



Toronto 2016 BUDGET

OPERATING BUDGET NOTES



Parks, Forestry and Recreation

2016 OPERATING BUDGET OVERVIEW

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

2016 Budget Highlights

The total cost to deliver these services to Toronto residents is \$445.638 million gross and \$311.755 million net as shown below:

(in \$000's)	2015 Approved		Change	
	Budget	2016 Budget	\$	%
Gross Expenditures	438,176.5	445,637.5	7,461.0	1.7%
Gross Revenues	129,966.8	133,882.3	3,915.5	3.0%
Net Expenditures	308,209.7	311,755.2	3,545.5	1.2%

For 2016, Parks, Forestry and Recreation faced pressures mainly due to impacts from 2015 approved new service investments, prior year impacts from the opening of new recreation facilities, operating impacts of capital, progression pay and economic factors. Through base reductions and revenue adjustments of \$7.150 million, Parks, Forestry and Recreation was able to partially offset pressures to \$3.546 million net, reflecting a 1.2% increase over the 2015 Net Operating Budget.

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Fast Facts

- 1.1 million hours of Instructional and Leisure Drop-in Recreation programs with 9.3 million participant visits.
- 4,400 Ha of maintained parkland with 1.4 million booked permit hours.
- 8 Blue Flag beaches.
- 16,000 Toronto Island ferry trips carrying 1.2 million passengers.
- 450,000 Urban Forestry work orders and 105,000 trees to be planted in 2016.
- 800,000 permit bookings and program registrations.

Trends

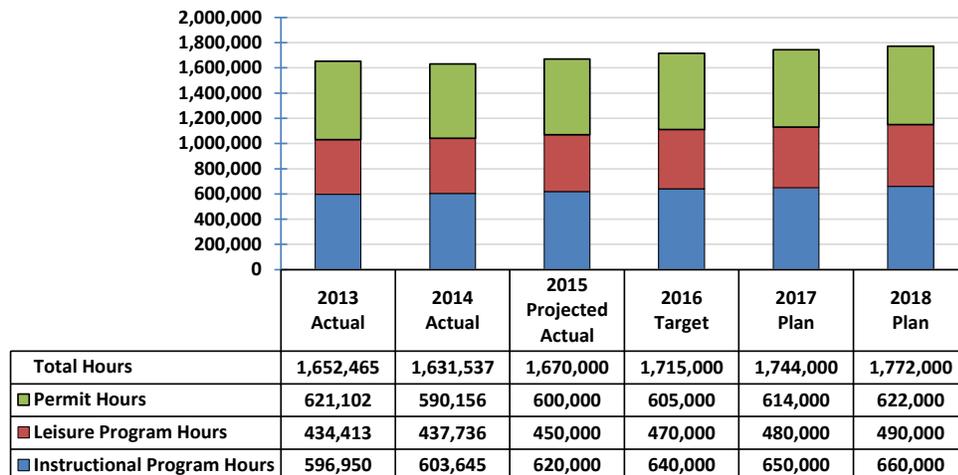
- Recreation service hours are increasing by 23,050 hours or 3.9% from 2013 to 2015 as a result of new major recreation facilities in 2014 and 2015. Future year hours are projected to increase to 1.7 million due to growth from new facilities.

Our Service Deliverables for 2016

Parks, Forestry and Recreation offers a diverse range of leisure and recreation programming while operating and maintaining its physical and natural assets. The 2016 Preliminary 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.
- Manage and maintain natural areas through restoration and preservation activities.
- Operate two animal attractions in the City of Toronto.
- Provide transportation services to Toronto Island Park through Ferry Operations.
- Maintain in a state of good repair and enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
- Undertake a Business Transformation project in recreation and permit management to review existing business processes and organizational structure for permitting as well as a technology solution.
- Over the next two years Parks, Forestry and Recreation will be participating in the development of key policies to guide parks system enhancement, including the TOcore study with City Planning, Parkland Acquisition Strategy and Parks and Recreation Facilities Master Plan.

Recreation Service Hours

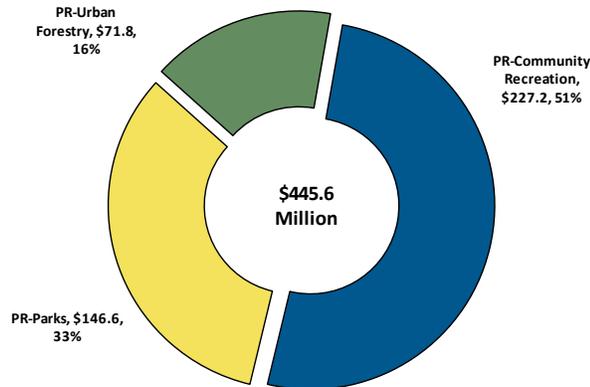


2016 Operating Budget Expenses & Funding

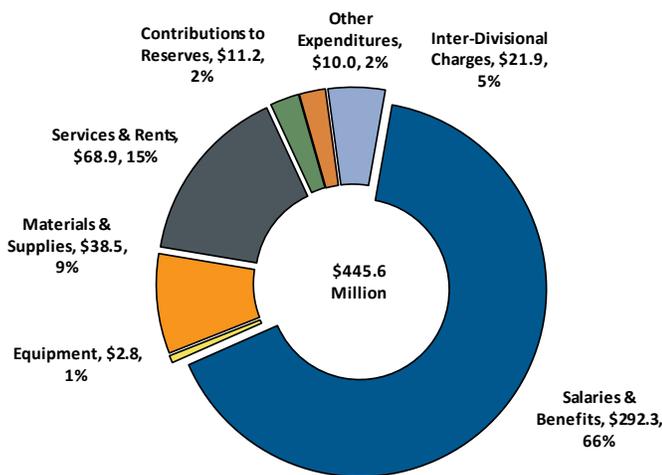
Our Key Issues & Priority Actions

Where the money goes:

2016 Budget by Service

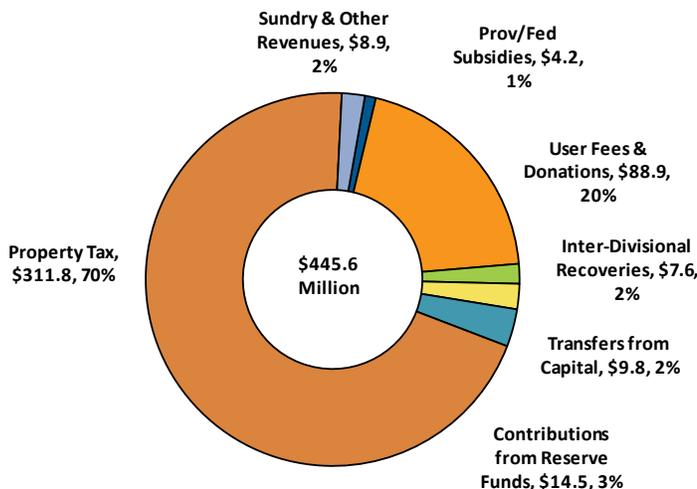


2016 Budget by Expenditure Category



Where the money comes from:

2016 Budget by Funding Source



- The **2013-2017 Recreation Service Plan** is focused on increasing participation, reducing financial barriers, ensuring equitable access and improving program and service quality.
 - The 2016 Operating Budget includes the annualized cost of \$0.778 million net to continue implementing the recreation service plan initiative of Community Centres Where Programs are Free.
 - The budget also includes \$0.211 million new and enhanced funding to continue implementing the Swim to Survive Program Expansion.
- Urban Forestry continues to address the Emerald Ash Borer (EAB) infestation until 2019 while maintaining core service levels.
 - \$14.2 million for Year 6 of the EAB Plan and \$8.1 million of funding for the Urban Forestry Service Plan will be available in 2016

2016 Operating Budget Highlights

- The 2016 Preliminary Operating Budget for Parks, Forestry and Recreation of \$445.638 million in gross expenditures provides funding for three services, Community Recreation, Parks and Urban Forestry.
- The Program has reduced significant pressures from the annualized impacts for new and enhanced service priorities approved in 2015 and the operating impacts of new parks and recreation facilities by:
 - The identification of sustainable, on-going savings including line by line reductions (\$2.452 million)
 - Continuous improvement initiatives that result in efficiency savings (\$0.398 million).
 - The Program has achieved a below inflation increase without impacting on Council approved Service Levels.

Actions for Consideration

Approval of the 2016 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2016 Preliminary Operating Budget for Parks, Forestry and Recreation of \$445.638 million gross, \$311.755 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Community Recreation:	227,217.9	153,519.5
Parks :	146,582.4	117,400.7
Urban Forestry:	71,837.2	40,835.0
Total Program Budget	445,637.5	311,755.2

2. City Council approve the 2016 service levels for Parks, Forestry and Recreation as outlined on pages 21, 22, 31, 32 and 39 of this report, and associated staff complement of 4,594.1 FTEs;
3. City Council approve the 2016 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”.
4. City Council direct 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.
5. City Council direct 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.



Part I:

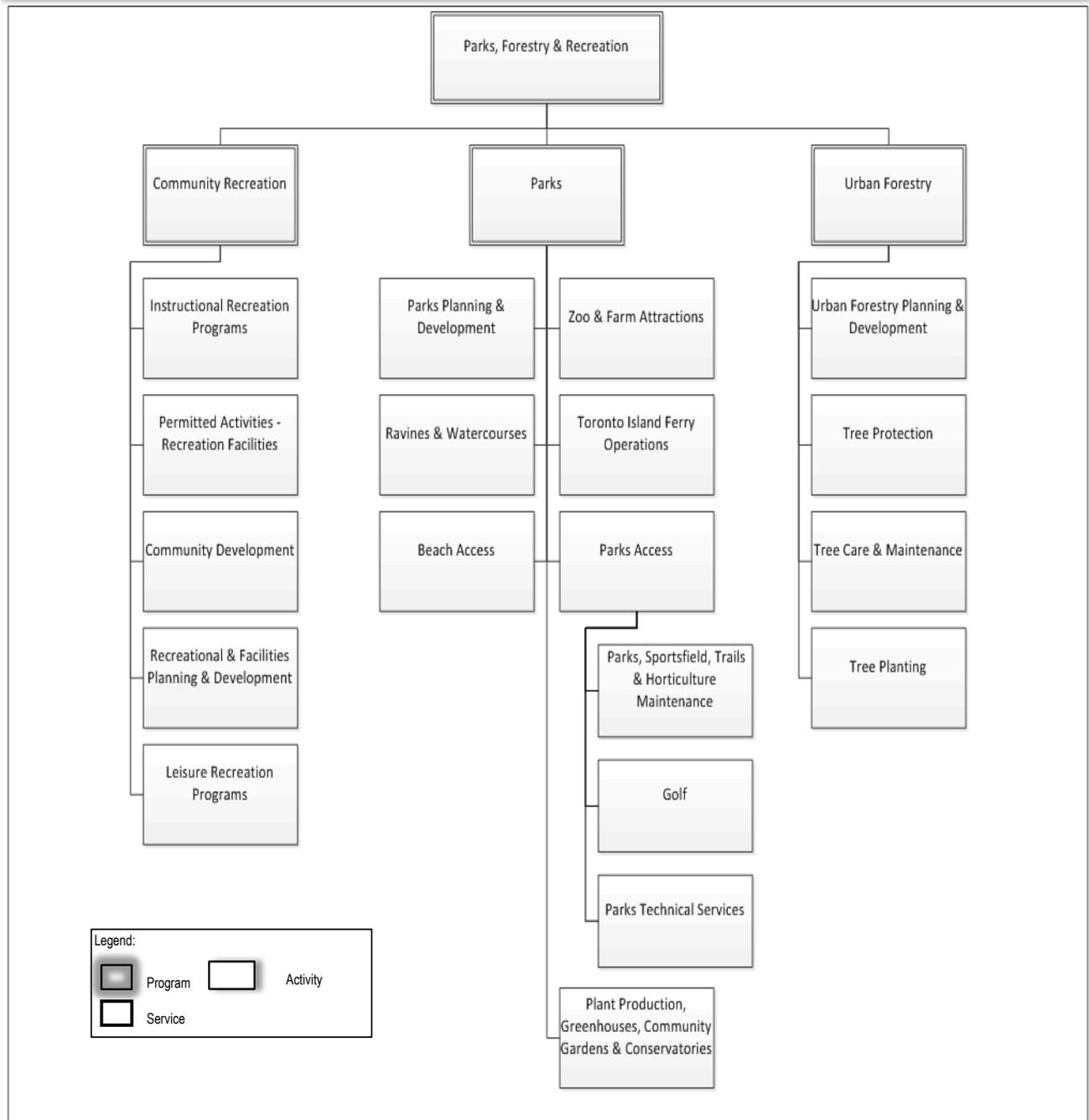
2016 – 2018

Service Overview and
Plan

Program Map

Parks, Forestry & Recreation

To improve the quality of life of Toronto’s diverse communities by providing safe, beautiful parks, a healthy, expanding urban forest, and high quality, community focused recreational experiences.



Purpose Statements

Community Recreation:

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

Parks:

- Provide clean, safe and well-maintained green space and park amenities for passive and active permit use.
- Develop a multi-year Parks Plan to guide the design, development and service standards of new parks, and repair of existing parks. Service plan development will be guided by seven key principles of:
 - parks and trails as City infrastructure,
 - equitable access for all residents,
 - nature in the City,
 - place making,
 - supporting a diversity of uses,
 - environmental stewardship and
 - community engagement and partnerships
- Provide clean, safe and well-maintained green space, park amenities and beaches.
- Design and development of new parks, and redevelopment of existing parks.
- Produce and provide high quality plants for garden, park and conservatory displays which can enhance urban aesthetics.
- Provide transportation services to Toronto Island Park in keeping with legislative requirements for ferry operations.
- Manage and maintain natural areas through restoration and preservation activities.
- Operate the two animal farms and one zoo in the City of Toronto.
- Provide Opportunities to promote Urban Agriculture and Food Production in the City.

Urban Forestry:

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

Service Customer

Community Recreation

- Residents of Toronto
- Resident Associations
- Businesses
- Business Improvement Associations
- Permit Holders
- Sport, Recreation, and Physical Activity Participants and Organizations
- Special Needs Groups
- Newcomers and Refugees

- Low income families
- Volunteers
- Social Services
- School Boards
- Faith Groups
- Visitors
- City Council
- PF&R Staff
- Other Divisions
- Non residents

Urban Forestry

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

Parks

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

- Food Distribution Organizations
- Heritage Breed Organization
- Volunteers
- Non residents

Table 1
2016 Preliminary Operating Budget and Plan by Service

	2015		2016 Preliminary Operating Budget				2016 vs. 2015 Budget Approved Changes		Incremental Change 2017 and 2018 Plan			
	Approved Budget	Projected Actual	2016 Base	2016 New/Enhanced	2016 Budget	2017			2018			
	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%	
Community Recreation												
Gross Expenditures	221,338.7	217,836.3	226,451.3	766.5	227,217.9	5,879.2	2.7%	2,039.2	0.9%	713.3	0.3%	
Revenue	70,139.7	68,139.7	73,698.4	-	73,698.4	3,558.6	5.1%	91.7	0.1%	(984.8)	(1.3%)	
Net Expenditures	151,199.0	149,696.6	152,753.0	766.5	153,519.5	2,320.5	1.5%	1,947.5	1.3%	1,698.2	1.1%	
Parks												
Gross Expenditures	146,883.6	146,335.0	146,582.4	-	146,582.4	(301.2)	(0.2%)	5,861.9	4.0%	3,654.3	2.4%	
Revenue	29,107.2	29,056.2	29,181.8	-	29,181.8	74.6	0.3%	(364.5)	(1.2%)	(1,119.7)	(3.9%)	
Net Expenditures	117,776.4	117,278.8	117,400.6	-	117,400.6	(375.7)	(0.3%)	6,226.4	5.3%	4,774.1	3.9%	
Urban Forestry												
Gross Expenditures	69,954.2	69,954.2	71,837.2	-	71,837.2	1,883.0	2.7%	(4,362.9)	(6.1%)	(298.1)	(0.4%)	
Revenue	30,719.8	30,719.8	31,002.2	-	31,002.2	282.3	0.9%	(7,162.8)	(23.1%)	(2,644.2)	(11.1%)	
Net Expenditures	39,234.3	39,234.3	40,835.0	-	40,835.0	1,600.7	4.1%	2,799.9	6.9%	2,346.1	5.4%	
Total												
Gross Expenditures	438,176.5	434,125.5	444,870.9	766.5	445,637.5	7,461.0	1.7%	3,538.2	0.8%	4,069.6	0.9%	
Revenue	129,966.8	127,915.8	133,882.3	-	133,882.3	3,915.5	3.0%	(7,435.7)	(5.6%)	(4,748.7)	(3.8%)	
Total Net Expenditures	308,209.7	306,209.7	310,988.7	766.5	311,755.2	3,545.5	1.2%	10,973.8	3.5%	8,818.3	2.7%	
Approved Positions	4,497.1	4,341.3	4,584.3	9.8	4,594.1	97.0	2.2%	14.8	0.3%	(12.8)	-0.3%	

The 2016 Operating Budget for Parks, Forestry and Recreation is \$445.638 million gross and \$311.755 million net, representing a 1.2% or \$3.546 million increase over the 2015 Approved Net Operating Budget and 2.1% over the reduction target set out in the 2016 Operating Budget Direction and Guidelines.

- Parks, Forestry and Recreation's base budget pressures are mainly due to annualized impacts for new and enhanced service priorities approved in 2015 for the *Recreation Service Plan*, *Urban Forestry Forest Management Plan*, operating impacts of capital investments for parks and recreation facilities, and inflationary increases to non-salary expenses.
- To help mitigate these base pressures, the *Recreation*, *Forestry* and *Parks Services* were able to achieve base expenditure reductions, base revenue changes and revenue adjustments comprised of a 2% inflation increase and a 2% market rate adjustment in recreation and parks user fee increases.
- Parks, Forestry and Recreation will also realize service efficiency savings to be achieved through investment in Information Technology (IT) systems and programming initiatives.
- The 2016 Operating Budget includes funding for 2 new and enhanced services approved by City Council "4 Weeks Outdoor Ice Rink Extension" and the next phase of the "Swim to Survive" Program for grade 4 students.
- The 2017 and 2018 Plan reflects cost pressures arising from prior year annualized costs, anticipated operating impacts of completed capital projects for new parks and facilities; as well as the phased-in funding to achieve the Tree Canopy Goals. As 2016 is a collective bargaining year, no cost of living allowance has been included in the current year or future year outlooks.

Table 2
Key Cost Drivers

	2016 Preliminary Operating Budget						2016 Base Budget Total	
	Community Recreation		Parks		Urban Forestry		\$	Position
	\$	Position	\$	Position	\$	Position		
Gross Expenditure Changes								
Prior Year Impacts								
Annualization of Op Impact of Capital - Parks & Forestry	0.5		658.1	6.0	626.8	(0.2)	1,285.4	5.9
Annualization of Op Impact of Capital - Community Centre	777.6	28.8	-		-		777.6	28.8
Greenwood Artificial Ice Rink Cover	56.3	1.7	-		-		56.3	1.7
Revised Forestry Service Plan	-		-		2,000.0		2,000.0	
Youth Spaces & After School Recreation Care	63.1	8.7	-		-		63.1	8.7
Operating Impacts of Capital								
Operating Impacts of Completed Projects	414.4	1.5	1,085.9	15.1	37.6		1,537.9	16.5
Capital Project Delivery	53.5	12.9	(69.6)	10.0	16.1	3.9	(0.0)	26.8
Economic Factors								
Economic Factors - Non Payroll	760.6		317.6		55.2		1,133.4	
Salary and Benefit Changes								
Step and Progression Pay	370.2		325.1		123.5		818.8	
Other Base Changes								
IDC/IDR	970.3		(690.3)		207.4		487.4	
Contrib to Replace Reserve - Ferry	-		119.0		-		119.0	
Contrib to Replace Reserve - Vehicle	43.8		547.9		8.2		600.0	
Health & Safety Supervisor Training	250.0	7.0	-		-		250.0	7.0
Solid Waste Fees for Pick-up, Recycling and Tipping Fees	300.0		-		-		300.0	
Zero Based - Consulting & Furniture	(40.8)		(58.1)		(1.1)		(100.0)	
Total Gross Expenditure Changes	4,019.5	60.6	2,235.7	31.1	3,073.6	3.7	9,328.8	95.4
Revenue Changes (Increase) / Decrease								
Permit Volume Decrease	300.0		300.0		-		600.0	
Total Revenue Changes	300.0		300.0		-		600.0	
Net Expenditure Changes	4,319.5	60.6	2,535.7	31.1	3,073.6	3.7	9,928.8	95.4

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

- Prior year impacts create a \$4.182 million net pressure on the budget based on the following:
 - New parks and park enhancements delivered in 2015 require \$1.285 million in additional funding to annualize funding to maintain service levels.
 - Additional funding of \$0.778 million is needed to provide annualized funding to maintain and operate facilities that were delivered in 2014 and 2015, including the Toronto Pan Am Sports Centre (TPASC), York Community Centre and the Regent Park Community Centre.
 - The 2016 Operating Budget transfers \$2.000 million of Environment Protection Reserve Fund funding to the property tax base in 2016 to increase the sustainability of funding for the Forestry Service tree planting program as outlined in the Revised Forestry Service Plan.
 - The 2015 Operating Budget provided funding to staff and operate an additional 10 site expansion of the After-School & Recreation Care (ARC) program. This enhanced service level require an annualized cost of \$0.376 million gross and net 0 in 2016.
 - The 2015 Operating Budget provided funding of \$0.403 million net to add 3 Enhanced Youth Spaces. The Enhanced Youth Spaces (Lounges) are designed to include full-time recreation staff at each location to provide information and referrals, facilitate community based partnerships to oversee the youth space and programming. In 2016, the incremental funding required is \$0.063 million net for the annualized cost.

- Economic Factors creates a \$1.133 million net pressure on the budget as detailed below:
 - Non-labour economic factors on expenditures adds a pressure of \$1.006 million net to the Program due to hydro.
 - Parks, Forestry and Recreation requires funding of \$0.127 million to accommodate inflation in service contracts that were renewed for 2016.
- Progression, step and benefit increase adds a base budget pressure of \$0.819 million net:
- Other Base Budget Changes \$1.656 million net are needed to fund current services levels:
 - An additional \$0.487 million is required to fund services provided by Facilities Management to align to historical spending experience.
 - Parks, Forestry and Recreation will be contributing a total of \$0.719 million to the vehicle and ferry reserve. The \$0.119 million contribution to the ferry replacement reserve aligns to the Ferry Replacement schedule, a contribution which will continue to increase in the coming years.
 - An additional \$0.250 million is needed to meet legislative requirements to complete health and safety training for part-time supervisory staff.
 - An additional \$0.300 million is required to fund the 2016 increase in Solid Waste Management Services fees for pick-up, recycling and tipping fees.
 - The reversal of one-time furniture expenditures reduced these pressures by \$0.100 million net.
- A revenue change of \$0.600 million is required to adjust the 2016 Permit Fee budget to better align with historical revenues achieved.

In order to offset the above pressures, the 2016 service cost changes for Parks, Forestry and Recreation consists of base expenditures savings of \$2.452 million, base revenue changes of \$1.6 million, service efficiencies of \$0.398 and revenue adjustments of \$2.205 million as detailed below:

Table 3
2016 Total Service Change Summary

	Community		Parks		Urban Forestry		\$		#	2017 Plan		2018 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes:													
Base Expenditure Changes													
<i>Line by Line Review - Align to historical spending</i>	(191.8)	(191.8)	(486.0)	(486.0)	(22.2)	(22.2)	(700.0)	(700.0)					
<i>Salary & Benefit - Non-Union Gapping</i>	(160.6)	(160.6)	(133.9)	(133.9)	(55.5)	(55.5)	(350.0)	(350.0)					
<i>PEP Savings due to position based budgeting</i>	212.7	212.7	(1,621.1)	(1,621.1)	(488.9)	(488.9)	(1,897.4)	(1,897.4)					
Base Expenditure Change	(139.7)	(139.7)	(2,241.0)	(2,241.0)	(566.7)	(566.7)	(2,947.4)	(2,947.4)		-	-	-	-
Base Revenue Changes													
<i>2% Inflation - Community Recreation Program & Permit Fees</i>		(1,439.4)					-	(1,439.4)					
<i>2% Inflation - Park Permits, Ferry & Golf Fees</i>				(133.5)			-	(133.5)					
<i>2% Inflation - Private Tree By-Law and Contravention fees</i>						(26.8)	-	(26.8)					
Base Revenue Change	-	(1,439.4)	-	(133.5)	-	(26.8)	-	(1,599.7)		-	-	-	-
Sub-Total	(139.7)	(1,579.1)	(2,241.0)	(2,374.5)	(566.7)	(593.4)	(2,947.4)	(4,547.0)		-	-	-	-
Service Efficiencies													
<i>Electronic Receipting</i>	(180.0)	(180.0)	(20.0)	(20.0)	-	-	(200.0)	(200.0)					
<i>Relocate Programming from 3 TDSB Pools</i>	(94.4)	(94.4)	-	-	-	-	(94.4)	(94.4)	(1.5)	(383.8)	(4.4)		
<i>Talentflow Staffing System</i>	(51.6)	(51.6)	(36.1)	(36.1)	(15.5)	(15.5)	(103.2)	(103.2)	(2.8)	0.4	-	(0.4)	-
Sub-Total	(326.0)	(326.0)	(56.1)	(56.1)	(15.5)	(15.5)	(397.6)	(397.6)	(4.3)	(383.4)	(0.0)	(0.4)	-
Revenue Adjustments													
<i>Capital Recovery Adjustment</i>		(290.9)		(203.6)			(87.3)	(581.8)					
<i>Additional 2% User Fee Increase for:</i>													
<i>- Park Permits, Golf & Ferry</i>		(20.7)		(277.1)			-	(297.8)					
<i>- Private Tree By-Law and Contravention fees</i>						(26.8)	-	(26.8)					
<i>- Community Recreation Program & Permit Fees</i>		(548.8)					-	(548.8)		(343.1)	-		
<i>Urban Forestry Service Plan - Cash in Lieu and Tree Deposits</i>		-		-		(750.0)	-	(750.0)					
Sub-Total	-	(860.4)	-	(480.8)	-	(864.0)	-	(2,205.3)		(343.1)	-	-	-
Service Changes													
Sub-Total	-	-	-	-	-	-	-	-		-	-	-	-
Total Changes	(465.7)	(2,765.5)	(2,297.1)	(2,911.4)	(582.1)	(1,472.9)	(3,344.9)	(7,149.8)	(4.3)	(726.5)	(0.0)	(0.4)	-

Base Expenditure Changes (Savings of \$2.947 million net)

Line by Line Review – Historical Spending (\$0.700 million gross and net)

- The 2016 Preliminary Budget includes expenditure savings of \$0.700 million associated with the review of historical spending in hydro, mileage reimbursement and cellular phone costs.

Salary and Benefits – Non-Union Gapping (\$0.350 million gross & net)

- Parks, Forestry and Recreation has a budgeted gapping rate of 3.5% for all permanent positions. To align with hiring timelines, an additional 1% gapping has been applied to non-union positions.

Salary and Benefits – PEP Savings (Savings of \$1.897 million gross and net)

- The salary and benefit budget was reduced by PEP savings of \$1.897 million identified through moving to position-based budgeting that aligned the salary and benefit budget with actual PEP calculated salary and benefit costs.

Base Revenue Changes (Savings of \$1.600 million net)

Permit & Program User Fee Inflationary Increase (2%)

- As part of the City Council adopted User Fee Policy, the Program completed their annual review of User Fees and applied an inflationary increase of 2% based on service specific costs to Permit and Program User Fees in order to maintain estimated 2015 cost recovery levels, resulting in increased revenues of \$1.600 million in 2016. The \$1.600 million includes \$0.300 million of annualized ice permit revenues approved in 2015.

Efficiencies (Savings of \$0.398 million gross & net)

Relocate Programming from Toronto District School Board

- Savings of \$0.094 million in 2016 and \$0.383 million in 2017 will be achieved by transferring the delivery of aquatic programs and services currently offered from 3 selected Toronto District School Board (TDSB) pools to new facilities within close proximity of the selected TDSB Pools.
 - A total of 4,000 program hours and an estimated 28,000 visits will be relocated to new facilities and approximately 400 permit hours will be reduced.
 - The effective date is September 2016 as the City will be required to pay rent until September 2016 providing the TDSB is given notice by January of 2016.
 - Programming at the following locations will be re-located:

Toronto District School Board (TDSB) Pool	Ward	District	Closest Location for Program Relocation	2nd Closest Location
Bendale BTI pool	37	SC	Wexford Collegiate (4km)	Cedarbrae Collegiate (4km)
Brown Community Centre	22	TEY	Hillcrest Community Centre (2km)	North Toronto Memorial Community Centre (3 km)
Sir Wilfrid Laurier Pool	43	SC	West Hill Collegiate (4km) and Toronto Pan Am Sports Centre	Sir Oliver Mowatt (7km)

- The majority of savings are derived from the rental payment covering annual operating costs.

Electronic Receipting

- Electronic receipting will achieve savings and productivity gains of \$0.200 million.
 - Savings will be achieved from a reduction in postage and printing as a result of not issuing paper-based receipts.
 - Based on approximately 175,000 registration receipts, Community Recreation will save approximately \$1.00 per receipt issued in 2016.

Talent Flow Recruitment System

- With the implementation of Talent Flow, an online application system that allows candidates to submit applications to multiple opportunities rather than manual mail-in or drop off paper application forms,

Community Recreation will achieve efficiency savings / productivity gains of \$0.103 million in reducing printing.

- Previously, Recruitment Coordinators received over 10,000 paper applications. The new online application system has eliminated all manual entry and allows for immediate distribution of applications.
- Recruitment Coordinators have more time to provide value-added support to the hiring managers, improve customer service; trouble-shoot, attend job fairs and recruitment drives.

Revenue Adjustments (Savings of \$2.205 million net)

Capital Recovery Adjustments (\$0.582 million)

- The 2016 Budget includes an increase of \$0.582 million for the cost of temporary positions delivering capital projects for Parks, Forestry and Recreation. This adjustment was identified during the position review of approved positions to better reflect actual requirements.

2% Market Rate Increase for Permit and Program User Fees (\$0.873 million net in 2016; and \$0.384 million in 2017)

- The 2016 Operating Budget includes an additional 2.0% increase above the 2.0% inflationary increase and will be in effect for April, 2016. The additional 2.0% user fee increase beyond inflation was applied to all PFR user fees with the exception of Ice Permit fees as they were increased above inflation in 2015.
- This rate increase is in response to rising budgetary pressures with the intent of increasing cost recovery and aligning the City's user fees to other municipalities in the Greater Toronto Area. This revenue adjustment is expected to result in incremental revenues of \$0.873 million net in 2016 and \$0.343 million net in 2017.

Urban Forestry Service Plan – (\$0.750 million net)

- The 2016 Operating Budget includes a \$0.750 million withdrawal from the Tree Removal and Cash in Lieu account to fund the Urban Forestry Plan. These funds arise from permit conditions for the injury or removal of trees under the tree bylaws. The deposits and cash in lieu funds can be used for expansion of the tree canopy.

Table 4
2016 Total New & Enhanced Service Priorities

	New and Enhanced						Total Service Changes			Incremental Change			
	PR-Community Recreation		PR-Parks		PR-Urban Forestry		\$		Position	2017 Plan		2018 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities													
<i>4 Weeks Outdoor Ice Rink Extension to include March Break</i>	556.0	556.0					556.0	556.0	7.8	0.6		1.5	
<i>Swim to Survive Program Expansion - Phase 2</i>	210.5	210.5					210.5	210.5	1.9	155.7	2.1	154.0	1.6
Total	766.5	766.5					766.5	766.5	9.8	156.2	2.1	155.5	1.6

Enhanced Service Priorities

Extending Outdoor Rink Season by 4 Weeks

- At its meeting on March 10 and 11, 2015, City Council adopted *EX3.4 2015 Capital & Operating Budgets*, and requested the General Manager, Parks, Forestry and Recreation to report to the May 19, 2015 Parks and Environment Committee meeting on the viability of extending the 2015-2016 outdoor artificial ice rink season

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.EX3.4>

- At its meeting on July 7, 2015, City Council adopted report *PE4.3 Extending the 2015-2016 Outdoor Artificial Ice Rink Season*, that recommend extending the 2015/16 and subsequent outdoor artificial ice rink seasons for an additional 4 weeks for a 16 week season that would March Break, at an additional 20 rinks, for a total of 37 extended rinks, contingent on weather conditions.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.PE4.3>

- The 2016 funding of \$0.556 million will enable 20 additional rinks to have extended seasons bring the total to 37 rinks with extended subject to weather conditions.
- Subject to City Council approval in January 2016, an Outdoor Ice Contingency Reserve Fund will be established for the purpose of accumulating funds to support the extension of the artificial ice season.
- Further, in any given year, that Parks, Forestry and Recreation has an overall surplus and the Outdoor Artificial Ice Rink budget also has a surplus, then the ice rink surplus will be contributed to this Reserve Fund.

Swim to Survive

At its meeting November 27, 28 and 29, 2012, City Council adopted 2013-2017 Recreation Service Plan (CD17.2) which included the following recommendation:

2c. expand the "Swim to Survive" program in partnership with Toronto's school boards beginning in the fall of 2014

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.CD17.2>

- During the 2014 Operating Budget, on January 29th, 2014, City Council adopted Item EX 37.1: 2014 Operating and Capital Budgets. City Council increased the 2014 Operating Budget for by \$250,000 to eliminate the Leisure Swim Fee in indoor pools across the City, and approved an additional \$125,000 to expand the Swim to Survive Program. The additional funding for Parks Forestry and Recreation, to be offset by an equivalent increase in 2014 Municipal Land Transfer Tax revenues.
- The goal of the Swim to Survive program is to ensure that every grade four student in the City of Toronto learns basic swim survival skills with the program expanding Swim to Survive to 22,000 students, 100% of Grade 4 students over five years.
- The 2016 Preliminary Operating Budget includes funding of \$0.211 million gross and net and 1.9 FTEs, or 5 positions, to deliver Swim to Survive Program to approximately 9000 of the 22,000 grade four student in the Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB) students.
- This Program will be phased in over five years as follows:

Category	2014 Annual Impact	2015 Annual Impact	2016 Annual Impact	2017 Annual Impact	2018 Annual Impact	2019 Annual Impact	2020 Annual Impact
Funding (\$000's)	125.0	92.0	210.6	155.7	154.1	154.0	117.9
Grade 4 Participants	7,300	7,300	9,000	12,250	15,500	18,750	22,000
Program Hours	790	790	961	1,325	1,676	2,000	2,380

Table 5
2017 and 2018 Plan by Program

	2017 - Incremental Increase					2018 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Prior Year Annualization	2,390.5	(9.6)	2,400.1		(5.3)	(2,327.8)	(1,777.8)	(550.0)		(18.0)
EAB Management Plan - Year 6	(7,100.0)	(5,500.0)	(1,600.0)			(4,900.0)	(4,900.0)	-		
Revised Forestry Service Plan	3,800.0	300.0	3,500.0			4,900.0	3,000.0	1,900.0		
Urban Forestry - Cash in Lieu and Tree Deposits	(2,000.0)	(2,000.0)	-			(500.0)	(500.0)	-		
Operating Impacts of Completed Projects	5,909.0	30.9	5,878.1		18.0	4,335.6	229.1	4,106.5		3.6
4 Weeks Outdoor Ice Rink Extension to March Break	0.6	-	0.6			1.5	-	1.5		
Swim to Survive Program Expansion - Phase 2	155.7	-	155.7		2.1	154.0	-	154.0		1.6
Economic Factors										
Payroll and Non-Payroll	90.6	-	90.6			2,099.9	-	2,099.9		
Revenue										
Additional 2% Increase - Recreation User Fees	-	343.1	(343.1)			-	-	-		
Permit Volume	-	(600.0)	600.0			-	(800.0)	800.0		
Other										
Contribution to Reserve - Vehicles & Ferry	291.8	-	291.8			306.4	-	306.4		
Total Incremental Impact	3,538.2	(7,435.7)	10,973.8		14.8	4,069.6	(4,748.7)	8,818.3		(12.8)

Future year incremental costs are primarily attributed to the following:

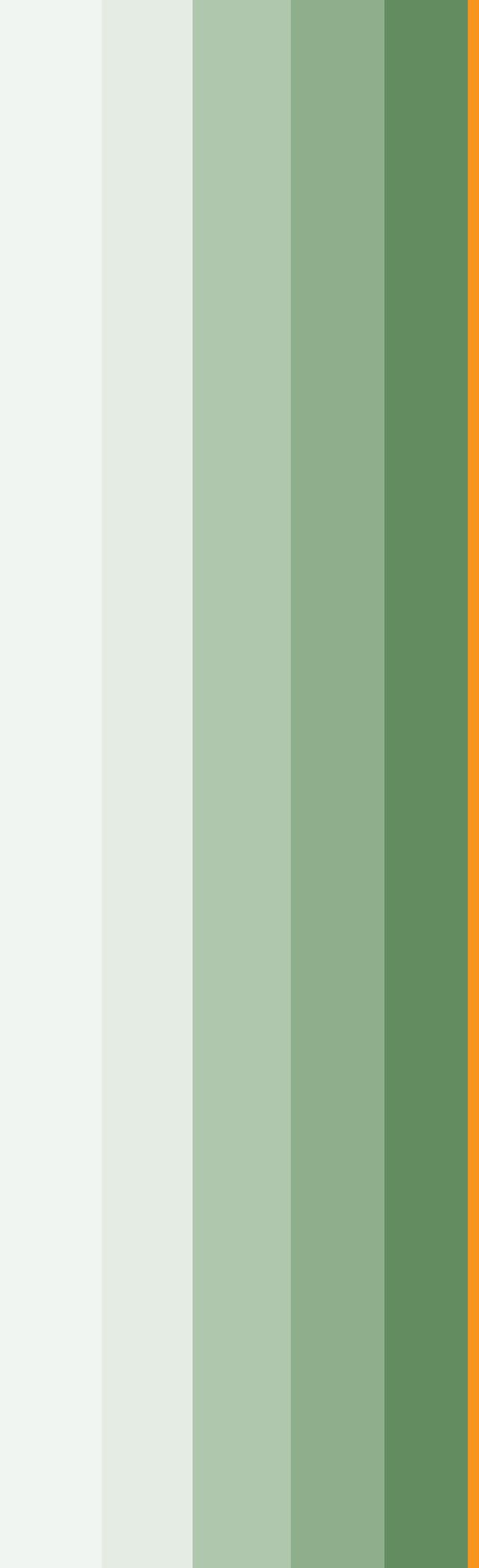
Known Impacts

- Prior year impacts are expected to increase by \$10.974 million net in 2017 and 14.8 FTEs and increase by an incremental \$8.818 million and 12.8 FTEs in 2018 due to the following key priorities:
 - An additional \$2.391 million gross and \$2.400 million net and 5.3 positions in needs to annualize the cost of operating and maintaining new park enhancements and recreation facilities, including the York Community Centre that will open in 2016.
 - The EAB Management Plan will phase in property tax funding of \$1.600 million in 2017 and \$4.900 million in 2018.
 - The Revised Forestry Service Plan will transfer \$3.500 million in 2017 and \$1.900 million in 2017 of funding from the Environment Protection Reserve Fund to the property tax base as per the phase-in plan.
 - Parks, Forestry and Recreation will continue to withdraw from the Tree Removal and Cash in Lieu account to enhance funds for tree maintenance. A \$2.000 million withdrawal is planned in 2017 and \$0.500 million withdrawal in 2018 with no impact to the property tax.
 - The 4 Outdoor Ice Rink Extension requires \$0.001 million in 2017 and \$0.002 million in 2018 to accommodate step and progression increases.
 - The Swim to Survive Program requires \$0.156 million in 2017 and 2.1 position in 2017; and \$0.154 million and 1.6 position in 2018 to expand the program to provide Swim to Survive to 22,000 Grade 4 Students by 2020.
- An additional \$0.091 million gross and net is needed in 2017; and \$2.1 million in 2018 for economic factors.

- The 2% additional user fee increase for recreational program fees is expected to generate additional revenues of \$0.343 million net in 2017.
- Consistent with the vehicle and ferry replacement schedules, an additional \$0.293 million in 2017 and \$0.306 million is needed.

Anticipated Impacts

- The historical revenue trend in permit revenue shortfalls is not expected to reverse. Parks, Forestry and Recreation will phase the revenue target correction over three years with a further reduction of \$0.600 million in 2017 and \$0.800 million in 2018 which will be reviewed and revised for the 2017 Budget based on 2015 and 2016 experience.



Part II:

2016 Budget by
Service

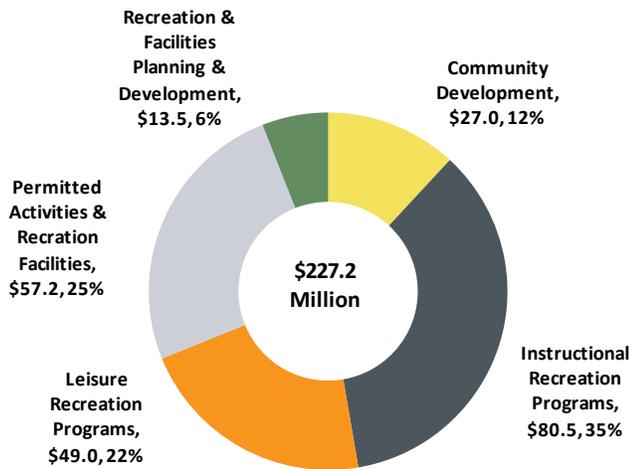
Community Recreation

What We Do

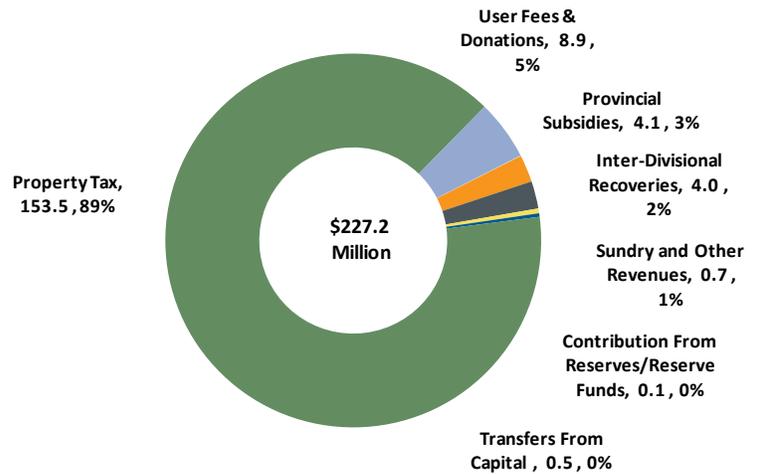


- Deliver recreation programs and services that are innovative, high quality, accessible, equitable and create a sense of belonging.
- Provide programs and services that are locally responsive while enhancing the consistency of the programs throughout the City.
- Provide community development and outreach 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.
- Provide self-directed recreational opportunities through permits for recreational facilities such as ice rinks and community centres to residents and community groups

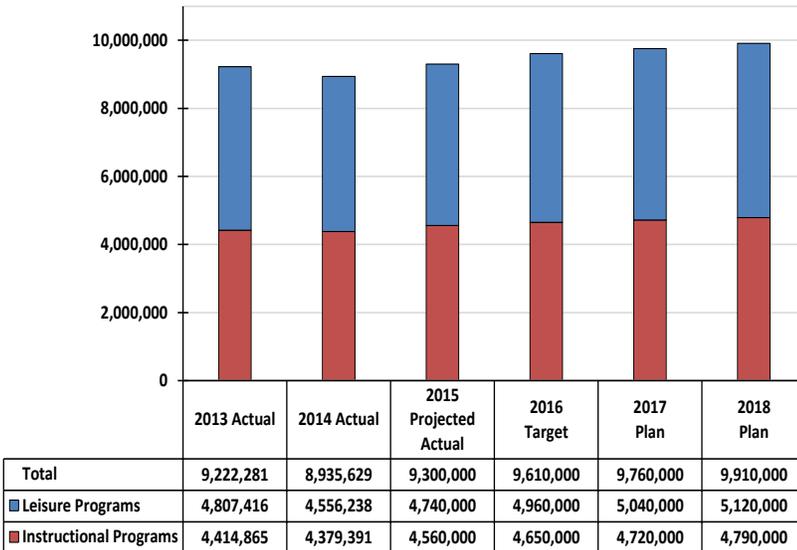
2016 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Community Recreation Participation Visits



- Participation in recreation programs is expected to increase by 310,000 or 3.4% due to the opening of new recreation facilities.

**2016 Service Levels
Community Recreation**

Parks, Forestry & Recreation	Activity	Type	Service Levels			
			2015	2016	2017	2018
Community Recreation	Community Development	Community Engagement ~ Investing in Families	Approximately 1,100 recreational assessments with families on Ontario Works Enrolled approximately 1,100 families in programs; including 350 adults and 1,500 children	Conducted recreational assessments with families. Enrolled approximately 975 adults and 3,700 children in programs	Conducted recreational assessments with families. Enrolled approximately 975 adults and 3,700 children in programs	Conducted recreational assessments with families. Enrolled approximately 975 adults and 3,700 children in programs
		Community Engagement ~ Community Development & Engagement	38 Community advisory groups	39 Community advisory groups	39 Community advisory groups	39 Community advisory groups
		Special Events ~ Community Special Events	Locally planned community events	Locally planned community events	Locally planned community events	Locally planned community events
		Volunteerism ~ Volunteerism	Approximately 6,000 volunteers	Approximately 6,000 volunteers	Approximately 6,000 volunteers	Approximately 6,000 volunteers
		Youth Outreach ~ Youth Outreach Worker Program	32 youth advisory councils, 100,000 Youth Referrals & 90,000 Youth contacts	37 youth advisory councils, 208,000 Youth referrals & contacts	37 youth advisory councils, 211,000 Youth referrals & contacts	37 youth advisory councils, 214,000 Youth referrals & contacts
Community Recreation	Instructional Recreation Programs	Adapted and Integrated Programs ~ Adapted and Integrated Programs	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)
		Afterschool Recreation Care (ARC)	Maintain compliance to 10 to 1 instructor ratios	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	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)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)
		Camps ~ General & Enriched Camps	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Instructional Aquatics ~ Group Lessons	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.
		Instructional Aquatics ~ (Semi) Private Lessons	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.
		Instructional Arts & General Interest ~ Instructional Arts & General Interest	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Instructional Fitness & Sports ~ Fitness Classes	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Instructional Fitness & Sports ~ Sports	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Instructional Skating ~ Skating	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Instructional Skiing ~ Ski	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios

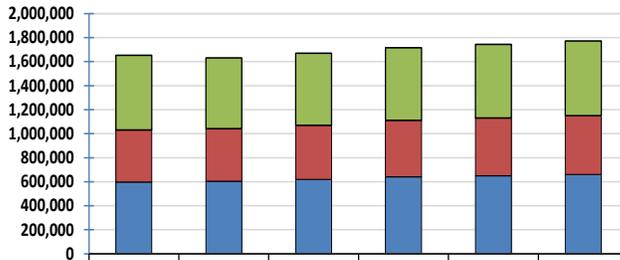
**2016 Service Levels
Community Recreation**

Parks, Forestry & Recreation	Activity	Type	Service Levels			
			2015	2016	2017	2018
Community Recreation	Leisure Recreation Programs	Leisure Arts & General Interest ~ Leisure Arts & General Interest	Maintain compliance to specified supervision ratios			
		Leisure Fitness & Sports ~ Fitness Centres & Weight Rooms	Maintain compliance to specified supervision ratios			
		Leisure Fitness & Sports ~ Sports	Maintain compliance to specified supervision ratios			
		Leisure Skating ~ Indoor Leisure Skating	Maintain compliance to specified supervision ratios			
		Leisure Skating ~ Outdoor Leisure Skating	Maintain compliance to specified supervision ratios			
		Leisure Ski ~ Leisure Ski	Maintain 2 ski-hills for public use. Availability is weather dependent.	Maintain 2 ski-hills for public use. Availability is weather dependent.	Maintain 2 ski-hills for public use. Availability is weather dependent.	Maintain 2 ski-hills for public use. Availability is weather dependent.
		Leisure Swim ~ Outdoor Pools & Wading Pools	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.
		Leisure Swim ~ Indoor Pools	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.
Community Recreation	Permitted Activities - Recreation Facilities	Recreation Facilities ~ Community Centre Space	Approximately 600,000 permit hours	Approximately 605,000 permit hours	Approximately 614,000 permit hours	Approximately 622,000 permit hours
		Recreation Facilities ~ Ice Pads	Continuous maintenance - mostly 7 days per week coverage	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	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.	Daily inspection and maintenance for pool filtration and chemistry.
		Recreation Facilities ~ Indoor Pools	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.
		Stadiums ~ Stadiums	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	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.
Community Recreation	Recreational & Facilities Planning & Development	Large Community Centres	137 community centres	137 community centres	137 community centres	137 community centres
		Small Community Centres				
		Facility Feasibility Study	As required	As required	As required	As required
		Indoor Ice Pads	48 pads	48 pads	48 pads	48 pads
		Outdoor Ice Pads	64 pads	64 pads	64 pads	64 pads
		Indoor Pools	65 pools	65 pools	65 pools	65 pools
		Outdoor Pools	58 pools	58 pools	58 pools	59 pools

Overall, the 2016 Service Levels are consistent with the approved 2015 Service Levels.

Service Performance

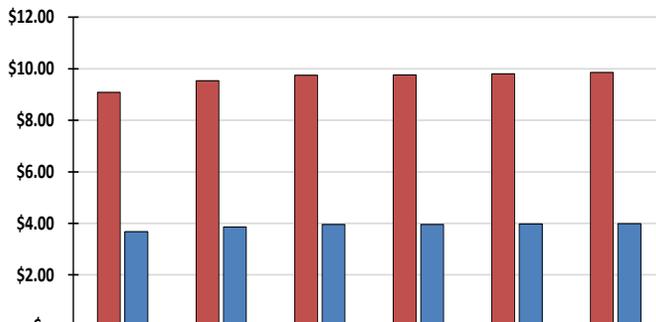
Output Measure – Recreation Service Hours



- Service Hours are increasing by 23,050 hours or 3.9% from 2013 to 2015 as a result of new major recreation facilities in 2014 and 2015. Future year hours are projected to increase to 1.7 million hours.

	2013 Actual	2014 Actual	2015 Projected Actual	2016 Target	2017 Plan	2018 Plan
Total Hours	1,652,465	1,631,537	1,670,000	1,715,000	1,744,000	1,772,000
Permit Hours	621,102	590,156	600,000	605,000	614,000	622,000
Leisure Program Hours	434,413	437,736	450,000	470,000	480,000	490,000
Instructional Program Hours	596,950	603,645	620,000	640,000	650,000	660,000

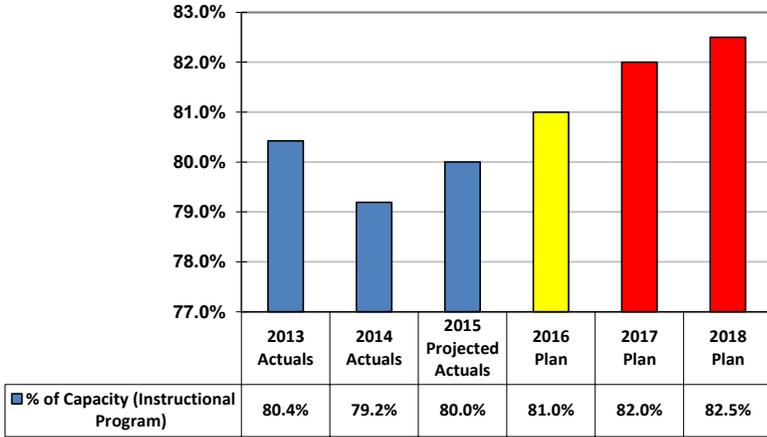
Efficiency Measure – Cost per Participant Visits for Recreation Programs



- The cost per participant visit of instructional and leisure programs has increased from 2013 to 2015 at the same rate of inflation.

	2013 Actual	2014 Actual	2015 Projected Actual	2016 Target	2017 Plan	2018 Plan
Cost per Instructional Visit	\$9.08	\$9.54	\$9.75	\$9.76	\$9.81	\$9.86
Cost per Leisure Visit	\$3.68	\$3.86	\$3.95	\$3.96	\$3.97	\$3.99

Output Measure – Permit Bookings & Registrations



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

Table 6
2016 Preliminary Service Budget by Activity

Community Recreation

(\$000s)	2015		2016 Preliminary Operating Budget						2016 Budget vs. 2015 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget	\$	%	2017 Plan		2018 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXPENDITURE														
Community Development	28,697.1	26,983.6	(1.3)	26,982.3	(1,714.8)	(6.0%)		26,982.3	(1,714.8)	(6.0%)	16.2	0.1%	32.7	0.1%
Instructional Recreation Programs	79,244.6	80,421.2	(131.8)	80,289.4	1,044.7	1.3%	210.5	80,499.9	1,255.3	1.6%	322.4	0.4%	632.5	0.8%
Leisure Recreation Programs	46,783.4	48,581.8	(166.0)	48,415.8	1,632.5	3.5%	556.0	48,971.8	2,188.5	4.7%	70.2	0.1%	331.8	0.7%
Permitted Activities & Recreation Facilities	54,540.0	57,301.5	(81.5)	57,220.0	2,680.1	4.9%		57,220.0	2,680.1	4.9%	270.0	0.5%	564.9	1.0%
Recreation & Facilities Planning & Development	12,073.6	13,595.4	(51.6)	13,543.8	1,470.2	12.2%		13,543.8	1,470.2	12.2%	1,360.4	10.0%	(848.6)	(5.7%)
Total Gross Exp.	221,338.7	226,883.5	(432.2)	226,451.3	5,112.7	2.3%	766.5	227,217.9	5,879.2	2.7%	2,039.2	0.9%	713.3	0.3%
REVENUE														
Community Development	3,651.2	2,984.4	10.6	2,994.9	(656.2)	(18.0%)		2,994.9	(656.2)	(18.0%)	7.0	0.2%	4.8	0.2%
Instructional Recreation Programs	32,455.8	40,153.0	423.6	40,576.7	8,120.9	25.0%		40,576.7	8,120.9	25.0%	266.4	0.7%	19.1	0.0%
Leisure Recreation Programs	8,076.5	6,470.6	(44.4)	6,426.1	(1,650.4)	(20.4%)		6,426.1	(1,650.4)	(20.4%)	(39.1)	-0.6%	14.3	0.2%
Permitted Activities & Recreation Facilities	21,114.9	17,267.9	73.5	17,341.4	(3,773.4)	(17.9%)		17,341.4	(3,773.4)	(17.9%)	(266.4)	-1.5%	(209.2)	(1.2%)
Recreation & Facilities Planning & Development	4,841.3	6,359.2		6,359.2	1,517.9	31.4%		6,359.2	1,517.9	31.4%	123.9	1.9%	(813.9)	(12.6%)
Total Revenues	70,139.7	73,235.0	463.3	73,698.4	3,558.6	5.1%		73,698.4	3,558.6	5.1%	91.7	0.1%	(984.8)	(1.4%)
NET EXP.														
Community Development	25,045.9	23,999.3	(11.9)	23,987.4	(1,058.5)	(4.2%)		23,987.4	(1,058.5)	(4.2%)	9.3	0.0%	27.9	0.1%
Instructional Recreation Programs	46,788.8	40,268.2	(555.5)	39,712.7	(7,076.1)	(15.1%)	210.5	39,923.3	(6,865.6)	(14.7%)	56.1	0.1%	613.4	1.5%
Leisure Recreation Programs	38,706.8	42,111.2	(121.5)	41,989.7	3,282.8	8.5%	556.0	42,545.7	3,838.8	9.9%	109.3	0.3%	317.4	0.7%
Permitted Activities & Recreation Facilities	33,425.1	40,033.6	(155.0)	39,878.6	6,453.5	19.3%		39,878.6	6,453.5	19.3%	536.4	1.3%	774.1	1.9%
Recreation & Facilities Planning & Development	7,232.3	7,236.2	(51.6)	7,184.6	(47.7)	(0.7%)		7,184.6	(47.7)	(0.7%)	1,236.5	17.2%	(34.7)	(0.4%)
Total Net Exp.	151,199.0	153,648.5	(895.5)	152,753.0	1,554.0	1.0%	766.5	153,519.5	2,320.6	1.5%	1,947.5	1.3%	1,698.2	1.1%
Approved Positions	2,845.8	2,897.7	(2.9)	2,894.8	49.0	1.7%	9.8	2,904.6	58.8	2.1%	6.1	0.2%	(3.3)	(0.1%)

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

The 2016 Operating Budget for *Community Recreation* of \$227.218 gross and \$153.520 million net is \$2.323 million or 1.5% over the 2015 Approved Net Budget.

- Base budget pressures in *Community Recreation Service* total \$4.320 million net and are mainly attributable to the operating costs associated with new facilities, economic factors and the annualization of initiatives that were approved in 2015 as detailed below :
 - Annualized funding for New and Enhanced Initiatives approved by City Council in the 2015 Budget include \$0.063 million gross and net for the Youth Spaces (Lounges) – Phase 2 expansion at three additional designated locations; \$0.376 million gross and \$0 net for the Afterschool and Recreational Care Expansion at 10 locations.
 - Non-Payroll economic factors of \$0.761 million gross and net are mainly attributable to inflation rates for hydro and escalation costs in the Toronto District School Board agreement (\$0.196 million)
 - As part of the 2016 salary calculations, Parks, Forestry and Recreation reviewed all budgeted positions and adjusted the cost allocation in 2016. There are no service level impacts resulting from the re-distribution of budget. Together with the progression, step and benefit increases this change adds a base budget pressure of \$0.371 million gross and net.

- An additional \$0.778 million net is required to operate new recreation facilities which opened in 2015 or are expected to open in 2016. These facilities include the Toronto Pan Am Sports Centre complex which opened to the public in September 2014, hosted Pan Am Games in 2015, and will have the first full year of regular activity in 2016; the Regent Park Community Centre which opened in 2015; and the York Community Centre which is expected to open in 2016.
- An additional \$0.970 million gross and net is needed to fund the increases of services provided by other City Programs including City Clerks (printing and communications) and Facilities Management Services for additional facility repairs and maintenance.
- The operating cost to maintain new assets delivered in 2016 is \$0.468 million which include redevelopment of the Riverdale Outdoor Park Rink, recreation space at West Acres / Kipling Acres Senior Centre and sustainment costs for the automated building system.
- Annualized costs of the Greenwood Artificial Ice rink requires an additional \$0.056 million
- Funding of \$0.250 million is needed to meet legislative requirements to complete health and safety training for part-time supervisory staff.
- An additional \$0.300 million is required to fund the 2016 inflation increase in Solid Waste Management Service fees for waste pick-up, recycling and tipping fees.
- Consistent with the vehicle replacement schedule, the 2016 Budget includes an increase in the contribution to the vehicle reserve of \$0.043 million gross and net
- The reversal of one-time furniture expenditures reduced these pressures by \$0.041 million net.

In order to offset the above pressures, the 2016 service cost changes for *Community Recreation* consists of base reductions of \$1.046 million, and efficiency savings of \$0.326 million, as detailed below:

Base Budget Changes (Savings of \$1.046 million gross & net)

- Community Recreation identified line by line reductions of \$0.192 million relating to discretionary expenditures and hydro.
- A salary and benefit reduction of \$0.693 million gross and net million for PEP savings due to position based budgeting.
- An additional 1% gapping has been applied to non-union positions of \$0.161 million gross and net to align to hiring timelines

Efficiencies (Savings of \$0.326 million gross & net)

Relocate Programming from Toronto District School Board

- Savings of \$0.094 million in 2016 and \$0.384 million in 2017 will be achieved by transferring the delivery of aquatic programs and services currently offered from 3 selected Toronto District School Board (TDSB) pools to new facilities within close proximity of the selected TDSB Pools.
- The efficiency savings are the result of a review of locations operating below capacity and locations where programs could be merged were identified without overall service impacts.

- A total of 4,000 program hours and an estimated 28,000 visits will be relocated to new facilities while approximately 400 permit hours may be reduced or permitted from the TDSB directly.
- The effective date is September 2016 as the City will be required to pay rent until September 2016 providing the TDSB is given notice by January of 2016.
- Programming at the following locations will be re-located:

Toronto District School Board (TDSB) Pool	Ward	District	Closest Location for Program Relocation
Bendale BTI pool	37	SC	Cedarbrae CI Indoor Pool (4km)
			Wexford Collegiate (4km)
Brown Community Centre	22	TEY	Hillcrest Community Centre (2km)
			North Toronto Community Centre Indoor Pool (3km)
Sir Wilfrid Laurier Pool	43	SC	Cedarbrae CI Indoor Pool (4km)
			Toronto Pan Am Sports Centre (6km)
			Sir Olver Mowat Indoor Pool (7km)
			West Hill Collegiate (4km)

- The majority of savings are derived from the rental payment covering annual operating costs.

Electronic Receipting

- Electronic receipting will achieve savings and productivity gains of \$0.180 million.
 - Savings will be achieved from a reduction in postage and printing as a result of not issuing paper-based receipts.
 - Based on approximately 175,000 registration receipts, Community Recreation will save approximately \$1.00 per receipt issued in 2016.

Talent Flow Recruitment System

- With the implementation of Talent Flow, an online application system that allows candidates to submit applications to multiple opportunities rather than manual mail-in or drop off paper application forms, Community Recreation will achieve efficiency savings / productivity gains of \$0.052 million in reducing printing.
 - Previously, Recruitment Coordinators received over 10,000 paper applications. The new online application system has eliminated all manual entry and allows for immediate distribution of applications.
 - Recruitment Coordinators have more time to provide value-added support to the hiring managers, improve customer service; trouble-shoot, attend job fairs and recruitment drives.

The following revenue adjustments are included in the 2016 Preliminary Operating Budget:

Capital Recovery Adjustments

- The 2016 Budget includes an increase of \$0.291 million for the cost of temporary positions delivering capital projects for Community Recreation. This adjustment is necessary to reflect actual requirements and was identified during the review of approved positions.

Permit Volume Decrease

- A revenues change of \$0.300 million to the 2016 Permit Fee budget is required to better align with historical revenue achieved.

Program User Fee Inflationary Increase (2.00%)

- In line with the City Council adopted User Fee Policy, the Program has completed their annual review of User Fees and applied an inflationary increase of 2.00% based on service specific costs user fees in order that results in increased revenues of \$1.439 million in 2016.

2% Market Rate Increase for Permit and Program User Fees

- The 2016 Operating Budget includes \$0.570 million in additional revenue resulting from an additional 2.00% increase above the 2.00% inflationary increase and will become effective April, 2016. The user fee increase was applied to all user fees with the exception of ice permit fees which received an increase beyond inflation in 2015.
- This rate increase is in response to rising budgetary pressures with the intent of increasing cost recovery and aligning the City's user fees to other municipalities in the Greater Toronto Area. This revenue adjustment is expected to result in incremental revenues of \$0.343 million net in 2017.

New & Enhanced Services (\$0.767 million gross and net)

This Service's Operating Budget also includes funds for 2 Council Approved New and Enhanced as follows:

- 4 Weeks Outdoor Ice Rink Extension to include March Break (\$0.556 million gross and net, 7.8 positions; 0.006 million net in 2017; and \$0.015 million net in 2018) See discussion on page 14.
- Swim to Survive Expansion – Phase 2 (\$0.210 million gross and net, 1.9 positions; \$0.156 million net, 2.1 positions in 2016; and \$0.154 million, 1.6 positions in 2018) See discussion on page 14.

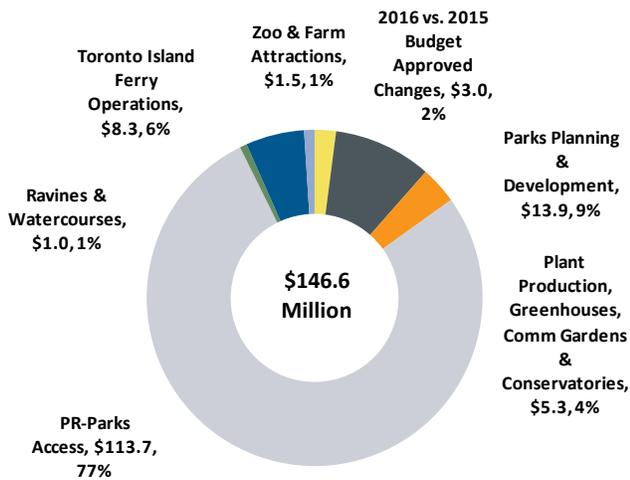
Parks



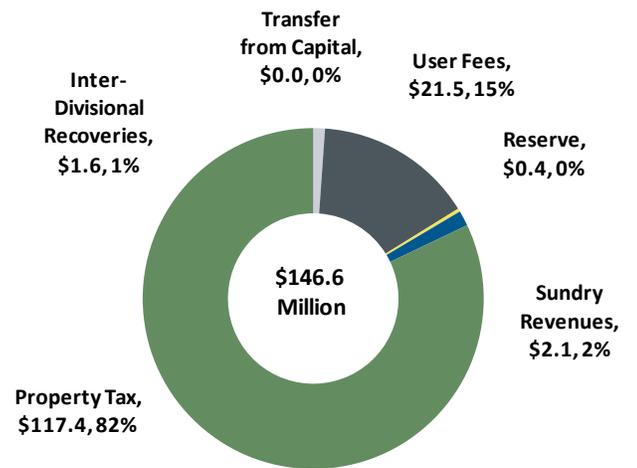
What We Do

- Provide clean, safe and well-maintained green space, sport fields and park amenities for passive and active permitted use.
- Design and develop new parks, and redevelop existing parks.
- 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
- Operate 52 Outdoor Artificial Ice Rinks.
- Inspect nearly 1000 parks playgrounds during peak season annually.
- Provide technical services to maintain quality parks, and repair amenities.
- 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 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.
- Operate two animal attractions.
- Manage and maintain 64 community gardens and administer over 1,500 allotment plots.
- Operate and maintain five Golf Courses.
- Operate two ski hills.
- Provide winter snow clearing and maintenance of parks pathways.

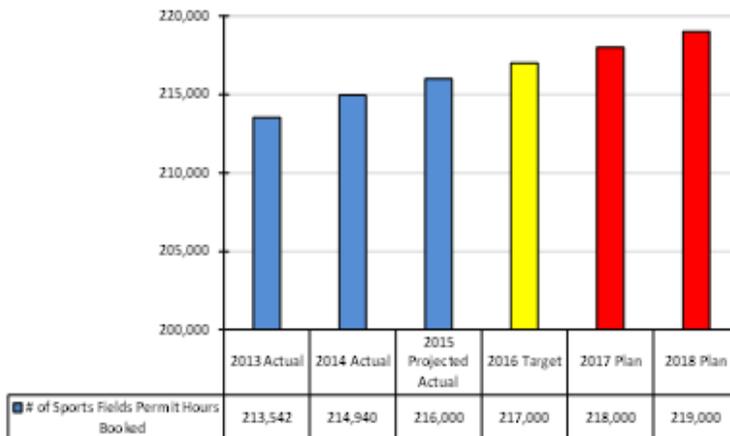
2016 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Number of Sports Fields Permit Hours Booked



- Sport Field permit hours have increased by 2,458 or 1.2% compared to the same time period in 2015.
- The majority of the increase was at C sport fields due to sport field reclassifications.

2016 Service Levels
Parks

Parks, Forestry & Recreation	Activity	Type	Service Levels			
			2015	2016	2017	2018
Parks	Beach Access	Beach Maintenance	Blue flag beaches cleaned and groomed daily Other swimming beaches cleaned and groomed twice weekly	Blue flag beaches cleaned and groomed daily Other swimming beaches cleaned and groomed twice weekly	Blue flag beaches cleaned and groomed daily Other swimming beaches cleaned and groomed twice weekly	Blue flag beaches cleaned and groomed daily Other swimming beaches cleaned and groomed twice weekly
	Parks Access	Golf Courses	Daily maintenance 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.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.
		Sports Fields	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	General services, turf maintenance and litter pick-up on a weekly basis during peak season
		Parks Horticulture Beds	Regular maintenance as required. Horticulture beds rejuvenated on a 5 - 7 year cycle	Regular maintenance as required. Horticulture beds rejuvenated on a 5 - 7 year cycle	Regular maintenance as required. Horticulture beds rejuvenated on a 5 - 7 year cycle	Regular maintenance as required. Horticulture beds rejuvenated on a 5 - 7 year cycle
		Natural parkland & trails	Annual Inspections for natural areas as per grass cutting schedule. and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly
		General parkland & trails	General services, turf maintenance and litter pick-up 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.	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	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	Work orders completed in priority order as time and resources permit
		Parks Construction & Asset Maintenance	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit

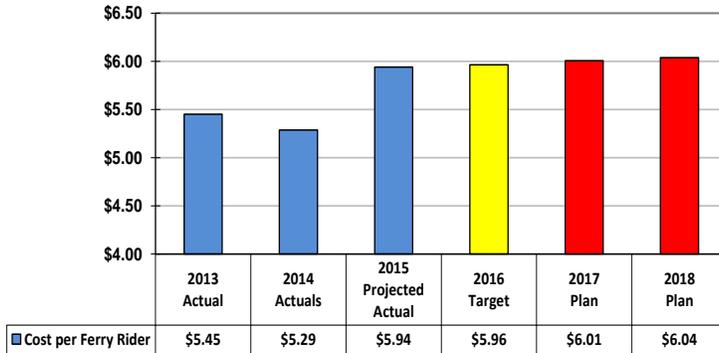
2016 Service Levels
Parks

Parks, Forestry & Recreation	Activity	Type	Service Levels			
			2015	2016	2017	2018
Parks	Parks Planning & Development	Parks Planning & Development	Parks Plan reviewed annually. 8,096 HA of Parkland	Parks Plan reviewed annually. 8,101 HA of Parkland	Parks Plan reviewed annually. 8,107 HA of Parkland	Parks Plan reviewed annually. 8,111 HA of Parkland
	Plant Production, Greenhouses, Community Gardens & Conservatories	Community Gardens ~ Community Gardens	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	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
		Conservatories ~ Conservatories	3 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.	3 plant conservatories and plant collections maintained. 4 greenhouses and 10 seasonal flower shows.	3 plant conservatories and plant collections maintained. 4 greenhouses and 10 seasonal flower shows.	3 plant conservatories and plant collections maintained. 4 greenhouses and 10 seasonal flower shows.
		Plant Production ~ Plant Production	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.	950,000 annuals produced for city parks and flower shows.
	Ravines & Watercourses	Ravines & Watercourses	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)	Annual inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)
	Toronto Island Ferry Operations	Toronto Island Ferry Operations	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	Approximately 16,000 round trips per year weather permitting
	Zoo & Farm Attractions	Zoo & Farm Attractions	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.

Overall, the 2016 Service Levels are consistent with the approved 2015 Service Levels.

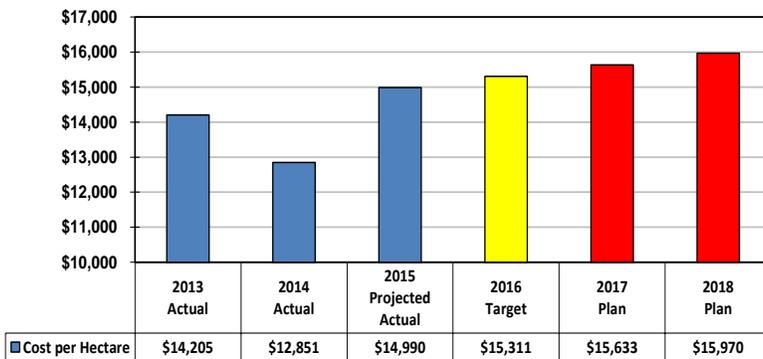
Service Performance

Efficiency Measure – Cost Per Ferry Rider



- Cost per Ferry Rider expected to increase due to inflation, legislated security requirements and costs of maintaining aging Ferries as well as diminished capacity of the Fleet
- Ferry replacement reserve created and funded by contributions from operating began in 2013
- New Ferries will have increased capacity, with less breakdowns than the current fleet and are expected to increase ridership and reduce costs.

Efficiency Measure – Cost per Hectare Maintained



- Cost per maintained HA maintenance increased by the rate of inflation
- Cost pressures for Parks maintenance are due to higher park usage, type of park usage (increased events), environmental changes (storm events causing damage, extended seasons), and inflation
- Approximately 12 hectares of new parkland added since 2013, with increasingly complex features
- Increased demand for involvement from park interest and community groups

Table 6
2016 Preliminary Service Budget by Activity

	2015		2016 Preliminary Operating Budget						2016 Budget vs. 2015		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget	Budget	%	2017 Plan		2018 Plan	
	(\$000s)	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Beach Access	3,336.4	3,012.5		3,012.5	(323.9)	(9.7%)		3,012.5	(323.9)	(9.7%)	28.0	0.9%	18.5	0.6%
Parks Planning & Development	12,584.0	13,893.4	(36.1)	13,857.3	1,273.3	10.1%		13,857.3	1,273.3	10.1%	995.6	7.2%	(403.7)	(2.7%)
Plant Production, Greenhouses, Comm Gardens	5,299.2	5,257.4		5,257.4	(41.8)	(0.8%)		5,257.4	(41.8)	(0.8%)	26.5	0.5%	24.2	0.5%
PR-Parks Access	115,197.7	113,738.2	(20.0)	113,718.2	(1,479.5)	(1.3%)		113,718.2	(1,479.5)	(1.3%)	4,755.5	4.2%	3,959.5	3.3%
Ravines & Watercourses	1,078.0	997.4		997.4	(80.5)	(7.5%)		997.4	(80.5)	(7.5%)	1.0	0.1%	7.3	0.7%
Toronto Island Ferry Operations	7,948.6	8,264.9		8,264.9	316.2	4.0%		8,264.9	316.2	4.0%	55.1	0.7%	40.1	0.5%
Zoo & Farm Attractions	1,439.8	1,474.7		1,474.7	35.0	2.4%		1,474.7	35.0	2.4%	0.3	0.0%	8.5	0.6%
Total Gross Exp.	146,883.6	146,638.5	(56.1)	146,582.4	(301.2)	(0.2%)		146,582.4	(301.2)	(0.2%)	5,861.9	4.0%	3,654.3	2.3%
REVENUE														
Beach Access	6.8	21.3		21.3	14.5	214.9%		21.3	14.5	214.9%		0.0%		
Parks Planning & Development	7,625.2	8,648.5		8,648.5	1,023.4	13.4%		8,648.5	1,023.4	13.4%	125.5	1.5%	(719.7)	(8.2%)
Plant Production, Greenhouses, Comm Gardens	816.1	739.5	3.2	742.7	(73.4)	(9.0%)		742.7	(73.4)	(9.0%)		0.0%		
PR-Parks Access	13,502.0	11,846.6	146.5	11,993.2	(1,508.8)	(11.2%)		11,993.2	(1,508.8)	(11.2%)	(490.1)	-4.1%	(400.0)	(3.5%)
Ravines & Watercourses	236.2	236.1		236.1	(0.1)	(0.0%)		236.1	(0.1)	(0.0%)		0.0%		
Toronto Island Ferry Operations	6,782.2	7,351.8	126.8	7,478.6	696.4	10.3%		7,478.6	696.4	10.3%		0.0%		
Zoo & Farm Attractions	138.8	60.7	0.6	61.3	(77.5)	(55.8%)		61.3	(77.5)	(55.8%)		0.0%		
Total Revenues	29,107.2	28,904.6	277.1	29,181.8	74.5	0.3%		29,181.8	74.5	0.3%	(364.5)	-1.2%	(1,119.7)	(4.0%)
NET EXP.														
Beach Access	3,329.6	2,991.2		2,991.2	(338.5)	(10.2%)		2,991.2	(338.5)	(10.2%)	28.0	0.9%	18.5	0.6%
Parks Planning & Development	4,958.8	5,244.9	(36.1)	5,208.8	249.9	5.0%		5,208.8	249.9	5.0%	870.0	16.7%	316.0	5.2%
Plant Production, Greenhouses, Comm Gardens	4,483.1	4,517.9	(3.2)	4,514.7	31.6	0.7%		4,514.7	31.6	0.7%	26.5	0.6%	24.2	0.5%
PR-Parks Access	101,695.7	101,891.6	(166.5)	101,725.0	29.4	0.0%		101,725.0	29.4	0.0%	5,245.6	5.2%	4,359.5	4.1%
Ravines & Watercourses	841.8	761.3		761.3	(80.5)	(9.6%)		761.3	(80.5)	(9.6%)	1.0	0.1%	7.3	1.0%
Toronto Island Ferry Operations	1,166.4	913.1	(126.8)	786.3	(380.1)	(32.6%)		786.3	(380.1)	(32.6%)	55.1	7.0%	40.1	4.8%
Zoo & Farm Attractions	1,301.0	1,414.0	(0.6)	1,413.4	112.4	8.6%		1,413.4	112.4	8.6%	0.3	0.0%	8.5	0.6%
Total Net Exp.	117,776.4	117,733.9	(333.2)	117,400.7	(375.7)	(0.3%)		117,400.7	(375.7)	(0.3%)	6,226.4	5.3%	4,774.1	3.7%
Approved Positions	1,280.7	1,312.8	(1.0)	1,311.8	31.1	2.4%		1,311.8	31.1	2.4%	8.8	0.7%	(7.2)	(0.5%)

The 2016 Operating Budget for Parks Services of \$146.582 million gross and \$117.400 million net is \$0.378 million or 0.3% below the 2015 Approved Net Budget.

- Base budget pressures in *the Parks Service* total \$1.510 million net and are mainly attributable to the operating costs associated with newly developed or acquired parkland, economic factors and the annualization of initiatives that were included in the 2015 Operating Budget detailed as follows :
 - Non-Payroll economic factors of \$0.318 million gross and net are mainly attributable to maintenance contracts and inflationary increase for parts for machinery and equipment
 - As part of the 2016 salary calculations, Parks, Forestry and Recreation reviewed all budgeted positions and adjusted the cost allocation in 2016. There are no service level impacts resulting from the re-distribution of budget. Together with the progression, step and benefit increases this change results in a budget reduction of \$0.700 million gross and net.
 - The annualized funding of new parks and park enhancements delivered in 2015 across the City requires additional maintenance funding of \$0.658 million net.
 - The operating cost to implement completed parks and park enhancement projects in 2016 is \$1.016 million gross and net.

- Consistent with the vehicle replacement schedule, the 2016 Budget includes an increase in the contribution to the vehicle reserve of \$0.548 million gross and net
- Interdepartmental charges were lower by \$0.690 million net due to savings achieved in Solid Waste Management charges from lower waste volumes.
- The reversal of one-time furniture expenditures reduced these pressures by \$0.058 million net.

Ferry Reserve Contribution (\$0.119 million net)

- The contribution to the ferry reserve for the purposes of replacing the Toronto Island ferry fleet will be increased from \$0.250 million to \$0.369 million. See Issues Discussion on page 56.

The following revenue adjustments are included in this Service's 2016 Operating Budget:

Capital Recovery Adjustments

- The 2016 Budget includes an increase of \$0.204 million for the recovery of temporary positions delivering capital projects. This adjustment is necessary to reflect actual requirements and was identified during the review of approved positions.

Permit Volume Decrease

- A revenue change of \$0.300 million to the 2016 Permit Fee budget is required to better align with historical revenue achieved.

Program User Fee Inflationary Increase (2%)

- In line with the City Council adopted User Fee Policy, the Program has completed their annual review of User Fees and applied an inflationary increase of 2% based on service specific user fees results in increased revenues of \$0.134 million in 2016.

Market Rate Increase of 2% for Park Permit, Golf and Ferry User Fees

- The 2016 Operating Budget includes \$0.277 million in additional revenue resulting from an additional 2.0% increase above the 2% inflationary increase and become effective for April, 2016.
- This rate increase is in response to rising budgetary pressures with the intent of increasing cost recovery and aligning the City's user fees to other municipalities in the Greater Toronto Area.

In order to offset the above pressures, the 2016 service changes for *Parks* consists of base reductions of \$1.216 million, and efficiency savings of \$0.056 million, as detailed below:

Base Budget Changes (Savings of \$2.241 million gross & net)

- Parks identified line by line reductions of \$0.486 million relating to expenditures and hydro.
- The salary and benefit budget was reduced by PEP savings of \$1.621 million identified through moving to position-based budgeting that aligned the salary and benefit budget with actual PEP calculated salary and benefit costs.

- An additional 1% gapping has been applied to non-union positions of \$0.134 million gross and net to align to hiring timelines.

Efficiencies (Savings of \$0.056 million gross and net)

- Parks, Forestry and Recreation will achieve efficiency savings / productivity gains as a result of implementing the electronic receipting system and the Talent Flow staffing system. The total savings allocated to Parks is \$0.056 million gross and net. See details of this initiative in the Community Recreation Service on page 12.

Urban Forestry

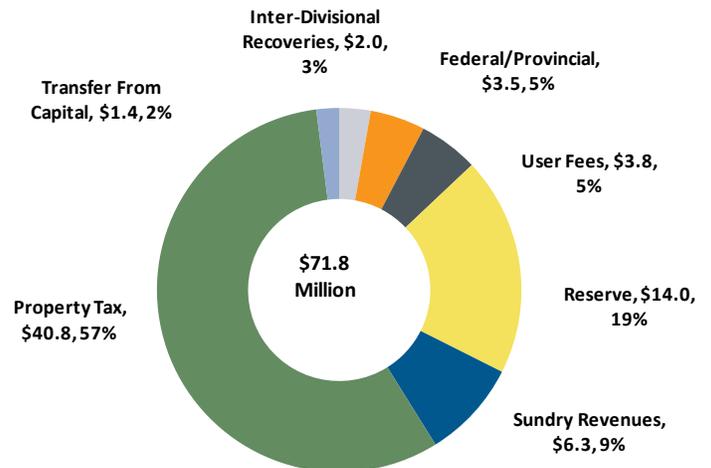
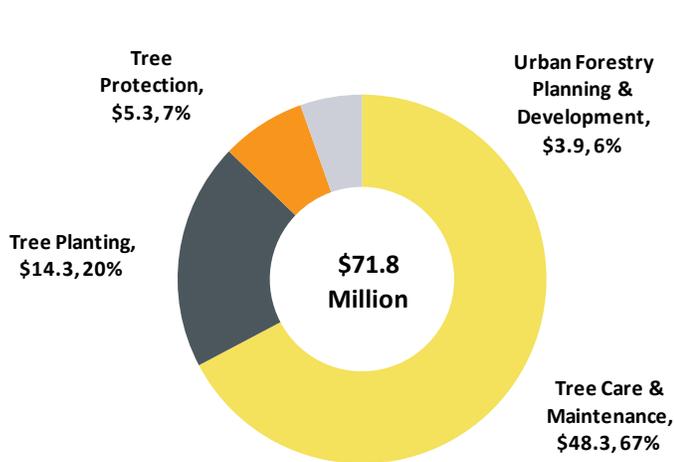
What We Do



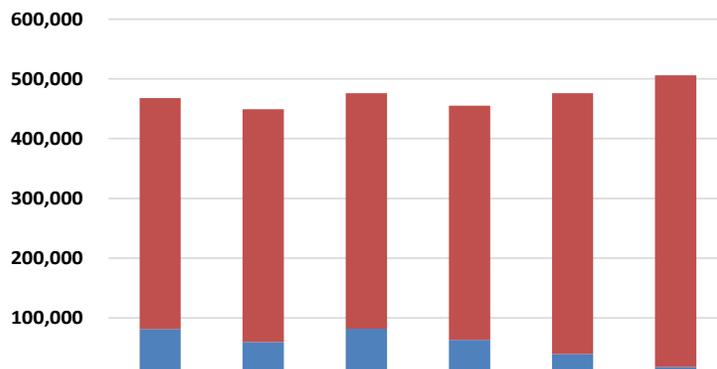
- Maintain in a state of good repair and enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
 - Maintain a multi-year Urban Forestry Service Plan, including annual review and adjustment to maximize operational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

2016 Service Budget by Activity (\$000s)

Service by Funding Source (\$000s)



Urban Forestry – Number of Work Orders



- 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

	2013 Actual	2014 Actual	2015 Projected Actuals	2016 Target	2017 Plan	2018 Plan
work orders-Consolidated	467,734	449,151	476,346	455,236	476,205	506,193
work orders-Core Operations	386,491	389,874	394,569	392,009	436,660	488,719
work orders-EAB	81,243	59,277	81,777	63,227	39,545	17,474

2016 Service Levels

Urban Forestry

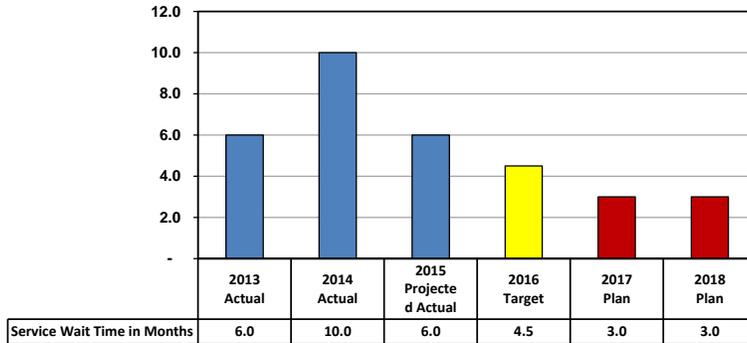
Parks, Forestry & Recreation	Activity	Type	Service Levels			
			2015	2016	2017	2018
Urban Forestry	Tree Care & Maintenance	Tree Care & Maintenance ~ Forest Health Care	Approximately 25,600 trees	Approximately 14,800 trees	Approximately 25,600 trees	Approximately 14,800 trees
		Tree Care & Maintenance ~ Inspections	Approximately 152,900 tree inspections	Approximately 144,000 tree inspections	Approximately 152,000 tree inspections	Approximately 170,400 tree inspections
		Tree Care & Maintenance ~ Pruning	Approximately 81,200 tree prunings	Approximately 81,200 tree prunings	Approximately 98,100 tree prunings	Approximately 119,900 tree prunings
		Tree Care & Maintenance ~ Removals	Approximately 29,900 tree removals	Approximately 26,700 tree removals	Approximately 17,900 tree removals	Approximately 14,500 tree removals
		Tree Care & Maintenance ~ Stumping	Approximately 13,000 tree stumpings	Approximately 13,000 tree stumpings	Approximately 8,600 tree stumpings	Approximately 7,000 tree stumpings
		Tree Care & Maintenance ~ Storm Clean Ups	Approximately 7,000 storm clean ups	Approximately 7,000 storm clean ups	Approximately 7,000 storm clean ups	Approximately 7,000 storm clean ups
		Tree Care & Maintenance ~ Other Removal Activities	Approximately 23,500 other removal activities	Approximately 23,500 other removal activities	Approximately 16,300 other removal activities	Approximately 13,600 other removal activities
		Tree Care & Maintenance ~ General Maintenance Activities	Approximately 32,600 general maintenance activities	Approximately 32,600 general maintenance activities	Approximately 32,600 general maintenance activities	Approximately 32,600 general maintenance activities
	Tree Planting	Tree Planting ~ Wire Baskets (B&B)	Approximately 13,800 wire basket tree plantings	Approximately 14,000 wire basket tree plantings	Approximately 14,700 wire basket tree plantings	Approximately 14,700 wire basket tree plantings
		Tree Planting ~ Containers/Bare Root	Approximately 4,900 container/bare root trees planted	Approximately 5,000 container/bare root trees planted	Approximately 5,300 container/bare root trees planted	Approximately 5,300 container/bare root trees planted
		Tree Planting ~ Naturalization	Approximately 79,600 naturalization tree plantings	Approximately 80,800 naturalization tree plantings	Approximately 90,600 naturalization tree plantings	Approximately 99,100 naturalization tree plantings
		EAB related plantings	Approximately 6,700 EAB related tree plantings	Approximately 5,300 EAB related tree plantings		
	Tree Protection	Tree Protection ~ Tree Permits	Approximately 5,600 tree permits	Approximately 6,000 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 1,400 by-law contraventions issued	Approximately 1,400 by-law contraventions issued
	Urban Forestry Planning & Development		Approximately 4.3 Million public trees under management	Approximately 4.35 Million public trees under management	Approximately 4.5 Million public trees under management	Approximately 4.6 Million public trees under management

Overall, the 2016 Service Levels are consistent with the approved 2015 Service Levels.

Service Performance

Tree Care and Maintenance

Forestry Service Wait Time (Months)



- Urban Forestry has worked proactively to reduce the backlog from 24 months in 2007 to 6 months in 2013. Due to prioritizing the 2013 ice storm in order to mitigate public liability, the backlog has increased to a 10 month wait time for servicing.

Table 6
2016 Preliminary Service Budget by Activity

(\$000s)	2015	2016 Preliminary Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change				
	Approved Budget	Base Budget	Service Changes	Base Budget vs. 2015 Budget			New/Enhanced	2016 Budget			2017 Plan		2018 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
Tree Care & Maintenance	52,624.0	48,325.1		48,325.1	(4,298.9)	(8.2%)		48,325.1	(4,298.9)	(8.2%)	(3,192.2)	-6.6%	335.0	0.7%	
Tree Planting	8,999.7	14,299.2		14,299.2	5,399.5	60.7%		14,299.2	5,399.5	60.7%	(1,561.9)	-10.9%	(526.3)	(4.1%)	
Tree Protection	4,955.1	5,322.0		5,322.0	366.9	7.4%		5,322.0	366.9	7.4%	55.8	1.0%	57.0	1.1%	
Urban Forestry Planning & Development	3,475.3	3,906.4	(15.5)	3,890.9	415.5	12.0%		3,890.9	415.5	12.0%	335.4	8.6%	(163.7)	(3.9%)	
Total Gross Exp.	69,954.2	71,852.7	(15.5)	71,837.2	1,883.0	2.7%		71,837.2	1,883.0	2.7%	(4,362.9)	-6.1%	(298.1)	(0.4%)	
REVENUE															
Tree Care & Maintenance	21,610.6	18,472.7		18,472.7	(3,137.9)	(14.5%)		18,472.7	(3,137.9)	(14.5%)	(5,485.0)	-29.7%	(1,795.0)	(13.8%)	
Tree Planting	5,403.4	7,870.9		7,870.9	2,467.4	45.7%		7,870.9	2,467.4	45.7%	(1,715.0)	-21.8%	(605.0)	(9.8%)	
Tree Protection	2,712.2	3,182.9	26.8	3,209.6	497.4	18.3%		3,209.6	497.4	18.3%	0.0%	0.0%			
Urban Forestry Planning & Development	993.6	1,449.0		1,449.0	455.4	45.8%		1,449.0	455.4	45.8%	37.2	2.6%	(244.2)	(16.4%)	
Total Revenues	30,719.8	30,975.4	26.8	31,002.2	282.3	0.9%		31,002.2	282.3	0.9%	(7,162.8)	-23.1%	(2,644.2)	(12.5%)	
NET EXP.															
Tree Care & Maintenance	31,013.4	29,852.4		29,852.4	(1,161.0)	(3.7%)		29,852.4	(1,161.0)	(3.7%)	2,292.8	7.7%	2,130.0	6.6%	
Tree Planting	3,496.3	6,428.3		6,428.3	2,932.0	83.9%		6,428.3	2,932.0	83.9%	153.1	2.4%	78.7	1.2%	
Tree Protection	2,242.9	2,139.1	(26.8)	2,112.3	(130.6)	(5.8%)		2,112.3	(130.6)	(5.8%)	55.8	2.6%	57.0	2.6%	
Urban Forestry Planning & Development	2,481.8	2,457.4	(15.5)	2,441.9	(39.8)	(1.6%)		2,441.9	(39.8)	(1.6%)	298.2	12.2%	80.4	2.9%	
Total Net Exp.	39,234.3	40,877.3	(42.2)	40,835.0	1,600.7	4.1%		40,835.0	1,600.7	4.1%	2,799.9	6.9%	2,346.1	5.1%	
Approved Positions	370.6	378.1	(0.4)	377.7	7.1	1.9%		377.7	7.1	1.9%	(0.1)	0.0%	(2.3)	(0.6%)	

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

The 2016 Operating Budget of \$71.837 million gross and \$40.835 million net is \$1.601 million or 4.1% over the 2015 Approved Net Budget.

The primary budget pressures faced by the **Urban Forestry Service** is the Revised Forestry Service Plan of \$1.25 million which phases in property tax funding from the Environment Protection Reserve Fund as outlined in the Revised Forestry Service Plan. See Issues Discussion on page 44.

The following revenue adjustments are included in the 2016 Budget:

Capital Recovery Adjustments

- The 2016 Budget includes an increase of \$0.087 for the cost of temporary positions delivering capital projects. This adjustment is necessary to reflect actual requirements and was identified during the review of approved positions.

User Fee Inflationary Increase – Private Tree Bylaw and Contravention Fees (2.00%)

- In line with the City Council adopted User Fee Policy, the Program has completed their annual review of User Fees and applied an inflationary increase of 2% based on service specific user fees that results in increased revenues of \$0.027 million in 2016.

Market Rate Increase of 2% for Private Tree Bylaw and Contravention Fees

- The 2016 Operating Budget includes \$0.027 million in additional revenue resulting from an additional 2.0% increase above the 2% inflationary increase, effective 2016.
- This rate increase is in response to rising budgetary pressures with the intent of increasing cost recovery and aligning the City's user fees to other municipalities in the Greater Toronto Area.

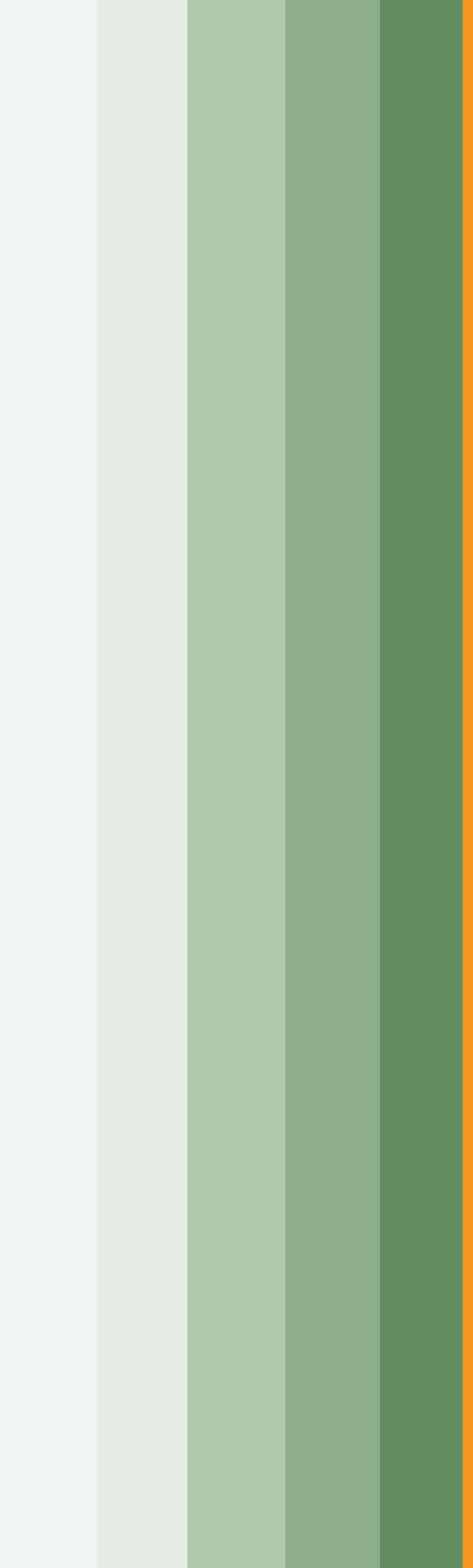
In order to offset the above pressures, the 2016 service cost changes for *Urban Forestry* consists of base reductions of \$1.216 million, and efficiency savings / productivity gains of \$0.056 million, as detailed below:

Base Budget Changes (Savings of \$0.190 million gross & net)

- Line by line reductions of \$0.022 million relating to expenditures and hydro.
- A salary and benefit reduction of \$0.168 million gross and net million for PEP savings due to position based budgeting.
- An additional 1% gapping has been applied to non-union positions of \$0.113 million gross and net to align to hiring timelines

Efficiencies (Savings of \$0.016 million gross & net)

- Parks, Forestry and Recreation will realize efficiency savings as a result of the implementing the Talent Flow staffing system. The total savings allocated to Urban Forestry is \$0.015 million gross and net. See details of this initiative in the Community Recreation Service on page 12.



Part III:

Issues for Discussion

Issues for Discussion

Issues Impacting the 2016 Budget

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

- 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), 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 million from the Environment Protection Reserve Fund to allow the phasing in of \$22.0 million of annual property tax funding over 8 years, with a target of full property base tax funding by 2016.
- During the 2013 Operating Budget process the EAB Management Plan was revised and adopted through the "Core Service Review – Revising the Timeframe to Achieve the City's Tree Canopy Goals" (PE17.1) report dated September 28, 2012.

<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
- A revised Urban Forestry Service Plan targeted \$22.0 million of annual property tax funding by 2023
- 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. The funding request of \$2.000 million was not approved as the City faced more pressing financial needs.
- The Consolidated Funding Plan put Service Plan funding on hold in 2011 until 2017 when funding is scheduled to start increasing again.
- The revised consolidated funding plan detailed below identifies a total of \$48 million from the Environment Protection Reserve Fund (XR1718), \$64.9 million of re-purposed Sustainable Energy Fund to address EAB, \$7.0 million from Cash in-lieu and tree deposits and cumulative investment of \$145.1 million in base budget property tax funding.

CONSOLIDATED FUNDING PLAN (Revised Service Plan & EAB)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total (2013- 2023)	Total (2009- 2023)
Annual Total	3.9	7.3	9.7	13.3	19.7	18.4	26.6	22.3	19.0	19.0	20.3	21.0	21.0	21.5	22.0	22.0	22.0	230.8	265.0
Environmental Protection	2.6	5.6	6.2	6.2	5.4	3.2	2.7	0.68	1.0	4.0	2.1	5.4	2.2	0.4	0.4	0.0	0.0	27.4	48.0
Sustainable Energy Reserve	0.0	0.0	0.0	3.6	10.0	9.0	16.9	12.6	7.1	2.2	3.5	0.0	0.0	0.0	0.0	0.0	0.0	61.3	64.9
Unrestricted Tree Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.75	0.75	0.75	0.75	0.00	1.30	1.70	1.00	0.00	0.00	7.0	7.0
Property Tax Funding	1.3	1.7	3.5	3.5	4.3	6.2	7.0	8.3	10.2	12.1	14.0	15.6	17.5	19.4	20.6	22.0	22.0	135.1	145.1
Incremental Increase/Decrease in Funding		3.4	2.4	3.6	6.4	(1.3)	8.2	(4.3)	(3.3)	-	1.3	0.7	-	0.5	0.5	-	-		
<i>Incremental property tax amount</i>		0.38	1.82	-	0.75	1.90	0.85	1.25	1.90	1.90	1.90	1.67	1.88	1.90	1.13	1.45	-		

- By the Year 2024, \$22.0 million will be fully funded by property taxes.
- The 2016 Preliminary Operating Budget will provide funding of \$22.3 million funded by \$0.68 million from the Environment Protection Reserve Fund, \$12.6 million from the repurposed Sustainable Energy Reserve Fund and \$8.3 million of property tax funding, with the latter representing an increase of \$1.25 million in property tax funding included in the 2016 Base Budget..

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, 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% tree canopy cover, representing 10.2 million trees. About 40 per cent of these trees are on City lands, with the remaining 60 per cent 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 important to achieving the City's target.
 - A report on the results of the study is expected in Spring, 2016

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.

Recreation Service Plan

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

<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 from Recreation Service Plan have been grouped under the following categories (1) Service Standards, (2) Service Excellence and (3) Service Planning. The funding source 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

- Funding these initiatives given the current financial challenges would likely rely on finding further efficiencies, raising property taxes, finding new revenue sources and/or increasing user fees above inflation.
- These initiatives are part of the 26 strategic actions in the City's 2013-2018 Strategic Plan in the Long Term Fiscal Plan.

Issues Referred to the 2016 Operating Budget Process

New and Enhanced Service Levels Included

The following initiatives has been included in in the 2016 Operating Budget.

4 Weeks Outdoor Ice Rink Extension to include March Break week (\$0.556 million gross and net, 7.8 positions; 0.006 million net in 2017; and \$0.015 million net in 2018)

- Increased funding of \$0.556 million is needed to fund the extension of the outdoor artificial ice rink seasons at 20 rinks for an additional 4 weeks increasing the season length to 16 weeks that includes March Break, for a total of 37 extended rinks, contingent on weather conditions. See discussion on page 14.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.PE4.3>

Swim to Survive Expansion – Phase 2 (\$0.211 million gross and net, 1.9 positions; \$0.156 million net, 2.1 positions in 2017; and \$0.154 million, 1.6 positions in 2018)

- Increased funding of \$0.211 million and 1.9 positons is needed to deliver the Swim to Survive program to 9,000 of the 22,000 grade four student in the Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB) students.
- The goal of the program is to ensure that every grade four student in the City of Toronto learns basic swim survival skills with the program expanding to provide Swim to Survive to 22,000 students over 5 years. See discussion on page 14.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.CD17.2>

New and Enhanced Service Requests Referred to the Budget Process

- The following initiatives have not been included in the 2016 Preliminary Operating Budget. However, they are included for Council consideration as part of the list of items Referred to the Budget Process Initiatives that will be distributed by the City Manager and Chief Financial Officer for consideration by the Budget Committee in the 2016 Budget process.

New / Enhanced Service Description (\$000s)	2016 Impact				Net Incremental Impact			
	Gross	Revenue	Net	Positions	2017 Plan		2018 Plan	
					Net	Positions	Net	Positions
Not Included								
Council Directed for Consideration								
Family Day Recreation Centre Operations	250.0		250.0	5.0				
Referred to the Budget Process								
<i>Poverty Reduction Referred to the Budget Process</i>								
Youth Lounge Expansion - Phase 3	446.0		446.0	8.4	49.4	1.00	60.4	
<i>Service Level Review Changes - Parks & Environment Committee:</i>								
Daily Grooming of 11 swimming beaches	736.1		736.1	4.0	0.0	-	0.0	-
Horticulture Bed Rejuvenation on a Five Year Cycle	4,995.1		4,995.1	44.3	0.0	-	0.0	-
Parks Plan - Enhanced Maintenance & Quality Management	176.6		176.6	2.1	63.6	0.29	304.0	3.4
Parks Plan - Horticulture & Urban Agriculture	290.7		290.7	3.6	327.7	4.34	276.3	1.8
Parks Plan - Improve Natural Environment Trails	160.5		160.5	1.6	279.1	3.00	135.5	1.0
Parks Plan - Parks Ranger Program	556.5		556.5	4.7	950.6	9.34	36.9	-
Increased Staffing for Invasive Species Protection	1,261.3		1,261.3	18.3	359.4	-	8.3	-
Enhanced Winter Maintenance for the Parks Path	422.6		422.6	336.0	509.2	5.23	0.0	-
Inspections and Debris Removal From Ravines and Watercourses	624.2		624.2	9.0	186.3	-	0.0	-
Committee of Adjustment Review Enhancement	291.7		291.7	4.0	68.2	-	10.7	-
Re-established Service Plan to achieve original tree canopy	1,663.7		1,663.7	20.7	380.7	0.33	49.2	-
Hydro Corridor Agreements	110.0		110.0	-	2.2	-	2.2	-
Total New/Enhanced Services (Not Included)	11,985.1	0.0	11,985.1	461.6	3,176.5	23.5	883.6	6.2

Family Day (\$0.250 million gross and net, 5 positions)

- During the 2015 Budget process, City Council requested the General Manager, Parks, Forestry and Recreation, to include as part of the 2016 Budget process, the necessary operational changes to operate community centre facilities on Family Day in 2016.
- This request will allow Parks, Forestry and Recreation to open and offer family oriented recreation programs on Family Day 2016 at 88 community centres and aquatic locations across the City.

Enhanced Youth Space Expansion – Phase 3

(\$0.446 million gross and net, 8.4 positions; in 2017 \$0.049 million net, 1 position; and in 2018 \$0.060 million net)

- During the 2014 Budget Process, City Council approved the implementation of 10 new enhanced youth spaces to be phased in over three years (4 locations in 2014, 3 location in 2015 and 3 locations in 2016), subject to the budget process.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2014.EX37.1>

- In the 2014 Operating Budget, funding for four (4) new enhanced youth spaces were approved.
- In the 2015 Operating Budget, Phase 2 of the expansion was approved with funding allocated through the Poverty Reduction Strategy which included three (3) new enhanced spaces that opened in May 2015.
- The 2016 Preliminary Operating Budget includes \$0.063 million for the annualized cost of expanding 3 youth spaced approved by City Council during the 2015 Budget.
- A New and Enhanced Request to implement the final phase Enhanced Youth Spaces – Phase 3 (3 additional sites) for \$0.466 million gross and net has been referred to the poverty reduction strategy, but not included in the 2016 Preliminary Operating Budget.

Service Level Review Change Request

- At its meeting on June 22nd, 2015, the Parks and Environment Committee requested that the Deputy City Manager, Cluster A, to report to the September, 2015 Parks and Environment Committee meeting with business cases for meeting the service standards in 2016 shown in the table below.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.PE4.6>

- In response to the Service Level Review request, PF&R submitted a staff report to The Parks and Environment Committee on September 18th, 2015, for proposed service changes totaling \$16.251 million to be phased over a five (5) years.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.PE5.3>

- At its meeting on September 30th, 2015, City Council referred the Item to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2016 Budget Process.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.PE5.3>

Cost Estimates For Initiatives (000's)							
	Parks	Annual Operating					Capital
Motion	Urban Forestry	2016	2017	2018	2019	2020	2016
1 a.	Daily Grooming of 11 swimming beaches	736.1	736.1	736.1	736.1	736.1	390.0
1 b.	Horticulture Bed Rejuvenation on a Five Year Cycle	4,995.1	4,995.1	4,995.1	4,995.1	4,995.1	1,100.0
1 c.	Parks Plan - Enhanced Maintenance & Quality Management	176.6	240.2	544.2	604.5	604.5	-
1 c.	Parks Plan - Horticulture & Urban Agriculture	290.7	618.4	894.8	1,021.1	1,021.1	200.0
1 c.	Parks Plan - Improve Natural Environment Trails	160.5	439.6	575.1	1,043.6	1,431.7	-
1 c.	Parks Plan - Parks Ranger Program	556.5	1,507.1	1,544.0	1,544.0	1,544.0	180.0
1 d.	Increased Staffing for Invasive Species Protection	1,261.3	1,620.8	1,620.8	1,620.8	1,620.8	250.0
1 e.	Parks Sufficiency - 10 year capital plan						TBD
1 f.	Enhanced Winter Maintenance for Parks Path	422.6	931.8	931.8	931.8	931.8	460.0
1 g.	5 New Community Gardens (Included in 1 c.)	-	-	-	-	-	-
1 h.	Inspections and Debris Removal From Ravines and Watercourses	624.2	782.4	782.4	782.4	782.4	150.0
1 i.	Committee Adjustment Review Enhancement	291.7	359.9	370.6	370.6	370.6	-
2	Re-established Service Plan to achieve original tree canopy goal	1,663.7	2,044.4	2,093.6	5,400.0	1,000.0	-
4	Hydro Corridor Agreements	110.0	112.2	114.4	116.7	119.1	-
	Gross Expenditures	11,289.1	14,388.1	15,203.0	19,166.8	15,157.2	2,730.0
	Total Positions and FTE:	116.1	138.9	145.7	154.3	154.3	-

- The capital cost of these initiatives require \$2.730 million for the acquisition of additional 36 vehicles.

Daily Grooming of 11 swimming beaches (\$0.736 million gross and net, 4 positions)

- Beach grooming removes pollution such as seaweed, fish, glass, syringes, plastic, cans, wood and other unwanted debris from large areas of sand. The City's designated swimming beaches are currently groomed on average 5 times per week by tractors pulling a mechanical grooming attachment.

Horticulture Bed Rejuvenation on a Five Year Cycle (\$4.995 million gross and net, 44.3 positions)

- In order to achieve a five year rejuvenation cycle for all horticulture displays across the City as per Parks and Environment Committee's request 1(b), an additional increase in funds of approximately \$4.995 million annually would be required. Approximately 1,100 of the 5,600 horticultural beds in the parks system would be rejuvenated per year.
- On May 7, 8, 9 and 10, 2013, City Council adopted the Parks Service Plan which guides the City of Toronto's delivery of parks services over the next five years (2013-2017).

Parks Plan - Enhanced Maintenance & Quality Management

(\$0.177 million gross and net, 2.1 positions; in 2017 \$0.063 million net, 0.29 position; and in 2018 \$0.304 million net, 3.4 positions)

- There is currently no enhanced evening and weekend park monitoring and maintenance in summer months when park use levels are at their highest.
- This request will fund 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 well as increase the frequency of turf services.
 - Roving crews would do basic maintenance and monitor parks to identify issues and priorities and report and manage problems.
 - Two crews would provide 2,520 hours of summer park monitoring and maintenance in the evening and weekend hours; in 2017 nine crews will provide 11,340 hours; and by 2018 ten crews will provide 12,700 hours of service in high demand parks across the City.

Parks Plan - Horticulture & Urban Agriculture

(\$0.291 million gross and net, 3.6 positions; in 2017 \$0.328 million net, 4.34 position; and in 2018 \$0.276 million net, 1.8 positions)

- Horticulture: Most horticulture beds receive spring and fall clean ups and are weeded/pruned 2-3 times per season. Limited funding, bed condition and changing weather patterns make it challenging to achieve the standard of rejuvenating beds every seven years and consistently meet maintenance standards.
- This request would fund a regular rejuvenation cycle for gardens, deliver enhanced maintenance to 75 additional gardens annually and implement a Gardener 3 apprenticeship program.
- Urban Agriculture: This funding is to establish four new community gardens per year and operates 64 gardens in 30 wards of the city.
- This program would build up to providing approximately two gardens per ward and increase public education workshops from 52 to 104 per year increasing the number of people reached through Community and Allotment Gardens from 6,223 people in 2015 to 6,423 in 2016, and 7,198 in 2017.

- Once this coverage is achieved the program would emphasize public education, maintenance and renewal of the garden inventory.

Parks Plan - Improve Natural Environment Trails

(\$0.161 million gross and net, 1.6 positions; in 2017 \$0.279 million net, 3.0 position; and in 2018 \$0.136 million net, 1.0 positions)

- This request is for increased resources for future planning, design and management of natural surface (dirt) trails in natural area parkland and ravine ecosystems to ensure the protection, restoration and enhancement of natural areas, while offering safe recreational opportunities and improved access to users.
- Parks, Forestry and Recreation currently manages 23 kilometers of 300 kilometers of inventoried natural environment trails in the City of Toronto. This funding program would increase the trails managed by approximately 50km per year, with all trails included over the 5 years.

Parks Plan – Park Ranger Program

(\$0.557 million gross and net, 4.7 positions; in 2017 \$0.951 million net, 9.3 position; and in 2018 \$0.037 million net)

- This funding establishes a Park Ranger Program (currently none) to support the Parks Service Plan priority of communicating and connecting with users.
- Urban Park Rangers would be the primary point of contact for people wanting to engage with the parks system. They would assist with system navigation, connect people to existing opportunities, facilitate community-led initiatives, build relationships with stakeholders and support park monitoring.
- In an effort to reduce the financial impact, PFR submitted an alternate pilot Park Ranger program with an impact of \$0.385 million and 4 Park Rangers for 2016.

Increased Staffing for Invasive Species Protection

(\$1.261 million gross and net, 18.3 positions; in 2017 \$0.359 million net; and in 2018 \$0.008 million net)

- There are 18 Environmentally Sensitive Areas (ESAs) in the City with 68 additional areas proposed through Official Plan amendments. Most are in natural parklands, which can overlap with general use parkland. Urban Forestry currently has three crews for natural area management/invasive species control, primarily in ravines and naturalized areas.
- This request would double the numbers of crews, and increase the service level, meaning that the Parks Branch could manage some invasive species in high visibility and high use areas not currently managed for invasive species.

Enhanced Winter Maintenance for Parks Path

(\$0.423 million gross and net, 3.6 positions; in 2017 \$0.509 million net, 5.23 position)

- The optimal standard for park path clearing is to clear snow 24 hours following a snowfall of 8 or more centimetres for main park pathways that are hard surface, lit at night and provide a linkages between schools, transit, winter park amenities and/or arterial roads.

- This standard has not yet been fully harmonized across the City and not all areas in the City receive the same standard of service.
- In order to harmonize and meet these service levels across the City, funding of \$0.932 million over two years is required. This would increase the number of seasonal staff focused on pathway clearance and safety by 21 positions or 8.85 FTEs over two years.

Inspections and Debris Removal from Ravines and Watercourses

(\$0.624 million gross and net, 9.0 positions; in 2017 \$0.186 net)

- Ravines are currently inspected once per year with debris and homeless encampment removal, infrastructure maintenance and other work done based on inspection findings. An annual bridge audit is now required, diverting resources available from other work.
- Pressures on ravines through recreational use, severe weather events, illegal dumping and other issues are increasing and an interdivisional Ravine Strategy is currently being developed
- Inspection and work is conducted by two crews with support from additional seasonal Parks staff, and largely done in summer months.
- This request would double the number of permanent ravine crews. Crews would inspect ravines twice per year, follow through on identified work, support bridge inspections and remove debris that can cause water to build up against, and damage bridges and other infrastructure.

Committee of Adjustment & Review of Application for Tree Removal/Injury

(\$0.292 million gross and net, 4.0 positions; in 2017 \$0.068 net; and in 2018 \$0.011 million net)

- At its meeting on June 22nd, 2015 The Parks and Environment Committee requested that the Deputy City Manager, Cluster A, to report to the September, 2015 Parks and Environment Committee meeting with business cases for meeting the service standards in 2016 for Parks, Forestry and Recreation staff review of all development applications that require tree removal or injury prior to those applications being considered by Committee of Adjustment
- This funding is for an additional 4 positions to perform the application review process.
- This would improve capacity to identify where trees require injury and removal; provide information on tree impacts to the Committee of Adjustment; provide specific conditions of approval; and recommend deferral or provide objections where appropriate.

Re-established Service Plan to achieve Original Tree Canopy Goal

(\$1.664 million gross and net, 20.7 positions; in 2017 \$0.381 net, 0.33 position; and in 2018 \$0.049 million net)

- In 2009, an eight year funding plan was implemented to sustain and expand the urban forest and in particular, increase the tree canopy to between 30-40% by the year 2050. The eight year financial plan was designed to bring Urban Forestry's Gross Operating Budget to the necessary level by 2016; allowing Urban Forestry to maintain and protect current assets, as well as plant at sufficient levels in order to meet the desired canopy objectives.

- The 2016 Budget includes an increase of \$1.25 million in property tax funding plus an \$12.6 million from the repurposed Sustainable Energy Reserve Fund
- In order to return to the original tree canopy target established by City Council in 2008, additional funding totaling \$12.0 million in Years 2017 - 2023 would be required.
- This would allow Urban Forestry to accelerate the implementation time frame for the Urban Forestry Service Plan to achieve full funding by 2019.

Re-establish Service Plan Time Frame (in millions)	2016	2017	2018	2019	2020	2021	2022	2023	Total (2016-2019)	Total (2016-2023)
Revised Service Plan (Council Approved 2012)	8.1	11.9	16.8	16.8	21.0	21.0	21.5	22.0	53.6	139.1
Re-established Service Plan	9.8	13.9	18.9	22.2	22.0	22.0	22.0	22.0	64.8	152.8
Additional Funding Required	1.7	2.0	2.1	5.4	1.0	1.0	0.5	-	11.2	13.7

Hydro Corridor Agreements

(\$0.110 million gross and net; in 2017 \$0.002 net; and in 2018 \$0.002 million net)

- There are currently approximately 60 Hydro sites comprising approximately 760 acres on one Master Agreement between Hydro One and the City being utilized by PFR as recreational space, including garden plots, recreation areas, bike paths, pedestrian walkways, trails and dogs off leash areas.
- Parks, Forestry and Recreation has requested that five additional locations be tentatively added to the Master Agreement and is currently working through the process with Hydro One.
- This funding is required to pay for the associated assessments and property taxes.

User Fee Review

- At its meeting on March 10, 2015 as part of the 2015 Budget process, City Council adopted recommendation 185 directing the General Manager, Parks, Forestry and Recreation to complete the full cost recovery analysis of all user fees over the next three years to include both the direct and indirect operating costs, including capital replacement costs as follows: Urban Forestry user fee analysis to be completed in time for the 2016 budget process; Parks and Recreation permits in time for the 2017 budget process, and Community Recreation registered program user fees in time for the 2018 budget process.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.EX3.4>

- 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 reason to 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 priorities such as increasing the tree canopy.
- 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.
- In 2015, Council directed, Parks, Forestry and Recreation to begin a comprehensive review users fees and complete one Service per year.
- Parks, Forestry & Recreation will 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 as follows: Parks and Recreation permits analysis to be completed in time for the 2017 Budget process, and Community Recreation program user fees in time for the 2018 Budget process.

Permit Fees at Newly Classified Premier Sport Fields

- 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 will change the classifications of the sport fields based on maintenance frequency and amenities; and where there are increased fees as a result of the re-classification, the increased fee will be phased-in over 3 years for existing seasonal permit holders.
 - In 2016, 2 sport field locations will be converted from the lower "A" classification to premier status and the resulting increase in permit fees will be phased in over three years.
 - The 2016 Preliminary Budget does not include a revenue loss from this conversion.
 - In 2016 the following fees have been included in Appendix 7 for approval:
 - The phased in fees of \$36 for Adults, \$12 for Children & Youth and \$26 for Older Adults for 2016 is shown in the table below and the new phased fees have been included in Appendix 7.

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2016	2017	2018
					Budget Rate	Plan Rate	Plan Rate
PR1.3101	Sport Field P-NP, Res, C&Y-Prime-existing seasonal groups	Parks	City Policy	Per Hour	\$12.03	\$18.51	\$25.00
PR1.3102	Sport Field P-NP, Res, Adult-Prime-existing seasonal groups	Parks	City Policy	Per Hour	\$36.35	42.82	49.29
PR1.3103	Sport Field P-NP, Res, OA-Prime-existing seasonal groups	Parks	City Policy	Per Hour	\$26.39	37.84	49.29
PR1.3104	Sport Field P - TCDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	\$12.03	18.51	25.00
PR1.3105	Sport Field P - TDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	\$17.45	\$21.23	\$25.00

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

Operating Impacts of Capital

- At its meeting on March 10, 2015, City Council directed the General Manager, Parks, Forestry and Recreation to review all future impacts of capital projects on operating budgets and consider strategies to mitigate future operating budget impacts.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.EX3.4>

- The 2016-2025 Preliminary Capital Plan results in the addition of \$31.145 million in additional operating costs and a total of 331.24 approved position equivalent to the Parks, Forestry and Recreation Operating Budget over the 10 Year Capital planning period:

Projects	2016 Budget		2017 Plan		2018 Plan		2019 Plan		2020 Plan		2016 - 2020		2016 - 2025	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
Land Acquisition	18.0	0.2	-	-	-	-	-	-	-	-	18.0	0.2	18.0	0.2
Outdoor Recreation Centres	-	-	328.0	2.9	308.0	3.2	638.0	6.4	128.0	1.3	1,402.0	13.8	2,027.0	20.1
Park Development	340.0	3.8	1,966.0	18.6	2,285.0	22.7	1,461.0	14.7	369.0	3.8	6,421.0	63.7	6,763.0	67.2
Parking Lots and Tennis Courts	-	-	-	-	51.0	0.5	-	-	-	-	51.0	0.5	51.0	0.5
Playgrounds/Waterplay	10.0	0.1	213.0	1.7	(36.0)	(0.6)	-	-	-	-	187.0	1.2	223.0	1.6
Pool	-	-	600.0	6.1	450.0	4.5	225.0	2.3	-	-	1,275.0	12.9	1,275.0	12.9
Arena	22.0	0.5	271.0	2.7	-	-	-	-	218.0	6.5	511.0	9.7	511.0	9.7
Trails & Pathways	20.0	0.0	431.0	4.2	291.0	2.9	-	-	-	-	742.0	7.2	911.0	8.9
Environmental Initiatives	-	-	448.0	4.5	391.0	4.0	295.0	3.0	190.0	1.9	1,324.0	13.4	2,322.0	23.6
Special Facilities	-	-	329.0	3.7	56.0	0.6	53.0	0.5	-	-	438.0	4.8	438.0	4.8
Community Centres	75.0	0.8	464.0	4.6	319.0	3.2	158.0	1.6	7,837.0	87.9	8,853.0	98.1	15,161.0	167.6
Information Technology	-	-	411.0	4.2	545.0	5.0	173.0	1.7	158.0	1.6	1,287.0	12.5	1,445.0	14.1
Total Recommended (Net)	485.0	5.5	5,461.0	53.3	4,660.0	46.0	3,003.0	30.2	8,900.0	103.0	22,509.0	238.0	31,145.0	331.2

- On an annual basis, Parks, Forestry and Recreation evaluates whether the assets scheduled for delivery can be maintained within existing resources. Historically, amounts added to the budget in the year of delivery have been lower than estimates included in the 10 year plan.
- The operating impact in Years 2-10 of the 2017-2025 Capital Plan will be reviewed and a revised plan will be presented as part of the 2017 Budget process.

- The 2016 Operating Budget included \$0.485 million to sustain/operate completed capital projects.
- For 2017-2025, the planned Operating impacts are projected to be \$30.660 million excluding any changes that may arise through Section 37 and Section 45 funded projects from various Plans underway such as the Parks and Recreation Facilities Master Plan.

Ferry Reserve

At its meeting on March 10 and 11, 2015, City Council adopted EX3.4 2015 Capital & Operating Budgets, and requested the General Manager, Parks, Forestry and Recreation to report back in time for the 2016 Operating Budget process funding consideration on the feasibility of increasing the Ferry Reserve contribution by 25 percent as proposed in the Ferry Replacement Reserve Continuity Schedule.

- As part of the 2013 Council Approved Operating Budget for Parks, Forestry and Recreation, a ferry replacement reserve was established with an initial contribution of \$0.500 million to provide funding for the replacement of the aging Toronto Island ferry fleet which was subsequently reduced to \$0.250 in 2015.
- In 2014, Parks, Forestry and Recreation developed a Ferry Replacement Plan to address the aging ferry fleet and proposed a strategy to replace 4 ferries over the next 20 years which included financial details outlined in the Ferry Replacement Reserve Continuity Schedule.
- The 2016 Operating Budget includes a ferry replacement contribution of \$0.369 million representing a \$0.120 million or 48% increase over the 2015 amount of \$0.250 million. The increased contribution to the ferry reserve for 2016 is equal to a 2% user fee increase.
- The updated Ferry Replacement Schedule reflects the contribution reduction in 2015 and a gradual increase over the next 14 year period and is presented in the table below. Future year contributions are expected to increase as follows: 20% in 2017 -2018; 16% in 2019; 15% in 2020 - 2023; and 10% in 2024-2029.

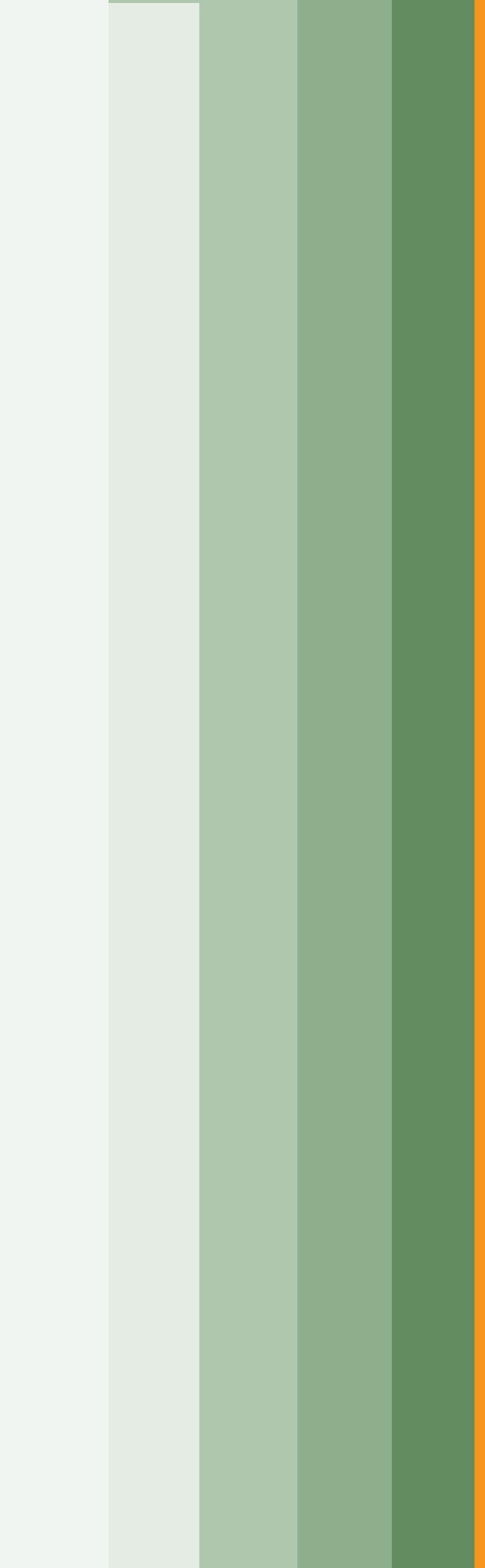
Ferry Replacement Reserve and Plan (\$'000s)											
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Annual Contributions	500.0	500.0	500.0	250.0	370.0	444.0	532.8	618.0	710.8	817.4	940.0
Incremental Contributions/Revenues			(250.0)	120.0	74.0	88.8	85.2	92.7	106.6	122.6	141.0
Additional Contributions		500.0									
Debt Funding			375.0	3,000.0	5,100.0	2,525.0					
Reserve Funds							25.0	5,100.0	5,025.0		
Annual Funding	500.0	1,000.0	625.0	3,370.0	5,544.0	3,057.8	643.0	5,810.8	5,842.4	940.0	1,081.0
Ferry Purchase Cash Flows											
Design			(375.0)	(500.0)	(100.0)	(25.0)	(25.0)	(100.0)	(25.0)		
Construction				(2,500.0)	(5,000.0)	(2,500.0)		(5,000.0)	(5,000.0)		
Annual Costs	-	-	(375.0)	(3,000.0)	(5,100.0)	(2,525.0)	(25.0)	(5,100.0)	(5,025.0)	-	-
Fleet Replacement Reserve Balance	500.0	1,500.0	1,750.0	2,120.0	2,564.0	3,096.8	3,714.8	4,425.6	5,243.0	6,182.9	7,263.9
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Annual Contributions	940.0	1,048.1	1,152.9	1,268.2	1,395.0	1,534.5	1,687.9	1,687.9	1,687.9		
Incremental Contributions/Revenues	108.1	104.8	115.3	126.8	139.5	153.4					
Debt Funding											
Reserve Funds											
Annual Funding	1,048.1	1,152.9	1,268.2	1,395.0	1,534.5	1,687.9	1,687.9	1,687.9	1,687.9	-	-
Ferry Purchase Cash Flows											
Design		(25.0)	(100.0)	(25.0)			(25.0)	(100.0)	(25.0)		
Construction			(5,000.0)	(5,000.0)				(5,000.0)	(5,000.0)		
Annual Costs	-	(25.0)	(5,100.0)	(5,025.0)	0.0	0.0	(25.0)	(5,100.0)	(5,025.0)	-	-
Fleet Replacement Reserve Balance	8,312.0	9,439.9	5,608.0	1,978.0	3,512.5	5,200.4	6,863.3	3,451.3	114.2	114.2	114.2

- Based on these changes, it is projected that sufficient funding will be available to replace a third ferry by 2027 and a fourth ferry by 2032, fully funded from the Ferry Replacement Reserve which is consistent with the original 2014 projected timelines
- The Ferry Replacement Plan should be reviewed and revised annually through the budget process to incorporate any changes to future reserve contributions, potentially arising from the outcome of analysis of ferry services that will be examining the possibility of fully recovering both direct and indirect costs of ferry operations and capital replacement costs, such that the portion of the user fee attributed to capital replacement would be contributed to the Ferry Reserve on an annual contribution.

Tree Canopy Reserve

- On March 10 and 11, 2015, City Council adopted *2015 Rate Supported Budgets - Toronto Water and 2015 Water and Wastewater Rates and Service Fee (EX3.1)* with the following recommendation:
 - City Council direct that funding for the Toronto Tree Canopy Reserve Fund be provided from the Toronto Water Stabilization Reserve in the amount of \$1 million and further, that any year end unallocated funds from the Toronto Water tree planting budget be allocated to the Toronto Tree Canopy Reserve Fund.
- Subject to City Council approval in January 2016, a Tree Canopy Reserve Fund will be established for the purpose of which is to foster and maintain the City's tree canopy with the requirement that the reserve be reviewed every three years.
- Future contributions to the Tree Canopy Reserve Fund will be made from underspending in the Toronto Water tree planting budget.

- The 2016 Operating Budget for Toronto Water includes a tree planting budget of \$1.95 million gross and \$1.755 million net to be used for service Improvement and growth projects. Tree planting for these projects are eligible for a 10% recovery from Development Charges.
- In any given year, that Toronto Water has an overall surplus and the Toronto Water tree planting budget also has a surplus, then the unallocated funding net of development recoveries (i.e. 90%) will be contributed to the Tree Canopy Reserve.
- As the reserve was not available at the time of the 2016 Operating Budget was being prepared, the 2016 Preliminary Operating Budget does not include any expenditures funded from this reserve.
- Staff will report back to the Budget Committee during 2016 with planned expenditures and withdrawals.



Appendices:

Appendix 1

2015 Service Performance

2015 Key Service Accomplishments

In 2015, Parks, Forestry and Recreation accomplished the following:

Community Recreation

- ✓ Delivered over 1 million hours of recreation programming resulting in over 9 million annual visits to recreation programs.
- ✓ Supported the delivery of the 2015 Pan Am Games
- ✓ Continued to implement the Recreation Service Plan including the expansion of new community centres where programs are free and the expansion of Swim to Survive Program (Phase 1).
- ✓ Opened 3 additional enhanced youth spaces and expanded the After-School Recreation Care (ARC) Programs with 10 new program locations.
- ✓ Opened the new Regent Park Community Centre and Parkway Forest Community Centre
- ✓ Continued to expand the Community Development/Outreach initiatives with a focus on newcomer populations.

Parks

- ✓ Delivered horticulture displays and horticulture improvements at 30 Pan Am/Parapan Am Games venues and community event sites.
- ✓ Enhanced technological capacity and customer experience through Toronto Island ferry service online and automated ticketing.
- ✓ Improved Parks Maintenance standards for sports-fields with Integrated Plan Heath Care treatments up 18% from 2013
- ✓ Improved playground inspection, maintenance and staff productivity through implementation of automated FULCROM playground inspection program.

Urban Forestry

- ✓ Managed the Emerald Ash Borer (EAB) infestation by removing, protecting and replanting trees as per the EAB strategy.
- ✓ Consulted stakeholders and initiated development of a Planting Strategy to provide the framework to achieve the City's target of 40% canopy cover.
- ✓ Improved by-law compliance and enforcement through implementation of Council approved contravention fees.
- ✓ Completed over 365,000 tree maintenance activities & 105,000 tree plantings

Appendix 2

2016 Preliminary Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2013	2014	2015	2015	2016	2016 Change from		Plan	
	Actual	Actual	Budget	Projected	Preliminary	2015 Approved		2017	2018
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	257,779.0	259,177.2	288,072.0	277,472.0	292,290.3	4,218.3	1.5%	300,359.1	303,967.9
Materials and Supplies	32,988.1	32,889.2	37,019.6	36,519.6	38,526.3	1,506.7	4.1%	38,765.2	39,111.2
Equipment	2,162.6	2,625.9	3,416.3	2,916.3	2,802.1	(614.2)	(18.0%)	2,856.6	2,924.6
Services & Rents	59,229.9	64,399.6	67,650.4	73,650.4	68,882.0	1,231.6	1.8%	64,178.3	64,401.8
Contributions to Reserve/Res Funds	9,730.9	9,797.9	10,416.2	10,416.2	11,155.2	739.0	7.1%	11,447.0	11,753.4
Other Expenditures	10,673.8	10,230.2	10,087.5	9,687.5	10,038.5	(49.0)	(0.5%)	10,038.5	10,038.5
Interdivisional Charges	20,186.4	22,928.9	21,514.5	23,514.5	21,943.0	428.5	2.0%	21,531.0	21,047.8
Total Gross Expenditures	392,750.8	402,048.9	438,176.5	434,176.5	445,637.5	7,461.0	1.7%	449,175.7	453,245.3
Inter-Divisional Recoveries	6,353.9	5,901.2	7,561.3	7,561.3	7,616.2	54.9	0.7%	7,616.2	7,616.2
Provincial Subsidies	845.9	848.4	790.0	790.0	710.0	(80.0)	(10.1%)	710.0	710.0
Federal Subsidies	64.8	2,300.3	3,500.0	500.0	3,500.0			3,500.0	3,500.0
Other Subsidies	20.1	1.6					-		
User Fees & Donations	75,283.1	75,245.8	76,683.3	75,883.3	80,865.6	4,182.3	5.5%	81,108.6	81,156.4
Licences & Permits Revenue	6,911.8	6,898.1	8,325.9	6,825.9	7,986.8	(339.1)	(4.1%)	7,411.5	6,792.8
Transfers From Capital	5,597.2	5,575.6	6,532.8	6,332.8	9,808.9	3,276.1	50.1%	10,095.5	8,317.8
Contribution From Reserves/Reserve Funds	16,440.8	13,924.8	22,867.5	22,367.5	14,519.5	(8,348.0)	(36.5%)	9,129.4	7,229.4
Sundry and Other Revenues	7,502.3	4,525.1	3,706.0	7,706.0	8,875.3	5,169.3	139.5%	6,875.3	6,375.3
Total Revenues	119,019.9	115,220.9	129,966.8	127,966.8	133,882.3	3,915.5	3.0%	126,446.6	121,697.9
Total Net Expenditures	273,730.9	286,828.0	308,209.7	306,209.7	311,755.2	3,545.5	1.2%	322,729.0	331,547.4
Approved Positions	3,989.4	4,163.8	4,497.1	4,341.3	4,594.1	97.0	2.2%	4,608.9	4,596.1

* Based on the 2015 9-month Operating Variance Report

For additional information regarding the 2015 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, 2015" approved by City Council at its meeting on December 9, 2015.

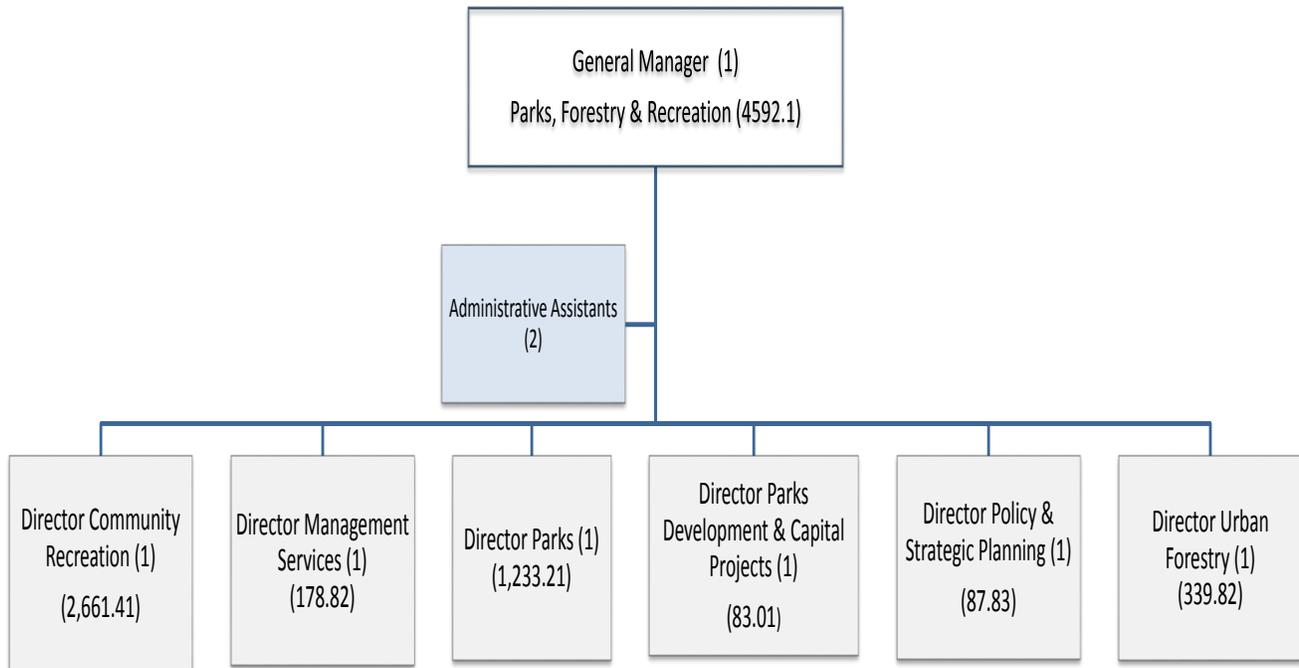
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.EX10.27>

Impact of 2015 Operating Variance on the 2016 Preliminary Budget

Parks, Forestry and Recreation has reviewed historical spending together with the 2015 year end forecast, and where possible has reduced the 2016 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.

Appendix 3

2016 Organization Chart



2016 Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	305.0	2.0	1,676.7	1,984.7
Temporary		67.3		2,541.1	2,608.4
Total	1.0	372.3	2.0	4,217.8	4,593.1

Appendix 5

Summary of 2016 Preliminary New / Enhanced Service Priorities

REPORT PROMPT SUMMARY

Funds Centre(s)	Parks, Forestry & Recreation
Projection ID(s)	ID 633: CITY Projection: 2016 - 2018 (05/15/2015)
Budget Year	2016
Fiscal Year	2016
Budget Change Budget Stages:	All Budget Stages

REPORT USAGE AND CONSUMPTION

Insert a description of who consumes this report and it's purpose

QUERY PROMPT SUMMARY:

*** Query Name:QryBaseBudget ***

Budget Year 2016
Fiscal Year 2016
Funds Centre Parks, Forestry & Recreation
Budget Change Budget Stage (Optional)

*** Query Name:QryPosTabFTE ***

Budget Year 2016
Fiscal Year 2016
Funds Centre Parks, Forestry & Recreation
Projection ID ID 633: CITY Projection: 2016 - 2018
(05/15/2015)
Budget Change Budget Stage (Optional)

REPORT INPUT CONTROL SUMMARY

*** Filter on Report Summary ***

No Filter on Summary

*** Filter on Report Service ***

Global Report Filters:
v_Form Status Equal Recommended
No Filter on Section on: v_FC Division
Filter on Section Section on: v_Form ID:

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  v_Form ID Not Equal #
)
AND
(
  v_Service Change Category Equal 1
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Filter on Block S2_B03_T01_BC_Perf_TXT:
  COMMENTS_Tech Name Equal
BC_PERFORMANCE
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  v_Budget Stage Group Equal ADMIN
Filter on Block S2_B05_T02_BC:
  v_Budget Stage Group Equal BC
Filter on Block S2_B06_T02_EC:
  v_Budget Stage Group Equal EC
Filter on Block S2_B07_T02_CC:
  v_Budget Stage Group Equal CC
Filter on Block S2_B08_T02_Total:
  v_Budget Stage Group In List { ADMIN, BC, EC,
CC }
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2016 Operating Budget - Preliminary New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A Program - Parks, Forestry & Recreation	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
7749		4 Weeks Outdoor Ice Rink Extension to March Break						
72	0	Description:						
<p>The 4 week extension of the outdoor ice rink to march break will require additional City investment to be allocated to staffing resources, transportation, equipment and program materials.</p> <p>Service Level Impact:</p> <p>Increased funding of \$0.556 million is needed for the extension of the outdoor artificial ice rink seasons at 20 rinks for an additional 4 weeks increasing the season length to 16 weeks that includes March Break, for a total of 37 extended rinks, contingent on weather conditions.</p> <p>Service: PR-Community Recreation</p>								
		Preliminary New / Enhanced Services	556.0	0.0	556.0	7.78	0.6	1.5
		Total Preliminary New/Enhanced Services:	556.0	0.0	556.0	7.78	0.6	1.5

7751		Swim to Survive Program Expansion - Phase 2						
72	0	Description:						
<p>The expansion of the Swim to Survive program will require additional City investment to be allocated to staffing resources, transportation, equipment and program materials.</p> <p>Service Level Impact:</p> <p>Expanding this program to all grade 4 children in Toronto would help to ensure safe leisure swimming in public pools, as the standard swim admittance policy allows for children aged 10 years, who can pass the facility swim test, to access recreational swim opportunities without adult accompaniment. In 2016, approximately 50% grade 4 students will participate in the program and in 2017 all grade 4 students will have the opportunity to participate in the program, approximately 22,000 participants.</p> <p>Service: PR-Community Recreation</p>								
		Preliminary New / Enhanced Services	210.5	0.0	210.5	1.94	155.7	154.0
		Total Preliminary New/Enhanced Services:	210.5	0.0	210.5	1.94	155.7	154.0

Summary:



**2016 Operating Budget - Preliminary New and Enhanced Services
Summary by Service (\$000's)**

Form ID		Citizen Focused Services A Program - Parks, Forestry & Recreation	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Total Preliminary New / Enhanced Services			766.5	0.0	766.5	9.72	156.2	155.5

Category:

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues

2016 Operating Budget - Preliminary New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A Program - Parks, Forestry & Recreation	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
7749		4 Weeks Outdoor Ice Rink Extension to March Break						
72	0	Description:						
<p>The 4 week extension of the outdoor ice rink to 4 march break will require additional City investment to be allocated to staffing resources, transportation, equipment and program materials.</p> <p>Service Level Impact:</p> <p>Increased funding of \$0.556 million is needed for the extension of the outdoor artificial ice rink seasons at 20 rinks for an additional 4 weeks increasing the season length to 16 weeks that includes March Break, for a total of 37 extended rinks, contingent on weather conditions.</p> <p>Service/Activity: PR-Community Recreation / Leisure Recreation Programs</p>								
		Preliminary New / Enhanced Services:	556.0	0.0	556.0	7.78	0.6	1.5
		Total Preliminary New/Enhanced Services:	556.0	0.0	556.0	7.78	0.6	1.5
<hr/>								
7751		Swim to Survive Program Expansion - Phase 2						
72	0	Description:						
<p>The expansion of the Swim to Survive program will require additional City investment to be allocated to staffing resources, transportation, equipment and program materials.</p> <p>Service Level Impact:</p> <p>Expanding this program to all grade 4 children in Toronto would help to ensure safe leisure swimming in public pools, as the standard swim admittance policy allows for children aged 10 years, who can pass the facility swim test, to access recreational swim opportunities without adult accompaniment. In 2016, approximately 50% grade 4 students will participate in the program and in 2017 all grade 4 students will have the opportunity to participate in the program, approximately 22,000 participants.</p> <p>Service/Activity: PR-Community Recreation / Instructional Recreation Programs</p>								
		Preliminary New / Enhanced Services:	210.5	0.0	210.5	1.94	155.7	154.0
		Total Preliminary New/Enhanced Services:	210.5	0.0	210.5	1.94	155.7	154.0

Summary:



**2016 Operating Budget - Preliminary New and Enhanced Services
Summary by Activity (\$000's)**

Form ID		Citizen Focused Services A Program - Parks, Forestry & Recreation	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Total Preliminary New / Enhanced Services			766.5	0.0	766.5	9.72	156.2	155.5

Category:

71 - Operating Impact of New Capital Projects
72 - Enhanced Services-Service Expansion

74 - New Services
75 - New Revenues

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, 2015 *	Rec'd Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
Projected Beginning Balance			73,768.5	79,848.6	86,632.4
Alternative Parkland Dedication RF	XR2213	61,728.1			
Racquet Sport - Scarborough RF	XR3009	433.4			
Ferry Replacement Reserve	XQ1206	1,000.0			
Vehicle Reserve - Parks, Forestry & Rec	XQ1201	10,607.0			
<i>Proposed Withdrawals (-)</i>					
Alternative Parkland Dedication RF	XR2213		(236.0)		
Racquet Sport - Scarborough RF	XR3009		(50.0)		
Eglinton Flats	XR3204		(51.0)		
<i>Contributions (+)</i>					
Ferry Replacement Reserve	XQ1206		369.0	444.0	532.8
Vehicle Reserve - Parks, Forestry & Rec	XQ1201		5,835.7	6,127.4	6,433.8
Racquet Sport - Scarborough RF	XR3009		70.0	70.0	70.0
Contributions to Reserve Funds – Internal Loan	XR1714		142.4	142.4	142.4
Total Reserve / Reserve Fund Draws / Contributions		73,768.5	79,848.6	86,632.4	93,811.4
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		73,768.5	79,848.6	86,632.4	93,811.4

* Based on 9-month 2015 Reserve Fund Variance Report

Appendix 6 (Continued)

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, 2015 * \$	Rec'd Withdrawals (-) / Contributions (+)		
			2016 \$	2017 \$	2018 \$
Projected Beginning Balance			170,041.3	159,596.9	154,505.8
Insurance Reserve	XR1010	25,236.8			
Tax Rate Stabilization Reserve	XQ0703	30,970.6			
Major Special Event Reserve Fund	XR1218	4,713.7			
Public Realm Reserve Fund	XR1410	12,901.9			
Environment Protection Reserve Fund *	XR1718	(18,559.7)			
Section 37 Reserve Fund	XR3026	114,778.0			
<i>Proposed Withdrawals (-)</i>					
Major Special Event Reserve Fund	XR1218		(97.0)		
Public Realm Reserve Fund	XR1410		(2,200.0)	(2,200.0)	(2,200.0)
Environment Protection Reserve Fund	XR1718		(12,279.3)	(7,079.3)	(5,179.3)
Section 37 Reserve Fund	XR3026		(106.2)	(50.0)	(50.0)
Water Stabilization RF	XQ1003		(500.0)	(500.0)	(500.0)
<i>Contributions (+)</i>					
Insurance Reserve	XR1010		4,738.2	4,738.2	4,738.2
Total Reserve / Reserve Fund Draws / Contributions		170,041.3	159,596.9	154,505.8	151,314.6
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		170,041.3	159,596.9	154,505.8	151,314.6

* Based on 9-month 2015 Reserve Fund Variance Report

Appendix 7a

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR1.0038	Indoor Rink B - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	\$234.47	\$239.16	\$0.00	\$239.16	632.50	\$4,200.45	\$244.54	\$250.04
PR1.0045	Indoor Rink B - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	\$283.16	\$288.82	\$0.00	\$288.82	18.50	\$148.37	\$295.32	\$301.96
PR1.0047	Indoor Rink B - Commercial (CM) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$142.21	\$145.06	\$0.00	\$145.06	68.75	\$276.92	\$148.32	\$151.66
PR1.1500	Indoor Rink B - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	\$138.57	\$141.34	\$0.00	\$141.34	2,167.00	\$8,505.25	\$144.52	\$147.78
PR1.1610	Bocce - Indoor - P (Non-Prime)	Comm Recreation	City Policy	Per Hour	\$3.66	\$3.73	\$0.07	\$3.81	-	\$0.00	\$3.89	\$3.98
PR1.1620	Bocce - Indoor - P (Prime)	Comm Recreation	City Policy	Per Hour	\$6.11	\$6.24	\$0.12	\$6.36	61.50	\$19.34	\$6.50	\$6.65
PR1.1700	Indoor Rink B - NP, Res, C&Y (CY) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$69.97	\$71.37	\$0.00	\$71.37	5.00	\$9.91	\$72.97	\$74.62
PR1.1950	Parks- Boat Rack Charge (Silverbirch)	Parks	City Policy	Per Booking	\$102.51	\$104.56	\$2.05	\$106.61	133.00	\$681.66	\$109.00	\$111.46
PR1.2000	Indoor Rink A - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	\$165.48	\$168.79	\$0.00	\$168.79	28,570.75	\$133,909.53	\$172.59	\$176.47
PR1.2070	Parks-Indoor - Garden Plot - Indoor (Riverlea)	Parks	City Policy	Per Booking	\$309.94	\$316.14	\$6.20	\$322.34	162.00	\$2,510.51	\$329.59	\$337.01
PR1.2200	Indoor Rink A - NP, Non Res, Junior (CJ) - Prime	Comm Recreation	City Policy	Per Hour	\$274.07	\$279.56	\$0.00	\$279.56	6.50	\$50.46	\$285.85	\$292.28
PR1.2291	Parks-Indoor - Garden Plot - Indoor (Riverlea) 1/2	Parks	City Policy	Per Booking	\$154.98	\$158.08	\$3.10	\$161.18	5.00	\$38.75	\$164.81	\$168.51
PR1.2500	Indoor Rink A - NP, Non Res, Junior (CJ) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$138.50	\$141.27	\$0.00	\$141.27	2.00	\$7.85	\$144.45	\$147.70
PR1.2593	Indoor Rink TDSB Non Prime	Comm Recreation	City Policy	Per Hour	\$91.62	\$93.46	\$0.00	\$93.46	1,334.75	\$3,463.82	\$95.56	\$97.71
PR1.2594	Indoor Rink TDSB Prime	Comm Recreation	City Policy	Per Hour	\$181.81	\$185.44	\$0.00	\$185.44	9.00	\$46.35	\$189.62	\$193.88
PR1.2600	Indoor Rink A - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	\$224.10	\$228.58	\$0.00	\$228.58	17,104.25	\$108,565.43	\$233.72	\$238.98
PR1.2800	Indoor Rink A - NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$112.75	\$115.01	\$0.00	\$115.01	1,222.50	\$3,904.12	\$117.59	\$120.24
PR1.2900	Indoor Rink B - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	\$188.85	\$192.63	\$0.00	\$192.63	1,224.50	\$6,549.79	\$196.96	\$201.39
PR1.2960	Parks-Social Gathering (201 to 300)-All Grps	Parks	City Policy	Per Booking	\$133.82	\$136.50	\$2.68	\$139.18	26.25	\$140.52	\$142.31	\$145.51
PR1.2970	Parks-Social Gathering (301 to 400)-All Grps	Parks	City Policy	Per Booking	\$165.78	\$169.09	\$3.32	\$172.41	6.00	\$49.73	\$176.29	\$180.25
PR1.2980	Parks-Social Gathering (401 to 500)-All Grps	Parks	City Policy	Per Booking	\$237.85	\$242.61	\$4.76	\$247.37	9.00	\$107.03	\$252.93	\$258.62
PR1.2985	Indoor Rink P - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	\$320.33	\$326.73	\$0.00	\$326.73	123.00	\$1,115.96	\$334.08	\$341.60
PR1.3010	Indoor Rink C - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	\$129.17	\$131.75	\$0.00	\$131.75	1,538.25	\$5,627.70	\$134.72	\$137.75
PR1.3011	Indoor Rink C - NP, Res, C&Y (CY) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$65.92	\$67.24	\$0.00	\$67.24	3.75	\$7.00	\$68.75	\$70.30
PR1.3013	Indoor Rink C - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	\$180.40	\$184.01	\$0.00	\$184.01	554.50	\$2,833.29	\$188.15	\$192.38
PR1.3014	Indoor Rink C - NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$91.62	\$93.46	\$0.00	\$93.46	10.00	\$25.95	\$95.56	\$97.71
PR1.3015	Indoor Rink C - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	\$225.50	\$230.01	\$0.00	\$230.01	88.50	\$565.26	\$235.19	\$240.48
PR1.3016	Indoor Rink C - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$112.75	\$115.01	\$0.00	\$115.01	17.50	\$55.89	\$117.59	\$120.24
PR1.3017	Indoor Rink C - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	\$274.20	\$279.69	\$0.00	\$279.69	13.00	\$100.96	\$285.98	\$292.42
PR1.3018	Indoor Rink C - Commercial (CM) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$138.38	\$141.15	\$0.00	\$141.15	18.25	\$71.53	\$144.32	\$147.57
PR1.3019	Parks-Social Gathering (501 to 800)-All Grps	Parks	City Policy	Per Booking	\$299.60	\$305.59	\$5.99	\$311.59	5.00	\$74.90	\$318.60	\$325.77
PR1.3020	Parks-Social Gathering (801 to 2000)-All Grps	Parks	City Policy	Per Booking	\$425.82	\$434.34	\$8.52	\$442.85	15.00	\$319.36	\$452.82	\$463.01
PR1.3043	L'am Tennis - Non Prime Student Fee Mon-Fri	Comm Recreation	City Policy	Per Hour	\$2.94	\$3.00	\$0.06	\$3.06	-	\$0.00	\$3.13	\$3.20
PR1.3044	L'am Tennis - Non-Prime/Jr Tournament	Comm Recreation	City Policy	Per Hour	\$5.88	\$6.00	\$0.12	\$6.11	-	\$0.00	\$6.25	\$6.39
PR1.3045	L'am Tennis -Prime In/Outdoor & Non Prime Bubble	Comm Recreation	City Policy	Per Hour	\$9.41	\$9.60	\$0.19	\$9.78	-	\$0.00	\$10.00	\$10.23
PR1.3046	Tennis L'Am - Prime Building Summer	Comm Recreation	City Policy	Per Hour	\$13.57	\$13.84	\$0.27	\$14.11	224.00	\$101.59	\$14.43	\$14.75
PR1.3063	Outdoor Rink Not-for-Profit/Resident/Children & Youth/TDSB	Comm Recreation	City Policy	Per Hour	\$47.41	\$48.36	\$0.95	\$49.31	2,393.25	\$6,427.61	\$50.42	\$51.55
PR1.3069	Indoor Rink P - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	\$83.29	\$84.96	\$0.00	\$84.96	-	\$0.00	\$86.87	\$88.82
PR1.3070	Indoor Rink A - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	\$78.15	\$79.71	\$0.00	\$79.71	-	\$0.00	\$81.51	\$83.34
PR1.3071	Indoor Rink B - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	\$66.64	\$67.97	\$0.00	\$67.97	-	\$0.00	\$69.50	\$71.07
PR1.3072	Indoor Rink C - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	\$62.79	\$64.04	\$0.00	\$64.04	-	\$0.00	\$65.48	\$66.96

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR1.3074	Outdoor Rink-TCDSB - AIR (Non-Prime) Ice Rental	Comm Recreation	City Policy	Per Hour	\$45.15	\$46.06	\$0.90	\$46.96	2.00	\$5.12	\$48.02	\$49.10
PR1.3075	Tennis Seasonal Rental-No Lights (Prime)	Comm Recreation	City Policy	Per Booking	\$68.32	\$69.69	\$1.37	\$71.06	14.00	\$30.74	\$72.66	\$74.29
PR1.3076	Tennis Seasonal Club House Rental	Comm Recreation	City Policy	Per Booking	\$68.32	\$69.69	\$1.37	\$71.06	39.00	\$85.64	\$72.66	\$74.29
PR1.3077	Tennis Seasonal Rental - Lights (Prime)	Comm Recreation	City Policy	Per Booking	\$549.12	\$560.11	\$10.98	\$571.09	238.00	\$4,200.42	\$583.94	\$597.08
PR1.3100	Indoor Rink B- NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$94.44	\$96.32	\$0.00	\$96.32	27.75	\$74.23	\$98.49	\$100.71
PR1.3114	Room P - TDSB	Comm Recreation	City Policy	Per Hour	\$25.61	\$26.13	\$0.51	\$26.64	-	\$0.00	\$27.24	\$27.85
PR1.3115	Room P - TCDSB	Comm Recreation	City Policy	Per Hour	\$45.15	\$46.06	\$0.90	\$46.96	-	\$0.00	\$48.02	\$49.10
PR1.3116	Room P - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$91.52	\$93.35	\$1.83	\$95.18	91.38	\$268.81	\$97.33	\$99.52
PR1.3117	Room P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$45.15	\$46.06	\$0.90	\$46.96	4.50	\$6.53	\$48.02	\$49.10
PR1.3118	Room P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$45.15	\$46.06	\$0.90	\$46.96	119.00	\$172.70	\$48.02	\$49.10
PR1.3119	Room P - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$45.15	\$46.06	\$0.90	\$46.96	129.00	\$187.21	\$48.02	\$49.10
PR1.3120	Room P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29
PR1.3121	Room P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29
PR1.3122	Room P - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29
PR1.3123	Room A - TDSB	Comm Recreation	City Policy	Per Hour	\$14.80	\$15.09	\$0.30	\$15.39	282.00	\$134.10	\$15.73	\$16.09
PR1.3124	Room A - TCDSB	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	-	\$0.00	\$10.38	\$10.62
PR1.3125	Room A - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	1,594.25	\$2,813.98	\$58.40	\$59.71
PR1.3126	Room A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	1,162.75	\$364.92	\$10.38	\$10.62
PR1.3127	Room A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	2,959.25	\$2,552.82	\$28.54	\$29.18
PR1.3128	Room A - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	2,325.50	\$1,002.67	\$14.27	\$14.59
PR1.3129	Room A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	23.50	\$20.27	\$28.54	\$29.18
PR1.3130	Room A - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	31.00	\$54.72	\$58.40	\$59.71
PR1.3131	Room A - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	97.00	\$83.68	\$28.54	\$29.18
PR1.3132	Room B - TDSB	Comm Recreation	City Policy	Per Hour	\$10.99	\$11.21	\$0.22	\$11.43	636.50	\$224.86	\$11.69	\$11.95
PR1.3134	Room B - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	7,219.42	\$9,627.71	\$44.12	\$45.12
PR1.3136	Room B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	3,029.75	\$2,020.22	\$22.06	\$22.56
PR1.3138	Room B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	413.00	\$275.39	\$22.06	\$22.56
PR1.3139	Room B - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	578.00	\$770.81	\$44.12	\$45.12
PR1.3140	Room B - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	135.00	\$90.02	\$22.06	\$22.56
PR1.3141	Room C - TDSB	Comm Recreation	City Policy	Per Hour	\$4.94	\$5.04	\$0.10	\$5.14	7,748.50	\$1,229.91	\$5.25	\$5.37
PR1.3143	Room C - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	13,310.42	\$11,482.33	\$28.54	\$29.18
PR1.3145	Room C - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	13,736.83	\$5,922.83	\$14.27	\$14.59
PR1.3147	Room C - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	1,023.50	\$441.30	\$14.27	\$14.59
PR1.3148	Room C - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	193.50	\$166.92	\$28.54	\$29.18
PR1.3149	Room C - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	169.00	\$72.87	\$14.27	\$14.59
PR1.3150	Kitchen P - TDSB	Comm Recreation	City Policy	Per Hour	\$25.61	\$26.13	\$0.51	\$26.64	-	\$0.00	\$27.24	\$27.85
PR1.3151	Kitchen P - TCDSB	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	-	\$0.00	\$44.12	\$45.12
PR1.3152	Kitchen P - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$81.76	\$83.39	\$1.64	\$85.03	11.75	\$30.88	\$86.94	\$88.90
PR1.3153	Kitchen P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	66.00	\$88.02	\$44.12	\$45.12
PR1.3154	Kitchen P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	-	\$0.00	\$44.12	\$45.12

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR1.3155	Kitchen P - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	-	\$0.00	\$44.12	\$45.12
PR1.3156	Kitchen P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$62.23	\$63.47	\$1.24	\$64.72	18.00	\$36.00	\$66.17	\$67.66
PR1.3157	Kitchen P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$62.23	\$63.47	\$1.24	\$64.72	-	\$0.00	\$66.17	\$67.66
PR1.3158	Kitchen P - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$62.23	\$63.47	\$1.24	\$64.72	-	\$0.00	\$66.17	\$67.66
PR1.3159	Kitchen A - TDSB	Comm Recreation	City Policy	Per Hour	\$15.86	\$16.18	\$0.32	\$16.49	-	\$0.00	\$16.86	\$17.24
PR1.3160	Kitchen A - TCDSB	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	-	\$0.00	\$14.27	\$14.59
PR1.3161	Kitchen A - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	169.50	\$299.18	\$58.40	\$59.71
PR1.3162	Kitchen A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	102.00	\$43.98	\$14.27	\$14.59
PR1.3163	Kitchen A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	181.25	\$156.36	\$28.54	\$29.18
PR1.3164	Kitchen A - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	127.00	\$54.76	\$14.27	\$14.59
PR1.3165	Kitchen A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	18.00	\$15.53	\$28.54	\$29.18
PR1.3166	Kitchen A - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	42.50	\$75.02	\$58.40	\$59.71
PR1.3167	Kitchen A - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	-	\$0.00	\$28.54	\$29.18
PR1.3168	Kitchen B - TDSB	Comm Recreation	City Policy	Per Hour	\$10.99	\$11.21	\$0.22	\$11.43	-	\$0.00	\$11.69	\$11.95
PR1.3170	Kitchen B - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	430.50	\$574.11	\$44.12	\$45.12
PR1.3172	Kitchen B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	299.50	\$199.70	\$22.06	\$22.56
PR1.3174	Kitchen B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	3.50	\$2.33	\$22.06	\$22.56
PR1.3175	Kitchen B - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	10.00	\$13.34	\$44.12	\$45.12
PR1.3176	Kitchen B - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	1.00	\$0.67	\$22.06	\$22.56
PR1.3177	Kitchen C - TDSB	Comm Recreation	City Policy	Per Hour	\$4.94	\$5.04	\$0.10	\$5.14	-	\$0.00	\$5.25	\$5.37
PR1.3179	Kitchen C - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	203.50	\$175.55	\$28.54	\$29.18
PR1.3181	Kitchen C - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$7.32	\$7.47	\$0.15	\$7.61	142.00	\$33.41	\$7.79	\$7.96
PR1.3183	Kitchen C - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	-	\$0.00	\$14.27	\$14.59
PR1.3184	Kitchen C - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	-	\$0.00	\$28.54	\$29.18
PR1.3185	Kitchen C - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	3.00	\$1.29	\$14.27	\$14.59
PR1.3186	Sport Field P - TDSB Prime	Parks	City Policy	Per Hour	\$48.32	\$49.29	\$0.97	\$50.25	-	\$0.00	\$51.38	\$52.54
PR1.3187	Sport Field P - TCDSB Prime	Parks	City Policy	Per Hour	\$48.32	\$49.29	\$0.97	\$50.25	105.00	\$253.68	\$51.38	\$52.54
PR1.3188	Sport Field P - Commercial/All Ages Prime	Parks	City Policy	Per Hour	\$48.32	\$49.29	\$0.97	\$50.25	2,484.50	\$6,002.45	\$51.38	\$52.54
PR1.3189	Sport Field P - NP, Res, C&Y Prime	Parks	City Policy	Per Hour	\$48.32	\$49.29	\$0.97	\$50.25	4,950.50	\$11,960.21	\$51.38	\$52.54
PR1.3190	Sport Field P - NP, Res, Adult Prime	Parks	City Policy	Per Hour	\$48.32	\$49.29	\$0.97	\$50.25	6,505.50	\$15,717.03	\$51.38	\$52.54
PR1.3191	Sport Field P - NP, Res, OA Prime	Parks	City Policy	Per Hour	\$48.32	\$49.29	\$0.97	\$50.25	1.50	\$3.62	\$51.38	\$52.54
PR1.3192	Sport Field P - NP, Non Res, C&Y Prime	Parks	City Policy	Per Hour	\$48.32	\$49.29	\$0.97	\$50.25	104.50	\$252.47	\$51.38	\$52.54
PR1.3193	Sport Field P - NP, Non Res, Adult Prime	Parks	City Policy	Per Hour	\$48.32	\$49.29	\$0.97	\$50.25	7,022.50	\$16,966.08	\$51.38	\$52.54
PR1.3194	Sport Field P - NP, Non Res, OA Prime	Parks	City Policy	Per Hour	\$48.32	\$49.29	\$0.97	\$50.25	-	\$0.00	\$51.38	\$52.54
PR1.3195	Sport Field A - TDSB	Parks	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	723.00	\$484.96	\$14.27	\$14.59
PR1.3196	Sport Field A - TCDSB	Parks	City Policy	Per Hour	\$5.43	\$5.54	\$0.11	\$5.65	816.50	\$221.66	\$5.77	\$5.90
PR1.3197	Sport Field A - Commercial/Private	Parks	City Policy	Per Hour	\$35.39	\$36.10	\$0.71	\$36.80	5,018.50	\$8,879.91	\$37.63	\$38.48
PR1.3198	Sport Field A - NP, Res, C&Y	Parks	City Policy	Per Hour	\$5.43	\$5.54	\$0.11	\$5.65	30,554.25	\$8,294.67	\$5.77	\$5.90
PR1.3199	Sport Field A - NP, Res, Adult	Parks	City Policy	Per Hour	\$29.29	\$29.88	\$0.59	\$30.47	9,939.75	\$14,559.05	\$31.15	\$31.85
PR1.3200	Sport Field A - NP, Res, OA	Parks	City Policy	Per Hour	\$14.64	\$14.94	\$0.29	\$15.23	-	\$0.00	\$15.57	\$15.92

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR1.3201	Sport Field A - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$29.29	\$29.88	\$0.59	\$30.47	73.50	\$107.66	\$31.15	\$31.85		
PR1.3202	Sport Field A - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$29.29	\$29.88	\$0.59	\$30.47	5,180.75	\$7,588.40	\$31.15	\$31.85		
PR1.3203	Sport Field A - NP, Non Res, OA	Parks	City Policy	Per Hour	\$29.29	\$29.88	\$0.59	\$30.47	-	\$0.00	\$31.15	\$31.85		
PR1.3204	Sport Field B - TDSB	Parks	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	432.75	\$290.27	\$14.27	\$14.59		
PR1.3205	Sport Field B - TCDSB	Parks	City Policy	Per Hour	\$3.62	\$3.69	\$0.07	\$3.76	1,046.00	\$189.31	\$3.85	\$3.94		
PR1.3206	Sport Field B - Commercial/Private	Parks	City Policy	Per Hour	\$18.31	\$18.68	\$0.37	\$19.05	4,623.25	\$4,233.27	\$19.47	\$19.91		
PR1.3207	Sport Field B - NP, Res, C&Y	Parks	City Policy	Per Hour	\$3.62	\$3.69	\$0.07	\$3.76	32,162.75	\$5,820.89	\$3.85	\$3.94		
PR1.3208	Sport Field B - NP, Res, Adult	Parks	City Policy	Per Hour	\$14.64	\$14.94	\$0.29	\$15.23	10,610.75	\$7,768.23	\$15.57	\$15.92		
PR1.3209	Sport Field B - NP, Res, OA	Parks	City Policy	Per Hour	\$7.32	\$7.47	\$0.15	\$7.61	136.50	\$49.97	\$7.79	\$7.96		
PR1.3210	Sport Field B - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$14.64	\$14.94	\$0.29	\$15.23	489.00	\$358.00	\$15.57	\$15.92		
PR1.3211	Sport Field B - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$14.64	\$14.94	\$0.29	\$15.23	6,858.50	\$5,021.17	\$15.57	\$15.92		
PR1.3212	Sport Field B - NP, Non Res, OA	Parks	City Policy	Per Hour	\$14.64	\$14.94	\$0.29	\$15.23	-	\$0.00	\$15.57	\$15.92		
PR1.3213	Sport Field C - TDSB	Parks	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	447.00	\$299.83	\$14.27	\$14.59		
PR1.3214	Sport Field C - TCDSB	Parks	City Policy	Per Hour	\$1.81	\$1.85	\$0.04	\$1.88	1,083.00	\$98.00	\$1.92	\$1.97		
PR1.3215	Sport Field C - Commercial/Private	Parks	City Policy	Per Hour	\$8.54	\$8.71	\$0.17	\$8.88	3,772.25	\$1,610.35	\$9.08	\$9.28		
PR1.3216	Sport Field C - NP, Res, C&Y	Parks	City Policy	Per Hour	\$1.81	\$1.85	\$0.04	\$1.88	57,573.00	\$5,209.85	\$1.92	\$1.97		
PR1.3217	Sport Field C - NP, Res, Adult	Parks	City Policy	Per Hour	\$7.32	\$7.47	\$0.15	\$7.61	6,556.98	\$2,400.21	\$7.79	\$7.96		
PR1.3218	Sport Field C - NP, Res, OA	Parks	City Policy	Per Hour	\$3.66	\$3.73	\$0.07	\$3.81	16.00	\$2.93	\$3.89	\$3.98		
PR1.3219	Sport Field C - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$7.32	\$7.47	\$0.15	\$7.61	965.00	\$353.24	\$7.79	\$7.96		
PR1.3220	Sport Field C - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$7.32	\$7.47	\$0.15	\$7.61	2,316.50	\$847.97	\$7.79	\$7.96		
PR1.3221	Sport Field C - NP, Non Res, OA	Parks	City Policy	Per Hour	\$7.32	\$7.47	\$0.15	\$7.61	-	\$0.00	\$7.79	\$7.96		
PR1.3222	Indoor Dry Pad P - TDSB	Comm Recreation	City Policy	Per Hour	\$96.40	\$98.33	\$1.93	\$100.26	-	\$0.00	\$102.51	\$104.82		
PR1.3223	Indoor Dry Pad P - TCDSB	Comm Recreation	City Policy	Per Hour	\$96.40	\$98.33	\$1.93	\$100.26	-	\$0.00	\$102.51	\$104.82		
PR1.3224	Indoor Dry Pad P - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$178.15	\$181.71	\$3.56	\$185.28	76.00	\$696.25	\$189.44	\$193.71		
PR1.3225	Indoor Dry Pad P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$96.40	\$98.33	\$1.93	\$100.26	448.25	\$2,222.13	\$102.51	\$104.82		
PR1.3226	Indoor Dry Pad P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$96.40	\$98.33	\$1.93	\$100.26	2,329.75	\$11,549.35	\$102.51	\$104.82		
PR1.3227	Indoor Dry Pad P - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$96.40	\$98.33	\$1.93	\$100.26	-	\$0.00	\$102.51	\$104.82		
PR1.3228	Indoor Dry Pad P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$151.32	\$154.35	\$3.03	\$157.37	15.00	\$116.72	\$160.91	\$164.53		
PR1.3229	Indoor Dry Pad P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$151.32	\$154.35	\$3.03	\$157.37	5.00	\$38.91	\$160.91	\$164.53		
PR1.3230	Indoor Dry Pad P - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$151.32	\$154.35	\$3.03	\$157.37	-	\$0.00	\$160.91	\$164.53		
PR1.3231	Indoor Dry Pad A - TDSB	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	5.00	\$17.57	\$72.66	\$74.29		
PR1.3232	Indoor Dry Pad A - TCDSB	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29		
PR1.3233	Indoor Dry Pad A - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$151.32	\$154.35	\$3.03	\$157.37	263.00	\$2,046.52	\$160.91	\$164.53		
PR1.3234	Indoor Dry Pad A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	1,730.00	\$6,078.29	\$72.66	\$74.29		
PR1.3235	Indoor Dry Pad A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$81.76	\$83.39	\$1.64	\$85.03	620.75	\$2,609.87	\$86.94	\$88.90		
PR1.3236	Indoor Dry Pad A - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	6.50	\$22.84	\$72.66	\$74.29		
PR1.3237	Indoor Dry Pad A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$81.76	\$83.39	\$1.64	\$85.03	11.00	\$46.25	\$86.94	\$88.90		
PR1.3238	Indoor Dry Pad A - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$136.67	\$139.40	\$2.73	\$142.13	-	\$0.00	\$145.33	\$148.60		
PR1.3239	Indoor Dry Pad A - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$81.76	\$83.39	\$1.64	\$85.03	-	\$0.00	\$86.94	\$88.90		
PR1.3240	Indoor Dry Pad B - TDSB	Comm Recreation	City Policy	Per Hour	\$62.23	\$63.47	\$1.24	\$64.72	-	\$0.00	\$66.17	\$67.66		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR1.3241	Indoor Dry Pad B - TCDSB	Comm Recreation	City Policy	Per Hour	\$62.23	\$63.47	\$1.24	\$64.72	-	\$0.00	\$66.17	\$67.66
PR1.3242	Indoor Dry Pad B - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$143.99	\$146.87	\$2.88	\$149.75	-	\$0.00	\$153.12	\$156.56
PR1.3243	Indoor Dry Pad B - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$62.23	\$63.47	\$1.24	\$64.72	190.00	\$608.01	\$66.17	\$67.66
PR1.3244	Indoor Dry Pad B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$75.67	\$77.18	\$1.51	\$78.69	180.00	\$700.38	\$80.46	\$82.27
PR1.3245	Indoor Dry Pad B - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$62.23	\$63.47	\$1.24	\$64.72	-	\$0.00	\$66.17	\$67.66
PR1.3246	Indoor Dry Pad B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$75.67	\$77.18	\$1.51	\$78.69	49.00	\$190.66	\$80.46	\$82.27
PR1.3247	Indoor Dry Pad B - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$102.51	\$104.56	\$2.05	\$106.61	4.50	\$23.72	\$109.00	\$111.46
PR1.3248	Indoor Dry Pad B - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$75.67	\$77.18	\$1.51	\$78.69	-	\$0.00	\$80.46	\$82.27
PR1.3249	Indoor Dry Pad C - TDSB	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	-	\$0.00	\$58.40	\$59.71
PR1.3250	Indoor Dry Pad C - TCDSB	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	-	\$0.00	\$58.40	\$59.71
PR1.3251	Indoor Dry Pad C - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$136.67	\$139.40	\$2.73	\$142.13	-	\$0.00	\$145.33	\$148.60
PR1.3252	Indoor Dry Pad C - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	114.50	\$323.36	\$58.40	\$59.71
PR1.3253	Indoor Dry Pad C - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	13.50	\$47.43	\$72.66	\$74.29
PR1.3254	Indoor Dry Pad C - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	-	\$0.00	\$58.40	\$59.71
PR1.3255	Indoor Dry Pad C - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	50.00	\$175.67	\$72.66	\$74.29
PR1.3256	Indoor Dry Pad C - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	5.00	\$17.57	\$72.66	\$74.29
PR1.3257	Indoor Dry Pad C - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29
PR1.3258	Outdoor Dry Pad P - TDSB	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	-	\$0.00	\$10.38	\$10.62
PR1.3259	Outdoor Dry Pad P - TCDSB	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.15	-	\$0.00	\$10.38	\$10.61
PR1.3261	Outdoor Dry Pad P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.15	-	\$0.00	\$10.38	\$10.61
PR1.3262	Outdoor Dry Pad P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	-	\$0.00	\$22.06	\$22.56
PR1.3263	Outdoor Dry Pad P - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.15	-	\$0.00	\$10.38	\$10.61
PR1.3264	Outdoor Dry Pad P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	-	\$0.00	\$14.27	\$14.59
PR1.3265	Outdoor Dry Pad P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	-	\$0.00	\$28.54	\$29.18
PR1.3266	Outdoor Dry Pad P - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	-	\$0.00	\$14.27	\$14.59
PR1.3267	Outdoor Dry Pad A - TDSB	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	4.50	\$2.26	\$10.38	\$10.62
PR1.3268	Outdoor Dry Pad A - TCDSB	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	-	\$0.00	\$10.38	\$10.62
PR1.3269	Outdoor Dry Pad A - Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	56.50	\$198.51	\$72.66	\$74.29
PR1.3270	Outdoor Dry Pad A - Not-for-Profit/Resident Child & Youth	Comm Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	5,105.00	\$0.00	\$0.00	\$0.00
PR1.3271	Outdoor Dry Pad A - Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	422.98	\$451.27	\$22.06	\$22.56
PR1.3272	Outdoor Dry Pad A - Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	-	\$0.00	\$10.38	\$10.62
PR1.3273	Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Child&Youth	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	27.00	\$18.63	\$14.27	\$14.59
PR1.3274	Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	-	\$0.00	\$28.54	\$29.18
PR1.3275	Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	-	\$0.00	\$14.27	\$14.59
PR1.3276	Outdoor Dry Pad B - TDSB	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	-	\$0.00	\$10.38	\$10.62
PR1.3277	Outdoor Dry Pad B - TCDSB	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	-	\$0.00	\$10.38	\$10.62
PR1.3278	Outdoor Dry Pad B - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29
PR1.3281	Outdoor Dry Pad B - Not-for-Profit, Res, OA	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	-	\$0.00	\$10.38	\$10.62
PR1.3282	Outdoor Dry Pad B - Not-for-Profit, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	-	\$0.00	\$14.27	\$14.59
PR1.3283	Outdoor Dry Pad B - Not-for-Profit, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	-	\$0.00	\$28.54	\$29.18

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR1.3284	Outdoor Dry Pad B - Not-for-Profit, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	-	\$0.00	\$14.27	\$14.59
PR1.3285	Outdoor Dry Pad C - TDSB	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	-	\$0.00	\$10.38	\$10.62
PR1.3286	Outdoor Dry Pad C - TCDSB	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	-	\$0.00	\$10.38	\$10.62
PR1.3287	Outdoor Dry Pad C - Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29
PR1.3288	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	\$0.00
PR1.3289	Outdoor Dry Pad C - Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	26.50	\$28.27	\$22.06	\$22.56
PR1.3290	Outdoor Dry Pad C - Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$9.76	\$9.96	\$0.20	\$10.16	-	\$0.00	\$10.38	\$10.62
PR1.3291	Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Child&Youth	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	-	\$0.00	\$14.27	\$14.59
PR1.3292	Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	-	\$0.00	\$28.54	\$29.18
PR1.3293	Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	-	\$0.00	\$14.27	\$14.59
PR1.3326	Priority Centre - NP, Res	Comm Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	46,041.50	\$0.00	\$0.00	\$0.00
PR1.3384	Outdoor Parkland - Lawn Bowling	Parks	City Policy	Per Booking	\$3,230.61	\$3,295.22	\$64.61	\$3,359.83	14.00	\$2,261.42	\$3,435.43	\$3,512.73
PR1.3476	Film Shoot - Approved	Parks	City Policy	Per Booking	\$0.00	\$0.00	\$0.00	\$0.00	939.00	\$0.00	\$0.00	\$0.00
PR1.3500	Indoor Rink A - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	\$276.75	\$282.28	\$0.00	\$282.28	5,279.67	\$41,384.86	\$288.63	\$295.13
PR1.3527	Pool A - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$123.24	\$125.71	\$2.46	\$128.17	537.50	\$1,656.06	\$131.06	\$134.00
PR1.3528	Pool B - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$92.74	\$94.60	\$1.85	\$96.45	1,294.75	\$3,001.90	\$98.62	\$100.84
PR1.3529	Pool C - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$69.56	\$70.95	\$1.39	\$72.34	83.50	\$145.21	\$73.97	\$75.64
PR1.3531	Pool P - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$185.48	\$189.19	\$3.71	\$192.90	18.75	\$86.94	\$197.24	\$201.68
PR1.3532	Pool A - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$96.40	\$98.33	\$1.93	\$100.26	4.00	\$9.64	\$102.51	\$104.82
PR1.3533	Pool B - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$72.00	\$73.44	\$1.44	\$74.88	6.00	\$10.80	\$76.57	\$78.29
PR1.3535	Pool P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$161.08	\$164.31	\$3.22	\$167.53	5.50	\$22.15	\$171.30	\$175.15
PR1.3536	Pool A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$82.99	\$84.65	\$1.66	\$86.31	-	\$0.00	\$88.25	\$90.23
PR1.3537	Pool B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$62.23	\$63.47	\$1.24	\$64.72	1,139.00	\$1,771.98	\$66.17	\$67.66
PR1.3539	Pool P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$147.65	\$150.60	\$2.95	\$153.55	36.00	\$132.88	\$157.01	\$160.54
PR1.3540	Pool A - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$82.99	\$84.65	\$1.66	\$86.31	-	\$0.00	\$88.25	\$90.23
PR1.3541	Pool B - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$62.23	\$63.47	\$1.24	\$64.72	-	\$0.00	\$66.17	\$67.66
PR1.3542	Pool P - NP, Non Res, OA	Comm Recreation	City Policy	Per Hour	\$147.65	\$150.60	\$2.95	\$153.55	-	\$0.00	\$157.01	\$160.54
PR1.3543	Pool A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$76.87	\$78.41	\$1.54	\$79.95	523.00	\$1,005.10	\$81.75	\$83.58
PR1.3544	Pool B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$57.35	\$58.50	\$1.15	\$59.65	1,234.50	\$1,770.03	\$60.99	\$62.36
PR1.3545	Pool P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$135.44	\$138.15	\$2.71	\$140.86	548.25	\$1,856.38	\$144.03	\$147.27
PR1.3546	Pool A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	1,829.25	\$2,511.49	\$58.40	\$59.71
PR1.3547	Pool B - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	5,007.25	\$5,194.15	\$44.12	\$45.12
PR1.3548	Pool P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$123.24	\$125.71	\$2.46	\$128.17	620.75	\$1,912.56	\$131.06	\$134.00
PR1.3549	Pool A - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	14.50	\$19.91	\$58.40	\$59.71
PR1.3550	Pool B - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	-	\$0.00	\$44.12	\$45.12
PR1.3551	Pool P - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$123.24	\$125.71	\$2.46	\$128.17	-	\$0.00	\$131.06	\$134.00
PR1.3552	Pool A - TCDSB	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	119.00	\$163.38	\$58.40	\$59.71
PR1.3553	Pool P - TCDSB	Comm Recreation	City Policy	Per Hour	\$123.24	\$125.71	\$2.46	\$128.17	-	\$0.00	\$131.06	\$134.00
PR1.3554	Pool A - TDSB	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	151.00	\$207.32	\$58.40	\$59.71
PR1.3555	Pool P - TDSB	Comm Recreation	City Policy	Per Hour	\$123.24	\$125.71	\$2.46	\$128.17	-	\$0.00	\$131.06	\$134.00

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR1.3700	Indoor Rink A - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$139.66	\$142.45	\$0.00	\$142.45	2,297.00	\$9,086.03	\$145.66	\$148.93
PR1.3780	Pool A - Commercial/Private (1/4)	Comm Recreation	City Policy	Per Hour	\$30.81	\$31.42	\$0.62	\$32.04	19.50	\$15.02	\$32.76	\$33.50
PR1.3781	Pool A - Commercial/Private (6L)	Comm Recreation	City Policy	Per Hour	\$20.53	\$20.94	\$0.41	\$21.35	15.00	\$7.70	\$21.83	\$22.32
PR1.3782	Pool A - NP, Non Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$24.09	\$24.57	\$0.48	\$25.05	-	\$0.00	\$25.62	\$26.19
PR1.3783	Pool A - NP, Non Res, Adult (6L)	Comm Recreation	City Policy	Per Hour	\$16.07	\$16.40	\$0.32	\$16.72	-	\$0.00	\$17.09	\$17.48
PR1.3784	Pool A - NP, Non Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	70.00	\$36.31	\$22.06	\$22.56
PR1.3785	Pool A - NP, Non Res, C&Y (6L)	Comm Recreation	City Policy	Per Hour	\$13.81	\$14.09	\$0.28	\$14.37	-	\$0.00	\$14.69	\$15.02
PR1.3786	Pool A - NP, Non Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	-	\$0.00	\$22.06	\$22.56
PR1.3787	Pool A - NP, Non Res, OA (6L)	Comm Recreation	City Policy	Per Hour	\$13.81	\$14.09	\$0.28	\$14.37	-	\$0.00	\$14.69	\$15.02
PR1.3788	Pool A - NP, Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$19.21	\$19.60	\$0.38	\$19.98	-	\$0.00	\$20.43	\$20.89
PR1.3789	Pool A - NP, Res, Adult (6L)	Comm Recreation	City Policy	Per Hour	\$12.83	\$13.09	\$0.26	\$13.35	51.25	\$16.44	\$13.65	\$13.95
PR1.3790	Pool A - NP, Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	\$13.73	\$14.01	\$0.27	\$14.28	-	\$0.00	\$14.60	\$14.93
PR1.3791	Pool A - NP, Res, C&Y (6L)	Comm Recreation	City Policy	Per Hour	\$9.16	\$9.34	\$0.18	\$9.53	1,899.50	\$435.06	\$9.74	\$9.96
PR1.3792	Pool A - NP, Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	\$13.73	\$14.01	\$0.27	\$14.28	-	\$0.00	\$14.60	\$14.93
PR1.3793	Pool A - NP, Res, OA (6L)	Comm Recreation	City Policy	Per Hour	\$9.16	\$9.34	\$0.18	\$9.53	-	\$0.00	\$9.74	\$9.96
PR1.3794	Pool A - TCDSB (1/4)	Comm Recreation	City Policy	Per Hour	\$13.73	\$14.01	\$0.27	\$14.28	4.00	\$1.37	\$14.60	\$14.93
PR1.3795	Pool A - TCDSB (6L)	Comm Recreation	City Policy	Per Hour	\$9.16	\$9.34	\$0.18	\$9.53	12.75	\$2.92	\$9.74	\$9.96
PR1.3796	Pool A - TDSB (1/4)	Comm Recreation	City Policy	Per Hour	\$13.73	\$14.01	\$0.27	\$14.28	46.00	\$15.79	\$14.60	\$14.93
PR1.3797	Pool A - TDSB (6L)	Comm Recreation	City Policy	Per Hour	\$9.16	\$9.34	\$0.18	\$9.53	-	\$0.00	\$9.74	\$9.96
PR1.3798	Pool B - Commercial/Private (1/4)	Comm Recreation	City Policy	Per Hour	\$23.19	\$23.65	\$0.46	\$24.12	2.00	\$1.16	\$24.66	\$25.22
PR1.3799	Pool B - NP, Non Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$18.01	\$18.37	\$0.36	\$18.73	-	\$0.00	\$19.15	\$19.58
PR1.3800	Pool B - NP, Non Res, C&Y(1/4)	Comm Recreation	City Policy	Per Hour	\$15.55	\$15.86	\$0.31	\$16.17	284.00	\$110.42	\$16.54	\$16.91
PR1.3802	Pool B - NP, Non Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	\$15.55	\$15.86	\$0.31	\$16.17	-	\$0.00	\$16.54	\$16.91
PR1.3803	Pool B - NP, Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$14.35	\$14.63	\$0.29	\$14.92	13.50	\$4.84	\$15.26	\$15.60
PR1.3804	Pool B - NP, Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	\$10.36	\$10.57	\$0.21	\$10.77	86.00	\$22.27	\$11.01	\$11.26
PR1.3805	Pool B - NP, Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	\$10.36	\$10.57	\$0.21	\$10.77	-	\$0.00	\$11.01	\$11.26
PR1.3806	Pool C - NP, Res C&Y/AD/OA	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	166.00	\$172.20	\$44.12	\$45.12
PR1.3807	Pool P - Commercial/Private (1/2)	Comm Recreation	City Policy	Per Hour	\$92.74	\$94.60	\$1.85	\$96.45	26.00	\$60.28	\$98.62	\$100.84
PR1.3808	Pool P - Commercial/Private (1/4)	Comm Recreation	City Policy	Per Hour	\$46.37	\$47.30	\$0.93	\$48.23	5.50	\$6.38	\$49.31	\$50.42
PR1.3809	Pool P - Commercial/Private (LCL)	Comm Recreation	City Policy	Per Hour	\$23.19	\$23.65	\$0.46	\$24.12	20.50	\$11.89	\$24.66	\$25.22
PR1.3810	Pool P - Commercial/Private (SCL)	Comm Recreation	City Policy	Per Hour	\$11.58	\$11.82	\$0.23	\$12.05	35.00	\$10.14	\$12.32	\$12.60
PR1.3811	Pool P - NP, Non Res, Adult (1/2)	Comm Recreation	City Policy	Per Hour	\$80.52	\$82.13	\$1.61	\$83.74	79.50	\$160.04	\$85.63	\$87.55
PR1.3812	Pool P - NP, Non Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$40.28	\$41.08	\$0.81	\$41.89	10.00	\$10.07	\$42.83	\$43.79
PR1.3813	Pool P - NP, Non Res, Adult (LCL)	Comm Recreation	City Policy	Per Hour	\$20.12	\$20.53	\$0.40	\$20.93	-	\$0.00	\$21.40	\$21.88
PR1.3814	Pool P - NP, Non Res, Adult (SCL)	Comm Recreation	City Policy	Per Hour	\$10.07	\$10.27	\$0.20	\$10.47	-	\$0.00	\$10.71	\$10.95
PR1.3815	Pool P - NP, Non Res, C&Y (1/2)	Comm Recreation	City Policy	Per Hour	\$73.83	\$75.31	\$1.48	\$76.79	25.00	\$46.15	\$78.52	\$80.28
PR1.3816	Pool P - NP, Non Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	\$36.91	\$37.65	\$0.74	\$38.39	343.75	\$317.21	\$39.25	\$40.14
PR1.3817	Pool P - NP, Non Res, C&Y(LCL)	Comm Recreation	City Policy	Per Hour	\$18.46	\$18.83	\$0.37	\$19.19	-	\$0.00	\$19.63	\$20.07
PR1.3818	Pool P - NP, Non Res, C&Y(SCL)	Comm Recreation	City Policy	Per Hour	\$9.23	\$9.42	\$0.18	\$9.60	138.00	\$31.85	\$9.82	\$10.04
PR1.3819	Pool P - NP, Non Res, OA (1/2)	Comm Recreation	City Policy	Per Hour	\$73.83	\$75.31	\$1.48	\$76.79	-	\$0.00	\$78.52	\$80.28

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate	
PR1.3820	Pool P - NP, Non Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	\$36.91	\$37.65	\$0.74	\$38.39	-	\$0.00	\$39.25	\$40.14	
PR1.3821	Pool P - NP, Non Res, OA (LCL)	Comm Recreation	City Policy	Per Hour	\$18.46	\$18.83	\$0.37	\$19.19	-	\$0.00	\$19.63	\$20.07	
PR1.3822	Pool P - NP, Non Res, OA (SCL)	Comm Recreation	City Policy	Per Hour	\$9.23	\$9.42	\$0.18	\$9.60	-	\$0.00	\$9.82	\$10.04	
PR1.3823	Pool P - NP, Res, Adult (1/2)	Comm Recreation	City Policy	Per Hour	\$67.73	\$69.09	\$1.35	\$70.44	-	\$0.00	\$72.02	\$73.65	
PR1.3824	Pool P - NP, Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$33.87	\$34.54	\$0.68	\$35.22	-	\$0.00	\$36.01	\$36.82	
PR1.3825	Pool P - NP, Res, (LCL)	Comm Recreation	City Policy	Per Hour	\$16.92	\$17.26	\$0.34	\$17.60	-	\$0.00	\$18.00	\$18.40	
PR1.3826	Pool P - NP, Res, Adult (SCL)	Comm Recreation	City Policy	Per Hour	\$8.48	\$8.65	\$0.17	\$8.82	-	\$0.00	\$9.01	\$9.22	
PR1.3827	Pool P - NP, Res, C&Y (1/2)	Comm Recreation	City Policy	Per Hour	\$61.64	\$62.87	\$1.23	\$64.10	180.00	\$277.36	\$65.54	\$67.02	
PR1.3828	Pool P - NP, Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	\$30.81	\$31.42	\$0.62	\$32.04	63.00	\$48.52	\$32.76	\$33.50	
PR1.3829	Pool P - NP, Res, C&Y (LCL)	Comm Recreation	City Policy	Per Hour	\$15.41	\$15.72	\$0.31	\$16.03	-	\$0.00	\$16.39	\$16.75	
PR1.3830	Pool P - NP, Res, C&Y (SCL)	Comm Recreation	City Policy	Per Hour	\$7.70	\$7.85	\$0.15	\$8.01	-	\$0.00	\$8.19	\$8.37	
PR1.3831	Pool P - NP, Res, OA (1/2)	Comm Recreation	City Policy	Per Hour	\$61.64	\$62.87	\$1.23	\$64.10	-	\$0.00	\$65.54	\$67.02	
PR1.3832	Pool P - NP, Res, OA (1/4)	Comm Recreation	City Policy	Per Hour	\$30.81	\$31.42	\$0.62	\$32.04	-	\$0.00	\$32.76	\$33.50	
PR1.3833	Pool P - NP, Res, OA (LCL)	Comm Recreation	City Policy	Per Hour	\$15.41	\$15.72	\$0.31	\$16.03	-	\$0.00	\$16.39	\$16.75	
PR1.3834	Pool P - NP, Res, OA (SCL)	Comm Recreation	City Policy	Per Hour	\$7.70	\$7.85	\$0.15	\$8.01	-	\$0.00	\$8.19	\$8.37	
PR1.3835	Pool P - TCDSB (1/2)	Comm Recreation	City Policy	Per Hour	\$61.64	\$62.87	\$1.23	\$64.10	-	\$0.00	\$65.54	\$67.02	
PR1.3836	Pool P - TCDSB (1/4)	Comm Recreation	City Policy	Per Hour	\$30.81	\$31.42	\$0.62	\$32.04	-	\$0.00	\$32.76	\$33.50	
PR1.3837	Pool P - TCDSB (LCL)	Comm Recreation	City Policy	Per Hour	\$15.41	\$15.72	\$0.31	\$16.03	231.00	\$88.99	\$16.39	\$16.75	
PR1.3838	Pool P - TCDSB (SCL)	Comm Recreation	City Policy	Per Hour	\$7.70	\$7.85	\$0.15	\$8.01	-	\$0.00	\$8.19	\$8.37	
PR1.3839	Pool P - TDSB (1/2)	Comm Recreation	City Policy	Per Hour	\$61.64	\$62.87	\$1.23	\$64.10	-	\$0.00	\$65.54	\$67.02	
PR1.3840	Pool P - TDSB (1/4)	Comm Recreation	City Policy	Per Hour	\$30.81	\$31.42	\$0.62	\$32.04	-	\$0.00	\$32.76	\$33.50	
PR1.3841	Pool P - TDSB (LCL)	Comm Recreation	City Policy	Per Hour	\$15.41	\$15.72	\$0.31	\$16.03	146.75	\$56.53	\$16.39	\$16.75	
PR1.3842	Pool P - TDSB (SCL)	Comm Recreation	City Policy	Per Hour	\$7.70	\$7.85	\$0.15	\$8.01	-	\$0.00	\$8.19	\$8.37	
PR1.3880	Pool B - TCDSB	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	265.50	\$275.41	\$44.12	\$45.12	
PR1.3881	Pool B - TCDSB (1/4)	Comm Recreation	City Policy	Per Hour	\$10.36	\$10.57	\$0.21	\$10.77	-	\$0.00	\$11.01	\$11.26	
PR1.3882	Pool B - TDSB	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	292.42	\$303.33	\$44.12	\$45.12	
PR1.3883	Pool B - TDSB (1/4)	Comm Recreation	City Policy	Per Hour	\$10.36	\$10.57	\$0.21	\$10.77	-	\$0.00	\$11.01	\$11.26	
PR1.3884	Pool C - TCDSB	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	80.00	\$82.99	\$44.12	\$45.12	
PR1.3885	Pool C - TDSB	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	2.00	\$2.07	\$44.12	\$45.12	
PR1.4000	Indoor Rink A - NP, Res, C&Y (CY) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$82.07	\$83.71	\$0.00	\$83.71	1,635.75	\$3,802.25	\$85.59	\$87.52	
PR1.4032	Parks-Special Event (0-200)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$85.44	\$87.15	\$1.71	\$88.86	1,729.00	\$7,386.20	\$90.86	\$92.90	
PR1.4033	Parks-Special Event (201-300)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$140.52	\$143.33	\$2.81	\$146.14	103.00	\$723.66	\$149.42	\$152.79	
PR1.4035	Parks-Special Event (301-400)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$174.07	\$177.55	\$3.48	\$181.03	76.00	\$661.45	\$185.10	\$189.27	
PR1.4036	Parks-Special Event (401-500)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$249.75	\$254.74	\$4.99	\$259.74	87.00	\$1,086.40	\$265.58	\$271.56	
PR1.4037	Parks-Special Event (501-800)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$314.58	\$320.87	\$6.29	\$327.17	60.00	\$943.75	\$334.53	\$342.05	
PR1.4038	Parks-Special Event (801-2000)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$447.11	\$456.05	\$8.94	\$465.00	195.00	\$4,359.33	\$475.46	\$486.16	
PR1.4039	Parks-Special Event (2001-10000)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$468.40	\$477.77	\$9.37	\$487.14	80.00	\$1,873.61	\$498.10	\$509.31	
PR1.4040	Parks-Special Event (10000+)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$489.69	\$499.49	\$9.79	\$509.28	63.00	\$1,542.53	\$520.74	\$532.46	
PR1.4041	Parks-Social Gathering (2001 to 10000)-All Grps	Parks	City Policy	Per Booking	\$425.82	\$434.34	\$8.52	\$442.85	-	\$0.00	\$452.82	\$463.01	
PR1.4042	Parks-Social Gathering (10,001+)-All Grps	Parks	City Policy	Per Booking	\$425.82	\$434.34	\$8.52	\$442.85	-	\$0.00	\$452.82	\$463.01	

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR1.4100	Indoor Rink B - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$116.60	\$118.93	\$0.00	\$118.93	136.00	\$449.13	\$121.60	\$124.34
PR1.4200	Indoor Rink A - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	\$336.98	\$343.72	\$0.00	\$343.72	217.25	\$2,073.54	\$351.45	\$359.36
PR1.4285	Pool C - NP, Non Res, C&Y/AD/OA	Comm Recreation	City Policy	Per Hour	\$60.42	\$61.63	\$1.21	\$62.84	10.50	\$15.86	\$64.25	\$65.70
PR1.4332	Outdoor Parkland - Stadium - Commercial Private	Comm Recreation	City Policy	Per Hour	\$194.21	\$198.10	\$3.88	\$201.98	303.00	\$3,026.13	\$206.53	\$211.17
PR1.4333	Outdoor Parkland - Stadium - Non Resident-Adult	Comm Recreation	City Policy	Per Hour	\$194.21	\$198.10	\$3.88	\$201.98	192.75	\$1,925.04	\$206.53	\$211.17
PR1.4334	Outdoor Parkland - Stadium - Non Resident-Child & Yth	Comm Recreation	City Policy	Per Hour	\$194.21	\$198.10	\$3.88	\$201.98	130.50	\$1,303.33	\$206.53	\$211.17
PR1.4335	Outdoor Parkland - Stadium - Non Resident-Older Adult	Comm Recreation	City Policy	Per Hour	\$194.21	\$198.10	\$3.88	\$201.98	-	\$0.00	\$206.53	\$211.17
PR1.4337	Outdoor Parkland - Stadium - Resident Adult	Comm Recreation	City Policy	Per Hour	\$159.95	\$163.15	\$3.20	\$166.35	629.75	\$5,179.85	\$170.09	\$173.92
PR1.4338	Outdoor Parkland - Stadium - Resident-Children & Youth	Comm Recreation	City Policy	Per Hour	\$125.67	\$128.18	\$2.51	\$130.69	839.50	\$5,425.02	\$133.63	\$136.64
PR1.4340	Outdoor Parkland - Stadium - Resident-Older Adult	Comm Recreation	City Policy	Per Hour	\$159.95	\$163.15	\$3.20	\$166.35	-	\$0.00	\$170.09	\$173.92
PR1.4341	Outdoor Parkland - Stadium - TCDSB	Comm Recreation	City Policy	Per Hour	\$125.67	\$128.18	\$2.51	\$130.69	-	\$0.00	\$133.63	\$136.64
PR1.4342	Outdoor Parkland - Stadium - TDSB	Comm Recreation	City Policy	Per Hour	\$125.67	\$128.18	\$2.51	\$130.69	12.00	\$77.55	\$133.63	\$136.64
PR1.4343	Stadium-Track & Field (No Equipment)	Comm Recreation	City Policy	Per Hour	\$79.41	\$81.00	\$1.59	\$82.58	76.50	\$312.38	\$84.44	\$86.34
PR1.4344	Stadium-Track & Field (Equipment)	Comm Recreation	City Policy	Per Hour	\$94.26	\$96.15	\$1.89	\$98.03	259.50	\$1,257.91	\$100.24	\$102.50
PR1.4382	Outdoor Parkland - Showmobile-All districts	Parks	City Policy	Per Booking	\$2,295.18	\$2,341.08	\$45.90	\$2,386.98	9.00	\$1,032.83	\$2,440.69	\$2,495.60
PR1.4400	Indoor Rink A - Commercial (CM) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$169.14	\$172.52	\$0.00	\$172.52	1,035.50	\$4,960.71	\$176.40	\$180.37
PR1.4432	Indoor-Gym P-TDSB (Prime)	Comm Recreation	City Policy	Per Hour	\$85.41	\$87.12	\$1.71	\$88.83	-	\$0.00	\$90.82	\$92.87
PR1.4434	Indoor-Gym P-TDSB (Prime)	Comm Recreation	City Policy	Per Hour	\$85.41	\$87.12	\$1.71	\$88.83	-	\$0.00	\$90.82	\$92.87
PR1.4435	Indoor-Gym P-Commercial/Private (Prime)	Comm Recreation	City Policy	Per Hour	\$204.40	\$208.49	\$4.09	\$212.57	-	\$0.00	\$217.36	\$222.25
PR1.4436	Indoor-Gym P-Not-for-Profit, Res, C&Y (Prime)	Comm Recreation	City Policy	Per Hour	\$85.41	\$87.12	\$1.71	\$88.83	-	\$0.00	\$90.82	\$92.87
PR1.4437	Indoor-Gym P-Not-for-Profit, Res, Adult (Prime)	Comm Recreation	City Policy	Per Hour	\$85.41	\$87.12	\$1.71	\$88.83	-	\$0.00	\$90.82	\$92.87
PR1.4438	Indoor-Gym P-Not-for-Profit, Res, OA (Prime)	Comm Recreation	City Policy	Per Hour	\$85.41	\$87.12	\$1.71	\$88.83	-	\$0.00	\$90.82	\$92.87
PR1.4439	Indoor-Gym P-Not-for-Profit, Non Res, C&Y (Prime)	Comm Recreation	City Policy	Per Hour	\$152.54	\$155.59	\$3.05	\$158.64	-	\$0.00	\$162.21	\$165.86
PR1.4440	Indoor-Gym P-Not for Profit, Non Res, Adult (Prime)	Comm Recreation	City Policy	Per Hour	\$152.54	\$155.59	\$3.05	\$158.64	-	\$0.00	\$162.21	\$165.86
PR1.4441	Indoor-Gym P-Not-for-Profit, Non Res, OA (Prime)	Comm Recreation	City Policy	Per Hour	\$152.54	\$155.59	\$3.05	\$158.64	-	\$0.00	\$162.21	\$165.86
PR1.4442	Indoor-Gym A-Prime-TDSB	Comm Recreation	City Policy	Per Hour	\$56.43	\$57.56	\$1.13	\$58.69	-	\$0.00	\$60.01	\$61.36
PR1.4443	Indoor-Gym A-Prime-TCDSB	Comm Recreation	City Policy	Per Hour	\$33.54	\$34.21	\$0.67	\$34.88	-	\$0.00	\$35.66	\$36.47
PR1.4444	Indoor-Gym A-Prime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$170.84	\$174.26	\$3.42	\$177.67	38.50	\$211.39	\$181.67	\$185.76
PR1.4445	Indoor-Gym A-Prime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	\$33.54	\$34.21	\$0.67	\$34.88	923.75	\$995.72	\$35.66	\$36.47
PR1.4446	Indoor-Gym A-Prime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$68.65	\$70.02	\$1.37	\$71.40	647.50	\$1,428.66	\$73.00	\$74.65
PR1.4447	Indoor-Gym A-Prime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$33.54	\$34.21	\$0.67	\$34.88	57.50	\$61.98	\$35.66	\$36.47
PR1.4448	Indoor-Gym A-Prime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	\$68.65	\$70.02	\$1.37	\$71.40	8.00	\$17.65	\$73.00	\$74.65
PR1.4449	Indoor-Gym A-Prime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	\$137.26	\$140.01	\$2.75	\$142.75	-	\$0.00	\$145.96	\$149.25
PR1.4450	Indoor-Gym A-Prime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	\$68.65	\$70.02	\$1.37	\$71.40	4.00	\$8.83	\$73.00	\$74.65
PR1.4451	Indoor-Gym B-Prime-TDSB	Comm Recreation	City Policy	Per Hour	\$39.64	\$40.44	\$0.79	\$41.23	5.25	\$6.69	\$42.16	\$43.10
PR1.4452	Indoor-Gym B-Prime-TCDSB	Comm Recreation	City Policy	Per Hour	\$16.78	\$17.11	\$0.34	\$17.45	-	\$0.00	\$17.84	\$18.24
PR1.4453	Indoor-Gym B-Prime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$128.13	\$130.69	\$2.56	\$133.25	80.50	\$331.51	\$136.25	\$139.32
PR1.4454	Indoor-Gym B-Prime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	\$16.78	\$17.11	\$0.34	\$17.45	2,896.25	\$1,561.90	\$17.84	\$18.24
PR1.4455	Indoor-Gym B-Prime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$51.86	\$52.90	\$1.04	\$53.94	2,861.00	\$4,768.77	\$55.15	\$56.39
PR1.4456	Indoor-Gym B-Prime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$25.93	\$26.45	\$0.52	\$26.97	280.50	\$233.77	\$27.57	\$28.20

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate	
PR1.4457	Indoor-Gym B-Prime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	\$51.86	\$52.90	\$1.04	\$53.94	17.00	\$28.34	\$55.15	\$56.39	
PR1.4458	Indoor-Gym B-Prime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	\$102.19	\$104.23	\$2.04	\$106.28	142.00	\$466.38	\$108.67	\$111.11	
PR1.4459	Indoor-Gym B-Prime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	\$51.86	\$52.90	\$1.04	\$53.94	-	\$0.00	\$55.15	\$56.39	
PR1.4460	Indoor-Gym C-Prime-TDSB	Comm Recreation	City Policy	Per Hour	\$19.83	\$20.22	\$0.40	\$20.62	-	\$0.00	\$21.08	\$21.56	
PR1.4462	Indoor-Gym C-Prime-TCDSB	Comm Recreation	City Policy	Per Hour	\$9.16	\$9.34	\$0.18	\$9.53	-	\$0.00	\$9.74	\$9.96	
PR1.4463	Indoor-Gym C-Prime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$102.19	\$104.23	\$2.04	\$106.28	60.00	\$197.06	\$108.67	\$111.11	
PR1.4464	Indoor-Gym C-Prime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	\$9.16	\$9.34	\$0.18	\$9.53	384.83	\$113.32	\$9.74	\$9.96	
PR1.4465	Indoor-Gym C-Prime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$33.54	\$34.21	\$0.67	\$34.88	187.00	\$201.57	\$35.66	\$36.47	
PR1.4466	Indoor-Gym C-Prime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$16.78	\$17.11	\$0.34	\$17.45	225.50	\$121.61	\$17.84	\$18.24	
PR1.4467	Indoor-Gym C-Prime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	\$33.54	\$34.21	\$0.67	\$34.88	27.00	\$29.10	\$35.66	\$36.47	
PR1.4468	Indoor-Gym C-Prime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	\$68.65	\$70.02	\$1.37	\$71.40	-	\$0.00	\$73.00	\$74.65	
PR1.4469	Indoor-Gym C-Prime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	\$33.54	\$34.21	\$0.67	\$34.88	-	\$0.00	\$35.66	\$36.47	
PR1.4484	Indoor-Gym P-TDSB (Non Prime)	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29	
PR1.4485	Indoor-Gym P-TCDSB (Non Prime)	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29	
PR1.4486	Indoor-Gym P-Commercial/Private (Non Prime)	Comm Recreation	City Policy	Per Hour	\$163.52	\$166.79	\$3.27	\$170.06	-	\$0.00	\$173.89	\$177.80	
PR1.4487	Indoor-Gym P-Not-for-Profit, Res, C&Y (Non Prime)	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29	
PR1.4488	Indoor-Gym P-Not-for-Profit, Res, Adult (Non Prime)	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29	
PR1.4489	Indoor-Gym P-Not-for-Profit, Res, OA (Non Prime)	Comm Recreation	City Policy	Per Hour	\$68.32	\$69.69	\$1.37	\$71.06	-	\$0.00	\$72.66	\$74.29	
PR1.4490	Indoor-Gym P-Not for Profit, Non Res, C&Y (Non Prime)	Comm Recreation	City Policy	Per Hour	\$122.03	\$124.47	\$2.44	\$126.91	-	\$0.00	\$129.76	\$132.68	
PR1.4491	Indoor-Gym P-Not-for-Profit, Non Res, Adult (Non Prime)	Comm Recreation	City Policy	Per Hour	\$122.03	\$124.47	\$2.44	\$126.91	-	\$0.00	\$129.76	\$132.68	
PR1.4492	Indoor-Gym P-Not-for-Profit, Non Res, OA (Non Prime)	Comm Recreation	City Policy	Per Hour	\$122.03	\$124.47	\$2.44	\$126.91	-	\$0.00	\$129.76	\$132.68	
PR1.4493	Indoor-Gym A-NonPrime-TDSB	Comm Recreation	City Policy	Per Hour	\$45.15	\$46.06	\$0.90	\$46.96	57.00	\$82.72	\$48.02	\$49.10	
PR1.4494	Indoor-Gym A-NonPrime-TCDSB	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	5.00	\$4.31	\$28.54	\$29.18	
PR1.4495	Indoor-Gym A-NonPrime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$136.67	\$139.40	\$2.73	\$142.13	31.50	\$138.36	\$145.33	\$148.60	
PR1.4496	Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	1,338.00	\$1,154.24	\$28.54	\$29.18	
PR1.4499	Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	327.50	\$578.06	\$58.40	\$59.71	
PR1.4500	Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	499.25	\$430.68	\$28.54	\$29.18	
PR1.4501	Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	40.50	\$71.49	\$58.40	\$59.71	
PR1.4502	Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	\$109.82	\$112.01	\$2.20	\$114.21	-	\$0.00	\$116.78	\$119.41	
PR1.4503	Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	16.50	\$29.12	\$58.40	\$59.71	
PR1.4504	Indoor-Gym B-NonPrime-TDSB	Comm Recreation	City Policy	Per Hour	\$31.72	\$32.35	\$0.63	\$32.99	-	\$0.00	\$33.73	\$34.49	
PR1.4505	Indoor-Gym B-NonPrime-TCDSB	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	253.42	\$109.26	\$14.27	\$14.59	
PR1.4506	Indoor-Gym B-NonPrime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$102.51	\$104.56	\$2.05	\$106.61	529.58	\$1,744.73	\$109.00	\$111.46	
PR1.4507	Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	2,793.32	\$1,204.38	\$14.27	\$14.59	
PR1.4508	Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	3,099.52	\$4,133.47	\$44.12	\$45.12	
PR1.4509	Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$20.75	\$21.16	\$0.41	\$21.58	1,073.00	\$715.47	\$22.06	\$22.56	
PR1.4510	Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	11.00	\$14.67	\$44.12	\$45.12	
PR1.4511	Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	\$81.76	\$83.39	\$1.64	\$85.03	50.50	\$132.70	\$86.94	\$88.90	
PR1.4512	Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	\$41.49	\$42.32	\$0.83	\$43.15	-	\$0.00	\$44.12	\$45.12	
PR1.4513	Indoor-Gym C-Non-Prime-TDSB	Comm Recreation	City Policy	Per Hour	\$15.86	\$16.18	\$0.32	\$16.49	-	\$0.00	\$16.86	\$17.24	

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR1.4514	Indoor-Gym C-Non-Prime-TCDSB	Comm Recreation	City Policy	Per Hour	\$7.32	\$7.47	\$0.15	\$7.61	-	\$0.00	\$7.79	\$7.96
PR1.4515	Indoor-Gym C-Non-Prime-Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$81.76	\$83.39	\$1.64	\$85.03	59.50	\$156.35	\$86.94	\$88.90
PR1.4516	Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Child & Youth	Comm Recreation	City Policy	Per Hour	\$7.32	\$7.47	\$0.15	\$7.61	738.95	\$173.87	\$7.79	\$7.96
PR1.4517	Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	489.50	\$422.27	\$28.54	\$29.18
PR1.4518	Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$13.42	\$13.68	\$0.27	\$13.95	432.75	\$186.59	\$14.27	\$14.59
PR1.4519	Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Child & Youth	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	46.25	\$39.90	\$28.54	\$29.18
PR1.4520	Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Adult	Comm Recreation	City Policy	Per Hour	\$54.92	\$56.02	\$1.10	\$57.12	-	\$0.00	\$58.40	\$59.71
PR1.4521	Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Older Adult	Comm Recreation	City Policy	Per Hour	\$26.84	\$27.38	\$0.54	\$27.91	-	\$0.00	\$28.54	\$29.18
PR1.4570	Outdoor Rink Not-for-Profit/ Resident/Adult & Older Adult	Comm Recreation	City Policy	Per Hour	\$91.52	\$93.35	\$1.83	\$95.18	1,536.25	\$7,964.83	\$97.33	\$99.52
PR1.4582	Curling Rink (Non Res Commercial) 1Sheet	Comm Recreation	City Policy	Per 2 Hour	\$108.70	\$110.88	\$2.17	\$113.05	125.00	\$769.71	\$115.59	\$118.19
PR1.4583	Curling Rink (Not for Profit Res) 1Sheet	Comm Recreation	City Policy	Per 2 Hour	\$83.19	\$84.85	\$1.66	\$86.52	833.00	\$3,925.53	\$88.46	\$90.46
PR1.4584	Curling Rink(TDSB)- 1 Sheet	Comm Recreation	City Policy	Per 2 Hour	\$88.73	\$90.51	\$1.77	\$92.28	-	\$0.00	\$94.36	\$96.48
PR1.4585	Curling Rink (TCDSB) 1 Sheet	Comm Recreation	City Policy	Per 2 Hour	\$88.73	\$90.51	\$1.77	\$92.28	18.00	\$90.48	\$94.36	\$96.48
PR1.4586	Curling Club Lounge Rental- All	Comm Recreation	City Policy	Per Hour	\$83.19	\$84.85	\$1.66	\$86.52	17.00	\$36.36	\$88.46	\$90.46
PR1.4587	Curling Club Complex -EYCC- 6 Sheets	Comm Recreation	City Policy	Per Booking	\$948.30	\$967.26	\$18.97	\$986.23	21.00	\$512.03	\$1,008.42	\$1,031.11
PR1.4588	Curling Rink-EY (Not for Profit RES)-1sh	Comm Recreation	City Policy	Per 2 Hour	\$46.14	\$47.06	\$0.92	\$47.98	3,430.25	\$8,964.74	\$49.06	\$50.16
PR1.4680	Indoor Rink P - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	\$342.11	\$348.95	\$0.00	\$348.95	1.00	\$9.69	\$356.80	\$364.83
PR1.4700	Indoor Rink P - Commercial (CM) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$171.69	\$175.13	\$0.00	\$175.13	40.50	\$196.95	\$179.07	\$183.10
PR1.4710	Indoor Rink P - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$160.17	\$163.38	\$0.00	\$163.38	200.50	\$909.61	\$167.05	\$170.81
PR1.4730	Indoor Rink P - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	\$172.20	\$175.64	\$0.00	\$175.64	44.50	\$217.04	\$179.59	\$183.64
PR1.4732	Arena - Pro Shop Rental - Commercial All Ages - A	Comm Recreation	City Policy	Per Month	\$388.21	\$395.98	\$7.76	\$403.74	27.00	\$209.63	\$412.83	\$422.11
PR1.4733	Arena - Pro Shop Rental - Commercial All Ages - B	Comm Recreation	City Policy	Per Month	\$194.11	\$197.99	\$3.88	\$201.88	20.00	\$77.64	\$206.42	\$211.06
PR1.4734	Indoor Conservatory / Parkland - Photo P All Groups	Parks	City Policy	Per Hour	\$221.83	\$226.27	\$4.44	\$230.70	137.00	\$1,519.54	\$235.90	\$241.20
PR1.4735	Outdoor Parkland - Ceremony All Groups / All Ages	Parks	City Policy	Per Hour	\$166.38	\$169.71	\$3.33	\$173.04	115.50	\$600.53	\$176.93	\$180.91
PR1.4738	Outdoor Parkland - Photo A/B All Groups	Parks	City Policy	Per Hour	\$155.29	\$158.39	\$3.11	\$161.50	1,204.00	\$9,348.27	\$165.13	\$168.85
PR1.4739	Outdoor Parkland - Photo B All Groups	Parks	City Policy	Per Hour	\$55.46	\$56.57	\$1.11	\$57.68	646.00	\$1,791.37	\$58.98	\$60.30
PR1.4740	Arena - Pro Shop Rental- Commercial All Ages - P	Comm Recreation	City Policy	Per Month	\$776.43	\$791.95	\$15.53	\$807.48	8.00	\$159.71	\$825.65	\$844.23
PR1.4741	Outdoor Parkland - Bocce (P) - Resident	Parks	City Policy	Per Hour	\$7.11	\$7.25	\$0.14	\$7.39	-	\$0.00	\$7.56	\$7.73
PR1.4742	Outdoor Parkland - Bocce (P) - Commercial	Parks	City Policy	Per Hour	\$8.29	\$8.46	\$0.17	\$8.62	-	\$0.00	\$8.82	\$9.02
PR1.4743	Outdoor Stall - B Commercial/All Ages	Parks	City Policy	Per Day	\$38.81	\$39.59	\$0.78	\$40.37	-	\$0.00	\$41.27	\$42.20
PR1.4750	Indoor Rink P - NP, Res, C&Y (CY) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$87.45	\$89.20	\$0.00	\$89.20	4.88	\$12.07	\$91.20	\$93.25
PR1.4760	Indoor Rink P - NP, Non Res, Junior (CJ) - Prime	Comm Recreation	City Policy	Per Hour	\$284.36	\$290.05	\$0.00	\$290.05	421.53	\$3,395.02	\$296.57	\$303.25
PR1.4780	Indoor Rink P - NP, Non Res, Junior (CJ) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$136.72	\$139.45	\$0.00	\$139.45	15.60	\$60.41	\$142.59	\$145.80
PR1.4782	Tennis L'Am - NonPrime Building Summer	Comm Recreation	City Policy	Per Hour	\$9.05	\$9.23	\$0.18	\$9.41	56.00	\$13.87	\$9.62	\$9.84
PR1.4783	Tennis L'Am - NonPrime Outdoor Court	Comm Recreation	City Policy	Per Hour	\$7.69	\$7.84	\$0.15	\$8.00	-	\$0.00	\$8.18	\$8.36
PR1.4784	Tennis L'Am - NonPrime Bubble A Summer	Comm Recreation	City Policy	Per Hour	\$13.57	\$13.84	\$0.27	\$14.11	32.00	\$14.51	\$14.43	\$14.75
PR1.4785	Tennis L'Am - Member - NonPrime Winter	Comm Recreation	City Policy	Per Hour	\$10.41	\$10.62	\$0.21	\$10.83	-	\$0.00	\$11.07	\$11.32
PR1.4788	Tennis L'Am - NonMem - NonPrime Winter	Comm Recreation	City Policy	Per Hour	\$15.84	\$16.16	\$0.32	\$16.47	-	\$0.00	\$16.84	\$17.22
PR1.4789	Tennis L'Am - NonMem - Prime Winter	Comm Recreation	City Policy	Per Hour	\$21.27	\$21.69	\$0.43	\$22.12	-	\$0.00	\$22.62	\$23.13
PR1.4790	Indoor Rink P - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	\$232.57	\$237.22	\$0.00	\$237.22	1,641.25	\$10,811.25	\$242.56	\$248.02

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR1.4791	Tennis L'Am - Member - Prime Winter	Comm Recreation	City Policy	Per Hour	\$15.84	\$16.16	\$0.32	\$16.47	1,479.00	\$698.96	\$16.84	\$17.22
PR1.4792	Tennis L'Am - Prime Outdoor Court	Comm Recreation	City Policy	Per Hour	\$11.31	\$11.54	\$0.23	\$11.76	-	\$0.00	\$12.03	\$12.30
PR1.4798	Tennis L'Am NP -TCDSB	Comm Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00	\$0.00	\$0.00
PR1.4802	Tennis - Pro Shop Rental - P	Comm Recreation	City Policy	Per Month	\$859.62	\$876.81	\$17.19	\$894.00	12.00	\$331.54	\$914.12	\$934.68
PR1.4805	Tennis L'Am - Prime Bubble A Summer	Comm Recreation	City Policy	Per Hour	\$18.10	\$18.46	\$0.36	\$18.82	91.00	\$59.69	\$19.25	\$19.68
PR1.4810	Indoor Rink P- NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$116.98	\$119.32	\$0.00	\$119.32	73.00	\$241.88	\$122.01	\$124.75
PR1.4832	Outdoor Stall - A Commercial/All Ages	Parks	City Policy	Per Day	\$47.43	\$48.38	\$0.95	\$49.33	-	\$0.00	\$50.44	\$51.58
PR1.4833	Outdoor Stall - C Commercial/All Ages	Parks	City Policy	Per Day	\$32.62	\$33.27	\$0.65	\$33.92	-	\$0.00	\$34.69	\$35.47
PR1.4882	Temporary Mobile Sings	Parks	City Policy	Per Month	\$19.63	\$20.02	\$0.39	\$20.42	106.00	\$95.38	\$20.88	\$21.35
PR1.4982	Outdoor Multi Court Tournament Hourly	Parks	City Policy	Per Hour	\$24.53	\$25.02	\$0.49	\$25.51	-	\$0.00	\$26.08	\$26.67
PR1.4983	Outdoor Multi Court Daily	Parks	City Policy	Per Booking	\$24.53	\$25.02	\$0.49	\$25.51	1,832.00	\$2,246.92	\$26.08	\$26.67
PR1.5000	Island - 9-Day Camp 8-5 M-F YMCA per site	Comm Recreation	City Policy	Per Booking	\$26.95	\$27.49	\$0.54	\$28.03	-	\$0.00	\$28.66	\$29.31
PR1.5100	Island - 10 Day Camp Per Site Guides/Scouts	Comm Recreation	City Policy	Per Booking	\$13.42	\$13.68	\$0.27	\$13.95	-	\$0.00	\$14.27	\$14.59
PR1.5132	Toronto Track & Fieldhouse Indoor -DAY	Comm Recreation	City Policy	Per Day	\$957.75	\$976.90	\$19.15	\$996.05	22.00	\$677.20	\$1,018.47	\$1,041.38
PR1.5182	Toronto Track & Field- Indoor Track NP	Comm Recreation	City Policy	Per Hour	\$157.24	\$160.38	\$3.14	\$163.53	54.00	\$272.90	\$167.21	\$170.97
PR1.5185	Toronto Track & Field- Outdoor Track NP	Comm Recreation	City Policy	Per Hour	\$128.65	\$131.22	\$2.57	\$133.80	3.00	\$12.40	\$136.81	\$139.89
PR1.5186	Toronto Track & Field-Indoor Track CP	Comm Recreation	City Policy	Per Hour	\$209.65	\$213.85	\$4.19	\$218.04	57.00	\$384.08	\$222.95	\$227.96
PR1.5188	Toronto Track & Field-Outdoor Track CP	Comm Recreation	City Policy	Per Hour	\$157.24	\$160.38	\$3.14	\$163.53	85.00	\$429.56	\$167.21	\$170.97
PR1.5189	Toronto Track & Field-Outdoor Track WD	Comm Recreation	City Policy	Per Hour	\$91.49	\$93.32	\$1.83	\$95.15	83.00	\$244.07	\$97.29	\$99.48
PR1.5190	Toronto Track & Field-Outdoor Track WKD	Comm Recreation	City Policy	Per Hour	\$101.01	\$103.03	\$2.02	\$105.05	5.50	\$17.86	\$107.42	\$109.83
PR1.5191	Toronto Track & Field-Outdoor WDPERDAY	Comm Recreation	City Policy	Per Day	\$519.38	\$529.77	\$10.39	\$540.15	6.00	\$100.16	\$552.31	\$564.73
PR1.5192	Toronto Track & Field-Outdoor Wkd PERDAY	Comm Recreation	City Policy	Per Booking	\$690.91	\$704.73	\$13.82	\$718.55	8.00	\$177.65	\$734.72	\$751.25
PR1.5233	Toronto Track & Field Meeting Room	Comm Recreation	City Policy	Per Hour	\$47.66	\$48.61	\$0.95	\$49.57	15.00	\$22.98	\$50.68	\$51.82
PR1.5235	Toronto Track & Field Meeting Room 2	Comm Recreation	City Policy	Per Hour	\$71.47	\$72.90	\$1.43	\$74.33	9.00	\$20.67	\$76.00	\$77.71
PR1.6700	Island - Cultural Event (Island/Caribana)	Parks	City Policy	Per Booking	\$2,096.93	\$2,138.87	\$41.94	\$2,180.81	-	\$0.00	\$2,229.88	\$2,280.05
PR1.6733	Kitchen B - NP, Res, C&Y- Prime	Comm Recreation	City Policy	Per Hour	\$7.16	\$7.30	\$0.14	\$7.44	268.50	\$61.77	\$7.61	\$7.78
PR1.6734	Kitchen B - NP, Res, OA- Prime	Comm Recreation	City Policy	Per Hour	\$7.16	\$7.30	\$0.14	\$7.44	139.50	\$32.09	\$7.61	\$7.78
PR1.6735	Kitchen C - NP, Res, C&Y-Prime	Comm Recreation	City Policy	Per Hour	\$4.09	\$4.17	\$0.08	\$4.25	76.00	\$9.99	\$4.35	\$4.45
PR1.6736	Kitchen C - NP, Res, OA-Prime	Comm Recreation	City Policy	Per Hour	\$4.09	\$4.17	\$0.08	\$4.25	61.00	\$8.02	\$4.35	\$4.45
PR1.6737	Room B - NP, Res, C&Y-Prime	Comm Recreation	City Policy	Per Hour	\$6.14	\$6.26	\$0.12	\$6.38	3,839.75	\$757.12	\$6.52	\$6.67
PR1.6738	Room B - NP, Res, OA-Prime	Comm Recreation	City Policy	Per Hour	\$6.14	\$6.26	\$0.12	\$6.38	7,628.58	\$1,504.20	\$6.52	\$6.67
PR1.6739	Room C - NP, Res, C&Y-Prime	Comm Recreation	City Policy	Per Hour	\$3.07	\$3.13	\$0.06	\$3.19	9,909.75	\$977.00	\$3.26	\$3.34
PR1.6741	Room C - NP, Res, OA-Prime	Comm Recreation	City Policy	Per Hour	\$3.07	\$3.13	\$0.06	\$3.19	16,474.75	\$1,624.24	\$3.26	\$3.34
PR1.6742	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	\$0.00
PR1.6786	Outdoor Oven Use - Commercial / Private	Parks	City Policy	Per Day	\$24.82	\$25.31	\$0.50	\$25.81	249.00	\$308.96	\$26.39	\$26.98
PR1.6787	Outdoor Oven Use - Not-for-Profit / Res	Parks	City Policy	Per Day	\$12.42	\$12.67	\$0.25	\$12.92	6.00	\$3.73	\$13.21	\$13.51
PR1.6900	Parks-Social Gathering (0-200)/Fire Pit 26+ non/Indesignated	Parks	City Policy	Per Booking	\$81.37	\$83.00	\$1.63	\$84.63	3,774.00	\$15,354.61	\$86.53	\$88.48
PR1.7100	Outdoor Parkland - All Groups / Vending Class 1 Contract	Parks	City Policy	Per Booking	\$1,742.24	\$1,777.08	\$34.84	\$1,811.93	5.00	\$435.56	\$1,852.70	\$1,894.38
PR1.7200	Outdoor Parkland - All Groups / Vending Class 2 Contract	Parks	City Policy	Per Booking	\$2,033.56	\$2,074.23	\$40.67	\$2,114.90	2.00	\$203.36	\$2,162.49	\$2,211.14
PR1.7300	Outdoor Parkland - All Groups / Vending Class 3 Contract	Parks	City Policy	Per Booking	\$2,913.27	\$2,971.53	\$58.27	\$3,029.80	2.00	\$291.33	\$3,097.97	\$3,167.67

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate	
PR1.7400	Outdoor Parkland - All Groups / Vending Class 4 Contract	Parks	City Policy	Per Booking	\$3,198.87	\$3,262.85	\$63.98	\$3,326.83	-	\$0.00	\$3,401.68	\$3,478.22	
PR1.8000	Parks-Garden Plot	Parks	City Policy	Per Booking	\$73.22	\$74.69	\$1.46	\$76.15	1,352.00	\$4,949.75	\$77.86	\$79.62	
PR1.8001	Farmer's Market 1/2 Stall	Comm Recreation	City Policy	Per Booking	\$27.31	\$27.86	\$0.55	\$28.40	2,040.00	\$2,865.05	\$29.04	\$29.70	
PR1.8002	Toronto Track & Field CSCO Room	Comm Recreation	City Policy	Per Month	\$1,266.82	\$1,292.15	\$25.34	\$1,317.49	7.00	\$285.01	\$1,347.13	\$1,377.44	
PR1.8003	Indoor Track	Comm Recreation	City Policy	Per Hour	\$79.41	\$81.00	\$1.59	\$82.59	5.00	\$0.00	\$84.44	\$86.34	
PR1.8004	Mel Lastman Square - Events	Parks	City Policy	Per Hour	\$95.92	\$97.84	\$1.92	\$99.76	154.00	\$0.00	\$102.00	\$104.30	
PR1.8007	Docking (Full Day)	Parks	City Policy	Per Booking	\$88.50	\$90.27	\$1.77	\$92.04	6.00	\$26.55	\$94.11	\$96.22	
PR1.8008	Docking (half day)	Parks	City Policy	Per Booking	\$44.25	\$45.13	\$0.88	\$46.02	4.00	\$8.85	\$47.05	\$48.11	
PR1.9001	Commercial Spec Event - Promotions	Parks	Market Based	Per Booking	\$3,578.75	\$3,650.33	\$71.57	\$3,721.90	1.00	\$178.94	\$3,805.64	\$3,891.27	
PR1.9002	Commercial Spec Event - Sample Weekday	Parks	Market Based	Per Booking	\$869.13	\$886.51	\$17.38	\$903.89	-	\$0.00	\$924.23	\$945.02	
PR1.9003	Commercial Spec Event - Sample Weekend/Holiday	Parks	Market Based	Per Booking	\$1,022.50	\$1,042.95	\$20.45	\$1,063.40	1.00	\$51.12	\$1,087.33	\$1,111.79	
PR1.9004	Commercial Spec Event--Corporate: 0 - 4500	Parks	Market Based	Per Booking	\$1,825.16	\$1,861.67	\$36.50	\$1,898.17	7.00	\$638.81	\$1,940.88	\$1,984.55	
PR1.9005	Commercial Spec Event--Festival/Performances: 0 - 4500	Parks	Market Based	Per Booking	\$3,650.33	\$3,723.33	\$73.01	\$3,796.34	5.00	\$912.58	\$3,881.76	\$3,969.09	
PR1.9006	Commercial Spec Event-Roundhouse Park-Corporate	Parks	Market Based	Per Booking	\$5,475.49	\$5,585.00	\$109.51	\$5,694.51	4.00	\$1,095.10	\$5,822.63	\$5,953.64	
PR1.9007	Commercial Spec Event-Roundhouse Park-Festival/Performances	Parks	Market Based	Per Booking	\$7,300.65	\$7,446.66	\$146.01	\$7,592.68	3.00	\$1,095.10	\$7,763.51	\$7,938.19	
PR1.9008	Commercial Spec Event-Ashbridges Bay Park-Corporate	Parks	Market Based	Per Booking	\$7,300.65	\$7,446.66	\$146.01	\$7,592.68	-	\$0.00	\$7,763.51	\$7,938.19	
PR1.9009	Commercial Spec Event-Ashbrg Bay Park-Festival/Performances	Parks	Market Based	Per Booking	\$7,300.65	\$7,446.66	\$146.01	\$7,592.68	-	\$0.00	\$7,763.51	\$7,938.19	
PR1.9010	Commercial Spec Event-Woodbine Park-Corp	Parks	Market Based	Per Booking	\$9,125.81	\$9,308.33	\$182.52	\$9,490.84	2.00	\$912.58	\$9,704.39	\$9,922.73	
PR1.9011	Commercial Spec Event-Woodbine Park-Festival/Performances	Parks	Market Based	Per Booking	\$10,950.98	\$11,169.99	\$219.02	\$11,389.01	-	\$0.00	\$11,645.27	\$11,907.28	
PR1.9012	Commercial Spec Event-Olympic Island-Corporate	Parks	Market Based	Per Booking	\$5,475.49	\$5,585.00	\$109.51	\$5,694.51	6.00	\$1,642.64	\$5,822.63	\$5,953.64	
PR1.9013	Commercial Spec Event-Olympic Island-Festival/Performances	Parks	Market Based	Per Booking	\$7,300.65	\$7,446.66	\$146.01	\$7,592.68	6.00	\$2,190.19	\$7,763.51	\$7,938.19	
PR1.9014	Corporate Emp Spc Event (Up to 200)-NP	Parks	Market Based	Per Booking	\$170.88	\$174.30	\$3.42	\$177.72	-	\$0.00	\$181.71	\$185.80	
PR1.9015	Corporate Emp Spc Event (201 to 300)-NP	Parks	Market Based	Per Booking	\$281.03	\$286.65	\$5.62	\$292.27	-	\$0.00	\$298.85	\$305.57	
PR1.9016	Corporate Emp Spc Event (301 to 400)-NP	Parks	Market Based	Per Booking	\$348.13	\$355.09	\$6.96	\$362.06	-	\$0.00	\$370.20	\$378.53	
PR1.9017	Corporate Emp Spc Event (401 to 500)-NP	Parks	Market Based	Per Booking	\$499.49	\$509.48	\$9.99	\$519.47	-	\$0.00	\$531.16	\$543.11	
PR1.9018	Corporate Emp Spc Event (501 to 800)-NP	Parks	Market Based	Per Booking	\$629.17	\$641.75	\$12.58	\$654.34	-	\$0.00	\$669.06	\$684.11	
PR1.9019	Corporate Emp Spc Event (800 - 2,000)-NP	Parks	Market Based	Per Booking	\$894.22	\$912.10	\$17.88	\$929.99	-	\$0.00	\$950.91	\$972.31	
PR1.9020	Corporate Emp Spc Event (2001-10,000)-NP	Parks	City Policy	Per Booking	\$936.80	\$955.54	\$18.74	\$974.27	-	\$0.00	\$996.19	\$1,018.61	
PR1.9021	Corporate Emp Spc Event (10,000+)-NP	Parks	Market Based	Per Booking	\$979.39	\$998.98	\$19.59	\$1,018.57	-	\$0.00	\$1,041.48	\$1,064.92	
PR1.9022	Stadium - Non Resident-Adult - Non Prime Time	Comm Recreation	City Policy	Per Hour	\$97.11	\$99.05	\$1.94	\$100.99	-	\$0.00	\$103.27	\$105.59	
PR1.9023	Stadium - Non Resident-Child & Yth - Non Prime Time	Comm Recreation	City Policy	Per Hour	\$97.11	\$99.05	\$1.94	\$100.99	-	\$0.00	\$103.27	\$105.59	
PR1.9024	Stadium - Non Resident-Older Adult - Non Prime Time	Comm Recreation	City Policy	Per Hour	\$97.11	\$99.05	\$1.94	\$100.99	-	\$0.00	\$103.27	\$105.59	
PR1.9025	Stadium - Resident Adult - Non Prime Time	Comm Recreation	City Policy	Per Hour	\$79.97	\$81.57	\$1.60	\$83.17	49.00	\$201.51	\$85.04	\$86.95	
PR1.9026	Stadium - Resident-Children & Youth - Non Prime Time	Comm Recreation	City Policy	Per Hour	\$62.83	\$64.09	\$1.26	\$65.34	25.00	\$80.77	\$66.81	\$68.32	
PR1.9027	Stadium - Resident-Older Adult - Non Prime Time	Comm Recreation	City Policy	Per Hour	\$79.97	\$81.57	\$1.60	\$83.17	-	\$0.00	\$85.04	\$86.95	
PR1.9028	Stadium - Commercial Private - Non Prime Time	Comm Recreation	City Policy	Per Hour	\$97.11	\$99.05	\$1.94	\$100.99	50.50	\$252.19	\$103.27	\$105.59	
PR1.9029	Sport Field P - Commrcial/All Ages-NonPrm	Parks	City Policy	Per Hour	\$24.16	\$24.64	\$0.48	\$25.13	619.50	\$748.36	\$25.69	\$26.27	
PR1.9030	Sport Field P - NP, Res, C&Y - Non Prime	Parks	City Policy	Per Hour	\$24.16	\$24.64	\$0.48	\$25.13	399.50	\$482.60	\$25.69	\$26.27	
PR1.9031	Sport Field P - NP, Res, Adult-Non Prime	Parks	City Policy	Per Hour	\$24.16	\$24.64	\$0.48	\$25.13	641.50	\$774.93	\$25.69	\$26.27	
PR1.9032	Sport Field P - NP, Res, OA - Non Prime	Parks	City Policy	Per Hour	\$24.16	\$24.64	\$0.48	\$25.13	84.00	\$101.47	\$25.69	\$26.27	

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR1.9033	Sport Field P -NP, Non Res, C&Y-NonPrime	Parks	City Policy	Per Hour	\$24.16	\$24.64	\$0.48	\$25.13	-	\$0.00	\$25.69	\$26.27		
PR1.9034	Sport Field P -NP, Non Res, Adult-NonPrm	Parks	City Policy	Per Hour	\$24.16	\$24.64	\$0.48	\$25.13	310.00	\$374.48	\$25.69	\$26.27		
PR1.9035	Sport Field P - NP, Non Res, OA-NonPrime	Parks	City Policy	Per Hour	\$24.16	\$24.64	\$0.48	\$25.13	-	\$0.00	\$25.69	\$26.27		
PR1.9036	Sport Field P - TDSB Non Prime	Parks	City Policy	Per Hour	\$24.16	\$24.64	\$0.48	\$25.13	365.75	\$441.83	\$25.69	\$26.27		
PR1.9037	Sport Field P - TCDSB Non Prime	Parks	City Policy	Per Hour	\$24.16	\$24.64	\$0.48	\$25.13	200.00	\$241.60	\$25.69	\$26.27		
PR1.9038	Stadium - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	\$62.83	\$64.09	\$1.26	\$65.34	5.00	\$16.15	\$66.81	\$68.32		
PR1.9039	Stadium - TDSB - Non Prime	Comm Recreation	City Policy	Per Hour	\$62.83	\$64.09	\$1.26	\$65.34	75.00	\$242.32	\$66.81	\$68.32		
PR2.1170	REX-Parking of Car	Comm Recreation	City Policy	Per Booking	\$4.42	\$4.51	\$0.09	\$4.60	697.00	\$138.77	\$4.71	\$4.81		
PR2.1180	REX-Parking Truck / Bus	Comm Recreation	City Policy	Per Booking	\$56.73	\$57.86	\$1.13	\$59.00	34.00	\$86.79	\$60.32	\$61.68		
PR2.1190	REX-Special Occasion - Liquor	Parks	City Policy	Per Booking	\$130.93	\$133.55	\$2.62	\$136.17	2.00	\$13.09	\$139.23	\$142.36		
PR2.1200	REX-Vending - Extra Vehicle	Parks	City Policy	Per Booking	\$87.29	\$89.04	\$1.75	\$90.78	12.00	\$52.37	\$92.83	\$94.91		
PR2.1294	REX-ThorncliffePark - Daycare - Commercial/All Ages	Comm Recreation	City Policy	Per Booking	\$1,537.82	\$1,568.58	\$30.76	\$1,599.33	12.00	\$593.11	\$1,635.32	\$1,672.11		
PR2.1530	REX-Clean-Up Fee - Community	Parks	City Policy	Per Booking	\$34.39	\$35.07	\$0.69	\$35.76	442.00	\$759.94	\$36.57	\$37.39		
PR2.1540	REX-Clean-Up Fee - Private	Parks	City Policy	Per Booking	\$34.39	\$35.07	\$0.69	\$35.76	1,857.00	\$3,192.80	\$36.57	\$37.39		
PR2.1580	REX-Bartending Fee	Comm Recreation	City Policy	Per Booking	\$12.99	\$13.25	\$0.26	\$13.51	4.00	\$2.67	\$13.81	\$14.12		
PR2.1601	Toronto Island - Mobile Stage	Parks	City Policy	Per Booking	\$442.48	\$451.33	\$8.85	\$460.18	10.00	\$0.00	\$470.53	\$481.12		
PR2.1602	Toronto Island - Concession Stand	Parks	City Policy	Per Booking	\$442.48	\$451.33	\$8.85	\$460.18	10.00	\$0.00	\$470.53	\$481.12		
PR2.1605	Toronto Island - Bike Barricades	Parks	City Policy	Per Booking	\$5.00	\$5.10	\$0.10	\$5.20	100.00	\$0.00	\$5.32	\$5.44		
PR2.1606	Toronto Island - Fast Fence Panels	Parks	City Policy	Per Booking	\$10.00	\$10.20	\$0.20	\$10.40	-	\$0.00	\$10.63	\$10.87		
PR2.1607	Toronto Island-Double Handicap accessible Port-o-let trailer	Parks	City Policy	Per Day	\$100.00	\$102.00	\$2.00	\$104.00	-	\$0.00	\$106.34	\$108.73		
PR2.1920	REX-Dressing Room - Commercial/All Ages (1)	Comm Recreation	City Policy	Per Booking	\$437.05	\$445.79	\$8.74	\$454.53	-	\$0.00	\$464.76	\$475.21		
PR2.2002	Lane Rope Rental Fee	Comm Recreation	City Policy	Per Booking	\$1.93	\$1.97	\$0.04	\$2.01	135.00	\$8.39	\$2.06	\$2.10		
PR2.2003	Omega Touch Pad Rental Fee	Comm Recreation	City Policy	Per Booking	\$10.13	\$10.34	\$0.20	\$10.54	120.00	\$39.08	\$10.78	\$11.02		
PR2.2018	Toronto Track & Field 2nd High Jump Pit	Comm Recreation	City Policy	Per Booking	\$22.62	\$23.07	\$0.45	\$23.52	-	\$0.00	\$24.05	\$24.59		
PR2.2019	Toronto Track & Field 2nd Pole VPit	Comm Recreation	City Policy	Per Booking	\$22.62	\$23.07	\$0.45	\$23.52	-	\$0.00	\$24.05	\$24.59		
PR2.2020	Toronto Track & Field Additional hr rate	Comm Recreation	City Policy	Per Booking	\$126.68	\$129.21	\$2.53	\$131.74	-	\$0.00	\$134.71	\$137.74		
PR2.2023	Toronto Track & Field Table	Comm Recreation	City Policy	Per Booking	\$4.52	\$4.61	\$0.09	\$4.70	-	\$0.00	\$4.81	\$4.91		
PR2.2024	Toronto Track & Field TENT 8x8	Comm Recreation	City Policy	Per Booking	\$9.05	\$9.23	\$0.18	\$9.41	-	\$0.00	\$9.62	\$9.84		
PR2.3161	REX-Table Rental Fee	Comm Recreation	City Policy	Per Booking	\$4.76	\$4.86	\$0.10	\$4.96	146.00	\$31.30	\$5.07	\$5.18		
PR2.3163	REX-Bleacher Rental Fee	Parks	City Policy	Per Booking	\$16.68	\$17.01	\$0.33	\$17.34	72.00	\$60.04	\$17.73	\$18.13		
PR2.3164	REX-Diving Board - Raised	Comm Recreation	City Policy	Per Booking	\$6.67	\$6.80	\$0.13	\$6.93	14.00	\$3.00	\$7.09	\$7.25		
PR2.3165	REX-Diving Board - Removed	Comm Recreation	City Policy	Per Booking	\$19.91	\$20.31	\$0.40	\$20.70	8.00	\$5.12	\$21.17	\$21.65		
PR2.3166	REX-Diving Board -Bases Removed	Comm Recreation	City Policy	Per Booking	\$39.82	\$40.61	\$0.80	\$41.41	8.00	\$10.24	\$42.34	\$43.29		
PR2.3170	REX-Riser Rental Fee	Comm Recreation	City Policy	Per Booking	\$20.01	\$20.41	\$0.40	\$20.81	353.00	\$363.24	\$21.28	\$21.76		
PR2.3171	REX-Aquatic Auto Starter Rental Fee	Comm Recreation	City Policy	Per Booking	\$5.01	\$5.11	\$0.10	\$5.21	17.00	\$2.74	\$5.33	\$5.45		
PR2.3172	REX-Starting Block Relocation Fee	Comm Recreation	City Policy	Per Booking	\$10.01	\$10.21	\$0.20	\$10.41	47.00	\$11.76	\$10.64	\$10.88		
PR2.3284	REX-Picnic Tables/Garbage Baskets 1-5	Parks	City Policy	Per Booking	\$309.69	\$315.89	\$6.19	\$322.08	2.00	\$30.97	\$329.33	\$336.74		
PR2.3285	REX-Picnic Tables/Garbage Baskets 5-10	Parks	City Policy	Per Booking	\$619.38	\$631.77	\$12.39	\$644.15	-	\$0.00	\$658.65	\$673.47		
PR2.3290	REX-Internal Stakeouts Type A -TECH SERVICES	Parks	City Policy	Per Booking	\$237.98	\$242.74	\$4.76	\$247.50	1.00	\$11.90	\$253.06	\$258.76		
PR2.3293	REX-Electrical Power - Electrician Not Req'd.	Parks	City Policy	Per Booking	\$42.53	\$43.38	\$0.85	\$44.23	26.00	\$55.28	\$45.22	\$46.24		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR2.3299	REX-Supply Plants - Delivery/Pickup Charge	Parks	City Policy	Per Booking	\$95.31	\$97.21	\$1.91	\$99.12	-	\$0.00	\$101.35	\$103.63		
PR2.3306	REX - Permit Changes Administrative Fee	Comm Recreation	City Policy	Per Booking	\$22.62	\$23.07	\$0.45	\$23.52	1,188.00	-\$802.63	\$24.05	\$24.59		
PR2.3440	REX - Board of Ed Reservation/Administrative Application Fee	Comm Recreation	City Policy	Per Booking	\$18.10	\$18.46	\$0.36	\$18.82	1,598.00	-\$1,119.92	\$19.25	\$19.68		
PR2.3594	REX-Outdoor Sport Field Lining	Parks	City Policy	Per Booking	\$1.98	\$2.02	\$0.04	\$2.06	707.00	\$70.12	\$2.11	\$2.16		
PR2.3644	REX-Permit Reservation Fee	Parks	City Policy	Per Booking	\$13.57	\$13.84	\$0.27	\$14.11	13.00	-\$5.24	\$14.43	\$14.75		
PR2.8800	REX-Administrative Fee - TDSB - Transfer	Comm Recreation	City Policy	Per Booking	\$9.05	\$9.23	\$0.18	\$9.41	3,087.00	-\$1,081.72	\$9.62	\$9.84		
PR3.5002	Program-SPZD-Early Child-Arts & Crafts/Music 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$66.46	\$67.79	\$1.33	\$69.12	421.00	\$941.12	\$70.68	\$72.27		
PR3.5004	Program-INTRD-Early Child-Drama 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	207.00	\$217.98	\$41.32	\$42.25		
PR3.5005	Program-SPZD-Early Child-Drama 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$53.17	\$54.23	\$1.06	\$55.30	16.00	\$26.21	\$56.54	\$57.81		
PR3.5010	Program-SPZD-Early Child-General Interest 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$65.44	\$66.75	\$1.31	\$68.06	1,500.00	\$3,370.80	\$69.59	\$71.15		
PR3.5013	Program-Subscriber-Early Child / Child / Youth-All Programs	Comm Recreation	City Policy	Per Reistration	\$17.38	\$17.73	\$0.35	\$18.08	4,582.00	\$2,520.27	\$18.48	\$18.90		
PR3.5014	Program-INTRD-Early Child - Supervised Play 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	4,264.00	\$4,490.10	\$41.32	\$42.25		
PR3.5015	Program-SPZD-Early Child-Supervised Play 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$46.01	\$46.93	\$0.92	\$47.85	2,981.00	\$5,129.37	\$48.93	\$50.03		
PR3.5016	Program-SPZD-Early Child-Parent & Tot 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$75.67	\$77.18	\$1.51	\$78.69	-	\$0.00	\$80.46	\$82.27		
PR3.5017	Program-INTRD-Early Child-LTS LVL 1-5/Figure Skate 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$39.88	\$40.68	\$0.80	\$41.47	-	\$0.00	\$42.41	\$43.36		
PR3.5018	Program-SPZD-Early Child-Learn to Skate 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$74.64	\$76.14	\$1.49	\$77.63	1,297.00	\$3,750.06	\$79.37	\$81.16		
PR3.5020	Program-INTRD-Early Child-Arts/Dnce/Cook/Gen Int/Music 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$39.88	\$40.68	\$0.80	\$41.47	17,881.00	\$18,618.81	\$42.41	\$43.36		
PR3.5021	Program-SPZD-Early Child-Sports 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$54.19	\$55.28	\$1.08	\$56.36	787.00	\$1,280.12	\$57.63	\$58.92		
PR3.5022	Program-INTRD-Early Child-Sports-Gymnastics 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	11,072.00	\$11,659.09	\$41.32	\$42.25		
PR3.5023	Program-SPZD-Early Child-Drama/Gymnst/Martial Arts 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$53.17	\$54.23	\$1.06	\$55.30	-	\$0.00	\$56.54	\$57.81		
PR3.5024	Program-INTRD-Early Child-Martial Arts-9 Hrs	Comm Recreation	City Policy	Per Reistration	\$37.83	\$38.59	\$0.76	\$39.35	1,021.00	\$1,087.15	\$40.23	\$41.14		
PR3.5025	Program-SPZD-Early Child-Sports-Gymnst/Martial Arts 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$53.17	\$54.23	\$1.06	\$55.30	623.00	\$1,020.69	\$56.54	\$57.81		
PR3.5027	Program-INTRD-Child-Arts /Dance /Drama /Music /Sports 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$39.88	\$40.68	\$0.80	\$41.47	25,401.00	\$26,449.11	\$42.41	\$43.36		
PR3.5028	Program-SPZD-Child-Arts & Crafts 13.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$96.12	\$98.04	\$1.92	\$99.96	1,061.00	\$3,601.38	\$102.21	\$104.51		
PR3.5030	Program-SPZD-Child-Dance/Golf/Gymnst/Mrtial Arts/Sport 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$72.60	\$74.05	\$1.45	\$75.50	4,006.00	\$11,676.94	\$77.20	\$78.94		
PR3.5034	Program-SPZD-Child-Music 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$53.17	\$54.23	\$1.06	\$55.30	288.00	\$471.84	\$56.54	\$57.81		
PR3.5037	Program-INTRD-Child-Cards & Games 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	123.00	\$129.52	\$41.32	\$42.25		
PR3.5039	Program-INTRD-Child-Cooking / General Interest 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$39.88	\$40.68	\$0.80	\$41.47	3,745.00	\$3,899.53	\$42.41	\$43.36		
PR3.5040	Program-SPZD-Child-General Interest 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$65.44	\$66.75	\$1.31	\$68.06	473.00	\$1,062.93	\$69.59	\$71.15		
PR3.5041	Program-SPZD-Child-Dog Obedience 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$76.69	\$78.22	\$1.53	\$79.75	-	\$0.00	\$81.55	\$83.38		
PR3.5042	Program-INTRD-Early Child/Child/Youth-Workshop 2 Hrs	Comm Recreation	City Policy	Per Reistration	\$9.20	\$9.39	\$0.18	\$9.57	1,062.00	\$684.07	\$9.79	\$10.01		
PR3.5043	Program-SPZD-Child-Workshop 1 Hrs	Comm Recreation	City Policy	Per Reistration	\$9.20	\$9.39	\$0.18	\$9.57	587.00	\$378.11	\$9.79	\$10.01		
PR3.5044	Program-INTRD-Child-LTS LVL 1-5/Figure Skate 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$39.88	\$40.68	\$0.80	\$41.47	20,338.00	\$21,177.20	\$42.41	\$43.36		
PR3.5045	Program-SPZD-Child-Hockey Skills/Power & Fig Skate 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$74.64	\$76.14	\$1.49	\$77.63	-	\$0.00	\$79.37	\$81.16		
PR3.5048	Program-SPZD-Child-Dance / Drama 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$72.60	\$74.05	\$1.45	\$75.50	1,658.00	\$4,832.84	\$77.20	\$78.94		
PR3.5049	Program-INTRD-Child-Gymnastics 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	3,228.00	\$3,399.16	\$41.32	\$42.25		
PR3.5051	Program-INTRD-Child-Martial Arts-Child 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	3,610.00	\$3,801.42	\$41.32	\$42.25		
PR3.5054	Program-INTRD-Child/Youth-Fitness 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$19.43	\$19.82	\$0.39	\$20.20	286.00	\$150.58	\$20.66	\$21.12		
PR3.5055	Program-SPZD-Child-Fitness Yoga 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$47.04	\$47.98	\$0.94	\$48.92	596.00	\$1,018.52	\$50.02	\$51.14		
PR3.5056	Program-INTRD-Child / Youth / Adult-CAN-BIKE 1 12 Hrs	Comm Recreation	City Policy	Per Reistration	\$103.27	\$105.34	\$2.07	\$107.40	230.00	\$761.76	\$109.82	\$112.29		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate	
PR3.5057	Program-INTRD-Youth / Adult-CAN-BIKE 2 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$138.04	\$140.80	\$2.76	\$143.56	22.00	\$113.57	\$146.79	\$150.09	
PR3.5058	Program-INTRD-Youth-Arts / Dance / Drama / Music 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	488.00	\$513.88	\$41.32	\$42.25	
PR3.5059	Program-SPZD-Youth-Arts & Crafts/Music/Drama 13.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$95.09	\$96.99	\$1.90	\$98.90	45.00	\$153.27	\$101.12	\$103.40	
PR3.5061	Program-SPZD-Youth-Dance/Golf/Gymnst/Mrtial Arts/Snoort 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$71.58	\$73.01	\$1.43	\$74.44	270.00	\$587.69	\$76.11	\$77.83	
PR3.5068	Program-SPZD-Youth-Fitness-Pilates/Yoga 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$43.97	\$44.85	\$0.88	\$45.73	191.00	\$333.14	\$46.76	\$47.81	
PR3.5070	Program-INTRD-Youth-Cooking / General Interest 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	154.00	\$162.17	\$41.32	\$42.25	
PR3.5071	Program-INTRD-Youth-Leadership 13.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$37.83	\$38.59	\$0.76	\$39.35	269.00	\$286.43	\$40.23	\$41.14	
PR3.5072	Program-SPZD-Youth-Leadership 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$73.62	\$75.09	\$1.47	\$76.56	178.00	\$516.75	\$78.29	\$80.05	
PR3.5074	Program-INTRD-Youth-Cards & Games 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$37.83	\$38.59	\$0.76	\$39.35	-	\$0.00	\$40.23	\$41.14	
PR3.5075	Program-SPZD-Youth-General Interest 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$63.40	\$64.66	\$1.27	\$65.93	-	\$0.00	\$67.41	\$68.93	
PR3.5078	Program-SPZD-Youth-General Interest 13.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$85.89	\$87.61	\$1.72	\$89.33	109.00	\$301.05	\$91.34	\$93.39	
PR3.5079	Program-SPZD-Youth-Dog Obedience 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$75.67	\$77.18	\$1.51	\$78.69	-	\$0.00	\$80.46	\$82.27	
PR3.5082	Program-INTRD-Youth-LTS LVL 1-5/Figure Skating 6.75 Hrs	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	609.00	\$641.29	\$41.32	\$42.25	
PR3.5083	Program-SPZD-Youth-Skate-Hockey Skills / Power Skate 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$87.94	\$89.69	\$1.76	\$91.45	65.00	\$122.81	\$93.51	\$95.61	
PR3.5085	Program-INTRD-Youth-Arts/Dnce/Drama/Music/Games/Snoorts 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	952.00	\$1,002.48	\$41.32	\$42.25	
PR3.5086	Program-SPZD-Youth-Dance / Music 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$71.58	\$73.01	\$1.43	\$74.44	145.00	\$315.61	\$76.11	\$77.83	
PR3.5087	Program-INTRD-Youth-Gymnastics/Martial Arts 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$37.83	\$38.59	\$0.76	\$39.35	121.00	\$128.84	\$40.23	\$41.14	
PR3.5093	Program-Subscriber-Adult-Arts & Crafts	Comm Recreation	City Policy	Per Reistration	\$46.15	\$47.07	\$0.92	\$47.99	72.00	\$103.86	\$49.07	\$50.18	
PR3.5094	Program-INTRD-Adult-General Interest-Arts & Crafts 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$76.01	\$77.53	\$1.52	\$79.05	1,035.00	\$2,497.34	\$80.83	\$82.65	
PR3.5095	Program-SPZD-Adult-General Interest-Arts & Crafts 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$104.96	\$107.06	\$2.10	\$109.16	544.00	\$1,856.22	\$111.61	\$114.13	
PR3.5096	Program-INTRD-Adult-Dance 13.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$78.72	\$80.30	\$1.57	\$81.87	1,128.00	\$3,518.76	\$83.71	\$85.60	
PR3.5097	Program-SPZD-Adult-Dance/Music/Sport/Martial Arts 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$74.20	\$75.69	\$1.48	\$77.17	275.00	\$672.30	\$78.91	\$80.68	
PR3.5099	Program-SPZD-Adult-Drama 13.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$72.39	\$73.84	\$1.45	\$75.29	-	\$0.00	\$76.98	\$78.71	
PR3.5101	Program-INTRD-Adult-Fitness - Cardio/Pre&Post Natal 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$60.62	\$61.84	\$1.21	\$63.05	7,805.00	\$15,124.73	\$64.47	\$65.92	
PR3.5102	Program-SPZD-Adult-Fitness-Pilates 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$87.77	\$89.53	\$1.76	\$91.28	2,528.00	\$7,483.61	\$93.34	\$95.44	
PR3.5103	Program-SPZD-Adult-Fitness-Tai Chi/Qigong/Yoga 13.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$91.84	\$93.68	\$1.84	\$95.52	9,488.00	\$30,961.40	\$97.67	\$99.86	
PR3.5107	Program-INTRD-Adult-Fitness Combos-2/wk 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$90.49	\$92.30	\$1.81	\$94.11	99.00	\$287.91	\$96.23	\$98.39	
PR3.5108	Program-INTRD-Adult-Fitness Combos-3/wk 27 Hrs	Comm Recreation	City Policy	Per Reistration	\$120.35	\$122.76	\$2.41	\$125.16	95.00	\$369.29	\$127.98	\$130.86	
PR3.5109	Program-Subscriber-Adult-Cards & Games / Sports	Comm Recreation	City Policy	Per Reistration	\$59.72	\$60.92	\$1.19	\$62.11	595.00	\$1,159.90	\$63.51	\$64.94	
PR3.5110	Program-INTRD-Adult-Cards/Games 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$74.20	\$75.69	\$1.48	\$77.17	-	\$0.00	\$78.91	\$80.68	
PR3.5111	Program-Subscriber-Adult-Clubs / General Interest	Comm Recreation	City Policy	Per Reistration	\$47.06	\$48.00	\$0.94	\$48.94	354.00	\$503.48	\$50.04	\$51.16	
PR3.5112	Program-SPZD-Adult-Cooking / General Interest 13.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$73.29	\$74.76	\$1.47	\$76.22	409.00	\$1,008.17	\$77.94	\$79.69	
PR3.5113	Program-SPZD-Adult-Dog Obedience 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$77.82	\$79.38	\$1.56	\$80.94	5.00	\$11.91	\$82.76	\$84.62	
PR3.5114	Program-SPZD-Adult-Workshop 1 Hrs	Comm Recreation	City Policy	Per Reistration	\$17.19	\$17.53	\$0.34	\$17.88	48.00	\$21.69	\$18.28	\$18.69	
PR3.5115	Program-INTRD-Adult-Learn to Skate/Figure Skate 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$69.67	\$71.07	\$1.39	\$72.46	1,498.00	\$3,787.91	\$74.09	\$75.76	
PR3.5116	Program-SPZD-Adult-Hockey Skills/Power & Figure Skate 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$91.39	\$93.22	\$1.83	\$95.05	462.00	\$910.29	\$97.19	\$99.37	
PR3.5117	Program-General Interest Clubs	Comm Recreation	City Policy	Per Reistration	\$59.72	\$60.92	\$1.19	\$62.11	-	\$0.00	\$63.51	\$64.94	
PR3.5118	Program-INTRD-Adult-General Interest Sports 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$52.48	\$53.53	\$1.05	\$54.58	1,769.00	\$3,673.79	\$55.81	\$57.07	
PR3.5119	Program-SPZD-Adult-Golf / Martial Arts / Sports 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$74.20	\$75.69	\$1.48	\$77.17	1,196.00	\$2,923.90	\$78.91	\$80.68	
PR3.5120	Program-SPZD-Adult-Gymnastics 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$72.39	\$73.84	\$1.45	\$75.29	-	\$0.00	\$76.98	\$78.71	

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR3.5123	Program-INTRD-Child / Youth-Biking Basics 1 & 2 2 Hrs	Comm Recreation	City Policy	Per Reistration	\$65.15	\$66.46	\$1.30	\$67.76	39.00	\$95.96	\$69.28	\$70.84		
PR3.5125	Program-INTRD-Older Adult-Arts & Craft/Cards & Games 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$37.10	\$37.84	\$0.74	\$38.58	955.00	\$1,529.62	\$39.45	\$40.34		
PR3.5126	Program-SPZD-Older Adult-Arts & Crafts 18 Hrs	Comm Recreation	City Policy	Per Reistration	\$53.38	\$54.45	\$1.07	\$55.52	72.00	\$148.69	\$56.77	\$58.05		
PR3.5127	Program-INTRD-Older Adult-Dance / General Interest 13.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$37.10	\$37.84	\$0.74	\$38.58	1,187.00	\$1,901.21	\$39.45	\$40.34		
PR3.5128	Program-INTRD-Older Adult-Fitness-Cardio/Wellness 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$32.58	\$33.23	\$0.65	\$33.88	5,004.00	\$4,638.48	\$34.64	\$35.42		
PR3.5129	Program-SPZD-Older Adult-Fitness-Pilates/TaiChi/Yoga 13.5 Hr	Comm Recreation	City Policy	Per Reistration	\$49.32	\$50.30	\$0.99	\$51.29	2,188.00	\$3,849.92	\$52.44	\$53.62		
PR3.5131	Program-Subscriber-Older Adult-Cards & Games	Comm Recreation	City Policy	Per Reistration	\$32.58	\$33.23	\$0.65	\$33.88	326.00	\$302.19	\$34.64	\$35.42		
PR3.5133	Program-INTRD-Older Adult-Gen Intrst-Arts Craft/Cards/Games	Comm Recreation	City Policy	Per Reistration	\$37.10	\$37.84	\$0.74	\$38.58	-	\$0.00	\$39.45	\$40.34		
PR3.5135	Program-SPZD-Older Adult-Workshop 1 Hrs	Comm Recreation	City Policy	Per Reistration	\$6.33	\$6.46	\$0.13	\$6.59	97.00	-\$10.78	\$6.74	\$6.89		
PR3.5136	Program-Subscriber-Older Adult-Sports Flat Rate	Comm Recreation	City Policy	Per Reistration	\$15.38	\$15.69	\$0.31	\$15.99	106.00	\$51.27	\$16.35	\$16.72		
PR3.5137	Program-SPZD-Older Adult-Golf 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$37.10	\$37.84	\$0.74	\$38.58	58.00	\$92.90	\$39.45	\$40.34		
PR3.5138	Senior Centres: Clubs-Older Adult-Senior Centres	Comm Recreation	City Policy	Per Reistration	\$20.36	\$20.77	\$0.41	\$21.17	1,518.00	\$1,228.39	\$21.65	\$22.14		
PR3.5139	Program-SPZD-All Ages-Private Not-Swim/Skiing 4.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$196.32	\$200.25	\$3.93	\$204.17	3,451.00	\$14,845.37	\$208.77	\$213.46		
PR3.5140	Program-SPZD-All Ages-Semi-Private Not-Swim/Skiing 4.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$104.30	\$106.38	\$2.09	\$108.47	334.00	\$750.77	\$110.91	\$113.40		
PR3.5141	Program-SPZD-All Ages-Small Group Not-Swim/Skiing 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$124.75	\$127.24	\$2.49	\$129.73	784.00	\$2,172.39	\$132.65	\$135.64		
PR3.5142	Aquatics-INTRD - Early Child-Guardian (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	13,703.00	\$14,429.60	\$41.32	\$42.25		
PR3.5143	Aquatics-INTRD - Early Child-Preschool 1-5 (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$78.73	\$80.31	\$1.57	\$81.88	21,424.00	\$60,936.02	\$83.72	\$85.61		
PR3.5149	Aquatics-INTRD - Child-Super Deep/Shallow (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$39.88	\$40.68	\$0.80	\$41.47	228.00	\$237.41	\$42.41	\$43.36		
PR3.5150	Aquatics-INTRD - Youth-Learn to Swim (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$85.89	\$87.61	\$1.72	\$89.33	1,028.00	\$2,839.28	\$91.34	\$93.39		
PR3.5151	Aquatics-INTRD - Child-Swim Ultra 1-5 (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$73.62	\$75.09	\$1.47	\$76.56	46,739.00	\$135,687.99	\$78.29	\$80.05		
PR3.5156	Aquatics-INTRD - Child-Swim Ultra 6-7 (6.75 Hrs)	Comm Recreation	City Policy	Per Reistration	\$78.73	\$80.31	\$1.57	\$81.88	8,524.00	\$24,244.71	\$83.72	\$85.61		
PR3.5158	Aquatics-INTRD - Child-Swim Ultra 8-9 (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$85.89	\$87.61	\$1.72	\$89.33	6,952.00	\$19,201.08	\$91.34	\$93.39		
PR3.5160	Aquatics-Specialized-Child/Youth-Stroke Improvement (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$85.89	\$87.61	\$1.72	\$89.33	600.00	\$1,657.17	\$91.34	\$93.39		
PR3.5161	Aquatics-INTRD - Adult-Adult Ultra 1-3 (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$52.48	\$53.53	\$1.05	\$54.58	1,007.00	\$2,091.30	\$55.81	\$57.07		
PR3.5162	Aquatics-INTRD - Adult-Adult Ultra 1-3 (6.75 Hrs)	Comm Recreation	City Policy	Per Reistration	\$76.01	\$77.53	\$1.52	\$79.05	594.00	\$1,433.26	\$80.83	\$82.65		
PR3.5163	Aquatics-INTRD - Adult-Adult Ultra 1-3 (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$87.77	\$89.53	\$1.76	\$91.28	3,954.00	\$11,704.98	\$93.34	\$95.44		
PR3.5164	Aquatics-Specialized-Early Child-Tiny Tots (2.25 Hrs)	Comm Recreation	City Policy	Per Reistration	\$85.89	\$87.61	\$1.72	\$89.33	4,003.00	\$11,056.09	\$91.34	\$93.39		
PR3.5165	Aquatics-Specialized-Youth-Synchronized Swim (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$85.89	\$87.61	\$1.72	\$89.33	216.00	\$596.58	\$91.34	\$93.39		
PR3.5166	Aquatics-Specialized-Youth-Waterpolo (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$85.89	\$87.61	\$1.72	\$89.33	62.00	\$171.24	\$91.34	\$93.39		
PR3.5167	Aquatics-SPZD-Youth-Ranger/Patrol/Challenge/Snorkelling 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$83.85	\$85.52	\$1.68	\$87.20	1,208.00	\$3,364.85	\$89.16	\$91.17		
PR3.5168	Aquatics-SPZD-Youth-Bronze Star (13.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$91.00	\$92.82	\$1.82	\$94.64	2,179.00	\$7,524.39	\$96.77	\$98.95		
PR3.5169	Aquatics-SPZD-Youth-Junior Lifeguard Club (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$38.86	\$39.63	\$0.78	\$40.41	176.00	\$185.33	\$41.32	\$42.25		
PR3.5170	Aquatics-SPZD-Youth-Bronze Medallion (20 Hrs)	Comm Recreation	City Policy	Per Reistration	\$148.26	\$151.23	\$2.97	\$154.19	-	\$0.00	\$157.66	\$161.21		
PR3.5171	Aquatics-SPZD-Youth-Brnz Medallion Emrg 1st Aid CPR-B 24 Hrs	Comm Recreation	City Policy	Per Reistration	\$182.01	\$185.65	\$3.64	\$189.29	2,078.00	\$12,792.74	\$193.54	\$197.90		
PR3.5172	Aquatics-SPZD-Youth-Bronze Cross (24 Hrs)	Comm Recreation	City Policy	Per Reistration	\$153.38	\$156.44	\$3.07	\$159.51	1,513.00	\$8,678.00	\$163.10	\$166.77		
PR3.5173	Aquatics-SPZD-Youth-Bronze Cross Stnd 1st Aid CPR-C 28 Hrs	Comm Recreation	City Policy	Per Reistration	\$218.82	\$223.19	\$4.38	\$227.57	-	\$0.00	\$232.69	\$237.92		
PR3.5174	Aquatics-SPZD-Child-Swim Team/SPLASH (18 Hrs)	Comm Recreation	City Policy	Per Reistration	\$78.73	\$80.31	\$1.57	\$81.88	1,557.00	\$4,428.56	\$83.72	\$85.61		
PR3.5175	Aquatics-SPZD Small Group Swim Guardian/Ultra 1-9 (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$110.43	\$112.64	\$2.21	\$114.85	12,200.00	\$48,551.73	\$117.43	\$120.07		
PR3.5176	Aquatics-SPZD-All Ages-Swim Ultra 6-7 - SG (6.75 Hrs)	Comm Recreation	City Policy	Per Reistration	\$171.78	\$175.22	\$3.44	\$178.65	614.00	\$3,852.17	\$182.67	\$186.78		
PR3.5177	Aquatics-SPZD-All Ages-Swim Ultra 8-9 - SG (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$227.00	\$231.53	\$4.54	\$236.07	73.00	\$575.88	\$241.39	\$246.82		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR3.5178	Aquatics-SPZD-Adult-Adult Ultra 1-3 - SG (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$115.82	\$118.13	\$2.32	\$120.45	453.00	\$1,798.93	\$123.16	\$125.93		
PR3.5179	Aquatics-SPZD-All Ages-Ultra 1-9/Guardian -Tri (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$176.89	\$180.43	\$3.54	\$183.97	2,574.00	\$15,997.64	\$188.11	\$192.34		
PR3.5180	Aquatics-SPZD-All Ages-Ultra 1-9/Guardian - Semi (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$248.47	\$253.44	\$4.97	\$258.41	311.00	\$2,609.82	\$264.22	\$270.17		
PR3.5181	Aquatics-SPZD-All Ages-Private (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$332.31	\$338.96	\$6.65	\$345.60	2,789.00	\$33,264.93	\$353.38	\$361.33		
PR3.5182	Camps EH - C&Y PRE 1 Hour Daily Rate 4 Days (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$11.25	\$11.47	\$0.22	\$11.70	2,960.00	\$2,227.40	\$11.96	\$12.23		
PR3.5183	Camps EH - C&Y PRE 1 Hour Daily Rate 5 Days (5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$14.32	\$14.47	\$0.15	\$14.62	11,325.00	\$7,757.63	\$14.95	\$15.29		
PR3.5184	Camps EH - C&Y PRE 1.5 Hour Daily Rate 4 Days (6 Hrs)	Comm Recreation	City Policy	Per Reistration	\$17.38	\$17.46	\$0.08	\$17.55	600.00	\$370.50	\$17.94	\$18.34		
PR3.5185	Camps EH - C&Y PRE 1.5 Hour Daily Rate 5 Days (7.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$21.47	\$21.70	\$0.23	\$21.93	2,269.00	\$1,196.90	\$22.43	\$22.93		
PR3.5186	Camps EH - C&Y PRE 2 Hour Daily Rate 4 Days (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$22.50	\$22.94	\$0.45	\$23.39	296.00	\$149.48	\$23.92	\$24.46		
PR3.5187	Camps EH - C&Y PRE 2 Hour Daily Rate 5 Days (10 Hrs)	Comm Recreation	City Policy	Per Reistration	\$28.63	\$28.94	\$0.31	\$29.24	1,043.00	\$385.91	\$29.90	\$30.57		
PR3.5188	Camps EH - C&Y PRE 2.5 Hour Daily Rate 4 Days (10 Hrs)	Comm Recreation	City Policy	Per Reistration	\$28.63	\$28.94	\$0.31	\$29.24	3.00	\$1.11	\$29.90	\$30.57		
PR3.5189	Camps EH - C&Y 2.5 Hour Daily Rate 5 Days (12.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$34.77	\$35.66	\$0.89	\$36.55	8.00	\$17.88	\$37.38	\$38.22		
PR3.5190	Camps ER C&Y Full Day 4 Days (28 Hrs)	Comm Recreation	City Policy	Per Reistration	\$95.09	\$97.15	\$2.05	\$99.20	4,816.00	\$18,818.52	\$101.43	\$103.71		
PR3.5191	Camps ER C&Y Full Day 5 Days (35 Hrs)	Comm Recreation	City Policy	Per Reistration	\$119.63	\$121.82	\$2.18	\$124.00	18,651.00	\$81,458.24	\$126.79	\$129.64		
PR3.5192	Camps ER C&Y Full Day 9 Days (63 Hrs)	Comm Recreation	City Policy	Per Reistration	\$214.73	\$218.96	\$4.24	\$223.20	602.00	\$4,981.55	\$228.22	\$233.36		
PR3.5193	Camps ER C&Y Full Day 10 Days (70 Hrs)	Comm Recreation	City Policy	Per Reistration	\$238.24	\$243.12	\$4.88	\$248.00	512.00	\$4,995.84	\$253.58	\$259.29		
PR3.5194	Camps ER PRE Half Day 4 Days (10 Hrs)	Comm Recreation	City Policy	Per Reistration	\$59.31	\$60.55	\$1.25	\$61.80	441.00	\$1,188.50	\$63.19	\$64.61		
PR3.5195	Camps ER PRE Half Day 5 Days (12.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$74.64	\$75.95	\$1.30	\$77.25	1,624.00	\$3,828.58	\$78.99	\$80.77		
PR3.5196	Camps ER PRE Half Day 9 Days (22.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$133.95	\$136.50	\$2.55	\$139.05	-	\$0.00	\$142.18	\$145.38		
PR3.5197	Camps ER PRE Half Day 10 Days (25 Hrs)	Comm Recreation	City Policy	Per Reistration	\$149.29	\$151.89	\$2.61	\$154.50	-	\$0.00	\$157.98	\$161.53		
PR3.5198	Camps ER PRE Full Day 4 Days (28 Hrs)	Comm Recreation	City Policy	Per Reistration	\$114.52	\$116.56	\$2.04	\$118.60	1,608.00	\$7,203.84	\$121.27	\$124.00		
PR3.5199	Camps ER PRE Full Day 5 Days (35 Hrs)	Comm Recreation	City Policy	Per Reistration	\$143.15	\$145.70	\$2.55	\$148.25	5,405.00	\$26,214.25	\$151.59	\$155.00		
PR3.5200	Camps ER PRE Full Day 9 Days (63 Hrs)	Comm Recreation	City Policy	Per Reistration	\$256.65	\$261.75	\$5.10	\$266.85	119.00	\$1,231.95	\$272.85	\$278.99		
PR3.5201	Camps ER PRE Full Day 10 Days (70 Hrs)	Comm Recreation	City Policy	Per Reistration	\$285.28	\$290.89	\$5.61	\$296.50	138.00	\$1,617.71	\$303.17	\$309.99		
PR3.5202	Camps GEN C&Y PRE Half Day 4 Days (12 Hrs)	Comm Recreation	City Policy	Per Reistration	\$32.72	\$33.37	\$0.65	\$34.03	-	\$0.00	\$34.79	\$35.58		
PR3.5203	Camps GEN C&Y PRE Half Day 5 Days (15 Hrs)	Comm Recreation	City Policy	Per Reistration	\$41.92	\$42.71	\$0.79	\$43.50	634.00	\$1,317.14	\$44.48	\$45.48		
PR3.5204	Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	Comm Recreation	City Policy	Per Reistration	\$75.67	\$76.98	\$1.32	\$78.30	6.00	\$14.01	\$80.06	\$81.86		
PR3.5205	Camps GEN C&Y PRE Full Day 4 Days (28 Hrs)	Comm Recreation	City Policy	Per Reistration	\$49.08	\$50.24	\$1.16	\$51.40	3,371.00	\$6,472.32	\$52.56	\$53.74		
PR3.5206	Camps GEN C&Y PRE Half Day 10 Days (30 Hrs)	Comm Recreation	City Policy	Per Reistration	\$81.80	\$83.44	\$1.64	\$85.07	-	\$0.00	\$86.99	\$88.94		
PR3.5207	Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	Comm Recreation	City Policy	Per Reistration	\$62.37	\$63.31	\$0.94	\$64.25	10,460.00	\$17,023.65	\$65.70	\$67.17		
PR3.5208	Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Comm Recreation	City Policy	Per Reistration	\$111.45	\$113.55	\$2.10	\$115.65	269.00	\$1,223.28	\$118.25	\$120.91		
PR3.5209	Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	Comm Recreation	City Policy	Per Reistration	\$123.72	\$126.11	\$2.39	\$128.50	54.00	\$284.99	\$131.39	\$134.35		
PR3.5210	Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	Comm Recreation	City Policy	Per Reistration	\$33.74	\$34.27	\$0.53	\$34.80	222.00	\$279.17	\$35.58	\$36.38		
PR3.5211	Camps GEN C&Y PRE Half Day 5 Days (12.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$40.90	\$41.72	\$0.82	\$42.54	-	\$0.00	\$43.49	\$44.47		
PR3.5212	Camps GEN C&Y PRE Half Day 9 Days (22.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$73.62	\$75.09	\$1.47	\$76.56	-	\$0.00	\$78.29	\$80.05		
PR3.5213	Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	Comm Recreation	City Policy	Per Reistration	\$83.85	\$85.42	\$1.58	\$87.00	-	\$0.00	\$88.96	\$90.96		
PR3.5220	Camps SP C&Y Half Day Daily Rate	Comm Recreation	City Policy	Per Reistration	\$17.33	\$17.68	\$0.35	\$18.02	-	\$0.00	\$18.43	\$18.84		
PR3.5221	Camps SP C&Y Half Day 4 Days	Comm Recreation	City Policy	Per Reistration	\$69.53	\$70.77	\$1.24	\$72.00	38.00	\$93.86	\$73.62	\$75.28		
PR3.5222	Camps SP C&Y Half Day 5 Days	Comm Recreation	City Policy	Per Reistration	\$86.91	\$88.46	\$1.54	\$90.00	89.00	\$274.79	\$92.03	\$94.10		
PR3.5223	Camps SP C&Y Half Day 9 Days	Comm Recreation	City Policy	Per Reistration	\$156.44	\$159.22	\$2.78	\$162.00	7.00	\$38.90	\$165.65	\$169.37		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR3.5224	Camps SP C&Y Full Day 4 Days	Comm Recreation	City Policy	Per Reistration	\$143.15	\$145.98	\$2.83	\$148.80	1,701.00	\$9,950.85	\$152.15	\$155.57		
PR3.5225	Camps SP C&Y Half Day 10 Days	Comm Recreation	City Policy	Per Reistration	\$173.83	\$176.91	\$3.09	\$180.00	-	\$0.00	\$184.05	\$188.19		
PR3.5226	Camps SP C&Y Full Day 5 Days	Comm Recreation	City Policy	Per Reistration	\$178.94	\$182.47	\$3.53	\$186.00	7,472.00	\$52,771.00	\$190.19	\$194.46		
PR3.5227	Camps SP C&Y Full Day 9 Days	Comm Recreation	City Policy	Per Reistration	\$322.09	\$328.44	\$6.36	\$334.80	1,495.00	\$19,304.19	\$342.33	\$350.04		
PR3.5228	Camps SP C&Y Full Day 10 Days	Comm Recreation	City Policy	Per Reistration	\$357.88	\$364.94	\$7.06	\$372.00	1,446.00	\$20,424.75	\$380.37	\$388.93		
PR3.5229	Camps SP C&Y Full Day Daily Rate	Comm Recreation	City Policy	Per Reistration	\$35.79	\$36.50	\$0.72	\$37.22	-	\$0.00	\$38.06	\$38.91		
PR3.5230	Camps SP PRE Half Day 4 Days	Comm Recreation	City Policy	Per Reistration	\$69.53	\$70.77	\$1.24	\$72.00	103.00	\$254.41	\$73.62	\$75.28		
PR3.5231	Camps SP PRE Half Day 5 Days	Comm Recreation	City Policy	Per Reistration	\$86.91	\$88.46	\$1.54	\$90.00	335.00	\$1,034.31	\$92.03	\$94.10		
PR3.5232	Camps SP PRE Half Day 9 Days	Comm Recreation	City Policy	Per Reistration	\$156.44	\$159.22	\$2.78	\$162.00	8.00	\$44.46	\$165.65	\$169.37		
PR3.5233	Camps SP PRE Half Day 10 Days	Comm Recreation	City Policy	Per Reistration	\$173.83	\$176.91	\$3.09	\$180.00	-	\$0.00	\$184.05	\$188.19		
PR3.5234	Camps SP PRE Full Day 4 Days	Comm Recreation	City Policy	Per Reistration	\$143.15	\$145.98	\$2.83	\$148.80	160.00	\$936.00	\$152.15	\$155.57		
PR3.5235	Camps SP PRE Full Day 5 Days	Comm Recreation	City Policy	Per Reistration	\$178.94	\$182.47	\$3.53	\$186.00	505.00	\$3,566.56	\$190.19	\$194.46		
PR3.5236	Camps SP PRE Full Day 9 Days	Comm Recreation	City Policy	Per Reistration	\$322.09	\$328.44	\$6.36	\$334.80	53.00	\$684.36	\$342.33	\$350.04		
PR3.5237	Camps SP PRE Full Day 10 Days	Comm Recreation	City Policy	Per Reistration	\$357.88	\$364.94	\$7.06	\$372.00	57.00	\$805.13	\$380.37	\$388.93		
PR3.5238	Camps SP PRE Full Day Daily Rate	Comm Recreation	City Policy	Per Reistration	\$35.79	\$36.50	\$0.72	\$37.22	-	\$0.00	\$38.06	\$38.91		
PR3.5239	Camps SP PRE Half Day Daily Rate	Comm Recreation	City Policy	Per Reistration	\$17.33	\$17.68	\$0.35	\$18.02	-	\$0.00	\$18.43	\$18.84		
PR3.5240	Free Course - Non-Resident	Comm Recreation	City Policy	Per Reistration	\$77.71	\$78.86	\$1.15	\$80.00	98.00	\$196.37	\$81.80	\$83.64		
PR3.5460	Aquatics-All Ages-SP2D-Adaptive Aquatics (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$80.78	\$82.39	\$1.62	\$84.01	300.00	\$846.23	\$85.90	\$87.83		
PR3.5462	Si-Swim To Survive	Comm Recreation	City Policy	Per Reistration	\$0.00	\$0.00	\$0.00	\$0.00	56.00	\$0.00	\$0.00	\$0.00		
PR3.5463	Aquatics-Older Adult-INTRD-Senior Level 1-3-(9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$27.15	\$27.69	\$0.54	\$28.23	-	\$0.00	\$28.87	\$29.52		
PR3.5464	Camps-Child/Youth-Enriched - ER-C&Y Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Reistration	\$23.82	\$24.30	\$0.48	\$24.78	-	\$0.00	\$25.33	\$25.90		
PR3.5465	Camps-Early Child-Enriched - ER PRE Half Day-Daily-2.5 Hrs	Comm Recreation	City Policy	Per Reistration	\$14.88	\$15.17	\$0.30	\$15.47	-	\$0.00	\$15.82	\$16.18		
PR3.5466	Camps-Early Child-Enriched - ER PRE Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Reistration	\$28.53	\$29.10	\$0.57	\$29.67	259.00	\$290.66	\$30.34	\$31.02		
PR3.5467	Camps-Early Child/Child/Youth-Extended - EH Daily Rate-1 Hrs	Comm Recreation	City Policy	Per Reistration	\$2.81	\$2.87	\$0.06	\$2.92	552.00	\$48.65	\$2.99	\$3.06		
PR3.5468	Camps-Early Child/Youth - GEN C&Y PRE Half Day-Daily-3 Hrs	Comm Recreation	City Policy	Per Reistration	\$8.38	\$8.55	\$0.17	\$8.72	-	\$0.00	\$8.92	\$9.12		
PR3.5469	Camps-Early Child/Youth - GEN C&Y PRE Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Reistration	\$12.37	\$12.62	\$0.25	\$12.87	-	\$0.00	\$13.16	\$13.45		
PR3.5471	Program-INTRD-Adult-Family Fitness-9 Hrs	Comm Recreation	City Policy	Per Reistration	\$59.72	\$60.92	\$1.19	\$62.11	-	\$0.00	\$63.51	\$64.94		
PR3.5473	Program-INTRD-Older Adult-Instructional-Learn to Skate-9 Hrs	Comm Recreation	City Policy	Per Reistration	\$32.58	\$33.23	\$0.65	\$33.88	25.00	\$23.17	\$34.64	\$35.42		
PR3.5474	Ski & Snb - PRE - PA Reg (16 Hrs)	Comm Recreation	City Policy	Per Reistration	\$318.00	\$324.36	\$6.36	\$330.72	-	\$0.00	\$338.16	\$345.77		
PR3.5475	Ski & Snb - PRE - NPA Reg (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$138.04	\$140.80	\$2.76	\$143.56	20.00	\$61.62	\$146.79	\$150.09		
PR3.5476	Ski & Snb - PRE - NPA Reg (16 Hrs)	Comm Recreation	City Policy	Per Reistration	\$548.06	\$559.02	\$10.96	\$569.98	-	\$0.00	\$582.81	\$595.92		
PR3.5477	Ski & Snb - C&Y - Steps Reg (16 Hrs)	Comm Recreation	City Policy	Per Reistration	\$478.53	\$488.10	\$9.57	\$497.67	-	\$0.00	\$508.87	\$520.32		
PR3.5478	Ski & Snb - C&Y - Spec Reg (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$101.23	\$103.25	\$2.02	\$105.28	-	\$0.00	\$107.65	\$110.07		
PR3.5479	Ski & Snb - C&Y - Spec Reg (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$200.41	\$204.42	\$4.01	\$208.43	-	\$0.00	\$213.12	\$217.91		
PR3.5480	Ski & Snb - Adult - Spec Reg (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$100.44	\$102.45	\$2.01	\$104.46	-	\$0.00	\$106.81	\$109.21		
PR3.5481	Ski & Snb - Adult - Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$570.06	\$581.47	\$11.40	\$592.87	-	\$0.00	\$606.21	\$619.85		
PR3.5482	Ski & Snb - C&Y - Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$570.56	\$581.97	\$11.41	\$593.38	-	\$0.00	\$606.73	\$620.38		
PR3.5483	Ski & Snb - C&Y - Priv Reg (1 Hrs)	Comm Recreation	City Policy	Per Reistration	\$71.58	\$73.01	\$1.43	\$74.44	126.00	\$192.89	\$76.11	\$77.83		
PR3.5484	Ski & Snb - Adult - Priv Reg (1 Hrs)	Comm Recreation	City Policy	Per Reistration	\$71.48	\$72.91	\$1.43	\$74.34	83.00	\$130.47	\$76.01	\$77.73		
PR3.5485	Ski & Snb - Adult - Semi Priv Reg (4 hrs)	Comm Recreation	City Policy	Per Reistration	\$142.97	\$145.83	\$2.86	\$148.68	7.00	\$22.01	\$152.03	\$155.45		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR3.5486	Ski & Snb - Adult - Semi Priv Reg (8 hrs)	Comm Recreation	City Policy	Per Reistration	\$285.03	\$290.73	\$5.70	\$296.43	-	\$0.00	\$303.10	\$309.92
PR3.5487	Ski & Snb - C&Y - Semi Priv Reg (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$143.15	\$146.01	\$2.86	\$148.88	57.00	\$180.22	\$152.23	\$155.65
PR3.5488	Ski & Snb - C&Y - Semi Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$285.28	\$290.98	\$5.71	\$296.69	-	\$0.00	\$303.36	\$310.19
PR3.5489	Ski & Snb - C&Y - Semi Priv Reg (1 Hr)	Comm Recreation	City Policy	Per Reistration	\$35.79	\$36.50	\$0.72	\$37.22	21.00	\$16.07	\$38.06	\$38.91
PR3.5490	Ski & Snb - Adult - Semi Priv Reg (1 hr)	Comm Recreation	City Policy	Per Reistration	\$35.29	\$35.99	\$0.71	\$36.70	3.00	\$2.19	\$37.52	\$38.37
PR3.5491	Ski & Snb - PRE - PA Holiday (5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$100.21	\$102.21	\$2.00	\$104.21	-	\$0.00	\$106.56	\$108.96
PR3.5492	Ski & Snb - PRE - PA Holiday (6 Hrs)	Comm Recreation	City Policy	Per Reistration	\$119.63	\$122.03	\$2.39	\$124.42	-	\$0.00	\$127.22	\$130.08
PR3.5493	Ski & Snb - PRE - PA Holiday (7.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$148.26	\$151.23	\$2.97	\$154.19	-	\$0.00	\$157.66	\$161.21
PR3.5494	Ski & Snb - PRE - PA Holiday (12 Hrs)	Comm Recreation	City Policy	Per Reistration	\$237.22	\$241.96	\$4.74	\$246.71	-	\$0.00	\$252.26	\$257.94
PR3.5495	Ski & Snb - PRE - PA Holiday (15 Hrs)	Comm Recreation	City Policy	Per Reistration	\$298.57	\$304.54	\$5.97	\$310.51	-	\$0.00	\$317.50	\$324.64
PR3.5496	Ski & Snb - PRE - NPA Holiday (15 Hrs)	Comm Recreation	City Policy	Per Reistration	\$514.32	\$524.60	\$10.29	\$534.89	-	\$0.00	\$546.93	\$559.23
PR3.5497	Ski & Snb - C&Y - Steps Holiday (4 Hr)	Comm Recreation	City Policy	Per Reistration	\$83.85	\$85.52	\$1.68	\$87.20	-	\$0.00	\$89.16	\$91.17
PR3.5498	Ski & Snb - C&Y - Steps Holiday (5 Hr)	Comm Recreation	City Policy	Per Reistration	\$105.32	\$107.42	\$2.11	\$109.53	-	\$0.00	\$111.99	\$114.51
PR3.5499	Ski & Snb - Adult - Spec Reg (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$200.88	\$204.90	\$4.02	\$208.92	-	\$0.00	\$213.62	\$218.42
PR3.5500	Ski/Snb-Course Rental-Holiday 7Hr	Comm Recreation	City Policy	Per Reistration	\$4.08	\$4.16	\$0.08	\$4.24	30.00	\$2.71	\$4.34	\$4.44
PR3.5501	Ski/Snb-Course Rental-Half day Camp 1hr	Comm Recreation	City Policy	Per Reistration	\$7.69	\$7.84	\$0.15	\$8.00	126.00	\$21.49	\$8.18	\$8.36
PR3.5502	Ski/Snb-Course Rental-Specialty/Camp 1hr	Comm Recreation	City Policy	Per Reistration	\$11.54	\$11.77	\$0.23	\$12.00	25.00	\$6.32	\$12.27	\$12.54
PR3.5503	Ski/Snb-Course Rental-Program	Comm Recreation	City Policy	Per Reistration	\$15.38	\$15.69	\$0.31	\$15.99	2,257.00	\$747.19	\$16.35	\$16.72
PR3.5504	Ski/Snb-Course Rental-Private	Comm Recreation	City Policy	Per Reistration	\$21.27	\$21.69	\$0.43	\$22.12	-	\$0.00	\$22.62	\$23.13
PR3.7003	Aquatics-SPZD-Adult-Masters/Swim Fit (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$78.72	\$80.30	\$1.57	\$81.87	342.00	\$1,066.86	\$83.71	\$85.60
PR3.7004	Aquatics-SPZD - Adult - Swim Fit (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$78.72	\$80.30	\$1.57	\$81.87	-	\$0.00	\$83.71	\$85.60
PR3.7005	Aquatics-SPZD-Adult-Warm Water Movement (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$50.68	\$51.69	\$1.01	\$52.70	-	\$0.00	\$53.89	\$55.10
PR3.7006	Aquatics-SPZD-Adult-Aquafit - Shallow, Deep (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$94.11	\$95.99	\$1.88	\$97.88	1,899.00	\$6,826.02	\$100.08	\$102.33
PR3.7007	Aquatics-INTRD -Child-Aquafit - Kids (6.75 Hrs)	Comm Recreation	City Policy	Per Reistration	\$50.10	\$51.10	\$1.00	\$52.11	-	\$0.00	\$53.28	\$54.48
PR3.7008	Aquatics-Adult-Aquafit - Baby / Parent (6.75 Hrs)	Comm Recreation	City Policy	Per Reistration	\$71.48	\$72.91	\$1.43	\$74.34	91.00	\$227.09	\$76.02	\$77.73
PR3.7009	Aquatics-SPZD-Youth-Aquafit (6.75 Hrs)	Comm Recreation	City Policy	Per Reistration	\$50.10	\$51.10	\$1.00	\$52.11	7.00	\$11.72	\$53.28	\$54.48
PR3.7010	Aquatics-SPZD - Adult - Tai Chi/Walking/Yoga (6.75 Hrs)	Comm Recreation	City Policy	Per Reistration	\$71.48	\$72.91	\$1.43	\$74.34	25.00	\$62.42	\$76.01	\$77.73
PR3.7013	Aquatics-INTRD -Adult-Aquafit - Pre/Post Natal (9 Hrs)	Comm Recreation	City Policy	Per Reistration	\$94.11	\$95.99	\$1.88	\$97.88	-	\$0.00	\$100.08	\$102.33
PR3.7014	Aquatics-SPZD-Adult-Aquafit - Gentle Aqua Stretch (4.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$52.48	\$53.53	\$1.05	\$54.58	382.00	\$793.32	\$55.81	\$57.07
PR3.7073	AL: Automated External Defibrillation (AED)	Comm Recreation	City Policy	Per Reistration	\$62.43	\$63.68	\$1.25	\$64.93	-	\$0.00	\$66.39	\$67.89
PR3.7074	AL: COT/WaterART Aquafitness Speciality Instructor Cert	Comm Recreation	City Policy	Per Reistration	\$179.16	\$182.75	\$3.58	\$186.33	35.00	\$231.24	\$190.52	\$194.81
PR3.7075	AL: COT/WaterART Aquafitness Instructor Certification	Comm Recreation	City Policy	Per Reistration	\$336.61	\$343.34	\$6.73	\$350.07	35.00	\$423.35	\$357.95	\$366.00
PR3.7076	AL: Aquafitness Instructor Recertification	Comm Recreation	City Policy	Per Reistration	\$178.26	\$181.83	\$3.57	\$185.39	-	\$0.00	\$189.56	\$193.83
PR3.7077	AL Aquatic Supervisory Training	Comm Recreation	City Policy	Per Reistration	\$112.20	\$114.44	\$2.24	\$116.69	31.00	\$125.08	\$119.31	\$122.00
PR3.7079	AL AST& Adv Instructor	Comm Recreation	City Policy	Per Reistration	\$123.97	\$126.45	\$2.48	\$128.93	-	\$0.00	\$131.83	\$134.79
PR3.7080	AL: Bronze Medallion (BM) / Bronze Cross (BC) / SFA	Comm Recreation	City Policy	Per Reistration	\$241.60	\$246.43	\$4.83	\$251.26	193.00	\$1,642.99	\$256.91	\$262.69
PR3.7081	AL: BOAT (Boat Operator Accredited Training)	Comm Recreation	City Policy	Per Reistration	\$60.62	\$61.84	\$1.21	\$63.05	27.00	\$52.32	\$64.47	\$65.92
PR3.7082	AL: Bronze Cross (BC) Recert	Comm Recreation	City Policy	Per Reistration	\$67.86	\$69.22	\$1.36	\$70.58	256.00	\$655.48	\$72.17	\$73.79
PR3.7083	AL: Bronze Cross (BC) / SFA	Comm Recreation	City Policy	Per Reistration	\$186.40	\$190.13	\$3.73	\$193.86	457.00	\$2,961.16	\$198.22	\$202.68
PR3.7084	AL: Bronze Medallion (BM) /Emergency First Aid (EFA)	Comm Recreation	City Policy	Per Reistration	\$152.93	\$155.98	\$3.06	\$159.04	339.00	\$1,886.26	\$162.62	\$166.28

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR3.7085	AL: Examiner Standards Clinic (ESC) & Advanced Instructor	Comm Recreation	City Policy	Per Reistration	\$67.86	\$69.22	\$1.36	\$70.58	32.00	\$81.94	\$72.17	\$73.79		
PR3.7086	AL: First Aid (FA) Instructor & Advanced Instructor	Comm Recreation	City Policy	Per Reistration	\$215.36	\$219.67	\$4.31	\$223.97	17.00	\$126.99	\$229.01	\$234.17		
PR3.7089	AL LSS Assistant Instructor	Comm Recreation	City Policy	Per Reistration	\$112.20	\$114.44	\$2.24	\$116.69	225.00	\$907.84	\$119.31	\$122.00		
PR3.7090	AL LSS Instructor Trainer	Comm Recreation	City Policy	Per Reistration	\$186.40	\$190.13	\$3.73	\$193.86	-	\$0.00	\$198.22	\$202.68		
PR3.7091	AL: NLS Instructor/First Aid Instructor/Advanced Instructor	Comm Recreation	City Policy	Per Reistration	\$338.42	\$345.19	\$6.77	\$351.95	15.00	\$180.96	\$359.87	\$367.97		
PR3.7092	AL: NLS Instructor & Advanced Instructor	Comm Recreation	City Policy	Per Reistration	\$215.36	\$219.67	\$4.31	\$223.97	-	\$0.00	\$229.01	\$234.17		
PR3.7093	AL: National Lifeguard Service (NLS) - Pool Option	Comm Recreation	City Policy	Per Reistration	\$231.65	\$236.28	\$4.63	\$240.91	1,433.00	\$11,368.94	\$246.33	\$251.88		
PR3.7094	AL: National Lifeguard Service (NLS) - Waterfront Option	Comm Recreation	City Policy	Per Reistration	\$231.65	\$236.28	\$4.63	\$240.91	-	\$0.00	\$246.33	\$251.88		
PR3.7095	AL: National Lifesaving Service (NLS) Recert	Comm Recreation	City Policy	Per Reistration	\$73.29	\$74.76	\$1.47	\$76.22	1,414.00	\$3,485.47	\$77.94	\$79.69		
PR3.7096	AL: Standard First Aid (SFA)	Comm Recreation	City Policy	Per Reistration	\$101.35	\$103.38	\$2.03	\$105.40	1,277.00	\$4,427.60	\$107.78	\$110.20		
PR3.7097	AL: Standard First Aid (SFA) Recert	Comm Recreation	City Policy	Per Reistration	\$67.86	\$69.22	\$1.36	\$70.58	766.00	\$1,961.33	\$72.17	\$73.79		
PR3.7098	AL: Swim and Lifesaving Instructor	Comm Recreation	City Policy	Per Reistration	\$231.65	\$236.28	\$4.63	\$240.91	745.00	\$5,910.58	\$246.33	\$251.88		
PR3.7099	AL: Toronto Swim Instructor Update	Comm Recreation	City Policy	Per Reistration	\$57.91	\$59.07	\$1.16	\$60.23	37.00	\$73.31	\$61.59	\$62.97		
PR3.7101	AL: Wading Pool Attendant (WPA)	Comm Recreation	City Policy	Per Reistration	\$50.68	\$51.69	\$1.01	\$52.70	39.00	\$82.24	\$53.89	\$55.10		
PR3.7102	AL: Wading Pool Attendant (WPA) & (SFA)	Comm Recreation	City Policy	Per Reistration	\$141.16	\$143.98	\$2.82	\$146.80	121.00	\$608.08	\$150.11	\$153.48		
PR3.7362	Ski/Snb - PRE - NPA Holiday (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$138.04	\$140.80	\$2.76	\$143.56	15.00	\$46.21	\$146.79	\$150.09		
PR3.7363	Ski/Snb - PRE - NPA Holiday (6 Hrs)	Comm Recreation	City Policy	Per Reistration	\$206.55	\$210.68	\$4.13	\$214.81	-	\$0.00	\$219.64	\$224.58		
PR3.7372	Ski/Snb - PRE - NPA Holiday (5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$171.78	\$175.22	\$3.44	\$178.65	-	\$0.00	\$182.67	\$186.78		
PR3.7373	Ski/Snb - PRE - NPA Holiday (7.5 Hrs)	Comm Recreation	City Policy	Per Reistration	\$256.65	\$261.78	\$5.13	\$266.91	-	\$0.00	\$272.92	\$279.06		
PR3.7374	Ski/Snb - C&Y - Steps Holiday (12 Hrs)	Comm Recreation	City Policy	Per Reistration	\$251.54	\$256.57	\$5.03	\$261.60	107.00	\$596.43	\$267.48	\$273.50		
PR3.7375	Ski/Snb - C&Y - Steps Holiday (28 Hrs)	Comm Recreation	City Policy	Per Reistration	\$429.45	\$438.04	\$8.59	\$446.63	84.00	\$796.75	\$456.68	\$466.95		
PR3.7383	Ski/Snb - PRE - NPA Holiday (12 Hrs)	Comm Recreation	City Policy	Per Reistration	\$411.05	\$419.27	\$8.22	\$427.49	-	\$0.00	\$437.11	\$446.94		
PR3.7384	Ski/Snb - C&Y - Steps Holiday (15 Hrs)	Comm Recreation	City Policy	Per Reistration	\$313.91	\$320.19	\$6.28	\$326.46	255.00	\$1,749.19	\$333.81	\$341.32		
PR3.7385	Ski/Snb - C&Y - Steps Holiday (35 Hrs)	Comm Recreation	City Policy	Per Reistration	\$535.79	\$546.51	\$10.72	\$557.22	85.00	\$1,000.04	\$569.76	\$582.58		
PR3.7388	Ski/Snb - PRE - NPA Holiday (6 Hrs)	Comm Recreation	City Policy	Per Reistration	\$206.55	\$210.68	\$4.13	\$214.81	-	\$0.00	\$219.64	\$224.58		
PR3.7413	Ski/Snb - PRE - NPA Reg (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$273.01	\$278.47	\$5.46	\$283.93	490.00	\$2,946.56	\$290.32	\$296.85		
PR3.7415	Ski/Snb - PRE - PA Reg (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$78.73	\$80.31	\$1.57	\$81.88	65.00	\$113.36	\$83.72	\$85.61		
PR3.7416	Ski & Snb - C&Y - Steps Reg (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$119.63	\$122.03	\$2.39	\$124.42	563.00	\$1,458.25	\$127.22	\$130.08		
PR3.7417	Ski/Snb - Adult - Priv Reg (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$120.35	\$122.76	\$2.41	\$125.16	-	\$0.00	\$127.98	\$130.86		
PR3.7424	Ski/Snb - C&Y - Spec Reg (16 Hrs)	Comm Recreation	City Policy	Per Reistration	\$403.89	\$411.97	\$8.08	\$420.04	125.00	\$1,110.15	\$429.49	\$439.16		
PR3.7430	Ski/Snb - Adult - Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$285.03	\$290.73	\$5.70	\$296.43	-	\$0.00	\$303.10	\$309.92		
PR3.7447	Ski/Snb - PRE - PA Holiday (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$78.73	\$80.31	\$1.57	\$81.88	54.00	\$94.17	\$83.72	\$85.61		
PR3.7448	Ski/Snb - C&Y - Steps Holiday (6 Hrs)	Comm Recreation	City Policy	Per Reistration	\$124.75	\$127.24	\$2.49	\$129.73	-	\$0.00	\$132.65	\$135.64		
PR3.7450	Ski/Snb - C&Y - Steps Holiday (7.5)	Comm Recreation	City Policy	Per Reistration	\$156.44	\$159.57	\$3.13	\$162.70	-	\$0.00	\$166.36	\$170.10		
PR3.7461	Ski/Snb - PRE - PA Reg (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$158.49	\$161.66	\$3.17	\$164.83	407.00	\$1,426.14	\$168.54	\$172.33		
PR3.7462	Ski/Snb - C&Y - Steps Reg (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$238.24	\$243.01	\$4.76	\$247.77	3,190.00	\$16,792.53	\$253.35	\$259.05		
PR3.7463	Ski/Snb - Adult - Steps Reg (8 Hrs)	Comm Recreation	City Policy	Per Reistration	\$238.89	\$243.66	\$4.78	\$248.44	277.00	\$1,462.99	\$254.03	\$259.75		
PR3.7465	Ski/Snb - Adult - Steps Reg (16 Hrs)	Comm Recreation	City Policy	Per Reistration	\$478.67	\$488.25	\$9.57	\$497.82	-	\$0.00	\$509.02	\$520.47		
PR3.7466	Ski/Snb - Adult - Spec Reg (16 Hrs)	Comm Recreation	City Policy	Per Reistration	\$403.57	\$411.64	\$8.07	\$419.71	46.00	\$407.14	\$429.16	\$438.81		
PR3.7467	Ski/Snb-Adult-Intro Beginner & Intermed with Rental (2 Hrs)	Comm Recreation	City Policy	Per Reistration	\$42.53	\$43.38	\$0.85	\$44.23	120.00	\$112.55	\$45.22	\$46.24		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR3.7480	Ski/Snb - C&Y - Priv Reg (4 Hrs)	Comm Recreation	City Policy	Per Reistration	\$285.28	\$290.98	\$5.71	\$296.69	148.00	\$933.47	\$303.36	\$310.19		
PR3.7484	ARC-After School Recreation Care (ARC)	Comm Recreation	City Policy	Per Reistration	\$2.39	\$2.44	\$0.05	\$2.49	2,369.00	\$201.31	\$2.54	\$2.60		
PR3.7485	NON RESIDENT SURCHARGE - added to courses and memberships	Comm Recreation	City Policy	Per Reistration	\$39.88	\$40.68	\$0.80	\$41.47	-	\$0.00	\$42.41	\$43.36		
PR3.7487	COURSE REFUND Administration Fee	Comm Recreation	City Policy	Per Refund	\$10.23	\$10.43	\$0.20	\$10.63	-	\$0.00	\$10.87	\$11.12		
PR3.7490	Camps-Claireville-Specialty Plus-C&Y-Adventure 9 Days	Comm Recreation	City Policy	Per Reistration	\$337.43	\$344.17	\$6.75	\$350.92	88.00	\$1,194.60	\$358.82	\$366.89		
PR3.7491	Camps-Claireville-Specialty Plus-C&Y-Adventure 10 Days	Comm Recreation	City Policy	Per Reistration	\$374.24	\$381.72	\$7.48	\$389.20	90.00	\$1,328.85	\$397.96	\$406.92		
PR3.7492	Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Comm Recreation	City Policy	Per Reistration	\$414.11	\$422.39	\$8.28	\$430.68	61.00	\$1,030.14	\$440.37	\$450.28		
PR3.7493	Camps-Claireville-Specialty Plus-C&Y-Challenge 10 Days	Comm Recreation	City Policy	Per Reistration	\$457.06	\$466.20	\$9.14	\$475.34	28.00	\$502.39	\$486.03	\$496.97		
PR3.7494	Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Comm Recreation	City Policy	Per Reistration	\$443.77	\$452.64	\$8.88	\$461.52	-	\$0.00	\$471.90	\$482.52		
PR3.7495	Camps-Claireville-Specialty Plus-C&Y-Overnight 1 Night	Comm Recreation	City Policy	Per Reistration	\$27.61	\$28.16	\$0.55	\$28.71	-	\$0.00	\$29.36	\$30.02		
PR3.7499	Camps-Claireville-Specialty Plus-C&Y-Drama 10 Days	Comm Recreation	City Policy	Per Reistration	\$426.38	\$434.91	\$8.53	\$443.44	8.00	\$132.94	\$453.42	\$463.62		
PR3.7500	Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 14 Day	Comm Recreation	City Policy	Per Reistration	\$450.92	\$459.94	\$9.02	\$468.96	20.00	\$361.55	\$479.51	\$490.30		
PR3.7501	Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 9 Day	Comm Recreation	City Policy	Per Reistration	\$426.38	\$434.91	\$8.53	\$443.44	3.00	\$49.85	\$453.42	\$463.62		
PR3.7503	Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 9 Day	Comm Recreation	City Policy	Per Reistration	\$385.48	\$393.19	\$7.71	\$400.90	12.00	\$186.21	\$409.92	\$419.15		
PR3.7504	Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 10 Day	Comm Recreation	City Policy	Per Reistration	\$426.38	\$434.91	\$8.53	\$443.44	13.00	\$216.03	\$453.42	\$463.62		
PR3.7505	Camps-Claireville-Specialty Plus-C&Y-Riding 9 Days	Comm Recreation	City Policy	Per Reistration	\$588.96	\$600.74	\$11.78	\$612.52	82.00	\$1,971.28	\$626.30	\$640.39		
PR3.7506	Camps-Claireville-Specialty Plus-C&Y-Riding 10 Days	Comm Recreation	City Policy	Per Reistration	\$653.38	\$666.45	\$13.07	\$679.51	58.00	\$1,544.11	\$694.80	\$710.43		
PR3.7507	Camps-Claireville-Specialty Plus-C&Y-Sports 9 Days	Comm Recreation	City Policy	Per Reistration	\$385.48	\$393.19	\$7.71	\$400.90	70.00	\$1,086.23	\$409.92	\$419.15		
PR3.7508	Camps-Claireville-Specialty Plus-C&Y-Sports 10 Days	Comm Recreation	City Policy	Per Reistration	\$426.38	\$434.91	\$8.53	\$443.44	66.00	\$1,096.76	\$453.42	\$463.62		
PR3.7509	Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 10 Day	Comm Recreation	City Policy	Per Reistration	\$431.50	\$440.12	\$8.63	\$448.75	15.00	\$262.58	\$458.85	\$469.18		
PR3.7510	Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 15 Day	Comm Recreation	City Policy	Per Reistration	\$464.22	\$473.50	\$9.28	\$482.78	-	\$0.00	\$493.65	\$504.75		
PR3.7512	Camps-NAORCA-Specialty Plus - Children & Youth 9 Days	Comm Recreation	City Policy	Per Reistration	\$405.93	\$414.05	\$8.12	\$422.17	763.00	\$12,259.50	\$431.67	\$441.38		
PR3.7513	Camps-NAORCA-Specialty Plus - Children & Youth 10 Days	Comm Recreation	City Policy	Per Reistration	\$451.95	\$460.98	\$9.04	\$470.02	-	\$0.00	\$480.60	\$491.41		
PR3.7517	Camps-NAORCA-Specialty Plus-C&Y-Integration 9 Days	Comm Recreation	City Policy	Per Reistration	\$405.93	\$414.05	\$8.12	\$422.17	24.00	\$385.62	\$431.67	\$441.38		
PR3.7518	Camps-NAORCA-Specialty Plus-C&Y-Integration 4 Days	Comm Recreation	City Policy	Per Reistration	\$175.87	\$179.39	\$3.52	\$182.90	-	\$0.00	\$187.02	\$191.23		
PR3.7519	Camps-NAORCA-Specialty Plus-C&Y-Integration 13 Days	Comm Recreation	City Policy	Per Reistration	\$149.29	\$152.27	\$2.99	\$155.26	-	\$0.00	\$158.75	\$162.32		
PR3.7520	Camps-NAORCA-Specialty Plus-C&Y-Integration 14 Days	Comm Recreation	City Policy	Per Reistration	\$153.38	\$156.44	\$3.07	\$159.51	-	\$0.00	\$163.10	\$166.77		
PR3.7526	Camps-NAROCA-Specialty Plus-C&Y-Leadership 13 Days	Comm Recreation	City Policy	Per Reistration	\$183.03	\$186.69	\$3.66	\$190.35	-	\$0.00	\$194.63	\$199.01		
PR3.7527	Camps-NAROCA-Specialty Plus-C&Y-Leadership 14 Days	Comm Recreation	City Policy	Per Reistration	\$196.32	\$200.25	\$3.93	\$204.17	19.00	\$145.92	\$208.77	\$213.46		
PR3.7537	Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 9 Days	Comm Recreation	City Policy	Per Reistration	\$320.04	\$326.44	\$6.40	\$332.84	73.00	\$945.90	\$340.33	\$347.99		
PR3.7538	Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 10 Days	Comm Recreation	City Policy	Per Reistration	\$355.83	\$362.95	\$7.12	\$370.06	67.00	\$949.39	\$378.39	\$386.90		
PR3.7546	Camps-High Park-Specialty Plus-Child-EcoCamp 5 Days	Comm Recreation	City Policy	Per Reistration	\$244.38	\$249.27	\$4.89	\$254.15	262.00	\$2,521.10	\$259.87	\$265.72		
PR3.7549	Camps-High Park-Specialty Plus-Child-EcoCamp 4 Days	Comm Recreation	City Policy	Per Reistration	\$194.28	\$198.16	\$3.89	\$202.05	76.00	\$587.10	\$206.59	\$211.24		
PR3.7571	Camps-TO Isl-Spec + Child-BEARBch V-ball/BOAT/FISH/SK8 4 Day	Comm Recreation	City Policy	Per Reistration	\$211.66	\$215.89	\$4.23	\$220.12	-	\$0.00	\$225.08	\$230.14		
PR3.7572	Camps-TO Isl-Spec + Child-BEARBch V-ball/BOAT/FISH/SK8 5 Day	Comm Recreation	City Policy	Per Reistration	\$262.78	\$268.04	\$5.26	\$273.29	-	\$0.00	\$279.44	\$285.73		
PR3.7579	Camps-TO Isl-Spec + Child-Sprouts 4 Days	Comm Recreation	City Policy	Per Reistration	\$137.02	\$139.76	\$2.74	\$142.50	15.00	\$74.78	\$145.70	\$148.98		
PR3.7580	Camps-TO Isl-Spec + Child-Sprouts 5 Days	Comm Recreation	City Policy	Per Reistration	\$157.47	\$160.61	\$3.15	\$163.76	22.00	\$143.77	\$167.45	\$171.22		
PR3.7581	Camps-TO Isl-Spec + Child-MAS/Ropes Challeng/Leadership 10 Day	Comm Recreation	City Policy	Per Reistration	\$525.57	\$536.08	\$10.51	\$546.59	-	\$0.00	\$558.89	\$571.46		
PR3.7649	Registration Premier Facility Surcharge	Comm Recreation	City Policy	Per Reistration	\$2.00	\$2.00	\$0.00	\$2.00	-	\$0.00	\$2.05	\$2.09		
PR3.7691	Program-Subscriber - Fitness Program Child Care 9 Hrs	Comm Recreation	City Policy	Per Reistration	\$28.63	\$29.20	\$0.57	\$29.78	-	\$0.00	\$30.45	\$31.13		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate	
PR3.7701	Program - Child - Daily - Kids Club -1	Comm Recreation	City Policy	Per Reestration	\$12.27	\$12.52	\$0.25	\$12.76	-	\$0.00	\$13.05	\$13.34	
PR3.7702	Program - Child - Daily - Kids Club -2	Comm Recreation	City Policy	Per Reestration	\$14.32	\$14.60	\$0.29	\$14.89	-	\$0.00	\$15.22	\$15.57	
PR3.7703	Program - Child - Weekly - Kids Club -3	Comm Recreation	City Policy	Per Reestration	\$52.15	\$53.19	\$1.04	\$54.23	-	\$0.00	\$55.45	\$56.70	
PR3.7708	Naorca Pathfinders Out-trip	Comm Recreation	City Policy	Per Reestration	\$102.25	\$104.30	\$2.04	\$106.34	51.00	\$169.51	\$108.73	\$111.18	
PR3.7711	Program-Leadership - Adult - CAN BIKE Instructor	Comm Recreation	City Policy	Per Reestration	\$135.73	\$137.73	\$2.71	\$140.44	-	\$0.00	\$143.60	\$146.83	
PR3.7712	COC - Opera For Children (flat rate)	Comm Recreation	City Policy	Per Reestration	\$11.00	\$11.22	\$0.22	\$11.44	50.00	\$2.75	\$11.70	\$11.96	
PR3.7713	Program-INTRD - Older Adult - Sports 13.5 Hrs	Comm Recreation	City Policy	Per Reestration	\$37.10	\$37.84	\$0.74	\$38.58	-	\$0.00	\$39.45	\$40.34	
PR4.5241	Ski/Snb-Best Value Ski Membership - All Ages-Ski Season	Comm Recreation	City Policy	Per Membershi	\$214.45	\$218.74	\$4.29	\$223.03	3.00	\$14.15	\$228.04	\$233.18	
PR4.5242	Ski/Snb-Full Season Membership - Adult - CP	Comm Recreation	City Policy	Per Membershi	\$369.63	\$377.03	\$7.39	\$384.42	1.00	\$8.14	\$393.07	\$401.91	
PR4.5243	Ski/Snb-Full Season Membership - Family Main Contact - CP	Comm Recreation	City Policy	Per Membershi	\$631.60	\$644.23	\$12.63	\$656.86	3.00	\$41.76	\$671.64	\$686.75	
PR4.5246	Ski/Snb-Full Season Ski Membership - Older Adult-Ski Season	Comm Recreation	City Policy	Per Membershi	\$184.82	\$188.51	\$3.70	\$192.21	6.00	\$24.43	\$196.53	\$200.96	
PR4.5247	Ski/Snb-Full Season Ski Membership - Student-Ski Season	Comm Recreation	City Policy	Per Membershi	\$320.32	\$326.72	\$6.41	\$333.13	-	\$0.00	\$340.63	\$348.29	
PR4.5248	Ski/Snb-Daytime Mon-Fri / Night Membrsp-Adult-Ski Season	Comm Recreation	City Policy	Per Membershi	\$198.62	\$202.59	\$3.97	\$206.57	32.00	\$140.09	\$211.21	\$215.97	
PR4.5249	Ski/Snb-Daytime Mon-Fri / Night Membrsp-Junior-Ski Season	Comm Recreation	City Policy	Per Membershi	\$155.64	\$158.75	\$3.11	\$161.86	47.00	\$161.38	\$165.50	\$169.23	
PR4.5250	Ski/Snb-Daytime Mon-Fri / Night Membrsp-Older Adult-Ski Seas	Comm Recreation	City Policy	Per Membershi	\$99.31	\$101.30	\$1.99	\$103.28	23.00	\$50.35	\$105.61	\$107.98	
PR4.5251	Ski/Snb-Daytime Mon-Fri / Night Membrsp-Student-Ski Season	Comm Recreation	City Policy	Per Membershi	\$155.64	\$158.75	\$3.11	\$161.86	4.00	\$13.73	\$165.50	\$169.23	
PR4.5252	Aquafit Pass - Adult-12 Weeks	Comm Recreation	City Policy	Per Membershi	\$228.03	\$232.59	\$4.56	\$237.15	35.00	\$293.27	\$242.48	\$247.94	
PR4.5253	Aquafit Pass - Adult-9 Weeks	Comm Recreation	City Policy	Per Membershi	\$171.92	\$175.36	\$3.44	\$178.80	60.00	\$376.03	\$182.82	\$186.94	
PR4.5254	Aquafit Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$572.32	\$583.77	\$11.45	\$595.22	22.00	\$459.93	\$608.61	\$622.30	
PR4.5255	Aquafit Pass - Older Adult-12 Weeks	Comm Recreation	City Policy	Per Membershi	\$114.01	\$116.29	\$2.28	\$118.57	124.00	\$520.11	\$121.24	\$123.96	
PR4.5256	Aquafit Pass - Older Adult-9 Weeks	Comm Recreation	City Policy	Per Membershi	\$85.96	\$87.68	\$1.72	\$89.40	91.00	\$285.15	\$91.41	\$93.47	
PR4.5257	Aquafit Pass - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$286.17	\$291.89	\$5.72	\$297.61	237.00	\$2,476.22	\$304.31	\$311.16	
PR4.5258	Aquafit - 10 Punch Card - Adult - per punch fee	Comm Recreation	City Policy	Per Punch	\$9.05	\$9.23	\$0.18	\$9.41	6,955.00	\$2,107.54	\$9.62	\$9.84	
PR4.5259	Aquafit - 10 Punch Card - Older Adult - per punch fee	Comm Recreation	City Policy	Per Punch	\$4.52	\$4.61	\$0.09	\$4.70	26,296.00	\$4,110.90	\$4.81	\$4.91	
PR4.5260	Athletic & Leisure Skate Membership - Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$64.69	\$65.99	\$1.29	\$67.28	81.00	\$190.26	\$68.80	\$70.34	
PR4.5261	Athletic & Leisure Skate Membership - Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$102.25	\$104.30	\$2.04	\$106.34	39.00	\$140.88	\$108.73	\$111.18	
PR4.5262	Athletic & Leisure Skate Membership-Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$194.09	\$197.97	\$3.88	\$201.85	29.00	\$204.07	\$206.40	\$211.04	
PR4.5263	Athletic & Leisure Skate Membership - Older Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$32.35	\$33.00	\$0.65	\$33.65	3.00	\$3.51	\$34.40	\$35.18	
PR4.5264	Athletic & Leisure Skate Membership - Older Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$51.13	\$52.15	\$1.02	\$53.17	4.00	\$7.22	\$54.37	\$55.59	
PR4.5265	Athletic & Leisure Skate Membership- OA -Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$97.05	\$98.99	\$1.94	\$100.93	4.00	\$14.07	\$103.20	\$105.52	
PR4.5266	Athletic & Leisure Skate-10 Punch Card-Adult-per punch fee	Comm Recreation	City Policy	Per Punch	\$2.99	\$3.05	\$0.06	\$3.11	9,390.00	\$959.16	\$3.17	\$3.25	
PR4.5267	Athletic & Leisure Skate-10 Punch Card-OA-per punch fee	Comm Recreation	City Policy	Per Punch	\$1.49	\$1.52	\$0.03	\$1.55	1,060.00	\$54.14	\$1.59	\$1.62	
PR4.5268	Bocce Membership - Older Adult- Annual	Comm Recreation	City Policy	Per Membershi	\$14.93	\$15.23	\$0.30	\$15.53	376.00	\$192.04	\$15.87	\$16.23	
PR4.5269	Bocce Membership - Adult- Annual	Comm Recreation	City Policy	Per Membershi	\$57.45	\$58.60	\$1.15	\$59.75	6.00	\$12.54	\$61.10	\$62.47	
PR4.5270	Fitness Membership - Type A - Adult-Non-Prime 1 Month	Comm Recreation	City Policy	Per Membershi	\$41.63	\$42.46	\$0.83	\$43.29	149.00	\$237.49	\$44.27	\$45.26	
PR4.5271	Fitness Membership - Type A - Adult-Non-Prime 3 Months	Comm Recreation	City Policy	Per Membershi	\$97.27	\$99.22	\$1.95	\$101.16	96.00	\$357.42	\$103.44	\$105.76	
PR4.5272	Fitness Membership - Type A - Adult-Non-Prime 6 Months	Comm Recreation	City Policy	Per Membershi	\$179.61	\$183.20	\$3.59	\$186.80	68.00	\$443.28	\$191.00	\$195.30	
PR4.5273	Fitness Membership - Type A - Adult-Non-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$332.54	\$339.19	\$6.65	\$345.84	20.00	\$247.23	\$353.62	\$361.58	
PR4.5274	Fitness Membership - Type A - Adult-Prime 1 Month	Comm Recreation	City Policy	Per Membershi	\$93.65	\$95.52	\$1.87	\$97.40	33.00	\$111.71	\$99.59	\$101.83	
PR4.5275	Fitness Membership - Type A - Adult-Prime 3 Months	Comm Recreation	City Policy	Per Membershi	\$156.99	\$160.13	\$3.14	\$163.27	218.00	\$1,254.89	\$166.95	\$170.70	

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR4.5276	Fitness Membership - Type A - Adult-Prime 6 Months	Comm Recreation	City Policy	Per Membershi	\$285.48	\$291.19	\$5.71	\$296.90	95.00	\$994.55	\$303.58	\$310.41		
PR4.5277	Fitness Membership - Type A - Adult-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$535.23	\$545.93	\$10.70	\$556.64	57.00	\$1,118.65	\$569.16	\$581.97		
PR4.5282	Fitness Membership - Type A - Older Adult-1 Month	Comm Recreation	City Policy	Per Membershi	\$46.83	\$47.77	\$0.94	\$48.70	37.00	\$62.45	\$49.80	\$50.92		
PR4.5283	Fitness Membership - Type A - Older Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$78.50	\$80.07	\$1.57	\$81.64	200.00	\$575.64	\$83.47	\$85.35		
PR4.5284	Fitness Membership - Type A - Older Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$142.74	\$145.60	\$2.85	\$148.45	174.00	\$910.80	\$151.79	\$155.21		
PR4.5285	Fitness Membership - Type A - Older Adult-Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$267.62	\$272.97	\$5.35	\$278.32	244.00	\$2,393.13	\$284.59	\$290.99		
PR4.5286	Fitness Membership - Type A - Youth-1 Month	Comm Recreation	City Policy	Per Membershi	\$41.63	\$42.46	\$0.83	\$43.29	32.00	\$51.01	\$44.27	\$45.26		
PR4.5287	Fitness Membership - Type A - Youth-3 Months	Comm Recreation	City Policy	Per Membershi	\$97.27	\$99.22	\$1.95	\$101.16	29.00	\$107.97	\$103.44	\$105.76		
PR4.5288	Fitness Membership - Type A - Youth-6 Months	Comm Recreation	City Policy	Per Membershi	\$179.61	\$183.20	\$3.59	\$186.80	4.00	\$26.08	\$191.00	\$195.30		
PR4.5289	Fitness Membership - Type A - Youth-Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$332.54	\$339.19	\$6.65	\$345.84	22.00	\$271.95	\$353.62	\$361.58		
PR4.5290	Fitness Membership - Type B - Adult-Non-Prime 1 Month	Comm Recreation	City Policy	Per Membershi	\$33.94	\$34.62	\$0.68	\$35.29	1,020.00	\$1,369.11	\$36.09	\$36.90		
PR4.5291	Fitness Membership - Type B - Adult-Non-Prime 3 Months	Comm Recreation	City Policy	Per Membershi	\$81.44	\$83.07	\$1.63	\$84.70	601.00	\$1,689.14	\$86.61	\$88.55		
PR4.5292	Fitness Membership - Type B - Adult-Non-Prime 6 Months	Comm Recreation	City Policy	Per Membershi	\$151.12	\$154.14	\$3.02	\$157.16	388.00	\$2,120.55	\$160.70	\$164.31		
PR4.5293	Fitness Membership - Type B - Adult-Non-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$283.67	\$289.35	\$5.67	\$295.02	64.00	\$672.54	\$301.66	\$308.44		
PR4.5294	Fitness Membership - Type B - Adult-Prime 1 Month	Comm Recreation	City Policy	Per Membershi	\$50.23	\$51.23	\$1.00	\$52.23	1,815.00	\$3,305.20	\$53.41	\$54.61		
PR4.5295	Fitness Membership - Type B - Adult-Prime 3 Months	Comm Recreation	City Policy	Per Membershi	\$119.90	\$122.30	\$2.40	\$124.69	1,535.00	\$6,870.39	\$127.50	\$130.37		
PR4.5296	Fitness Membership - Type B - Adult-Prime 6 Months	Comm Recreation	City Policy	Per Membershi	\$221.24	\$225.66	\$4.42	\$230.09	485.00	\$3,934.65	\$235.26	\$240.56		
PR4.5297	Fitness Membership - Type B - Adult-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$409.45	\$417.64	\$8.19	\$425.83	206.00	\$3,060.86	\$435.41	\$445.21		
PR4.5302	Fitness Membership - Type B - Older Adult-1 Month	Comm Recreation	City Policy	Per Membershi	\$25.11	\$25.61	\$0.50	\$26.12	746.00	\$679.25	\$26.70	\$27.31		
PR4.5303	Fitness Membership - Type B - Older Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$59.95	\$61.15	\$1.20	\$62.35	829.00	\$1,855.23	\$63.75	\$65.18		
PR4.5304	Fitness Membership - Type B - Older Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$110.62	\$112.84	\$2.21	\$115.05	385.00	\$1,559.83	\$117.64	\$120.28		
PR4.5305	Fitness Membership - Type B - Older Adult-Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$204.72	\$208.82	\$4.09	\$212.91	368.00	\$2,733.98	\$217.70	\$222.60		
PR4.5306	Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 1 MTH	Comm Recreation	City Policy	Per Membershi	\$29.41	\$30.00	\$0.59	\$30.58	353.00	\$363.20	\$31.27	\$31.98		
PR4.5307	Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 3 MTHS	Comm Recreation	City Policy	Per Membershi	\$69.22	\$70.61	\$1.38	\$71.99	236.00	\$628.28	\$73.61	\$75.27		
PR4.5308	Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 6 MTHS	Comm Recreation	City Policy	Per Membershi	\$126.68	\$129.21	\$2.53	\$131.74	80.00	\$380.16	\$134.71	\$137.74		
PR4.5309	Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime Annual	Comm Recreation	City Policy	Per Membershi	\$236.63	\$241.36	\$4.73	\$246.09	23.00	\$197.95	\$251.63	\$257.29		
PR4.5310	Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 1 MTH	Comm Recreation	City Policy	Per Membershi	\$42.53	\$43.38	\$0.85	\$44.23	701.00	\$1,106.90	\$45.22	\$46.24		
PR4.5311	Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 3 MTHS	Comm Recreation	City Policy	Per Membershi	\$100.44	\$102.45	\$2.01	\$104.46	654.00	\$2,388.23	\$106.81	\$109.21		
PR4.5312	Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 6 MTHS	Comm Recreation	City Policy	Per Membershi	\$185.04	\$188.74	\$3.70	\$192.44	268.00	\$1,827.02	\$196.77	\$201.20		
PR4.5313	Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime Annual	Comm Recreation	City Policy	Per Membershi	\$342.04	\$348.88	\$6.84	\$355.72	77.00	\$968.17	\$363.72	\$371.91		
PR4.5314	Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-1 MTH	Comm Recreation	City Policy	Per Membershi	\$21.27	\$21.69	\$0.43	\$22.12	271.00	\$212.65	\$22.62	\$23.13		
PR4.5315	Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-3 MTHS	Comm Recreation	City Policy	Per Membershi	\$50.23	\$51.23	\$1.00	\$52.23	341.00	\$620.98	\$53.41	\$54.61		
PR4.5316	Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-6 MTHS	Comm Recreation	City Policy	Per Membershi	\$92.53	\$94.38	\$1.85	\$96.23	140.00	\$476.53	\$98.39	\$100.61		
PR4.5317	Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-Annual 1 yr	Comm Recreation	City Policy	Per Membershi	\$171.02	\$174.44	\$3.42	\$177.86	132.00	\$829.22	\$181.87	\$185.96		
PR4.5318	Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-1 MTH	Comm Recreation	City Policy	Per Membershi	\$29.41	\$30.00	\$0.59	\$30.58	152.00	\$156.39	\$31.27	\$31.98		
PR4.5319	Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-3 MTHS	Comm Recreation	City Policy	Per Membershi	\$69.22	\$70.61	\$1.38	\$71.99	122.00	\$324.79	\$73.61	\$75.27		
PR4.5320	Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-6 MTHS	Comm Recreation	City Policy	Per Membershi	\$126.68	\$129.21	\$2.53	\$131.74	29.00	\$137.81	\$134.71	\$137.74		
PR4.5321	Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-Annual 1 yr	Comm Recreation	City Policy	Per Membershi	\$236.63	\$241.36	\$4.73	\$246.09	21.00	\$180.73	\$251.63	\$257.29		
PR4.5322	Fitness Membership - Type B - Youth-1 Month	Comm Recreation	City Policy	Per Membershi	\$33.94	\$34.62	\$0.68	\$35.29	646.00	\$867.10	\$36.09	\$36.90		
PR4.5323	Fitness Membership - Type B - Youth-3 Months	Comm Recreation	City Policy	Per Membershi	\$81.44	\$83.07	\$1.63	\$84.70	210.00	\$590.22	\$86.61	\$88.55		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR4.5324	Fitness Membership - Type B - Youth-6 Months	Comm Recreation	City Policy	Per Membershi	\$151.12	\$154.14	\$3.02	\$157.16	58.00	\$316.99	\$160.70	\$164.31		
PR4.5325	Fitness Membership - Type B - Youth-Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$283.67	\$289.35	\$5.67	\$295.02	128.00	\$1,345.07	\$301.66	\$308.44		
PR4.5326	Fitness Membership - Type C - Adult-Non-Prime 1 Month	Comm Recreation	City Policy	Per Membershi	\$24.43	\$24.92	\$0.49	\$25.40	489.00	\$353.54	\$25.98	\$26.56		
PR4.5327	Fitness Membership - Type C - Adult-Non-Prime 3 Months	Comm Recreation	City Policy	Per Membershi	\$43.89	\$44.76	\$0.88	\$45.64	1,098.00	\$1,698.69	\$46.67	\$47.72		
PR4.5328	Fitness Membership - Type C - Adult-Non-Prime 6 Months	Comm Recreation	City Policy	Per Membershi	\$77.36	\$78.91	\$1.55	\$80.46	221.00	\$642.32	\$82.27	\$84.12		
PR4.5329	Fitness Membership - Type C - Adult-Non-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$144.78	\$147.67	\$2.90	\$150.57	131.00	\$680.07	\$153.95	\$157.42		
PR4.5330	Fitness Membership - Type C - Adult-Prime 1 Month	Comm Recreation	City Policy	Per Membershi	\$35.75	\$36.46	\$0.71	\$37.18	761.00	\$991.49	\$38.01	\$38.87		
PR4.5331	Fitness Membership - Type C - Adult-Prime 3 Months	Comm Recreation	City Policy	Per Membershi	\$60.62	\$61.84	\$1.21	\$63.05	4,259.00	\$8,596.45	\$64.47	\$65.92		
PR4.5332	Fitness Membership - Type C - Adult-Prime 6 Months	Comm Recreation	City Policy	Per Membershi	\$107.68	\$109.83	\$2.15	\$111.99	981.00	\$3,836.51	\$114.51	\$117.08		
PR4.5333	Fitness Membership - Type C - Adult-Prime Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$202.69	\$206.74	\$4.05	\$210.80	1,499.00	\$10,888.83	\$215.54	\$220.39		
PR4.5334	Fitness Membership - Type C - Older Adult-Per Participant	Comm Recreation	City Policy	Per Membershi	\$17.87	\$18.23	\$0.36	\$18.59	176.00	\$114.65	\$19.01	\$19.43		
PR4.5335	Fitness Membership - Type C - Older Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$30.32	\$30.92	\$0.61	\$31.53	992.00	\$996.36	\$32.24	\$32.96		
PR4.5336	Fitness Membership - Type C - Older Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$53.83	\$54.91	\$1.08	\$55.99	388.00	\$760.57	\$57.25	\$58.54		
PR4.5337	Fitness Membership - Type C - Older Adult-Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$101.35	\$103.38	\$2.03	\$105.40	588.00	\$2,132.80	\$107.78	\$110.20		
PR4.5338	Fitness Membership - Type C - Youth-1 Month	Comm Recreation	City Policy	Per Membershi	\$24.43	\$24.92	\$0.49	\$25.40	80.00	\$57.84	\$25.98	\$26.56		
PR4.5339	Fitness Membership - Type C - Youth-3 Months	Comm Recreation	City Policy	Per Membershi	\$43.89	\$44.76	\$0.88	\$45.64	166.00	\$256.82	\$46.67	\$47.72		
PR4.5340	Fitness Membership - Type C - Youth-6 Months	Comm Recreation	City Policy	Per Membershi	\$77.36	\$78.91	\$1.55	\$80.46	24.00	\$69.75	\$82.27	\$84.12		
PR4.5341	Fitness Membership - Type C - Youth-Annual (1 yr)	Comm Recreation	City Policy	Per Membershi	\$144.78	\$147.67	\$2.90	\$150.57	63.00	\$327.06	\$153.95	\$157.42		
PR4.5342	Fitness Pass - Adult-12 Weeks	Comm Recreation	City Policy	Per Membershi	\$159.25	\$162.44	\$3.19	\$165.62	25.00	\$142.74	\$169.35	\$173.16		
PR4.5343	Fitness Pass - Adult-9 Weeks	Comm Recreation	City Policy	Per Membershi	\$119.44	\$121.83	\$2.39	\$124.22	26.00	\$116.82	\$127.01	\$129.87		
PR4.5344	Fitness Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$441.13	\$449.95	\$8.82	\$458.77	15.00	\$243.71	\$469.09	\$479.65		
PR4.5345	Fitness Pass - Older Adult-12 Weeks	Comm Recreation	City Policy	Per Membershi	\$79.63	\$81.22	\$1.59	\$82.82	20.00	\$57.00	\$84.68	\$86.59		
PR4.5346	Fitness Pass - Older Adult-9 Weeks	Comm Recreation	City Policy	Per Membershi	\$59.72	\$60.92	\$1.19	\$62.11	30.00	\$67.25	\$63.51	\$64.94		
PR4.5347	Fitness Pass - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$220.56	\$224.97	\$4.41	\$229.39	74.00	\$601.16	\$234.55	\$239.82		
PR4.5348	Fitness - 10 Punch Card - Adult-per punch fee	Comm Recreation	City Policy	Per Punch	\$7.06	\$7.20	\$0.14	\$7.34	3,020.00	\$803.07	\$7.50	\$7.67		
PR4.5349	Fitness - 10 Punch Card - Older Adult-per punch fee	Comm Recreation	City Policy	Per Punch	\$3.53	\$3.60	\$0.07	\$3.67	3,570.00	\$470.10	\$3.75	\$3.84		
PR4.5350	Shower Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$65.15	\$66.46	\$1.30	\$67.76	5.00	\$11.66	\$69.28	\$70.84		
PR4.5351	Squash Membership - Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$64.69	\$65.99	\$1.29	\$67.28	121.00	\$284.21	\$68.80	\$70.34		
PR4.5352	Squash Membership - Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$102.25	\$104.30	\$2.04	\$106.34	45.00	\$162.56	\$108.73	\$111.18		
PR4.5353	Squash Membership - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$194.09	\$197.97	\$3.88	\$201.85	9.00	\$63.33	\$206.40	\$211.04		
PR4.5354	Squash Membership - Older Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$32.35	\$33.00	\$0.65	\$33.65	4.00	\$4.68	\$34.40	\$35.18		
PR4.5355	Squash Membership - Older Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$51.13	\$52.15	\$1.02	\$53.17	1.00	\$1.81	\$54.37	\$55.59		
PR4.5356	Squash Membership - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$97.05	\$98.99	\$1.94	\$100.93	-	\$0.00	\$103.20	\$105.52		
PR4.5357	Lane Swim Pass - Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$65.15	\$66.46	\$1.30	\$67.76	648.00	\$1,510.99	\$69.28	\$70.84		
PR4.5358	Lane Swim Pass - Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$102.25	\$104.30	\$2.04	\$106.34	550.00	\$1,986.78	\$108.73	\$111.18		
PR4.5359	Lane Swim Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$194.09	\$197.97	\$3.88	\$201.85	432.00	\$3,039.95	\$206.40	\$211.04		
PR4.5360	Lane Swim Pass - Child/Youth/Older Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$32.58	\$33.23	\$0.65	\$33.88	634.00	\$739.17	\$34.64	\$35.42		
PR4.5361	Lane Swim Pass - Child/Youth/Older Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$51.13	\$52.15	\$1.02	\$53.17	598.00	\$1,080.09	\$54.37	\$55.59		
PR4.5362	Lane Swim Pass - Child/Youth/Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$97.05	\$98.99	\$1.94	\$100.93	840.00	\$2,955.51	\$103.20	\$105.52		
PR4.5363	Lane Swim - 10 Punch Card - Adult-per punch fee	Comm Recreation	City Policy	Per Punch	\$2.99	\$3.05	\$0.06	\$3.11	21,640.00	\$2,210.46	\$3.17	\$3.25		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR4.5364	Lane Swim - 20 Punch Card - Adult-per punch fee	Comm Recreation	City Policy	Per Punch	\$2.63	\$2.68	\$0.05	\$2.73	44,357.00	\$4,709.40	\$2.79	\$2.86
PR4.5365	Lane Swim - 10 Punch Card - Child/Youth/OA-per punch fee	Comm Recreation	City Policy	Per Punch	\$1.49	\$1.52	\$0.03	\$1.55	8,096.00	\$413.49	\$1.59	\$1.62
PR4.5366	Lane Swim - 20 Punch Card - Child/Youth/OA-per punch fee	Comm Recreation	City Policy	Per Punch	\$1.31	\$1.33	\$0.03	\$1.36	36,537.00	\$2,115.66	\$1.39	\$1.42
PR4.5367	Weight Room Membership - Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$38.01	\$38.77	\$0.76	\$39.53	3,013.00	\$3,784.44	\$40.42	\$41.33
PR4.5368	Weight Room Membership - Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$69.67	\$71.07	\$1.39	\$72.46	434.00	\$1,152.17	\$74.09	\$75.76
PR4.5369	Weight Room Membership - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$128.49	\$131.06	\$2.57	\$133.63	399.00	\$1,880.32	\$136.63	\$139.71
PR4.5370	Weight Room Membership - Older Adult-3 Months	Comm Recreation	City Policy	Per Membershi	\$19.00	\$19.38	\$0.38	\$19.76	484.00	\$306.29	\$20.20	\$20.66
PR4.5371	Weight Room Membership - Older Adult-6 Months	Comm Recreation	City Policy	Per Membershi	\$34.84	\$35.53	\$0.70	\$36.23	147.00	\$195.13	\$37.05	\$37.88
PR4.5372	Weight Room Membership - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$64.24	\$65.53	\$1.28	\$66.81	191.00	\$450.05	\$68.32	\$69.85
PR4.5373	Weight Room Membership - Youth-3 Months	Comm Recreation	City Policy	Per Membershi	\$23.98	\$24.46	\$0.48	\$24.94	316.00	\$230.81	\$25.50	\$26.07
PR4.5374	Weight Room Membership - Youth-6 Months	Comm Recreation	City Policy	Per Membershi	\$42.99	\$43.85	\$0.86	\$44.71	42.00	\$65.60	\$45.71	\$46.74
PR4.5375	Weight Room Membership - Youth-Annual (one year)	Comm Recreation	City Policy	Per Membershi	\$79.17	\$80.76	\$1.58	\$82.34	31.00	\$88.88	\$84.19	\$86.09
PR4.5376	Weight Room - 10 Punch Card - Adult-per punch fee	Comm Recreation	City Policy	Per Punch	\$5.88	\$6.00	\$0.12	\$6.12	160.00	\$32.89	\$6.25	\$6.40
PR4.5377	Weight Room - 10 Punch Card - Older Adult-per punch fee	Comm Recreation	City Policy	Per Punch	\$2.94	\$3.00	\$0.06	\$3.06	20.00	\$1.98	\$3.13	\$3.20
PR4.5378	Weight Room - 10 Punch Card - Youth-per punch fee	Comm Recreation	City Policy	Per Punch	\$3.44	\$3.50	\$0.07	\$3.57	10.00	\$0.95	\$3.65	\$3.74
PR4.5399	Ski/Snb-Full Season Membership - Adult-Ski Season	Comm Recreation	City Policy	Per Membershi	\$369.63	\$377.03	\$7.39	\$384.42	1.00	\$8.14	\$393.07	\$401.91
PR4.5400	Ski/Snb-Full Season Membership-Family Main Contact-Ski Season	Comm Recreation	City Policy	Per Membershi	\$631.60	\$644.23	\$12.63	\$656.86	4.00	\$55.68	\$671.64	\$686.75
PR4.5402	Ski/Snb-Full Season Ski Membership - Junior-Ski Season	Comm Recreation	City Policy	Per Membershi	\$320.32	\$326.72	\$6.41	\$333.13	1.00	\$7.05	\$340.63	\$348.29
PR4.5406	Ski/Snb-Night Ski Membership - Junior-Ski Season	Comm Recreation	City Policy	Per Membershi	\$100.00	\$102.00	\$2.00	\$104.00	-	\$0.00	\$106.34	\$108.73
PR4.5505	Type A - Adult Track Only (OlympiumOnly)	Comm Recreation	City Policy	Per Membershi	\$40.27	\$41.07	\$0.81	\$41.88	-	\$0.00	\$42.82	\$43.78
PR4.5506	Type A - OA Track Only (Olympium Only)	Comm Recreation	City Policy	Per Membershi	\$20.13	\$20.54	\$0.40	\$20.94	-	\$0.00	\$21.41	\$21.89
PR4.5507	Shinny Hockey Drop-in (All Ages) - 3 Month pass	Comm Recreation	City Policy	Per Membershi	\$38.05	\$38.81	\$0.76	\$39.57	-	\$0.00	\$40.46	\$41.37
PR4.5508	Shinny Hockey Drop-in (All Ages) - 6 Month pass	Comm Recreation	City Policy	Per Membershi	\$69.47	\$70.86	\$1.39	\$72.25	-	\$0.00	\$73.87	\$75.54
PR4.5509	Shinny Hockey Drop-in - 10 Punch Card-All Ages-per punch fee	Comm Recreation	City Policy	Per Punch	\$5.75	\$5.87	\$0.12	\$5.98	-	\$0.00	\$6.11	\$6.25
PR4.7039	EASTDIST - Winter Tennis Club Membership - Prime - 7 Months	Comm Recreation	City Policy	Per Membershi	\$233.01	\$237.67	\$4.66	\$242.33	413.00	\$3,586.95	\$247.78	\$253.36
PR4.7040	EASTDIST-Winter Tennis Club Membership - Non Prime-7 Months	Comm Recreation	City Policy	Per Membershi	\$151.12	\$154.14	\$3.02	\$157.16	170.00	\$929.11	\$160.70	\$164.31
PR4.7041	EASTDIST-Winter Tennis Club Membership - Junior-7 Months	Comm Recreation	City Policy	Per Membershi	\$104.06	\$106.14	\$2.08	\$108.22	60.00	\$239.38	\$110.66	\$113.15
PR4.7489	Commercial Dog Walkers Permit	Parks	City Policy	Per Membershi	\$221.24	\$225.66	\$4.42	\$230.09	252.00	\$2,044.26	\$235.27	\$240.56
PR5.5409	PAYG Aquafit Adult	Comm Recreation	City Policy	Per Ticket	\$10.86	\$11.08	\$0.22	\$11.29	1,468.00	\$876.34	\$11.55	\$11.81
PR5.5410	PAYG Aquafit OA	Comm Recreation	City Policy	Per Ticket	\$5.43	\$5.54	\$0.11	\$5.65	2,354.00	\$703.05	\$5.77	\$5.90
PR5.5411	PAYG Athletic & Leisure Skate Adult	Comm Recreation	City Policy	Per Ticket	\$3.17	\$3.23	\$0.06	\$3.30	35,373.00	-\$2,523.90	\$3.37	\$3.45
PR5.5412	PAYG Athletic & Leisure Skate OA	Comm Recreation	City Policy	Per Ticket	\$1.58	\$1.62	\$0.03	\$1.65	4,038.00	-\$143.85	\$1.69	\$1.72
PR5.5413	Drop-In Bocce Adult	Comm Recreation	City Policy	Per Ticket	\$4.98	\$5.08	\$0.10	\$5.18	2.00	\$0.61	\$5.30	\$5.41
PR5.5414	Drop-In Bocce OA	Comm Recreation	City Policy	Per Ticket	\$2.48	\$2.54	\$0.05	\$2.59	-	\$0.00	\$2.65	\$2.71
PR5.5415	PAYG Dance Adult	Comm Recreation	City Policy	Per Ticket	\$9.05	\$9.23	\$0.18	\$9.41	1.00	\$0.22	\$9.62	\$9.84
PR5.5416	PAYG Dance OA	Comm Recreation	City Policy	Per Ticket	\$4.52	\$4.61	\$0.09	\$4.71	77.00	\$8.83	\$4.81	\$4.92
PR5.5417	PAYG Duplicate Bridge OA	Comm Recreation	City Policy	Per Ticket	\$5.88	\$6.00	\$0.12	\$6.11	-	\$0.00	\$6.25	\$6.39
PR5.5418	Drop-In Figure Skating - All Ages	Comm Recreation	City Policy	Per Ticket	\$6.79	\$6.93	\$0.14	\$7.06	5,948.00	\$1,585.29	\$7.22	\$7.38
PR5.5419	PAYG Fitness Adult	Comm Recreation	City Policy	Per Ticket	\$7.69	\$7.84	\$0.15	\$8.00	1,434.00	\$360.86	\$8.18	\$8.36
PR5.5420	PAYG Fitness OA	Comm Recreation	City Policy	Per Ticket	\$3.84	\$3.92	\$0.08	\$4.00	3,292.00	\$414.63	\$4.09	\$4.18

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR5.5421	PAYG Games/Cards Adult	Comm Recreation	City Policy	Per Ticket	\$3.17	\$3.23	\$0.06	\$3.30	172.00	-\$12.27	\$3.37	\$3.45
PR5.5422	Shinny Hockey Drop-in (All Ages)	Comm Recreation	City Policy	Per Ticket	\$5.88	\$6.00	\$0.12	\$6.11	519.00	\$151.05	\$6.25	\$6.39
PR5.5423	Shower Pass (DSAC Only) Drop-in - North	Comm Recreation	City Policy	Per Ticket	\$3.17	\$3.23	\$0.06	\$3.30	-	\$0.00	\$3.37	\$3.45
PR5.5425	Squash Adult Drop In	Comm Recreation	City Policy	Per Ticket	\$6.33	\$6.46	\$0.13	\$6.58	2,189.00	\$620.81	\$6.73	\$6.88
PR5.5426	Squash Older Adult Drop In	Comm Recreation	City Policy	Per Ticket	\$3.17	\$3.23	\$0.06	\$3.29	241.00	\$33.07	\$3.37	\$3.44
PR5.5427	Drop-In Lane Swim Adult	Comm Recreation	City Policy	Per Ticket	\$3.17	\$3.23	\$0.06	\$3.30	47,280.00	-\$3,373.47	\$3.37	\$3.45
PR5.5428	Drop-In Lane Swim Child/Youth/Older Adult	Comm Recreation	City Policy	Per Ticket	\$1.58	\$1.62	\$0.03	\$1.65	32,788.00	-\$1,168.01	\$1.69	\$1.72
PR5.5438	Type A - Fitness DayPass NP: Adult	Comm Recreation	City Policy	Per Ticket	\$9.95	\$10.15	\$0.20	\$10.35	299.00	\$61.24	\$10.58	\$10.82
PR5.5439	Type A - Fitness DayPass P: Adult	Comm Recreation	City Policy	Per Ticket	\$12.22	\$12.46	\$0.24	\$12.71	288.00	\$162.72	\$12.99	\$13.29
PR5.5440	Type A - Fitness DayPass: OA	Comm Recreation	City Policy	Per Ticket	\$6.10	\$6.23	\$0.12	\$6.35	650.00	\$186.81	\$6.50	\$6.64
PR5.5441	Type A - Fitness DayPass: Youth	Comm Recreation	City Policy	Per Ticket	\$9.95	\$10.15	\$0.20	\$10.35	41.00	\$8.40	\$10.58	\$10.82
PR5.5442	Type B - Fitness DayPass NP: Adult	Comm Recreation	City Policy	Per Ticket	\$8.14	\$8.30	\$0.16	\$8.46	822.00	\$200.74	\$8.66	\$8.85
PR5.5443	Type B - Fitness DayPass P: Adult	Comm Recreation	City Policy	Per Ticket	\$11.31	\$11.54	\$0.23	\$11.76	761.00	\$448.63	\$12.03	\$12.30
PR5.5444	Type B - Fitness DayPass: OA	Comm Recreation	City Policy	Per Ticket	\$5.65	\$5.77	\$0.11	\$5.88	484.00	\$142.76	\$6.01	\$6.15
PR5.5445	Type B - Fitness DayPass: Youth	Comm Recreation	City Policy	Per Ticket	\$8.14	\$8.30	\$0.16	\$8.46	230.00	\$56.17	\$8.66	\$8.85
PR5.5446	Type C - Fitness DayPass NP: Adult	Comm Recreation	City Policy	Per Ticket	\$6.79	\$6.93	\$0.14	\$7.06	394.00	\$105.01	\$7.22	\$7.38
PR5.5447	Type C - Fitness DayPass P: Adult	Comm Recreation	City Policy	Per Ticket	\$9.95	\$10.15	\$0.20	\$10.35	243.00	\$49.77	\$10.58	\$10.82
PR5.5448	Type C - Fitness DayPass: OA	Comm Recreation	City Policy	Per Ticket	\$4.98	\$5.08	\$0.10	\$5.17	88.00	\$8.84	\$5.29	\$5.41
PR5.5449	Type C - Fitness DayPass: Youth	Comm Recreation	City Policy	Per Ticket	\$6.79	\$6.93	\$0.14	\$7.06	44.00	\$11.73	\$7.22	\$7.38
PR5.5450	Weight Room Drop-in Adult	Comm Recreation	City Policy	Per Ticket	\$5.88	\$6.00	\$0.12	\$6.11	1,401.00	\$407.75	\$6.25	\$6.39
PR5.5451	Weight Room Drop-in OA	Comm Recreation	City Policy	Per Ticket	\$2.94	\$3.00	\$0.06	\$3.06	217.00	\$30.58	\$3.13	\$3.20
PR5.5452	Weight Room Drop-in Youth	Comm Recreation	City Policy	Per Ticket	\$3.62	\$3.69	\$0.07	\$3.76	295.00	\$99.67	\$3.85	\$3.94
PR5.5453	Yoga PAYG Adult	Comm Recreation	City Policy	Per Ticket	\$10.86	\$11.08	\$0.22	\$11.29	475.00	\$283.56	\$11.55	\$11.81
PR5.5454	Yoga PAYG OA	Comm Recreation	City Policy	Per Ticket	\$5.43	\$5.54	\$0.11	\$5.65	480.00	\$143.36	\$5.77	\$5.90
PR5.6000	Coin Locker \$.10	Comm Recreation	City Policy	Per Ticket	\$0.09	\$0.09	\$0.00	\$0.09	6,200.00	-\$9.34	\$0.10	\$0.10
PR5.6001	Coin Locker \$.25	Comm Recreation	City Policy	Per Ticket	\$0.22	\$0.22	\$0.00	\$0.23	227,341.00	\$215.22	\$0.23	\$0.24
PR5.6002	Coin Locker Rental \$.50	Comm Recreation	City Policy	Per Ticket	\$0.44	\$0.45	\$0.01	\$0.46	1,610.00	\$3.05	\$0.47	\$0.48
PR5.6003	Coin Locker Rental \$ 1.00	Comm Recreation	City Policy	Per Ticket	\$0.90	\$0.92	\$0.02	\$0.94	4,340.00	-\$64.57	\$0.96	\$0.98
PR5.6004	Drop In Women's Ice Hockey	Comm Recreation	City Policy	Per Ticket	\$17.19	\$17.53	\$0.34	\$17.88	-	\$0.00	\$18.28	\$18.69
PR5.6005	Fitn PersITrainer(Mem Only-1 Sess)	Comm Recreation	City Policy	Per Ticket	\$55.64	\$56.76	\$1.11	\$57.87	23.00	\$48.97	\$59.17	\$60.50
PR5.6006	Fitn PersITrainer(Mem Only-3 Sess)	Comm Recreation	City Policy	Per Ticket	\$137.09	\$139.83	\$2.74	\$142.57	46.00	\$227.23	\$145.78	\$149.06
PR5.6007	Parking - Don Montgomery CRC	Comm Recreation	City Policy	Per Ticket	\$3.17	\$3.23	\$0.06	\$3.30	45,511.00	-\$3,247.25	\$3.37	\$3.45
PR5.6008	Parking -North Toronto - 1 Hour	Comm Recreation	Market Based	Per Ticket	\$0.90	\$0.92	\$0.02	\$0.94	27,750.00	-\$412.87	\$0.96	\$0.98
PR5.6009	Parking -North Toronto - 1.5 Hours	Comm Recreation	Market Based	Per Ticket	\$1.36	\$1.39	\$0.03	\$1.41	18,500.00	-\$591.19	\$1.45	\$1.48
PR5.6010	Parking -North Toronto - 2 Hours	Comm Recreation	Market Based	Per Ticket	\$1.81	\$1.85	\$0.04	\$1.88	2,775.00	-\$109.32	\$1.92	\$1.97
PR5.6011	Parking -North Toronto - 2.5 Hours	Comm Recreation	Market Based	Per Ticket	\$2.26	\$2.30	\$0.05	\$2.35	2,220.00	-\$103.97	\$2.40	\$2.46
PR5.6012	Parking -North Toronto - 3 Hours	Comm Recreation	Market Based	Per Ticket	\$2.71	\$2.76	\$0.05	\$2.82	777.00	-\$42.17	\$2.88	\$2.95
PR5.6013	Parking -North Toronto - 3.5 Hours	Comm Recreation	Market Based	Per Ticket	\$3.17	\$3.23	\$0.06	\$3.30	666.00	-\$47.52	\$3.37	\$3.45
PR5.6014	Parking -North Toronto - 4 Hours	Comm Recreation	Market Based	Per Ticket	\$4.07	\$4.15	\$0.08	\$4.23	103.00	\$34.04	\$4.33	\$4.42
PR5.6015	Parking -North Toronto - 4.5 Hours	Comm Recreation	Market Based	Per Ticket	\$6.79	\$6.93	\$0.14	\$7.06	62.00	\$16.52	\$7.22	\$7.38

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR5.6016	Parking -North Toronto - 5 Hours	Comm Recreation	Market Based	Per Ticket	\$10.86	\$11.08	\$0.22	\$11.29	39.00	\$23.28	\$11.55	\$11.81		
PR5.6017	Parking -North Toronto - 5.5 Hours	Comm Recreation	Market Based	Per Ticket	\$13.57	\$13.84	\$0.27	\$14.11	31.00	\$16.82	\$14.43	\$14.75		
PR5.6018	Parking -North Toronto - 6 Hours	Comm Recreation	Market Based	Per Ticket	\$16.29	\$16.61	\$0.33	\$16.94	12.00	\$5.75	\$17.32	\$17.71		
PR5.6019	Parking -North Toronto - 6.5 Hours	Comm Recreation	Market Based	Per Ticket	\$19.00	\$19.38	\$0.38	\$19.76	11.00	\$9.25	\$20.20	\$20.66		
PR5.6020	Parking -North Toronto - 7 Hours	Comm Recreation	Market Based	Per Ticket	\$21.72	\$22.15	\$0.43	\$22.59	9.00	\$7.00	\$23.09	\$23.61		
PR5.6021	Parking -North Toronto - Daily Maximum	Comm Recreation	Market Based	Per Ticket	\$22.62	\$23.07	\$0.45	\$23.52	9.00	\$6.86	\$24.05	\$24.59		
PR5.6022	Playground Paradise Drop-in - North	Comm Recreation	City Policy	Per Ticket	\$2.26	\$2.30	\$0.05	\$2.35	15,814.00	-\$740.63	\$2.40	\$2.46		
PR5.6023	Playground Paradise Drop-in Discount - North	Comm Recreation	City Policy	Per Ticket	\$0.90	\$0.92	\$0.02	\$0.94	-	\$0.00	\$0.96	\$0.98		
PR5.6024	Rental - Table \$10	Comm Recreation	City Policy	Per Ticket	\$9.05	\$9.23	\$0.18	\$9.41	-	\$0.00	\$9.62	\$9.84		
PR5.6025	Riverdale Farm Group Booking Fee	Comm Recreation	City Policy	Per Ticket	\$1.81	\$1.85	\$0.04	\$1.88	-	\$0.00	\$1.92	\$1.97		
PR5.6026	Snoozelen Room - Agincourt RC	Comm Recreation	City Policy	Per Ticket	\$5.88	\$6.00	\$0.12	\$6.11	137.00	\$39.87	\$6.25	\$6.39		
PR5.6027	Type A - Fitness Assessment Fee	Comm Recreation	City Policy	Per Ticket	\$53.83	\$54.91	\$1.08	\$55.99	-	\$0.00	\$57.25	\$58.54		
PR5.6028	Type A - Fitness Personal Training 1 Session	Comm Recreation	City Policy	Per Ticket	\$52.93	\$53.99	\$1.06	\$55.05	-	\$0.00	\$56.29	\$57.56		
PR5.7042	Tennis Eglinton Flats - Adult Membership	Comm Recreation	City Policy	Per Ticket	\$99.54	\$101.53	\$1.99	\$103.52	75.00	\$275.00	\$105.85	\$108.23		
PR5.7043	Tennis Eglinton Flats - Junior Dropin	Comm Recreation	City Policy	Per Ticket	\$4.52	\$4.61	\$0.09	\$4.70	52.00	\$8.33	\$4.81	\$4.91		
PR5.7044	Tennis Eglinton Flats - Non-Prime Dropin	Comm Recreation	City Policy	Per Ticket	\$6.79	\$6.93	\$0.14	\$7.06	93.00	\$16.28	\$7.22	\$7.38		
PR5.7045	Tennis Eglinton Flats Non-Prime Membership	Comm Recreation	City Policy	Per Ticket	\$60.17	\$61.38	\$1.20	\$62.58	3.00	\$6.08	\$63.99	\$65.43		
PR5.7046	Tennis Eglinton Flats - Family Membership	Comm Recreation	City Policy	Per Ticket	\$210.38	\$214.59	\$4.21	\$218.79	3.00	\$22.55	\$223.72	\$228.75		
PR5.7047	Tennis Eglinton Flats - Priv Lesson 1:1	Comm Recreation	City Policy	Per Ticket	\$41.63	\$42.46	\$0.83	\$43.29	20.00	\$31.88	\$44.27	\$45.26		
PR5.7048	Tennis Eglinton Flats - Junior Membership	Comm Recreation	City Policy	Per Ticket	\$39.37	\$40.15	\$0.79	\$40.94	6.00	\$9.84	\$41.86	\$42.80		
PR5.7049	Tennis Eglinton Flats - Non-Prime Guest Mem	Comm Recreation	City Policy	Per Ticket	\$3.17	\$3.23	\$0.06	\$3.30	18.00	-\$1.28	\$3.37	\$3.45		
PR5.7050	Tennis Eglinton Flats - Prime Guest Member	Comm Recreation	City Policy	Per Ticket	\$4.52	\$4.61	\$0.09	\$4.70	320.00	\$103.36	\$4.81	\$4.91		
PR5.7051	Tennis Eglinton Flats - Prime-Time Dropin	Comm Recreation	City Policy	Per Ticket	\$9.50	\$9.69	\$0.19	\$9.88	679.00	\$133.53	\$10.10	\$10.33		
PR5.7052	Tennis Eglinton Flats - Senior Membership	Comm Recreation	City Policy	Per Ticket	\$72.84	\$74.30	\$1.46	\$75.76	21.00	\$54.25	\$77.46	\$79.20		
PR5.7053	Tennis Eglinton Flats - Priv Lesson 1:4/5/6	Comm Recreation	City Policy	Per Ticket	\$12.67	\$12.92	\$0.25	\$13.18	-	\$0.00	\$13.47	\$13.78		
PR5.7054	Tennis Eglinton Flats - Priv Lesson 1:2/3	Comm Recreation	City Policy	Per Ticket	\$20.81	\$21.22	\$0.42	\$21.64	18.00	\$14.43	\$22.13	\$22.62		
PR5.7055	Tennis L'Am - Cancellation Fee	Comm Recreation	City Policy	Per Ticket	\$5.43	\$5.54	\$0.11	\$5.65	3.00	\$0.90	\$5.77	\$5.90		
PR5.7056	Tennis L'Am - Guest Fee	Comm Recreation	City Policy	Per Ticket	\$5.88	\$6.00	\$0.12	\$6.11	1,347.00	\$392.03	\$6.25	\$6.39		
PR5.7057	Tennis L'Am - Non-Prime Building Summer	Comm Recreation	City Policy	Per Ticket	\$9.05	\$9.23	\$0.18	\$9.41	1,957.00	\$429.94	\$9.62	\$9.84		
PR5.7058	Tennis L'Am - Non-Prime Outdoor Court	Comm Recreation	City Policy	Per Ticket	\$7.69	\$7.84	\$0.15	\$8.00	206.00	\$51.84	\$8.18	\$8.36		
PR5.7059	Tennis L'Am - Non-Prime Bubble A Summer	Comm Recreation	City Policy	Per Ticket	\$13.57	\$13.84	\$0.27	\$14.11	981.00	\$532.38	\$14.43	\$14.75		
PR5.7060	Tennis L'Am - Member - Non-Prime Winter	Comm Recreation	City Policy	Per Ticket	\$10.41	\$10.62	\$0.21	\$10.83	6,902.00	\$1,295.75	\$11.07	\$11.32		
PR5.7061	Tennis L'Am - Non-Mem - Non-Prime Winter	Comm Recreation	City Policy	Per Ticket	\$15.84	\$16.16	\$0.32	\$16.47	1,859.00	\$903.88	\$16.84	\$17.22		
PR5.7062	Tennis L'Am - Non-Mem - Prime Winter	Comm Recreation	City Policy	Per Ticket	\$21.27	\$21.69	\$0.43	\$22.12	2,931.00	\$2,299.95	\$22.62	\$23.13		
PR5.7063	Tennis L'Am - Prime Bubble A Summer	Comm Recreation	City Policy	Per Ticket	\$18.10	\$18.46	\$0.36	\$18.82	1,488.00	\$1,273.80	\$19.25	\$19.68		
PR5.7064	Tennis L'Am - Prime Building Summer	Comm Recreation	City Policy	Per Ticket	\$13.57	\$13.84	\$0.27	\$14.11	1,370.00	\$743.49	\$14.43	\$14.75		
PR5.7065	Tennis L'Am - Member - Prime Winter	Comm Recreation	City Policy	Per Ticket	\$15.84	\$16.16	\$0.32	\$16.47	8,470.00	\$4,118.26	\$16.84	\$17.22		
PR5.7066	Tennis L'Am - Prime Outdoor Court	Comm Recreation	City Policy	Per Ticket	\$11.31	\$11.54	\$0.23	\$11.76	319.00	\$188.06	\$12.03	\$12.30		
PR5.7102	Ski/Snb-1 hr Private Lesson	Comm Recreation	City Policy	Per Ticket	\$63.34	\$64.61	\$1.27	\$65.88	44.00	\$61.57	\$67.36	\$68.88		
PR5.7103	Ski/Snb-2 hr Private Lesson	Comm Recreation	City Policy	Per Ticket	\$126.23	\$128.75	\$2.52	\$131.28	-	\$0.00	\$134.23	\$137.25		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate	
PR5.7105	Ski/Snb-1hr Complete Ski/Blades Rental	Comm Recreation	City Policy	Per Ticket	\$14.48	\$14.77	\$0.29	\$15.06	606.00	\$192.10	\$15.40	\$15.74	
PR5.7107	Ski/Snb-1hr Learning Area Ski/Snb Pass	Comm Recreation	City Policy	Per Ticket	\$9.50	\$9.69	\$0.19	\$9.88	86.00	\$16.57	\$10.10	\$10.33	
PR5.7109	Poles Only Rental	Comm Recreation	City Policy	Per Ticket	\$10.41	\$10.62	\$0.21	\$10.83	56.00	\$11.52	\$11.07	\$11.32	
PR5.7110	Rental Helmet	Comm Recreation	City Policy	Per Ticket	\$4.52	\$4.61	\$0.09	\$4.71	3,436.00	\$404.88	\$4.81	\$4.92	
PR5.7113	Ski/Snb-1hr Boots Only Rental	Comm Recreation	City Policy	Per Ticket	\$10.41	\$10.62	\$0.21	\$10.83	99.00	\$20.37	\$11.07	\$11.32	
PR5.7114	Ski/Snb-1hr Only Rental	Comm Recreation	City Policy	Per Ticket	\$12.67	\$12.92	\$0.25	\$13.18	105.00	\$30.44	\$13.47	\$13.78	
PR5.7118	Ski/Snb-2 hr Private Snb Lesson - CP	Comm Recreation	City Policy	Per Ticket	\$126.11	\$128.63	\$2.52	\$131.15	-	\$0.00	\$134.11	\$137.12	
PR5.7120	Ski/Snb-2hr Complete Set Ski Rental/Blades	Comm Recreation	City Policy	Per Ticket	\$16.29	\$16.61	\$0.33	\$16.94	3,431.00	\$1,180.71	\$17.32	\$17.71	
PR5.7121	Ski/Snb-2hr Learning Area Ski/Snb Pass	Comm Recreation	City Policy	Per Ticket	\$9.50	\$9.69	\$0.19	\$9.88	79.00	\$15.22	\$10.10	\$10.33	
PR5.7127	Ski/Snb-2hr Ski/Snb Boots Only Rental	Comm Recreation	City Policy	Per Ticket	\$11.76	\$12.00	\$0.24	\$12.23	100.00	\$27.64	\$12.51	\$12.79	
PR5.7130	Ski/Snb-2hr Ski/Snb Only Rental	Comm Recreation	City Policy	Per Ticket	\$14.48	\$14.77	\$0.29	\$15.06	116.00	\$36.77	\$15.40	\$15.74	
PR5.7132	Ski/Snb-4hr Complete Set Ski/Snb/Blade Rental	Comm Recreation	City Policy	Per Ticket	\$21.27	\$21.69	\$0.43	\$22.12	583.00	\$273.12	\$22.62	\$23.13	
PR5.7134	Ski/Snb-4hr Learning Area Pass	Comm Recreation	City Policy	Per Ticket	\$9.50	\$9.69	\$0.19	\$9.88	2.00	\$0.39	\$10.10	\$10.33	
PR5.7138	Ski/Snb-4hr Ski/Snb Boots Only Rental	Comm Recreation	City Policy	Per Ticket	\$15.38	\$15.69	\$0.31	\$15.99	15.00	\$4.97	\$16.35	\$16.72	
PR5.7139	Ski/Snb-4hr Only Rental	Comm Recreation	City Policy	Per Ticket	\$19.45	\$19.84	\$0.39	\$20.23	16.00	\$7.07	\$20.69	\$21.15	
PR5.7142	Ski/Snb-Additional 1hr Skier/Snowboarder	Comm Recreation	City Policy	Per Ticket	\$31.67	\$32.30	\$0.63	\$32.93	18.00	\$12.15	\$33.67	\$34.43	
PR5.7144	Ski/Snb-Adult- 2 hr Doubled or Adult 1hr Lift	Comm Recreation	City Policy	Per Ticket	\$15.38	\$15.69	\$0.31	\$15.99	2,595.00	\$859.09	\$16.35	\$16.72	
PR5.7148	Ski/Snb-Adult 2hr Lift-CP	Comm Recreation	City Policy	Per Ticket	\$19.45	\$19.84	\$0.39	\$20.23	1,230.00	\$543.28	\$20.69	\$21.15	
PR5.7150	Ski/Snb-Adult- 4 hr Doubled Ski/Snb	Comm Recreation	City Policy	Per Ticket	\$19.45	\$19.84	\$0.39	\$20.23	-	\$0.00	\$20.69	\$21.15	
PR5.7152	Ski/Snb-Adult 4hr Ski/Snb Lift - All Day Double	Comm Recreation	City Policy	Per Ticket	\$25.79	\$26.30	\$0.52	\$26.82	495.00	\$290.46	\$27.42	\$28.04	
PR5.7154	Ski/Snb-Adult- All Day Doubled - CP	Comm Recreation	City Policy	Per Ticket	\$25.79	\$26.30	\$0.52	\$26.82	-	\$0.00	\$27.42	\$28.04	
PR5.7156	Ski/Snb-Adult All Day Lift	Comm Recreation	City Policy	Per Ticket	\$29.41	\$30.00	\$0.59	\$30.58	335.00	\$214.71	\$31.27	\$31.98	
PR5.7159	Ski/Snb-All Day Complete Set Blade/Poles/Boots Rental	Comm Recreation	City Policy	Per Ticket	\$26.70	\$27.23	\$0.53	\$27.77	228.00	\$136.77	\$28.39	\$29.03	
PR5.7161	Ski/Snb-All Day Learning Area Pass	Comm Recreation	City Policy	Per Ticket	\$9.50	\$9.69	\$0.19	\$9.88	309.00	\$59.53	\$10.10	\$10.33	
PR5.7165	Ski/Snb-All Day Boots Only Rental	Comm Recreation	City Policy	Per Ticket	\$18.10	\$18.46	\$0.36	\$18.82	16.00	\$6.74	\$19.25	\$19.68	
PR5.7166	Ski/Snb-All Day Only Rental	Comm Recreation	City Policy	Per Ticket	\$21.27	\$21.69	\$0.43	\$22.12	10.00	\$4.68	\$22.62	\$23.13	
PR5.7169	Ski/Snb-BOE Early Lesson	Comm Recreation	City Policy	Per Ticket	\$18.10	\$18.46	\$0.36	\$18.82	264.00	\$111.21	\$19.25	\$19.68	
PR5.7171	Ski/Snb-BOE Rental	Comm Recreation	City Policy	Per Ticket	\$7.69	\$7.84	\$0.15	\$8.00	438.00	\$72.50	\$8.18	\$8.36	
PR5.7174	Ski/Snb-BOE Multiple Lesson	Comm Recreation	City Policy	Per Ticket	\$16.29	\$16.61	\$0.33	\$16.94	1,999.00	\$687.92	\$17.32	\$17.71	
PR5.7175	Ski/Snb-BOE Multiple Lesson	Comm Recreation	City Policy	Per Ticket	\$15.38	\$15.69	\$0.31	\$15.99	487.00	\$161.22	\$16.35	\$16.72	
PR5.7177	Ski/Snb-BOE Multiple Rental	Comm Recreation	City Policy	Per Ticket	\$7.69	\$7.85	\$0.15	\$8.00	332.00	\$54.89	\$8.18	\$8.36	
PR5.7181	Ski/Snb-BOE Priority Lesson	Comm Recreation	City Policy	Per Ticket	\$16.29	\$16.61	\$0.33	\$16.94	168.00	\$57.83	\$17.32	\$17.71	
PR5.7183	Ski/Snb-BOE Priority Rental	Comm Recreation	City Policy	Per Ticket	\$4.52	\$4.61	\$0.09	\$4.71	153.00	\$18.03	\$4.81	\$4.92	
PR5.7189	Ski/Snb-BOE Regular Lesson	Comm Recreation	City Policy	Per Ticket	\$21.27	\$21.69	\$0.43	\$22.12	172.00	\$80.58	\$22.62	\$23.13	
PR5.7191	Ski/Snb-BOE Regular Rental	Comm Recreation	City Policy	Per Ticket	\$7.69	\$7.85	\$0.15	\$8.00	120.00	\$19.84	\$8.18	\$8.36	
PR5.7195	Ski/Snb-Child - 2 hr Doubled	Comm Recreation	City Policy	Per Ticket	\$12.67	\$12.92	\$0.25	\$13.18	-	\$0.00	\$13.47	\$13.78	
PR5.7197	Ski/Snb-Child - 4 hr Doubled - CP	Comm Recreation	City Policy	Per Ticket	\$15.38	\$15.69	\$0.31	\$15.99	-	\$0.00	\$16.35	\$16.72	
PR5.7199	Ski/Snb-Child - All Day Doubled - CP	Comm Recreation	City Policy	Per Ticket	\$22.17	\$22.61	\$0.44	\$23.05	-	\$0.00	\$23.57	\$24.10	
PR5.7207	Family Night Adult Pass	Comm Recreation	City Policy	Per Ticket	\$23.08	\$23.54	\$0.46	\$24.00	766.00	\$379.63	\$24.54	\$25.09	
PR5.7209	Ski/Snb-Junior 1hr Lift	Comm Recreation	City Policy	Per Ticket	\$12.67	\$12.92	\$0.25	\$13.18	2,265.00	\$656.58	\$13.47	\$13.78	

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate	
PR5.7211	Ski/Snb-Junior 2hr Lift	Comm Recreation	City Policy	Per Ticket	\$15.38	\$15.69	\$0.31	\$15.99	3,628.00	\$1,201.07	\$16.35	\$16.72	
PR5.7214	Ski/Snb-Junior 4hr Lift	Comm Recreation	City Policy	Per Ticket	\$22.17	\$22.61	\$0.44	\$23.05	452.00	\$218.10	\$23.57	\$24.10	
PR5.7215	Ski/Snb-Junior All Day Lift	Comm Recreation	City Policy	Per Ticket	\$29.41	\$30.00	\$0.59	\$30.58	196.00	\$125.62	\$31.27	\$31.98	
PR5.7217	Ski/Snb-OA - 2 hr Doubled	Comm Recreation	City Policy	Per Ticket	\$12.67	\$12.92	\$0.25	\$13.18	-	\$0.00	\$13.47	\$13.78	
PR5.7219	Ski/Snb-OA - 4 hr Doubled - CP	Comm Recreation	City Policy	Per Ticket	\$15.38	\$15.69	\$0.31	\$15.99	-	\$0.00	\$16.35	\$16.72	
PR5.7221	Ski/Snb-OA - All Day Doubled - CP	Comm Recreation	City Policy	Per Ticket	\$22.17	\$22.61	\$0.44	\$23.05	-	\$0.00	\$23.57	\$24.10	
PR5.7223	Ski/Snb-Older Adult 1hr Lift	Comm Recreation	City Policy	Per Ticket	\$12.67	\$12.92	\$0.25	\$13.18	235.00	\$68.12	\$13.47	\$13.78	
PR5.7225	Ski/Snb-Older Adult 2hr Lift	Comm Recreation	City Policy	Per Ticket	\$15.38	\$15.69	\$0.31	\$15.99	137.00	\$45.35	\$16.35	\$16.72	
PR5.7227	Ski/Snb-Older Adult 4hr Lift	Comm Recreation	City Policy	Per Ticket	\$22.17	\$22.61	\$0.44	\$23.05	10.00	\$4.83	\$23.57	\$24.10	
PR5.7229	Ski/Snb-Older Adult All Day Lift	Comm Recreation	City Policy	Per Ticket	\$29.41	\$30.00	\$0.59	\$30.58	8.00	\$5.13	\$31.27	\$31.98	
PR5.7252	Ski/Snb-Adult - 4 hr Doubled	Comm Recreation	City Policy	Per Ticket	\$21.24	\$21.66	\$0.42	\$22.09	-	\$0.00	\$22.59	\$23.09	
PR5.7258	Ski/Snb-Adult - 2 Hour Lift-NY	Comm Recreation	City Policy	Per Ticket	\$19.45	\$19.84	\$0.39	\$20.23	2,423.00	\$1,070.22	\$20.69	\$21.15	
PR5.7275	BOE/SPG Race Assistant	Comm Recreation	City Policy	Per Ticket	\$17.19	\$17.53	\$0.34	\$17.88	-	\$0.00	\$18.28	\$18.69	
PR5.7278	Ski/Snb-Child - 4 hr Doubled - NY	Comm Recreation	City Policy	Per Ticket	\$15.38	\$15.69	\$0.31	\$15.99	-	\$0.00	\$16.35	\$16.72	
PR5.7280	Ski/Snb-Child - All Day Doubled - NY	Comm Recreation	City Policy	Per Ticket	\$22.17	\$22.61	\$0.44	\$23.05	-	\$0.00	\$23.57	\$24.10	
PR5.7295	Ski/Snb-Junior - 2 Hour Lift	Comm Recreation	City Policy	Per Ticket	\$15.49	\$15.80	\$0.31	\$16.11	-	\$0.00	\$16.47	\$16.84	
PR5.7303	Ski/Snb-OA - 2 Hour Lift - NY	Comm Recreation	City Policy	Per Ticket	\$15.49	\$15.80	\$0.31	\$16.11	-	\$0.00	\$16.47	\$16.84	
PR5.7304	Ski - CASI & CSAI Lift	Comm Recreation	City Policy	Per Ticket	\$19.47	\$19.86	\$0.39	\$20.25	7.00	\$3.08	\$20.70	\$21.17	
PR5.7309	Ski/Snb-OA - 4 hr Doubled - NY	Comm Recreation	City Policy	Per Ticket	\$15.38	\$15.69	\$0.31	\$15.99	-	\$0.00	\$16.35	\$16.72	
PR5.7311	Ski/Snb-OA - All Day Doubled - NY	Comm Recreation	City Policy	Per Ticket	\$22.17	\$22.61	\$0.44	\$23.05	-	\$0.00	\$23.57	\$24.10	
PR5.7317	Ski/Snb-Private Lesson - NY	Comm Recreation	City Policy	Per Ticket	\$63.34	\$64.61	\$1.27	\$65.88	-	\$0.00	\$67.36	\$68.88	
PR5.7319	Ski/Snb-Private Lesson-Semi-Private - Additional Person - NY	Comm Recreation	City Policy	Per Ticket	\$17.26	\$17.61	\$0.35	\$17.95	-	\$0.00	\$18.35	\$18.77	
PR5.7321	Private Lesson Lift - NY	Comm Recreation	City Policy	Per Ticket	\$14.93	\$15.23	\$0.30	\$15.53	-	\$0.00	\$15.88	\$16.23	
PR5.7322	Race Lift - NY	Comm Recreation	City Policy	Per Ticket	\$17.19	\$17.53	\$0.34	\$17.88	212.00	\$75.93	\$18.28	\$18.69	
PR5.7328	Rental-1hr-Full Set/Snowboard, Boots	Comm Recreation	City Policy	Per Ticket	\$14.48	\$14.77	\$0.29	\$15.06	795.00	\$252.02	\$15.40	\$15.74	
PR5.7350	Special Group Race	Comm Recreation	City Policy	Per Ticket	\$47.96	\$48.91	\$0.96	\$49.87	-	\$0.00	\$51.00	\$52.14	
PR5.7351	Special Group Race Gate	Comm Recreation	City Policy	Per Ticket	\$13.57	\$13.84	\$0.27	\$14.11	-	\$0.00	\$14.43	\$14.75	
PR5.7352	Special Group Race Gate Timing	Comm Recreation	City Policy	Per Ticket	\$89.58	\$91.37	\$1.79	\$93.16	125.00	\$242.90	\$95.26	\$97.40	
PR5.7353	Special Group Race Lesson	Comm Recreation	City Policy	Per Ticket	\$33.93	\$34.61	\$0.68	\$35.29	-	\$0.00	\$36.08	\$36.90	
PR5.7354	Ski/Snb-BOE-Lesson Cancellation Fee	Comm Recreation	City Policy	Per Cancellation		\$44.25		\$44.25	-	\$0.00	\$45.25	\$46.26	
PR5.7401	Ski/Snb-3hr Ski/Snb Boots Only Rental	Comm Recreation	City Policy	Per Ticket	\$13.57	\$13.84	\$0.27	\$14.11	38.00	\$11.55	\$14.43	\$14.75	
PR5.7402	Ski/Snb- Adult 3hr Lift	Comm Recreation	City Policy	Per Ticket	\$22.17	\$22.61	\$0.44	\$23.05	1,306.00	\$630.19	\$23.57	\$24.10	
PR5.7403	Ski/Snb-Older Adult 3hr Lift	Comm Recreation	City Policy	Per Ticket	\$19.45	\$19.84	\$0.39	\$20.23	20.00	\$8.83	\$20.69	\$21.15	
PR5.7404	Ski/Snb-Junior 3hr Lift	Comm Recreation	City Policy	Per Ticket	\$19.45	\$19.84	\$0.39	\$20.23	1,010.00	\$446.11	\$20.69	\$21.15	
PR5.7405	Ski/Snb-3hr Learning Area Pass	Comm Recreation	City Policy	Per Ticket	\$9.50	\$9.69	\$0.19	\$9.88	16.00	\$3.08	\$10.10	\$10.33	
PR5.7406	Ski/Snb-Introduction to Skiing / Snowboarding	Comm Recreation	City Policy	Per Ticket	\$42.99	\$43.85	\$0.86	\$44.71	-	\$0.00	\$45.71	\$46.74	
PR5.7407	Ski/Snb-Rope Tow	Comm Recreation	City Policy	Per Ticket	\$9.50	\$9.69	\$0.19	\$9.88	2,639.00	\$508.41	\$10.10	\$10.33	
PR5.7408	Ski/Snb-3hr Ski/Snb/Blade Only Rental	Comm Recreation	City Policy	Per Ticket	\$16.29	\$16.61	\$0.33	\$16.94	45.00	\$15.49	\$17.32	\$17.71	
PR5.7409	Ski/Snb-3hr Complete Set Ski/Snb/Blade Rental	Comm Recreation	City Policy	Per Ticket	\$18.10	\$18.46	\$0.36	\$18.82	1,354.00	\$570.50	\$19.24	\$19.68	
PR6.6290	Ferry Service Adult Prepaid (10%)	Parks	Market Based	Per Ticket	\$6.53	\$6.66	\$0.13	\$6.79	16,275.50	\$3,954.57	\$6.94	\$7.10	

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR6.6291	Ferry Service Child Prepaid	Parks	Market Based	Per Ticket	\$3.15	\$3.21	\$0.06	\$3.28	11,195.05	\$1,312.16	\$3.35	\$3.43
PR6.6292	Ferry Service Student Prepaid	Parks	Market Based	Per Ticket	\$4.28	\$4.37	\$0.09	\$4.45	19,587.58	\$3,119.44	\$4.55	\$4.65
PR6.6293	Ferry Service Senior Prepaid	Parks	Market Based	Per Ticket	\$4.28	\$4.37	\$0.09	\$4.45	7,242.28	\$1,153.37	\$4.55	\$4.65
PR6.6295	Ferry Service Adult	Parks	Market Based	Per Ticket	\$7.25	\$7.40	\$0.15	\$7.54	424,394.95	\$114,487.94	\$7.71	\$7.88
PR6.6296	Ferry Service Junior	Parks	Market Based	Per Ticket	\$3.50	\$3.57	\$0.07	\$3.64	217,963.78	\$28,385.98	\$3.72	\$3.81
PR6.6297	Ferry Service Senior	Parks	Market Based	Per Ticket	\$4.75	\$4.85	\$0.10	\$4.94	64,688.13	\$11,433.25	\$5.05	\$5.16
PR6.6298	Ferry Service Student	Parks	Market Based	Per Ticket	\$4.75	\$4.85	\$0.10	\$4.94	60,595.60	\$10,709.92	\$5.05	\$5.16
PR6.6299	Ferry Service Small Vehicles	Parks	Market Based	Per Ticket	\$102.25	\$104.30	\$2.05	\$106.34	-	\$0.00	\$108.73	\$111.18
PR6.6300	Ferry Service Large Vehicles	Parks	Market Based	Per Ticket	\$127.75	\$130.31	\$2.56	\$132.86	3,606.63	\$17,144.05	\$135.85	\$138.91
PR6.6301	Ferry Service	Parks	Market Based	Per Ticket	\$5.00	\$5.10	\$0.10	\$5.20	120,857.95	\$22,485.20	\$5.32	\$5.44
PR6.6302	Ferry Service Month Pass Adult	Parks	Market Based	Per Ticket	\$92.00	\$93.84	\$1.84	\$95.68	2,129.58	\$7,290.08	\$97.83	\$100.03
PR6.6303	Ferry Service Month Pass Junior	Parks	Market Based	Per Ticket	\$46.00	\$46.92	\$0.92	\$47.84	319.28	\$546.48	\$48.92	\$50.02
PR6.6304	Ferry Service Senior	Parks	Market Based	Per Ticket	\$68.50	\$69.87	\$1.37	\$71.24	474.08	\$1,208.34	\$72.84	\$74.48
PR6.6305	Ferry Service Student	Parks	Market Based	Per Ticket	\$68.50	\$69.87	\$1.37	\$71.24	201.03	\$512.38	\$72.84	\$74.48
PR6.6306	Ferry Service Adult Prepaid (20%)	Parks	Market Based	Per Ticket	\$5.80	\$5.92	\$0.12	\$6.03	71,399.35	\$15,408.98	\$6.17	\$6.31
PR6.6307	Golf-Don Valley-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$11.14	\$11.37	\$0.22	\$11.59	1,931.00	\$860.64	\$11.85	\$12.12
PR6.6308	Golf-Humber Valley-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$4.91	\$5.01	\$0.10	\$5.11	1,628.00	\$319.91	\$5.22	\$5.34
PR6.6309	Golf-Tam O'Shanter-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$23.89	\$24.37	\$0.48	\$24.85	1,274.00	\$1,217.43	\$25.40	\$25.98
PR6.6310	Golf-Dentonia Park-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$14.16	\$14.44	\$0.28	\$14.73	563.00	\$318.88	\$15.06	\$15.40
PR6.6311	Golf-Scarlett Woods-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$17.70	\$18.05	\$0.35	\$18.41	866.00	\$613.13	\$18.82	\$19.25
PR6.6312	Golf-Don Valley-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$33.63	\$34.30	\$0.67	\$34.98	2,125.00	\$2,858.55	\$35.76	\$36.57
PR6.6313	Golf-Humber Valley-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$25.66	\$26.17	\$0.51	\$26.69	854.00	\$876.55	\$27.29	\$27.90
PR6.6314	Golf-Tam O'Shanter-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$25.66	\$26.17	\$0.51	\$26.69	680.00	\$697.95	\$27.29	\$27.90
PR6.6315	Golf-Dentonia Park-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$16.81	\$17.15	\$0.34	\$17.48	278.00	\$186.93	\$17.88	\$18.28
PR6.6316	Golf-Scarlett Woods-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$21.24	\$21.66	\$0.42	\$22.09	455.00	\$386.57	\$22.59	\$23.09
PR6.6317	Golf-Don Valley-9 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$20.35	\$20.76	\$0.41	\$21.16	817.00	\$665.04	\$21.64	\$22.13
PR6.6320	Golf-Dentonia Park-9 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$9.73	\$9.92	\$0.19	\$10.12	64.00	\$24.91	\$10.35	\$10.58
PR6.6322	Golf-Don Valley-9 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$23.89	\$24.37	\$0.48	\$24.85	151.00	\$144.30	\$25.40	\$25.98
PR6.6325	Golf-Dentonia Park-9 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$12.39	\$12.64	\$0.25	\$12.89	20.00	\$9.91	\$13.18	\$13.47
PR6.6327	Golf-Don Valley-9 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$17.70	\$18.05	\$0.35	\$18.41	120.00	\$84.96	\$18.82	\$19.25
PR6.6328	Golf-Humber Valley-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	\$15.04	\$15.34	\$0.30	\$15.64	1,329.00	\$799.53	\$15.99	\$16.35
PR6.6329	Golf-Tam O'Shanter-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	\$15.04	\$15.34	\$0.30	\$15.64	1,815.00	\$1,091.90	\$15.99	\$16.35
PR6.6330	Golf-Dentonia Park-9 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$9.73	\$9.92	\$0.19	\$10.12	117.00	\$45.54	\$10.35	\$10.58
PR6.6331	Golf-Scarlett Woods-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	\$11.50	\$11.73	\$0.23	\$11.96	480.00	\$220.80	\$12.23	\$12.50
PR6.6332	Golf-Don Valley-9 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$23.01	\$23.47	\$0.46	\$23.93	169.00	\$155.55	\$24.47	\$25.02
PR6.6333	Golf-Humber Valley-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	\$17.70	\$18.05	\$0.35	\$18.41	281.00	\$198.95	\$18.82	\$19.25
PR6.6334	Golf-Tam O'Shanter-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	\$17.70	\$18.05	\$0.35	\$18.41	194.00	\$137.35	\$18.82	\$19.25
PR6.6335	Golf-Dentonia Park-9 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$12.39	\$12.64	\$0.25	\$12.89	30.00	\$14.87	\$13.18	\$13.47
PR6.6336	Golf-Scarlett Woods-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	\$15.04	\$15.34	\$0.30	\$15.64	68.00	\$40.91	\$15.99	\$16.35
PR6.6337	Golf-Don Valley-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$33.63	\$34.30	\$0.67	\$34.98	2,471.00	\$3,323.99	\$35.76	\$36.57

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR6.6338	Golf-Humber Valley-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$30.09	\$30.69	\$0.60	\$31.29	2,709.00	\$3,260.55	\$32.00	\$32.72
PR6.6339	Golf-Tam O'Shanter-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$30.09	\$30.69	\$0.60	\$31.29	2,459.00	\$2,959.65	\$32.00	\$32.72
PR6.6340	Golf-Dentonia Park-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$16.81	\$17.15	\$0.34	\$17.48	2,998.00	\$2,015.86	\$17.88	\$18.28
PR6.6341	Golf-Scarlett Woods-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$22.12	\$22.56	\$0.44	\$23.00	2,625.00	\$2,322.60	\$23.52	\$24.05
PR6.6343	Golf-Humber Valley-18 Holes-Weekend/Holiday-All Ages	Parks	Market Based	Per Round	\$32.74	\$33.39	\$0.65	\$34.05	2,178.00	\$2,852.31	\$34.82	\$35.60
PR6.6344	Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-All Ages	Parks	Market Based	Per Round	\$32.74	\$33.39	\$0.65	\$34.05	2,196.00	\$2,875.88	\$34.82	\$35.60
PR6.6347	Golf-Don Valley-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$51.33	\$52.36	\$1.03	\$53.38	4,029.00	\$8,272.34	\$54.58	\$55.81
PR6.6348	Golf-Humber Valley-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$40.71	\$41.52	\$0.81	\$42.34	3,315.00	\$5,398.15	\$43.29	\$44.27
PR6.6349	Golf-Tam O'Shanter-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$40.71	\$41.52	\$0.81	\$42.34	3,156.00	\$5,139.23	\$43.29	\$44.27
PR6.6350	Golf-Dentonia Park-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$22.12	\$22.56	\$0.44	\$23.00	5,220.00	\$4,618.66	\$23.52	\$24.05
PR6.6351	Golf-Scarlett Woods-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$29.20	\$29.78	\$0.58	\$30.37	3,925.00	\$4,584.40	\$31.05	\$31.75
PR6.6352	Golf-Don Valley-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$57.52	\$58.67	\$1.15	\$59.82	10,079.00	\$23,189.76	\$61.17	\$62.54
PR6.6353	Golf-Humber Valley-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$46.90	\$47.84	\$0.94	\$48.78	5,564.00	\$10,438.06	\$49.87	\$51.00
PR6.6354	Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$47.79	\$48.75	\$0.96	\$49.70	5,372.00	\$10,269.12	\$50.82	\$51.96
PR6.6355	Golf-Dentonia Park-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$23.89	\$24.37	\$0.48	\$24.85	5,887.00	\$5,625.62	\$25.40	\$25.98
PR6.6356	Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$35.40	\$36.11	\$0.71	\$36.82	5,546.00	\$7,853.14	\$37.64	\$38.49
PR6.6357	Golf-Don Valley-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$30.09	\$30.69	\$0.60	\$31.29	10,397.00	\$12,513.83	\$32.00	\$32.72
PR6.6358	Golf-Humber Valley-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$26.55	\$27.08	\$0.53	\$27.61	12,452.00	\$13,224.02	\$28.23	\$28.87
PR6.6359	Golf-Tam O'Shanter-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$26.55	\$27.08	\$0.53	\$27.61	14,799.00	\$15,716.54	\$28.23	\$28.87
PR6.6360	Golf-Dentonia Park-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$15.04	\$15.34	\$0.30	\$15.64	2,823.00	\$1,698.32	\$15.99	\$16.35
PR6.6361	Golf-Scarlett Woods-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$20.35	\$20.76	\$0.41	\$21.16	7,227.00	\$5,882.78	\$21.64	\$22.13
PR6.6362	Golf-Don Valley-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$36.28	\$37.01	\$0.73	\$37.73	1,794.00	\$2,603.45	\$38.58	\$39.45
PR6.6363	Golf-Humber Valley-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$30.09	\$30.69	\$0.60	\$31.29	1,499.00	\$1,804.20	\$32.00	\$32.72
PR6.6364	Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$30.09	\$30.69	\$0.60	\$31.29	2,280.00	\$2,744.21	\$32.00	\$32.72
PR6.6365	Golf-Dentonia Park-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$20.35	\$20.76	\$0.41	\$21.16	659.00	\$536.43	\$21.64	\$22.13
PR6.6366	Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$24.78	\$25.28	\$0.50	\$25.77	540.00	\$535.25	\$26.35	\$26.94
PR6.6367	Golf-Don Valley-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$27.43	\$27.98	\$0.55	\$28.53	734.00	\$805.34	\$29.17	\$29.83
PR6.6368	Golf-Humber Valley-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$23.89	\$24.37	\$0.48	\$24.85	543.00	\$518.89	\$25.40	\$25.98
PR6.6369	Golf-Tam O'Shanter-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$23.89	\$24.37	\$0.48	\$24.85	351.00	\$335.42	\$25.40	\$25.98
PR6.6370	Golf-Dentonia Park-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$14.16	\$14.44	\$0.28	\$14.73	1,150.00	\$651.36	\$15.06	\$15.40
PR6.6371	Golf-Scarlett Woods-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$17.70	\$18.05	\$0.35	\$18.41	1,048.00	\$741.98	\$18.82	\$19.25
PR6.6372	Golf-Don Valley-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$32.74	\$33.39	\$0.65	\$34.05	688.00	\$901.00	\$34.82	\$35.60
PR6.6373	Golf-Humber Valley-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$26.55	\$27.08	\$0.53	\$27.61	306.00	\$324.97	\$28.23	\$28.87
PR6.6374	Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$26.55	\$27.08	\$0.53	\$27.61	181.00	\$192.22	\$28.23	\$28.87
PR6.6375	Golf-Dentonia Park-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$18.58	\$18.95	\$0.37	\$19.32	641.00	\$476.39	\$19.76	\$20.20
PR6.6376	Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$23.01	\$23.47	\$0.46	\$23.93	491.00	\$451.92	\$24.47	\$25.02
PR6.6377	Golf - Twilight Rate for Weekend/Holidays at Dentonia Park	Parks	Market Based	Per Round	\$17.70	\$18.05	\$0.35	\$18.41	1,840.00	\$1,302.72	\$18.82	\$19.25
PR6.6378	Golf - Twilight Rate for Weekend/Holidays at Don Valley Golf	Parks	Market Based	Per Round	\$35.40	\$36.11	\$0.71	\$36.82	4,154.00	\$5,882.06	\$37.64	\$38.49
PR6.6379	Golf - Twilight Rate for Weekends/holidays at Scarlett Woods	Parks	Market Based	Per Round	\$23.89	\$24.37	\$0.48	\$24.85	1,741.00	\$1,663.70	\$25.40	\$25.98
PR6.6380	Golf - Junior Memberships	Parks	Market Based	Per Round	\$265.49	\$270.80	\$5.31	\$276.11	141.00	\$1,497.35	\$282.32	\$288.67

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017		2018	
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate		
PR6.6381	Golf - Promotional (Replay) 18 Holes on Weekday at Dentonia	Parks	Market Based	Per Round	\$14.16	\$14.44	\$0.28	\$14.73	-	\$0.00	\$15.06	\$15.40		
PR6.6382	Golf - Promotional 18 holes on Weekdays at Don Valley Golf	Parks	Market Based	Per Round	\$27.43	\$27.98	\$0.55	\$28.53	-	\$0.00	\$29.17	\$29.83		
PR6.6383	Golf - Promotional 18 holes on Weekdays at Humber Valley	Parks	Market Based	Per Round	\$23.01	\$23.47	\$0.46	\$23.93	-	\$0.00	\$24.47	\$25.02		
PR6.6384	Golf - Promotional 18 holes on Weekdays at Scarlett Woods	Parks	Market Based	Per Round	\$17.70	\$18.05	\$0.35	\$18.41	-	\$0.00	\$18.82	\$19.25		
PR6.6385	Golf - Promotional 18 holes on Weekdays at Tam O'Shanter	Parks	Market Based	Per Round	\$23.89	\$24.37	\$0.48	\$24.85	-	\$0.00	\$25.40	\$25.98		
PR6.6386	Golf - Don Valley-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$513.30	\$523.57	\$10.27	\$533.83	-	\$0.00	\$545.84	\$558.12		
PR6.6387	Golf - Humber Valley-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$407.10	\$415.24	\$8.14	\$423.38	-	\$0.00	\$432.91	\$442.65		
PR6.6388	Golf - Tam O'Shanter-18 Holes - Weekday 12 for 10	Parks	Market Based	Per Round	\$407.10	\$415.24	\$8.14	\$423.38	-	\$0.00	\$432.91	\$442.65		
PR6.6389	Golf - Dentonia Park-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$221.20	\$225.62	\$4.42	\$230.05	-	\$0.00	\$235.22	\$240.52		
PR6.6390	Golf - Scarlett Woods-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	18 Holes	\$292.00	\$297.84	\$5.84	\$303.68	-	\$0.00	\$310.51	\$317.50		
PR6.6391	Golf - Don Valley-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$51.33	\$52.36	\$1.03	\$53.38	-	\$0.00	\$54.58	\$55.81		
PR6.6392	Golf - Humber Valley-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$40.71	\$41.52	\$0.81	\$42.34	-	\$0.00	\$43.29	\$44.27		
PR6.6393	Golf - Tam O'Shanter-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$40.71	\$41.52	\$0.81	\$42.34	-	\$0.00	\$43.29	\$44.27		
PR6.6394	Golf - Dentonia Park-18 Holes - Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$22.12	\$22.56	\$0.44	\$23.00	-	\$0.00	\$23.52	\$24.05		
PR6.6395	Golf - Scarlett Woods-18 Holes - Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$29.20	\$29.78	\$0.58	\$30.37	-	\$0.00	\$31.05	\$31.75		
PR6.6396	Golf - Don Valley-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	Per Round	\$153.99	\$157.07	\$3.08	\$160.15	-	\$0.00	\$163.75	\$167.44		
PR6.6397	Golf - Humber Valley-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	Per Round	\$122.13	\$124.57	\$2.44	\$127.02	-	\$0.00	\$129.87	\$132.80		
PR6.6398	Golf - Tam O'Shanter-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	\$122.13	\$124.57	\$2.44	\$127.02	-	\$0.00	\$129.87	\$132.80		
PR6.6399	Golf - Dentonia Park-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	\$66.36	\$67.69	\$1.33	\$69.01	-	\$0.00	\$70.57	\$72.15		
PR6.6400	Golf - Scarlett Woods-Adult 18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	\$87.60	\$89.35	\$1.75	\$91.10	-	\$0.00	\$93.15	\$95.25		
PR7.5525	TORONTO ISLAND CHALLENGE COURSE - HALF DAY - City Group	Comm Recreation	City Policy	Per Booking	\$12.97	\$13.22	\$0.26	\$13.48	-	\$0.00	\$13.79	\$14.10		
PR7.5526	TORONTO ISLAND CHALLENGE COURSE - HALF DAY - JDSR/Non-Profit	Comm Recreation	City Policy	Per Booking	\$16.66	\$16.99	\$0.33	\$17.32	-	\$0.00	\$17.71	\$18.11		
PR7.5527	TORONTO ISLAND CHALLENGE COURSE - HALF DAY - Corporate	Comm Recreation	City Policy	Per Booking	\$22.21	\$22.65	\$0.44	\$23.10	-	\$0.00	\$23.62	\$24.15		
PR7.5528	TORONTO ISLAND CHALLENGE COURSE - FULL DAY - City Group	Comm Recreation	City Policy	Per Rental	\$17.92	\$18.28	\$0.36	\$18.64	-	\$0.00	\$19.06	\$19.48		
PR7.5529	TORONTO ISLAND CHALLENGE COURSE - FULL DAY - JDSR/Non-Profit	Comm Recreation	City Policy	Per Rental	\$17.92	\$18.28	\$0.36	\$18.64	-	\$0.00	\$19.06	\$19.48		
PR7.5530	TORONTO ISLAND CHALLENGE COURSE - FULL DAY - Corporate	Comm Recreation	City Policy	Per Rental	\$23.90	\$24.38	\$0.48	\$24.86	-	\$0.00	\$25.42	\$25.99		
PR7.5531	Toronto Island Boathouse - Rentals - Canoes (1Hrs)	Comm Recreation	City Policy	Per Rental	\$24.43	\$24.92	\$0.49	\$25.41	-	\$0.00	\$25.98	\$26.56		
PR7.5532	Toronto Island Boathouse - Rentals - Pedal Boats (1Hr)	Comm Recreation	City Policy	Per Rental	\$24.43	\$24.92	\$0.49	\$25.41	-	\$0.00	\$25.98	\$26.56		
PR7.5533	Toronto Island Boathouse - Rentals - Rowboats (1Hr)	Comm Recreation	City Policy	Per Rental	\$24.43	\$24.92	\$0.49	\$25.41	-	\$0.00	\$25.98	\$26.56		
PR7.5534	Toronto Island Boathouse - Rentals - Solo Kayaks (1Hr)	Comm Recreation	City Policy	Per Rental	\$15.38	\$15.69	\$0.31	\$16.00	-	\$0.00	\$16.36	\$16.72		
PR7.5535	Toronto Island Boathouse - Rentals - Tandem Kayaks (1Hr)	Comm Recreation	City Policy	Per Rental	\$30.76	\$31.38	\$0.62	\$31.99	-	\$0.00	\$32.71	\$33.45		
PR7.5536	Toronto Island Boathouse - Rentals - Canoes (3Hr)	Comm Recreation	City Policy	Per Rental	\$61.53	\$62.76	\$1.23	\$63.99	-	\$0.00	\$65.43	\$66.90		
PR7.5537	Toronto Island Boathouse - Rentals - Pedal Boats (3Hrs)	Comm Recreation	City Policy	Per Rental	\$61.53	\$62.76	\$1.23	\$63.99	-	\$0.00	\$65.43	\$66.90		
PR7.5538	Toronto Island Boathouse - Rentals - Rowboats (3Hr)	Comm Recreation	City Policy	Per Rental	\$61.53	\$62.76	\$1.23	\$63.99	-	\$0.00	\$65.43	\$66.90		
PR7.5539	Toronto Island Boathouse - Rentals - Solo Kayaks (3Hrs)	Comm Recreation	City Policy	Per Rental	\$35.29	\$36.00	\$0.71	\$36.70	-	\$0.00	\$37.53	\$38.37		
PR7.5540	Toronto Island Boathouse - Rentals - Tandem Kayaks (3Hrs)	Comm Recreation	City Policy	Per Rental	\$80.53	\$82.14	\$1.61	\$83.75	-	\$0.00	\$85.64	\$87.56		
PR7.5541	Toronto Island Boathouse - Rentals - Any boat	Comm Recreation	City Policy	Per Rental	\$86.87	\$88.61	\$1.74	\$90.34	-	\$0.00	\$92.38	\$94.46		
PR7.5542	Toronto Island Tram - 35 Minute Tram Tour: Adult	Comm Recreation	City Policy	Per Booking	\$8.14	\$8.30	\$0.16	\$8.47	-	\$0.00	\$8.66	\$8.85		
PR7.5543	Toronto Island Tram - 35 Minute Tram Tour: Senior	Comm Recreation	City Policy	Per Tour	\$5.88	\$6.00	\$0.12	\$6.12	-	\$0.00	\$6.25	\$6.39		
PR7.5544	Toronto Island Tram - 35 Minute Tram Tour: Student	Comm Recreation	City Policy	Per Tour	\$5.88	\$6.00	\$0.12	\$6.12	-	\$0.00	\$6.25	\$6.39		

Appendix 7a (Continued)

Preliminary User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015			2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR7.5545	Toronto Island Tram - 35 Minute Tram Tour: Children	Comm Recreation	City Policy	Per Tour	\$4.52	\$4.61	\$0.09	\$4.70	-	\$0.00	\$4.81	\$4.91
PR7.5546	Toronto Island Tram - Private Bookings: Adult	Comm Recreation	City Policy	Per Booking	\$8.14	\$8.30	\$0.16	\$8.47	-	\$0.00	\$8.66	\$8.85
PR7.5547	Toronto Island Tram - Private Bookings: Senior	Comm Recreation	City Policy	Per Booking	\$5.88	\$6.00	\$0.12	\$6.12	-	\$0.00	\$6.25	\$6.39
PR7.5548	Toronto Island Tram - Private Bookings: Child	Comm Recreation	City Policy	Per Booking	\$12.97	\$13.22	\$0.26	\$13.48	-	\$0.00	\$13.79	\$14.10
PR7.5549	TO Island Tram - Priv Bookings: Min Fee: - Spring/Fall	Comm Recreation	City Policy	Per Booking	\$16.66	\$16.99	\$0.33	\$17.32	-	\$0.00	\$17.71	\$18.11
PR7.5550	TO Island Tram - Priv Book: Min Fee: - Spring/Fall: Weekends	Comm Recreation	City Policy	Per Booking	\$22.21	\$22.65	\$0.44	\$23.10	-	\$0.00	\$23.62	\$24.15
PR7.5551	TO Island Tram - Private Book: Min Fee: - Summer: Weekdays	Comm Recreation	City Policy	Per Booking	\$212.65	\$212.65	\$0.00	\$212.65	-	\$0.00	\$217.43	\$222.33
PR7.5552	TO Isl Tram - Private Book: Min Fee: - Summer: Weekends	Comm Recreation	City Policy	Per Booking	\$248.84	\$248.84	\$0.00	\$248.84	-	\$0.00	\$254.44	\$260.16
PR7.6306	Parking Fee - Management Services - Waterfront	Parks	Market Based	Per Ticket	\$5.31	\$5.31	\$0.00	\$5.31	-	\$0.00	\$5.43	\$5.55
PR7.7488	Toronto Island Tram - Private Bookings: Student	Comm Recreation	City Policy	Per Booking	\$5.88	\$5.88	\$0.00	\$5.88	-	\$0.00	\$6.01	\$6.15
PR8.7000	Construction Related Permit(incr injury/removal permits-Dev)	Urban Forestrv	Market Based	Per Tree	\$313.99	\$320.27	\$6.28	\$326.55	2,863.00	\$27,003.65	\$333.90	\$341.41
PR8.7001	Non-Construction Related Permit(incr injury/removal-Non-Dev)	Urban Forestrv	Market Based	Per Tree	\$104.96	\$107.06	\$2.10	\$109.16	1,778.00	\$5,605.84	\$111.61	\$114.13
PR8.7002	Con.or Non Con Permit(incr injury/removal health City trees)	Urban Forestrv	Market Based	Per Tree	\$313.99	\$320.27	\$6.28	\$326.55	1,000.00	\$9,431.94	\$333.90	\$341.41
PR8.7003	Construction Private Boundary/Neighbour Tree Permit	Urban Forestrv	City Policy	Per Tree	\$657.30	\$670.45	\$13.15	\$683.59	286.00	\$5,646.96	\$698.97	\$714.70
PR8.7004	Non-Construction Private Boundary/Neighbour Tree Permit	Urban Forestrv	City Policy	Per Tree	\$219.10	\$223.48	\$4.38	\$227.86	178.00	\$1,171.51	\$232.99	\$238.23
PR8.7005	Contravention Fee - Street Trees	Urban Forestrv	City Policy	Per Tree	\$657.30	\$670.45	\$13.15	\$683.59	144.00	\$2,843.23	\$698.97	\$714.70
PR8.7006	Construction Contravention Fee - Private Trees	Urban Forestrv	City Policy	Per Tree	\$657.30	\$670.45	\$13.15	\$683.59	68.00	\$1,342.63	\$698.97	\$714.70
PR8.7007	Non-Construction Contravention Fee - Private Trees	Urban Forestrv	City Policy	Per Tree	\$219.10	\$223.48	\$4.38	\$227.86	42.00	\$276.42	\$232.99	\$238.23
PR8.7008	Con.Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestrv	City Policy	Per Tree	\$657.30	\$670.45	\$13.15	\$683.59	7.00	\$138.21	\$698.97	\$714.70
PR8.7009	Non-Con.Contravention Fee-Private Ravine/Natural Feature Tree	Urban Forestrv	City Policy	Per Tree	\$219.10	\$223.48	\$4.38	\$227.86	7.00	\$46.07	\$232.99	\$238.23
PR8.7010	Dumping/Alt.Grade Contrav Fee-Private Ravine/Natural Feat Tr	Urban Forestrv	City Policy	Per Tree	\$657.30	\$670.45	\$13.15	\$683.59	2.00	\$39.49	\$698.97	\$714.70
PR8.7011	Encroachment Review Committee Application Fee	Urban Forestrv	City Policy	Per Application	\$300.00	\$306.00	\$6.00	\$312.00	12.00	\$144.00	\$319.02	\$326.20
PR1.3101	Sport Field P-NP, Res, C&Y-Prime-existing seasonal groups	Parks	City Policy	Per Hour				\$12.03	1,086.00	\$13,059.56	\$18.51	\$25.00
PR1.3102	Sport Field P-NP, Res, Adult-Prime-existing seasonal groups	Parks	City Policy	Per Hour				\$36.35	148.00	\$5,379.64	\$42.82	\$49.29
PR1.3103	Sport Field P-NP, Res, OA-Prime-existing seasonal groups	Parks	City Policy	Per Hour				\$26.39	-	\$0.00	\$37.84	\$49.29
PR1.3104	Sport Field P - TCDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour				\$12.03	-	\$0.00	\$18.51	\$25.00
PR1.3105	Sport Field P - TDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour				\$17.45	-	\$0.00	\$21.23	\$25.00
TOTAL										\$2,473,092.59		

Appendix 7b

Preliminary New User Fees

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2016			2017	2018
					Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
PR1.3101	Sport Field P-NP, Res, C&Y-Prime-existing seasonal groups	Parks	City Policy	Per Hour	\$12.03	1086.00	\$13,059.56	\$18.51	\$25.00
PR1.3102	Sport Field P-NP, Res, Adult-Prime-existing seasonal groups	Parks	City Policy	Per Hour	\$36.35	148.00	\$5,379.64	42.82	49.29
PR1.3103	Sport Field P-NP, Res, OA-Prime-existing seasonal groups	Parks	City Policy	Per Hour	\$26.39	0.00	\$0.00	37.84	49.29
PR1.3104	Sport Field P - TCDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	\$12.03	0.00	\$0.00	18.51	25.00
PR1.3105	Sport Field P - TDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	\$17.45	0.00	\$0.00	\$21.23	\$25.00
Missing Fee									
PR5.7354	Ski/Snb-BOE-Lesson Cancellation Fee	Community Recreation	City Policy	Per Cancellation	\$44.25	\$44.25	Historically Charged for Board of Education ski lesson cancellations		

Appendix 7c

Preliminary User Fees for Discontinuation

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015 Approved Rate	2016 Budget Rate	Reason for Adjustment
PR1.9010	Commercial Spec Event-Woodbine Park-Corp	Parks	Market Based	Per Booking	\$3,500.00		Duplicate entry
PR2.1603	Toronto Island - Docking	Parks	City Policy	Per Booking	\$88.50		Duplicate entry
PR2.1604	Toronto Island - Docking (half)	Parks	City Policy	Per Booking	\$44.25		Duplicate entry
PR1.4793	Tennis L'Am Non Prime Hard Top-TDSB	Comm Recreation	City Policy	Per Hour	\$8.85		Comparable fee being utilized
PR1.4794	Tennis L'Am NP Outdoor Crt -TDSB	Comm Recreation	City Policy	Per Hour	\$7.52		Comparable fee being utilized
PR1.4795	Tennis L'Am NP Bubble A Summer-TDSB	Comm Recreation	City Policy	Per Hour	\$12.83		Comparable fee being utilized
PR1.4796	Tennis L'Am NP NM A Bubble Winter-TDSB	Comm Recreation	City Policy	Per Hour	\$15.49		Comparable fee being utilized
PR1.4797	Tennis L'Am NP M A Bubble Winter-TDSB	Comm Recreation	City Policy	Per Hour	\$9.73		Comparable fee being utilized
PR1.902	Corporate Employee Special Event (2001 to 10,000). Not-for-profit	Parks	Market Based	Daily	\$832.90		Duplicate entry
PR2.3174	REX-Pool Manager Extra Fee	Comm Recreation	City Policy	Hourly	\$19.60		Cost recovery staffing fees
PR2.3175	REX-Pool 1 Lifeguard	Comm Recreation	City Policy	Hourly	\$16.88		Cost recovery staffing fees
PR2.3176	REX-Agin/Birch - 4 Lifeguards Fee - SE	Comm Recreation	City Policy	Hourly	\$67.51		Cost recovery staffing fees
PR2.3177	REX-Agin/Birch - 5 Lifeguards - Lap DE	Comm Recreation	City Policy	Hourly	\$84.39		Cost recovery staffing fees
PR2.3178	REX-Agin/Birch - 10 Lifeguards - POOL ALL	Comm Recreation	City Policy	Hourly	\$168.78		Cost recovery staffing fees
PR2.3245	REX-South Staff Fee (Outside Reg Hrs.)	Parks	City Policy	Per Unit	\$13.68		Cost recovery staffing fees
PR2.3287	REX-Showmobile - West Dist. (Labour \$75/hr)	Parks	City Policy	Per Unit	\$66.37		Cost recovery staffing fees
PR2.9000	REX-Staff-Additional Charges (Multiple of \$1.00)	Parks	City Policy	Per Booking	\$0.89		Cost recovery staffing fees
PR3.5026	Program-General Interest- Arts/Clubs/Sports/Cards/Games	Comm Recreation	City Policy	Per Participant	\$16.00		Comparable fee being utilized
PR3.5036	Program-General Interest- Arts/Clubs/Sports/Cards/Games	Comm Recreation	City Policy	Per Participant	\$16.00		Comparable fee being utilized
PR3.5046	Program-General Interest- Arts/Clubs/Sports/Cards/Games	Comm Recreation	City Policy	Per Participant	\$16.00		Comparable fee being utilized
PR3.5047	Program-Introductory -Child-General Interest - Arts & Crafts/Dance/Sports/Martial Arts/Music (9 Hrs)	Comm Recreation	City Policy	Per Participant	\$37.00		Comparable fee being utilized
PR3.5092	Program-Introductory -Youth-CAN-BIKE Teen (12 Hrs)	Comm Recreation	City Policy	Per Participant	\$95.00		Comparable fee being utilized
PR3.5124	Program-Specialized-Adult-Freedom for Women (3 Hrs)	Comm Recreation	City Policy	Per Participant	\$81.42		Comparable fee being utilized
PR3.7511	Camps -FVOEC-Specialty Plus-C&Y- Eagles/Falcons/Pathfinders/Skyhawks/Tbirds 4 Days	Comm Recreation	City Policy	Per Participant	\$173.00		Program no longer operates 4 days
PR3.7539	Camps -Angela James-Specialty Plus-C&Y-EcoCamp 10 Days	Comm Recreation	City Policy	Per Participant	\$323.00		Program no longer operates as specialty plus
PR3.7541	Camps -Etobicoke Olympium-Specialty Plus-Child-Tennis 4 Days	Comm Recreation	City Policy	Per Participant	\$64.00		Program no longer operates as specialty plus
PR3.7542	Camps -Etobicoke Olympium-Specialty Plus-Child-Tennis 5 Days	Comm Recreation	City Policy	Per Participant	\$79.00		Program no longer operates as specialty plus
PR3.7543	Camps -Etobicoke Olympium-Specialty Plus-Child-Tennis 5 Days	Comm Recreation	City Policy	Per Participant	\$54.00		Program no longer operates as specialty plus
PR3.7544	Camp Specialty Plus Child - Etobicoke Olympium - Olympium Tennis Camp 5-7 YRS - 5 Day	Comm Recreation	City Policy	Per Participant	\$54.00		Program no longer operates as specialty plus
PR3.7553	Camps -James Garden-Specialty Plus-C&Y-Drawn to Nature 9 Days	Comm Recreation	City Policy	Per Participant	\$290.00		Program no longer operates as specialty plus
PR3.7554	Camps -James Garden-Specialty Plus-C&Y-Drawn to Nature 10 Days	Comm Recreation	City Policy	Per Participant	\$323.00		Program no longer operates as specialty plus
PR3.7557	Camps -Norseman-Specialty Plus-Child-Swim 9 Days	Comm Recreation	City Policy	Per Participant	\$282.00		Program no longer operates as specialty plus

Appendix 7c (Continued)

Preliminary User Fees for Discontinuation

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015 Approved Rate	2016 Budget Rate	Reason for Adjustment
PR3.7558	Camps-Norseman-Specialty Plus-Child-Swim 10 Days	Comm Recreation	City Policy	Per Participant	\$314.00		Program no longer operates as specialty plus
PR3.7559	Camps-Oriolle CC-Specialty Plus-Child-Animation & Web Design/Computer 10 Days	Comm Recreation	City Policy	Per Participant	\$348.00		Program no longer operates as specialty plus
PR3.7562	Camps-Oriolle CC-Specialty Plus-Child-Animation & Web Design/Computer 10 Days	Comm Recreation	City Policy	Per Participant	\$386.00		Program no longer operates as specialty plus
PR3.7567	Camps-St. Marcellus-Specialty Plus-C&Y-Golf 4 Days	Comm Recreation	City Policy	Per Participant	\$170.00		Program no longer operates as specialty plus
PR3.7568	Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike 5 Days	Comm Recreation	City Policy	Per Participant	\$148.00		Program no longer operates as specialty plus
PR3.7569	Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike/Skateboard 4 Days	Comm Recreation	City Policy	Per Participant	\$156.00		Program no longer operates as specialty plus
PR3.7587	Camps-TT&FC-Specialty Plus-Child-Training 5 Days	Comm Recreation	City Policy	Per Participant	\$79.00		Program no longer operates as specialty plus
PR3.7589	Camps-Edithvale-Specialty Plus-Early Child/Child-EcoCamp 10 Days	Comm Recreation	City Policy	Per Participant	\$323.00		Program no longer operates as specialty plus
PR3.7591	Camps-Edithvale-Specialty Plus-Preschool-Arts & Gym 8 Days	Comm Recreation	City Policy	Per Participant	\$290.00		Program no longer operates as specialty plus
PR3.7595	Camps-Grandravine-Specialty Plus-Youth-Youth 4 Days	Comm Recreation	City Policy	Per Participant	\$77.00		Program no longer operates as specialty plus
PR3.7596	Camps-Grandravine-Specialty Plus-Youth-Youth 5 Days	Comm Recreation	City Policy	Per Participant	\$98.00		Program no longer operates as specialty plus
PR3.7601	Camps-St. Marcellus-Specialty Plus-C&Y-Golf 5 Days	Comm Recreation	City Policy	Per Participant	\$170.00		Program no longer operates as specialty plus
PR3.7602	Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike 4 Days	Comm Recreation	City Policy	Per Participant	\$126.00		Program no longer operates as specialty plus
PR5.5424	PAYG Sports Adult	Comm Recreation	City Policy	Per Participant	\$3.10		Duplicate entry
PR5.7015	Leisure Swim Punch Card -Child/Youth/Older Adult-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$0.84		Program is now offered free of charge
PR5.7018	Leisure Swim Punch Card - Adult-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$1.68		Program is now offered free of charge
PR5.7020	Leisure Swim Punch Card - Family (Max 6)-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$4.69		Program is now offered free of charge
PR5.7021	Leisure Swim pass - Pre School/Child/Youth - 3 months	Comm Recreation	City Policy	Per Ticket	\$23.01		Program is now offered free of charge
PR5.7024	Leisure Swim pass - Adult-Per Participant - 3 months	Comm Recreation	City Policy	Per Ticket	\$44.69		Program is now offered free of charge
PR5.7025	Leisure Swim pass - Older Adult-Per Participant - 3 months	Comm Recreation	City Policy	Per Ticket	\$22.35		Program is now offered free of charge

Appendix 7c (Continued)

Preliminary User Fees for Discontinuation

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015 Approved Rate	2016 Budget Rate	Reason for Adjustment
PR5.7026	Leisure Swim pass - Family (Max 6)-Per Participant - 3 months	Comm Recreation	City Policy	Per Ticket	\$115.93		Program is now offered free of charge
PR5.7027	Leisure Swim pass - Pre School/Child/Youth - 6 months	Comm Recreation	City Policy	Per Ticket	\$36.73		Program is now offered free of charge
PR5.7030	Leisure Swim pass - Adult-Per Participant - 6 months	Comm Recreation	City Policy	Per Ticket	\$70.35		Program is now offered free of charge
PR5.7031	Leisure Swim pass - Older Adult-Per Participant - 6 months	Comm Recreation	City Policy	Per Ticket	\$35.18		Program is now offered free of charge
PR5.7032	Leisure Swim pass - Family (Max 6)-Per Participant - 6 months	Comm Recreation	City Policy	Per Ticket	\$184.96		Program is now offered free of charge
PR5.7033	Leisure Swim pass - Pre School/Child/Youth - Annual (one year)	Comm Recreation	City Policy	Per Ticket	\$69.47		Program is now offered free of charge
PR5.7036	Leisure Swim pass - Adult-Per Participant - Annual (one year)	Comm Recreation	City Policy	Per Ticket	\$132.30		Program is now offered free of charge
PR5.7037	Leisure Swim pass - Older Adult-Per Participant - Annual (one year)	Comm Recreation	City Policy	Per Ticket	\$66.15		Program is now offered free of charge
PR5.7038	Leisure Swim pass - Family (Max 6)-Per Participant - Annual (one year)	Comm Recreation	City Policy	Per Ticket	\$347.79		Program is now offered free of charge
PR5.7067	Drop-In Leisure Swim Child/Youth/Older Adult	Comm Recreation	City Policy	Per Ticket	\$0.88		Program is now offered free of charge
PR5.7070	Drop-In Leisure Swim Adult	Comm Recreation	City Policy	Per Ticket	\$1.77		Program is now offered free of charge
PR5.7072	PAYG Leisure Swim Family	Comm Recreation	City Policy	Per Ticket	\$5.31		Program is now offered free of charge
PR5.7111	Ski/Snb-1hr Rental Ski/Snb	Comm Recreation	City Policy	Per Ticket	\$17.70		Comparable fee being utilized
PR5.7125	Ski/Snb-2hr Rental Ski/Snb	Comm Recreation	City Policy	Per Participant	\$19.47		Comparable fee being utilized
PR5.7176	Ski/Snb-BOE Multiple Lift	Comm Recreation	City Policy	Per Participant	\$1.77		Comparable fee being utilized
PR5.7182	Ski/Snb-BOE Priority Lift	Comm Recreation	City Policy	Per Participant	\$1.77		Comparable fee being utilized
PR5.7231	Ski/Snb-Preschool 1hr Lift	Comm Recreation	City Policy	Per Participant	\$11.50		Comparable fee being utilized
PR5.7233	Ski/Snb-Preschool 2hr Lift	Comm Recreation	City Policy	Per Participant	\$17.70		Comparable fee being utilized
PR5.7235	Ski/Snb-Preschool 4hr Lift	Comm Recreation	City Policy	Per Ticket	\$20.35		Comparable fee being utilized
PR5.7237	Ski/Snb-Preschool All Day Lift	Comm Recreation	City Policy	Per Ticket	\$27.43		Comparable fee being utilized

Appendix 7c (Continued)

Preliminary User Fees for Discontinuation

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015 Approved Rate	2016 Budget Rate	Reason for Adjustment
PR5.7239	Ski/Snb-Student 1hr Lift	Comm Recreation	City Policy	Per Ticket	\$11.50		Comparable fee being utilized
PR5.7241	Ski/Snb-Student 2hr Lift CP	Comm Recreation	City Policy	Per Ticket	\$17.70		Comparable fee being utilized
PR5.7243	Ski/Snb-Student 4hr Lift	Comm Recreation	City Policy	Per Ticket	\$20.35		Comparable fee being utilized
PR5.7245	Ski/Snb-Student All Day Lift	Comm Recreation	City Policy	Per Ticket	\$27.43		Comparable fee being utilized
PR5.7327	Ski/Snb-Rental-1hr-Full Set/Skis, Boots,Poles	Comm Recreation	City Policy	Per Ticket	\$13.27		Comparable fee being utilized
PR5.7339	Ski/Snb-Rental-4hr-Full Set/Skis, Boots,Poles	Comm Recreation	City Policy	Per Ticket	\$19.47		Comparable fee being utilized
PR5.7340	Rental-4hr-Full Set/Snowboard, boots	Comm Recreation	City Policy	Per Ticket	\$19.47		Comparable fee being utilized
PR5.7356	Ski/Snb-Student 2hr Lift NY	Comm Recreation	City Policy	Per Ticket	\$14.16		Comparable fee being utilized
PR3.5470	Camps-Early Child/Child/Youth-Extended-Camps EH - C&Y PRE 1 Hour Daily Rate 5 Hrs	Comm Recreation	City Policy	Per Participant	\$13.40		Duplicate entry
PR3.7540	Camps-Etobicoke Olympium-Specialty Plus-Child-Tennis 4 Days	Comm Recreation	City Policy	Per Participant	\$64.00		Program no longer operates as specialty plus
PR3.7560	Camps-Oriolle CC-Specialty Plus-Child-Animation & Web Design/Computer 9 Days	Comm Recreation	City Policy	Per Participant	\$386.00		Program no longer operates as specialty plus
PR3.7570	Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike/Skateboard 5 Days	Comm Recreation	City Policy	Per Participant	\$156.00		Program no longer operates as specialty plus
PR3.7590	Camps-Edithvale-Specialty Plus-Early Child/Child-Arts & Gym 10 Days	Comm Recreation	City Policy	Per Participant	\$323.00		Program no longer operates as specialty plus
PR3.7600	Camps-Power House-Specialty Plus-Youth-Golf 5 Days	Comm Recreation	City Policy	Per Participant	\$157.00		Program no longer operates as specialty plus
PR3.5012	Program-Specialized-Early Child-Workshop (1 Hrs)	Comm Recreation	City Policy	Per Registration	\$9.00		Comparable fee being utilized
PR3.5081	Program-Specialized-Youth-Workshop (1 Hrs)	Comm Recreation	City Policy	Per Registration	\$9.00		Comparable fee being utilized
PR3.5100	Program-Specialized-Adult-General Interest-Cooking (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$71.68		Comparable fee being utilized
PR3.5104	Program-Specialized-Adult-Aqua-Fit (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$81.42		Comparable fee being utilized
PR3.5105	Program-Specialized-Adult-Aqua-Fitness Combos - 2/wk (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$124.78		Comparable fee being utilized
PR3.5106	Program-Specialized-Adult-Aqua-Fitness Combos - 3/wk (27 Hrs)	Comm Recreation	City Policy	Per Registration	\$168.14		Comparable fee being utilized

Appendix 7c (Continued)

Preliminary User Fees for Discontinuation

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015 Approved Rate	2016 Budget Rate	Reason for Adjustment
PR3.5130	Program-Specialized-Older Adult-Aqua-Fit (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$40.71		Comparable fee being utilized
PR5.7170	Ski/Snb-BOE Early Lift	Comm Recreation	City Policy	Per Participant	\$2.65		Comparable fee being utilized
PR5.7190	Ski/Snb-BOE Regular Lift	Comm Recreation	City Policy	Per Participant	\$1.77		Comparable fee being utilized
PR5.7208	Ski/Snb - Helmet Mesh	Comm Recreation	City Policy	Per Ticket	\$0.88		No longer use Helmet mesh
PR5.7201	Ski/Snb-Discover Lift - CP	Comm Recreation	City Policy	Per Ticket	\$11.50		Comparable fee being utilized
PR5.7202	Ski/Snb-Discover Pkg - CP	Comm Recreation	City Policy	Per Ticket	\$22.12		Comparable fee being utilized
PR5.7203	Ski/Snb-Discover Rental - CP	Comm Recreation	City Policy	Per Ticket	\$10.62		Comparable fee being utilized
PR5.7283	Ski/Snb-Discover 1 & 2 - NY	Comm Recreation	City Policy	Per Ticket	\$20.35		Comparable fee being utilized
PR5.7288	Discover Lesson -NY	Comm Recreation	City Policy	Per Ticket	\$18.14		Comparable fee being utilized
PR5.7289	Discover Rental - NY	Comm Recreation	City Policy	Per Ticket	\$4.42		Comparable fee being utilized
PR1.5382	Curling Club Complex -LCC- 8 Sheets	Comm Recreation	City Policy	Per Booking	\$1,184.56		Curling Club now operates as a lease

Appendix 7d

Preliminary User Fees for Technical Adjustments

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015 Approved Rate	2016 Budget Rate	Reason for Adjustment
PR3.7711	Program-Leadership - Adult - CAN BIKE Instructor	Comm Recreation	City Policy	Per Registration	\$135.73	\$297.35	Incorrect fee entered in BY-Law 441 in 2015
User Fees Name Revisions							
PR1.2593	Indoor Rink TDSB Non Prime	Comm Recreation	City Policy	Per Hour	\$ 91.62	\$ 93.46	Rate Description updated
PR1.2594	Indoor Rink TDSB Prime	Comm Recreation	City Policy	Per Hour	\$ 181.81	\$ 185.44	Rate Description updated
PR1.3046	Tennis L'Am - Prime Building Summer	Comm Recreation	City Policy	Per Hour	\$ 13.57	\$ 14.11	Rate Description updated
PR1.3063	Outdoor Rink Not-for-Profit/Resident/Children & Youth/TDSB	Comm Recreation	City Policy	Per Hour	\$ 47.41	\$ 49.31	Rate Description updated
PR1.3186	Sport Field P - TDSB Prime	Parks	City Policy	Per Hour	\$ 48.32	\$ 50.25	Rate Description updated
PR1.3187	Sport Field P - TCDSB Prime	Parks	City Policy	Per Hour	\$ 48.32	\$ 50.25	Rate Description updated
PR1.3188	Sport Field P - Commercial/All Ages Prime	Parks	City Policy	Per Hour	\$ 48.32	\$ 50.25	Rate Description updated
PR1.3189	Sport Field P - NP, Res, C&Y Prime	Parks	City Policy	Per Hour	\$ 48.32	\$ 50.25	Rate Description updated
PR1.3190	Sport Field P - NP, Res, Adult Prime	Parks	City Policy	Per Hour	\$ 48.32	\$ 50.25	Rate Description updated
PR1.3191	Sport Field P - NP, Res, OA Prime	Parks	City Policy	Per Hour	\$ 48.32	\$ 50.25	Rate Description updated
PR1.3192	Sport Field P - NP, Non Res, C&Y Prime	Parks	City Policy	Per Hour	\$ 48.32	\$ 50.25	Rate Description updated
PR1.3193	Sport Field P - NP, Non Res, Adult Prime	Parks	City Policy	Per Hour	\$ 48.32	\$ 50.25	Rate Description updated
PR1.3194	Sport Field P - NP, Non Res, OA Prime	Parks	City Policy	Per Hour	\$ 48.32	\$ 50.25	Rate Description updated
PR1.3529	Pool C - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$ 69.56	\$ 72.34	Rate Description updated
PR1.4343	Stadium-Track & Field (No Equipment)	Comm Recreation	City Policy	Per Hour	\$ 79.41	\$ 82.58	Rate Description updated
PR1.4344	Stadium-Track & Field (Equipment)	Comm Recreation	City Policy	Per Hour	\$ 94.26	\$ 98.03	Rate Description updated
PR1.4440	Indoor-Gym P-Not for Profit, Non Res, Adult (Prime)	Comm Recreation	City Policy	Per Hour	\$ 152.54	\$ 158.64	Rate Description updated
PR1.4490	Indoor-Gym P-Not for Profit, Non Res, C&Y (Non Prime)	Comm Recreation	City Policy	Per Hour	\$ 122.03	\$ 126.91	Rate Description updated
PR1.4587	Curling Club Complex -EYCC- 6 Sheets	Comm Recreation	City Policy	Per Booking	\$ 948.30	\$ 986.23	Rate Description updated
PR1.4782	Tennis L'Am - NonPrime Building Summer	Comm Recreation	City Policy	Per Hour	\$ 9.05	\$ 9.41	Rate Description updated
PR1.4783	Tennis L'Am - NonPrime Outdoor Court	Comm Recreation	City Policy	Per Hour	\$ 7.69	\$ 8.00	Rate Description updated
PR1.4784	Tennis L'Am - NonPrime Bubble A Summer	Comm Recreation	City Policy	Per Hour	\$ 13.57	\$ 14.11	Rate Description updated
PR1.4785	Tennis L'Am - Member - NonPrime Winter	Comm Recreation	City Policy	Per Hour	\$ 10.41	\$ 10.83	Rate Description updated
PR1.4788	Tennis L'Am - NonMem - NonPrime Winter	Comm Recreation	City Policy	Per Hour	\$ 15.84	\$ 16.47	Rate Description updated
PR1.4789	Tennis L'Am - NonMem - Prime Winter	Comm Recreation	City Policy	Per Hour	\$ 21.27	\$ 22.12	Rate Description updated
PR1.4791	Tennis L'Am - Member - Prime Winter	Comm Recreation	City Policy	Per Hour	\$ 15.84	\$ 16.47	Rate Description updated
PR1.4792	Tennis L'Am - Prime Outdoor Court	Comm Recreation	City Policy	Per Hour	\$ 11.31	\$ 11.76	Rate Description updated
PR1.4798	Tennis L'Am NP -TCDSB	Comm Recreation	City Policy	Per Hour	\$ -	\$ -	Rate Description updated
PR1.4805	Tennis L'Am - Prime Bubble A Summer	Comm Recreation	City Policy	Per Hour	\$ 18.10	\$ 18.82	Rate Description updated
PR1.4982	Outdoor Multi Court Tournament Hourly	Parks	City Policy	Per Hour	\$ 24.53	\$ 25.51	Rate Description updated
PR1.4983	Outdoor Multi Court Daily	Parks	City Policy	Per Booking	\$ 24.53	\$ 25.51	Rate Description updated
PR1.6900	Parks-Social Gathering (0-200)/Fire Pit 26+ ppl/Undesignated	Parks	City Policy	Per Booking	\$ 81.37	\$ 84.63	Rate Description updated
PR1.9001	Commercial Spec Event - Promotions	Parks	Market Based	Per Booking	\$ 3,578.75	\$ 3,721.90	Rate Description updated
PR1.9002	Commercial Spec Event - Sample Weekday	Parks	Market Based	Per Booking	\$ 869.13	\$ 903.89	Rate Description updated
PR2.3306	REX- Permit Changes Administrative Fee	Comm Recreation	City Policy	Per Booking	\$ 22.62	\$ 23.52	Rate Description updated
PR2.3440	REX - Board of Ed Reservation/Administrative Application Fee	Comm Recreation	City Policy	Per Booking	\$ 18.10	\$ 18.82	Rate Description updated
PR3.5004	Program-INTRD-Early Child-Drama 9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 38.86	\$ 40.41	Rate Description updated
PR3.5013	Program-Subscriber-Early Child / Child / Youth-All Programs	Comm Recreation	City Policy	Per Registration	\$ 17.38	\$ 18.08	Rate Description updated
PR3.5020	Program-INTRD-Early Child-Arts/Dnce/Cook/Gen Int/Music 9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 39.88	\$ 41.47	Rate Description updated

Appendix 7d (Continued)

Preliminary User Fees for Technical Adjustments

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015 Approved Rate	2016 Budget Rate	Reason for Adjustment
PR3.5022	Program-INTRD-Early Child-Sports-Gymnastics 9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 38.86	\$ 40.41	Rate Description updated
PR3.5048	Program-SPZD-Child-Dance / Drama 9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 72.60	\$ 75.50	Rate Description updated
PR3.5058	Program-INTRD-Youth-Arts / Dance / Drama / Music 9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 38.86	\$ 40.41	Rate Description updated
PR3.5075	Program-SPZD-Youth-General Interest 9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 63.40	\$ 65.93	Rate Description updated
PR3.5085	Program-INTRD-Youth-Arts/Dnce/Drama/Music/Games/Sports 9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 38.86	\$ 40.41	Rate Description updated
PR3.5086	Program-SPZD-Youth-Dance / Music 9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 71.58	\$ 74.44	Rate Description updated
PR3.5087	Program-INTRD-Youth-Gymnastics/Martial Arts 9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 37.83	\$ 39.35	Rate Description updated
PR3.5103	Program-SPZD-Adult-Fitness-Tai Chi/Qigong/Yoga 13.5 Hrs	Comm Recreation	City Policy	Per Registration	\$ 91.84	\$ 95.52	Rate Description updated
PR3.5119	Program-SPZD-Adult-Golf / Martial Arts / Sports 9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 74.20	\$ 77.17	Rate Description updated
PR3.5123	Program-INTRD-Child / Youth-Biking Basics 1 & 2 Hrs	Comm Recreation	City Policy	Per Registration	\$ 65.15	\$ 67.76	Rate Description updated
PR3.5129	Program-SPZD-Older Adult-Fitness-Pilates/TaiChi/Yoga 13.5 Hr	Comm Recreation	City Policy	Per Registration	\$ 49.32	\$ 51.29	Rate Description updated
PR3.5135	Program-SPZD-Older Adult-Workshop 1 Hrs	Comm Recreation	City Policy	Per Registration	\$ 6.33	\$ 6.59	Rate Description updated
PR3.5136	Program-Subscriber-Older Adult-Sports Flat Rate	Comm Recreation	City Policy	Per Registration	\$ 15.38	\$ 15.99	Rate Description updated
PR3.5150	Aquatics-INTRD - Youth-Learn to Swim (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$ 85.89	\$ 89.33	Rate Description updated
PR3.5175	Aquatics-SPZD Small Group Swim Guardian/Ultra 1-9 (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$ 110.43	\$ 114.85	Rate Description updated
PR3.5462	SI-Swim To Survive	Comm Recreation	City Policy	Per Registration	\$ -	\$ -	Rate Description updated
PR3.5464	Camps-Child/Youth-Enriched - ER-C&Y Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Registration	\$ 23.82	\$ 24.78	Rate Description updated
PR3.5465	Camps-Early Child-Enriched - ER PRE Half Day-Daily-2.5 Hrs	Comm Recreation	City Policy	Per Registration	\$ 14.88	\$ 15.47	Rate Description updated
PR3.5466	Camps-Early Child-Enriched - ER PRE Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Registration	\$ 28.53	\$ 29.67	Rate Description updated
PR3.5467	Camps-Early Child/Child/Youth-Extended - EH Daily Rate-1 Hrs	Comm Recreation	City Policy	Per Registration	\$ 2.81	\$ 2.92	Rate Description updated
PR3.5468	Camps-Early Child/Youth - GEN C&Y PRE Half Day-Daily-3 Hrs	Comm Recreation	City Policy	Per Registration	\$ 8.38	\$ 8.72	Rate Description updated
PR3.5469	Camps-Early Child/Youth - GEN C&Y PRE Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Registration	\$ 12.37	\$ 12.87	Rate Description updated
PR3.5471	Program-INTRD-Adult-Family Fitness-9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 59.72	\$ 62.11	Rate Description updated
PR3.5473	Program-INTRD-Older Adult-Instructional-Learn to Skate-9 Hrs	Comm Recreation	City Policy	Per Registration	\$ 32.58	\$ 33.88	Rate Description updated
PR3.5485	Ski & Snb - Adult - Semi Priv Reg (4 hrs)	Comm Recreation	City Policy	Per Registration	\$ 142.97	\$ 148.68	Rate Description updated
PR3.5486	Ski & Snb - Adult - Semi Priv Reg (8 hrs)	Comm Recreation	City Policy	Per Registration	\$ 285.03	\$ 296.43	Rate Description updated
PR3.5487	Ski & Snb - C&Y - Semi Priv Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$ 143.15	\$ 148.88	Rate Description updated
PR3.5488	Ski & Snb - C&Y - Semi Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$ 285.28	\$ 296.69	Rate Description updated
PR3.5489	Ski & Snb - C&Y - Semi Priv Reg (1 Hr)	Comm Recreation	City Policy	Per Registration	\$ 35.79	\$ 37.22	Rate Description updated
PR3.5490	Ski & Snb - Adult - Semi Priv Reg (1 hr)	Comm Recreation	City Policy	Per Registration	\$ 35.29	\$ 36.70	Rate Description updated

Appendix 7d (Continued)

Preliminary User Fees for Technical Adjustments

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015 Approved Rate	2016 Budget Rate	Reason for Adjustment
PR3.5501	Ski/Snb-Course Rental-Half day Camp 1hr	Comm Recreation	City Policy	Per Registration	\$ 7.69	\$ 8.00	Rate Description updated
PR3.5502	Ski/Snb-Course Rental-Specialty/Camp 1hr	Comm Recreation	City Policy	Per Registration	\$ 11.54	\$ 12.00	Rate Description updated
PR3.7008	Aquatics-Adult-Aquafit - Baby / Parent (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	\$ 71.48	\$ 74.34	Rate Description updated
PR3.7010	Aquatics-SPZD - Adult - Tai Chi/Walking/Yoga (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	\$ 71.48	\$ 74.34	Rate Description updated
PR3.7512	Camps-NAORCA-Specialty Plus - Children & Youth 9 Days	Comm Recreation	City Policy	Per Registration	\$ 405.93	\$ 422.17	Rate Description updated
PR3.7513	Camps-NAORCA-Specialty Plus - Children & Youth 10 Days	Comm Recreation	City Policy	Per Registration	\$ 451.95	\$ 470.02	Rate Description updated
PR3.7517	Camps-NAORCA-Specialty Plus-C&Y-Integration 9 Days	Comm Recreation	City Policy	Per Registration	\$ 405.93	\$ 422.17	Rate Description updated
PR3.7518	Camps-NAORCA-Specialty Plus-C&Y-Integration 4 Days	Comm Recreation	City Policy	Per Registration	\$ 175.87	\$ 182.90	Rate Description updated
PR3.7519	Camps-NAORCA-Specialty Plus-C&Y-Integration 13 Days	Comm Recreation	City Policy	Per Registration	\$ 149.29	\$ 155.26	Rate Description updated
PR3.7520	Camps-NAORCA-Specialty Plus-C&Y-Integration 14 Days	Comm Recreation	City Policy	Per Registration	\$ 153.38	\$ 159.51	Rate Description updated
PR3.7526	Camps-NAROCA-Specialty Plus-C&Y-Leadership 13 Days	Comm Recreation	City Policy	Per Registration	\$ 183.03	\$ 190.35	Rate Description updated
PR3.7527	Camps-NAROCA-Specialty Plus-C&Y-Leadership 14 Days	Comm Recreation	City Policy	Per Registration	\$ 196.32	\$ 204.17	Rate Description updated
PR4.5249	Ski/Snb-Daytime Mon-Fri / Night Membrsp-Junior-Ski Season	Comm Recreation	City Policy	Per Membership	\$ 155.64	\$ 161.86	Rate Description updated
PR4.5250	Ski/Snb-Daytime Mon-Fri / Night Membrsp-Older Adult-Ski Seas	Comm Recreation	City Policy	Per Membership	\$ 99.31	\$ 103.28	Rate Description updated
PR4.5251	Ski/Snb-Daytime Mon-Fri / Night Membrsp-Student-Ski Season	Comm Recreation	City Policy	Per Membership	\$ 155.64	\$ 161.86	Rate Description updated
PR4.5268	Bocce Membership - Older Adult- Annual	Comm Recreation	City Policy	Per Membership	\$ 14.93	\$ 15.53	Rate Description updated
PR4.5269	Bocce Membership - Adult- Annual	Comm Recreation	City Policy	Per Membership	\$ 57.45	\$ 59.75	Rate Description updated
PR4.5318	Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-1 MTH	Comm Recreation	City Policy	Per Membership	\$ 29.41	\$ 30.58	Rate Description updated
PR4.5319	Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-3 MTHS	Comm Recreation	City Policy	Per Membership	\$ 69.22	\$ 71.99	Rate Description updated
PR4.5320	Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-6 MTHS	Comm Recreation	City Policy	Per Membership	\$ 126.68	\$ 131.74	Rate Description updated
PR4.5321	Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-Annual 1 yr	Comm Recreation	City Policy	Per Membership	\$ 236.63	\$ 246.09	Rate Description updated
PR4.7039	EASTDIST - Winter Tennis Club Membership - Prime - 7 Months	Comm Recreation	City Policy	Per Membership	\$ 233.01	\$ 242.33	Rate Description updated
PR4.7040	EASTDIST-Winter Tennis Club Membership - Non Prime-7 Months	Comm Recreation	City Policy	Per Membership	\$ 151.12	\$ 157.16	Rate Description updated
PR5.7057	Tennis L'Am - NonPrime Building Summer	Comm Recreation	City Policy	Per Ticket	\$ 9.05	\$ 9.41	Rate Description updated
PR5.7058	Tennis L'Am - NonPrime Outdoor Court	Comm Recreation	City Policy	Per Ticket	\$ 7.69	\$ 8.00	Rate Description updated
PR5.7059	Tennis L'Am - NonPrime Bubble A Summer	Comm Recreation	City Policy	Per Ticket	\$ 13.57	\$ 14.11	Rate Description updated
PR5.7060	Tennis L'Am - Member - NonPrime Winter	Comm Recreation	City Policy	Per Ticket	\$ 10.41	\$ 10.83	Rate Description updated
PR5.7061	Tennis L'Am - NonMem - NonPrime Winter	Comm Recreation	City Policy	Per Ticket	\$ 15.84	\$ 16.47	Rate Description updated
PR5.7062	Tennis L'Am - NonMem - Prime Winter	Comm Recreation	City Policy	Per Ticket	\$ 21.27	\$ 22.12	Rate Description updated
PR5.7064	Tennis L'Am - Prime Building Summer	Comm Recreation	City Policy	Per Ticket	\$ 13.57	\$ 14.11	Rate Description updated
PR5.7065	Tennis L'Am - Member - Prime Winter	Comm Recreation	City Policy	Per Ticket	\$ 15.84	\$ 16.47	Rate Description updated
PR5.7174	Ski/Snb-BOE Multiple Lesson	Comm Recreation	City Policy	Per Ticket	\$ 16.29	\$ 16.94	Rate Description updated
PR1.8007	Docking (Full Day)	Parks	City Policy	Per Booking	\$ 88.50	\$ 92.04	Rate Description updated
PR1.8008	Docking (half day)	Parks	City Policy	Per Booking	\$ 44.25	\$ 46.02	Rate Description updated

Appendix 7f

Preliminary User Fees for Rationalization

Service	2015			2016			Comments
	Rate ID	Rate Description	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR1.4341	Outdoor Parkland - Stadium - TCDSB	\$147.68	PR1.9038	Stadium - TCDSB - Non Prime	\$73.84	school permit fees should have been implemented at 50% of existing prime time fee just as other non prime fees were.
Community Recreation	PR1.4342	Outdoor Parkland - Stadium - TDSB	\$147.68	PR1.9039	Stadium - TDSB - Non Prime	\$73.84	school permit fees should have been implemented at 50% of existing prime time fee just as other non prime fees were.
Community Recreation	PR1.3186	Sport Field P - TDSB Prime	\$56.78	PR1.9036	Sport Field P - TDSB Non Prime	\$28.39	school permit fees should have been implemented at 50% of existing prime time fee just as other non prime fees were.
Community Recreation	PR1.3187	Sport Field P - TCDSB Prime	\$56.78	PR1.9037	Sport Field P - TCDSB Non Prime	\$28.39	school permit fees should have been implemented at 50% of existing prime time fee just as other non prime fees were.
Community Recreation	PR3.5127	Program-INTRD-Older Adult-Dance / General Interest 13.5 Hrs	\$38.58	PR3.7713	Program-Introductory - Older Adult - Sports (13.5 Hrs)	\$38.58	introductory older adult sports fee should match introductory dance/general interest fee