policy	Per Hour	$16.47	$0.38	$0.00	$16.85	$16.85	$16.85
Tennis L'Am - NonMem - Prime Winter	Comm Recreation	City Policy	Per Hour	$22.12	$0.51	$0.00	$22.63	$22.63	$22.63
Indoor Rink P - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	$237.22	$5.46	$0.00	$242.68	$242.68	$242.68
Tennis L'Am - Member - Prime Winter	Comm Recreation	City Policy	Per Hour	$16.47	$0.38	$0.00	$16.85	$16.85	$16.85
Tennis L'Am - Prime Outdoor Court	Comm Recreation	City Policy	Per Hour	$11.76	$0.27	$0.00	$12.03	$12.03	$12.03
Tennis L'Am NP - TCDSB	Comm Recreation	City Policy	Per Hour	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Tennis - Pro Shop Rental - P	Comm Recreation	City Policy	Per Month	$894.00	$20.56	$0.00	$914.56	$914.56	$914.56
Tennis L'Am - Prime Bubble A Summer	Comm Recreation	City Policy	Per Hour	$18.82	$0.43	$0.00	$19.25	$19.25	$19.25
Indoor Rink P- NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	$119.32	$2.74	$0.00	$122.06	$122.06	$122.06
Island - 9-Day Camp 8-5 M-F YMCA per site	Comm Recreation	City Policy	Per Booking	$28.03	$0.64	$0.00	$28.67	$28.67	$28.67
Island - 10 Day Camp Per Site Guides/Scouts	Comm Recreation	City Policy	Per Booking	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Toronto Track & Fieldhouse Indoor - DAY	Comm Recreation	City Policy	Per Day	$996.05	$22.91	$0.00	$1,018.96	$1,018.96	$1,018.96
Toronto Track & Field-Indoor Track NP	Comm Recreation	City Policy	Per Hour	$163.53	$3.76	$0.00	$167.29	$167.29	$167.29
Toronto Track & Field-Outdoor Track NP	Comm Recreation	City Policy	Per Hour	$133.80	$3.08	$0.00	$136.88	$136.88	$136.88
Toronto Track & Field-Indoor Track CP	Comm Recreation	City Policy	Per Hour	$218.04	$5.01	$0.00	$223.05	$223.05	$223.05
Toronto Track & Field-Outdoor Track CP	Comm Recreation	City Policy	Per Hour	$163.53	$3.76	$0.00	$167.29	$167.29	$167.29
Toronto Track & Field-Outdoor Track WD	Comm Recreation	City Policy	Per Hour	$95.15	$2.19	$0.00	$97.34	$97.34	$97.34
Toronto Track & Field-Outdoor Track WKD	Comm Recreation	City Policy	Per Hour	$105.05	$2.42	$0.00	$107.47	$107.47	$107.47
Toronto Track & Field-Outdoor WDPERDAY	Comm Recreation	City Policy	Per Day	$540.15	$12.42	$0.00	$552.57	$552.57	$552.57
Toronto Track & Field-Outdoor Wkd PERDAY	Comm Recreation	City Policy	Per Booking	$718.55	$16.53	$0.00	$735.08	$735.08	$735.08
Toronto Track & Field Meeting Room	Comm Recreation	City Policy	Per Hour	$49.57	$1.14	$0.00	$50.71	$50.71	$50.71

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Toronto Track & Field Meeting Room 2	Comm Recreation	City Policy	Per Hour	$74.33	$1.71	$0.00	$76.04	$76.04	$76.04
Kitchen B - NP, Res, C&Y- Prime	Comm Recreation	City Policy	Per Hour	$7.44	$0.17	$0.00	$7.61	$7.61	$7.61
Kitchen B - NP, Res, OA- Prime	Comm Recreation	City Policy	Per Hour	$7.44	$0.17	$0.00	$7.61	$7.61	$7.61
Kitchen C - NP, Res, C&Y-Prime	Comm Recreation	City Policy	Per Hour	$4.25	$0.10	$0.00	$4.35	$4.35	$4.35
Kitchen C - NP, Res, OA-Prime	Comm Recreation	City Policy	Per Hour	$4.25	$0.10	$0.00	$4.35	$4.35	$4.35
Room B - NP, Res, C&Y-Prime	Comm Recreation	City Policy	Per Hour	$6.38	$0.15	$0.00	$6.53	$6.53	$6.53
Room B - NP, Res, OA-Prime	Comm Recreation	City Policy	Per Hour	$6.38	$0.15	$0.00	$6.53	$6.53	$6.53
Room C - NP, Res, C&Y-Prime	Comm Recreation	City Policy	Per Hour	$3.19	$0.07	$0.00	$3.26	$3.26	$3.26
Room C - NP, Res, OA-Prime	Comm Recreation	City Policy	Per Hour	$3.19	$0.07	$0.00	$3.26	$3.26	$3.26
Outdoor Dry Pad B - Not-for-Profit, Res, C&Y	Comm Recreation	City Policy	Per Hour	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Farmer's Market 1/2 Stall	Comm Recreation	City Policy	Per Booking	28.40	$0.65	$0.00	$29.06	$29.06	$29.06
Toronto Track & Field CSCO Room	Comm Recreation	City Policy	Per Month	1,317.49	$30.30	$0.00	$1,347.79	$1,347.79	$1,347.79
Indoor Track	Comm Recreation	City Policy	Per Hour	82.59	$1.90	$0.00	$84.49	$84.49	$84.49
Stadium - Non Resident-Adult - Non Prime Time	Comm Recreation	City Policy	Per Hour	100.99	$2.32	$0.00	$103.31	$103.31	$103.31
Stadium - Non Resident-Child & Yth - Non Prime Time	Comm Recreation	City Policy	Per Hour	100.99	$2.32	$0.00	$103.31	$103.31	$103.31
Stadium - Non Resident-Older Adult - Non Prime Time	Comm Recreation	City Policy	Per Hour	100.99	$2.32	$0.00	$103.31	$103.31	$103.31
Stadium - Resident Adult - Non Prime Time	Comm Recreation	City Policy	Per Hour	83.17	$1.91	$0.00	$85.08	$85.08	$85.08
Stadium - Resident-Children & Youth - Non Prime Time	Comm Recreation	City Policy	Per Hour	65.34	$1.50	$0.00	$66.84	$66.84	$66.84
Stadium - Resident-Older Adult - Non Prime Time	Comm Recreation	City Policy	Per Hour	83.17	$1.91	$0.00	$85.08	$85.08	$85.08
Stadium - Commercial Private - Non Prime Time	Comm Recreation	City Policy	Per Hour	100.99	$2.32	$0.00	$103.31	$103.31	$103.31

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Stadium - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	65.34	$1.50	$0.00	$66.84	$66.84	$66.84
Stadium - TDSB - Non Prime	Comm Recreation	City Policy	Per Hour	65.34	$1.50	$0.00	$66.84	$66.84	$66.84
REX-Parking of Car	Comm Recreation	City Policy	Per Booking	$4.60	$0.11	$0.00	$4.71	$4.71	$4.71
REX-Parking Truck / Bus	Comm Recreation	City Policy	Per Booking	$59.00	$1.36	$0.00	$60.36	$60.36	$60.36
REX-ThorncliffePark - Daycare - Commercial/All Ages	Comm Recreation	City Policy	Per Booking	$1,599.33	$36.78	$0.00	$1,636.11	$1,636.11	$1,636.11
REX-Bartending Fee	Comm Recreation	City Policy	Per Booking	$13.51	$0.31	$0.00	$13.82	$13.82	$13.82
REX-Dressing Room - Commercial/All Ages (1)	Comm Recreation	City Policy	Per Booking	$454.53	$10.45	$0.00	$464.98	$464.98	$464.98
Lane Rope Rental Fee	Comm Recreation	City Policy	Per Booking	2.01	$0.05	$0.00	$2.06	$2.06	$2.06
Omega Touch Pad Rental Fee	Comm Recreation	City Policy	Per Booking	10.54	$0.24	$0.00	$10.78	$10.78	$10.78
Toronto Track & Field 2nd High Jump Pit	Comm Recreation	City Policy	Per Booking	23.52	$0.54	$0.00	$24.06	$24.06	$24.06
Toronto Track & Field 2nd Pole VPit	Comm Recreation	City Policy	Per Booking	23.52	$0.54	$0.00	$24.06	$24.06	$24.06
Toronto Track & Field Additional hr rate	Comm Recreation	City Policy	Per Booking	131.74	$3.03	$0.00	$134.77	$134.77	$134.77
Toronto Track & Field Table	Comm Recreation	City Policy	Per Booking	4.70	$0.11	$0.00	$4.81	$4.81	$4.81
Toronto Track & Field TENT 8x8	Comm Recreation	City Policy	Per Booking	9.41	$0.22	$0.00	$9.63	$9.63	$9.63
REX-Table Rental Fee	Comm Recreation	City Policy	Per Booking	$4.96	$0.11	$0.00	$5.07	$5.07	$5.07
REX-Diving Board - Raised	Comm Recreation	City Policy	Per Booking	$6.93	$0.16	$0.00	$7.09	$7.09	$7.09
REX-Diving Board - Removed	Comm Recreation	City Policy	Per Booking	$20.70	$0.48	$0.00	$21.18	$21.18	$21.18
REX-Diving Board - Bases Removed	Comm Recreation	City Policy	Per Booking	$41.41	$0.95	$0.00	$42.36	$42.36	$42.36
REX-Riser Rental Fee	Comm Recreation	City Policy	Per Booking	$20.81	$0.48	$0.00	$21.29	$21.29	$21.29
REX-Aquatic Auto Starter Rental Fee	Comm Recreation	City Policy	Per Booking	$5.21	$0.12	$0.00	$5.33	$5.33	$5.33
REX-Starting Block Relocation Fee	Comm Recreation	City Policy	Per Booking	$10.41	$0.24	$0.00	$10.65	$10.65	$10.65

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
REX- Permit Changes Administrative Fee	Comm Recreation	City Policy	Per Booking	$23.52	$0.54	$0.00	$24.06	$24.06	$24.06
REX - Board of Ed Reservation/Administrative Application Fee	Comm Recreation	City Policy	Per Booking	$18.82	$0.43	$0.00	$19.25	$19.25	$19.25
REX-Administrative Fee - TDSB - Transfer	Comm Recreation	City Policy	Per Booking	$9.41	$0.22	$0.00	$9.63	$9.63	$9.63
Program-SPZD-Early Child-Arts & Crafts/Music 6.75 Hrs	Comm Recreation	City Policy	Per Registration	$69.12	$1.59	$0.00	$70.71	$70.71	$70.71
Program-INTRD-Early Child-Drama 9 Hrs	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$4.13	$45.47	$45.47	$45.47
Program-SPZD-Early Child-Drama 6.75 Hrs	Comm Recreation	City Policy	Per Registration	$55.30	$1.27	$0.00	$56.57	$56.57	$56.57
Program-SPZD-Early Child-General Interest 9 Hrs	Comm Recreation	City Policy	Per Registration	$68.06	$1.57	$0.00	$69.63	$69.63	$69.63
Program-Subscriber-Early Child / Child / Youth-All Programs	Comm Recreation	City Policy	Per Registration	$18.08	$0.42	$1.85	$20.35	$20.35	$20.35
Program-INTRD-Early Child - Supervised Play 9 Hrs	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$4.13	$45.47	$45.47	$45.47
Program-SPZD-Early Child-Supervised Play 9 Hrs	Comm Recreation	City Policy	Per Registration	$47.85	$1.10	$0.00	$48.95	$48.95	$48.95
Program-SPZD-Early Child-Parent & Tot 18 Hrs	Comm Recreation	City Policy	Per Registration	$78.69	$1.81	$0.00	$80.50	$80.50	$80.50
Program-INTRD-Early Child-LTS LVL 1-5/Figure Skate 6.75 Hrs	Comm Recreation	City Policy	Per Registration	$41.47	$0.95	$0.00	$42.42	$42.42	$42.42
Program-SPZD-Early Child-Learn to Skate 6.75 Hrs	Comm Recreation	City Policy	Per Registration	$77.63	$1.79	$0.00	$79.42	$79.42	$79.42
Program-INTRD-Early Child-Arts/Dnce/Cook/Gen Int/Music 9 Hrs	Comm Recreation	City Policy	Per Registration	$41.47	$0.95	$4.24	$46.67	$46.67	$46.67
Program-SPZD-Early Child-Sports 6.75 Hrs	Comm Recreation	City Policy	Per Registration	$56.36	$1.30	$0.00	$57.66	$57.66	$57.66
Program-INTRD-Early Child-Sports-Gymnastics 9 Hrs	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$4.13	$45.47	$45.47	$45.47
Program-SPZD-Early Child-Drama/Gymnst/Martial Arts 6.75 Hrs	Comm Recreation	City Policy	Per Registration	$55.30	$1.27	$0.00	$56.57	$56.57	$56.57
Program-INTRD-Early Child-Martial Arts-9 Hrs	Comm Recreation	City Policy	Per Registration	$39.35	$0.91	$4.03	$44.28	$44.28	$44.28
Program-SPZD-Early Child-Sports-	Comm Recreation	City Policy	Per Registration	$55.30	$1.27	$0.00	$56.57	$56.57	$56.57

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Gymnst/Martial Arts 6.75 Hrs									
Program-INTRD-Child-Arts /Dance /Drama /Music /Sports 9 Hrs	Comm Recreation	City Policy	Per Registration	$41.47	$0.95	$4.24	$46.67	$46.67	$46.67
Program-SPZD-Child-Arts & Crafts 13.5 Hrs	Comm Recreation	City Policy	Per Registration	$99.96	$2.30	$0.00	$102.26	$102.26	$102.26
Program-SPZD-Child-Dance/Golf/Gymnst/Mrtial Arts/Sport 9 Hrs	Comm Recreation	City Policy	Per Registration	$75.50	$1.74	$0.00	$77.24	$77.24	$77.24
Program-SPZD-Child-Music 6.75 Hrs	Comm Recreation	City Policy	Per Registration	$55.30	$1.27	$0.00	$56.57	$56.57	$56.57
Program-INTRD-Child-Cards & Games 18 Hrs	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$4.13	$45.47	$45.47	$45.47
Program-INTRD-Child-Cooking / General Interest 18 Hrs	Comm Recreation	City Policy	Per Registration	$41.47	$0.95	$4.24	$46.67	$46.67	$46.67
Program-SPZD-Child-General Interest 9 Hrs	Comm Recreation	City Policy	Per Registration	$68.06	$1.57	$0.00	$69.63	$69.63	$69.63
Program-SPZD-Child-Dog Obedience 9 Hrs	Comm Recreation	City Policy	Per Registration	$79.75	$1.83	$0.00	$81.58	$81.58	$81.58
Program-INTRD-Early Child/Child/Youth-Workshop 2 Hrs	Comm Recreation	City Policy	Per Registration	$9.57	$0.22	$0.98	$10.77	$10.77	$10.77
Program-SPZD-Child-Workshop 1 Hrs	Comm Recreation	City Policy	Per Registration	$9.57	$0.22	$0.00	$9.79	$9.79	$9.79
Program-INTRD-Child-LTS LVL 1-5/Figure Skate 6.75 Hrs	Comm Recreation	City Policy	Per Registration	$41.47	$0.95	$0.00	$42.42	$42.42	$42.42
Program-SPZD-Child-Hockey Skills/Power & Fig Skate 6.75 Hrs	Comm Recreation	City Policy	Per Registration	$77.63	$1.79	$0.00	$79.42	$79.42	$79.42
Program-SPZD-Child-Dance / Drama 9 Hrs	Comm Recreation	City Policy	Per Registration	$75.50	$1.74	$0.00	$77.24	$77.24	$77.24
Program-INTRD-Child-Gymnastics 9 Hrs	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$4.13	$45.47	$45.47	$45.47
Program-INTRD-Child-Martial Arts-Child 9 Hrs	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$4.13	$45.47	$45.47	$45.47
Program-INTRD-Child/Youth-Fitness 9 Hrs	Comm Recreation	City Policy	Per Registration	$20.20	$0.46	$2.07	$22.73	$22.73	$22.73
Program-SPZD-Child-Fitness Yoga 9 Hrs	Comm Recreation	City Policy	Per Registration	$48.92	$1.13	$0.00	$50.05	$50.05	$50.05
Program-INTRD-Child / Youth / Adult-CAN-BIKE 1 12 Hrs	Comm Recreation	City Policy	Per Registration	$107.40	$2.47	$10.99	$120.86	$120.86	$120.86
Program-INTRD-Youth / Adult-CAN-BIKE 2 18 Hrs	Comm Recreation	City Policy	Per Registration	$143.56	$3.30	$14.69	$161.55	$161.55	$161.55

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-INTRD-Youth-Arts / Dance / Drama / Music 9 Hrs	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$4.13	$45.47	$45.47	$45.47
Program-SPZD-Youth-Arts & Crafts/Music/Drama 13.5 Hrs	Comm Recreation	City Policy	Per Registration	$98.90	$2.27	$0.00	$101.17	$101.17	$101.17
Program-SPZD-Youth-Dance/Golf/Gymnst/Mrtial Arts/Sport 9 Hrs	Comm Recreation	City Policy	Per Registration	$74.44	$1.71	$0.00	$76.15	$76.15	$76.15
Program-SPZD-Youth-Fitness-Pilates/Yoga 9 Hrs	Comm Recreation	City Policy	Per Registration	$45.73	$1.05	$0.00	$46.78	$46.78	$46.78
Program-INTRD-Youth-Cooking / General Interest 18 Hrs	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$4.13	$45.47	$45.47	$45.47
Program-INTRD-Youth-Leadership 13.5 Hrs	Comm Recreation	City Policy	Per Registration	$39.35	$0.91	$4.03	$44.28	$44.28	$44.28
Program-SPZD-Youth-Leadership 18 Hrs	Comm Recreation	City Policy	Per Registration	$76.56	$1.76	$0.00	$78.32	$78.32	$78.32
Program-INTRD-Youth-Cards & Games 18 Hrs	Comm Recreation	City Policy	Per Registration	$39.35	$0.91	$4.03	$44.28	$44.28	$44.28
Program-SPZD-Youth-General Interest 9 Hrs	Comm Recreation	City Policy	Per Registration	$65.93	$1.52	$0.00	$67.45	$67.45	$67.45
Program-SPZD-Youth-General Interest 13.5 Hrs	Comm Recreation	City Policy	Per Registration	$89.33	$2.05	$0.00	$91.38	$91.38	$91.38
Program-SPZD-Youth-Dog Obedience 9 Hrs	Comm Recreation	City Policy	Per Registration	$78.69	$1.81	$0.00	$80.50	$80.50	$80.50
Program-INTRD-Youth-LTS LVL 1-5/Figure Skating 6.75 Hrs	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$0.00	$41.34	$41.34	$41.34
Program-SPZD-Youth-Skate-Hockey Skills / Power Skate 9 Hrs	Comm Recreation	City Policy	Per Registration	$91.45	$2.10	$0.00	$93.55	$93.55	$93.55
Program-INTRD-Youth-Arts/Dnce/Drama/Music/Games/Sports 9 Hrs	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$4.13	$45.47	$45.47	$45.47
Program-SPZD-Youth-Dance / Music 9 Hrs	Comm Recreation	City Policy	Per Registration	$74.44	$1.71	$0.00	$76.15	$76.15	$76.15
Program-INTRD-Youth-Gymnastics/Martial Arts 9 Hrs	Comm Recreation	City Policy	Per Registration	$39.35	$0.91	$4.03	$44.28	$44.28	$44.28
Program-Subscriber-Adult-Arts & Crafts	Comm Recreation	City Policy	Per Registration	$47.99	$1.10	$4.91	$54.00	$54.00	$54.00
Program-INTRD-Adult-General Interest-Arts & Crafts 18 Hrs	Comm Recreation	City Policy	Per Registration	$79.05	$1.82	$8.09	$88.95	$88.95	$88.95
Program-SPZD-Adult-General Interest-Arts & Crafts 18 Hrs	Comm Recreation	City Policy	Per Registration	$109.16	$2.51	$0.00	$111.67	$111.67	$111.67

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-INTRD-Adult-Dance 13.5 Hrs	Comm Recreation	City Policy	Per Registration	$81.87	$1.88	$8.38	$92.13	$92.13	$92.13
Program-SPZD-Adult-Dance/Music/Sport/Martial Arts 9 Hrs	Comm Recreation	City Policy	Per Registration	$77.17	$1.77	$0.00	$78.94	$78.94	$78.94
Program-SPZD-Adult-Drama 13.5 Hrs	Comm Recreation	City Policy	Per Registration	$75.29	$1.73	$0.00	$77.02	$77.02	$77.02
Program-INTRD-Adult-Fitness - Cardio/Pre&Post Natal 9 Hrs	Comm Recreation	City Policy	Per Registration	$63.05	$1.45	$6.45	$70.95	$70.95	$70.95
Program-SPZD-Adult-Fitness-Pilates 9 Hrs	Comm Recreation	City Policy	Per Registration	$91.28	$2.10	$0.00	$93.38	$93.38	$93.38
Program-SPZD-Adult-Fitness-Tai Chi/Qigong/Yoga 13.5 Hrs	Comm Recreation	City Policy	Per Registration	$95.52	$2.20	$0.00	$97.72	$97.72	$97.72
Program-INTRD-Adult-Fitness Combos-2/wk 18 Hrs	Comm Recreation	City Policy	Per Registration	$94.11	$2.16	$9.63	$105.90	$105.90	$105.90
Program-INTRD-Adult-Fitness Combos-3/wk 27 Hrs	Comm Recreation	City Policy	Per Registration	$125.16	$2.88	$12.80	$140.84	$140.84	$140.84
Program-Subscriber-Adult-Cards & Games / Sports	Comm Recreation	City Policy	Per Registration	$62.11	$1.43	$6.35	$69.89	$69.89	$69.89
Program-INTRD-Adult-Cards/Games 18 Hrs	Comm Recreation	City Policy	Per Registration	$77.17	$1.77	$7.89	$86.84	$86.84	$86.84
Program-Subscriber-Adult-Clubs / General Interest	Comm Recreation	City Policy	Per Registration	$48.94	$1.13	$5.01	$55.07	$55.07	$55.07
Program-SPZD-Adult-Cooking / General Interest 13.5 Hrs	Comm Recreation	City Policy	Per Registration	$76.22	$1.75	$0.00	$77.97	$77.97	$77.97
Program-SPZD-Adult-Dog Obedience 9 Hrs	Comm Recreation	City Policy	Per Registration	$80.94	$1.86	$0.00	$82.80	$82.80	$82.80
Program-SPZD-Adult-Workshop 1 Hrs	Comm Recreation	City Policy	Per Registration	$17.88	$0.41	$0.00	$18.29	$18.29	$18.29
Program-INTRD-Adult-Learn to Skate/Figure Skate 9 Hrs	Comm Recreation	City Policy	Per Registration	$72.46	$1.67	$0.00	$74.13	$74.13	$74.13
Program-SPZD-Adult-Hockey Skills/Power & Figure Skate 9 Hrs	Comm Recreation	City Policy	Per Registration	$95.05	$2.19	$0.00	$97.24	$97.24	$97.24
Program-General Interest Clubs	Comm Recreation	City Policy	Per Registration	$62.11	$1.43	$6.35	$69.89	$69.89	$69.89
Program-INTRD-Adult-General Interest Sports 9 Hrs	Comm Recreation	City Policy	Per Registration	$54.58	$1.26	$5.58	$61.42	$61.42	$61.42
Program-SPZD-Adult-Golf / Martial Arts / Sports 9 Hrs	Comm Recreation	City Policy	Per Registration	$77.17	$1.77	$0.00	$78.94	$78.94	$78.94

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-SPZD-Adult-Gymnastics 9 Hrs	Comm Recreation	City Policy	Per Registration	$75.29	$1.73	$0.00	$77.02	$77.02	$77.02
Program-INTRD-Child / Youth-Biking Basics 1 & 2 2 Hrs	Comm Recreation	City Policy	Per Registration	$67.76	$1.56	$6.93	$76.25	$76.25	$76.25
Program-INTRD-Older Adult-Arts & Craft/Cards & Games 18 Hrs	Comm Recreation	City Policy	Per Registration	$38.58	$0.89	$3.95	$43.41	$43.41	$43.41
Program-SPZD-Older Adult-Arts & Crafts 18 Hrs	Comm Recreation	City Policy	Per Registration	$55.52	$1.28	$0.00	$56.80	$56.80	$56.80
Program-INTRD-Older Adult-Dance / General Interest 13.5 Hrs	Comm Recreation	City Policy	Per Registration	$38.58	$0.89	$3.95	$43.41	$43.41	$43.41
Program-INTRD-Older Adult-Fitness-Cardio/Wellness 9 Hrs	Comm Recreation	City Policy	Per Registration	$33.88	$0.78	$3.47	$38.13	$38.13	$38.13
Program-SPZD-Older Adult-Fitness-Pilates/TaiChi/Yoga 13.5 Hr	Comm Recreation	City Policy	Per Registration	$51.29	$1.18	$0.00	$52.47	$52.47	$52.47
Program-Subscriber-Older Adult-Cards & Games	Comm Recreation	City Policy	Per Registration	$33.88	$0.78	$3.47	$38.13	$38.13	$38.13
Program-INTRD-Older Adult-Gen Intrst-Arts Craft/Cards/Games	Comm Recreation	City Policy	Per Registration	$38.58	$0.89	$3.95	$43.41	$43.41	$43.41
Program-SPZD-Older Adult-Workshop 1 Hrs	Comm Recreation	City Policy	Per Registration	$6.59	$0.15	$0.00	$6.74	$6.74	$6.74
Program-Subscriber-Older Adult-Sports Flat Rate	Comm Recreation	City Policy	Per Registration	$15.99	$0.37	$1.64	$17.99	$17.99	$17.99
Program-SPZD-Older Adult-Golf 9 Hrs	Comm Recreation	City Policy	Per Registration	$38.58	$0.89	$0.00	$39.47	$39.47	$39.47
Senior Centres: Clubs-Older Adult-Senior Centres	Comm Recreation	City Policy	Per Registration	$21.17	$0.49	$0.00	$21.66	$21.66	$21.66
Program-SPZD-All Ages-Private Not-Swim/Skiing 4.5 Hrs	Comm Recreation	City Policy	Per Registration	$204.17	$4.70	$0.00	$208.87	$208.87	$208.87
Program-SPZD-All Ages-Semi-Private Not-Swim/Skiing 4.5 Hrs	Comm Recreation	City Policy	Per Registration	$108.47	$2.49	$0.00	$110.96	$110.96	$110.96
Program-SPZD-All Ages-Small Group Not-Swim/Skiing 9 Hrs	Comm Recreation	City Policy	Per Registration	$129.73	$2.98	$0.00	$132.71	$132.71	$132.71
Aquatics-INTRD -Early Child-Guardian (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$0.00	$41.34	$41.34	$41.34
Aquatics-INTRD -Early Child-Preschool 1-5 (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$81.88	$1.88	$0.00	$83.76	$83.76	$83.76

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Aquatics-INTRD -Child-Super Deep/Shallow (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$41.47	$0.95	$0.00	$42.42	$42.42	$42.42
Aquatics-INTRD -Youth-Learn to Swim (9 Hrs)	Comm Recreation	City Policy	Per Registration	$89.33	$2.05	$0.00	$91.38	$91.38	$91.38
Aquatics-INTRD -Child-Swim Ultra 1-5 (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$76.56	$1.76	$0.00	$78.32	$78.32	$78.32
Aquatics-INTRD -Child-Swim Ultra 6-7 (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	$81.88	$1.88	$0.00	$83.76	$83.76	$83.76
Aquatics-INTRD -Child-Swim Ultra 8-9 (9 Hrs)	Comm Recreation	City Policy	Per Registration	$89.33	$2.05	$0.00	$91.38	$91.38	$91.38
Aquatics-Specialized-Child/Youth-Stroke Improvement (9 Hrs)	Comm Recreation	City Policy	Per Registration	$89.33	$2.05	$0.00	$91.38	$91.38	$91.38
Aquatics-INTRD -Adult-Adult Ultra 1-3 (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$54.58	$1.26	$0.00	$55.84	$55.84	$55.84
Aquatics-INTRD -Adult-Adult Ultra 1-3 (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	$79.05	$1.82	$0.00	$80.87	$80.87	$80.87
Aquatics-INTRD -Adult-Adult Ultra 1-3 (9 Hrs)	Comm Recreation	City Policy	Per Registration	$91.28	$2.10	$0.00	$93.38	$93.38	$93.38
Aquatics-Specialized-Early Child-Tiny Tots (2.25 Hrs)	Comm Recreation	City Policy	Per Registration	$89.33	$2.05	$0.00	$91.38	$91.38	$91.38
Aquatics-Specialized-Youth-Synchronized Swim (9 Hrs)	Comm Recreation	City Policy	Per Registration	$89.33	$2.05	$0.00	$91.38	$91.38	$91.38
Aquatics-Specialized-Youth-Waterpolo (9 Hrs)	Comm Recreation	City Policy	Per Registration	$89.33	$2.05	$0.00	$91.38	$91.38	$91.38
Aquatics-SPZD-Youth-Ranger/Patrol/Challenge/Snorkellng 9 Hrs	Comm Recreation	City Policy	Per Registration	$87.20	$2.01	$0.00	$89.21	$89.21	$89.21
Aquatics-SPZD-Youth-Bronze Star (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	$94.64	$2.18	$0.00	$96.82	$96.82	$96.82
Aquatics-SPZD-Youth-Junior Lifeguard Club (9 Hrs)	Comm Recreation	City Policy	Per Registration	$40.41	$0.93	$0.00	$41.34	$41.34	$41.34
Aquatics-SPZD-Youth-Bronze Medallion (20 Hrs)	Comm Recreation	City Policy	Per Registration	$154.19	$3.55	$0.00	$157.74	$157.74	$157.74
Aquatics-SPZD-Youth-Brnz Medallion Emrg 1st Aid CPR-B 24 Hrs	Comm Recreation	City Policy	Per Registration	$189.29	$4.35	$0.00	$193.64	$193.64	$193.64
Aquatics-SPZD-Youth-Bronze Cross (24 Hrs)	Comm Recreation	City Policy	Per Registration	$159.51	$3.67	$0.00	$163.18	$163.18	$163.18
Aquatics-SPZD-Youth-Bronze Cross Stnd 1st Aid CPR-C 28 Hrs	Comm Recreation	City Policy	Per Registration	$227.57	$5.23	$0.00	$232.80	$232.80	$232.80

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Aquatics-SPZD-Child-Swim Team/SPLASH (18 Hrs)	Comm Recreation	City Policy	Per Registration	$81.88	$1.88	$0.00	$83.76	$83.76	$83.76
Aquatics-SPZD Small Group Swim Guardian/Ultra 1-9 (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$114.85	$2.64	$0.00	$117.49	$117.49	$117.49
Aquatics-SPZD-All Ages-Swim Ultra 6-7 - SG (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	$178.65	$4.11	$0.00	$182.76	$182.76	$182.76
Aquatics-SPZD-All Ages-Swim Ultra 8-9 - SG (9 Hrs)	Comm Recreation	City Policy	Per Registration	$236.07	$5.43	$0.00	$241.50	$241.50	$241.50
Aquatics-SPZD-Adult-Adult Ultra 1-3 - SG (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$120.45	$2.77	$0.00	$123.22	$123.22	$123.22
Aquatics-SPZD-All Ages-Ultra 1-9/Guardian -Tri (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$183.97	$4.23	$0.00	$188.20	$188.20	$188.20
Aquatics-SPZD-All Ages-Ultra 1-9/Guardian - Semi (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$258.41	$5.94	$0.00	$264.35	$264.35	$264.35
Aquatics-SPZD-All Ages-Private (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$345.60	$7.95	$0.00	$353.55	$353.55	$353.55
Camps EH - C&Y PRE 1 Hour Daily Rate 4 Days (4 Hrs)	Comm Recreation	City Policy	Per Registration	$11.70	$0.27	$4.07	$16.04	$16.04	$16.04
Camps EH - C&Y PRE 1 Hour Daily Rate 5 Days (5 Hrs)	Comm Recreation	City Policy	Per Registration	$14.62	$0.34	$5.09	$20.04	$20.04	$20.04
Camps EH - C&Y PRE 1.5 Hour Daily Rate 4 Days (6 Hrs)	Comm Recreation	City Policy	Per Registration	$17.55	$0.40	$6.10	$24.06	$24.06	$24.06
Camps EH - C&Y PRE 1.5 Hour Daily Rate 5 Days (7.5 Hrs)	Comm Recreation	City Policy	Per Registration	$21.93	$0.50	$7.63	$30.06	$30.06	$30.06
Camps EH - C&Y PRE 2 Hour Daily Rate 4 Days (8 Hrs)	Comm Recreation	City Policy	Per Registration	$23.39	$0.54	$8.14	$32.06	$32.06	$32.06
Camps EH - C&Y PRE 2 Hour Daily Rate 5 Days (10 Hrs)	Comm Recreation	City Policy	Per Registration	$29.24	$0.67	$10.17	$40.08	$40.08	$40.08
Camps EH - C&Y PRE 2.5 Hour Daily Rate 4 Days (10 Hrs)	Comm Recreation	City Policy	Per Registration	$29.24	$0.67	$10.17	$40.08	$40.08	$40.08
Camps EH - C&Y 2.5 Hour Daily Rate 5 Days (12.5 Hrs)	Comm Recreation	City Policy	Per Registration	$36.55	$0.84	$12.71	$50.10	$50.10	$50.10
Camps ER C&Y Full Day 4 Days (28 Hrs)	Comm Recreation	City Policy	Per Registration	$99.20	$2.28	$0.00	$101.48	$101.48	$101.48
Camps ER C&Y Full Day 5 Days (35 Hrs)	Comm Recreation	City Policy	Per Registration	$124.00	$2.85	$0.00	$126.85	$126.85	$126.85

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps ER C&Y Full Day 9 Days (63 Hrs)	Comm Recreation	City Policy	Per Registration	$223.20	$5.13	$0.00	$228.33	$228.33	$228.33
Camps ER C&Y Full Day 10 Days (70 Hrs)	Comm Recreation	City Policy	Per Registration	$248.00	$5.70	$0.00	$253.70	$253.70	$253.70
Camps ER PRE Half Day 4 Days (10 Hrs)	Comm Recreation	City Policy	Per Registration	$61.80	$1.42	$0.00	$63.22	$63.22	$63.22
Camps ER PRE Half Day 5 Days (12.5 Hrs)	Comm Recreation	City Policy	Per Registration	$77.25	$1.78	$0.00	$79.03	$79.03	$79.03
Camps ER PRE Half Day 9 Days (22.5 Hrs)	Comm Recreation	City Policy	Per Registration	$139.05	$3.20	$0.00	$142.25	$142.25	$142.25
Camps ER PRE Half Day 10 Days (25 Hrs)	Comm Recreation	City Policy	Per Registration	$154.50	$3.55	$0.00	$158.05	$158.05	$158.05
Camps ER PRE Full Day 4 Days (28 Hrs)	Comm Recreation	City Policy	Per Registration	$118.60	$2.73	$0.00	$121.33	$121.33	$121.33
Camps ER PRE Full Day 5 Days (35 Hrs)	Comm Recreation	City Policy	Per Registration	$148.25	$3.41	$0.00	$151.66	$151.66	$151.66
Camps ER PRE Full Day 9 Days (63 Hrs)	Comm Recreation	City Policy	Per Registration	$266.85	$6.14	$0.00	$272.99	$272.99	$272.99
Camps ER PRE Full Day 10 Days (70 Hrs)	Comm Recreation	City Policy	Per Registration	$296.50	$6.82	$0.00	$303.32	$303.32	$303.32
Camps GEN C&Y PRE Half Day 4 Days (12 Hrs)	Comm Recreation	City Policy	Per Registration	$34.03	$0.78	$0.00	$34.81	$34.81	$34.81
Camps GEN C&Y PRE Half Day 5 Days (15 Hrs)	Comm Recreation	City Policy	Per Registration	$43.50	$1.00	$0.00	$44.50	$44.50	$44.50
Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	Comm Recreation	City Policy	Per Registration	$78.30	$1.80	$0.00	$80.10	$80.10	$80.10
Camps GEN C&Y PRE Full Day 4 Days (28 Hrs)	Comm Recreation	City Policy	Per Registration	$51.40	$1.18	$0.00	$52.58	$52.58	$52.58
Camps GEN C&Y PRE Half Day 10 Days (30 Hrs)	Comm Recreation	City Policy	Per Registration	$85.07	$1.96	$0.00	$87.03	$87.03	$87.03
Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	Comm Recreation	City Policy	Per Registration	$64.25	$1.48	$0.00	$65.73	$65.73	$65.73
Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Comm Recreation	City Policy	Per Registration	$115.65	$2.66	$0.00	$118.31	$118.31	$118.31
Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	Comm Recreation	City Policy	Per Registration	$128.50	$2.96	$0.00	$131.46	$131.46	$131.46
Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	Comm Recreation	City Policy	Per Registration	$34.80	$0.80	$0.00	$35.60	$35.60	$35.60
Camps GEN C&Y PRE Half Day 5 Days (12.5 Hrs)	Comm Recreation	City Policy	Per Registration	$42.54	$0.98	$0.00	$43.52	$43.52	$43.52

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps GEN C&Y PRE Half Day 9 Days (22.5 Hrs)	Comm Recreation	City Policy	Per Registration	$76.56	$1.76	$0.00	$78.32	$78.32	$78.32
Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	Comm Recreation	City Policy	Per Registration	$87.00	$2.00	$0.00	$89.00	$89.00	$89.00
Camps SP C&Y Half Day Daily Rate	Comm Recreation	City Policy	Per Registration	$18.02	$0.41	$0.00	$18.43	$18.43	$18.43
Camps SP C&Y Half Day 4 Days	Comm Recreation	City Policy	Per Registration	$72.00	$1.66	$0.00	$73.66	$73.66	$73.66
Camps SP C&Y Half Day 5 Days	Comm Recreation	City Policy	Per Registration	$90.00	$2.07	$0.00	$92.07	$92.07	$92.07
Camps SP C&Y Half Day 9 Days	Comm Recreation	City Policy	Per Registration	$162.00	$3.73	$0.00	$165.73	$165.73	$165.73
Camps SP C&Y Full Day 4 Days	Comm Recreation	City Policy	Per Registration	$148.80	$3.42	$0.00	$152.22	$152.22	$152.22
Camps SP C&Y Half Day 10 Days	Comm Recreation	City Policy	Per Registration	$180.00	$4.14	$0.00	$184.14	$184.14	$184.14
Camps SP C&Y Full Day 5 Days	Comm Recreation	City Policy	Per Registration	$186.00	$4.28	$0.00	$190.28	$190.28	$190.28
Camps SP C&Y Full Day 9 Days	Comm Recreation	City Policy	Per Registration	$334.80	$7.70	$0.00	$342.50	$342.50	$342.50
Camps SP C&Y Full Day 10 Days	Comm Recreation	City Policy	Per Registration	$372.00	$8.56	$0.00	$380.56	$380.56	$380.56
Camps SP C&Y Full Day Daily Rate	Comm Recreation	City Policy	Per Registration	$37.22	$0.86	$0.00	$38.08	$38.08	$38.08
Camps SP PRE Half Day 4 Days	Comm Recreation	City Policy	Per Registration	$72.00	$1.66	$0.00	$73.66	$73.66	$73.66
Camps SP PRE Half Day 5 Days	Comm Recreation	City Policy	Per Registration	$90.00	$2.07	$0.00	$92.07	$92.07	$92.07
Camps SP PRE Half Day 9 Days	Comm Recreation	City Policy	Per Registration	$162.00	$3.73	$0.00	$165.73	$165.73	$165.73
Camps SP PRE Half Day 10 Days	Comm Recreation	City Policy	Per Registration	$180.00	$4.14	$0.00	$184.14	$184.14	$184.14
Camps SP PRE Full Day 4 Days	Comm Recreation	City Policy	Per Registration	$148.80	$3.42	$0.00	$152.22	$152.22	$152.22
Camps SP PRE Full Day 5 Days	Comm Recreation	City Policy	Per Registration	$186.00	$4.28	$0.00	$190.28	$190.28	$190.28
Camps SP PRE Full Day 9 Days	Comm Recreation	City Policy	Per Registration	$334.80	$7.70	$0.00	$342.50	$342.50	$342.50
Camps SP PRE Full Day 10 Days	Comm Recreation	City Policy	Per Registration	$372.00	$8.56	$0.00	$380.56	$380.56	$380.56
Camps SP PRE Full Day Daily Rate	Comm Recreation	City Policy	Per Registration	$37.22	$0.86	$0.00	$38.08	$38.08	$38.08

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps SP PRE Half Day Daily Rate	Comm Recreation	City Policy	Per Registration	$18.02	$0.41	$0.00	$18.43	$18.43	$18.43
Free Course - Non-Resident	Comm Recreation	City Policy	Per Registration	$80.00	$1.84	$0.00	$81.84	$81.84	$81.84
Aquatics-All Ages-SPZD-Adaptive Aquatics (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$84.01	$1.93	$0.00	$85.94	$85.94	$85.94
SI-Swim To Survive	Comm Recreation	City Policy	Per Registration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Aquatics-Older Adult-INTRD-Senior Level 1-3-(9 Hrs)	Comm Recreation	City Policy	Per Registration	$28.23	$0.65	$0.00	$28.88	$28.88	$28.88
Camps-Child/Youth-Enriched - ER-C&Y Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Registration	$24.78	$0.57	$0.00	$25.35	$25.35	$25.35
Camps-Early Child-Enriched - ER PRE Half Day-Daily-2.5 Hrs	Comm Recreation	City Policy	Per Registration	$15.47	$0.36	$0.00	$15.83	$15.83	$15.83
Camps-Early Child-Enriched - ER PRE Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Registration	$29.67	$0.68	$0.00	$30.35	$30.35	$30.35
Camps-Early Child/Child/Youth-Extended - EH Daily Rate-1 Hrs	Comm Recreation	City Policy	Per Registration	$2.92	$0.07	$1.02	$4.00	$4.00	$4.00
Camps-Early Child/Youth - GEN C&Y PRE Half Day-Daily-3 Hrs	Comm Recreation	City Policy	Per Registration	$8.72	$0.20	$0.00	$8.92	$8.92	$8.92
Camps-Early Child/Youth - GEN C&Y PRE Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Registration	$12.87	$0.30	$0.00	$13.17	$13.17	$13.17
Program-INTRD-Adult-Family Fitness-9 Hrs	Comm Recreation	City Policy	Per Registration	$62.11	$1.43	$6.35	$69.89	$69.89	$69.89
Program-INTRD-Older Adult-Instructional-Learn to Skate-9 Hrs	Comm Recreation	City Policy	Per Registration	$33.88	$0.78	$0.00	$34.66	$34.66	$34.66
Ski & Snb - PRE - PA Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	$330.72	$7.61	$0.00	$338.33	$338.33	$338.33
Ski & Snb - PRE - NPA Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	$143.56	$3.30	$0.00	$146.86	$146.86	$146.86
Ski & Snb - PRE - NPA Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	$569.98	$13.11	$0.00	$583.09	$583.09	$583.09
Ski & Snb - C&Y - Steps Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	$497.67	$11.45	$0.00	$509.12	$509.12	$509.12
Ski & Snb - C&Y - Spec Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	$105.28	$2.42	$0.00	$107.70	$107.70	$107.70
Ski & Snb - C&Y - Spec Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	$208.43	$4.79	$0.00	$213.22	$213.22	$213.22

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski & Snb - Adult - Spec Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	$104.46	$2.40	$0.00	$106.86	$106.86	$106.86
Ski & Snb - Adult - Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	$592.87	$13.64	$0.00	$606.51	$606.51	$606.51
Ski & Snb - C&Y - Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	$593.38	$13.65	$0.00	$607.03	$607.03	$607.03
Ski & Snb - C&Y - Priv Reg (1 Hrs)	Comm Recreation	City Policy	Per Registration	$74.44	$1.71	$0.00	$76.15	$76.15	$76.15
Ski & Snb - Adult - Priv Reg (1 Hrs)	Comm Recreation	City Policy	Per Registration	$74.34	$1.71	$0.00	$76.05	$76.05	$76.05
Ski & Snb - Adult - Semi Priv Reg (4 hrs)	Comm Recreation	City Policy	Per Registration	$148.68	$3.42	$0.00	$152.10	$152.10	$152.10
Ski & Snb - Adult - Semi Priv Reg (8 hrs)	Comm Recreation	City Policy	Per Registration	$296.43	$6.82	$0.00	$303.25	$303.25	$303.25
Ski & Snb - C&Y - Semi Priv Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	$148.88	$3.42	$0.00	$152.30	$152.30	$152.30
Ski & Snb - C&Y - Semi Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	$296.69	$6.82	$0.00	$303.51	$303.51	$303.51
Ski & Snb - C&Y - Semi Priv Reg (1 Hr)	Comm Recreation	City Policy	Per Registration	$37.22	$0.86	$0.00	$38.08	$38.08	$38.08
Ski & Snb - Adult - Semi Priv Reg (1 hr)	Comm Recreation	City Policy	Per Registration	$36.70	$0.84	$0.00	$37.54	$37.54	$37.54
Ski & Snb - PRE - PA Holiday (5 Hrs)	Comm Recreation	City Policy	Per Registration	$104.21	$2.40	$0.00	$106.61	$106.61	$106.61
Ski & Snb - PRE - PA Holiday (6 Hrs)	Comm Recreation	City Policy	Per Registration	$124.42	$2.86	$0.00	$127.28	$127.28	$127.28
Ski & Snb - PRE - PA Holiday (7.5 Hrs)	Comm Recreation	City Policy	Per Registration	$154.19	$3.55	$0.00	$157.74	$157.74	$157.74
Ski & Snb - PRE - PA Holiday (12 Hrs)	Comm Recreation	City Policy	Per Registration	$246.71	$5.67	$0.00	$252.38	$252.38	$252.38
Ski & Snb - PRE - PA Holiday (15 Hrs)	Comm Recreation	City Policy	Per Registration	$310.51	$7.14	$0.00	$317.65	$317.65	$317.65
Ski & Snb - PRE - NPA Holiday (15 Hrs)	Comm Recreation	City Policy	Per Registration	$534.89	$12.30	$0.00	$547.19	$547.19	$547.19
Ski & Snb - C&Y - Steps Holiday (4 Hr	Comm Recreation	City Policy	Per Registration	$87.20	$2.01	$0.00	$89.21	$89.21	$89.21
Ski & Snb - C&Y - Steps Holiday (5 Hr	Comm Recreation	City Policy	Per Registration	$109.53	$2.52	$0.00	$112.05	$112.05	$112.05
Ski & Snb - Adult - Spec Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	$208.92	$4.81	$0.00	$213.73	$213.73	$213.73
Ski/Snb-Course Rental-Holiday 7Hr	Comm Recreation	City Policy	Per Registration	$4.24	$0.10	$0.00	$4.34	$4.34	$4.34

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-Course Rental-Half day Camp 1hr	Comm Recreation	City Policy	Per Registration	$8.00	$0.18	$0.00	$8.18	$8.18	$8.18
Ski/Snb-Course Rental-Specialty/Camp 1hr	Comm Recreation	City Policy	Per Registration	$12.00	$0.28	$0.00	$12.28	$12.28	$12.28
Ski/Snb-Course Rental-Program	Comm Recreation	City Policy	Per Registration	$15.99	$0.37	$0.00	$16.36	$16.36	$16.36
Ski/Snb-Course Rental-Private	Comm Recreation	City Policy	Per Registration	$22.12	$0.51	$0.00	$22.63	$22.63	$22.63
Aquatics-SPZD-Adult-Masters/Swim Fit (9 Hrs)	Comm Recreation	City Policy	Per Registration	$81.87	$1.88	$0.00	$83.75	$83.75	$83.75
Aquatics-SPZD - Adult - Swim Fit (9 Hrs)	Comm Recreation	City Policy	Per Registration	$81.87	$1.88	$0.00	$83.75	$83.75	$83.75
Aquatics-SPZD-Adult-Warm Water Movement (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$52.70	$1.21	$0.00	$53.91	$53.91	$53.91
Aquatics-SPZD-Adult-Aquafit - Shallow, Deep (9 Hrs)	Comm Recreation	City Policy	Per Registration	$97.88	$2.25	$0.00	$100.13	$100.13	$100.13
Aquatics-INTRD -Child-Aquafit - Kids (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	$52.11	$1.20	$0.00	$53.31	$53.31	$53.31
Aquatics-Adult-Aquafit - Baby / Parent (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	$74.34	$1.71	$0.00	$76.05	$76.05	$76.05
Aquatics-SPZD-Youth-Aquafit (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	$52.11	$1.20	$0.00	$53.31	$53.31	$53.31
Aquatics-SPZD - Adult - Tai Chi/Walking/Yoga (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	$74.34	$1.71	$0.00	$76.05	$76.05	$76.05
Aquatics-INTRD -Adult-Aquafit - Pre/Post Natal (9 Hrs)	Comm Recreation	City Policy	Per Registration	$97.88	$2.25	$0.00	$100.13	$100.13	$100.13
Aquatics-SPZD-Adult-Aquafit - Gentle Aqua Stretch (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	$54.58	$1.26	$0.00	$55.84	$55.84	$55.84
AL: Automated External Defibrillation (AED)	Comm Recreation	City Policy	Per Registration	$64.93	$1.49	$0.00	$66.42	$66.42	$66.42
AL: COT/WaterART Aquafitness Speciality Instructor Cert	Comm Recreation	City Policy	Per Registration	$186.33	$4.29	$0.00	$190.62	$190.62	$190.62
AL: COT/WaterART Aquafitness Instructor Certification	Comm Recreation	City Policy	Per Registration	$350.07	$8.05	$0.00	$358.12	$358.12	$358.12
AL: Aquafitness Instructor Recertification	Comm Recreation	City Policy	Per Registration	$185.39	$4.26	$0.00	$189.65	$189.65	$189.65
AL Aquatic Supervisory Training	Comm Recreation	City Policy	Per Registration	$116.69	$2.68	$0.00	$119.37	$119.37	$119.37
AL AST& Adv Instructor	Comm Recreation	City Policy	Per Registration	$128.93	$2.97	$0.00	$131.90	$131.90	$131.90

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
AL: Bronze Medallion (BM) / Bronze Cross (BC) / SFA	Comm Recreation	City Policy	Per Registration	$251.26	$5.78	$0.00	$257.04	$257.04	$257.04
AL: BOAT (Boat Operator Accredited Training)	Comm Recreation	City Policy	Per Registration	$63.05	$1.45	$0.00	$64.50	$64.50	$64.50
AL: Bronze Cross (BC) Recert	Comm Recreation	City Policy	Per Registration	$70.58	$1.62	$0.00	$72.20	$72.20	$72.20
AL: Bronze Cross (BC) / SFA	Comm Recreation	City Policy	Per Registration	$193.86	$4.46	$0.00	$198.32	$198.32	$198.32
AL: Bronze Medallion (BM) /Emergency First Aid (EFA)	Comm Recreation	City Policy	Per Registration	$159.04	$3.66	$0.00	$162.70	$162.70	$162.70
AL: Examiner Standards Clinic (ESC) & Advanced Instructor	Comm Recreation	City Policy	Per Registration	$70.58	$1.62	$0.00	$72.20	$72.20	$72.20
AL: First Aid (FA) Instructor & Advanced Instructor	Comm Recreation	City Policy	Per Registration	$223.97	$5.15	$0.00	$229.12	$229.12	$229.12
AL LSS Assistant Instructor	Comm Recreation	City Policy	Per Registration	$116.69	$2.68	$0.00	$119.37	$119.37	$119.37
AL LSS Instructor Trainer	Comm Recreation	City Policy	Per Registration	$193.86	$4.46	$0.00	$198.32	$198.32	$198.32
AL: NLS Instructor/First Aid Instructor/Advanced Instructor	Comm Recreation	City Policy	Per Registration	$351.95	$8.09	$0.00	$360.04	$360.04	$360.04
AL: NLS Instructor & Advanced Instructor	Comm Recreation	City Policy	Per Registration	$223.97	$5.15	$0.00	$229.12	$229.12	$229.12
AL: National Lifeguard Service (NLS) - Pool Option	Comm Recreation	City Policy	Per Registration	$240.91	$5.54	$0.00	$246.45	$246.45	$246.45
AL: National Lifeguard Service (NLS) - Waterfront Option	Comm Recreation	City Policy	Per Registration	$240.91	$5.54	$0.00	$246.45	$246.45	$246.45
AL: National Lifesaving Service (NLS) Recert	Comm Recreation	City Policy	Per Registration	$76.22	$1.75	$0.00	$77.97	$77.97	$77.97
AL: Standard First Aid (SFA)	Comm Recreation	City Policy	Per Registration	$105.40	$2.42	$0.00	$107.82	$107.82	$107.82
AL: Standard First Aid (SFA) Recert	Comm Recreation	City Policy	Per Registration	$70.58	$1.62	$0.00	$72.20	$72.20	$72.20
AL: Swim and Lifesaving Instructor	Comm Recreation	City Policy	Per Registration	$240.91	$5.54	$0.00	$246.45	$246.45	$246.45
AL: Toronto Swim Instructor Update	Comm Recreation	City Policy	Per Registration	$60.23	$1.39	$0.00	$61.62	$61.62	$61.62
AL: Wading Pool Attendant (WPA)	Comm Recreation	City Policy	Per Registration	$52.70	$1.21	$0.00	$53.91	$53.91	$53.91
AL: Wading Pool Attendant (WPA) & (SFA)	Comm Recreation	City Policy	Per Registration	$146.80	$3.38	$0.00	$150.18	$150.18	$150.18

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb - PRE - NPA Holiday (4 Hrs)	Comm Recreation	City Policy	Per Registration	$143.56	$3.30	$0.00	$146.86	$146.86	$146.86
Ski/Snb - PRE - NPA Holiday (6 Hrs)	Comm Recreation	City Policy	Per Registration	$214.81	$4.94	$0.00	$219.75	$219.75	$219.75
Ski/Snb - PRE - NPA Holiday (5 Hrs)	Comm Recreation	City Policy	Per Registration	$178.65	$4.11	$0.00	$182.76	$182.76	$182.76
Ski/Snb - PRE - NPA Holiday (7.5 Hrs)	Comm Recreation	City Policy	Per Registration	$266.91	$6.14	$0.00	$273.05	$273.05	$273.05
Ski/Snb - C&Y - Steps Holiday (12 Hrs)	Comm Recreation	City Policy	Per Registration	$261.60	$6.02	$0.00	$267.62	$267.62	$267.62
Ski/Snb - C&Y - Steps Holiday (28 Hrs)	Comm Recreation	City Policy	Per Registration	$446.63	$10.27	$0.00	$456.90	$456.90	$456.90
Ski/Snb - PRE - NPA Holiday (12 Hrs)	Comm Recreation	City Policy	Per Registration	$427.49	$9.83	$0.00	$437.32	$437.32	$437.32
Ski/Snb - C&Y - Steps Holiday (15 Hrs)	Comm Recreation	City Policy	Per Registration	$326.46	$7.51	$0.00	$333.97	$333.97	$333.97
Ski/Snb - C&Y - Steps Holiday (35 Hrs)	Comm Recreation	City Policy	Per Registration	$557.22	$12.82	$0.00	$570.04	$570.04	$570.04
Ski/Snb - PRE - NPA Holiday (6 Hrs)	Comm Recreation	City Policy	Per Registration	$214.81	$4.94	$0.00	$219.75	$219.75	$219.75
Ski/Snb - PRE - NPA Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	$283.93	$6.53	$0.00	$290.46	$290.46	$290.46
Ski/Snb - PRE - PA Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	$81.88	$1.88	$0.00	$83.76	$83.76	$83.76
Ski & Snb - C&Y - Steps Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	$124.42	$2.86	$0.00	$127.28	$127.28	$127.28
Ski/Snb - Adult - Priv Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	$125.16	$2.88	$0.00	$128.04	$128.04	$128.04
Ski/Snb - C&Y - Spec Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	$420.04	$9.66	$0.00	$429.70	$429.70	$429.70
Ski/Snb - Adult - Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	$296.43	$6.82	$0.00	$303.25	$303.25	$303.25
Ski/Snb - PRE - PA Holiday (4 Hrs)	Comm Recreation	City Policy	Per Registration	$81.88	$1.88	$0.00	$83.76	$83.76	$83.76
Ski/Snb - C&Y - Steps Holiday (6 Hrs)	Comm Recreation	City Policy	Per Registration	$129.73	$2.98	$0.00	$132.71	$132.71	$132.71
Ski/Snb - C&Y - Steps Holiday (7.5)	Comm Recreation	City Policy	Per Registration	$162.70	$3.74	$0.00	$166.44	$166.44	$166.44
Ski/Snb - PRE - PA Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	$164.83	$3.79	$0.00	$168.62	$168.62	$168.62
Ski/Snb - C&Y - Steps Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	$247.77	$5.70	$0.00	$253.47	$253.47	$253.47

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb - Adult - Steps Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	$248.44	$5.71	$0.00	$254.15	$254.15	$254.15
Ski/Snb - Adult - Steps Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	$497.82	$11.45	$0.00	$509.27	$509.27	$509.27
Ski/Snb - Adult - Spec Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	$419.71	$9.65	$0.00	$429.36	$429.36	$429.36
Ski/Snb-Adult-Intro Beginner & Intermed with Rental (2 Hrs)	Comm Recreation	City Policy	Per Registration	$44.23	$1.02	$0.00	$45.25	$45.25	$45.25
Ski/Snb - C&Y - Priv Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	$296.69	$6.82	$0.00	$303.51	$303.51	$303.51
ARC-After School Recreation Care (ARC)	Comm Recreation	City Policy	Per Registration	$2.49	$0.06	$0.00	$2.55	$2.55	$2.55
NON RESIDENT SURCHARGE - added to courses and memberships	Comm Recreation	City Policy	Per Registration	$41.47	$0.95	$0.00	$42.42	$42.42	$42.42
COURSE REFUND Administration Fee	Comm Recreation	City Policy	Per Refund	$10.63	$0.24	$0.00	$10.87	$10.87	$10.87
Camps-Claireville-Specialty Plus-C&Y-Adventure 9 Days	Comm Recreation	City Policy	Per Registration	$350.92	$8.07	$0.00	$358.99	$358.99	$358.99
Camps-Claireville-Specialty Plus-C&Y-Adventure 10 Days	Comm Recreation	City Policy	Per Registration	$389.20	$8.95	$0.00	$398.15	$398.15	$398.15
Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Comm Recreation	City Policy	Per Registration	$430.68	$9.91	$0.00	$440.59	$440.59	$440.59
Camps-Claireville-Specialty Plus-C&Y-Challenge 10 Days	Comm Recreation	City Policy	Per Registration	$475.34	$10.93	$0.00	$486.27	$486.27	$486.27
Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Comm Recreation	City Policy	Per Registration	$461.52	$10.61	$0.00	$472.13	$472.13	$472.13
Camps-Claireville-Specialty Plus-C&Y-Overnight 1 Night	Comm Recreation	City Policy	Per Registration	$28.71	$0.66	$0.00	$29.37	$29.37	$29.37
Camps-Claireville-Specialty Plus-C&Y-Drama 10 Days	Comm Recreation	City Policy	Per Registration	$443.44	$10.20	$0.00	$453.64	$453.64	$453.64
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 14 Day	Comm Recreation	City Policy	Per Registration	$468.96	$10.79	$0.00	$479.75	$479.75	$479.75
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 9 Day	Comm Recreation	City Policy	Per Registration	$443.44	$10.20	$0.00	$453.64	$453.64	$453.64
Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 9 Day	Comm Recreation	City Policy	Per Registration	$400.90	$9.22	$0.00	$410.12	$410.12	$410.12
Camps-Claireville-Specialty Plus-C&Y-	Comm Recreation	City Policy	Per Registration	$443.44	$10.20	$0.00	$453.64	$453.64	$453.64

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Nature Explorers 10 Day									
Camps-Claireville-Specialty Plus-C&Y-Riding 9 Days	Comm Recreation	City Policy	Per Registration	$612.52	$14.09	$0.00	$626.61	$626.61	$626.61
Camps-Claireville-Specialty Plus-C&Y-Riding 10 Days	Comm Recreation	City Policy	Per Registration	$679.51	$15.63	$0.00	$695.14	$695.14	$695.14
Camps-Claireville-Specialty Plus-C&Y-Sports 9 Days	Comm Recreation	City Policy	Per Registration	$400.90	$9.22	$0.00	$410.12	$410.12	$410.12
Camps-Claireville-Specialty Plus-C&Y-Sports 10 Days	Comm Recreation	City Policy	Per Registration	$443.44	$10.20	$0.00	$453.64	$453.64	$453.64
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 10 Day	Comm Recreation	City Policy	Per Registration	$448.75	$10.32	$0.00	$459.07	$459.07	$459.07
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 15 Day	Comm Recreation	City Policy	Per Registration	$482.78	$11.10	$0.00	$493.88	$493.88	$493.88
Camps-NAORCA-Specialty Plus - Children & Youth 9 Days	Comm Recreation	City Policy	Per Registration	$422.17	$9.71	$0.00	$431.88	$431.88	$431.88
Camps-NAORCA-Specialty Plus - Children & Youth 10 Days	Comm Recreation	City Policy	Per Registration	$470.02	$10.81	$0.00	$480.83	$480.83	$480.83
Camps-NAORCA-Specialty Plus-C&Y-Integration 9 Days	Comm Recreation	City Policy	Per Registration	$422.17	$9.71	$0.00	$431.88	$431.88	$431.88
Camps-NAORCA-Specialty Plus-C&Y-Integration 4 Days	Comm Recreation	City Policy	Per Registration	$182.90	$4.21	$0.00	$187.11	$187.11	$187.11
Camps-NAORCA-Specialty Plus-C&Y-Integration 13 Days	Comm Recreation	City Policy	Per Registration	$155.26	$3.57	$0.00	$158.83	$158.83	$158.83
Camps-NAORCA-Specialty Plus-C&Y-Integration 14 Days	Comm Recreation	City Policy	Per Registration	$159.51	$3.67	$0.00	$163.18	$163.18	$163.18
Camps-NAROCA-Specialty Plus-C&Y-Leadership 13 Days	Comm Recreation	City Policy	Per Registration	$190.35	$4.38	$0.00	$194.73	$194.73	$194.73
Camps-NAROCA-Specialty Plus-C&Y-Leadership 14 Days	Comm Recreation	City Policy	Per Registration	$204.17	$4.70	$0.00	$208.87	$208.87	$208.87
Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 9 Days	Comm Recreation	City Policy	Per Registration	$332.84	$7.66	$0.00	$340.50	$340.50	$340.50
Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 10 Days	Comm Recreation	City Policy	Per Registration	$370.06	$8.51	$0.00	$378.57	$378.57	$378.57

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps-High Park-Specialty Plus-Child-EcoCamp 5 Days	Comm Recreation	City Policy	Per Registration	$254.15	$5.85	$0.00	$260.00	$260.00	$260.00
Camps-High Park-Specialty Plus-Child-EcoCamp 4 Days	Comm Recreation	City Policy	Per Registration	$202.05	$4.65	$0.00	$206.70	$206.70	$206.70
Camps-TO Isl-Spec + Child-BEARBch V-ball/BOAT/FISH/SK8 4 Day	Comm Recreation	City Policy	Per Registration	$220.12	$5.06	$0.00	$225.18	$225.18	$225.18
Camps-TO Isl-Spec + Child-BEARBch V-ball/BOAT/FISH/SK8 5 Day	Comm Recreation	City Policy	Per Registration	$273.29	$6.29	$0.00	$279.58	$279.58	$279.58
Camps-TO Isl-Spec + Child-Sprouts 4 Days	Comm Recreation	City Policy	Per Registration	$142.50	$3.28	$0.00	$145.78	$145.78	$145.78
Camps-TO Isl-Spec + Child-Sprouts 5 Days	Comm Recreation	City Policy	Per Registration	$163.76	$3.77	$0.00	$167.53	$167.53	$167.53
Camps-TO Isl-Spec + Child-MAS/Ropes Challng/Leadershp 10 Day	Comm Recreation	City Policy	Per Registration	$546.59	$12.57	$0.00	$559.16	$559.16	$559.16
Registration Premier Facility Surcharge	Comm Recreation	City Policy	Per Registration	$2.00	$0.05	$0.00	$2.05	$2.05	$2.05
Program-Subscriber - Fitness Program Child Care 9 Hrs	Comm Recreation	City Policy	Per Registration	$29.78	$0.68	$3.05	$33.51	$33.51	$33.51
Program - Child - Daily - Kids Club -1	Comm Recreation	City Policy	Per Registration	$12.76	$0.29	$1.31	$14.36	$14.36	$14.36
Program - Child - Daily - Kids Club -2	Comm Recreation	City Policy	Per Registration	$14.89	$0.34	$1.52	$16.76	$16.76	$16.76
Program - Child - Weekly - Kids Club -3	Comm Recreation	City Policy	Per Registration	$54.23	$1.25	$5.55	$61.03	$61.03	$61.03
Naorca Pathfinders Out-trip	Comm Recreation	City Policy	Per Registration	$106.34	$2.45	$0.00	$108.79	$108.79	$108.79
Program Late Pick Up Fee	Comm Recreation	City Policy	Per Registration				$1.00	$1.00	$1.00
Program-Leadership - Adult - CAN BIKE Instructor	Comm Recreation	City Policy	Per Registration	$297.35	$6.84	$0.00	$304.19	$304.19	$304.19
COC - Opera For Children (flat rate)	Comm Recreation	City Policy	Per Registration	11.44	$0.26	$0.00	$11.70	$11.70	$11.70
Program-INTRD - Older Adult - Sports 13.5 Hrs	Comm Recreation	City Policy	Per Registration	$38.58	$0.89	$3.95	$43.41	$43.41	$43.41
Ski/Snb-Best Value Ski Membership - All Ages-Ski Season	Comm Recreation	City Policy	Per Membership	$223.03	$5.13	$0.00	$228.16	$228.16	$228.16
Ski/Snb-Full Season Membership - Adult - CP	Comm Recreation	City Policy	Per Membership	$384.42	$8.84	$0.00	$393.26	$393.26	$393.26

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-Full Season Membership - Family Main Contact - CP	Comm Recreation	City Policy	Per Membership	$656.86	$15.11	$0.00	$671.97	$671.97	$671.97
Ski/Snb-Full Season Ski Membership - Older Adult-Ski Season	Comm Recreation	City Policy	Per Membership	$192.21	$4.42	$0.00	$196.63	$196.63	$196.63
Ski/Snb-Full Season Ski Membership - Student-Ski Season	Comm Recreation	City Policy	Per Membership	$333.13	$7.66	$0.00	$340.79	$340.79	$340.79
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Adult-Ski Season	Comm Recreation	City Policy	Per Membership	$206.57	$4.75	$0.00	$211.32	$211.32	$211.32
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Junior-Ski Season	Comm Recreation	City Policy	Per Membership	$161.86	$3.72	$0.00	$165.58	$165.58	$165.58
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Older Adult-Ski Seas	Comm Recreation	City Policy	Per Membership	$103.28	$2.38	$0.00	$105.66	$105.66	$105.66
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Student-Ski Season	Comm Recreation	City Policy	Per Membership	$161.86	$3.72	$0.00	$165.58	$165.58	$165.58
Aquafit Pass - Adult-12 Weeks	Comm Recreation	City Policy	Per Membership	$237.15	$5.45	$0.00	$242.60	$242.60	$242.60
Aquafit Pass - Adult-9 Weeks	Comm Recreation	City Policy	Per Membership	$178.80	$4.11	$0.00	$182.91	$182.91	$182.91
Aquafit Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$595.22	$13.69	$0.00	$608.91	$608.91	$608.91
Aquafit Pass - Older Adult-12 Weeks	Comm Recreation	City Policy	Per Membership	$118.57	$2.73	$0.00	$121.30	$121.30	$121.30
Aquafit Pass - Older Adult-9 Weeks	Comm Recreation	City Policy	Per Membership	$89.40	$2.06	$0.00	$91.46	$91.46	$91.46
Aquafit Pass - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$297.61	$6.85	$0.00	$304.46	$304.46	$304.46
Aquafit - 10 Punch Card - Adult - per punch fee	Comm Recreation	City Policy	Per Punch	$9.41	$0.22	$0.00	$9.63	$9.63	$9.63
Aquafit - 10 Punch Card - Older Adult - per punch fee	Comm Recreation	City Policy	Per Punch	$4.70	$0.11	$0.00	$4.81	$4.81	$4.81
Athletic & Leisure Skate Membership - Adult-3 Months	Comm Recreation	City Policy	Per Membership	$67.28	$1.55	$0.00	$68.83	$68.83	$68.83
Athletic & Leisure Skate Membership - Adult-6 Months	Comm Recreation	City Policy	Per Membership	$106.34	$2.45	$0.00	$108.79	$108.79	$108.79
Athletic & Leisure Skate Membership-Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$201.85	$4.64	$0.00	$206.49	$206.49	$206.49
Athletic & Leisure Skate Membership - Older Adult-3 Months	Comm Recreation	City Policy	Per Membership	$33.65	$0.77	$0.00	$34.42	$34.42	$34.42

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Athletic & Leisure Skate Membership - Older Adult-6 Months	Comm Recreation	City Policy	Per Membership	$53.17	$1.22	$0.00	$54.39	$54.39	$54.39
Athletic & Leisure Skate Membership- OA - Annual (one year)	Comm Recreation	City Policy	Per Membership	$100.93	$2.32	$0.00	$103.25	$103.25	$103.25
Athletic & Leisure Skate-10 Punch Card-Adult-per punch fee	Comm Recreation	City Policy	Per Punch	$3.11	$0.07	$0.00	$3.18	$3.18	$3.18
Athletic & Leisure Skate-10 Punch Card-OA-per punch fee	Comm Recreation	City Policy	Per Punch	$1.55	$0.04	$0.00	$1.59	$1.59	$1.59
Bocce Membership - Older Adult- Annual	Comm Recreation	City Policy	Per Membership	$15.53	$0.36	$0.00	$15.89	$15.89	$15.89
Bocce Membership - Adult- Annual	Comm Recreation	City Policy	Per Membership	$59.75	$1.37	$0.00	$61.12	$61.12	$61.12
Fitness Membership - Type A - Adult-Non-Prime 1 Month	Comm Recreation	City Policy	Per Membership	$43.29	$1.00	$0.00	$44.29	$44.29	$44.29
Fitness Membership - Type A - Adult-Non-Prime 3 Months	Comm Recreation	City Policy	Per Membership	$101.16	$2.33	$0.00	$103.49	$103.49	$103.49
Fitness Membership - Type A - Adult-Non-Prime 6 Months	Comm Recreation	City Policy	Per Membership	$186.80	$4.30	$0.00	$191.10	$191.10	$191.10
Fitness Membership - Type A - Adult-Non-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$345.84	$7.95	$0.00	$353.79	$353.79	$353.79
Fitness Membership - Type A - Adult-Prime 1 Month	Comm Recreation	City Policy	Per Membership	$97.40	$2.24	$0.00	$99.64	$99.64	$99.64
Fitness Membership - Type A - Adult-Prime 3 Months	Comm Recreation	City Policy	Per Membership	$163.27	$3.76	$0.00	$167.03	$167.03	$167.03
Fitness Membership - Type A - Adult-Prime 6 Months	Comm Recreation	City Policy	Per Membership	$296.90	$6.83	$0.00	$303.73	$303.73	$303.73
Fitness Membership - Type A - Adult-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$556.64	$12.80	$0.00	$569.44	$569.44	$569.44
Fitness Membership - Type A - Older Adult-1 Month	Comm Recreation	City Policy	Per Membership	$48.70	$1.12	$0.00	$49.82	$49.82	$49.82
Fitness Membership - Type A - Older Adult-3 Months	Comm Recreation	City Policy	Per Membership	$81.64	$1.88	$0.00	$83.52	$83.52	$83.52
Fitness Membership - Type A - Older Adult-6 Months	Comm Recreation	City Policy	Per Membership	$148.45	$3.41	$0.00	$151.86	$151.86	$151.86
Fitness Membership - Type A - Older Adult-Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$278.32	$6.40	$0.00	$284.72	$284.72	$284.72
Fitness Membership - Type A - Youth-1 Month	Comm Recreation	City Policy	Per Membership	$43.29	$1.00	$0.00	$44.29	$44.29	$44.29

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fitness Membership - Type A - Youth-3 Months	Comm Recreation	City Policy	Per Membership	$101.16	$2.33	$0.00	$103.49	$103.49	$103.49
Fitness Membership - Type A - Youth-6 Months	Comm Recreation	City Policy	Per Membership	$186.80	$4.30	$0.00	$191.10	$191.10	$191.10
Fitness Membership - Type A - Youth-Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$345.84	$7.95	$0.00	$353.79	$353.79	$353.79
Fitness Membership - Type B - Adult-Non-Prime 1 Month	Comm Recreation	City Policy	Per Membership	$35.29	$0.81	$0.00	$36.10	$36.10	$36.10
Fitness Membership - Type B - Adult-Non-Prime 3 Months	Comm Recreation	City Policy	Per Membership	$84.70	$1.95	$0.00	$86.65	$86.65	$86.65
Fitness Membership - Type B - Adult-Non-Prime 6 Months	Comm Recreation	City Policy	Per Membership	$157.16	$3.61	$0.00	$160.77	$160.77	$160.77
Fitness Membership - Type B - Adult-Non-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$295.02	$6.79	$0.00	$301.81	$301.81	$301.81
Fitness Membership - Type B - Adult-Prime 1 Month	Comm Recreation	City Policy	Per Membership	$52.23	$1.20	$0.00	$53.43	$53.43	$53.43
Fitness Membership - Type B - Adult-Prime 3 Months	Comm Recreation	City Policy	Per Membership	$124.69	$2.87	$0.00	$127.56	$127.56	$127.56
Fitness Membership - Type B - Adult-Prime 6 Months	Comm Recreation	City Policy	Per Membership	$230.09	$5.29	$0.00	$235.38	$235.38	$235.38
Fitness Membership - Type B - Adult-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$425.83	$9.79	$0.00	$435.62	$435.62	$435.62
Fitness Membership - Type B - Older Adult-1 Month	Comm Recreation	City Policy	Per Membership	$26.12	$0.60	$0.00	$26.72	$26.72	$26.72
Fitness Membership - Type B - Older Adult-3 Months	Comm Recreation	City Policy	Per Membership	$62.35	$1.43	$0.00	$63.78	$63.78	$63.78
Fitness Membership - Type B - Older Adult-6 Months	Comm Recreation	City Policy	Per Membership	$115.05	$2.65	$0.00	$117.70	$117.70	$117.70
Fitness Membership - Type B - Older Adult-Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$212.91	$4.90	$0.00	$217.81	$217.81	$217.81
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 1 MTH	Comm Recreation	City Policy	Per Membership	$30.58	$0.70	$0.00	$31.28	$31.28	$31.28
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 3 MTHS	Comm Recreation	City Policy	Per Membership	$71.99	$1.66	$0.00	$73.65	$73.65	$73.65
Ftn Membshp-Type B-Wght Rm Only Adult	Comm Recreation	City Policy	Per Membership	$131.74	$3.03	$0.00	$134.77	$134.77	$134.77

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
TEY&SC-NonPrime 6 MTHS									
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime Annual	Comm Recreation	City Policy	Per Membership	$246.09	$5.66	$0.00	$251.75	$251.75	$251.75
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 1 MTH	Comm Recreation	City Policy	Per Membership	$44.23	$1.02	$0.00	$45.25	$45.25	$45.25
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 3 MTHS	Comm Recreation	City Policy	Per Membership	$104.46	$2.40	$0.00	$106.86	$106.86	$106.86
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 6 MTHS	Comm Recreation	City Policy	Per Membership	$192.44	$4.43	$0.00	$196.87	$196.87	$196.87
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime Annual	Comm Recreation	City Policy	Per Membership	$355.72	$8.18	$0.00	$363.90	$363.90	$363.90
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-1 MTH	Comm Recreation	City Policy	Per Membership	$22.12	$0.51	$0.00	$22.63	$22.63	$22.63
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-3 MTHS	Comm Recreation	City Policy	Per Membership	$52.23	$1.20	$0.00	$53.43	$53.43	$53.43
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-6 MTHS	Comm Recreation	City Policy	Per Membership	$96.23	$2.21	$0.00	$98.44	$98.44	$98.44
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-Annual 1 yr	Comm Recreation	City Policy	Per Membership	$177.86	$4.09	$0.00	$181.95	$181.95	$181.95
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-1 MTH	Comm Recreation	City Policy	Per Membership	$30.58	$0.70	$0.00	$31.28	$31.28	$31.28
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-3 MTHS	Comm Recreation	City Policy	Per Membership	$71.99	$1.66	$0.00	$73.65	$73.65	$73.65
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-6 MTHS	Comm Recreation	City Policy	Per Membership	$131.74	$3.03	$0.00	$134.77	$134.77	$134.77
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-Annual 1 yr	Comm Recreation	City Policy	Per Membership	$246.09	$5.66	$0.00	$251.75	$251.75	$251.75
Fitness Membership - Type B - Youth-1 Month	Comm Recreation	City Policy	Per Membership	$35.29	$0.81	$0.00	$36.10	$36.10	$36.10
Fitness Membership - Type B - Youth-3 Months	Comm Recreation	City Policy	Per Membership	$84.70	$1.95	$0.00	$86.65	$86.65	$86.65
Fitness Membership - Type B - Youth-6 Months	Comm Recreation	City Policy	Per Membership	$157.16	$3.61	$0.00	$160.77	$160.77	$160.77
Fitness Membership - Type B - Youth-Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$295.02	$6.79	$0.00	$301.81	$301.81	$301.81

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fitness Membership - Type C - Adult-Non-Prime 1 Month	Comm Recreation	City Policy	Per Membership	$25.40	$0.58	$0.00	$25.98	$25.98	$25.98
Fitness Membership - Type C - Adult-Non-Prime 3 Months	Comm Recreation	City Policy	Per Membership	$45.64	$1.05	$0.00	$46.69	$46.69	$46.69
Fitness Membership - Type C - Adult-Non-Prime 6 Months	Comm Recreation	City Policy	Per Membership	$80.46	$1.85	$0.00	$82.31	$82.31	$82.31
Fitness Membership - Type C - Adult-Non-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$150.57	$3.46	$0.00	$154.03	$154.03	$154.03
Fitness Membership - Type C - Adult-Prime 1 Month	Comm Recreation	City Policy	Per Membership	$37.18	$0.86	$0.00	$38.04	$38.04	$38.04
Fitness Membership - Type C - Adult-Prime 3 Months	Comm Recreation	City Policy	Per Membership	$63.05	$1.45	$0.00	$64.50	$64.50	$64.50
Fitness Membership - Type C - Adult-Prime 6 Months	Comm Recreation	City Policy	Per Membership	$111.99	$2.58	$0.00	$114.57	$114.57	$114.57
Fitness Membership - Type C - Adult-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$210.80	$4.85	$0.00	$215.65	$215.65	$215.65
Fitness Membership - Type C - Older Adult-Per Participant	Comm Recreation	City Policy	Per Membership	$18.59	$0.43	$0.00	$19.02	$19.02	$19.02
Fitness Membership - Type C - Older Adult-3 Months	Comm Recreation	City Policy	Per Membership	$31.53	$0.73	$0.00	$32.26	$32.26	$32.26
Fitness Membership - Type C - Older Adult-6 Months	Comm Recreation	City Policy	Per Membership	$55.99	$1.29	$0.00	$57.28	$57.28	$57.28
Fitness Membership - Type C - Older Adult-Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$105.40	$2.42	$0.00	$107.82	$107.82	$107.82
Fitness Membership - Type C - Youth-1 Month	Comm Recreation	City Policy	Per Membership	$25.40	$0.58	$0.00	$25.98	$25.98	$25.98
Fitness Membership - Type C - Youth-3 Months	Comm Recreation	City Policy	Per Membership	$45.64	$1.05	$0.00	$46.69	$46.69	$46.69
Fitness Membership - Type C - Youth-6 Months	Comm Recreation	City Policy	Per Membership	$80.46	$1.85	$0.00	$82.31	$82.31	$82.31
Fitness Membership - Type C - Youth-Annual (1 yr)	Comm Recreation	City Policy	Per Membership	$150.57	$3.46	$0.00	$154.03	$154.03	$154.03
Fitness Pass - Adult-12 Weeks	Comm Recreation	City Policy	Per Membership	$165.62	$3.81	$0.00	$169.43	$169.43	$169.43
Fitness Pass - Adult-9 Weeks	Comm Recreation	City Policy	Per Membership	$124.22	$2.86	$0.00	$127.08	$127.08	$127.08
Fitness Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$458.77	$10.55	$0.00	$469.32	$469.32	$469.32

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Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fitness Pass - Older Adult-12 Weeks	Comm Recreation	City Policy	Per Membership	$82.82	$1.90	$0.00	$84.72	$84.72	$84.72
Fitness Pass - Older Adult-9 Weeks	Comm Recreation	City Policy	Per Membership	$62.11	$1.43	$0.00	$63.54	$63.54	$63.54
Fitness Pass - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$229.39	$5.28	$0.00	$234.67	$234.67	$234.67
Fitness - 10 Punch Card - Adult-per punch fee	Comm Recreation	City Policy	Per Punch	$7.34	$0.17	$0.00	$7.51	$7.51	$7.51
Fitness - 10 Punch Card - Older Adult-per punch fee	Comm Recreation	City Policy	Per Punch	$3.67	$0.08	$0.00	$3.75	$3.75	$3.75
Shower Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$67.76	$1.56	$0.00	$69.32	$69.32	$69.32
Squash Membership - Adult-3 Months	Comm Recreation	City Policy	Per Membership	$67.28	$1.55	$0.00	$68.83	$68.83	$68.83
Squash Membership - Adult-6 Months	Comm Recreation	City Policy	Per Membership	$106.34	$2.45	$0.00	$108.79	$108.79	$108.79
Squash Membership - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$201.85	$4.64	$0.00	$206.49	$206.49	$206.49
Squash Membership - Older Adult-3 Months	Comm Recreation	City Policy	Per Membership	$33.65	$0.77	$0.00	$34.42	$34.42	$34.42
Squash Membership - Older Adult-6 Months	Comm Recreation	City Policy	Per Membership	$53.17	$1.22	$0.00	$54.39	$54.39	$54.39
Squash Membership - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$100.93	$2.32	$0.00	$103.25	$103.25	$103.25
Lane Swim Pass - Adult-3 Months	Comm Recreation	City Policy	Per Membership	$67.76	$1.56	$0.00	$69.32	$69.32	$69.32
Lane Swim Pass - Adult-6 Months	Comm Recreation	City Policy	Per Membership	$106.34	$2.45	$0.00	$108.79	$108.79	$108.79
Lane Swim Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$201.85	$4.64	$0.00	$206.49	$206.49	$206.49
Lane Swim Pass - Child/Youth/Older Adult-3 Months	Comm Recreation	City Policy	Per Membership	$33.88	$0.78	$0.00	$34.66	$34.66	$34.66
Lane Swim Pass - Child/Youth/Older Adult-6 Months	Comm Recreation	City Policy	Per Membership	$53.17	$1.22	$0.00	$54.39	$54.39	$54.39
Lane Swim Pass - Child/Youth/Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$100.93	$2.32	$0.00	$103.25	$103.25	$103.25
Lane Swim - 10 Punch Card - Adult-per punch fee	Comm Recreation	City Policy	Per Punch	$3.11	$0.07	$0.00	$3.18	$3.18	$3.18
Lane Swim - 20 Punch Card - Adult-per punch fee	Comm Recreation	City Policy	Per Punch	$2.73	$0.06	$0.00	$2.79	$2.79	$2.79

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Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Lane Swim - 10 Punch Card - Child/Youth/OA-per punch fee	Comm Recreation	City Policy	Per Punch	$1.55	$0.04	$0.00	$1.59	$1.59	$1.59
Lane Swim - 20 Punch Card - Child/Youth/OA-per punch fee	Comm Recreation	City Policy	Per Punch	$1.36	$0.03	$0.00	$1.39	$1.39	$1.39
Weight Room Membership - Adult-3 Months	Comm Recreation	City Policy	Per Membership	$39.53	$0.91	$0.00	$40.44	$40.44	$40.44
Weight Room Membership - Adult-6 Months	Comm Recreation	City Policy	Per Membership	$72.46	$1.67	$0.00	$74.13	$74.13	$74.13
Weight Room Membership - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$133.63	$3.07	$0.00	$136.70	$136.70	$136.70
Weight Room Membership - Older Adult-3 Months	Comm Recreation	City Policy	Per Membership	$19.76	$0.45	$0.00	$20.21	$20.21	$20.21
Weight Room Membership - Older Adult-6 Months	Comm Recreation	City Policy	Per Membership	$36.23	$0.83	$0.00	$37.06	$37.06	$37.06
Weight Room Membership - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	$66.81	$1.54	$0.00	$68.35	$68.35	$68.35
Weight Room Membership - Youth-3 Months	Comm Recreation	City Policy	Per Membership	$24.94	$0.57	$0.00	$25.51	$25.51	$25.51
Weight Room Membership - Youth-6 Months	Comm Recreation	City Policy	Per Membership	$44.71	$1.03	$0.00	$45.74	$45.74	$45.74
Weight Room Membership - Youth-Annual (one year)	Comm Recreation	City Policy	Per Membership	$82.34	$1.89	$0.00	$84.23	$84.23	$84.23
Weight Room - 10 Punch Card - Adult-per punch fee	Comm Recreation	City Policy	Per Punch	$6.12	$0.14	$0.00	$6.26	$6.26	$6.26
Weight Room - 10 Punch Card - Older Adult-per punch fee	Comm Recreation	City Policy	Per Punch	$3.06	$0.07	$0.00	$3.13	$3.13	$3.13
Weight Room - 10 Punch Card - Youth-per punch fee	Comm Recreation	City Policy	Per Punch	$3.57	$0.08	$0.00	$3.65	$3.65	$3.65
Ski/Snb-Full Season Membership - Adult-Ski Season	Comm Recreation	City Policy	Per Membership	$384.42	$8.84	$0.00	$393.26	$393.26	$393.26
Ski/Snb-Full Season Membershp-Family Main Contact-Ski Season	Comm Recreation	City Policy	Per Membership	$656.86	$15.11	$0.00	$671.97	$671.97	$671.97
Ski/Snb-Full Season Ski Membership - Junior-Ski Season	Comm Recreation	City Policy	Per Membership	$333.13	$7.66	$0.00	$340.79	$340.79	$340.79
Type A - Adult Track Only (OlympiumOnly)	Comm Recreation	City Policy	Per Membership	$41.88	$0.96	$0.00	$42.84	$42.84	$42.84

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Type A - OA Track Only (Olympium Only)	Comm Recreation	City Policy	Per Membership	$20.94	$0.48	$0.00	$21.42	$21.42	$21.42
Shinny Hockey Drop-in (All Ages) - 3 Month pass	Comm Recreation	City Policy	Per Membership	$39.57	$0.91	$0.00	$40.48	$40.48	$40.48
Shinny Hockey Drop-in (All Ages) - 6 Month pass	Comm Recreation	City Policy	Per Membership	$72.25	$1.66	$0.00	$73.91	$73.91	$73.91
Shinny Hockey Drop-in - 10 Punch Card-All Ages-per punch fee	Comm Recreation	City Policy	Per Punch	$5.98	$0.14	$0.00	$6.12	$6.12	$6.12
EASTDIST - Winter Tennis Club Membership - Prime - 7 Months	Comm Recreation	City Policy	Per Membership	$242.33	$5.57	$0.00	$247.90	$247.90	$247.90
EASTDIST-Winter Tennis Club Membership - Non Prime-7 Months	Comm Recreation	City Policy	Per Membership	$157.16	$3.61	$0.00	$160.77	$160.77	$160.77
EASTDIST-Winter Tennis Club Membership - Junior-7 Months	Comm Recreation	City Policy	Per Membership	$108.22	$2.49	$0.00	$110.71	$110.71	$110.71
PAYG Aquafit Adult	Comm Recreation	City Policy	Per Ticket	$11.29	$0.26	$0.00	$11.55	$11.55	$11.55
PAYG Aquafit OA	Comm Recreation	City Policy	Per Ticket	$5.65	$0.13	$0.00	$5.78	$5.78	$5.78
PAYG Athletic & Leisure Skate Adult	Comm Recreation	City Policy	Per Ticket	$3.30	$0.08	$0.00	$3.38	$3.38	$3.38
PAYG Athletic & Leisure Skate OA	Comm Recreation	City Policy	Per Ticket	$1.65	$0.04	$0.00	$1.69	$1.69	$1.69
Drop-In Bocce Adult	Comm Recreation	City Policy	Per Ticket	$5.18	$0.12	$0.00	$5.30	$5.30	$5.30
Drop-In Bocce OA	Comm Recreation	City Policy	Per Ticket	$2.59	$0.06	$0.00	$2.65	$2.65	$2.65
PAYG Dance Adult	Comm Recreation	City Policy	Per Ticket	$9.41	$0.22	$0.00	$9.63	$9.63	$9.63
PAYG Dance OA	Comm Recreation	City Policy	Per Ticket	$4.71	$0.11	$0.00	$4.82	$4.82	$4.82
PAYG Duplicate Bridge OA	Comm Recreation	City Policy	Per Ticket	$6.11	$0.14	$0.00	$6.25	$6.25	$6.25
Drop-In Figure Skating - All Ages	Comm Recreation	City Policy	Per Ticket	$7.06	$0.16	$0.00	$7.22	$7.22	$7.22
PAYG Fitness Adult	Comm Recreation	City Policy	Per Ticket	$8.00	$0.18	$0.00	$8.18	$8.18	$8.18
PAYG Fitness OA	Comm Recreation	City Policy	Per Ticket	$4.00	$0.09	$0.00	$4.09	$4.09	$4.09

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
PAYG Games/Cards Adult	Comm Recreation	City Policy	Per Ticket	$3.30	$0.08	$0.00	$3.38	$3.38	$3.38
Shinny Hockey Drop-in (All Ages)	Comm Recreation	City Policy	Per Ticket	$6.11	$0.14	$0.00	$6.25	$6.25	$6.25
Shower Pass (DSAC Only) Drop-in - North	Comm Recreation	City Policy	Per Ticket	$3.30	$0.08	$0.00	$3.38	$3.38	$3.38
Squash Adult Drop In	Comm Recreation	City Policy	Per Ticket	$6.58	$0.15	$0.00	$6.73	$6.73	$6.73
Squash Older Adult Drop In	Comm Recreation	City Policy	Per Ticket	$3.29	$0.08	$0.00	$3.37	$3.37	$3.37
Drop-In Lane Swim Adult	Comm Recreation	City Policy	Per Ticket	$3.30	$0.08	$0.00	$3.38	$3.38	$3.38
Drop-In Lane Swim Child/Youth/Older Adult	Comm Recreation	City Policy	Per Ticket	$1.65	$0.04	$0.00	$1.69	$1.69	$1.69
Type A - Fitness DayPass NP: Adult	Comm Recreation	City Policy	Per Ticket	$10.35	$0.24	$0.00	$10.59	$10.59	$10.59
Type A - Fitness DayPass P: Adult	Comm Recreation	City Policy	Per Ticket	$12.71	$0.29	$0.00	$13.00	$13.00	$13.00
Type A - Fitness DayPass: OA	Comm Recreation	City Policy	Per Ticket	$6.35	$0.15	$0.00	$6.50	$6.50	$6.50
Type A - Fitness DayPass: Youth	Comm Recreation	City Policy	Per Ticket	$10.35	$0.24	$0.00	$10.59	$10.59	$10.59
Type B - Fitness DayPass NP: Adult	Comm Recreation	City Policy	Per Ticket	$8.46	$0.19	$0.00	$8.65	$8.65	$8.65
Type B - Fitness DayPass P: Adult	Comm Recreation	City Policy	Per Ticket	$11.76	$0.27	$0.00	$12.03	$12.03	$12.03
Type B - Fitness DayPass: OA	Comm Recreation	City Policy	Per Ticket	$5.88	$0.14	$0.00	$6.02	$6.02	$6.02
Type B - Fitness DayPass: Youth	Comm Recreation	City Policy	Per Ticket	$8.46	$0.19	$0.00	$8.65	$8.65	$8.65
Type C - Fitness DayPass NP: Adult	Comm Recreation	City Policy	Per Ticket	$7.06	$0.16	$0.00	$7.22	$7.22	$7.22
Type C - Fitness DayPass P: Adult	Comm Recreation	City Policy	Per Ticket	$10.35	$0.24	$0.00	$10.59	$10.59	$10.59
Type C - Fitness DayPass: OA	Comm Recreation	City Policy	Per Ticket	$5.17	$0.12	$0.00	$5.29	$5.29	$5.29
Type C - Fitness DayPass: Youth	Comm Recreation	City Policy	Per Ticket	$7.06	$0.16	$0.00	$7.22	$7.22	$7.22
Weight Room Drop-in Adult	Comm Recreation	City Policy	Per Ticket	$6.11	$0.14	$0.00	$6.25	$6.25	$6.25
Weight Room Drop-in OA	Comm Recreation	City Policy	Per Ticket	$3.06	$0.07	$0.00	$3.13	$3.13	$3.13

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Weight Room Drop-in Youth	Comm Recreation	City Policy	Per Ticket	$3.76	$0.09	$0.00	$3.85	$3.85	$3.85
Yoga PAYG Adult	Comm Recreation	City Policy	Per Ticket	$11.29	$0.26	$0.00	$11.55	$11.55	$11.55
Yoga PAYG OA	Comm Recreation	City Policy	Per Ticket	$5.65	$0.13	$0.00	$5.78	$5.78	$5.78
Coin Locker $.10	Comm Recreation	City Policy	Per Ticket	$0.09	$0.00	$0.00	$0.09	$0.09	$0.09
Coin Locker $.25	Comm Recreation	City Policy	Per Ticket	$0.23	$0.01	$0.00	$0.24	$0.24	$0.24
Coin Locker Rental $ .50	Comm Recreation	City Policy	Per Ticket	$0.46	$0.01	$0.00	$0.47	$0.47	$0.47
Coin Locker Rental $ 1.00	Comm Recreation	City Policy	Per Ticket	$0.94	$0.02	$0.00	$0.96	$0.96	$0.96
Drop In Women's Ice Hockey	Comm Recreation	City Policy	Per Ticket	$17.88	$0.41	$0.00	$18.29	$18.29	$18.29
Fitn PerslTrainer(Mem Only-1 Sess)	Comm Recreation	City Policy	Per Ticket	$57.87	$1.33	$0.00	$59.20	$59.20	$59.20
Fitn PerslTrainer(Mem Only-3 Sess)	Comm Recreation	City Policy	Per Ticket	$142.57	$3.28	$0.00	$145.85	$145.85	$145.85
Parking - Don Montgomery CRC	Comm Recreation	City Policy	Per Ticket	$3.30	$0.08	$0.00	$3.38	$3.38	$3.38
Parking -North Toronto - 1 Hour	Comm Recreation	Market Based	Per Ticket	$0.94	$0.02	$0.00	$0.96	$0.96	$0.96
Parking -North Toronto - 1.5 Hours	Comm Recreation	Market Based	Per Ticket	$1.41	$0.03	$0.00	$1.44	$1.44	$1.44
Parking -North Toronto - 2 Hours	Comm Recreation	Market Based	Per Ticket	$1.88	$0.04	$0.00	$1.92	$1.92	$1.92
Parking -North Toronto - 2.5 Hours	Comm Recreation	Market Based	Per Ticket	$2.35	$0.05	$0.00	$2.40	$2.40	$2.40
Parking -North Toronto - 3 Hours	Comm Recreation	Market Based	Per Ticket	$2.82	$0.06	$0.00	$2.88	$2.88	$2.88
Parking -North Toronto - 3.5 Hours	Comm Recreation	Market Based	Per Ticket	$3.30	$0.08	$0.00	$3.38	$3.38	$3.38
Parking -North Toronto - 4 Hours	Comm Recreation	Market Based	Per Ticket	$4.23	$0.10	$0.00	$4.33	$4.33	$4.33
Parking -North Toronto - 4.5 Hours	Comm Recreation	Market Based	Per Ticket	$7.06	$0.16	$0.00	$7.22	$7.22	$7.22
Parking -North Toronto - 5 Hours	Comm Recreation	Market Based	Per Ticket	$11.29	$0.26	$0.00	$11.55	$11.55	$11.55
Parking -North Toronto - 5.5 Hours	Comm Recreation	Market Based	Per Ticket	$14.11	$0.32	$0.00	$14.43	$14.43	$14.43

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Parking -North Toronto - 6 Hours	Comm Recreation	Market Based	Per Ticket	$16.94	$0.39	$0.00	$17.33	$17.33	$17.33
Parking -North Toronto - 6.5 Hours	Comm Recreation	Market Based	Per Ticket	$19.76	$0.45	$0.00	$20.21	$20.21	$20.21
Parking -North Toronto - 7 Hours	Comm Recreation	Market Based	Per Ticket	$22.59	$0.52	$0.00	$23.11	$23.11	$23.11
Parking -North Toronto - Daily Maximum	Comm Recreation	Market Based	Per Ticket	$23.52	$0.54	$0.00	$24.06	$24.06	$24.06
Playground Paradise Drop-in - North	Comm Recreation	City Policy	Per Ticket	$2.35	$0.05	$0.00	$2.40	$2.40	$2.40
Playground ParadiseDrop-inDiscount-North	Comm Recreation	City Policy	Per Ticket	$0.94	$0.02	$0.00	$0.96	$0.96	$0.96
Rental - Table $10	Comm Recreation	City Policy	Per Ticket	$9.41	$0.22	$0.00	$9.63	$9.63	$9.63
Riverdale Farm Group Booking Fee	Comm Recreation	City Policy	Per Ticket	$1.88	$0.04	$0.00	$1.92	$1.92	$1.92
Snoozelen Room - Agincourt RC	Comm Recreation	City Policy	Per Ticket	$6.11	$0.14	$0.00	$6.25	$6.25	$6.25
Type A - Fitness Assessment Fee	Comm Recreation	City Policy	Per Ticket	$55.99	$1.29	$0.00	$57.28	$57.28	$57.28
Type A - FitnessPersonalTraining1Session	Comm Recreation	City Policy	Per Ticket	$55.05	$1.27	$0.00	$56.32	$56.32	$56.32
Tennis Eglinton Flats - Adult Membership	Comm Recreation	City Policy	Per Ticket	$103.52	$2.38	$0.00	$105.90	$105.90	$105.90
Tennis Eglinton Flats - Junior Dropin	Comm Recreation	City Policy	Per Ticket	$4.70	$0.11	$0.00	$4.81	$4.81	$4.81
Tennis Eglinton Flats - Non-Prime Dropin	Comm Recreation	City Policy	Per Ticket	$7.06	$0.16	$0.00	$7.22	$7.22	$7.22
Tennis Eglinton Flats NonPrimeMembership	Comm Recreation	City Policy	Per Ticket	$62.58	$1.44	$0.00	$64.02	$64.02	$64.02
Tennis Eglinton Flats - Family Membership	Comm Recreation	City Policy	Per Ticket	$218.79	$5.03	$0.00	$223.82	$223.82	$223.82
Tennis Eglinton Flats - Priv Lesson 1:1	Comm Recreation	City Policy	Per Ticket	$43.29	$1.00	$0.00	$44.29	$44.29	$44.29
Tennis Eglinton Flats - Junior Membership	Comm Recreation	City Policy	Per Ticket	$40.94	$0.94	$0.00	$41.88	$41.88	$41.88
Tennis Eglinton Flats - NonPrimeGuest Mem	Comm Recreation	City Policy	Per Ticket	$3.30	$0.08	$0.00	$3.38	$3.38	$3.38
Tennis Eglinton Flats-Prime Guest Member	Comm Recreation	City Policy	Per Ticket	$4.70	$0.11	$0.00	$4.81	$4.81	$4.81
Tennis Eglinton Flats - Prime-Time Dropin	Comm Recreation	City Policy	Per Ticket	$9.88	$0.23	$0.00	$10.11	$10.11	$10.11

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Tennis Eglinton Flats - Senior Membership	Comm Recreation	City Policy	Per Ticket	$75.76	$1.74	$0.00	$77.50	$77.50	$77.50
Tennis Eglinton Flats-PrivLesson 1:4/5/6	Comm Recreation	City Policy	Per Ticket	$13.18	$0.30	$0.00	$13.48	$13.48	$13.48
Tennis Eglinton Flats - Priv Lesson 1:2/3	Comm Recreation	City Policy	Per Ticket	$21.64	$0.50	$0.00	$22.14	$22.14	$22.14
Tennis L'Am - Cancellation Fee	Comm Recreation	City Policy	Per Ticket	$5.65	$0.13	$0.00	$5.78	$5.78	$5.78
Tennis L'Am - Guest Fee	Comm Recreation	City Policy	Per Ticket	$6.11	$0.14	$0.00	$6.25	$6.25	$6.25
Tennis L'Am - NonPrime Building Summer	Comm Recreation	City Policy	Per Ticket	$9.41	$0.22	$0.00	$9.63	$9.63	$9.63
Tennis L'Am - NonPrime Outdoor Court	Comm Recreation	City Policy	Per Ticket	$8.00	$0.18	$0.00	$8.18	$8.18	$8.18
Tennis L'Am - NonPrime Bubble A Summer	Comm Recreation	City Policy	Per Ticket	$14.11	$0.32	$0.00	$14.43	$14.43	$14.43
Tennis L'Am - Member - NonPrime Winter	Comm Recreation	City Policy	Per Ticket	$10.83	$0.25	$0.00	$11.08	$11.08	$11.08
Tennis L'Am - NonMem - NonPrime Winter	Comm Recreation	City Policy	Per Ticket	$16.47	$0.38	$0.00	$16.85	$16.85	$16.85
Tennis L'Am - NonMem - Prime Winter	Comm Recreation	City Policy	Per Ticket	$22.12	$0.51	$0.00	$22.63	$22.63	$22.63
Tennis L'Am - Prime Bubble A Summer	Comm Recreation	City Policy	Per Ticket	$18.82	$0.43	$0.00	$19.25	$19.25	$19.25
Tennis L'Am - Prime Building Summer	Comm Recreation	City Policy	Per Ticket	$14.11	$0.32	$0.00	$14.43	$14.43	$14.43
Tennis L'Am - Member - Prime Winter	Comm Recreation	City Policy	Per Ticket	$16.47	$0.38	$0.00	$16.85	$16.85	$16.85
Tennis L'Am - Prime Outdoor Court	Comm Recreation	City Policy	Per Ticket	$11.76	$0.27	$0.00	$12.03	$12.03	$12.03
Ski/Snb-1 hr Private Lesson	Comm Recreation	City Policy	Per Ticket	$65.88	$1.52	$0.00	$67.40	$67.40	$67.40
Ski/Snb-2 hr Private Lesson	Comm Recreation	City Policy	Per Ticket	$131.28	$3.02	$0.00	$134.30	$134.30	$134.30
Ski/Snb-1hr Complete Ski/Blades Rental	Comm Recreation	City Policy	Per Ticket	$15.06	$0.35	$0.00	$15.41	$15.41	$15.41
Ski/Snb-1hr Learning Area Ski/Snb Pass	Comm Recreation	City Policy	Per Ticket	$9.88	$0.23	$0.00	$10.11	$10.11	$10.11
Poles Only Rental	Comm Recreation	City Policy	Per Ticket	$10.83	$0.25	$0.00	$11.08	$11.08	$11.08
Rental Helmet	Comm Recreation	City Policy	Per Ticket	$4.71	$0.11	$0.00	$4.82	$4.82	$4.82

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-1hr Boots Only Rental	Comm Recreation	City Policy	Per Ticket	$10.83	$0.25	$0.00	$11.08	$11.08	$11.08
Ski/Snb-1hr Only Rental	Comm Recreation	City Policy	Per Ticket	$13.18	$0.30	$0.00	$13.48	$13.48	$13.48
Ski/Snb-2 hr Private Snb Lesson - CP	Comm Recreation	City Policy	Per Ticket	$131.15	$3.02	$0.00	$134.17	$134.17	$134.17
Ski/Snb-2hr Complete Set Ski Rental/Blades	Comm Recreation	City Policy	Per Ticket	$16.94	$0.39	$0.00	$17.33	$17.33	$17.33
Ski/Snb-2hr Learning Area Ski/Snb Pass	Comm Recreation	City Policy	Per Ticket	$9.88	$0.23	$0.00	$10.11	$10.11	$10.11
Ski/Snb-2hr Ski/Snb Boots Only Rental	Comm Recreation	City Policy	Per Ticket	$12.23	$0.28	$0.00	$12.51	$12.51	$12.51
Ski/Snb-2hr Ski/Snb Only Rental	Comm Recreation	City Policy	Per Ticket	$15.06	$0.35	$0.00	$15.41	$15.41	$15.41
Ski/Snb-4hr Complete Set Ski/Snb/Blade Rental	Comm Recreation	City Policy	Per Ticket	$22.12	$0.51	$0.00	$22.63	$22.63	$22.63
Ski/Snb-4hr Learning Area Pass	Comm Recreation	City Policy	Per Ticket	$9.88	$0.23	$0.00	$10.11	$10.11	$10.11
Ski/Snb-4hr Ski/Snb Boots Only Rental	Comm Recreation	City Policy	Per Ticket	$15.99	$0.37	$0.00	$16.36	$16.36	$16.36
Ski/Snb-4hr Only Rental	Comm Recreation	City Policy	Per Ticket	$20.23	$0.47	$0.00	$20.70	$20.70	$20.70
Ski/Snb-Additional 1hr Skier/Snowboarder	Comm Recreation	City Policy	Per Ticket	$32.93	$0.76	$0.00	$33.69	$33.69	$33.69
Ski/Snb-Adult- 2 hr Doubled or Adult 1hr Lift	Comm Recreation	City Policy	Per Ticket	$15.99	$0.37	$0.00	$16.36	$16.36	$16.36
Ski/Snb-Adult 2hr Lift-CP	Comm Recreation	City Policy	Per Ticket	$20.23	$0.47	$0.00	$20.70	$20.70	$20.70
Ski/Snb-Adult- 4 hr Doubled Ski/Snb	Comm Recreation	City Policy	Per Ticket	$20.23	$0.47	$0.00	$20.70	$20.70	$20.70
Ski/Snb-Adult 4hr Ski/Snb Lift - All Day Double	Comm Recreation	City Policy	Per Ticket	$26.82	$0.62	$0.00	$27.44	$27.44	$27.44
Ski/Snb-Adult- All Day Doubled - CP	Comm Recreation	City Policy	Per Ticket	$26.82	$0.62	$0.00	$27.44	$27.44	$27.44
Ski/Snb-Adult All Day Lift	Comm Recreation	City Policy	Per Ticket	$30.58	$0.70	$0.00	$31.28	$31.28	$31.28
Ski/Snb-All Day Complete Set Blade/Poles/Boots Rental	Comm Recreation	City Policy	Per Ticket	$27.77	$0.64	$0.00	$28.41	$28.41	$28.41
Ski/Snb-All Day Learning Area Pass	Comm Recreation	City Policy	Per Ticket	$9.88	$0.23	$0.00	$10.11	$10.11	$10.11

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-All Day Boots Only Rental	Comm Recreation	City Policy	Per Ticket	$18.82	$0.43	$0.00	$19.25	$19.25	$19.25
Ski/Snb-All Day Only Rental	Comm Recreation	City Policy	Per Ticket	$22.12	$0.51	$0.00	$22.63	$22.63	$22.63
Ski/Snb-BOE Early Lesson	Comm Recreation	City Policy	Per Ticket	$18.82	$0.43	$0.00	$19.25	$19.25	$19.25
Ski/Snb-BOE Rental	Comm Recreation	City Policy	Per Ticket	$8.00	$0.18	$0.00	$8.18	$8.18	$8.18
Ski/Snb-BOE Multiple Lesson	Comm Recreation	City Policy	Per Ticket	$16.94	$0.39	$0.00	$17.33	$17.33	$17.33
Ski/Snb-BOE Multiple Lesson	Comm Recreation	City Policy	Per Ticket	$15.99	$0.37	$0.00	$16.36	$16.36	$16.36
Ski/Snb-BOE Multiple Rental	Comm Recreation	City Policy	Per Ticket	$8.00	$0.18	$0.00	$8.18	$8.18	$8.18
Ski/Snb-BOE Priority Lesson	Comm Recreation	City Policy	Per Ticket	$16.94	$0.39	$0.00	$17.33	$17.33	$17.33
Ski/Snb-BOE Priority Rental	Comm Recreation	City Policy	Per Ticket	$4.71	$0.11	$0.00	$4.82	$4.82	$4.82
Ski/Snb-BOE Regular Lesson	Comm Recreation	City Policy	Per Ticket	$22.12	$0.51	$0.00	$22.63	$22.63	$22.63
Ski/Snb-BOE Regular Rental	Comm Recreation	City Policy	Per Ticket	$8.00	$0.18	$0.00	$8.18	$8.18	$8.18
Ski/Snb-Child - 2 hr Doubled	Comm Recreation	City Policy	Per Ticket	$13.18	$0.30	$0.00	$13.48	$13.48	$13.48
Ski/Snb-Child - 4 hr Doubled - CP	Comm Recreation	City Policy	Per Ticket	$15.99	$0.37	$0.00	$16.36	$16.36	$16.36
Ski/Snb-Child - All Day Doubled - CP	Comm Recreation	City Policy	Per Ticket	$23.05	$0.53	$0.00	$23.58	$23.58	$23.58
Family Night Adult Pass	Comm Recreation	City Policy	Per Ticket	$24.00	$0.55	$0.00	$24.55	$24.55	$24.55
Ski/Snb-Junior 1hr Lift	Comm Recreation	City Policy	Per Ticket	$13.18	$0.30	$0.00	$13.48	$13.48	$13.48
Ski/Snb-Junior 2hr Lift	Comm Recreation	City Policy	Per Ticket	$15.99	$0.37	$0.00	$16.36	$16.36	$16.36
Ski/Snb-Junior 4hr Lift	Comm Recreation	City Policy	Per Ticket	$23.05	$0.53	$0.00	$23.58	$23.58	$23.58
Ski/Snb-Junior All Day Lift	Comm Recreation	City Policy	Per Ticket	$30.58	$0.70	$0.00	$31.28	$31.28	$31.28
Ski/Snb-OA - 2 hr Doubled	Comm Recreation	City Policy	Per Ticket	$13.18	$0.30	$0.00	$13.48	$13.48	$13.48
Ski/Snb-OA - 4 hr Doubled - CP	Comm Recreation	City Policy	Per Ticket	$15.99	$0.37	$0.00	$16.36	$16.36	$16.36

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-OA - All Day Doubled - CP	Comm Recreation	City Policy	Per Ticket	$23.05	$0.53	$0.00	$23.58	$23.58	$23.58
Ski/Snb-Older Adult 1hr Lift	Comm Recreation	City Policy	Per Ticket	$13.18	$0.30	$0.00	$13.48	$13.48	$13.48
Ski/Snb-Older Adult 2hr Lift	Comm Recreation	City Policy	Per Ticket	$15.99	$0.37	$0.00	$16.36	$16.36	$16.36
Ski/Snb-Older Adult 4hr Lift	Comm Recreation	City Policy	Per Ticket	$23.05	$0.53	$0.00	$23.58	$23.58	$23.58
Ski/Snb-Older Adult All Day Lift	Comm Recreation	City Policy	Per Ticket	$30.58	$0.70	$0.00	$31.28	$31.28	$31.28
Ski/Snb-Adult - 4 hr Doubled	Comm Recreation	City Policy	Per Ticket	$22.09	$0.51	$0.00	$22.60	$22.60	$22.60
Ski/Snb-Adult - 2 Hour Lift-NY	Comm Recreation	City Policy	Per Ticket	$20.23	$0.47	$0.00	$20.70	$20.70	$20.70
BOE/SPG Race Assistant	Comm Recreation	City Policy	Per Ticket	$17.88	$0.41	$0.00	$18.29	$18.29	$18.29
Ski/Snb-Child - 4 hr Doubled - NY	Comm Recreation	City Policy	Per Ticket	$15.99	$0.37	$0.00	$16.36	$16.36	$16.36
Ski/Snb-Child - All Day Doubled - NY	Comm Recreation	City Policy	Per Ticket	$23.05	$0.53	$0.00	$23.58	$23.58	$23.58
Ski/Snb-Junior - 2 Hour Lift	Comm Recreation	City Policy	Per Ticket	$16.11	$0.37	$0.00	$16.48	$16.48	$16.48
Ski/Snb-OA - 2 Hour Lift - NY	Comm Recreation	City Policy	Per Ticket	$16.11	$0.37	$0.00	$16.48	$16.48	$16.48
Ski - CASI & CSAI Lift	Comm Recreation	City Policy	Per Ticket	20.25	$0.47	$0.00	$20.71	$20.71	$20.71
Ski/Snb-OA - 4 hr Doubled - NY	Comm Recreation	City Policy	Per Ticket	$15.99	$0.37	$0.00	$16.36	$16.36	$16.36
Ski/Snb-OA - All Day Doubled - NY	Comm Recreation	City Policy	Per Ticket	$23.05	$0.53	$0.00	$23.58	$23.58	$23.58
Ski/Snb-Private Lesson - NY	Comm Recreation	City Policy	Per Ticket	$65.88	$1.52	$0.00	$67.40	$67.40	$67.40
Ski/Snb-Private Lesson-Semi-Private - Additional Person - NY	Comm Recreation	City Policy	Per Ticket	$17.95	$0.41	$0.00	$18.36	$18.36	$18.36
Private Lesson Lift - NY	Comm Recreation	City Policy	Per Ticket	$15.53	$0.36	$0.00	$15.89	$15.89	$15.89
Race Lift - NY	Comm Recreation	City Policy	Per Ticket	$17.88	$0.41	$0.00	$18.29	$18.29	$18.29
Rental-1hr-Full Set/Snowboard, Boots	Comm Recreation	City Policy	Per Ticket	$15.06	$0.35	$0.00	$15.41	$15.41	$15.41
Special Group Race	Comm Recreation	City Policy	Per Ticket	$49.87	$1.15	$0.00	$51.02	$51.02	$51.02

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Special Group Race Gate	Comm Recreation	City Policy	Per Ticket	$14.11	$0.32	$0.00	$14.43	$14.43	$14.43
Special Group Race Gate Timing	Comm Recreation	City Policy	Per Ticket	$93.16	$2.14	$0.00	$95.30	$95.30	$95.30
Special Group Race Lesson	Comm Recreation	City Policy	Per Ticket	$35.29	$0.81	$0.00	$36.10	$36.10	$36.10
Ski/Snb-BOE-Lesson Cancellation Fee	Comm Recreation	City Policy	Per Cancellation	$44.25	$1.02	$0.00	$45.27	$45.27	$45.27
Ski/Snb-3hr Ski/Snb Boots Only Rental	Comm Recreation	City Policy	Per Ticket	$14.11	$0.32	$0.00	$14.43	$14.43	$14.43
Ski/Snb- Adult 3hr Lift	Comm Recreation	City Policy	Per Ticket	$23.05	$0.53	$0.00	$23.58	$23.58	$23.58
Ski/Snb-Older Adult 3hr Lift	Comm Recreation	City Policy	Per Ticket	$20.23	$0.47	$0.00	$20.70	$20.70	$20.70
Ski/Snb-Junior 3hr Lift	Comm Recreation	City Policy	Per Ticket	$20.23	$0.47	$0.00	$20.70	$20.70	$20.70
Ski/Snb-3hr Learning Area Pass	Comm Recreation	City Policy	Per Ticket	$9.88	$0.23	$0.00	$10.11	$10.11	$10.11
Ski/Snb-Introduction to Skiing / Snowboarding	Comm Recreation	City Policy	Per Ticket	$44.71	$1.03	$0.00	$45.74	$45.74	$45.74
Ski/Snb-Rope Tow	Comm Recreation	City Policy	Per Ticket	$9.88	$0.23	$0.00	$10.11	$10.11	$10.11
Ski/Snb-3hr Ski/Snb/Blade Only Rental	Comm Recreation	City Policy	Per Ticket	$16.94	$0.39	$0.00	$17.33	$17.33	$17.33
Ski/Snb-3hr Complete Set Ski/Snb/Blade Rental	Comm Recreation	City Policy	Per Ticket	$18.82	$0.43	$0.00	$19.25	$19.25	$19.25
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - City Group	Comm Recreation	City Policy	Per Booking	$13.48	$0.31	$0.00	$13.79	$13.79	$13.79
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - TDSB/Non-Profit	Comm Recreation	City Policy	Per Booking	$17.32	$0.40	$0.00	$17.72	$17.72	$17.72
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - Corporate	Comm Recreation	City Policy	Per Booking	$23.10	$0.53	$0.00	$23.63	$23.63	$23.63
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - City Group	Comm Recreation	City Policy	Per Rental	$18.64	$0.43	$0.00	$19.07	$19.07	$19.07
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - TDSB/Non-Profit	Comm Recreation	City Policy	Per Rental	$18.64	$0.43	$0.00	$19.07	$19.07	$19.07

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - Corporate	Comm Recreation	City Policy	Per Rental	$24.86	$0.57	$0.00	$25.43	$25.43	$25.43
Toronto Island Boathouse - Rentals - Canoes (1Hrs)	Comm Recreation	City Policy	Per Rental	$25.41	$0.58	$0.00	$25.99	$25.99	$25.99
Toronto Island Boathouse - Rentals - Pedal Boats (1Hr)	Comm Recreation	City Policy	Per Rental	$25.41	$0.58	$0.00	$25.99	$25.99	$25.99
Toronto Island Boathouse - Rentals - Rowboats (1Hr)	Comm Recreation	City Policy	Per Rental	$25.41	$0.58	$0.00	$25.99	$25.99	$25.99
Toronto Island Boathouse - Rentals - Solo Kayaks (1Hr)	Comm Recreation	City Policy	Per Rental	$16.00	$0.37	$0.00	$16.37	$16.37	$16.37
Toronto Island Boathouse - Rentals - Tandem Kayaks (1Hr)	Comm Recreation	City Policy	Per Rental	$31.99	$0.74	$0.00	$32.73	$32.73	$32.73
Toronto Island Boathouse - Rentals - Canoes (3Hr)	Comm Recreation	City Policy	Per Rental	$63.99	$1.47	$0.00	$65.46	$65.46	$65.46
Toronto Island Boathouse - Rentals - Pedal Boats (3Hrs)	Comm Recreation	City Policy	Per Rental	$63.99	$1.47	$0.00	$65.46	$65.46	$65.46
Toronto Island Boathouse - Rentals - Rowboats (3Hr)	Comm Recreation	City Policy	Per Rental	$63.99	$1.47	$0.00	$65.46	$65.46	$65.46
Toronto Island Boathouse - Rentals - Solo Kayaks (3Hrs)	Comm Recreation	City Policy	Per Rental	$36.70	$0.84	$0.00	$37.54	$37.54	$37.54
Toronto Island Boathouse - Rentals - Tandem Kayaks (3Hrs)	Comm Recreation	City Policy	Per Rental	$83.75	$1.93	$0.00	$85.68	$85.68	$85.68
Toronto Island Boathouse - Rentals - Any boat	Comm Recreation	City Policy	Per Rental	$90.34	$2.08	$0.00	$92.42	$92.42	$92.42
Toronto Island Tram - 35 Minute Tram Tour: Adult	Comm Recreation	City Policy	Per Booking	$8.47	$0.19	$0.00	$8.66	$8.66	$8.66
Toronto Island Tram - 35 Minute Tram Tour: Senior	Comm Recreation	City Policy	Per Tour	$6.12	$0.14	$0.00	$6.26	$6.26	$6.26
Toronto Island Tram - 35 Minute Tram Tour: Student	Comm Recreation	City Policy	Per Tour	$6.12	$0.14	$0.00	$6.26	$6.26	$6.26
Toronto Island Tram - 35 Minute Tram Tour: Children	Comm Recreation	City Policy	Per Tour	$4.70	$0.11	$0.00	$4.81	$4.81	$4.81
Toronto Island Tram - Private Bookings: Adult	Comm Recreation	City Policy	Per Booking	$8.47	$0.19	$0.00	$8.66	$8.66	$8.66
Toronto Island Tram - Private Bookings: Senior	Comm Recreation	City Policy	Per Booking	$6.12	$0.14	$0.00	$6.26	$6.26	$6.26

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Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Toronto Island Tram - Private Bookings: Child	Comm Recreation	City Policy	Per Booking	$13.48	$0.31	$0.00	$13.79	$13.79	$13.79
TO Island Tram - Priv Bookings: Min Fee: - Spring/Fall	Comm Recreation	City Policy	Per Booking	$17.32	$0.40	$0.00	$17.72	$17.72	$17.72
TO Island Tram - Priv Book: Min Fee: - Spring/Fall: Weekends	Comm Recreation	City Policy	Per Booking	$23.10	$0.53	$0.00	$23.63	$23.63	$23.63
TO Island Tram - Private Book: Min Fee: - Summer: Weekdays	Comm Recreation	City Policy	Per Booking	$212.65	$4.89	$0.00	$217.54	$217.54	$217.54
TO Isl Tram - Private Book: Min Fee: - Summer: Weekends	Comm Recreation	City Policy	Per Booking	$248.84	$5.72	$0.00	$254.56	$254.56	$254.56
Toronto Island Tram - Private Bookings: Student	Comm Recreation	City Policy	Per Booking	$5.88	$0.14	$0.00	$6.02	$6.02	$6.02
Parks-Special Event NP Set Up/Take Down	Parks	City Policy	Per Booking				$90.90	$90.90	$90.90
Commercial Special Event SetUp/Take Down	Parks	City Policy	Per Booking				$520.99	$520.99	$520.99
Tennis Permit - Not for Profit - Child/Youth/Older Adults	Parks	City Policy	Per hour				$7.00	$7.14	$7.28
Tennis Permit - Private/Commercial	Parks	City Policy	Per hour				$20.00	$20.40	$20.81
Tennis Permit - Community Group	Parks	City Policy	Per hour				$15.00	$15.30	$15.61
Tennis Permit - Not for Profit Profit Adults	Parks	City Policy	Per hour				$10.00	$10.20	$10.40
Parks- Boat Rack Charge (Silverbirch)	Parks	City Policy	Per Booking	$106.61	$2.45	$40.94	$150.00	$150.00	$150.00
Parks-Indoor - Garden Plot - Indoor (Riverlea)	Parks	City Policy	Per Booking	$322.34	$7.41	$0.00	$329.75	$329.75	$329.75
Parks-Indoor - Garden Plot - Indoor (Riverlea) 1/2	Parks	City Policy	Per Booking	$161.18	$3.71	$0.00	$164.89	$164.89	$164.89
Parks-Social Gathering (201 to 300)-All Grps	Parks	City Policy	Per Booking	$139.18	$3.20	$0.00	$142.38	$142.38	$142.38
Parks-Social Gathering (301 to 400)-All Grps	Parks	City Policy	Per Booking	$172.41	$3.97	$0.00	$176.38	$176.38	$176.38
Parks-Social Gathering (401 to 500)-All Grps	Parks	City Policy	Per Booking	$247.37	$5.69	$0.00	$253.06	$253.06	$253.06
Parks-Social Gathering (501 to 800)-All Grps	Parks	City Policy	Per Booking	$311.59	$7.17	$0.00	$318.76	$318.76	$318.76
Parks-Social Gathering (801 to 2000)-All Grps	Parks	City Policy	Per Booking	$442.85	$10.19	$0.00	$453.04	$453.04	$453.04

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Sport Field P-NP, Res, C&Y-Prime-existing seasonal groups	Parks	City Policy	Per Hour	12.03	$0.28	$6.31	$18.62	$25.58	$25.58
Sport Field P-NP, Res, Adult-Prime-existing seasonal groups	Parks	City Policy	Per Hour	36.35	$0.84	$5.91	$43.10	$51.41	$51.41
Sport Field P-NP, Res, OA-Prime-existing seasonal groups	Parks	City Policy	Per Hour	26.39	$0.61	$11.33	$38.33	$51.41	$51.41
Sport Field P - TCDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	12.03	$0.28	$6.31	$18.62	$25.58	$25.58
Sport Field P - TDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	17.45	$0.40	$6.20	$24.05	$25.58	$25.58
Sport Field P - TDSB Prime	Parks	City Policy	Per Hour	$50.25	$1.16	$0.00	$51.41	$51.41	$51.41
Sport Field P - TCDSB Prime	Parks	City Policy	Per Hour	$50.25	$1.16	$0.00	$51.41	$51.41	$51.41
Sport Field P - Commercial/All Ages Prime	Parks	City Policy	Per Hour	$50.25	$1.16	$0.00	$51.41	$51.41	$51.41
Sport Field P - NP, Res, C&Y Prime	Parks	City Policy	Per Hour	$50.25	$1.16	$0.00	$51.41	$51.41	$51.41
Sport Field P - NP, Res, Adult Prime	Parks	City Policy	Per Hour	$50.25	$1.16	$0.00	$51.41	$51.41	$51.41
Sport Field P - NP, Res, OA Prime	Parks	City Policy	Per Hour	$50.25	$1.16	$0.00	$51.41	$51.41	$51.41
Sport Field P - NP, Non Res, C&Y Prime	Parks	City Policy	Per Hour	$50.25	$1.16	$0.00	$51.41	$51.41	$51.41
Sport Field P - NP, Non Res, Adult Prime	Parks	City Policy	Per Hour	$50.25	$1.16	$0.00	$51.41	$51.41	$51.41
Sport Field P - NP, Non Res, OA Prime	Parks	City Policy	Per Hour	$50.25	$1.16	$0.00	$51.41	$51.41	$51.41
Sport Field A - TDSB	Parks	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Sport Field A - TCDSB	Parks	City Policy	Per Hour	$5.65	$0.13	$0.00	$5.78	$5.78	$5.78
Sport Field A - Commercial/Private	Parks	City Policy	Per Hour	$36.80	$0.85	$0.00	$37.65	$37.65	$37.65
Sport Field A - NP, Res, C&Y	Parks	City Policy	Per Hour	$5.65	$0.13	$0.00	$5.78	$5.78	$5.78
Sport Field A - NP, Res, Adult	Parks	City Policy	Per Hour	$30.47	$0.70	$0.00	$31.17	$31.17	$31.17
Sport Field A - NP, Res, OA	Parks	City Policy	Per Hour	$15.23	$0.35	$0.00	$15.58	$15.58	$15.58

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Sport Field A - NP, Non Res, C&Y	Parks	City Policy	Per Hour	$30.47	$0.70	$0.00	$31.17	$31.17	$31.17
Sport Field A - NP, Non Res, Adult	Parks	City Policy	Per Hour	$30.47	$0.70	$0.00	$31.17	$31.17	$31.17
Sport Field A - NP, Non Res, OA	Parks	City Policy	Per Hour	$30.47	$0.70	$0.00	$31.17	$31.17	$31.17
Sport Field B - TDSB	Parks	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Sport Field B - TCDSB	Parks	City Policy	Per Hour	$3.76	$0.09	$0.00	$3.85	$3.85	$3.85
Sport Field B - Commercial/Private	Parks	City Policy	Per Hour	$19.05	$0.44	$0.00	$19.49	$19.49	$19.49
Sport Field B - NP, Res, C&Y	Parks	City Policy	Per Hour	$3.76	$0.09	$0.00	$3.85	$3.85	$3.85
Sport Field B - NP, Res, Adult	Parks	City Policy	Per Hour	$15.23	$0.35	$0.00	$15.58	$15.58	$15.58
Sport Field B - NP, Res, OA	Parks	City Policy	Per Hour	$7.61	$0.18	$0.00	$7.79	$7.79	$7.79
Sport Field B - NP, Non Res, C&Y	Parks	City Policy	Per Hour	$15.23	$0.35	$0.00	$15.58	$15.58	$15.58
Sport Field B - NP, Non Res, Adult	Parks	City Policy	Per Hour	$15.23	$0.35	$0.00	$15.58	$15.58	$15.58
Sport Field B - NP, Non Res, OA	Parks	City Policy	Per Hour	$15.23	$0.35	$0.00	$15.58	$15.58	$15.58
Sport Field C - TDSB	Parks	City Policy	Per Hour	$13.95	$0.32	$0.00	$14.27	$14.27	$14.27
Sport Field C - TCDSB	Parks	City Policy	Per Hour	$1.88	$0.04	$0.00	$1.92	$1.92	$1.92
Sport Field C - Commercial/Private	Parks	City Policy	Per Hour	$8.88	$0.20	$0.00	$9.08	$9.08	$9.08
Sport Field C - NP, Res, C&Y	Parks	City Policy	Per Hour	$1.88	$0.04	$0.00	$1.92	$1.92	$1.92
Sport Field C - NP, Res, Adult	Parks	City Policy	Per Hour	$7.61	$0.18	$0.00	$7.79	$7.79	$7.79
Sport Field C - NP, Res, OA	Parks	City Policy	Per Hour	$3.81	$0.09	$0.00	$3.90	$3.90	$3.90
Sport Field C - NP, Non Res, C&Y	Parks	City Policy	Per Hour	$7.61	$0.18	$0.00	$7.79	$7.79	$7.79
Sport Field C - NP, Non Res, Adult	Parks	City Policy	Per Hour	$7.61	$0.18	$0.00	$7.79	$7.79	$7.79
Sport Field C - NP, Non Res, OA	Parks	City Policy	Per Hour	$7.61	$0.18	$0.00	$7.79	$7.79	$7.79

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Outdoor Parkland - Lawn Bowling	Parks	City Policy	Per Booking	$3,359.83	$77.28	$0.00	$3,437.11	$3,437.11	$3,437.11
Film Shoot - Approved	Parks	City Policy	Per Booking	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Parks-Special Event (0-200)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	$88.86	$2.04	$0.00	$90.90	$90.90	$90.90
Parks-Special Event (201-300)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	$146.14	$3.36	$0.00	$149.50	$149.50	$149.50
Parks-Special Event (301-400)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	$181.03	$4.16	$0.00	$185.19	$185.19	$185.19
Parks-Special Event (401-500)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	$259.74	$5.97	$0.00	$265.71	$265.71	$265.71
Parks-Special Event (501-800)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	$327.17	$7.52	$0.00	$334.69	$334.69	$334.69
Parks-Special Event (801-2000)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	$465.00	$10.70	$0.00	$475.70	$475.70	$475.70
Parks-Special Event (2001-10000)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	$487.14	$11.20	$0.00	$498.34	$498.34	$498.34
Parks-Special Event (10000+)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	$509.28	$11.71	$0.00	$520.99	$520.99	$520.99
Parks-Social Gathering (2001 to 10000)-All Grps	Parks	City Policy	Per Booking	$442.85	$10.19	$0.00	$453.04	$453.04	$453.04
Parks-Social Gathering (10,001+)-All Grps	Parks	City Policy	Per Booking	$442.85	$10.19	$0.00	$453.04	$453.04	$453.04
Outdoor Parkland - Showmobile-All districts	Parks	City Policy	Per Booking	$2,386.98	$54.90	$0.00	$2,441.88	$2,441.88	$2,441.88
Indoor Conservatory / Parkland - Photo P All Groups	Parks	City Policy	Per Hour	$230.70	$5.31	$0.00	$236.01	$236.01	$236.01
Outdoor Parkland - Ceremony All Groups / All Ages	Parks	City Policy	Per Hour	$173.04	$3.98	$0.00	$177.02	$177.02	$177.02
Outdoor Parkland - Photo A/B All Groups	Parks	City Policy	Per Hour	$161.50	$3.71	$0.00	$165.21	$165.21	$165.21
Outdoor Parkland - Photo B All Groups	Parks	City Policy	Per Hour	$57.68	$1.33	$0.00	$59.01	$59.01	$59.01
Outdoor Parkland - Bocce (P) - Resident	Parks	City Policy	Per Hour	$7.39	$0.17	$0.00	$7.56	$7.56	$7.56
Outdoor Parkland - Bocce (P) - Commercial	Parks	City Policy	Per Hour	$8.62	$0.20	$0.00	$8.82	$8.82	$8.82
Outdoor Stall - B Commercial/All Ages	Parks	City Policy	Per Day	$40.37	$0.93	$0.00	$41.30	$41.30	$41.30

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Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Outdoor Stall - A Commercial/All Ages	Parks	City Policy	Per Day	$49.33	$1.13	$0.00	$50.46	$50.46	$50.46
Outdoor Stall - C Commercial/All Ages	Parks	City Policy	Per Day	$33.92	$0.78	$0.00	$34.70	$34.70	$34.70
Temporary Mobile Sings	Parks	City Policy	Per Month	$20.42	$0.47	$0.00	$20.89	$20.89	$20.89
Outdoor Multi Court Tournament Hourly	Parks	City Policy	Per Hour	$25.51	$0.59	$0.00	$26.10	$26.10	$26.10
Outdoor Multi Court Daily	Parks	City Policy	Per Booking	$25.51	$0.59	$0.00	$26.10	$26.10	$26.10
Island - Cultural Event (Island/Caribana)	Parks	City Policy	Per Booking	$2,180.81	$50.16	$0.00	$2,230.97	$2,230.97	$2,230.97
Outdoor Oven Use - Commercial / Private	Parks	City Policy	Per Day	$25.81	$0.59	$0.00	$26.40	$26.40	$26.40
Outdoor Oven Use - Not-for-Profit / Res	Parks	City Policy	Per Day	$12.92	$0.30	$0.00	$13.22	$13.22	$13.22
Parks-Social Gathering (0-200)/Fire Pit 26+ ppl/Undesignated	Parks	City Policy	Per Booking	$84.63	$1.95	$0.00	$86.58	$86.58	$86.58
Outdoor Parkland - All Groups / Vending Class 1 Contract	Parks	City Policy	Per Booking	$1,811.93	$41.67	$0.00	$1,853.60	$1,853.60	$1,853.60
Outdoor Parkland - All Groups / Vending Class 2 Contract	Parks	City Policy	Per Booking	$2,114.90	$48.64	$0.00	$2,163.54	$2,163.54	$2,163.54
Outdoor Parkland - All Groups / Vending Class 3 Contract	Parks	City Policy	Per Booking	$3,029.80	$69.69	$0.00	$3,099.49	$3,099.49	$3,099.49
Outdoor Parkland - All Groups / Vending Class 4 Contract	Parks	City Policy	Per Booking	$3,326.83	$76.52	$0.00	$3,403.35	$3,403.35	$3,403.35
Parks-Garden Plot	Parks	City Policy	Per Booking	$76.15	$1.75	$0.00	$77.90	$77.90	$77.90
Mel Lastman Square - Events	Parks	City Policy	Per Hour	99.76	$2.29	$33.75	$135.80	$135.80	$135.80
Docking (Full Day)	Parks	City Policy	Per Booking	$92.04	$2.12	$0.00	$94.16	$94.16	$94.16
Docking (half day)	Parks	City Policy	Per Booking	$46.02	$1.06	$0.00	$47.08	$47.08	$47.08
Commercial Spec Event - Promotions	Parks	Market Based	Per Booking	$3,721.90	$85.60	$0.00	$3,807.50	$3,807.50	$3,807.50
Commercial Spec Event - Sample Weekday	Parks	Market Based	Per Booking	$903.89	$20.79	$0.00	$924.68	$924.68	$924.68
Commercial Spec Event - Sample Weekend/Holiday	Parks	Market Based	Per Booking	$1,063.40	$24.46	$0.00	$1,087.86	$1,087.86	$1,087.86

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Commercial Spec Event--Corporate: 0 - 4500	Parks	Market Based	Per Booking	$1,898.17	$43.66	$0.00	$1,941.83	$1,941.83	$1,941.83
Commercial Spec Event--Festival/Performances: 0 - 4500	Parks	Market Based	Per Booking	$3,796.34	$87.32	$0.00	$3,883.66	$3,883.66	$3,883.66
Commercial Spec Event-Roundhouse Park-Corporate	Parks	Market Based	Per Booking	$5,694.51	$130.97	$0.00	$5,825.48	$5,825.48	$5,825.48
Commercial Spec Event-Roundhouse Park-Festival/Performances	Parks	Market Based	Per Booking	$7,592.68	$174.63	$0.00	$7,767.31	$7,767.31	$7,767.31
Commercial Spec Event-Ashbridges Bay Park-Corporate	Parks	Market Based	Per Booking	$7,592.68	$174.63	$0.00	$7,767.31	$7,767.31	$7,767.31
Commercial Spec Event-Ashbrg Bay Park-Festival/Performances	Parks	Market Based	Per Booking	$7,592.68	$174.63	$0.00	$7,767.31	$7,767.31	$7,767.31
Commercial Spec Event-Woodbine Park-Corp	Parks	Market Based	Per Booking	9,490.84	$218.29	$0.00	$9,709.13	$9,709.13	$9,709.13
Commercial Spec Event-Woodbine Park-Festival/Performances	Parks	Market Based	Per Booking	$11,389.01	$261.95	$0.00	$11,650.96	$11,650.96	$11,650.96
Commercial Spec Event-Olympic Island-Corporate	Parks	Market Based	Per Booking	$5,694.51	$130.97	$0.00	$5,825.48	$5,825.48	$5,825.48
Commercial Spec Event-Olympic Island-Festival/Performances	Parks	Market Based	Per Booking	$7,592.68	$174.63	$0.00	$7,767.31	$7,767.31	$7,767.31
Corporate Emp Spc Event (Up to 200)-NP	Parks	Market Based	Per Booking	$177.72	$4.09	$0.00	$181.81	$181.81	$181.81
Corporate Emp Spc Event (201 to 300)-NP	Parks	Market Based	Per Booking	$292.27	$6.72	$0.00	$298.99	$298.99	$298.99
Corporate Emp Spc Event (301 to 400)-NP	Parks	Market Based	Per Booking	$362.06	$8.33	$0.00	$370.39	$370.39	$370.39
Corporate Emp Spc Event (401 to 500)-NP	Parks	Market Based	Per Booking	$519.47	$11.95	$0.00	$531.42	$531.42	$531.42
Corporate Emp Spc Event (501 to 800)-NP	Parks	Market Based	Per Booking	$654.34	$15.05	$0.00	$669.39	$669.39	$669.39
Corporate Emp Spc Event (800 - 2,000)-NP	Parks	Market Based	Per Booking	$929.99	$21.39	$0.00	$951.38	$951.38	$951.38
Corporate Emp Spc Event (2001-10,000)-NP	Parks	City Policy	Per Booking	$974.27	$22.41	$0.00	$996.68	$996.68	$996.68
Corporate Emp Spc Event (10,000+)-NP	Parks	Market Based	Per Booking	$1,018.57	$23.43	$0.00	$1,042.00	$1,042.00	$1,042.00

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Sport Field P - Commrcial/All Ages-NonPrm	Parks	City Policy	Per Hour	25.13	$0.58	$0.00	$25.70	$25.70	$25.70
Sport Field P - NP, Res, C&Y - Non Prime	Parks	City Policy	Per Hour	25.13	$0.58	$0.00	$25.70	$25.70	$25.70
Sport Field P - NP, Res, Adult-Non Prime	Parks	City Policy	Per Hour	25.13	$0.58	$0.00	$25.70	$25.70	$25.70
Sport Field P - NP, Res, OA - Non Prime	Parks	City Policy	Per Hour	25.13	$0.58	$0.00	$25.70	$25.70	$25.70
Sport Field P -NP, Non Res, C&Y-NonPrime	Parks	City Policy	Per Hour	25.13	$0.58	$0.00	$25.70	$25.70	$25.70
Sport Field P -NP, Non Res, Adult-NonPrm	Parks	City Policy	Per Hour	25.13	$0.58	$0.00	$25.70	$25.70	$25.70
Sport Field P - NP, Non Res, OA-NonPrime	Parks	City Policy	Per Hour	25.13	$0.58	$0.00	$25.70	$25.70	$25.70
Sport Field P - TDSB Non Prime	Parks	City Policy	Per Hour	25.13	$0.58	$0.00	$25.71	$25.71	$25.71
Sport Field P - TCDSB Non Prime	Parks	City Policy	Per Hour	25.13	$0.58	$0.00	$25.71	$25.71	$25.71
REX-Special Occasion - Liquor	Parks	City Policy	Per Booking	$136.17	$3.13	$0.00	$139.30	$139.30	$139.30
REX-Vending - Extra Vehicle	Parks	City Policy	Per Booking	$90.78	$2.09	$0.00	$92.87	$92.87	$92.87
REX-Clean-Up Fee - Community	Parks	City Policy	Per Booking	$35.76	$0.82	$0.00	$36.58	$36.58	$36.58
REX-Clean-Up Fee - Private	Parks	City Policy	Per Booking	$35.76	$0.82	$0.00	$36.58	$36.58	$36.58
Toronto Island - Mobile Stage	Parks	City Policy	Per Booking	460.18	$10.58	$0.00	$470.76	$470.76	$470.76
Toronto Island - Concession Stand	Parks	City Policy	Per Booking	460.18	$10.58	$0.00	$470.76	$470.76	$470.76
Toronto Island - Bike Barricades	Parks	City Policy	Per Booking	5.20	$0.12	$0.00	$5.32	$5.32	$5.32
Toronto Island - Fast Fence Panels	Parks	City Policy	Per Booking	10.40	$0.24	$0.00	$10.64	$10.64	$10.64
Toronto Island-Double Handicap accessible Port-o-let trailer	Parks	City Policy	Per Day	104.00	$2.39	$0.00	$106.39	$106.39	$106.39
Special Events - Hydro Charge	Parks	City Policy	Per Booking				$10.00	$10.00	$10.00
REX-Bleacher Rental Fee	Parks	City Policy	Per Booking	$17.34	$0.40	$0.00	$17.74	$17.74	$17.74
REX-Picnic Tables/Garbage Baskets 1-5	Parks	City Policy	Per Booking	$322.08	$7.41	$0.00	$329.49	$329.49	$329.49

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
REX-Picnic Tables/Garbage Baskets 5-10	Parks	City Policy	Per Booking	$644.15	$14.82	$0.00	$658.97	$658.97	$658.97
REX-Internal Stakeouts Type A -TECH SERVICES	Parks	City Policy	Per Booking	$247.50	$5.69	$0.00	$253.19	$253.19	$253.19
REX-Electrical Power - Electrician Not Reqd.	Parks	City Policy	Per Booking	$44.23	$1.02	$0.00	$45.25	$45.25	$45.25
REX-Supply Plants - Delivery/Pickup Charge	Parks	City Policy	Per Booking	$99.12	$2.28	$0.00	$101.40	$101.40	$101.40
REX-Outdoor Sport Field Lining	Parks	City Policy	Per Booking	$2.06	$0.05	$0.00	$2.11	$2.11	$2.11
REX-Permit Reservation Fee	Parks	City Policy	Per Booking	$14.11	$0.32	$0.00	$14.43	$14.43	$14.43
Commercial Dog Walkers Permit	Parks	City Policy	Per Membership	$230.09	$5.29	$0.00	$235.38	$235.38	$235.38
Ferry Service Adult Prepaid (10%)	Parks	Market Based	Per Ticket	$6.79	$0.16	$0.00	$6.95	$6.95	$6.95
Ferry Service Child Prepaid	Parks	Market Based	Per Ticket	$3.28	$0.08	$0.00	$3.36	$3.36	$3.36
Ferry Service Student Prepaid	Parks	Market Based	Per Ticket	$4.45	$0.10	$0.00	$4.55	$4.55	$4.55
Ferry Service Senior Prepaid	Parks	Market Based	Per Ticket	$4.45	$0.10	$0.00	$4.55	$4.55	$4.55
Ferry Service Adult	Parks	Market Based	Per Ticket	$7.54	$0.17	$0.00	$7.71	$7.71	$7.71
Ferry Service Junior	Parks	Market Based	Per Ticket	$3.64	$0.08	$0.00	$3.72	$3.72	$3.72
Ferry Service Senior	Parks	Market Based	Per Ticket	$4.94	$0.11	$0.00	$5.05	$5.05	$5.05
Ferry Service Student	Parks	Market Based	Per Ticket	$4.94	$0.11	$0.00	$5.05	$5.05	$5.05
Ferry Service	Parks	Market Based	Per Ticket	$5.20	$0.12	$0.00	$5.32	$5.32	$5.32
Ferry Service Month Pass Adult	Parks	Market Based	Per Ticket	$95.68	$2.20	$0.00	$97.88	$97.88	$97.88
Ferry Service Month Pass Junior	Parks	Market Based	Per Ticket	$47.84	$1.10	$0.00	$48.94	$48.94	$48.94
Ferry Service Senior	Parks	Market Based	Per Ticket	$71.24	$1.64	$0.00	$72.88	$72.88	$72.88
Ferry Service Student	Parks	Market Based	Per Ticket	$71.24	$1.64	$0.00	$72.88	$72.88	$72.88
Ferry Service Adult Prepaid (20%)	Parks	Market Based	Per Ticket	$6.03	$0.14	$0.00	$6.17	$6.17	$6.17

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf-Don Valley-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	$11.59	$0.27	$0.00	$11.86	$11.86	$11.86
Golf-Humber Valley-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	$5.11	$0.12	$0.00	$5.23	$5.23	$5.23
Golf-Tam O'Shanter-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	$24.85	$0.57	$0.00	$25.42	$25.42	$25.42
Golf-Dentonia Park-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	$14.73	$0.34	$0.00	$15.07	$15.07	$15.07
Golf-Scarlett Woods-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	$18.41	$0.42	$0.00	$18.83	$18.83	$18.83
Golf-Don Valley-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	$34.98	$0.80	$0.00	$35.78	$35.78	$35.78
Golf-Humber Valley-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	$26.69	$0.61	$0.00	$27.30	$27.30	$27.30
Golf-Tam O'Shanter-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	$26.69	$0.61	$0.00	$27.30	$27.30	$27.30
Golf-Dentonia Park-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	$17.48	$0.40	$0.00	$17.88	$17.88	$17.88
Golf-Scarlett Woods-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	$22.09	$0.51	$0.00	$22.60	$22.60	$22.60
Golf-Don Valley-9 Holes-Weekday-Senior	Parks	Market Based	Per Round	$21.16	$0.49	$0.00	$21.65	$21.65	$21.65
Golf-Dentonia Park-9 Holes-Weekday-Senior	Parks	Market Based	Per Round	$10.12	$0.23	$0.00	$10.35	$10.35	$10.35
Golf-Don Valley-9 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	$24.85	$0.57	$0.00	$25.42	$25.42	$25.42
Golf-Dentonia Park-9 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	$12.89	$0.30	$0.00	$13.19	$13.19	$13.19
Golf-Don Valley-9 Holes-Weekday-Junior	Parks	Market Based	Per Round	$18.41	$0.42	$0.00	$18.83	$18.83	$18.83
Golf-Humber Valley-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	$15.64	$0.36	$0.00	$16.00	$16.00	$16.00
Golf-Tam O'Shanter-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	$15.64	$0.36	$0.00	$16.00	$16.00	$16.00
Golf-Dentonia Park-9 Holes -Weekday-Junior	Parks	Market Based	Per Round	$10.12	$0.23	$0.00	$10.35	$10.35	$10.35
Golf-Scarlett Woods-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	$11.96	$0.28	$0.00	$12.24	$12.24	$12.24

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf-Don Valley-9 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	$23.93	$0.55	$0.00	$24.48	$24.48	$24.48
Golf-Humber Valley-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	$18.41	$0.42	$0.00	$18.83	$18.83	$18.83
Golf-Tam O'Shanter-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	$18.41	$0.42	$0.00	$18.83	$18.83	$18.83
Golf-Dentonia Park-9 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	$12.89	$0.30	$0.00	$13.19	$13.19	$13.19
Golf-Scarlett Woods-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	$15.64	$0.36	$0.00	$16.00	$16.00	$16.00
Golf-Don Valley-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	$34.98	$0.80	$0.00	$35.78	$35.78	$35.78
Golf-Humber Valley-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	$31.29	$0.72	$0.00	$32.01	$32.01	$32.01
Golf-Tam O'Shanter-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	$31.29	$0.72	$0.00	$32.01	$32.01	$32.01
Golf-Dentonia Park-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	$17.48	$0.40	$0.00	$17.88	$17.88	$17.88
Golf-Scarlett Woods-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	$23.00	$0.53	$0.00	$23.53	$23.53	$23.53
Golf-Humber Valley-18 Holes-Weekend/Holiday-All Ages	Parks	Market Based	Per Round	$34.05	$0.78	$0.00	$34.83	$34.83	$34.83
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-All Ages	Parks	Market Based	Per Round	$34.05	$0.78	$0.00	$34.83	$34.83	$34.83
Golf-Don Valley-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	$53.38	$1.23	$0.00	$54.61	$54.61	$54.61
Golf-Humber Valley-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	$42.34	$0.97	$0.00	$43.31	$43.31	$43.31
Golf-Tam O'Shanter-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	$42.34	$0.97	$0.00	$43.31	$43.31	$43.31
Golf-Dentonia Park-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	$23.00	$0.53	$0.00	$23.53	$23.53	$23.53
Golf-Scarlett Woods-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	$30.37	$0.70	$0.00	$31.07	$31.07	$31.07
Golf-Don Valley-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	$59.82	$1.38	$0.00	$61.20	$61.20	$61.20

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf-Humber Valley-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	$48.78	$1.12	$0.00	$49.90	$49.90	$49.90
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	$49.70	$1.14	$0.00	$50.84	$50.84	$50.84
Golf-Dentonia Park-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	$24.85	$0.57	$0.00	$25.42	$25.42	$25.42
Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	$36.82	$0.85	$0.00	$37.67	$37.67	$37.67
Golf-Don Valley-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	$31.29	$0.72	$0.00	$32.01	$32.01	$32.01
Golf-Humber Valley-18 Holes-Weekday-Senoir	Parks	Market Based	Per Round	$27.61	$0.64	$0.00	$28.25	$28.25	$28.25
Golf-Tam O'Shanter-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	$27.61	$0.64	$0.00	$28.25	$28.25	$28.25
Golf-Dentonia Park-18 Holes-Weekday-Senoir	Parks	Market Based	Per Round	$15.64	$0.36	$0.00	$16.00	$16.00	$16.00
Golf-Scarlett Woods-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	$21.16	$0.49	$0.00	$21.65	$21.65	$21.65
Golf-Don Valley-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	$37.73	$0.87	$0.00	$38.60	$38.60	$38.60
Golf-Humber Valley-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	$31.29	$0.72	$0.00	$32.01	$32.01	$32.01
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	$31.29	$0.72	$0.00	$32.01	$32.01	$32.01
Golf-Dentonia Park-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	$21.16	$0.49	$0.00	$21.65	$21.65	$21.65
Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	$25.77	$0.59	$0.00	$26.36	$26.36	$26.36
Golf-Don Valley-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	$28.53	$0.66	$0.00	$29.19	$29.19	$29.19
Golf-Humber Valley-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	$24.85	$0.57	$0.00	$25.42	$25.42	$25.42
Golf-Tam O'Shanter-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	$24.85	$0.57	$0.00	$25.42	$25.42	$25.42
Golf-Dentonia Park-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	$14.73	$0.34	$0.00	$15.07	$15.07	$15.07

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf-Scarlett Woods-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	$18.41	$0.42	$0.00	$18.83	$18.83	$18.83
Golf-Don Valley-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	$34.05	$0.78	$0.00	$34.83	$34.83	$34.83
Golf-Humber Valley-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	$27.61	$0.64	$0.00	$28.25	$28.25	$28.25
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	$27.61	$0.64	$0.00	$28.25	$28.25	$28.25
Golf-Dentonia Park-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	$19.32	$0.44	$0.00	$19.76	$19.76	$19.76
Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	$23.93	$0.55	$0.00	$24.48	$24.48	$24.48
Golf - Twilight Rate for Weekend/Holidays at Dentonia Park	Parks	Market Based	Per Round	$18.41	$0.42	$0.00	$18.83	$18.83	$18.83
Golf - Twilight Rate for Weekend/Holidays at Don Valley Golf	Parks	Market Based	Per Round	$36.82	$0.85	$0.00	$37.67	$37.67	$37.67
Golf - Twilight Rate for Weekends/holidays at Scarlett Woods	Parks	Market Based	Per Round	$24.85	$0.57	$0.00	$25.42	$25.42	$25.42
Golf - Junior Memberships	Parks	Market Based	Per Round	$276.11	$6.35	$0.00	$282.46	$282.46	$282.46
Golf - Promotional (Replay) 18 Holes on Weekday at Dentonia	Parks	Market Based	Per Round	$14.73	$0.34	$0.00	$15.07	$15.07	$15.07
Golf - Promotional 18 holes on Weekdays at Don Valley Golf	Parks	Market Based	Per Round	$28.53	$0.66	$0.00	$29.19	$29.19	$29.19
Golf - Promotional 18 holes on Weekdays at Humber Valley	Parks	Market Based	Per Round	$23.93	$0.55	$0.00	$24.48	$24.48	$24.48
Golf - Promotional 18 holes on Weekdays at Scarlett Woods	Parks	Market Based	Per Round	$18.41	$0.42	$0.00	$18.83	$18.83	$18.83
Golf - Promotional 18 holes on Weekdays at Tam O'Shanter	Parks	Market Based	Per Round	$24.85	$0.57	$0.00	$25.42	$25.42	$25.42
Golf - Don Valley-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	$533.83	$12.28	$0.00	$546.11	$546.11	$546.11
Golf - Humber Valley-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	$423.38	$9.74	$0.00	$433.12	$433.12	$433.12

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf - Tam O'Shanter-18 Holes - Weekday 12 for 10	Parks	Market Based	Per Round	$423.38	$9.74	$0.00	$433.12	$433.12	$433.12
Golf - Dentonia Park-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	$230.05	$5.29	$0.00	$235.34	$235.34	$235.34
Golf - Scarlett Woods-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	18 Holes	$303.68	$6.98	$0.00	$310.66	$310.66	$310.66
Golf - Don Valley-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	$53.38	$1.23	$0.00	$54.61	$54.61	$54.61
Golf - Humber Valley-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	$42.34	$0.97	$0.00	$43.31	$43.31	$43.31
Golf - Tam O'Shanter-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	$42.34	$0.97	$0.00	$43.31	$43.31	$43.31
Golf - Dentonia Park-18 Holes - Weekday 2 for 1-Adult	Parks	Market Based	Per Round	$23.00	$0.53	$0.00	$23.53	$23.53	$23.53
Golf - Scarlett Woods-18 Holes - Weekday 2 for 1-Adult	Parks	Market Based	Per Round	$30.37	$0.70	$0.00	$31.07	$31.07	$31.07
Golf - Don Valley-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	Per Round	$160.15	$3.68	$0.00	$163.83	$163.83	$163.83
Golf - Humber Valley-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	Per Round	$127.02	$2.92	$0.00	$129.94	$129.94	$129.94
Golf - Tam O'Shanter-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	$127.02	$2.92	$0.00	$129.94	$129.94	$129.94
Golf - Dentonia Park-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	$69.01	$1.59	$0.00	$70.60	$70.60	$70.60
Golf - Scarlett Woods-Adult 18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	$91.10	$2.10	$0.00	$93.20	$93.20	$93.20
Small to mid-size Vehicle or Trailer (< less than 4.5 M)	Parks	Market Based	Per Ticket				$150.00	$150.00	$150.00
Mid to large size Vehicle or Trailer (< less than 9.0 M)	Parks	Market Based	Per Ticket				$300.00	$300.00	$300.00
Large size Vehicle or Trailer (> greater than 9.0 M length)	Parks	Market Based	Per Ticket				$450.00	$450.00	$450.00
Parking Fee - Management Services - Waterfront	Parks	Market Based	Per Ticket	$5.31	$0.12	$0.00	$5.43	$5.43	$5.43
Construction Related Permit(incr injury/removal permits-Dev)	Urban Forestry	Market Based	Per Tree	$326.55	$7.51	$0.00	$334.06	$334.06	$334.06

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2016	2017			2018	2019
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Non-Construction Related Permit(incr injury/removal-Non-Dev)	Urban Forestry	Market Based	Per Tree	$109.16	$2.51	$0.00	$111.67	$111.67	$111.67
Con.or Non Con Permit(incr injury/removal health City trees)	Urban Forestry	Market Based	Per Tree	$326.55	$7.51	$0.00	$334.06	$334.06	$334.06
Construction Private Boundary/Neighbour Tree Permit	Urban Forestry	City Policy	Per Tree	683.59	$15.72	$0.00	$699.31	$699.31	$699.31
Remedial Work for Private Dangerous Trees	Urban Forestry	City Policy	Per remedial work				$217.49	$222.50	$227.61
Non-Construction Private Boundary/Neighbour Tree Permit	Urban Forestry	City Policy	Per Tree	227.86	$5.24	$0.00	$233.10	$233.10	$233.10
Additional Cost Remedial Work for Private Dangerous Trees	Urban Forestry	City Policy	Per hour				$143.16	$146.46	$149.82
Contravention Fee - Street Trees	Urban Forestry	City Policy	Per Tree	683.59	$15.72	$0.00	$699.31	$699.31	$699.31
Construction Contravention Fee - Private Trees	Urban Forestry	City Policy	Per Tree	683.59	$15.72	$0.00	$699.31	$699.31	$699.31
Non-Construction Contravention Fee - Private Trees	Urban Forestry	City Policy	Per Tree	227.86	$5.24	$0.00	$233.10	$233.10	$233.10
Con.Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	683.59	$15.72	$0.00	$699.31	$699.31	$699.31
Non-Con.Contravention Fee-Private Ravine/Natural Feature Tre	Urban Forestry	City Policy	Per Tree	227.86	$5.24	$0.00	$233.10	$233.10	$233.10
Dumping/Alt.Grade Contrav Fee-Private Ravine/Natural Feat Tr	Urban Forestry	City Policy	Per Tree	683.59	$15.72	$0.00	$699.31	$699.31	$699.31
Encroachment Review Committee Application Fee	Urban Forestry	City Policy	Per Application	312.00	$7.18	$0.00	$319.18	$319.18	$319.18

Appendix 7b

New User Fees

Rate Description	Service	Fee Category	Fee Basis	2017 Budget Rate	2018 Plan Rate	2019 Plan Rate
Tennis Permit - Not for Profit - Child/Youth/Older Adults	Parks	City Policy	Per hour	$7.00	$7.14	$7.28
Tennis Permit - Private/Commercial	Parks	City Policy	Per hour	$20.00	$20.40	$20.81
Tennis Permit - Community Group	Parks	City Policy	Per hour	$15.00	$15.30	$15.61
Tennis Permit - Not for Profit Profit Adults	Parks	City Policy	Per hour	$10.00	$10.20	$10.40
Remedial Work for Private Dangerous Trees	Urban Forestry	City Policy	Per remedial work	$217.49	$222.50	$227.61
Additional Cost Per Hour Fee for Remedial Work for Private Dangerous Trees	Urban Forestry	City Policy	Per hour	$143.16	$146.46	$149.82

Appendix 7c

User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2016 Approved Rate	Reason for Discontinuation
Ferry Service Small Vehicles	Parks	Market Based	Per Ticket	$106.34	New Fee Structure introduced
Ferry Service Large Vehicles	Parks	Market Based	Per Ticket	$132.86	New Fee Structure introduced

Appendix 7d

User Fees for Technical Adjustments

Rate Description	Service	Fee Category	Fee Basis	2016 Approved Rate	2017 Budget Rate	Reason for Adjustment
Program Late Pick Up Fee	Comm Recreation	City Policy	Per Registration	$1.00	$1.00	Missing from By-Law
Parks-Special Event NP Set Up/Take Down	Parks	City Policy	Per Booking	$90.90	$90.90	Missing from By-Law
Commercial Special Event SetUp/Take Down	Parks	City Policy	Per Booking	$520.99	$520.99	Missing from By-Law
Special Events - Hydro Charge	Parks	City Policy	Per Booking	$10.00	$10.00	Missing from By-Law
Outdoor Dry Pad P - Commercial/Private	Comm Recreation	City Policy	Per Hour	$71.05	$71.05	Missing from By-Law
Outdoor Dry Pad B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	$21.58	$21.58	Missing from By-Law
Indoor Rink B - Commercial (CM) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$145.06	$148.40	Description change to include online usage
Indoor Rink B- NP, Res, C&Y (CY) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$71.37	$73.01	Description change to include online usage
Indoor Rink C- NP, Res, C&Y (CY) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$67.24	$68.79	Description change to include online usage
Indoor Rink C - Commercial (CM) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$141.15	$144.40	Description change to include online usage
Indoor Rink A - NP, Res, C&Y (CY) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$83.71	$85.64	Description change to include online usage
Indoor Rink A - Commercial (CM) - Prime/On-line	Comm Recreation	City Policy	Per Hour	$343.72	$351.63	Description change to include online usage
Indoor Rink P - NP, Res, C&Y (CY) - Prime/On-line	Comm Recreation	City Policy	Per Hour	$175.64	$179.68	Description change to include online usage
Indoor Rink P - NP, Res, C&Y (CY) - Non-Prime/On-line	Comm Recreation	City Policy	Per Hour	$89.20	$91.25	Description change to include online usage

Appendix 7f

User Fees for Rationalization

2016		2017			Comments
Rate Description	Approved Rate	Rate ID	Rate Description	Budget Rate	
Ferry Service Small Vehicles	$106.34	PR6.6401	Small to mid-size Vehicle or Trailer (< less than 4.5 M)	$150.00	Rationalize small vehicle rate to include medium sized and trailers
Ferry Service Large Vehicles	$132.86	PR6.6402	Mid to large size Vehicle or Trailer (< less than 9.0 M)	$300.00	Rationalize large vehicle rate to include large/medium sized category and trailers
		PR6.6403	Large size Vehicle or Trailer (> greater than 9.0 M length)	$450.00	Rationalize large vehicle rate to include very large sized category and trailers