

# Toronto 2018 BUDGET



## OPERATING BUDGET NOTES



## Parks, Forestry and Recreation

### 2018 OPERATING BUDGET OVERVIEW

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

### 2018 Budget Summary

The total cost to deliver these services to Toronto residents is \$458.549 million gross and \$320.341 million net as shown below:

(in \$000's)	2017 Budget	2018 Preliminary Budget	Change	
			\$	%
Gross Expenditures	460,081.7	458,549.1	(1,532.6)	(0.3%)
Revenues	139,740.8	138,208.2	(1,532.6)	(1.1%)
<b>Net Expenditures</b>	<b>320,340.9</b>	<b>320,340.9</b>	<b>(0.0)</b>	<b>(0.0%)</b>

Through base reductions, operational efficiencies and increased revenues, the Program is able to fully offset \$5.073 million in operating budget pressures resulting from the opening of new parks and recreation facilities, salary and benefit increases, and inflationary pressures, while maintaining the 2017 service levels for 2018.

### CONTENTS

#### Overview

1. 2018-2020 Service Overview and Plan [5](#)
2. 2018 Preliminary Operating Budget by Service [17](#)
3. Issues for Discussion [43](#)

#### Appendices

1. 2017 Service Performance [64](#)
2. 2018 Preliminary Operating Budget by Expenditure Category [65](#)
3. 2018 Organization Chart [66](#)
4. Summary of 2018 Service Changes N/A
5. Summary of 2018 New / Enhanced Service Priorities N/A
6. Inflows/Outflows to/from Reserves & Reserve Funds [67](#)
7. 2018 User Fee Rate Changes [69](#)

### CONTACTS

#### Program:

#### Janie Romoff

General Manager

Tel: (416) 392-8182

Email: [Janie.Romoff@toronto.ca](mailto:Janie.Romoff@toronto.ca)

#### Corporate:

#### Judy Skinner

Manager, Financial Planning

Tel: (416) 397-4219

E-Mail: [Judy.Skinner@toronto.ca](mailto:Judy.Skinner@toronto.ca)

### FAST FACTS

- Over 1.1 million hours of Instructional and Leisure Drop-in Recreation programs with 10.8 million participant visits.
- 4,405 hectares of maintained parkland with 1.74 million booked permit hours.
- 8 Blue Flag beaches.
- Approx. 17,000 Toronto Island ferry trips round-trip carrying 1.3 million passengers per year
- 509,644 Urban Forestry work orders including 120,000 trees planted each year.
- 650,000 recreation facilities booked.

### TRENDS

- Total Recreation Service Hours increased by 1.5% between 2015 and 2017 as a result of new major recreation facilities openings.
- Future year service hours are projected to increase by approximate 1% per year due to the full implementation of programs at the York Recreation Centre and new capital investments to enable community recreation to increase service city wide.

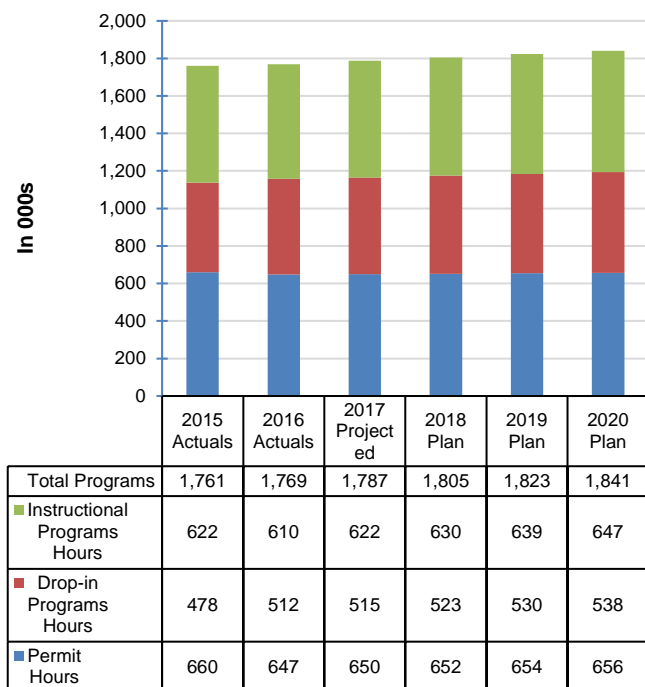
### KEY SERVICE DELIVERABLES FOR 2018

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

The 2018 Preliminary Operating Budget enables the Program to:

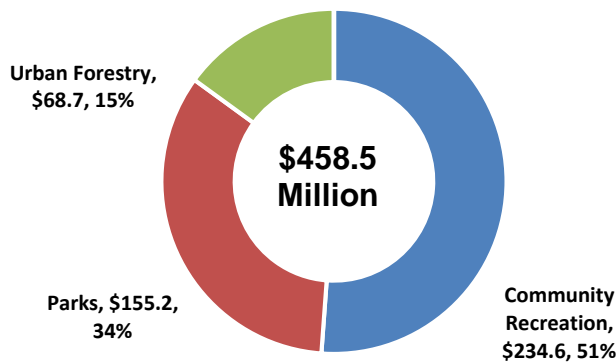
- Deliver instructional and drop-in recreation programs for all ages that teach a new skill or improve the competency level in a variety of activities including swimming, skating, summer and holiday camps, fitness, sports and arts.
- Provide self-directed recreational opportunities through permits for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

Recreation Service Hours

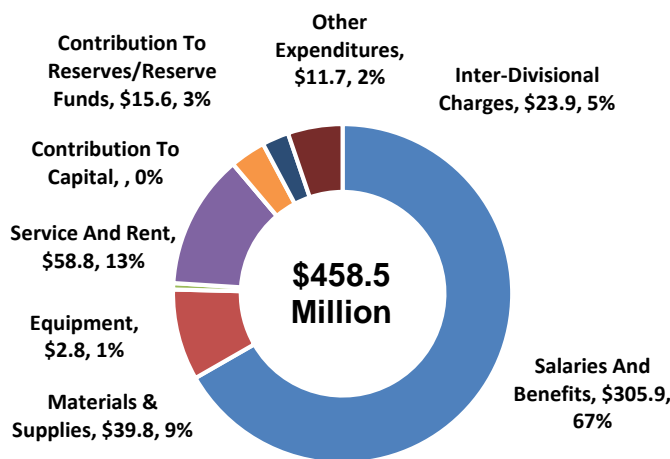


Where the money goes:

2018 Budget by Service

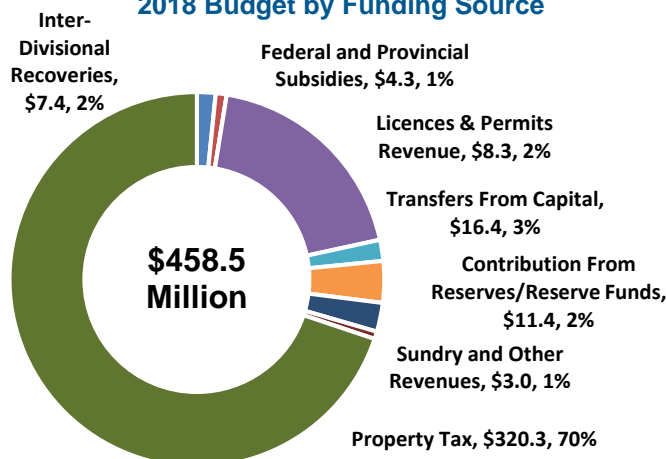


2018 Budget by Expenditure Category



Where the money comes from:

2018 Budget by Funding Source



OUR KEY ISSUES & PRIORITY ACTIONS

- Full implementation of the Swim to Survive initiative and developing a roadmap for a renewed **Recreation Service Plan**.
  - ✓ Growing the number of recreation spaces to meet increasing demand for instructional programs. Waitlisted spaces have grown over the past three years by 74%, now at 198,000.
  - ✓ New recreation spaces in summer camps, learn to swim and sport programs are necessary to address current and future resulting from population growth.
- The **2013-2017 Parks Service Plan** aims to maintain quality parks and improve parks spaces.
  - ✓ Increasing demand for parkland and its associated amenities from new development
- **Urban Forestry** continues to enhance the urban forest assets through investment in new trees, protection and maintenance of existing assets and planning for the future.
  - ✓ Continue to address the Emerald Ash Borer (EAB) infestation (until 2019) while maintaining core service levels.

2018 OPERATING BUDGET HIGHLIGHTS

- The 2018 Preliminary Operating Budget of \$458.549 million gross and \$320.341 million net provides funding for:
  - ✓ Community Recreation to deliver programming to 10.8 million participant visits.
  - ✓ Parks to maintain 4,413 hectares.
  - ✓ Urban Forestry to complete 535,972 work orders including 120,000 tree plantings.
- The Program achieved the 0% target increase over the 2017 Approved Net Budget through measures taken based on the following:
  - ✓ Annualization of Council Approved efficiencies from 2017 (\$0.609 million)
  - ✓ Base expenditure reductions (\$1.094 million)
  - ✓ Efficiency Savings (\$0.302 million)
  - ✓ Revenue Changes (\$3.677 million)
- Staff complement increase of 9.0 net from 2017 to 2018.
- The Program was able to fully offset the operating budget pressure of \$5.073 million net.

## Actions for Consideration

Approval of the 2018 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2018 Preliminary Operating Budget for Parks, Forestry and Recreation of \$458.549 million gross, \$320.341 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community Recreation:	234,615.3	155,796.4
Parks:	155,192.5	121,951.8
Urban Forestry:	<u>68,741.3</u>	<u>42,592.6</u>
Total Program Budget	<u><u>458,549.1</u></u>	<u><u>320,340.9</u></u>

2. City Council approve the 2018 service levels for Parks, Forestry and Recreation as outlined on pages 19-24, 30-32, and 38,39, of this report, and associated staff complement of 4,451.8 positions, comprising 4,306.8 operating service delivery positions and 145 capital project delivery positions.
3. City Council approve the 2018 technical adjustments to user fees, 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 continue with the full cost recovery analysis of all user fees over the next 2 years to include both the direct and indirect operating costs, including capital replacement costs as follows: Urban Forestry user fee analysis to be completed prior to the 2019 Budget process; Parks and Recreation permits and Community Recreation registered program user fees prior to the 2020 Budget process.
5. City Council direct the General Manger, Parks, Forestry and Recreation, together with the Chief Information Officer to review and identify the operating costs and associated benefits of two major Information Technology projects, the Permitting, Licensing and Registration System and the Enterprise Work Management System (eWMS) in time for the 2019 Budget process.
6. City Council direct that General Manager of Parks, Forestry and Recreation, in consultation with the Chief Financial Officer, report back to City Council in the second quarter of 2018 with a Revised Urban Forestry Service Plan that takes into account the objectives achieved to date, each component of the Service Plan and its related objectives, performance measures and funding sources.
7. City Council direct that the General Manager, Parks, Forestry and Recreation to report back on any increased costs required to deliver the Beaches Lifeguard Program transferred from the Toronto Police Service prior to the 2019 Budget process.



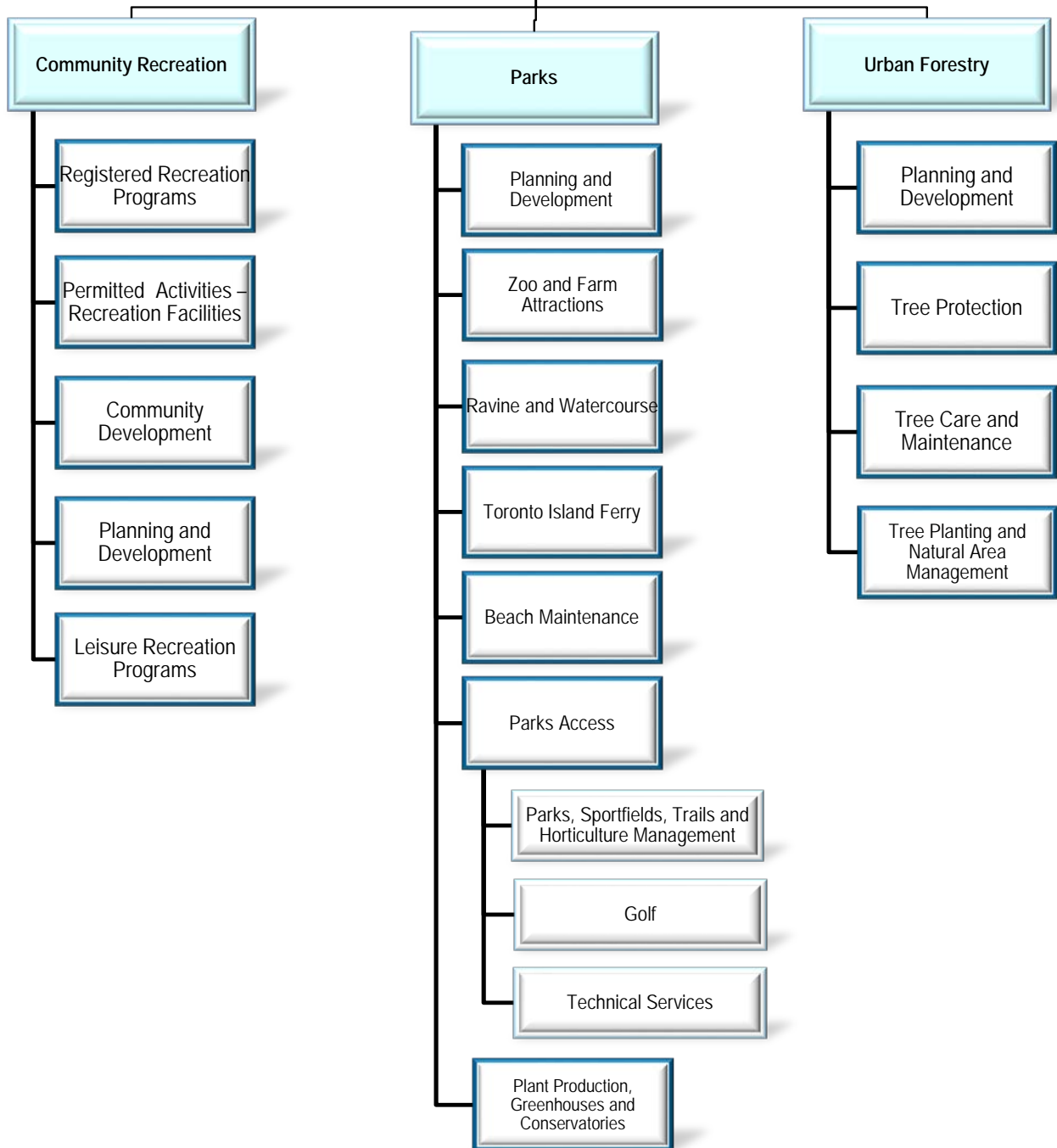
# Part 1

## 2018-2020 Service Overview and Plan

### Program Map

**Parks, Forestry and Recreation**

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



Purpose Statements

**Community Recreation:**

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

**Parks:**

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

**Urban Forestry:**

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

Service Customer

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

Parks	
• Residents of Toronto	• Food Distribution Organizations
• Residents of Toronto Island	• Heritage Breed Organization
• Resident Associations	• Volunteers
• Businesses	• Non residents
• Business Improvement Associations	
• Tourists	
• Sport, Recreation, and Physical Activity Participants and Organizations	
• Conservation Organizations	

Urban Forestry
• Residents of Toronto
• Businesses
• Business Improvement Associations
• Land Owners
• Landscape Architects, Land Developers and Arboriculture Industry
• Environmental Stakeholders
• Conservation groups and organizations
• Non residents

**Table 1**  
**2018 Preliminary Operating Budget and Plan by Service**

(In \$000s)	2017	2018 Preliminary Operating Budget			2018 Preliminary vs. 2017 Budget Change		Incremental Change			
	Budget	Base	New/Enhanced	Total Budget			2019 Plan		2020 Plan	
By Service	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Community Recreation</b>										
Gross Expenditures	231,144.1	234,615.3	0.0	234,615.3	3,471.3	1.5%	5,439.3	2.3%	(270.7)	(0.1%)
Revenue	75,683.3	78,818.9	0.0	78,818.9	3,135.6	4.1%	(1,969.2)	(2.5%)	(5,760.3)	(7.5%)
<b>Net Expenditures</b>	<b>155,460.7</b>	<b>155,796.4</b>	<b>0.0</b>	<b>155,796.4</b>	<b>335.7</b>	<b>0.2%</b>	<b>7,408.5</b>	<b>4.8%</b>	<b>5,489.6</b>	<b>3.4%</b>
<b>Parks</b>										
Gross Expenditures	154,794.0	155,192.5	0.0	155,192.5	398.5	0.3%	1,888.2	1.2%	1,924.8	1.2%
Revenue	33,580.6	33,240.7	0.0	33,240.7	(339.9)	(1.0%)	(2,103.2)	(6.3%)	(585.7)	(1.9%)
<b>Net Expenditures</b>	<b>121,213.4</b>	<b>121,951.8</b>	<b>0.0</b>	<b>121,951.8</b>	<b>738.4</b>	<b>0.6%</b>	<b>3,991.5</b>	<b>3.3%</b>	<b>2,510.5</b>	<b>2.0%</b>
<b>Urban Forestry</b>										
Gross Expenditures	74,143.6	68,741.3	0.0	68,741.3	(5,402.4)	(7.3%)	(209.2)	(0.3%)	(3,232.8)	(4.7%)
Revenue	30,476.9	26,148.7	0.0	26,148.7	(4,328.3)	(14.2%)	(1,538.6)	(5.9%)	(3,632.5)	(14.8%)
<b>Net Expenditures</b>	<b>43,666.7</b>	<b>42,592.6</b>	<b>0.0</b>	<b>42,592.6</b>	<b>(1,074.1)</b>	<b>(2.5%)</b>	<b>1,329.3</b>	<b>3.1%</b>	<b>399.7</b>	<b>0.9%</b>
<b>Total</b>										
Gross Expenditures	460,081.7	458,549.1	0.0	458,549.1	(1,532.6)	(0.3%)	7,118.3	1.6%	(1,578.7)	(0.3%)
Revenue	139,740.8	138,208.2	0.0	138,208.2	(1,532.6)	(1.1%)	(5,611.0)	(4.1%)	(9,978.5)	(7.5%)
<b>Total Net Expenditure</b>	<b>320,340.9</b>	<b>320,340.9</b>	<b>0.0</b>	<b>320,340.9</b>	<b>0.0</b>	<b>0.0%</b>	<b>12,729.3</b>	<b>4.0%</b>	<b>8,399.9</b>	<b>2.5%</b>
<b>Approved Positions</b>	<b>4,442.8</b>	<b>4,451.8</b>	<b>0.0</b>	<b>4,451.8</b>	<b>9.0</b>	<b>0.2%</b>	<b>(27.9)</b>	<b>(0.6%)</b>	<b>(0.3)</b>	<b>(0.0%)</b>

The Parks, Forestry and Recreation's 2018 Preliminary Operating Budget is \$458.549 million gross and \$320.341 million net, representing a 0% increase to the 2017 Approved Net Operating Budget and is in line with the reduction target of 0% as set out in the 2018 Operating Budget Directions approved by Council.

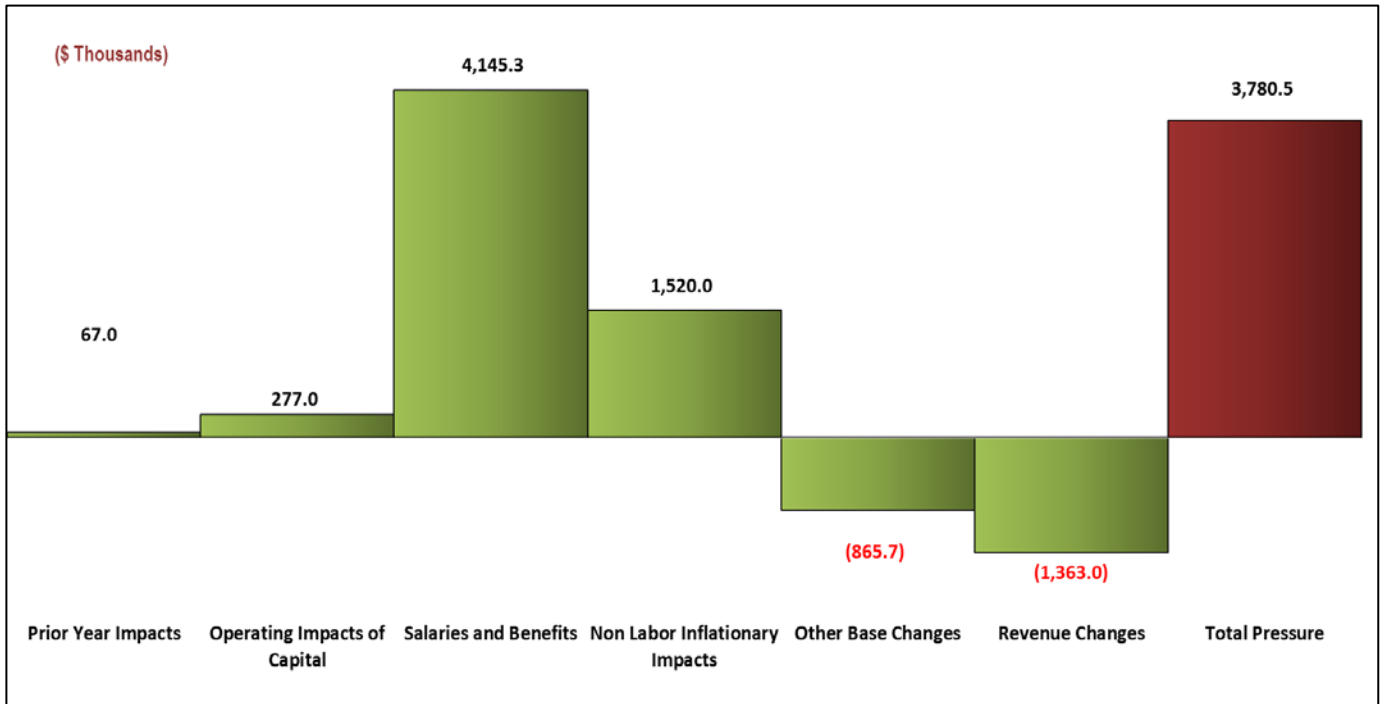
Base pressures are mainly attributable to the cost of living, step and progression pay increases for salaries and benefits and non-salary inflationary impacts common across all services.

- To help mitigate the above pressures, the Program was able to achieve service efficiency savings through price management of the Urban Forestry's contracted services.
- Approval of the 2018 Preliminary Operating Budget will result in Parks, Forestry and Recreation increasing its total staff complement by 9.0 positions from 4,442.8 to 4,451.8 as a result of operating impacts of current and prior year completed capital projects.
- The 2019 and 2020 Plan increases are attributable to cost pressures arising from cost of living allowances for salaries and benefits, anticipated impact of the minimum wage increases, operating impacts for new parks and facilities to be completed; as well as phased-in adjustments for revenue target shortfalls for permitted activities that are expected to continue.

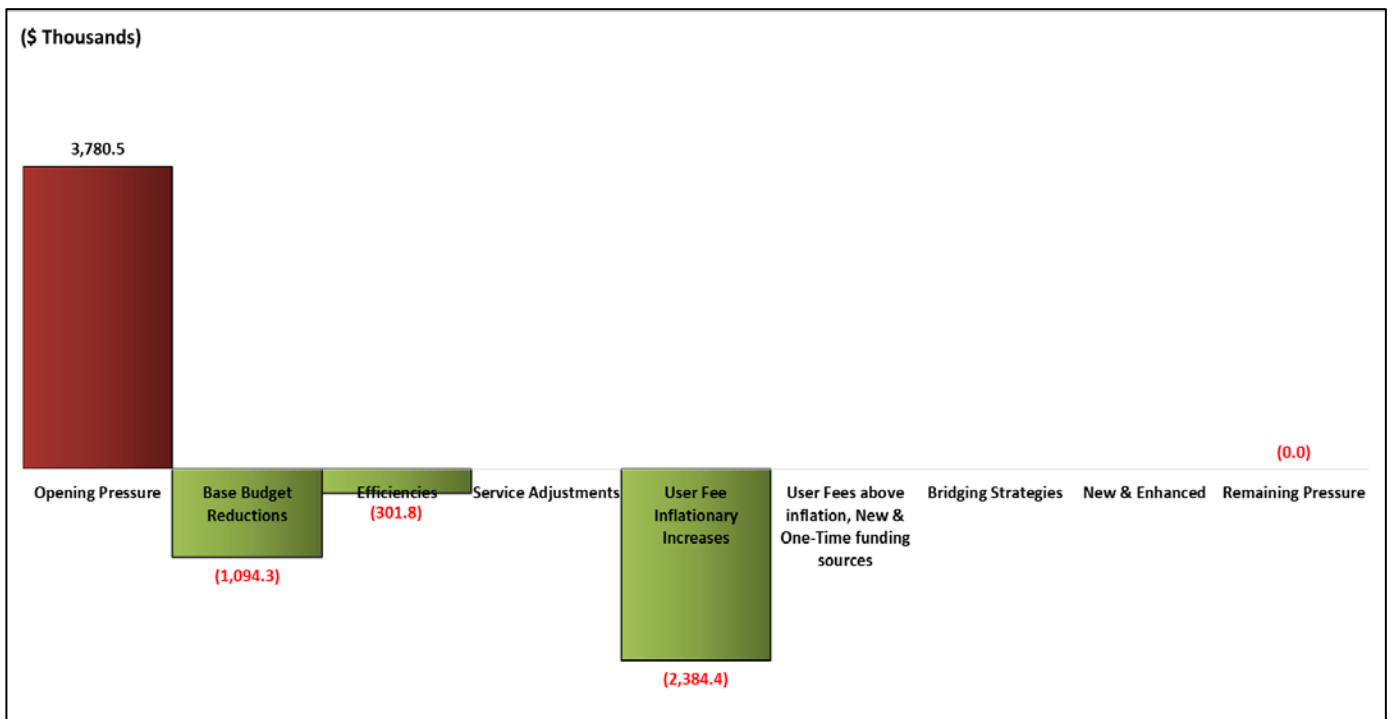


The following graphs summarize the operating budget pressures for this Program and the actions taken help mitigate these pressures and approach the budget reduction target.

### Key Cost Drivers



### Actions to Achieve Budget Reduction Target



**Table 2**  
**Key Cost Drivers**

(In \$000s)	2018 Base Operating Budget				
	Community Recreation	Parks	Urban Forestry	Total	
	\$	\$	\$	\$	Position
<b>Gross Expenditure Changes</b>					
<b>Prior Year Impacts</b>					
Reversal of Non-Recurring Expenditures					
- Reversal of One-Time Items (Zero-Based)	0.3	0.9		1.2	
1 - One Time Natural Area Management (Tree Canopy Reserve)			(500.0)	(500.0)	
3,7 Annualization - Prior Year Approvals	49.7	64.4	171.5	285.7	(0.7)
Annualization - Efficiencies Approved in 2017	(521.8)	(60.8)	(26.1)	(608.7)	(4.4)
4 Annualization - Prior Year Operating Impacts Of Capital	283.4		34.7	318.1	4.5
2 Emerald Ash Borer (EAB) Management Plan - Year 7			(4,900.0)	(4,900.0)	
<b>Operating Impacts of Capital</b>					
5 Operating Impacts of Completed Projects	277.0			277.0	4.1
6 Capital Delivery Positions (incl. deletions for project completion)	1,298.6	(121.8)	(80.8)	1,096.0	5.6
<b>Salaries and Benefits</b>					
Cost of Living Allowance (COLA)	1,126.8	736.2	216.4	2,079.3	
Progression Pay	502.8	344.5	136.3	983.6	
Change in the PEP Projection from 2017	199.1	(160.6)	(21.4)	17.0	(0.2)
Gapping (maintain 2017 level)	134.4	(119.5)	(45.5)	(30.6)	
<b>Economic Factors</b>					
Corporate - Energy & Utilities	696.2	260.0	0.5	956.7	
Program - Materials, Parts, Equipment, Contracted Services	258.0	241.9	63.4	563.3	
<b>Other Base Expenditure Changes</b>					
9 Change in Interdepartmental Charges	(82.1)	(368.7)	100.6	(350.2)	
Sports Plan - Formalize Sport Development Programs	50.0			50.0	
Grenadier Pond Ice Monitoring Program		86.0		86.0	
8 Ravine and Watercourse Debris Removal		5.5		5.5	0.2
7 Wellesley - Magill Park Maintenance		10.0		10.0	
Discontinue Thistletown Lease Agreement	(300.0)			(300.0)	
Welcome Policy - Lower uptake (Align to Actuals)	(600.0)			(600.0)	
Ferry Replacement Reserve Contribution - Planned Increase		233.0		233.0	
<b>Total Gross Expenditure Changes</b>	<b>3,372.3</b>	<b>1,150.8</b>	<b>(4,850.3)</b>	<b>(327.2)</b>	<b>9.0</b>
<b>Revenue Changes</b>					
<b>Prior Year Impacts</b>					
3,4 Annualization - Prior Year Approvals	29.7			29.7	
Premier Sports Fields Fees: Year 3 Phase-in		8.8		8.8	
1 One-Time Tree Planting (Tree Canopy Reserve)			(500.0)	(500.0)	
One-Time Provincial Funding - High Five Program	(22.3)			(22.3)	
One-Time Recovery - Park Maintenance Section 37 & 42		(86.9)		(86.9)	
2 EAB Management Plan - Phase Out Year 7			(4,900.0)	(4,900.0)	
<b>Base Revenue Changes</b>					
9 Change in Interdepartmental Recoveries	(201.0)	82.2		(118.8)	
5 Operating Impacts of Capital - Programming User Fees	27.7			27.7	
6 Recovery from Capital for Positions incl. COLA, Step & Progression	1,813.7	(477.5)	(177.7)	1,158.5	
7 Recovery of Salaries & Benefits/Costs from Reserves	51.0	21.1	198.0	270.1	
8 Ravine and Watercourse Debris Removal		5.5		5.5	
Swiss Challenge Agreement - Game Streaming	20.0			20.0	
<b>Total Revenue Changes</b>	<b>1,718.7</b>	<b>(446.7)</b>	<b>(5,379.7)</b>	<b>(4,107.7)</b>	<b>-</b>
<b>Net Expenditure Changes</b>	<b>1,653.5</b>	<b>1,597.6</b>	<b>529.5</b>	<b>3,780.5</b>	<b>9.0</b>

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

## Gross Expenditure Changes

- Prior Year Impacts:
  - One-time furniture purchases for \$0.001 million were reversed.
  - One-time Natural Area Management of \$0.500 million funded from the Tree Canopy Reserve has been reversed.
  - As part of the 2017 Operating Budget, City Council approved new & enhanced initiatives that resulted in annualization costs for 2018, including Advancement of Tree Maintenance (\$0.117 million), Tree Canopy Working Group (\$0.053 million), additional resources for the Development Application Review Process (\$0.085 million) and Horticulture and Urban Agriculture expansion (\$0.024 million).
  - As part of the 2017 Operating Budget, City Council approved efficiencies which result in annualized savings of \$0.609 million, mainly attributable the Ski-Snowboard seasonal realignment (\$0.049 million), the relocation of programming from TDSB schools (\$0.386 million), and the reductions to program support (\$0.174 million).
  - In 2017, City Council approved operating impacts of capital for the completion of the Birchmount Community Centre improvements and trails to be maintained by Urban Forestry, requiring funding of \$0.035 million and \$0.283 million, respectively. Additional 4.5 position equivalents are required to deliver the increased programming at the Birchmount Community Centre.
  - The Emerald Ash Borer (EAB) Management Plan continues to be phased out and reduces the 2018 budget requirement by \$4.900 million.
- Operating Impacts of Capital:
  - New recreational facilities to be delivered in 2018 require \$0.277 million gross in additional funding and 4.1 position equivalents to operate and maintain service levels. These include the Earl Bales Community Centre Expansion of the single gym (\$0.166 million net), Queensway & McCowan Artificial Ice Rink and Skate Trail (\$0.053 million net) and the Phil White Indoor Skateboard Arena (\$0.030 million net).
- Salaries and Benefits
  - In 2018, an additional \$4.145 million in cost of living allowances, progression and step increases is required. This amount also includes \$1.096 million for the annualization of positions added in the 2017 Operating Budget to deliver capital projects.
- Economic Factors:
  - Non-labour inflationary increases on expenditures adds a pressure of \$1.520 million net to the Program for:
    - Inflationary cost increases for energy and utilities of \$0.957 million; and
    - Additional \$0.563 million for inflationary increases relating to program consumables, materials equipment and general contracted services.
- Other Base Changes
  - A decrease to interdivisional charges of \$0.350 million in 2018 is mainly attributable to:
    - Savings in the Solid Waste Management Services disposal fees for waste collected in parks as a result of increased recycling and reduced waste collection (\$0.454 million); and a reduction in the financing costs for the energy retro-fit loan (\$0.520 million); and
    - Savings are partially offset by increased costs for IT licensing fees and sustainment (\$0.401 million); additional Corporate support (\$0.101 million), Fleet Services (\$0.071 million); and Facilities maintenance (\$0.050 million)
  - At its meeting on October 2<sup>nd</sup>, 2017, City Council adopted CD22.1 *City of Toronto Sport Plan* directing the General Manager, Parks, Forestry and Recreation to implement the City of Toronto Sport Plan which sets

out 14 recommendations to guide ongoing planning and delivery of sport programs and support for community sport organizations.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD22.1>

- Adopting the recommendations of the Sport Plan also required that the sport development program and the associated resources, previously funded from underspending, be formalized in order to ensure a successful outcome.
  - An expenditure of \$0.050 million is required to maintain these initiatives as ongoing programs.
- At its meeting on December 9<sup>th</sup> and 10<sup>th</sup>, 2015, City Council adopted *PE8.7 Options for Winter Public Access to Grenadier Pond*, and directed the General Manager, Parks, Forestry and Recreation to implement an Ice Monitoring Program that would provide testing of ice thickness and quality by an ice engineer and surveyor, within a designated area on Grenadier Pond, and necessary signage and a flagging system to inform the public of the risks associated with activities on frozen bodies of water

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.PE8.7>

- The 2016 Operating Budget provided funding of \$0.025 million to implement an ice monitoring program that tests the thickness and quality of the ice within a designated area on Grenadier Pond, necessary signage and a flagging system to inform the public of the risks associated with activities on frozen bodies of water.
  - In 2017, a further increase of \$0.055 million was provided to implement the program for a total of \$0.080 million as ice testing requires a specialized skillset not commonly available.
  - In 2018, the estimated cost to monitor and maintain the ice is now \$0.166 million, a further increase of \$0.086 million, which is based on the actual expenditure incurred during the 2016/2017 season.
- Ravine and watercourse debris removal is currently delivered by Parks, Forestry and Recreation on a seasonal basis with partially recovery by Toronto Water.
- The recovery was first established in 2006 in the amount of \$0.232 million annually. This funding level has been consistent since then, with no inflationary or other increases.
  - In 2018, the cost of this work has increased by \$0.062 million, bringing the annual recovery \$0.294 million.
  - An agreement was reached to deliver the service all year round and it was deemed that the service could be more effectively delivered with permanent staff.
  - Within the increased recovery of \$0.294 million recovery for 2018, the Program will convert seasonal positions to permanent.
  - The \$0.006 million represents the incremental amount between Toronto Water funding the existing seasonal service level at 2018 rates and funding permanent positions all year round.
  - This change is fully funded by Toronto Water and included in their 2018 Preliminary Operating Budget
- In accordance with the developer agreement to use Section 37 funding for maintenance, an additional \$0.010 million is required to perform maintenance at Wellesley-Magill Park, fully funded by the Section 37 Planning funds.
- At its meeting on December 5<sup>th</sup>, 2017, City Council will consider *GM23.13 Acquisition of 925 Albion Road for Multi-Service Centre and Parkland Purposes* requesting authorization for the Deputy City Manager, Internal Corporate Services to enter into an agreement of purchase and sale with the Toronto Lands Corporation to acquire 925 Albion Road, more commonly known as Thistletown Community Centre.
- <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.GM23.13>
- The acquisition of this site will result in rental savings of \$0.380 million per year, as the existing lease with the Toronto District School Board will no longer be required.

- These savings will be partially reduced by additional maintenance costs of approximately \$0.080 million per year, resulting in net savings of \$0.300 million per year.
- The Welcome Policy ("WP") is a fee subsidy program that provides access to recreation programs at all City-owned and operated facilities for Toronto residents with a before tax family income of less than Statistics Canada's Low Income Cut-Off (LICO).
  - The 2018 Budget is reduced by \$0.600 million to align to the historical actuals with no expected impact on the 2018 Service Levels.
  - Historical underspending is primarily attributable to moving from a program credit to dollar value subsidy in 2012 and the expansion of the Centres Where Programs are Free ("CWPAF") in 2014/2015 with an equivalent of \$10.0 million revenue removal at these locations.

See discussion on page 45.

- The 2018 Preliminary Operating Budget includes the planned contribution increase of \$0.233 million contribution to the Ferry Replacement Reserve. This contribution increase aligns with the Ferry Replacement Reserve Continuity Schedule, and will continue to increase in the coming years to meet the capital requirements for the replacement of 4 ferry boats over a 16 year period (2018 –2033).

## Revenue Changes

- As part of the 2017 Budget process, City Council approved service changes impacting recreation programming revenues by \$0.030 million mainly attributable to a 10% increase in Instructional & Subscriber Program Fees (\$0.128 million) and the expansion of Birchmount Community Centre (\$0.065 million). This additional revenues are partially offset by the annualized impact of relocating programming from the TDSB schools (\$0.163 million).
- As part of the 2016 Budget process, City Council directed the following fee changes:
  - a) implement 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) Include 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".
  - This fee increase will generate \$0.009 million in additional revenue in 2018.
- The withdrawal from the Tree Canopy Reserve in the amount of \$0.500 million for one-time Natural Area Management has been reversed.
- At its meeting on July 12, 2016, City Council adopted report EX16.40 *Accepting Project Funding to Expand the Implementation of the HIGH FIVE Quality Assurance Model for City of Toronto Children's Recreation Programs* authorizing the General Manager, Parks, Forestry and Recreation to sign a transfer payment agreement with the Ministry of Tourism, Culture and Sport for the Ontario Sport and Recreation Community Fund grant and receive funds up to \$0.251 million in provincial contribution over two years.
 

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.EX16.40>

  - In 2018, funding of \$0.022 million is being adjusted downward to align with project deliverable completion.
- A technical adjustment to reduce revenues from Section 37 & 42 under the Planning Act by \$0.087 million for eligible park maintenance that was completed in prior years.
- Emerald Ash Borer (EAB) matching funding from the Environment Protection Reserve Fund in the amount of \$4.900 million is being reduced consistent from the phase out of the Emerald Ash Borer (EAB) Management Plan.
- The reduction to the Interdepartmental Recoveries of \$0.119 million is primarily attributed to a reduced recovery of \$0.200 million for the phase out of funding from the National Child Care Benefit Reserve. This is partially offset by an additional recovery from Toronto Water for ravine and watercourse debris removal of \$0.082 million.

- In addition to this, Toronto Water will fund the incremental amount of \$0.006 million to establish permanent positions for the abovementioned debris removal service.

See discussion on ravine and watercourse debris removal on page 12.

- Additional programming fees of \$0.028 million can be achieved as a result of the expansion of Birchmount Community Centres (\$0.026 million) and the opening of the Phil White Indoor Skateboard Park (\$0.002 million).
- Recoveries from capital have increased by \$1.159 million mainly attributable to the annualization of capital delivery positions established in 2017, and COLA, step and progression pay for existing capital delivery positions.
- Similarly, recoveries from reserve have increased by \$0.270 million net to fund changes in salaries and benefits. Reserve funded positions include resources for the Development Application Review Process (DARP); positions to further advance the Tree Canopy Goals, and one position funded from the Police Modernization reserve to effect the transition of the Beach Lifeguard from the Toronto Police Service.
- At its meeting on October 2, 2017, City Council awarded the *Swiss Challenge Request to GameOnStream for the Installation and Maintenance of Fixed Cameras in Various City of Toronto Arenas to Video Stream Hockey Events, Live and On Demand* authorizing the General Manager, Parks, Forestry and Recreation to award, negotiate and enter into a License Agreement with GameOnStream.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.GM22.9>

- The agreement results in a guaranteed total rent of \$108,000 for the initial five (5) year term; and guaranteed total rent of \$132,000 for next five (5) year option term of the agreement.
- The 2018 Preliminary Operating budget includes the first year of the agreement in the amount of \$0.020 million.

In order to achieve the budget reduction target, the 2018 service changes for Parks, Forestry and Recreation consists of base expenditure savings of \$1.094 million net, base revenue changes of \$2.384 million net and service efficiency savings of \$0.302 million net, for a total of \$3.781 million net as detailed below.

**Table 3**  
**Actions to Achieve Budget Reduction Target**  
**2018 Preliminary Service Change Summary**

Description (\$000s)	Service Changes						Total Service Changes			Incremental Change			
	Community Recreation		Parks		Urban Forestry		\$	\$	#	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
<b>Base Changes:</b>													
<b>Base Expenditure Changes</b>													
Line by Line Review	(91.8)	(91.8)	(752.3)	(752.3)	(250.2)	(250.2)	(1,094.3)	(1,094.3)					
<b>Base Expenditure Change</b>	(91.8)	(91.8)	(752.3)	(752.3)	(250.2)	(250.2)	(1,094.3)	(1,094.3)					
<b>Base Revenue Changes</b>													
User Fee - Inflationary Increase 2.12%	190.8	(1,226.1)		(106.8)		(551.5)	190.8	(1,884.4)					
Fund Tree Planting on Private Lands from the Tree Canopy Reserve (on an ongoing basis)						(500.0)	0.0	(500.0)					
<b>Base Revenue Change</b>	190.8	(1,226.1)	0.0	(106.8)	0.0	(1,051.5)	190.8	(2,384.4)					
<b>Sub-Total</b>	99.0	(1,317.8)	(752.3)	(859.1)	(250.2)	(1,301.7)	(903.5)	(3,478.7)					
<b>Service Efficiencies</b>													
UF Contracted Service - Price Management					(301.8)	(301.8)	(301.8)	(301.8)					
<b>Sub-Total</b>	0.0	0.0	0.0	0.0	(301.8)	(301.8)	(301.8)	(301.8)					
<b>Total Changes</b>	99.0	(1,317.8)	(752.3)	(859.1)	(552.1)	(1,603.5)	(1,205.4)	(3,780.5)					

Parks, Forestry and Recreation was able meet budget target to offset budget pressures with the following measures:

## Base Expenditure Changes (Savings of \$1.094 million gross & net)

### *Line by Line Review – Historical Spending*

- The 2018 Operating Budget includes expenditure savings of \$1.094 million associated with the review of historical spending. Savings were generated across all services and all expenditures groups.

## Base Revenue Changes (\$2.384 million net)

### *User Fee Inflationary Increase of 2.12%*

- Additional revenue of \$1.884 million net will be generated from an inflationary increase of 2.12% applied to most user fees within the Program. This increase is consistent with the City's inflationary rates.
- The same increase of 2.12% or \$0.191 million has been applied to the Welcome Policy Program to recognize the additional subsidy required for user fee increases eligible to be waived.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees and are effective January 1<sup>st</sup> of each year. Please see Appendix 7a for a detailed listing of user fee increases as a result of inflation.

### *Tree Canopy Reserve Funding*

- Contributions to the Tree Canopy Reserve are funded by the receipt of replacement tree planting funds collected under the Street Tree and Private Tree By-laws (City of Toronto Municipal Code, Chapter 813, Articles II and III) as a condition of permits issued for tree injury and/or removal.
- Urban Forestry is currently receiving higher receipts than planned. As part of the 2017 3<sup>rd</sup> Quarter Variance, the contribution to the Tree Canopy Reserve increased by \$0.500 million from \$2.8 million to \$3.3 million per year.
- As part of the 2017 Budget process, City Council approved \$1.060 million to deliver tree planting and tree care through partnership programs on private properties. As tree planting partnerships align with the purpose of the reserve fund, this initiative can be funded by the Tree Canopy Reserve.
- The additional \$0.500 million in contributions to the reserve will be directed to this purpose.

## Service Efficiencies (Savings of \$0.302 million gross & net)

### *Urban Forestry Contracted Service - Price Management*

- Savings of \$0.302 million net can be achieved as Urban Forestry was able to secure competitive pricing for tree maintenance activities through active price management and a multi-vendor strategy for the 2018 Arboricultural Services Contract.

## 2018 Preliminary New & Enhanced Service Priorities

Parks, Forestry and Recreation submitted 2018 new and enhanced initiatives totalling \$8.447 million gross and \$2.887 million net. These could not be accommodated with the council approved budget target.

See discussion in Issues Referred to the 2018 Budget Process on Page 53.

Approval of the 2018 Preliminary Operating Budget for Parks, Forestry and Recreation will result in a 2019 incremental net cost of \$12.729 million and a 2020 incremental net cost of \$8.400 million to maintain the 2018 service levels, as discussed in the following section.

**Table 5  
2019 and 2020 Plan by Program**

Description (\$000s)	2019 - Incremental Increase					2020 - Incremental Increase				
	Gross	Revenue	Net	% Change	Position	Gross	Revenue	Net	% Change	Position
<b>Known Impacts:</b>										
<b>Salaries and Benefits</b>										
COLA	3,035.7		3,035.7	0.9%		20.3		20.3	0.0%	
Progressive Pay	1,020.7		1,020.7	0.3%		1,035.9		1,035.9	0.3%	
Salaries and Steps	389.3		389.3	0.1%		1,139.2		1,139.2	0.3%	
Benefits	1,173.9		1,173.9	0.4%		600.8		600.8	0.2%	
Impact of Minimum Wage Increases	2,538.4		2,538.4	0.8%						
<b>Prior Year Impacts</b>										
EAB Management Plan	1,300.0	1,300.0		0.0%		(3,500.0)	(3,500.0)		0.0%	
Reversal of High Five Project	(199.1)	(110.0)	(89.1)	0.0%	(2.00)	(72.3)		(72.3)	0.0%	
Reversal of Advancement of Tree Maintenance	(2,100.0)	(2,244.6)	144.6	0.0%	(5.00)					
Reversal of Tree Canopy Working Group	(176.1)	(229.5)	53.4	0.0%	(2.00)					
Reversal of Beach Life Guard Transition	(77.0)	(77.0)		0.0%	-					
Reversal of DARP positions	(190.7)	(190.7)		0.0%	(3.00)					
Annualization of 2018 Requests	137.4	58.4	78.9	0.0%	1.75	28.8	17.8	11.0	0.0%	
Zero Based- User Fee Review	(100.0)		(100.0)	0.0%						
National Child Care Benefit Phase Out		(200.0)	200.0	0.1%			(200.0)	200.0	0.1%	
<b>Capital</b>										
Delivery of Cap Positions	(2,529.0)	(2,163.9)	(365.1)	(0.1%)	(31.08)	(6,571.1)	(6,280.4)	(290.7)	(0.1%)	(54.42)
Operating Impact of Capital Projects	1,723.4	43.4	1,680.1	0.5%	13.41	5,585.9	103.0	5,482.9	1.6%	54.14
<b>Economic Factors</b>										
Energy and Utilities	556.7		556.7	0.2%						
Other Inflationary Increases	166.1		166.1	0.1%		(45.4)		(45.4)	0.0%	
<b>Other Base Changes</b>										
Change in Interdepartmental Charges	122.0		122.0	0.0%		77.9		77.9	0.0%	
Ferry Reserve Contribution	237.7		237.7	0.1%		242.4		242.4	0.1%	
Insurance Deductible - Automobile & Property	88.9		88.9	0.0%						
<b>Revenue</b>										
Parks - Reverse Section 37 & 42 Funding		(197.1)	197.1	0.1%						
Swiss Game Stream Challenge							2.0	(2.0)	0.0%	
Permit Volume Revenue Adjustment - Final		(800.0)	800.0	0.2%						
Park Permit Volume Decline		(400.0)	400.0	0.1%						
Location Permit Revenue Deferral		(400.0)	400.0	0.1%						
<b>Sub-Total</b>	<b>7,118.3</b>	<b>(5,611.0)</b>	<b>12,729.3</b>	<b>4.0%</b>	<b>(27.93)</b>	<b>(1,457.8)</b>	<b>(9,857.6)</b>	<b>8,399.9</b>	<b>2.5%</b>	<b>(0.3)</b>
<b>Anticipated Impacts:</b>										
<b>Other</b>										
User Fee Inflation Increase		1,877.8	(1,877.8)	(0.6%)			1,915.3	(1,915.3)	(0.6%)	
<b>Sub-Total</b>		<b>1,877.8</b>	<b>(1,877.8)</b>	<b>(0.6%)</b>	<b>-</b>		<b>1,915.3</b>	<b>(1,915.3)</b>	<b>(0.6%)</b>	
<b>Total Incremental Impact</b>	<b>7,118.3</b>	<b>(3,733.2)</b>	<b>10,851.5</b>	<b>3.4%</b>	<b>(27.93)</b>	<b>(1,457.8)</b>	<b>(7,942.3)</b>	<b>6,484.5</b>	<b>1.9%</b>	<b>(0.3)</b>

Future year incremental costs are primarily attributable to the following:

### Known Impacts:

- The 2019 and 2020 Plan increases are largely attributed to known salary and benefit increases as a result of the cost of living allowance, step increase for union staff and progression pay for non-union staff.
- The EAB Management Plan will increase by \$1.3 million in 2019 and will be reduced by \$3.500 million in 2020.
- The historical revenue trend in permit revenue shortfalls is not expected to improve. A revenue target correction of \$2.000 million was approved as part of the 2016 Budget process to be phased over three years. The last phase of the \$0.800 million planned for 2018 was deferred to 2019 pending the User Fee Review. An adjustment of \$0.400 million in location permits and \$0.400 million in park permit reductions is also planned. (See discussion on User Fee Review on page 60)
- An additional \$3.281 million gross and \$3.178 million net and 28.3 positions is needed for the full year costs of operating and maintaining new park enhancements and recreation facilities.

### Anticipated Impacts:

- Consistent with the User Fee Policy, an inflationary increase to user fees of 2.12% is projected for both 2018 and 2019.





# Part 2

## 2018 Preliminary Operating Budget by Service

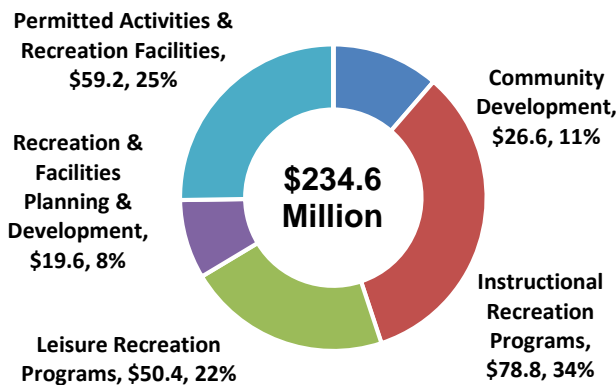
### Community Recreation



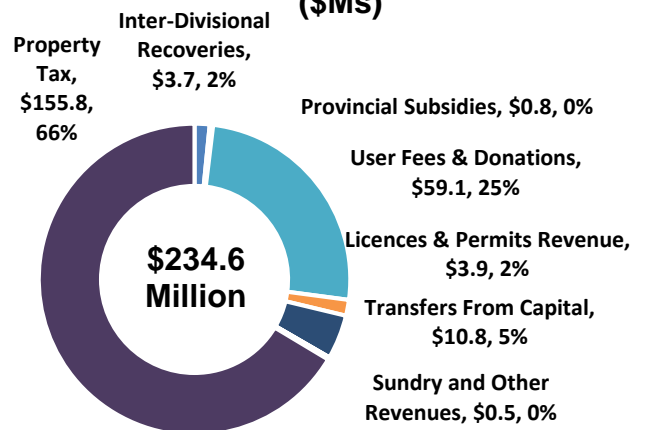
### What We Do

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

**2018 Service Budget by Activity (\$Ms)**



**2018 Service by Funding Source (\$Ms)**



### 2018 Service Levels Community Recreation

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Registered Recreation Programs*	Adapted & Integrated Programs		# of Adapted & Integrated Recreation Course hours	Approved	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	5,830
				Actual				
	After-school Recreation Care (ARC)		# of ARC & CLASP Locations	Approved	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios	51
				Actual				
			# of ARC / CLASP Course hours	Approved	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios	22,100
				Actual				
	Camps	Specialized	# of Specialized Camp Course hours	Approved	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	50,400
				Actual				
		General & Enriched	# of General & Enriched Camp Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	93,800
				Actual				
	Instructional Aquatics	Group Lessons Private (Semi) Lessons	# of Aquatic Course hours for group and private (semi) lessons	Approved	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	187,900
				Actual				
	Instructional Arts & General Interests		# of Instructional Arts & General Interest Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	148,500
				Actual				
Instructional Fitness & Sports	Fitness Classes	# of Fitness Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	34,300	
			Actual					

**2018 Service Levels  
Community Recreation**

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Instructional Fitness & Sports	Sports	# of Instructional Sports Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	62,000
				Actual				
	Instructional Skating		# of Instructional Skating Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	11,900
				Actual				
	Instructional Skiing		# of Instructional Skiing Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	12,600
				Actual				
Permitted Activities - Recreation Facilities	Recreation Facilities	Community Centre Space	# of Permit Hours	Approved	Approximately 600,000 permit hours	Approximately 635,000 permit hours	Approximately 638,000 permit hours	652,000
				Actual				
	Recreation Facilities	Ice Pads	Continuous maintenance - mostly 7 days per week coverage	Approved	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage
				Actual				
	Recreation Facilities	Outdoor Pools	Daily inspection and maintenance for pool filtration and chemistry.	Approved	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.
				Actual				
	Recreation Facilities	Indoor Pools	Daily inspection and maintenance for pool filtration and chemistry.	Approved	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.
				Actual				

### 2018 Service Levels Community Recreation

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018	
	Stadiums		Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Approved	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	
				Actual					
Community Development	Community Engagement	Investing in Families	# of recreational assessments with families	Approved	Approximately 1,100 recreational assessments with families on Ontario Works.	Conduct recreational assessment with families	Conduct recreational assessment with families	Conduct recreational assessment with families	
				Actual					
			# of Adult Enrollments	Approved	Enrolled approximately 1,100 families in programs; including 350 adults and 1,500 children	Enroll approximately 975 adults and 3,700 children in programs.	Enroll approximately 975 adults and 3,700 children in programs.	975	
				Actual					
			# of Children Enrollments	Approved	Enrolled approximately 1,100 families in programs; including 350 adults and 1,500 children	Enroll approximately 975 adults and 3,700 children in programs.	Enroll approximately 975 adults and 3,700 children in programs.	3,700	
				Actual					
		Community Development & Engagement	# of Community Advisory Groups	Approved	38 Community advisory groups	39 Community advisory groups	40 Community advisory groups	40	
				Actual					
		Special Events	Community Special Events	Locally planned community events	Approved	Locally planned community events	Locally planned community events	Locally planned community events	Locally planned community events
					Actual				

**2018 Service Levels  
Community Recreation**

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Volunteerism		# of Volunteers	Approved	Approximately 6,000 volunteers	Approximately 6,000 volunteers	Approximately 6,000 volunteers	6,000
				Actual				
	Youth Outreach	Youth Outreach Worker Program	# of Youth Advisory Councils	Approved	32 youth advisory councils, 100,000 Youth Referrals & 90,000 Youth contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	42
				Actual				
			# of Youth Referrals & Contacts	Approved	32 youth advisory councils, 100,000 Youth Referrals & 90,000 Youth contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	380,000
				Actual				
Planning & Development	Large Community Centres		# of Community Centres	Approved	137 community centres	136 community centres	136 community centres	123**
	Small Community Centres			Actual				
	Facility Feasibility Study		As Required	Approved	As Required	As Required	As Required	As Required
				Actual				
	Indoor Ice Pads		# of Indoor Ice Pads operated by PFR	Approved	48 Pads	48 Pads	48 Pads	48***
				Actual				
Outdoor Ice Pads		# of Outdoor Ice Pads operated by PFR	Approved	65 Pads	65 Pads	70 Pads	67****	
			Actual					

**2018 Service Levels  
Community Recreation**

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Indoor Pools		# of Indoor Pools	Approved	65 Pools	65 Pools	61 Pools	61
				Actual				
	Outdoor Pools		# of Outdoor Pools	Approved	58 Pools	58 Pools	59 Pools	59
				Actual				
Leisure Recreation Programs*	Leisure Arts & General Interests		# of Leisure Arts & General Interest Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	77,100
				Actual				
	Leisure Fitness & Sports	Fitness Centres & Weight Rooms	# Leisure Fitness Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	148,300
				Actual				
	Leisure Fitness & Sports	Sports	# of Leisure Sports Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	76,200
				Actual				
	Leisure Skating	Indoor	# of Leisure Indoor Skating Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	8,900
				Actual				
	Leisure Skating	Outdoor	# of Leisure Outdoor Skating Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	72,900
				Actual				
	Leisure Ski		# of Ski Hills Maintained (Weather Dependent)	Approved	Maintain 2 ski-hills for public use. Availability	Maintain 2 ski-hills for public use. Availability	Maintain 2 ski-hills for public use. Availability	2

### 2018 Service Levels Community Recreation

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
				Actual	is weather dependent.	is weather dependent.	is weather dependent.	
	Leisure Swim	Outdoor & Wading Pools	# of Outdoor Aquatic Leisure Program hours	Approved	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	68,600
				Actual				
	Leisure Swim	Indoor Pools	# of indoor Aquatic Leisure Program hours	Approved	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	70,100
				Actual				

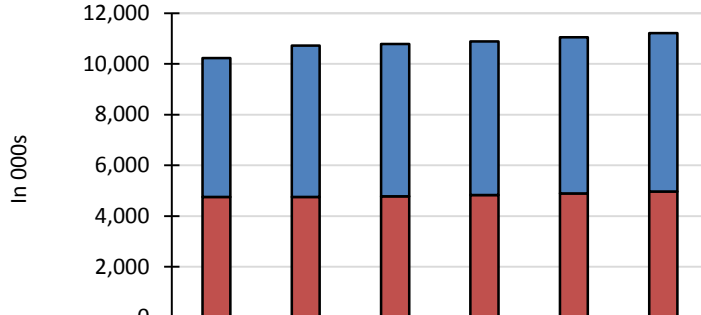
Overall, the 2018 Service Levels are consistent with the approved 2017 service levels for Community Recreation except for the following:

- Community Recreation is changing the way in which it articulates the level of services offered.
  - The 2017 service levels for the Instructional Recreation Program and Leisure Recreation Program activities are measured based on programming hours delivered. Community Recreation will continue to ensure compliance to instructor ratios and legislative regulations.
- Historically, the City has referred to many of its indoor community recreation spaces as “community centres” regardless of facility size, function or level of access.
  - As defined in the Facilities Master Plan, a community recreation centre is a City operated facility consisting of a minimum of two or more multi-purpose rooms that can be programmed or permitted that may or may not be combined with other facilities such as a swimming pool or arena and generally have a minimum size of 6,000 square feet (560 square metres).
  - This definition excludes most clubhouses and fieldhouses. Thirteen buildings previously classified as a "community centre" have been reclassified as clubhouses, single-use facilities, and buildings that falls under the jurisdiction of an external organization.
- The City of Toronto owns 51 indoor arenas providing a total of 65 ice pads. Forty-eight pads are operated by Parks, Forestry and Recreation and 17 pads are operated by Boards of Management which are run by volunteer committees and are operationally self-sufficient with minor capital funding by the City.
- The Facilities Master Plan examined the current state of our facility assets and identified that the City offers opportunities for refrigerated outdoor ice skating on 62 outdoor artificial ice pads (referred to as AIRs) and five skating trails.



### Service Performance Measures

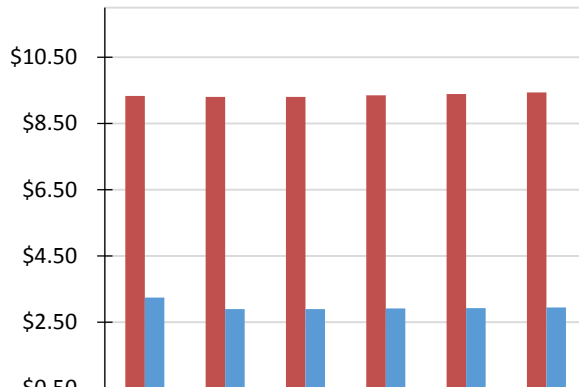
**Output Measure: Number of Participant Visits for Recreation Programs**



	2015 Actual	2016 Actual	2017 Projected	2018 Plan	2019 Plan	2020 Plan
Total Programs	10,237	10,728	10,782	10,889	11,051	11,216
Drop-in Programs	5,481	5,975	6,005	6,064	6,154	6,246
Instructional Programs	4,756	4,753	4,777	4,825	4,897	4,970

- 2016 actual participation growth was 4.8% mainly within leisure/drop-in programs while registered/instructional programs have been consistent compared to previous year.
- Growth is attributed to modified program mix, opening of new facilities, and the full implementation of free centres and 10 Enhanced Youth Spaces.

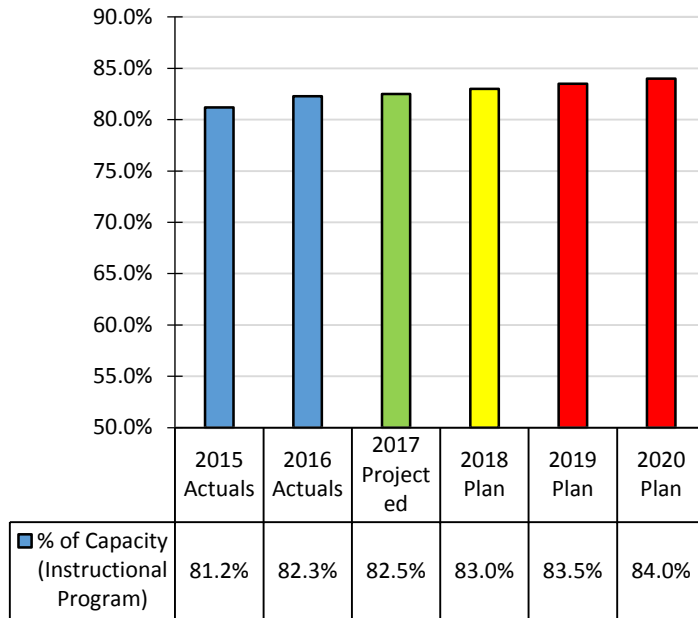
**Cost per Participant Visits for Recreation Programs**



	2015 Actual	2016 Actual	2017 Projected	2018 Plan	2019 Plan	2020 Plan
Cost per Instructional Visit	\$9.33	\$9.30	\$9.30	\$9.35	\$9.39	\$9.44
Cost per Drop-in Visit	\$3.25	\$2.90	\$2.90	\$2.91	\$2.93	\$2.94

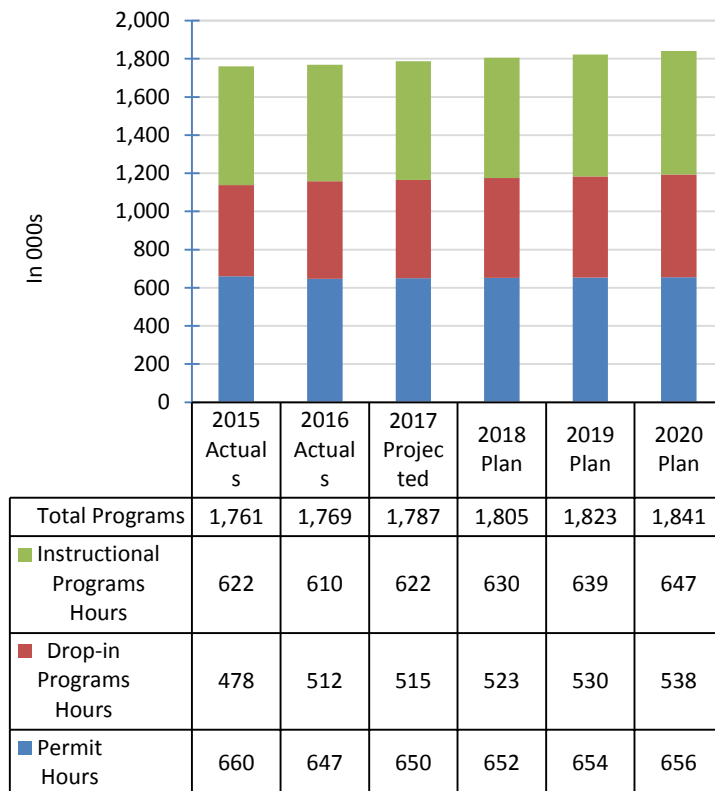
- The cost per visit in 2016 decreased from the previous year for both instructional and leisure programs.
- The 0.3% reduction of cost per visit for registered/instructional programs and 10.8% reduction of cost for leisure/drop-in programs, respectively, are due to increased participant visits resulting from modified program mix and improved utilization of programming resources.

**% of Capacity (Instructional Program)**



- % of capacity utilization has been growing in recent years due to program rationalization and an increase in number of free centres and new facilities.

**Recreation Service Hours**



- Total recreation service hours increased by 0.46 % from 2015 to 2016 as a result of new major recreation facilities openings.
- Future year service hours are projected to increase by approximate 1% per year due to the full implementation of programs at the York Recreation Centre and new capital investments to enable Community Recreation to increase service city wide.

**Table 6**  
**2018 Preliminary Service Budget by Activity**

(\$000s)	2017		2018 Preliminary Operating Budget						2018 Prelim Budget vs. 2017 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2016 Budget		New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget	2019 Plan		2020 Plan		
					% Change	%				\$	%	\$	%	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%		
<b>GROSS EXP.</b>														
Community Development	27,422.0	26,594.1		26,594.1	(827.9)	(3.0%)		26,594.1	(827.9)	(3.0%)	369.2	1.4%	134.2	0.5%
Instructional Recreation Programs	78,346.8	78,783.0		78,783.0	436.2	0.6%		78,783.0	436.2	0.6%	2,344.3	3.0%	301.6	0.4%
Leisure Recreation Programs	49,455.0	50,410.5		50,410.5	955.5	1.9%		50,410.5	955.5	1.9%	1,961.7	3.9%	2,776.2	5.3%
Recreation & Facilities Planning & Development	17,465.8	19,597.1		19,597.1	2,131.3	12.2%		19,597.1	2,131.3	12.2%	(359.0)	(1.8%)	(3,794.0)	(19.7%)
Permitted Activities & Recreation Facilities	58,454.5	59,230.7		59,230.7	776.2	1.3%		59,230.7	776.2	1.3%	1,123.2	1.9%	311.3	0.5%
<b>Total Gross Exp.</b>	<b>231,144.1</b>	<b>234,615.3</b>		<b>234,615.3</b>	<b>3,471.3</b>	<b>1.5%</b>		<b>234,615.3</b>	<b>3,471.3</b>	<b>1.5%</b>	<b>5,439.3</b>	<b>2.3%</b>	<b>(270.7)</b>	<b>(0.1%)</b>
<b>REVENUE</b>														
Community Development	1,460.2	2,141.8		2,141.8	681.6	46.7%		2,141.8	681.6	46.7%	(200.0)	(9.3%)	(200.0)	(10.3%)
Instructional Recreation Programs	38,064.2	37,944.6		37,944.6	(119.6)	(0.3%)		37,944.6	(119.6)	(0.3%)	(879.6)	(2.3%)		
Leisure Recreation Programs	6,032.3	6,243.5		6,243.5	211.2	3.5%		6,243.5	211.2	3.5%	(29.0)	(0.5%)	3.0	0.0%
Recreation & Facilities Planning & Development	10,927.1	12,515.7		12,515.7	1,588.6	14.5%		12,515.7	1,588.6	14.5%	(460.6)	(3.7%)	(5,563.3)	(46.1%)
Permitted Activities & Recreation Facilities	19,199.5	19,973.3		19,973.3	773.8	4.0%		19,973.3	773.8	4.0%	(400.0)	(2.0%)		
<b>Total Revenues</b>	<b>75,683.3</b>	<b>78,818.9</b>		<b>78,818.9</b>	<b>3,135.6</b>	<b>4.1%</b>		<b>78,818.9</b>	<b>3,135.6</b>	<b>4.1%</b>	<b>(1,969.2)</b>	<b>(2.5%)</b>	<b>(5,760.3)</b>	<b>(8.1%)</b>
<b>NET EXP.</b>														
Community Development	25,961.8	24,452.3		24,452.3	(1,509.5)	(5.8%)		24,452.3	(1,509.5)	(5.8%)	569.2	2.3%	334.2	1.3%
Instructional Recreation Programs	40,282.6	40,838.4		40,838.4	555.8	1.4%		40,838.4	555.8	1.4%	3,223.9	7.9%	301.6	0.7%
Leisure Recreation Programs	43,422.7	44,167.0		44,167.0	744.3	1.7%		44,167.0	744.3	1.7%	1,990.7	4.5%	2,773.2	6.0%
Recreation & Facilities Planning & Development	6,538.7	7,081.4		7,081.4	542.7	8.3%		7,081.4	542.7	8.3%	101.5	1.4%	1,769.3	24.6%
Permitted Activities & Recreation Facilities	39,255.0	39,257.4		39,257.4	2.4	0.0%		39,257.4	2.4	0.0%	1,523.2	3.9%	311.3	0.8%
<b>Total Net Exp.</b>	<b>155,460.7</b>	<b>155,796.4</b>		<b>155,796.4</b>	<b>335.7</b>	<b>0.2%</b>		<b>155,796.4</b>	<b>335.7</b>	<b>0.2%</b>	<b>7,408.5</b>	<b>4.8%</b>	<b>5,489.6</b>	<b>3.3%</b>
Approved Positions	2,756.0	2,768.2		2,768.2	12.2	0.4%		2,768.2	12.2	0.4%	(9.9)	(0.4%)	(8.4)	(0.3%)

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

The Community Recreation's 2018 Preliminary Operating Budget of \$234.615 million gross and \$155.796 million net is \$0.336 million or 0.2% over the 2017 Approved Net Budget.

- The budget pressures for the Community Recreation Service are common to those of all services. They relate to an additional \$3.262 million in cost of living allowances, progression and step increases is required; and an additional \$0.954 million for non-labour inflationary costs.
- In 2018, there will be a reduced recovery from Children Services of \$0.200 million related to the phase out of funding from the National Child Care Benefit Reserve.
- Operating impacts to support the new recreational facilities to be delivered in 2018 \$0.277 million gross and \$0.249 million net in additional funding is required for the 4.1 position equivalents to operate and maintain service levels.
- Additional revenue of \$1.417 million net will be generated from an inflationary increase of 2.12% applied to most user fees within the Program. This increase is consistent with the City's inflationary rates. The user fee revenue increase will be partially reduced by an increase of \$0.191 million to recognize the additional subsidy required for user fee increases eligible to be waived under the Welcome Policy Program.
- Recoveries from capital have increased by \$1.814 million mainly attributable to the annualization of capital delivery positions established in 2017, and COLA, step and progression pay for existing capital delivery positions.
- At its meeting on November 7<sup>th</sup>, 2017, City Council adopted report EX28.5 *Toronto Police Transformational Task Force Report and Impacts on City Divisions* directing the General Manager, Parks, Forestry and Recreation to deliver the beach lifeguard program starting November 10, 2017 and that the Toronto Police Service transfer the \$1.470 million gross and \$1.415 million net in 2017.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX28.5>

- Additional funding of \$0.284 million is required to deliver these services in 2018. This funding is not included in the 2018 Preliminary Operating Budget for Community Recreation.

See discussion on page 53.

- Community Recreation requested funding of \$1.451 million gross and \$1.119 million net for new and enhanced initiatives that are not included in the 2018 Preliminary Operating Budget. The initiatives have been referred to the 2018 Budget process for Council consideration.

See discussion on page 53.

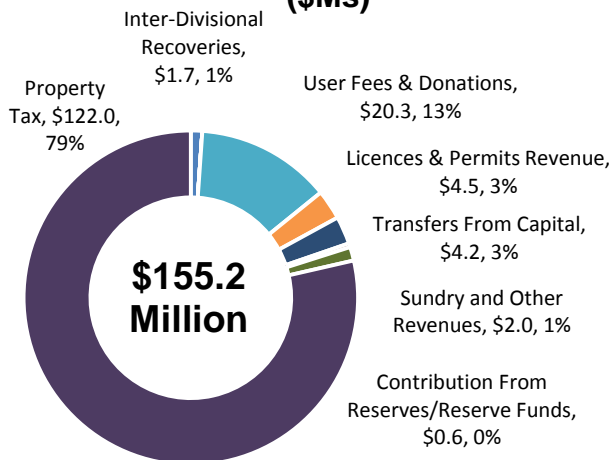
**Parks**



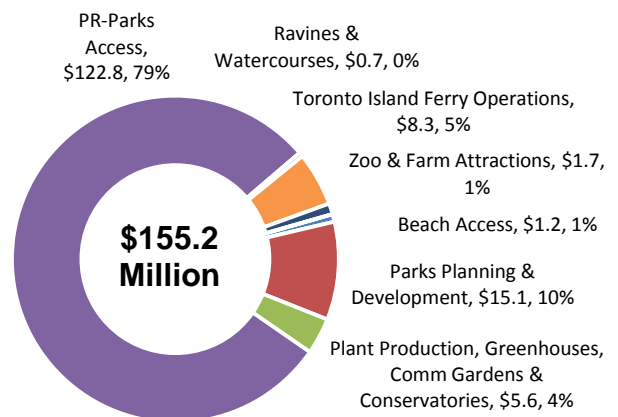
**What We Do**

- Provide clean, safe and well-maintained green space and park amenities for passive and active permit use.
- Maintain the multi-year Parks Plan which guides the design, development and service standards of parks and amenities within four main themes:
  - Communicate with users
  - Preserve and promote nature
  - Maintain quality parks
  - Improve system planning
- Provide technical and construction services to maintain quality parks, construct and repair amenities.
- Maintain many types of turf including sports fields, lawn bowling greens, stadiums, civic centres as well as general parkland.
- Maintain 694 sports fields, cricket pitches and ball diamonds for use by organized sports participants.
- Manage 44 hectares of horticulture, three conservatories, four greenhouses, and grow 950,000 specialized plants every year for use in city parks and displays.
- Provide ferry services to Toronto Islands in compliance with Federal legislation.
- Maintain 67 outdoor artificial ice pads and skating trails in 53 locations and provide winter snow clearing and maintenance of connecting parks and pathways.
- Operate two animal attractions located in parks.
- Provide opportunities to promote Urban Agriculture and Food Production in the City.

**2018 Service by Funding Source (\$Ms)**



**2018 Service Budget by Activity (\$Ms)**



### 2018 Service Levels Parks

Activity	Sub - Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Planning & Development		Parkland		# ha of Parkland Plans to Review Annually	Approved	Parks Plan reviewed annually. 8,093 ha of Parkland	Parks Plan reviewed annually. 8,095 ha of Parkland	Parks Plan reviewed annually. 8,100 ha of Parkland	8,106
					Actual				
Zoo & Farm Attractions				Animal care provided based on standards.	Approved	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.
					Actual				
Toronto Island Ferry Operations				# of Rounds Trips per year (Weather Permitting)	Approved	Approximately 16,000 round trips per year weather permitting	Approximately 16,000 round trips per year weather permitting	Approximately 16,000 round trips per year weather permitting	17,000
					Actual				
Ravine & Watercourse				Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	Approved	Annual inspections	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)
					Actual				
Beach Maintenance				Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Approved	Blue flag beaches cleaned and groomed daily Other swimming beaches cleaned and groomed twice weekly	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions
					Actual				
Parks Access	Parks, Sportfields, Trails and Horticulture Management	Sports Fields		General services, turf maintenance and litter pick-up on a weekly basis during peak season	Approved	General services, turf maintenance and litter pick-up on a weekly basis during peak season	General services, turf maintenance and litter pick-up on a weekly basis during peak season	General services, turf maintenance and litter pick-up on a weekly basis during peak season	General services, turf maintenance and litter pick-up on a weekly basis during peak season
					Actual				
		Parks Horticulture Beds		Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Approved	Regular maintenance as required. Horticulture beds rejuvenated on a 5 - 7 year cycle	Regular maintenance as required. Horticulture beds rejuvenated on an as	Regular maintenance as required. Horticulture beds rejuvenated on an as	Regular maintenance as required. Horticulture beds rejuvenated on an as

**2018 Service Levels  
Parks**

Activity	Sub - Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
							needed schedule	needed schedule	needed schedule
					Actual				
		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	Approved	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
					Actual				
		General Parkland & Trails	General Services, Turf Maintenance and Litter Pick-Up	General services, turf maintenance and litter pick-up as per the grass cutting schedule.	Approved	General services, turf maintenance and litter pick-up as per the grass cutting schedule	General services, turf maintenance and litter pick-up as per the grass cutting schedule. Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	General services, turf maintenance and litter pick-up as per the grass cutting schedule. Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	General services, turf maintenance and litter pick-up as per the grass cutting schedule.
					Actual				
		General Parkland & Trails	Cleaning of Facilities, Repairs & Inspection and Winter Maintenance	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Approved	General services, turf maintenance and litter pick-up as per the grass cutting schedule	General services, turf maintenance and litter pick-up as per the grass cutting schedule. Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	General services, turf maintenance and litter pick-up as per the grass cutting schedule. Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.
					Actual				
	Golf	Golf Courses		Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Approved	Daily maintenance as per seasonal requirements	Daily maintenance as per seasonal requirements	Daily maintenance as per seasonal requirements	Daily maintenance as per seasonal requirements at 5 city-

**2018 Service Levels  
Parks**

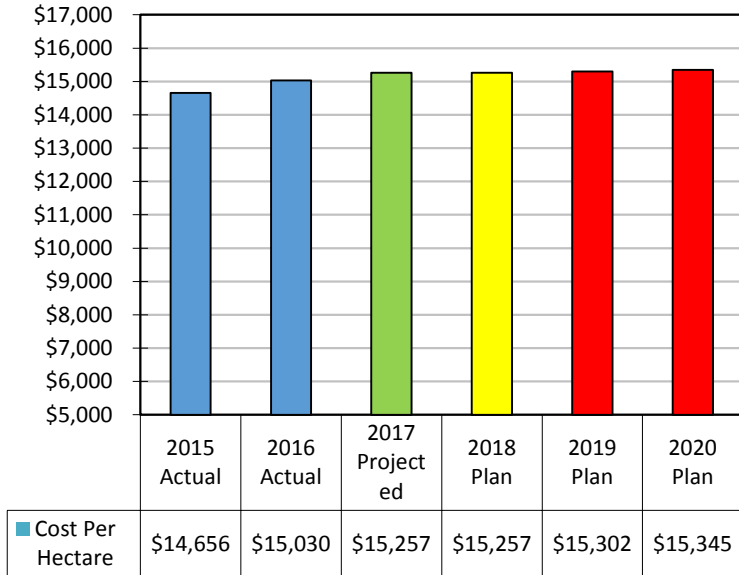
Activity	Sub - Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018		
	Technical Services					at 5 city-run golf courses.	at 5 city-run golf courses.	at 5 city-run golf courses.	run golf courses.		
					Actual						
		Equipment Maintenance				Work orders completed in priority order as time and resources permit	Approved	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
							Actual				
		Parks Construction & Asset Maintenance				Work orders completed in priority order as time and resources permit	Approved	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
							Actual				
Plant Production, Greenhouses & Conservatories		Community Gardens		# of Allotment Plots	Approved	Add an average of 3 community gardens per year and supervise approximately 1,500 allotment plots	Add an average of 3 community gardens per year and supervise approximately 1,500 allotment plots	Manage approximately 1,500 allotment plots	1,500		
					Actual						
		Conservatories	Plant Conservatories		# of Conservatories and Plant Collections Maintenance	Approved	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. 10 seasonal flower shows.	3	
						Actual					
		Conservatories	Seasonal Flower Shows		# of Seasonal Flower Shows	Approved	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. 10 seasonal flower shows.	10	
						Actual					
		Plant Production			# of Annuals produced for City parks & flower shows	Approved	950,000 annuals produced for city parks and flower shows.	950,000 annuals produced for city parks and flower shows.	950,000 annuals produced for city parks and flower shows.	950,000	
						Actual					

Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for the Park Service.



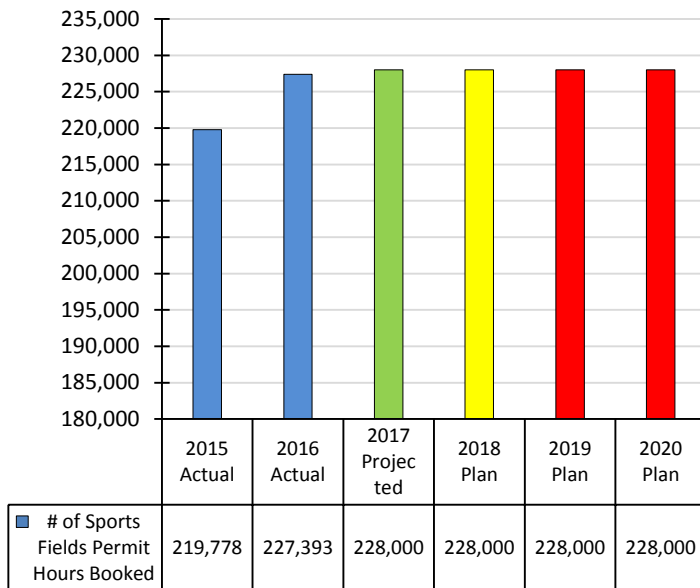
### Service Performance Measures

#### Cost Per Hectare Maintained



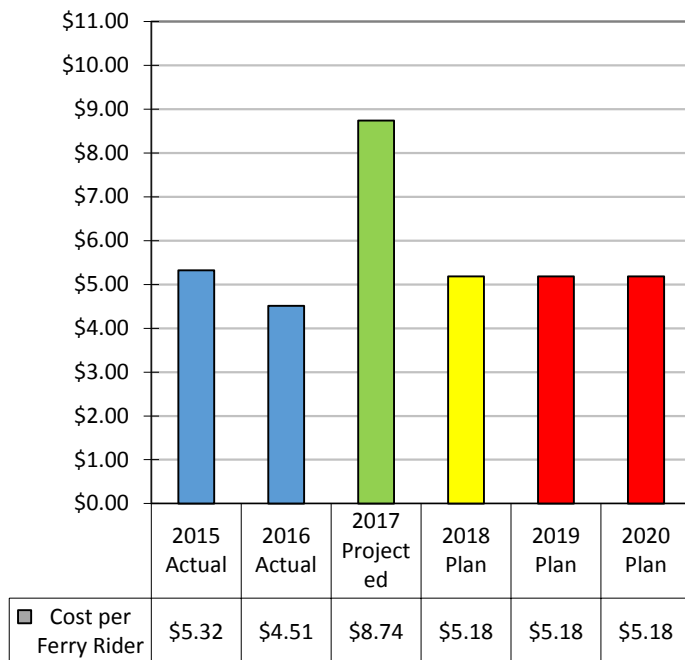
- Cost pressures for Parks maintenance are due to higher park usage, type of park usage (increased events), environmental changes (storm events causing damage, extended seasons), and increased trees.
- Increased demand for involvement from park interest and community groups.

#### Number of Sports Fields Permit Hours Booked



- Climate change and extreme weather may impact the season length.
- Extreme environmental and weather related events regularly causes field flooding.

**Cost per Ferry Rider**



- The cost per ferry rider in 2016 decreased from the previous year. The reduction is due to increased number of ferry riders.
- The cost per ferry rider in 2017 is expected to increase from the previous years. This is because Toronto Island Park was closed from May 4 to July 30, 2017 due to severe flooding. The closure resulted in an approximate 50% reduction in ferry ridership.

**Table 6**  
**2018 Preliminary Service Budget by Activity**

(000s)	2018 Preliminary Operating Budget										Incremental Change			
	2017	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2016 Budget	% Change	New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan	
	Approved Budget								\$	\$	\$	\$	\$	%
<b>GROSS EXP.</b>														
Beach Access	2,944.9	1,178.6		1,178.6	(1,766.3)	(60.0%)		1,178.6	(1,766.3)	(60.0%)	13.9	1.2%	5.2	0.4%
Parks Planning & Development	15,055.1	15,056.6		15,056.6	1.5	0.0%		15,056.6	1.5	0.0%	(566.9)	(3.8%)	866.6	6.0%
Plant Production, Greenhouses, Comm Gardens & Conservatories	5,363.7	5,595.9		5,595.9	232.2	4.3%		5,595.9	232.2	4.3%	(21.5)	(0.4%)	25.4	0.5%
PR-Parks Access	120,902.4	122,773.5		122,773.5	1,871.1	1.5%		122,773.5	1,871.1	1.5%	2,063.1	1.7%	709.2	0.6%
Ravines & Watercourses	1,063.6	657.3		657.3	(406.3)	(38.2%)		657.3	(406.3)	(38.2%)	22.6	3.4%	8.6	1.3%
Toronto Island Ferry Operations	8,000.5	8,267.6		8,267.6	267.1	3.3%		8,267.6	267.1	3.3%	348.1	4.2%	299.2	3.5%
Zoo & Farm Attractions	1,463.8	1,663.1		1,663.1	199.3	13.6%		1,663.1	199.3	13.6%	28.8	1.7%	10.7	0.6%
<b>Total Gross Exp.</b>	<b>154,794.0</b>	<b>155,192.5</b>		<b>155,192.5</b>	<b>398.5</b>	<b>0.3%</b>		<b>155,192.5</b>	<b>398.5</b>	<b>0.3%</b>	<b>1,888.2</b>	<b>1.2%</b>	<b>1,924.8</b>	<b>1.2%</b>
<b>REVENUE</b>														
Beach Access	21.7	21.3		21.3	(0.3)	(1.6%)		21.3	(0.3)	(1.6%)				
Parks Planning & Development	10,223.3	10,038.7		10,038.7	(184.5)	(1.8%)		10,038.7	(184.5)	(1.8%)	(1,405.7)	(14.0%)	(585.7)	(6.8%)
Plant Production, Greenhouses, Comm Gardens & Conservatories	101.4	231.9		231.9	130.5	128.7%		231.9	130.5	128.7%	(100.4)	(43.3%)		
PR-Parks Access	13,598.8	12,982.4		12,982.4	(616.5)	(4.5%)		12,982.4	(616.5)	(4.5%)	(597.1)	(4.6%)		
Ravines & Watercourses	481.4	298.5		298.5	(183.0)	(38.0%)		298.5	(183.0)	(38.0%)				
Toronto Island Ferry Operations	9,121.2	9,628.4		9,628.4	507.3	5.6%		9,628.4	507.3	5.6%				
Zoo & Farm Attractions	32.8	39.5		39.5	6.7	20.3%		39.5	6.7	20.3%				
<b>Total Revenues</b>	<b>33,580.6</b>	<b>33,240.7</b>		<b>33,240.7</b>	<b>(339.9)</b>	<b>(1.0%)</b>		<b>33,240.7</b>	<b>(339.9)</b>	<b>(1.0%)</b>	<b>(2,103.2)</b>	<b>(6.3%)</b>	<b>(585.7)</b>	<b>(1.9%)</b>
<b>NET EXP.</b>														
Beach Access	2,923.2	1,157.3		1,157.3	(1,765.9)	(60.4%)		1,157.3	(1,765.9)	(60.4%)	13.9	1.2%	5.2	0.4%
Parks Planning & Development	4,831.8	5,017.9		5,017.9	186.1	3.9%		5,017.9	186.1	3.9%	838.8	16.7%	1,452.3	24.8%
Plant Production, Greenhouses, Comm Gardens & Conservatories	5,262.3	5,364.0		5,364.0	101.7	1.9%		5,364.0	101.7	1.9%	78.9	1.5%	25.4	0.5%
PR-Parks Access	107,303.6	109,791.2		109,791.2	2,487.6	2.3%		109,791.2	2,487.6	2.3%	2,660.2	2.4%	709.2	0.6%
Ravines & Watercourses	582.2	358.8		358.8	(223.4)	(38.4%)		358.8	(223.4)	(38.4%)	22.6	6.3%	8.6	2.3%
Toronto Island Ferry Operations	(1,120.6)	(1,360.9)		(1,360.9)	(240.2)	21.4%		(1,360.9)	(240.2)	21.4%	348.1	(25.6%)	299.2	(29.5%)
Zoo & Farm Attractions	1,430.9	1,623.6		1,623.6	192.6	13.5%		1,623.6	192.6	13.5%	28.8	1.8%	10.7	0.6%
<b>Total Net Exp.</b>	<b>121,213.4</b>	<b>121,951.8</b>		<b>121,951.8</b>	<b>738.4</b>	<b>0.6%</b>		<b>121,951.8</b>	<b>738.4</b>	<b>0.6%</b>	<b>3,991.5</b>	<b>3.3%</b>	<b>2,510.5</b>	<b>2.0%</b>
<b>Approved Positions</b>	<b>1,306.7</b>	<b>1,306.0</b>		<b>1,306.0</b>	<b>(0.7)</b>	<b>(0.1%)</b>		<b>1,306.0</b>	<b>(0.7)</b>	<b>(0.1%)</b>	<b>(4.2)</b>	<b>(0.3%)</b>	<b>11.3</b>	<b>0.9%</b>

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

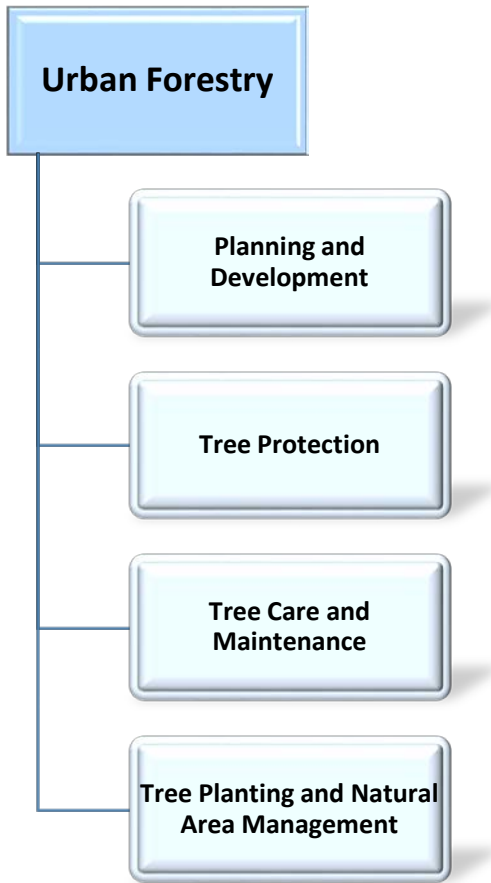
The Parks Service's 2018 Preliminary Operating Budget of \$155.192 million gross and \$121.952 million net is \$0.738 million or 0.6% over the 2017 Approved Net Budget.

- The budget pressures for Park Service are common to those of all services. They relate to an additional \$0.801 million in cost of living allowances, progression and step increases is required and an additional \$0.502 million for non-labour inflationary costs.
- The 2018 Preliminary Operating Budget for this Service includes the planned contribution increase of \$0.233 million contribution to the Ferry Replacement Reserve.
- In order to offset these pressures, the 2018 Preliminary Operating Budget includes \$0.752 million line by line savings of \$0.250 million net based a review of historical actuals.
- A base budget reduction of \$0.454 million was realized through savings from the Solid Waste Management Services disposal fees for waste collected in parks as a result of increased recycling and reduced waste collection.
- Additional revenue of \$0.106 million net will be generated from an inflationary increase of 2.12% applied to most user fees within the Program. This increase is consistent with the City's inflationary rates.

- Recoveries from capital have increased by \$0.478 million mainly attributable to the annualization of capital delivery positions established in 2017, and COLA, step and progression pay for existing capital delivery positions.
- In 2018, additional funding of \$0.088 million will be received from Toronto Water to recognize retro-active inflationary increases from 2016 onwards. This additional funding will be used to deliver the service all year round with permanent staff.
- The Parks Service requested funding of \$1.628 million gross and net for New and Enhanced initiatives that are not included in the 2018 Preliminary Operating Budget. The initiatives have been referred to the 2018 Budget process for Council consideration.

See discussion on page 53.

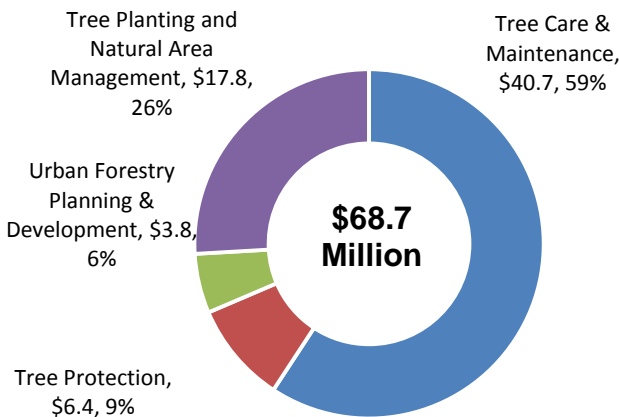
### Urban Forestry



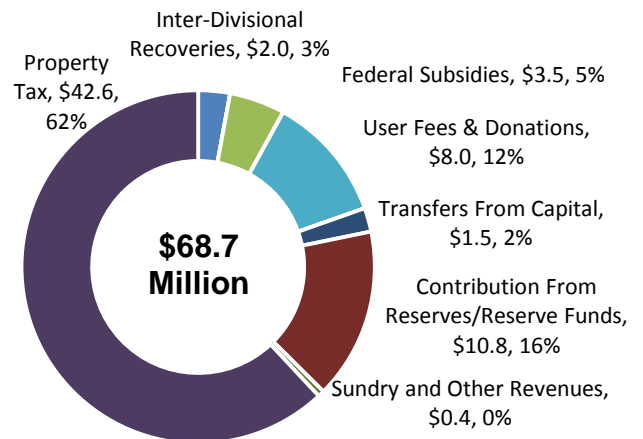
### What We Do

- 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
- 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.

**2018 Service Budget by Activity (\$Ms)**



**2018 Service by Funding Source (\$Ms)**



## 2018 Service Levels

## Urban Forestry

Activity	Type	Service Level Description	Status	2015	2016	2017	2018
Planning & Development		# of Public Trees under Management	Approved	Approximately 4.3 Million public trees under management	Approximately 4.4 Million public trees under management	Approximately 4.5 Million public trees under management	4.6 Million
			Actual				
Tree Protection	Tree Permits	# of Tree Permits	Approved	Approximately 5,600 tree permits	Approximately 6,000 tree permits	Approximately 6,000 tree permits	6,000
			Actual				
	By-Law Contraventions Inspected	# of By-Law Contraventions Inspected	Approved		Approximately 1,400 By-law contraventions inspected	Approximately 1,800 by-law contraventions inspected	1,800
			Actual				
Tree Care & Maintenance	Forest Health Care	# of Trees	Approved	Approximately 25,600 trees	Approximately 14,800 trees	Approximately 25,700 trees	14,800
			Actual				
	Inspection	# of Tree Inspections	Approved	Approximately 152,900 tree inspections	Approximately 152,000 tree inspections	Approximately 163,000 tree inspections	177,500
			Actual				
	Pruning	# of Tree Prunings	Approved	Approximately 81,200 tree prunings	Approximately 85,000 tree prunings	Approximately 101,500 tree prunings	132,900
			Actual				
	Removals	# of Tree Removals	Approved	Approximately 29,900 tree removals	Approximately 26,700 tree removals	Approximately 20,500 tree removals	17,100
			Actual				
	Stumping	# of Stumpings	Approved	Approximately 13,000 tree stumpings	Approximately 13,000 tree stumpings	Approximately 9,200 tree stumpings	7,200
			Actual				
	Storm Clean-ups	# of Storm Clean-ups	Approved	Approximately 7,000 storm clean ups	Approximately 7,000 storm clean ups	Approximately 7,000 storm clean ups	7,000
			Actual				
	Other Removal Activities	# of Other Removal Activities	Approved	Approximately 23,500 other removal activities	Approximately 23,500 other removal activities	Approximately 17,400 other removal activities	14,600
			Actual				
General Maintenance Activities	# of General Maintenance Activities	Approved	Approximately 32,600 general maintenance activities	Approximately 32,600 general maintenance activities	Approximately 37,400 general maintenance activities	37,400	
		Actual					
Tree Planting & Natural Area Management	Wire Baskets (B & B)	# of Wire Basket Tree Plantings	Approved	Approximately 13,800 wire basket tree plantings	Approximately 14,000 wire basket tree plantings	Approximately 14,700 wire basket tree plantings	14,700
			Actual				

## 2018 Service Levels

## Urban Forestry

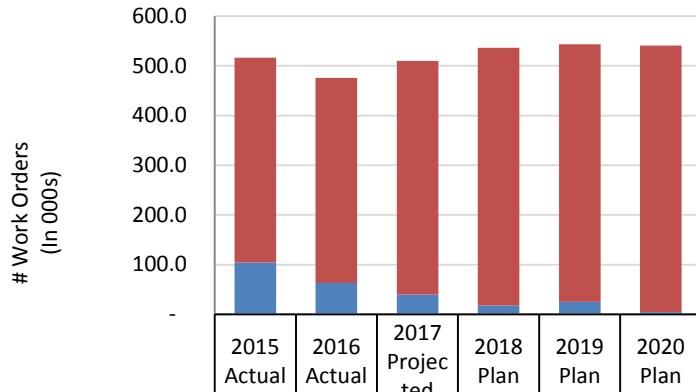
Activity	Type	Service Level Description	Status	2015	2016	2017	2018
	Container / Bare Root	# of Container / Bare Root Trees Planted	Approved	Approximately 4,900 container/bare root trees planted	Approximately 5,000 container/bare root trees planted	Approximately 6,000 container/bare root trees planted	6,000
			Actual				
	Naturalization	# of Naturalized Tree Plantings	Approved	Approximately 79,600 naturalization tree plantings	Approximately 89,300 naturalization tree plantings	Approximately 99,300 naturalization tree plantings	99,300
			Actual				
	EAB Related Plantings	Measure no longer tracked. Reinstated if required	Approved	Approximately 6,700 EAB related tree plantings	Approximately 5,300 EAB related tree plantings	N/A	N/A
			Actual				

Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Urban Forestry except for:

- i. the Tree Planting Activity that has been renamed to Tree Planting and Natural Area Management to better reflect the service delivered under this activity; and
- ii. the EAB related plantings that are no longer tracked as the EAB Program is being phased out.

### Service Performance Measures

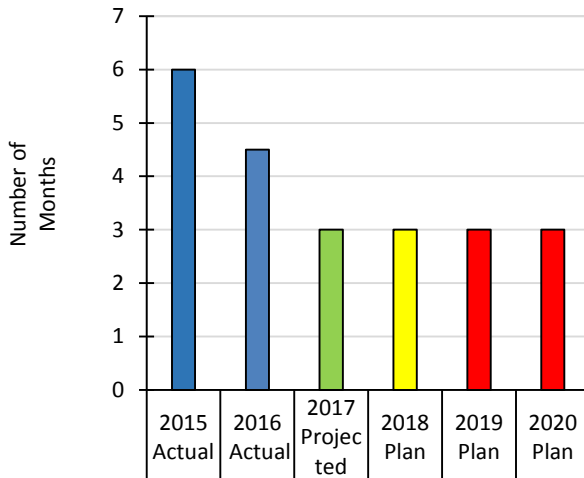
Urban Forestry - Number of Work Orders



- In 2018, core operations targets increase by 10% related to advancement of proactive tree maintenance work and EAB targets decrease by 56% as EAB management begins to subside.
- Urban Forestry is incrementally advancing towards the 7 year pruning cycle by 2023 with a current cycle of 8 years.
- Future year increases are in line with the Forestry Management Plan.

Work orders - Total	0.5	0.5	0.5	0.5	0.5	0.5
Work orders - Core Operations	412.1	412.3	469.6	518.3	518.3	536.6
Work orders - Emerald Ash Borer	104.0	63.2	40.0	17.7	25.2	4.3

Tree Care & Maintenance Service Wait Time in Months

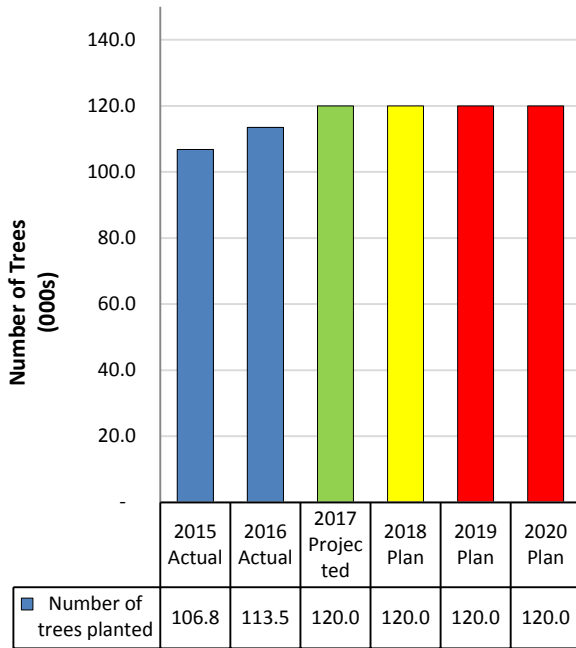


Service wait time in months (tree service delay length)	6	4.5	3	3	3	3
---	---	-----	---	---	---	---

- Continued Investment in the Service Plan and proactive tree maintenance has allowed Urban Forestry to reduce the backlog from 24 months to 3 months and reduce the pruning cycle from 39 years to 8 years between 2007 and 2017



**Number of Trees Planted**



- Currently, Urban Forestry plants approximately 120,000 trees annually on public property including parks, natural areas and City property adjacent to City streets. In 2018, Urban Forestry is working on programs for private/public partnerships to increase tree planting on private lands. The Strategic Forest Management Plan identifies that achieving the canopy cover target will require the establishment of approximately 313,500 trees on private land annually

**Table 6**  
**2018 Preliminary Service Budget by Activity**

(\$000s)	2017 Approved Budget \$	2018 Preliminary Operating Budget						2018 Prelim Budget vs. 2017 Budget \$ %		Incremental Change								
		Base Budget \$	Service Changes \$	Preliminary Base \$	Prelim. Base Budget vs. 2016 Budget % \$ %		New/ Enhanced \$			Prelim Budget \$	2019 Plan		2020 Plan					
					\$	%					\$	%	\$	%	\$	%		
<b>GROSS EXP.</b>																		
Tree Care & Maintenance	46,085.3	41,015.9	(301.8)	40,714.0	(5,371.3)	(11.7%)		<b>40,714.0</b>	(5,371.3)	(11.7%)	337.9	0.8%	(3,298.8)	(8.0%)				
Tree Protection	5,993.8	6,427.5		6,427.5	433.7	7.2%		<b>6,427.5</b>	433.7	7.2%	70.6	1.1%	96.7	1.5%				
Urban Forestry Planning & Development	4,254.8	3,786.1		3,786.1	(468.6)	(11.0%)		<b>3,786.1</b>	(468.6)	(11.0%)	(272.0)	(7.2%)	(89.7)	(2.6%)				
Tree Planting and Natural Area Management	17,809.8	17,813.6		17,813.6	3.8	0.0%		<b>17,813.6</b>	3.8	0.0%	(345.8)	(1.9%)	58.9	0.3%				
<b>Total Gross Exp.</b>	<b>74,143.6</b>	<b>69,043.1</b>	<b>(301.8)</b>	<b>68,741.3</b>	<b>(5,402.4)</b>	<b>(7.3%)</b>		<b>68,741.3</b>	<b>(5,402.4)</b>	<b>(7.3%)</b>	<b>(209.2)</b>	<b>(0.3%)</b>	<b>(3,232.8)</b>	<b>(5.0%)</b>				
<b>REVENUE</b>																		
Tree Care & Maintenance	15,710.1	11,001.3		11,001.3	(4,708.8)	(30.0%)		<b>11,001.3</b>	(4,708.8)	(30.0%)	(944.6)	(8.6%)	(3,500.0)	(34.8%)				
Tree Protection	4,158.1	4,792.2		4,792.2	634.1	15.2%		<b>4,792.2</b>	634.1	15.2%	26.4	0.6%	21.1	0.4%				
Urban Forestry Planning & Development	1,602.9	1,285.4		1,285.4	(317.5)	(19.8%)		<b>1,285.4</b>	(317.5)	(19.8%)	(290.4)	(22.6%)	(153.6)	(15.4%)				
Tree Planting and Natural Area Management	9,005.9	9,069.8		9,069.8	63.9	0.7%		<b>9,069.8</b>	63.9	0.7%	(329.9)	(3.6%)						
<b>Total Revenues</b>	<b>30,476.9</b>	<b>26,148.7</b>		<b>26,148.7</b>	<b>(4,328.3)</b>	<b>(14.2%)</b>		<b>26,148.7</b>	<b>(4,328.3)</b>	<b>(14.2%)</b>	<b>(1,538.6)</b>	<b>(5.9%)</b>	<b>(3,632.5)</b>	<b>(17.3%)</b>				
<b>NET EXP.</b>																		
Tree Care & Maintenance	30,375.2	30,014.6	(301.8)	29,712.7	(662.4)	(2.2%)		<b>29,712.7</b>	(662.4)	(2.2%)	1,282.5	4.3%	201.2	0.6%				
Tree Protection	1,835.7	1,635.3		1,635.3	(200.4)	(10.9%)		<b>1,635.3</b>	(200.4)	(10.9%)	44.3	2.7%	75.6	4.5%				
Urban Forestry Planning & Development	2,651.9	2,500.7		2,500.7	(151.2)	(5.7%)		<b>2,500.7</b>	(151.2)	(5.7%)	18.4	0.7%	64.0	2.5%				
Tree Planting and Natural Area Management	8,803.9	8,743.8		8,743.8	(60.1)	(0.7%)		<b>8,743.8</b>	(60.1)	(0.7%)	(15.9)	(0.2%)	58.9	0.7%				
<b>Total Net Exp.</b>	<b>43,666.7</b>	<b>42,894.5</b>	<b>(301.8)</b>	<b>42,592.6</b>	<b>(1,074.1)</b>	<b>(2.5%)</b>		<b>42,592.6</b>	<b>(1,074.1)</b>	<b>(2.5%)</b>	<b>1,329.3</b>	<b>3.1%</b>	<b>399.7</b>	<b>0.9%</b>				
<b>Approved Positions</b>	<b>370.3</b>	<b>368.6</b>		<b>368.6</b>	<b>(1.7)</b>	<b>(0.5%)</b>		<b>368.6</b>	<b>(1.7)</b>	<b>(0.5%)</b>	<b>(10.8)</b>	<b>(2.9%)</b>	<b>(3.2)</b>	<b>(0.9%)</b>				

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

The Urban Forestry Service's 2018 Preliminary Operating Budget of \$68.741 million gross and \$42.593 million net is \$1.074 million or 2.5% under the 2017 Approved Net Budget.

- The budget pressures for Urban Forestry are common to those of all services. They relate to an additional \$0.296 million in cost of living allowances, progression and step increases is required; and an additional \$0.165 million for non-labour inflationary costs and higher interdepartmental recoveries.
- In order to offset these pressures, the 2018 Preliminary Operating Budget includes line-by-line savings of \$0.250 million net based on a review of historical actuals and an achieved efficiency saving of \$0.302 million net by securing competitive pricing for tree maintenance activities through active price management, and a multi-vendor strategy for the 2018 Arboricultural Services Contract.
- The Emerald Ash Borer (EAB) Management Plan continues to be phased out and reduces the 2018 budget requirement by \$4.900 million along with matching recoveries from the Environmental Protection Reserve.
- One-time Natural Area Management in 2017 of \$0.500 million with a matching recovery from the Tree Canopy Reserve has also been reversed.
- Additional revenue of \$0.552 million net will be generated from an inflationary increase of 2.12% applied to most user fees within the Program. This increase is consistent with the City's inflationary rates.
- In 2018, the Tree Canopy Reserve will be used to fund \$0.500 million of the Council Approved budget of \$1.060 million to plant trees on private lands.
- Urban Forestry requested funding of \$5.367 million gross and \$0.140 million net for New and Enhanced initiatives that are not included in the 2018 Preliminary Operating Budget. The initiatives have been referred to the 2018 Budget process for Council consideration.

See discussion on page 53.



# Part 3

## Issues for Discussion

## Issues Impacting the 2018 Budget

### ***Impact of Minimum Wage***

- At its meeting on November 28<sup>th</sup>, 2017, Executive Committee will receive report EX29.27 *Budget Impacts of New Minimum Wage Policy and Other Proposed Bill 148 Changes*, providing a summary of the anticipated impacts of the legislative proposals and amendments to Ontario's Employment Standards Act, 2000 and Labour Relations Act, 1995 as currently proposed by the provincial government in the Fair Workplaces, Better Jobs Act, 2017 (Bill 148) and the impact of these proposed changes on the City's 2018 and 2019 budgets.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX29.27>

- The changes proposed to the Employment Standards Act, 2000 include a minimum wage increase from the current rate of \$11.60 per hour (effective October 1, 2017) to \$14.00 per hour in 2018, and \$15.00 per hour in 2019, followed by annual increases at the rate of inflation.
- This includes a proposal to introduce paid sick days for every worker and expanding personal emergency leave to include an across-the-board minimum of at least two paid days per year for all workers.
- Parks, Forestry and Recreation currently has 37 recreation worker classifications where the minimum hourly rate is below \$14 and 10 classifications where the hourly rate is between \$14 and \$15 in 2017.
- Based on the 2016 payroll data, approximately 36% of the recreation worker salaries and benefits is attributable to employees earning less than \$15 per hour.
- It is estimated that Parks, Forestry and Recreation would incur an additional \$1.255 million in 2018 and a further \$1.283 million, for a total of \$2.538 million to meet the anticipated requirements of these increases, not including the financial impacts of addressing wage compression resulting from these increases.
- As the provincial legislation has not yet passed, this amount is not included in the 2018 Preliminary Operating Budget.
- As part of the 2018 budget process, the Chief Financial Officer has set aside a provision to cover the net costs to the City for the potential increase in salaries and benefits that may arise from the proposed minimum wage increase for 2018 based on these preliminary estimates.

### ***Community Recreation 2018-2020 Growth Plan and Waitlist Management***

- At its meeting on Dec 5<sup>th</sup>, 2017, City Council will consider report CD24.3 *Community Recreation 2018-2020 Growth Plan and Waitlist Management* recommending that the General Manager, Parks, Forestry and Recreation add 60,000 program spaces at existing community centres where demand and projected future demand exist, over three Phases.
- The report was adopted with amendments on November 20, 2017, by Community Development and Recreation Committee recommending that City Council direct the General Manager, Parks, Forestry and Recreation to report to the Budget Committee, as part of the 2018 Operating Budget process, on the cost to increase the number of new recreation spaces in 2018 to a goal of 20,000 spaces and to report to the Community Development and Recreation Committee by the second quarter of 2019 on next steps to increase targets of service growth in community recreation.
  - This amendment would double the New and Enhanced request from 10,000 spaces to 20,000 spaces in 2018 for an impact of \$0.965 million gross and \$0.773 million net. This item will be considered by City Council on December 5, 2017.
  - The New & Enhanced Service Submission by Parks, Forestry and Recreation includes the original phased approach and does not include these amendments.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD24.3>

- As programs reach maximum capacity, clients are waitlisted for programs upon request. There are no limits to the number of programs a client may choose to be placed on a list to wait for an opening.
- While waitlisted figures are often inflated, they provide data on the program areas, locations and age demographics and support the planning of additional spaces-where capacity to expand the service exists.
- The Growth Plan, if approved, will be phased in over three years (2018-2020) subject to annual budget approval, and is projected to add 60,000 program spaces to address demand. Additionally, with the scheduled opening of new and expanded community centres over the next three years an estimated 11,000 net new program spaces will also be added.
- A summary of the implementation plan is as follows:

Phase	Year	Number of New Spaces	Incremental Requirement (\$000s)		
			Gross	Net	Positions
1	2018	10,000	482.3	386.3	11.13
2	2019	25,000	958.8	769.3	21.96
3	2020	25,000	1,033.6	829.6	23.63
<b>Total Investment:</b>		<b>60,000</b>	<b>\$ 2,474.7</b>	<b>\$ 1,985.2</b>	<b>56.72</b>

- The addition of 60,000 spaces will require a cumulative budget by 2020 of \$2.475 million gross and \$1.985 million net annually, and 56.72 position equivalents.
- Phase 1 of the planned expansion would add an additional 10,000 recreation program spaces in high-demand programs across the city.
- Allocation of the 10,000 spaces will be determined through analysis of available space at all recreation centres across the City and will also help address unmet demand in adapted programs and integrated services.
- Funding estimates for all phases include staff and non-salary expenditures. Costs to secure additional space as part of the Growth Plan has not been estimated and, if required, will be included with any future estimates.
- The new request for Phase 1 of \$0.483 million gross and \$0.386 million net will be presented for Council consideration for new investment funding.

### **Welcome Policy**

- The Welcome Policy ("WP") is a fee subsidy program that provides access to recreation programs at all City-owned and operated facilities for Toronto residents with a before-tax family income of less than Statistics Canada's Low Income Cut-Off (LICO). The Welcome Policy reduces financial barriers to participation faced by low-income individuals and families across the city.
- Park, Forestry and Recreation promotes the Welcome Policy by leveraging different communication channels, in an effort to increase awareness and accessibility of the program.
- The Welcome Policy has been historically underspent which is primarily attributed to moving from a program credit to a dollar value subsidy in 2012 and the expansion of Free Centres in 2014.
- The following table provides the historical use of the Welcome Policy.

Year	(\$ 000's)			Child/Youth Annual Credit*	Adult/Senior Annual Credit*	# of WP Registrations (users)**
	Annual Budget	Actual Expenditure	Under / (Over) Spending			
2013	\$10,269	\$9,223	\$1,046	\$455	\$212	115,700
2014	\$10,009	\$8,838	\$1,171	\$483	\$225	107,757
2015	\$8,794	\$8,396	\$398	\$494	\$230	94,948
2016	\$8,794	\$8,190	\$604	\$514	\$239	92,750
2017*	\$8,999	\$8,399	\$600	\$526	\$244	93,000
2018	\$8,589	N/A		\$537	\$249	93,000

\* Forecasted

\* The annual credit amount is indexed annually to align with the inflationary increases in user fees.  
 \*\* Registrations include memberships and passes.

- In keeping with the annual inflationary increase for user fees, the Welcome Policy individual benefit rates will increase by 2.12% or \$0.191 million in 2018.
- Consistent with the historical trending, the 2018 Welcome Policy Budget has been reduced by \$0.600 million to align with the historical actuals. The 2018 Preliminary Estimate is summarized as follows:

	Total \$
2017 Council Approved Budget	8,998,526
Inflation	190,769
Budget Alignment	(600,000)
<b>2018 Preliminary Estimate</b>	<b>8,589,295</b>

- The Program will continue to evaluate the Welcome Policy utilization levels to ensure budget is aligned to funding requirements as part of the annual budget process.

**Financial Impact of Damage Sustained from Lake Water Levels to Parks**

- At its meeting on January 24<sup>th</sup>, 2018, Executive Committee will receive a report titled *Financial Impacts resulting from High Lake Levels* which will provide a comprehensive inventory of all operating costs, projected to year-end, associated with the Spring flooding of 2017, as well as recommendations on any proposed rent or license fee forgiveness for tenants and licensees affected by the rising lake levels
- The total impact of the high water levels on the Parks, Forestry and Recreation Operating Budget is projected to be \$8.45 million, with \$7.15 million to be spent in 2017 and an additional \$1.3 million in 2018.
- The required funding of \$1.3 million in 2018 is not included in the 2018 Preliminary Operating Budget.
- The high water levels of Lake Ontario and the closure of Toronto Island Park affected these private interests to varying degrees, depending on the nature of the operation. To provide relief, the General Manager, Parks, Forestry and Recreation is recommending to temporarily suspend collection of rent and licence fees from tenants or licenses until such time as the full financial impact of the flooding was known.
  - There are currently 11 leaseholders and licensees in Toronto Island Park that were affected by the high water levels and the resulting closure of the park for an estimated impact of \$1.397 million.
  - Impacts for 2018 are still to be determined
  - The 2018 Preliminary Operating Budget assumes that operations will return to normal service levels with no further financial impact to leaseholders.

- Parks, Forestry and Recreation will provide updates on any 2018 financial impacts arising from the high lake levels as part of the Corporate Quarterly Variance Reports.

## 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>
- At its meeting on May 24<sup>th</sup>, 2017, City Council received supplementary report from the Deputy City Manager and Chief Financial Officer on 2018 Implementation Costs for Various Approved Service Plans (EX25.18c), The reported included the list of 2018 priorities for the Parks Plan <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX25.18>
- Parks Plan priorities for 2018 included the following:
  - Rejuvenate park horticulture to increase beautification impact and reduce maintenance requirements, including transitioning from a 10 year rejuvenation cycle to a 3-5 year cycle.
  - Establish City Wide Urban Park Ranger program to improve communications, community engagement, issue management and increase staff presence in parks.
  - Increase management of natural environment trails by 50 km from current management of 10 km of 300 km of trails.
  - Continue with the expansion of evening and weekend park maintenance in all high demand areas for a 12 week period.
  - Adapt the community garden model to enable public involvement in park horticulture. This includes increased programming to educate, demonstrate and engage communities through horticulture and urban agriculture.
- Park Service required additional funding of \$8.607 million to implement the balance of the Parks Plan. These 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.
- The following items have been referred to the 2018 Budget process for Council consideration:

<b>Parks Plan - Initiatives (000's)</b>			
<b>Initiative</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Parks Plan - Enhanced Maintenance & Quality Management	508.8	508.8	508.8
Parks Plan - Horticulture & Urban Agriculture	695.3	695.3	695.3
Parks Plan - Horticulture Bed Rejuvenation Cycle	92.3	3,253.2	5,230.4
Parks Plan - Improve Natural Environment Trails	220.2	537.2	537.2
Parks Plan - Parks Ranger Program	124.6	1,635.8	1,635.8
<b>Park Plan - Total Required Each Year</b>	<b>1,641.2</b>	<b>6,630.3</b>	<b>8,607.4</b>

See discussion on each enhancement as part of Issues Referred to the 2018 Budget process on page 53.

### ***Recreation Service Plan***

- At its meeting of November 27, 28, and 29 2012, City Council adopted the 2013-2017 Recreation Service Plan. The plan aims to increase overall participation in recreation, decrease financial barriers, and improve local and

geographic access, with a focus on improving access to recreation for children, youth, seniors, and reduce barriers faced by low-income families, newcomers and people with disability.

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

- At its meeting of July 16, 2013, City Council adopted 2013-2017 Recreation Service Plan Implementation Plan and referred the financial impacts to Budget Committee for consideration.  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.CD22.1>
- At its meeting on May 24<sup>th</sup>, 2017, City Council received supplementary report from the Deputy City Manager and Chief Financial Officer on 2018 Implementation Costs for Various Approved Service Plans (EX25.18c), The reported included the list of 2018 priorities for the Recreation Service Plan
- <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX25.18>
  - The Plan guides Community Recreation Service priorities and advances planning and policy development of the City's recreation services. It aims to increase overall participation in recreation, decrease financial barriers, and to improve local and geographic access.
  - The Plan's directions and recommended actions are based on significant input from residents and stakeholders, the documented benefits of recreation, and the demographic trends currently underway in Toronto.
- Community Recreation Service priorities for 2018 include the following:
  - Swim to Survive -Phase 3 program expansion with a target to achieve 12,250 Grade 4 participants annually. See Discussion in on Page 54.
  - Toronto Leadership Program invests in Toronto's vulnerable youth through the provision of job-readiness skills, national training qualifications (aquatics and/or sport), High-Five Principles of Healthy Child Development training, Fundamental Movement Skills and Physical Literacy training, as well as First-Aid and CPR.
    - In consideration of financial priorities for 2018, no additional funding request has been submitted.
    - Community Recreation will continue to deliver developmental programming for youth through youth spaces and various leadership programs including Leader-in-Training, Counsellor-in-Training, Toronto Sport Leadership Program and aquatic leadership programs.
  - Development and implementation of the Primary Program Model (PPM). The PPM is a classification model that will be applied to all recreation programs and define them as primary or secondary.
    - The PPM classification model has been completed in 2017. The implementation of the PPM is included in the Community Recreation 2018-2020 Growth and Waitlist Management Plan as part of the Program Planning Framework.
    - The 2018-2020 Growth and Waitlist Management Plan identifies the funding required to increase the number of spaces required to meet demand for primary programs citywide. If approved, funding would be allocated to program spaces in highest demand including Learn to Swim, summer camps and general interest programs primarily for children and youth.
- Remaining Actions to be implemented from the Recreation Service Plan have been grouped under the following categories (1) Service Standards, (2) Service Excellence and (3) Service Planning for the following initiatives has not yet been identified:



<b>Recreation - Remaining Service Plan Initiatives (Not Submitted)*</b>			
	<b>(\$000's)</b>		
<b>Initiative</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Service Standards - Quality Standards to All Age Groups	-	-	1,000.0
Service Excellence - Communications and Marketing Strategy	550.0	1,100.0	1,100.0
Service Excellence - Consistent Maintenance Standards	3,000.0	3,500.0	4,500.0
Service Planning - Enhanced Reporting	125.0	250.0	250.0
Service Planning - Community Development (Equity, Youth, Seniors, Partnerships)	165.0	330.0	330.0
Service Planning - Compliance with Disability Legislation	437.5	575.0	575.0
Service Levels - Youth Leadership Programming	800.0	1,700.0	1,700.0
<b>Recreation Service Plan Unfunded Total Required Each Year</b>	<b>5,077.5</b>	<b>7,455.0</b>	<b>9,455.0</b>
* Not submitted for consideration in the 2018 Budget process			

- Future Operating Budget increases to implement the remaining actions from the Recreation Service Plan are currently estimated at \$9.455 million net, as originally projected.
- Funding sources for the remaining actions have not yet been identified and are not included in the 2018 Preliminary Operating Budget.
- In 2018, Community Recreation will be undertaking a refresh of the Recreation Service Plan and is expected to bring it forward for Council approval in early 2019.
  - The roadmap to the renewed plan will include pursuing community engagement; measuring progress that occurred over the past 5 years; and developing funding strategy to deliver the remaining actions, if validated, and those that may be identified through the planning process.
  - As part of this effort, the Program will seek to align its priorities with the new term of Council.
- In addition to this, Recreation Services has developed a Community Recreation 2018-2020 Growth Plan and Waitlist Management Plan. See discussion on Page 44.

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

- In 2008, City Council approved the allocation of \$48.000 million from the Environment Protection Reserve Fund to the Urban Forestry Service Plan to facilitate the phasing in of \$22.000 million of annual property tax funding over 8 years, with a target of full property base tax funding by 2016
- In 2009, Council approved an eight (8) year financing plan to sustain and expand the urban forest and in particular, achieve the tree canopy cover target of 40 percent. The eight (8) year financial plan was designed to bring Urban Forestry's to a \$22.0 million gross expenditure, fully funding by property taxes by 2016. This level of funding would allow Urban Forestry to maintain and protect current assets, as well as plant at sufficient levels in order to meet the desired canopy objectives.

<b>2009 SERVICE PLAN</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total (2009-2018)</b>
<b>Annual Total</b>	<b>5.7</b>	<b>8.1</b>	<b>14.7</b>	<b>21.0</b>	<b>19.7</b>	<b>21.1</b>	<b>21.5</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>177.8</b>
Environment Protection Reserve	4.1	6.0	10.3	12.0	9.7	5.9	0.0	0.0	0.0	0.0	48.0
Property Tax Funding	1.6	2.1	4.4	9.0	10.0	15.2	21.5	22.0	22.0	22.0	129.8

- In 2011, in response to the expanding infestation the Emerald Ash Borer (EAB), Urban Forestry developed and initiated the EAB Management Plan to remove trees that have died as well as to mitigate the impact on the urban forest canopy targets.
- In 2013, City Council, repurposed \$64.900 million from the Sustainable Energy Fund to 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 and extend the Plan by 7 Years from 2016 to 2023

- From 2015 to 2017, City Council approved additional investments in the Urban Forestry Service Plans to achieve the Tree Canopy Goals including:
  - Additional resources to respond to increased complaints under the Municipal Tree By-Law.
  - Providing continuous resources for tree protection enforcement
  - Advancement of Tree Maintenance
  - Establishment of a working group to advance the Tree Planting Strategy
  - Increased tree planting by 17,000 from 103,000 to a target of 120,000 annually
  - Tree planting and care through partnerships on private properties
- These initiatives were funded by tax funding, increased permit and contravention fees as set out in the Fees and Charges By-law (*Municipal Code, Chapter 441, Schedule E*) and from the Tree Canopy Reserve.
- These investments have resulted in the Urban Forestry Service meeting or exceeding some of their performance targets. A table summarizing performance measures is below:

Activity	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Plan	Service Plan Target
trees planted on public land (# per year)*	94,739	106,829	113,510	120,000	120,000	114,000
street trees proactively maintained (# / year)	15,493	35,414	56,652	70,000	86,000	86,000
park trees proactively maintained (# / year)	14,897	18,287	16,853	16,800	39,000	54,000
natural area maintained (ha / year)	155	155	155	155	155	304
service wait time at year-end	10.0	6.0	4.5	3.0	3.0	3.0

\*2017 planting target considers emerging pressures associated with expansion of the tree canopy including Asian Long-horned Beetle, Emerald Ash Borer and the 2013 Ice Storm

- It is recommended that the General Manager of Parks, Forestry and Recreation, in consultation with the Chief Financial Officer, report back to City Council in the second quarter of 2018 with an update on each component of the Council Approved Urban Forestry Service Plan and its related objectives, performance measures and funding sources.

### **Operating Impacts of Capital**

- The 2018-2027 Preliminary Capital Plan estimates the addition of approximately \$15.239 million in additional operating costs and a total of 239.7 approved position equivalents to the Parks, Forestry and Recreation Operating Budget over the 10 year capital planning period, as follows:

## 2018-2027 Operating Impacts of Capital Projects

Projects	2018 Budget		2019 Plan		2020 Plan		2021 Plan		2022 Plan		2018 - 2022		2018 - 2027	
	\$000s	Position	\$000s	Position	\$000s	Position	\$000s	Position	\$000s	Position	\$000s	Position	\$000s	Position
Arena	41.4	1.1	70.0	1.6	71	1.7	245	13.5	-	-	428	17.9	428	17.9
Community Centres	-	-	136.7	2.0	1,114	19.9	1,196	31.3	294	4.0	2,741	57.1	5,261	123.1
Environmental Initiatives	-	-	23.0	0.2	313	2.8	255	2.3	93	0.8	684	6.1	1,149	10.1
Facility Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	(173.0)	(3.0)	1,506	2.0	-	-	26	0.6	1,359	(0.4)	1,359	(0.4)
Land Acquisition	-	-	45.0	0.5	46	0.5	-	-	-	-	91	1.0	91	1.0
Outdoor Recreation Centres	166.3	2.1	288.3	5.7	591	8.2	30	0.5	225	4.1	1,301	20.5	1,451	23.0
Park Development	42.3	1.0	547.5	5.3	1,239	11.3	728	7.1	940	11.4	3,497	36.1	3,669	37.7
Parking Lots and Tennis Courts	-	-	-	-	38	0.3	-	-	-	-	38	0.3	38	0.3
Playgrounds/Waterplay	-	-	158.0	1.6	66	0.7	(18)	(0.2)	-	-	206	2.0	225	2.3
Pool	-	-	-	-	600	11.0	-	-	-	-	600	11.0	1,114	20.4
Special Facilities	-	-	-	-	60	0.5	23	0.4	-	-	83	0.9	83	0.9
Trails & Pathways	-	-	48.0	0.4	210	2.0	69	0.6	44	0.4	371	3.4	371	3.4
<b>Total</b>	<b>250.0</b>	<b>4.1</b>	<b>1,143.5</b>	<b>14.2</b>	<b>5,854</b>	<b>60.8</b>	<b>2,528</b>	<b>55.5</b>	<b>1,623</b>	<b>21.3</b>	<b>11,399</b>	<b>155.9</b>	<b>15,239</b>	<b>239.7</b>

- Operating impacts on a per project basis are based on the best available information at the time and the information is to be used for City-wide planning.
- A common industry standard for estimating the operating impacts of new parkland is approximately 10% of capital construction costs including the contribution to capital for replacement. Parks, Forestry and Recreation uses an estimate of 7.5% as a benchmark. The operating impact estimates are then reduced to 5% where appropriate based on capital project scope. Operating impacts of new recreation facilities are estimated based on similar existing facilities.
- For the period from 2019-2027, the planned Operating impacts over the nine years is estimated to be \$14.989 million or an average of \$1.665 million or approximately 0.5% of the Preliminary Net Operating budget of \$320.340 million.
- These estimates exclude any new projects that may arise through Section 37 and Section 45 funded projects or from the various Service and Strategy Plans underway such as the Parks and Recreation Facilities Master Plan, the Ravine Strategy, and the Parkland Strategy.
- These estimates also do not include any potential annual operating costs associated with the major business transformation projects such as Permitting, Licensing and Registration project and the Work Management System Project. Depending on the technology platform selected, once implemented, these new systems will require annual sustainment costs.
- Although historically the amounts added to the budget in the year of project completion have been lower than estimates included in the 10 year plan, PFR continues exploring options to reduce the operating impacts as part of future budget cycles and where possible, identify efficiencies that can be achieved from the major business transformations.

### Modernization & Transformation Initiatives

- In 2018, Parks, Forestry and Recreation will continue to work on the following business transformation initiatives:
  - The **IT Strategic Planning** will identify divisional needs and gaps in existing IT Capital Projects and will review business processes that can be improved through technology enhancements.
  - The **Recreation Management Business Transformation** will improve the on-line registration customer experience and create operational effectiveness while replacing an end-of-life legacy system.
  - The **Permit Process Review** will improve the customer experience through automation of the permitting process, simplifying the requirements and reducing permitting timelines.

- The **Enterprise Work-order Management System** will improve work planning, work order management and performance management in Forestry in 2018 and Parks and Community Recreation in the future stages.
  - The **eTime Payroll System** will provide a time and attendance management and scheduling system for PFR that will modernize payroll and scheduling processes and create operational efficiencies.
  - The current delivery model of **Golf operations** will be reviewed and the Program will explore alternate service delivery options for the future years.
  - The **Real Estate Transformation** transfers the management of leases for parks and recreation facilities to the Real Estate Division as part of the city-wide Real Estate Strategy.
- Savings and benefits achieved from these initiatives are expected to occur in future budget cycles.

### ***IT Projects – Operating Impacts and Benefits***

- As part of the 2017 Budget process, City Council directed that the General Manager, Parks, Forestry and Recreation, together with the Chief Information Officer review and identify the operating costs and associated benefits of two major Information Technology projects, the Permitting, Licensing and Registration System and the Enterprise Work Management System (eWMS) prior to the 2018 Budget process.
  - In 2017, both the Permitting, Licensing and Registration project and the Enterprise Work Management System (eWMS) experience delays as a result of the RFP process. The benefits could not be identified until the vendor was selected and the preferred alternative selected.
  - IT sustainment costs and associated benefits are not yet available and will be reported to the 2019 Budget process.

## Issues Referred to the 2018 Operating Budget Process

### ***New & Enhanced Not Included in the 2018 Preliminary Operating Budget***

The following initiatives are not included in the 2018 Preliminary Operating Budget. They will be included for Council consideration as part of the list of items Referred to the Budget Process that were distributed by the City Manager and Acting Chief Financial Officer for consideration by the Budget Committee in the 2018 Budget process.

Description (\$000s)	New and Enhanced						Total New and Enhanced			Incremental Change			
	Community		Parks		Urban		\$	\$	Position	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
<b>New Service Priorities</b>													
<b>Council Approved:</b>													
<i>Waterfront Lifeguard (Transfer from Police)</i>	344.0	284.0					344.0	284.0	31.6	26.6		3.2	
<b>Sub-Total Referred to Budget Process</b>	<b>344.0</b>	<b>284.0</b>					<b>344.0</b>	<b>284.0</b>	<b>31.6</b>	<b>26.6</b>		<b>3.2</b>	
<b>Total New Service Priorities</b>	<b>344.0</b>	<b>284.0</b>					<b>344.0</b>	<b>284.0</b>	<b>31.6</b>	<b>26.6</b>		<b>3.2</b>	
<b>Enhanced Services Priorities</b>													
<b>Council Directed:</b>													
<i>Swim to Survive (Phase 3)</i>	155.9	155.9					155.9	155.9	3.2	1.8			
<b>Sub-Total Council Directed</b>	<b>155.9</b>	<b>155.9</b>					<b>155.9</b>	<b>155.9</b>	<b>3.2</b>	<b>1.8</b>			
<b>Referred to Budget Process:</b>													
<i>SH Armstrong Pool Programming Reinstatement</i>	139.6	133.5					139.6	133.5	0.8	45.5	0.3	(1.0)	
<i>Centennial West Pool Programming Reinstatement</i>	329.3	158.8					329.3	158.8	3.6	59.6	0.9	2.9	
<i>Tree Protection Enforcement-Convert from Temp to Permanent</i>					197.3	0.0	197.3	0.0	1.0	0.0	(0.0)	0.0	
<b>Parks Plan:</b>													
- Horticulture and Urban Agriculture			683.3	683.3			683.3	683.3	6.3	8.9		3.1	
- Park Ranger Program - Phase 1			89.7	89.7			89.7	89.7	1.0	32.0	(0.0)	3.0	
- Improve Natural Environment Trails - Phase 1			19.1	19.1	140.0	140.0	159.1	159.1	2.0	55.2	(0.0)	5.8	
- Parks Plan-Enhanced Maintenance and Quality Management			492.2	492.2			492.2	492.2	5.1	10.9		5.6	
- Horticulture Bed Rejuvenation Cycle - Phase 1			74.1	74.1			74.1	74.1	1.1	15.6	(0.1)	2.7	
<b>Sub-Total Referred to Budget Process</b>	<b>468.9</b>	<b>292.3</b>	<b>1,358.3</b>	<b>1,358.3</b>	<b>337.3</b>	<b>140.0</b>	<b>2,164.6</b>	<b>1,790.6</b>	<b>20.8</b>	<b>227.7</b>	<b>1.0</b>	<b>22.1</b>	
<b>Staff Initiated:</b>													
<i>Achieve Tree Canopy Goal - Expand Tree Care &amp; Maintenance</i>					5,030.0	(0.0)	5,030.0	(0.0)	1.0	1,440.0	(0.0)	1,450.0	
<i>Bluffer's Park - Traffic Management Plan</i>			270.0	270.0			270.0	270.0					
<i>Address Unmet Demand for Recreation Programs (Phase 1)</i>	482.3	386.3					482.3	386.3	11.1	6.3			
<b>Sub-Total Staff Initiated</b>	<b>482.3</b>	<b>386.3</b>	<b>270.0</b>	<b>270.0</b>	<b>5,030.0</b>	<b>(0.0)</b>	<b>5,782.3</b>	<b>656.3</b>	<b>12.1</b>	<b>1,446.3</b>	<b>(0.0)</b>	<b>1,450.0</b>	
<b>Total Enhanced Services</b>	<b>1,107.2</b>	<b>834.5</b>	<b>1,628.3</b>	<b>1,628.3</b>	<b>5,367.3</b>	<b>140.0</b>	<b>8,102.8</b>	<b>2,602.9</b>	<b>36.1</b>	<b>1,675.8</b>	<b>1.0</b>	<b>1,472.1</b>	
<b>Total New / Enhanced Services</b>	<b>1,451.2</b>	<b>1,118.5</b>	<b>1,628.3</b>	<b>1,628.3</b>	<b>5,367.3</b>	<b>140.0</b>	<b>8,446.8</b>	<b>2,886.9</b>	<b>67.7</b>	<b>1,702.4</b>	<b>1.0</b>	<b>1,475.3</b>	

### **New Service Priorities (\$0.344 million gross and \$0.284 million net)**

#### *Waterfront Lifeguard - Transfer from Police*

- In May 2017, Executive Committee received from the Toronto Police Services Board the Transformational Task Force (TFF) Report as its 2017-2019 business plan, and requested City Council comment on the plan. This report therefore recommends that Council's consideration of this report be input on the Toronto Police Service's 2017-2019 business plan, to fulfill the requirement of O. Reg. 3/99 made under the Police Services Act that the TPSB consult with City Council on its business plans. The TFF Report / business plan is online at <http://www.toronto.ca/legdocs/mmis/2017/ex/bgrrd/backgroundfile-103581.pdf>
  - The Transformational Task Force's final report "Action Plan: The Way Forward" provides the TPS, and the City as a whole, with a business plan to modernize policing that is future focussed and supportive of City Council's goal of a city where individuals and communities feel safe and secure.

- Aligned to the City's commitment to continuous improvement, the 32 recommendations provide a strategic path for the TPS as it seeks to explore new methods of service delivery in a manner that is effective, efficient and adaptable to the changing needs of the residents and the communities it serves.
- Recommendation 12 of the TFF requested the City consider an alternate delivery model for the Lifeguard Program with the following description/action:
  - Toronto Police Service Lifeguard Program and its \$1.1 million (2017 = \$1.415 million) budget become the responsibility of the appropriate department of the City of Toronto;
  - This program provides lifeguard services on Toronto beaches while the City of Toronto provides lifeguard services for the rest of the city. For example, City of Toronto personnel provide lifeguard services at the Sunnyside Gus Ryder Outdoor Pool. A few metres away, on Sunnyside Beach, lifeguard services are provided by the Toronto Police Service.
  - Civilian staff currently supporting this program will be redeployed to other priorities.
- At its meeting on November 7<sup>th</sup>, 2017, City Council adopted report EX28.5 *Toronto Police Transformational Task Force Report and Impacts on City Divisions* directing the General Manager, Parks, Forestry and Recreation to deliver the beach lifeguard program starting November 10, 2017 and that the Toronto Police Service transfer the \$1.470 million gross and \$1.415 million net in 2017.  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX28.5>
  - Based on the current delivery model, the 2018 estimated Operating budget for Parks, Forestry and Recreation for the delivery of this program is \$1.759 million gross and \$1.699 million net, an overall higher cost of \$0.284 million net.
  - The higher cost is mainly attributable to delivering the same service within the City's current operations, which include a narrower span of control and increased relief coverage. Estimates include the required contribution to reserves for the replacement of the program's assets in the future.
  - The 2018 New Service Request is based on an estimated compensation level consistent with the current Lifeguard classification. However, the final compensation level will not be known until this process is completed. The City will develop new job descriptions for the beach lifeguard and head beach lifeguard positions to determine their appropriate rate of pay.
  - It is recommended that General Manager, Parks, Forestry and Recreation to report back on any increased costs required to deliver the Beaches Lifeguard Program transferred from the Toronto Police Service prior to the 2019 Budget process.

### **Enhanced Service Priorities (\$8.103 million gross and \$2.603 million net)**

#### *Swim to Survive Phase 3 (\$0.156 million gross, \$0.156 million net, and 3.2 positions)*

- 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>
    - 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 to serve 22,000 students or 100% of Grade 4 students, over five years.
    - As part of the 2014 Budget process, City Council increased the 2014 Operating Budget for Parks, Forestry and Recreation by \$0.250 million to eliminate the Leisure Swim Fee in indoor pools across the city, and approved an additional \$0.125 million to expand the Swim to Survive Program.
    - As part of the 2016 Budget process, City Council approved funding of \$0.211 million gross and net and 1.9 FTEs or 5 positions to deliver Swim to Survive Program to approximately 9,000 of the 22,000 grade four students in the Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB).

- This Program was to be phased in over five years. However, a request for expansion was not submitted as part of the 2017 Budget process.
- The revised implementation plan to meet the target of 22,000 participants annually is as follows:

Category	2014 Annual Impact	2015 Annual Impact	2016 Annual Impact	2017 Annual Impact	2018 Annual Impact	2019 Annual Impact	2020 Annual Impact	2021 Annual Impact
	Phase 1		Phase 2		Phase 3	Phase 4	Phase 5	Phase 6
Funding (000's)	125.0	92.0	210.6	-	155.9	154.1	154.1	117.9
Grade 4 Participants	7,300	-	9,000	9,000	12,250	15,500	18,750	22,000
Program Hours	790	790	961	961	1,325	1,676	2,000	2,380

- The 2018 Enhanced Request asks for funding of \$0.156 million gross and net and 3.2 positions to deliver Swim to Survive Program to approximately 12,250 of the 22,000 grade four student in the Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB) students.
- At its meeting on November 20<sup>th</sup>, 2017, Community and Recreation Development Committee recommended that City Council direct the General Manager, Parks, Forestry and Recreation, to fully implement the Recreation Service Plan goal of delivering the Swim to Survive program to all grade four students by 2021 and include the operating costs required for the phase 3 implementation in the 2018 Operating Budget for Council consideration. This item will be considered by City Council on December 5th, 2017.  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD24.3>
- The 2018 Preliminary Operating Budget does not include Swim to Survive – Phase 3.

*SH Armstrong Pool Programming Reinstatement (\$0.140 million gross, \$0.134 million net, and 0.8 positions)*

- As part of the 2017 Budget process, City Council approved the relocation of the programming from S.H. Armstrong Pool to other nearby, City-owned facilities to recognize efficiency savings of \$0.162 million net annually effective July 1, 2017.
  - Programming from S.H. Armstrong pool was re-located to Matty Eckler, Fairmount and Greenwood pools effective September 2017.
- City Council also directed the General Manager Parks, Forestry and Recreation to establish a working committee with representatives of Toronto District School Board, school and surrounding community, the New Hope Shelter, Applegrove Community Complex and Toronto Community Housing, and City staff to review and develop a plan that increases the utilization of the pool's capacity and report to Community Development and Recreation Committee on the SH Armstrong Community Centre Pool's performance by the fourth quarter of 2017.
- At its meeting on July 4, 5, 6 and 7, 2017, City Council requested that the General Manager, Parks, Forestry and Recreation and the Deputy City Manager and Chief Financial Officer include the restoration of aquatic programs, including programming for the Hope Shelter, at S. H. Armstrong Pool, for consideration in the 2018 Budget process with other City priorities, and advise the Toronto District School Board of Council's direction.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD21.8>

City Council also adopted a motion directing the General Manager, Parks, Forestry and Recreation to reinstate fall 2017 programming at SH Armstrong Pool on a one-time basis.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.MM31.5>

- At its meeting on November 8, 2017, City Council adopted report CD23.3 *S.H. Armstrong Pool Working Group - Final Report* authorizing the General Manager, Parks, Forestry and Recreation to continue programming at S.H. Armstrong Community Centre Pool from January to March 2018 and City Council direct that this interim extension be funded through savings to be achieved from the planned closure of two other Toronto District School Board pools arising from capital projects in 2018.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD23.3>

- The purpose of this report was also to report back on the success of the working group's efforts in increasing the pool's utilization in fall of 2017.
- In the spring 2017 season, program utilization increased to 89% of available swimming lessons as a result of increased community engagement led by a few community members.
- To date, the utilization rate for fall programming is 79% with 562 registrations, representing a 100% increase over fall 2016. An addition of 400 hours of programming has been added for fall 2017 over the same period in 2016.
- Parks, Forestry and Recreation requested funding of \$0.140 million gross and \$0.136 million net as part of the for New and Enhanced initiatives to re-instate program at the S.H. Armstrong Pool. This request is not included in the 2018 Preliminary Operating Budget. The initiatives have been referred to the 2018 Budget process for Council consideration.
- The 2018 Enhanced Service Request is for funding of \$0.140 million gross and \$0.134 million net with 0.8 FTEs as required to re-instate programming on an ongoing basis.

*Centennial West Pool Programming Reinstatement (\$0.329 million gross, \$0.159 million net, and 3.6 positions)*

- As part of the 2017 Budget process, City Council adopted the relocation of the programming from Centennial West Pool to other nearby, City-owned facilities to recognize efficiency savings of \$0.220 million net annually effective July 1, 2017.
- At its meeting on July 4, 2017, City Council adopted MM31.61 *Interim Extension and Retention of Service Levels* requesting the General Manager, Parks, Forestry and Recreation, to submit for the 2018 Budget process, the extension of aquatic programming at Centennial Pool to offset the loss of aquatic programming at Nelson A. Boylen Collegiate Institute.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.MM31.61>

- Programming from Centennial R.C. West pool was re-located to York Recreation Centre (Free Centre), Vaughan Road Academy, and Weston C.I. pools effective July 2017.
- The TDSB closed Nelson A. Boylen Collegiate Institute in 2017 (a PFR aquatic programming location) and realizing savings of \$0.089 million and a reduction of 4.9 full position equivalents were realized by PFR.
- The 2018 Enhanced Request is for funding of \$0.329 million gross and \$0.159 million net with 3.6 FTEs are required to re-instate programming on an ongoing basis.

*Tree Protection Enforcement - Convert from Temporary to Permanent (\$0.197 million gross, \$0 net, and 1.0 positions)*

- At its meeting on December 13<sup>th</sup>, 2016, City Council adopted EX20.9 *Urban Forestry - Increase in Complaints under the Municipal Tree Protection Bylaws* approved the addition of six temporary positions for a duration of six months from January 2017 to June 2017 for a temporary initiative to address the increase in complaints and permit applications under the Municipal Tree Protection By-Laws with an associated gross expenditure of \$0.284 million gross and \$0 net, to be fully recovered by permit and contravention fees generated under the by-laws for this purpose

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.EX20.29>

- At its meeting on October 3<sup>rd</sup>, 2017, City Council adopted report EX27.21 *Tree Protection Enforcement* approving the extension of six temporary positions for a duration of eight months from July 2017 to February 2018, for a temporary initiative to address the increase in complaints under the Municipal Tree Protection By-Laws.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX27.21>

- Between 2011 and 2016, the number of complaints reported under the tree by-laws increased by 71% city-wide. In 2016, complaints intensified such that Urban Forestry did not have the resources to respond to the increasing demand for investigations or the increasing amount of applications (62% permit application



increase between 2011 and 2016). As a result, only 52% of alleged contraventions were being investigated with an average staff response time of 43 days.

- To address the increased volume of work, City Council approved the hiring of six additional temporary positions including five Arborist Inspectors and one Supervisor. The temporary measure was approved for a period of six months from January to June 2017 at a cost of \$0.284 million, \$0 net to be fully funded by collection of permit and contravention inspection fees collected.
- Prior to the creation of the temporary positions, reports of tree by-law contraventions were investigated by the same staff who perform the review of planning applications and tree permit applications.
- As of June 2017, 90% of complaints have been investigated with an average response time of six (6) days, which represents a 71% increase in responsiveness and 82% reduction in wait time compared with 2016.
- In order to maintain these service levels and benefits realized through the temporary program, Parks, Forestry and Recreation has requested to create seven permanent full-time positions to address the ongoing need for tree protection enforcement.
- City Council also referred the creation of seven permanent full-time positions to address the need for tree protection enforcement under the Municipal Tree Protection By-Laws to the Budget Committee for consideration in the 2018 Operating Budget Process.
- The 2018 Enhanced Request is for funding of \$0.197 million gross and 0 net to convert 6 temporary positions to permanent, along with the creation of one additional support position to coordinate the program on an ongoing basis.
- The cost is expected to be fully offset by equivalent contravention inspection fees generated under the Municipal Tree Protection Bylaws.

*Parks Plan (\$1.498 million gross, \$1.498 million net, and 15.4 positions)*

- Additional funding of \$8.607 million is required to implement the balance of the Parks Service Plan initiatives. These 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.
- Parks, Forestry and Recreation included a three-year phase in for the balance of the initiatives included in the Parks Plan 2013-2017.

See Discussion on the Parks Service Plan on page 47.

- These initiatives are not included in the 2018 Preliminary Operating Budget but submitted for Council's consideration for new investment funding:
  - **Horticulture and Urban Agriculture** requests funding of \$0.683 million gross and net, 6.3 position equivalents to:
    - Rejuvenate park horticulture to increase its impact while reducing maintenance requirements. Existing beds will be moved, re-sized and updated to create contemporary displays seen by more people, with greater visual impact and longer seasonality, and that conserve water.
    - Increase horticulture bed maintenance levels through a Gardener 3 Partnership with Horticultural College Programs. Students will also gain experience to prepare for the Gardener 2 exam. This program is a response to a chronic shortage of Gardener 2's, which in turn, impacts park quality.
    - Expand and enhance urban agriculture activities in response to high public demand through creation of new community and allotment garden sites, public education, garden repair and program support.
    - The community garden model will also be adapted to enable public involvement in park horticulture.
  - **Park Ranger Program - Phase 1** Funding of \$0.090 million gross and net, 1.0 position equivalents to hire a Community Engagement Officer focused on community relations and engagement. The position will develop a framework to establish of a city-wide urban park rangers program that will address the following needs highlighted by the Parks Plan consultation process:

- Improve communications between Parks and residents, groups and communities
- Address rising demand for community engagement, partnership and volunteerism
- Provide dedicated staff and expertise for community engagement
- Increase staff presence in parks
- Increase capacity for problem solving and issue management
- **Improve Natural Environment Trails - Phase 1** Funding of \$0.159 million gross and net, 2.0 position equivalents to implementation of the Natural Environment Trails Strategy (NETS).
  - NETS is the result of a multi-year planning exercise that assessed the condition of existing natural surface trails and consulted with user groups across Toronto to determine usage patterns and needs.
  - Currently, only 10 km of 300 km of inventoried natural environment trails are being managed. This proposal will increase the maintenance by 50 km of newly restored and sustainable trail.
  - The strategy, when fully implemented, would include 1 Natural Environment Specialist and 1 Program Officer in 2018 and 2 Natural Resource Workers and 1.6 Parks Youth Coordinators in 2019.
- **Parks Plan-Enhanced Maintenance and Quality Management** Funding of \$0.492 million gross and net, 5.1 position equivalents to provide evening and weekend park maintenance and monitoring over a 12 week period in summer is proposed to address higher maintenance requirements in high demand park spaces.
  - Roving crews do basic maintenance and monitor parks to identify issues and priorities and report and manage problems.
  - This will result in more consistent achievement of service standards and a positive park experience for users. It will also enable corresponding staff and resource allocation to address identified needs.
  - As part of the 2016 Operating Budget process, funding was approved to provide one crew totalling 1,260 hours summer park monitoring and maintenance in the evening and weekend hours in the waterfront district.
  - When fully phased in, the service level would be 12,700 hours of service in high demand parks across the city. This investment will also increase the frequency of general maintenance and turf services to ensure that existing service standards can be met consistently in heavily used parks.
- **Horticulture Bed Rejuvenation Cycle - Phase 1** Funding of \$0.074 million gross and net, 1.1 position equivalents to rejuvenate horticulture and horticulture beds on a five year cycle. This would result in the following service level:
  - Rejuvenate 44 high profile beds per year
  - Deliver enhanced maintenance to 75 additional gardens annually
  - Implement a Gardener 3 apprenticeship program with Horticultural Colleges

*Achieve Tree Canopy Goal – Expand Tree Care and Maintenance (\$5.030 million gross, \$0 net, and 1.0 positions)*

- As part of the 2013 Budget process, the Urban Forestry Service Plan was revised to give consideration to the EAB Management Plan and was adopted through the "Core Service Review – Revising the Timeframe to Achieve the City's Tree Canopy Goals" (PE17.1) report dated September 28, 2012. City Council adopted the following:
    - 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 to 2019, Urban Forestry resources be diverted to manage EAB infestation.
    - A revised Urban Forestry Service Plan target \$22 million of annual property tax funding by 2023
- <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.PE17.1>

- Urban Forestry receives payments for replacement tree planting under the Street Tree and Private Tree By-laws as a condition of permits issued for tree injury and/or removal. The receipts are contributed to the Tree Canopy Reserve to fund tree planting and maintenance activities on public land that contribute to achieving the City's tree canopy target.
- As part of the 2017 Budget process, City Council approved funding from the Tree Canopy Reserve for Urban Forestry to commence a 2-year focused effort on advancing tree maintenance in the City of Toronto, with \$2.100 million in 2017 and \$2.239 million in 2018 inclusive of staffing costs. This investment was to advance the Tree Canopy goals in 2017 and 2018 with a focus of maintaining the City's tree canopy in good condition.
- Of the \$2.100 million allocated in 2017, \$1.800 million was allocated to support pro-active tree maintenance work, resulting in an additional 32,300 work orders completed and a reduction to the tree pruning cycle by 2 years, from 10 years to 8 years.
- The \$1.800 million for contracted services tree maintenance was allocated as follows:
  - Street Trees - 39% north, 36% west, 18% south and 7% east
  - Parks Trees – 25% in each district with a focus on high priority parks
- In 2018, Urban Forestry would withdraw \$2.510 million from the Tree Canopy Reserve and \$2.520 million from the Environment Protection Reserve, for a total of \$5.030 million for pro-active tree maintenance work in parks and on city streets which will reduce the risk of tree failures and complaints, improving customer service.
- Urban Forestry is also requesting the addition of one manager to oversee tree planting and natural area management rationalized as follows:
  - The current tree planting portfolio includes two objectives – Tree Planting and Natural Area Management. The additional position will allow Urban Forestry to split the portfolio into two areas of responsibility.
  - The pressures to manage both portfolios has significantly expanded beyond the capacity of current staff. As a result, existing funding will be used to support the addition of a Planting Manager.
  - Planting has more than doubled over the past 10 years, with a current planting target of 120,000 trees annually.
  - The Natural Area Management program continues to expand and is governed by the Forestry Act and the Ontario Invasive Species Act, therefore additional management and oversight is required.
- Maintenance and planting are significant pillars of Urban Forestry Service Plan and the continued investment is required to achieve the tree canopy targets.

*Bluffer's Park – Traffic Management Plan (\$0.270 million gross and net)*

- A traffic management plan is required at Bluffers Park is needed to eliminate traffic issues, user conflicts and accidents and to improve the public experience when visiting the park.
  - Bluffers Park has a single access point through Brimley Road South. It is a narrow steep roadway of about one kilometre on leading to a waterfront park with 725 parking spots. The roadway is also used by a Marina and Boat Club tenants to gain access to their private parking as well as by restaurant patrons and people accessing the boat launch area.
  - Due to the park popularity, controlling entry to the parking lot at the top of the Brimley road is often challenging. There have been a high number of vehicle and pedestrian accidents in this area. In the event of an emergency, vehicle access is not possible due to gridlock.
  - Traffic management is currently performed by Parks employees on the weekends.
  - The traffic and control issues include blocked-in vehicles, motor vehicle accidents, pedestrian accidents, congested streets and blocked access points resulting in traffic chaos.
  - This has become a health and safety issue with risks to users, staff and the general public.
  - In addition to the traffic issues, the situation results in poor user experiences for those visiting the park, beach and other amenities.

- Parks, Forestry and Recreation has examined ways to alleviate the situation with little success.
  - Closing the road is not an option due to the need to maintain emergency and tenant access. The road does not have any turning areas and ends at the parking lot with no exit.
  - Improvement plans would include a controlled flow of traffic, altered access control points, leasing of an additional off-site parking lot during high traffic seasons, controlled parking lots monitored and permitted access based on spots available.
  - Other options include additional parking spaces and shuttles from major transit stops. The current parking spots available are as follows:

<b>Bluffers Park - Area</b>	<b>Accessible Parking</b>	<b>Regular Parking</b>	<b>TOTAL PARKING</b>
Parking Lot - West Side	5	241	246
Parking Lot - East Side	6	184	190
Parking Lot - Boat Launch	6	121	127
R. H King Academy (TDSB school)	2	160	162
<b>Total before Expansion</b>	<b>19</b>	<b>706</b>	<b>725</b>

- Plans would be implemented with the support of Transportation Services, Toronto Police Services and contracted security guards and coordinated by existing Parks staff.
- Parks, Forestry and Recreation has requested \$0.270 million to address this issue. The majority of the funding is for the assistance of Toronto Polices Services (\$0.210 million) with the balance of funding for security services, signage and road surface materials.
- The combination of these actions is expected to safely and effectively control access to the park at peak times.

*Address Unmet Demand for Recreation Programs - Phase 1 (\$0.482 million gross, \$0.386 million net, and 11.1 positions)*

- The demand for recreation programs across the city has grown significantly over the past three years.
- Programs with the highest demand include "learn-to" recreational opportunities such as summer camps, learn to swim, and sports programs.
- PFR has capacity to add 10,000 spaces to alleviate 2018 waitlists, focusing on summer camps and learn to swim programs.
- Parks, Forestry and Recreation includes a New and Enhanced has submitted for funding of \$0.482 million gross and \$0.386 million net, and 11.13 FTEs to implement Phase 1 of the multi-year plan to address the Growth Plan for Community Recreation programming. Phase 1 of the planned expansion, if approved, would add an additional 10,000 recreation program spaces in high-demand programs across the city.

See discussion in the Issues Section on Community Recreation 2018-2020 Growth Plan on page 44.

### **User Fee Review**

- As part of the 2017 Budget process, City Council reaffirmed its decision for 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 2018 Budget process; Parks and Recreation permits and Community Recreation registered program user fees in time for the 2019 Budget process.
- The User Fee Policy as adopted by Council states that user fees should be utilized to finance those City services and products that provide a direct benefit to specific users and that user fees should be set to recover the full cost of those products and/or services, unless there is a City policy objective that would change the recovery level to a different amount.

- The Comprehensive User Fee Review process determined that the majority of Parks, Forestry and Recreation user fees do meet a number of City policy objectives and would recover less than the full cost of providing the service.
  - The central principle is to promote equity by recovering the cost of services from those who receive a direct benefit, while taking into account the most vulnerable and achievement of Council strategic outcomes.
- The extent to which the fees should be subsidized to meet the City's objectives is part of Parks, Forestry and Recreation's ongoing review and has not been explicitly considered by City Council.
- Due to other competing priorities in 2017 for the program, Parks, Forestry and Recreation deferred the completion of the user fee review to the 2019 Budget process.
- The 2018 Operating Budget includes \$0.100 million to engage a third party consultant to complete the full cost recovery analysis of all user fees over the next 2 years to include both the direct and indirect operating costs, including capital replacement costs.
- A Request for Proposal will be issued in early 2018 with the expectation that the full cost recovery and user review of Urban Forestry will be completed in advance of the 2019 Budget process and Community Recreation and Parks and Recreation permits analysis to be completed in advance of the 2020 Budget process.

### ***Growing Toronto's Tree Canopy (Tree Planting Strategy)***

- As part of the 2017 Budget process, City Council directed that the tree canopy be expanded by increasing tree plantings by 17,000 from 103,000 to 120,000 in 2017. Council also requested that the General Manager, Parks, Forestry and Recreation report to the Parks and Environment Committee on a strategy and plan on how the City can expand its tree canopy on private lands prior to spending the \$1.06 million included in the 2017 Budget Committee Recommended Operating Budget for the development of private partnerships for new tree planting and tree care on private lands.
- At its meeting on November 8<sup>th</sup>, 2016, City Council adopted *PE14.2 Growing Toronto's Tree Canopy (Tree Planting Strategy)* and also adopted Attachment 1 of the report titled "Actions to Grow Toronto's Tree Canopy". Council also directed the General Manager, Parks, Forestry and Recreation to develop a Tree Planting Strategy based on the recommendations of the attached report and form an Urban Forestry Working Group with key stakeholders to develop a Tree Planting Strategy and raise necessary funds to implement the recommendations in the report "Actions to Grow Toronto's Tree Canopy".

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

- Through this report, City Council also adopted the policy that tree replacement funds collected under this bylaw will be contributed to the Tree Canopy Reserve and used for the same purpose.
- Toronto has adopted the goal of increasing tree canopy coverage from 26.6 - 28% to 40% across the city. One of the primary ways of achieving this goal is through planting of new trees, with a focus on planting large canopy species.
- As part of the 2017 Budget process, funding of \$1.200 million was directed at the tree canopy expansion by increasing tree plantings by 17,000 from 103,000 to the target of 120,000 annually.

#### **Tree Planting on Private Lands**

- As more than half of the City's land base is private property, private landowners have an important role in the maintenance and expansion of the urban forest. The *Strategic Forest Management Plan* identifies that achieving the canopy cover target will require the establishment of approximately 314,000 trees on private land annually.
  - As part of the 2017 Budget process, ongoing funding of \$1.060 million gross and net was directed to deliver tree planting and tree care through partnership programs on private properties.

- Prior to spending this funding, the General Manager of Parks, Forestry and Recreation was requested to report to the Parks and Environment Committee on a strategy and plan on how the City can expand its tree canopy on private lands.
- At its meeting on May 24<sup>th</sup>, 2017, City Council adopted PE19.1 *Strategy to Expand the City's Tree Canopy on Private Lands* allocating the 2017 Approved Budget of \$1.060 million as a grant allocation of \$1.010 million to the Toronto Parks and Trees Foundation; and increased the existing grant allocation to LEAF from \$50,000 to \$100,000 with continuation of both grants subject to raising \$1 in donations from the private and public sector for every \$1 of City grant.  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.PE19.1>
- To meet the 2018 Budget target of a 0%, \$0.500 million of the \$1.060 million will be funded on an ongoing basis from the Tree Canopy Reserve. There are sufficient contributions into the reserve from development activity to sustain this funding. See Appendix 6 for Inflows/Outflows to/from Reserves and Reserve Funds.

### **Tommy Thompson Park**

- As part of the 2017 Budget process, City Council directed that the Chief Executive Officer of the Toronto and Region Conservation Authority (TRCA), together with the General Manager, Parks, Forestry and Recreation and the Executive Director, Municipal Licensing and Standards to review and identify the operating costs associated with the transfer of the property adjacent to Tommy Thompson Park from the Ministry of Natural Resources and Forestry to the Toronto and Region Conservation Authority, in time for the 2018 Budget process.
  - Parks, Forestry and Recreation reviewed the proposed transition plan for Tommy Thompson Park and determined that sufficient funding was available in the Council Approved Operating budget to maintain the existing service standard.
  - Further enhancements to the park are required to maximize the public use of the area.
  - The 2018-2027 Capital Budget and Plan for Parks, Forestry and Recreation includes \$0.675 million for the TRCA to safely open the park to the public.
  - Once this capital work is completed, TRCA will work with City Programs (Municipal Licensing and Standards, and Park, Forestry and Recreation) to develop the cost estimate to maintain the park once transferred and establish a timeline for the transition.



# Appendices

## Appendix 1

### 2017 Service Performance

#### Key Service Accomplishments

In 2017, Parks, Forestry and Recreation accomplished the following:

##### Community Recreation

- ✓ Implemented recreation programming and services at new facilities including York Recreation Centre and Parkway Forest Outdoor Pool.
- ✓ Fully implemented the 10 enhanced youth spaces including the Centennial West Recreation Centre that is being transformed into the City's first youth-focused facility.
- ✓ Continued to implement HIGH FIVE®; increased awareness with participants, parents and public, trained 2,700 staff and applicants on program and completed 3,000 program quality Quest 2 assessments
- ✓ Implemented Skateboard Strategy; conducted social media initiative including refresh of website; currently designing Neilson Skateboard Park by engaging youth and community with expected completion in Q3 2018
- ✓ Fully implemented of Phase 2 of Swim-to-Survive resulting in meeting target of 9,000 Grade 4 participants
- ✓ Implemented Making It Better project's improved online program search tools and server capacity, which resulted in 60,000 (40%) more registrations completed in the first 10 minutes on registration start dates. Registrations were processed easily, with 90% of the total number of registrations completed online.

##### Parks

- ✓ Continued implementation of the Parks Plan including social gathering spaces (Sheppard East Park and Antibes Park), additional bench and seating amenities (Gamble Park and Royalcrest Park), improved lighting through conversions to energy efficient equipment (Wenderley Park, Allan Gardens and Viewmount Park) and increased accessibility through accessible connections with new and existing pathways (Rainbow Park and Smithfield Park) and the implementation of first accessible bench fit circuit in Canada at Morningside Park.
- ✓ Developed Organic Horticulture Guidelines for implementation with pilot sites at High Park, James Gardens, Paul Martel Park, Woodbine Park and Rosetta McClain Gardens.
- ✓ Completed the Toronto Ravine Strategy to guide use and management of the over 300 km of city ravines
- ✓ Worked with TRCA and other City Programs to mitigate the high lake effect across the City's waterfront
- ✓ Opened and maintained 14 new parks by acquisition, transfer of management and developer delivered

##### Urban Forestry

- ✓ Delivered the Urban Forestry Management Plan while addressing the Emerald Ash Borer (EAB) infestation by completing 509,644 work orders for tree maintenance, planting and protection including adding 120,000 new trees
- ✓ Increased tree protection enforcement and improved response times by over 80% from 43 days to 8 days
- ✓ Reduced tree pruning cycle from 15 year in 2014 to 8 years in 2017
- ✓ Reduced tree care and maintenance service wait-time reduced from 24 month in 2007 to 3 months in 2017
- ✓ Improved customer service through reduced wait times from 7.7 weeks to 2 weeks for Committee of Adjustment applications by standardizing conditions and implementing process improvements.
- ✓ Formed an Urban Forest Working Group with key stakeholders to develop a Tree Planting Strategy and a private-public partnership funding model



## Appendix 2

### 2018 Preliminary Operating Budget by Expenditure Category

#### Program Summary by Expenditure Category

Category of Expense (\$000's)	2015	2016	2017	2017	2018	2018 Change from		Plan	
	Actual	Actual	Budget	Projected	Preliminary	2017 Approved		2019	2020
	\$	\$	\$	Actual *	Budget	Budget	%	\$	\$
Salaries And Benefits	277,345.3	281,737.5	300,523.2	287,726.1	305,931.7	5,408.5	1.8%	311,642.0	310,579.0
Materials & Supplies	36,497.6	38,115.7	39,964.2	38,337.0	39,863.9	(100.4)	(0.3%)	40,647.4	41,081.9
Equipment	3,136.9	2,793.3	2,659.3	2,577.0	2,706.3	47.0	1.8%	2,761.4	4,330.4
Service And Rent	76,020.7	66,159.1	63,770.2	62,866.0	58,823.9	(4,946.3)	(7.8%)	59,025.7	56,180.4
Contribution To Reserves/Reserve Funds	10,416.2	11,155.2	15,358.0	15,858.0	15,591.0	233.0	1.5%	15,828.7	16,071.1
Other Expenditures	9,791.3	9,621.8	12,091.9	11,138.0	11,682.7	(409.2)	(3.4%)	11,682.7	11,682.7
Inter-Divisional Charges	23,885.0	23,677.2	25,714.8	26,380.0	23,949.6	(1,765.2)	(6.9%)	24,079.5	24,163.1
<b>Total Gross Expenditures</b>	<b>437,093.1</b>	<b>433,259.8</b>	<b>460,081.7</b>	<b>444,882.1</b>	<b>458,549.1</b>	<b>(1,532.6)</b>	<b>(0.3%)</b>	<b>465,667.4</b>	<b>464,088.7</b>
Inter-Divisional Recoveries	6,763.0	6,960.5	7,497.9	7,165.0	7,384.6	(113.3)	(1.5%)	7,184.6	6,984.6
Provincial Subsidies	854.3	885.2	842.3	959.0	820.0	(22.3)	(2.7%)	710.0	710.0
Federal Subsidies	308.6	311.0	3,500.0	207.0	3,500.0			3,500.0	3,500.0
User Fees & Donations	76,908.7	79,583.0	85,373.7	78,465.1	87,334.7	1,961.0	2.3%	86,626.4	86,696.2
Licences & Permits Revenue	7,325.3	7,740.2	8,153.3	8,476.3	8,323.4	170.1	2.1%	7,533.5	7,586.5
Transfers From Capital	6,760.6	8,180.7	15,283.9	10,501.0	16,442.4	1,158.5	7.6%	14,278.4	7,998.0
Contribution From Reserves/Reserve Funds	21,676.5	11,540.7	16,152.2	11,521.2	11,435.4	(4,716.8)	(29.2%)	9,796.5	6,175.6
Sundry and Other Revenues	9,929.7	4,137.3	2,937.5	3,327.5	2,967.8	30.3	1.0%	2,967.8	2,967.8
<b>Total Revenues</b>	<b>130,526.6</b>	<b>119,338.6</b>	<b>139,740.8</b>	<b>120,622.2</b>	<b>138,208.2</b>	<b>(1,532.6)</b>	<b>(1.1%)</b>	<b>132,597.3</b>	<b>122,618.7</b>
<b>Total Net Expenditures</b>	<b>306,566.4</b>	<b>313,921.2</b>	<b>320,340.9</b>	<b>324,260.0</b>	<b>320,340.9</b>	<b>0.0</b>	<b>0.0%</b>	<b>333,070.1</b>	<b>341,470.0</b>
<b>Approved Positions</b>	<b>4,497.1</b>	<b>4,320.0</b>	<b>4,433.0</b>	<b>4,303.8</b>	<b>4,442.8</b>	<b>9.8</b>	<b>0.2%</b>	<b>4,417.9</b>	<b>4,417.6</b>

For additional information regarding the 2017 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, 2017" that goes to Budget Committee on November 27, 2017.

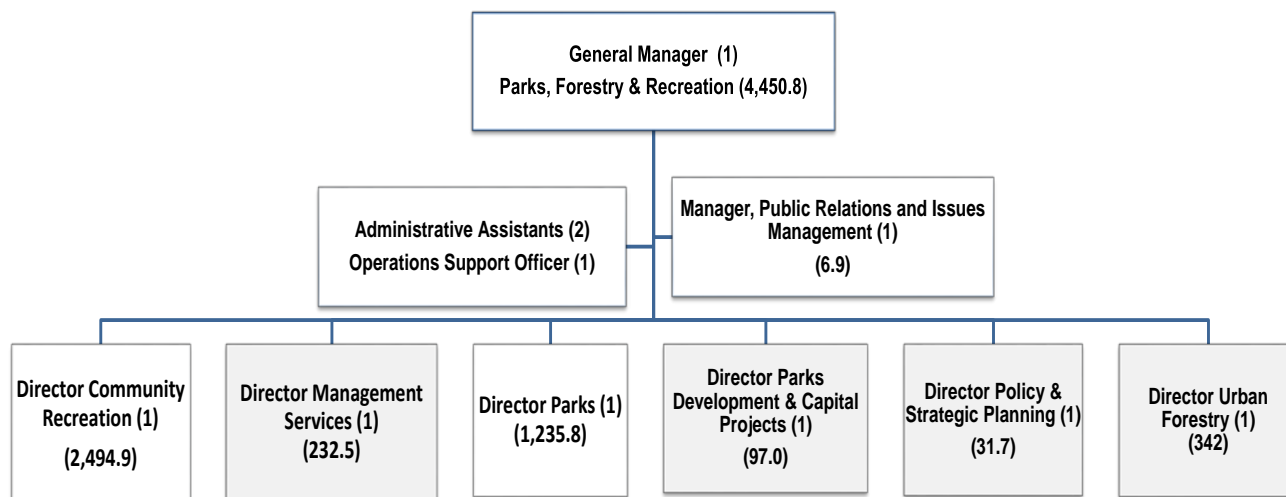
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.BU37.2>

### Impact of 2017 Operating Variance on the 2018 Preliminary Operating Budget

- The 2017 impact of the high water levels on PFR's operating budget is projected to be \$8.450 million, with \$7.150 million incurred in 2017 and the balance of \$1.300 M in 2018. The 2017 costs include \$1.154 million in emergency mitigation, \$4.945 million in loss of ferry, recreation and permit revenues, and up to 1.397 million in proposed rent abatements in 2017. These costs are partially offset by savings in staff and fuel costs of 0.346 million.
- The City is currently reviewing funding options including insurance recoverable claims for extraordinary costs incurred and revenue losses as a result of the spring flooding and will report back on the final results as part of the 2018 Corporate Quarterly Variance Reports.
- Parks, Forestry and Recreation has reviewed historical spending together with the 2017 year end forecast, and where possible has reduced the 2018 Budget to align with actual experience without impacting on Council approved service levels. These reductions can be found on Table 3 – Service Changes as part of the Base Budget Changes category
- Parks, Forestry and Recreation continues to experience lower permit, registration and fitness membership revenue than planned. The revenue estimates for permitted fees in Community Recreation have been reduced. This has been offset by additional fees in Urban Forestry and the 2.3% across-the-board inflationary increase.

## Appendix 3

### 2018 Organization Chart



### 2018 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	7.0	197.0	95.0	1,657.0	1,956.0
	Temporary	-	2.0	12.3	2,336.5	2,350.8
	<b>Total Operating</b>	7.0	199.0	107.3	3,993.5	4,306.8
Capital	Permanent		4.0	2.0	33.0	39.0
	Temporary		3.0	55.0	48.0	106.0
	<b>Total Capital</b>	-	7.0	57.0	81.0	145.0
<b>Grand Total</b>		<b>7.0</b>	<b>206.0</b>	<b>164.3</b>	<b>4,074.5</b>	<b>4,451.8</b>

## Appendix 6a

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

## Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund	Balance as of Dec. 31, 2016 \$	Rec'd Withdrawals (-) / Contributions (+)			
			2017 \$	2018 \$	2019 \$	2020 \$
<b>Projected Beginning Balance</b>			<b>472,490.2</b>	<b>474,974.8</b>	<b>477,509.2</b>	<b>483,220.2</b>
Tree Canopy Reserve	XR1220	18,329.2				
Alternative Parkland Dedication	XR2213	144,266.6				
Racquet Sports- Scarborough - STF Reserve Fund	XR3009	624.7				
Section 37	XR3026	195,724.1				
Vehicle Reserve - Parks, Forestry & Rec	XQ1201	8,552.7				
Ferry Replacement Reserve	XQ1206	2,119.0				
Strategic Infrastructure Partnership	XR1714	102,399.7				
Green Energy	XR1716	474.1				
<i>Proposed Withdrawals (-)</i>						
Tree Canopy Reserve	XR1220		(6,997.4)	(7,195.3)	(4,721.3)	(4,721.3)
Sec 42 - Home Smith Park	XR2213		(25.0)	-	-	-
Sec 42 - SADRA Park	XR2213		(30.4)	(30.4)	-	-
Sec 42 - Centennial Park	XR2213		(100.0)	(100.0)	-	-
Sec 37/42 - Amesbury	XR2213		(14.0)	(14.0)	-	-
Sec 42 - Kennedy Margdon Parkette (w13)	XR2213		(61.9)	-	-	-
Racquet Sports – Scarborough	XR3009		(50.0)	(50.0)	(50.0)	(50.0)
Wellesley-Magill Park (Sec 37)	XR3026		(15.0)	(25.0)	(25.0)	(25.0)
Sec 37 Hydro Corridor	XR3026		(52.7)	(52.7)	-	-
Sec 37 Donnybrook Park	XR3026		(41.0)	-		
Development Application Review Reserve Fund	XR1307		(259.5)	(311.6)	(120.9)	(0.0)
Toronto Police Services Modernization Reserve	XQ1903		(26.0)	(77.0)		
<i>Contributions (+)</i>						
Vehicle Reserve - Parks, Forestry & Rec	XQ1201		6,202.1	6,202.1	6,202.1	6,202.1
Ferry Replacement Reserve	XQ1206		443.0	676.0	913.7	1,156.1
Tree Canopy Reserve	XR1220		3,300.0	3,300.0	3,300.0	3,300.0
Contributions to Reserve Funds – Internal Loan	XR1714		122.4	122.4	122.4	122.4
Contributions to Reserve Funds – Internal Loan	XR1716		20.0	20.0	20.0	20.0
Racquet Sports – Scarborough	XR3009		70.0	70.0	70.0	70.0
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>472,490.2</b>	<b>2,484.6</b>	<b>2,534.4</b>	<b>5,711.0</b>	<b>6,074.3</b>
<b>Balance at Year-End</b>		<b>472,490.2</b>	<b>474,974.8</b>	<b>477,509.2</b>	<b>483,220.2</b>	<b>489,294.5</b>

## Appendix 6b

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

#### Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Balance as of Dec. 31, 2016 \$	Rec'd Withdrawals (-) / Contributions (+)			
			2017 \$	2018 \$	2019 \$	2020 \$
<b>Projected Beginning Balance</b>			60,872.9	49,114.7	47,156.6	42,598.5
Public Realm Reserve Fund	XR1410	26,486.8				
Environment Protection RF (EAB)	XR1718	4,380.9				
Insurance Reserve	XR1010	30,005.2				
<b>Proposed Withdrawals (-)</b>						
Public Realm Reserve Fund	XR1410		(700.0)	(700.0)	(700.0)	(700.0)
Environment Protection RF (EAB)	XR1718		(7,779.3)	(2,879.3)	(4,179.3)	(679.3)
<b>Total Withdrawals</b>			<b>(8,479.3)</b>	<b>(3,579.3)</b>	<b>(4,879.3)</b>	<b>(1,379.3)</b>
<b>Contributions (+)</b>						
Insurance Reserve	XR1010		5,200.5	5,200.5	5,200.5	5,200.5
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>60,872.9</b>	<b>49,114.7</b>	<b>47,156.6</b>	<b>42,598.5</b>	<b>45,040.4</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>						
<b>Balance at Year-End</b>		<b>60,872.9</b>	<b>49,114.7</b>	<b>47,156.6</b>	<b>42,598.5</b>	<b>45,040.4</b>

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor Rink B - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$244.66	\$249.85	\$0.00	\$249.85	\$249.85	\$249.85
Indoor Rink B - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$295.46	\$301.72	\$0.00	\$301.72	\$301.72	\$301.72
Indoor Rink B - Commercial (CM) - Non-Prime/On-line	Community Recreation	City Policy	Per Hour	\$148.40	\$151.55	\$0.00	\$151.55	\$151.55	\$151.55
Indoor Rink B - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$144.59	\$147.66	\$0.00	\$147.66	\$147.66	\$147.66
Bocce - Indoor - P (Non-Prime)	Community Recreation	City Policy	Per Hour	\$3.90	\$3.98	\$0.00	\$3.98	\$3.98	\$3.98
Bocce - Indoor - P (Prime)	Community Recreation	City Policy	Per Hour	\$6.51	\$6.65	\$0.00	\$6.65	\$6.65	\$6.65
Indoor Rink B- NP, Res, C&Y (CY) - Non-Prime/On-line	Community Recreation	City Policy	Per Hour	\$73.01	\$74.56	\$0.00	\$74.56	\$74.56	\$74.56
Indoor Rink A - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$172.67	\$176.33	\$0.00	\$176.33	\$176.33	\$176.33
Indoor Rink A - NP, Non Res, Junior (CJ) - Prime	Community Recreation	City Policy	Per Hour	\$285.99	\$292.05	\$0.00	\$292.05	\$292.05	\$292.05
Indoor Rink A- NP, Non Res, Junior (CJ) - Non-Prime	Community Recreation	City Policy	Per Hour	\$144.52	\$147.58	\$0.00	\$147.58	\$147.58	\$147.58
Indoor Rink TDSB Non Prime	Community Recreation	City Policy	Per Hour	\$95.61	\$97.64	\$0.00	\$97.64	\$97.64	\$97.64
Indoor Rink TDSB Prime	Community Recreation	City Policy	Per Hour	\$189.71	\$193.73	\$0.00	\$193.73	\$193.73	\$193.73
Indoor Rink A - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$233.84	\$238.80	\$0.00	\$238.80	\$238.80	\$238.80
Indoor Rink A- NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$117.66	\$120.15	\$0.00	\$120.15	\$120.15	\$120.15
Indoor Rink B - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$197.06	\$201.24	\$0.00	\$201.24	\$201.24	\$201.24
Indoor Rink P - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$334.24	\$341.33	\$0.00	\$341.33	\$341.33	\$341.33
Indoor Rink C - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$134.78	\$137.64	\$0.00	\$137.64	\$137.64	\$137.64
Indoor Rink C- NP, Res, C&Y (CY) - Non-Prime/On-line	Community Recreation	City Policy	Per Hour	\$68.79	\$70.25	\$0.00	\$70.25	\$70.25	\$70.25
Indoor Rink C - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$188.24	\$192.23	\$0.00	\$192.23	\$192.23	\$192.23
Indoor Rink C- NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$95.61	\$97.64	\$0.00	\$97.64	\$97.64	\$97.64
Indoor Rink C - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$235.30	\$240.29	\$0.00	\$240.29	\$240.29	\$240.29

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor Rink C - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$117.66	\$120.15	\$0.00	\$120.15	\$120.15	\$120.15
Indoor Rink C - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$286.12	\$292.19	\$0.00	\$292.19	\$292.19	\$292.19
Indoor Rink C - Commercial (CM) - Non-Prime/On-line	Community Recreation	City Policy	Per Hour	\$144.40	\$147.46	\$0.00	\$147.46	\$147.46	\$147.46
Tennis L'Am - Non Prime Student Fee Mon-Fri	Community Recreation	City Policy	Per Hour	\$3.13	\$3.20	\$0.00	\$3.20	\$3.20	\$3.20
Tennis L'Am - Non-Prime/Jr Tournament	Community Recreation	City Policy	Per Hour	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Tennis L'Am -Prime In/Outdoor & Non Prime Bubble	Community Recreation	City Policy	Per Hour	\$10.00	\$10.21	\$0.00	\$10.21	\$10.21	\$10.21
Tennis L'Am - Prime Building Summer	Community Recreation	City Policy	Per Hour	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Indoor Rink P - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$86.91	\$88.75	\$0.00	\$88.75	\$88.75	\$88.75
Indoor Rink A - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$81.54	\$83.27	\$0.00	\$83.27	\$83.27	\$83.27
Indoor Rink B - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$69.53	\$71.00	\$0.00	\$71.00	\$71.00	\$71.00
Indoor Rink C - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$65.51	\$66.90	\$0.00	\$66.90	\$66.90	\$66.90
Tennis Seasonal Rental-No Lights (Prime)	Community Recreation	City Policy	Per Booking	\$72.69	\$74.23	\$0.00	\$74.23	\$74.23	\$74.23
Tennis Seasonal Club House Rental	Community Recreation	City Policy	Per Booking	\$72.69	\$74.23	\$0.00	\$74.23	\$74.23	\$74.23
Tennis Seasonal Rental - Lights (Prime)	Community Recreation	City Policy	Per Booking	\$584.23	\$596.62	\$0.00	\$596.62	\$596.62	\$596.62
Indoor Rink B- NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$98.54	\$100.63	\$0.00	\$100.63	\$100.63	\$100.63
Room P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$97.37	\$99.43	\$0.00	\$99.43	\$99.43	\$99.43
Room A - TDSB	Community Recreation	City Policy	Per Hour	\$15.74	\$16.07	\$0.00	\$16.07	\$16.07	\$16.07
Room A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$28.55	\$29.16	\$0.00	\$29.16	\$29.16	\$29.16
Room A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Room B - TDSB	Community Recreation	City Policy	Per Hour	\$11.69	\$11.94	\$0.00	\$11.94	\$11.94	\$11.94
Room B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$22.08	\$22.55	\$0.00	\$22.55	\$22.55	\$22.55
Room C - TDSB	Community Recreation	City Policy	Per Hour	\$5.26	\$5.37	\$0.00	\$5.37	\$5.37	\$5.37
Room C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Kitchen P - TDSB	Community Recreation	City Policy	Per Hour	\$27.25	\$27.83	\$0.00	\$27.83	\$27.83	\$27.83
Kitchen P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$86.99	\$88.83	\$0.00	\$88.83	\$88.83	\$88.83
Kitchen A - TDSB	Community Recreation	City Policy	Per Hour	\$16.87	\$17.23	\$0.00	\$17.23	\$17.23	\$17.23
Kitchen A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$28.55	\$29.16	\$0.00	\$29.16	\$29.16	\$29.16
Kitchen B - TDSB	Community Recreation	City Policy	Per Hour	\$11.69	\$11.94	\$0.00	\$11.94	\$11.94	\$11.94
Kitchen B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$22.08	\$22.55	\$0.00	\$22.55	\$22.55	\$22.55
Kitchen C - TDSB	Community Recreation	City Policy	Per Hour	\$5.26	\$5.37	\$0.00	\$5.37	\$5.37	\$5.37
Kitchen C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$7.79	\$7.96	\$0.00	\$7.96	\$7.96	\$7.96
Indoor Dry Pad P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$189.54	\$193.56	\$0.00	\$193.56	\$193.56	\$193.56
Indoor Dry Pad A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$160.99	\$164.40	\$0.00	\$164.40	\$164.40	\$164.40
Indoor Dry Pad A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$86.99	\$88.83	\$0.00	\$88.83	\$88.83	\$88.83
Indoor Dry Pad A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$145.40	\$148.48	\$0.00	\$148.48	\$148.48	\$148.48
Indoor Dry Pad B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$153.19	\$156.44	\$0.00	\$156.44	\$156.44	\$156.44
Indoor Dry Pad B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$80.50	\$82.21	\$0.00	\$82.21	\$82.21	\$82.21
Indoor Dry Pad B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$109.06	\$111.37	\$0.00	\$111.37	\$111.37	\$111.37
Indoor Dry Pad C - Commercial/Private	Community Recreation	City Policy	Per Hour	\$145.40	\$148.48	\$0.00	\$148.48	\$148.48	\$148.48
Indoor Dry Pad C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$72.69	\$74.23	\$0.00	\$74.23	\$74.23	\$74.23
Priority Centre - NP, Res	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Indoor Rink A - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$288.77	\$294.89	\$0.00	\$294.89	\$294.89	\$294.89
Pool A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$131.12	\$133.90	\$0.00	\$133.90	\$133.90	\$133.90
Pool B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$98.67	\$100.76	\$0.00	\$100.76	\$100.76	\$100.76
Pool C - Commercial/Private	Community Recreation	City Policy	Per Hour	\$74.00	\$75.57	\$0.00	\$75.57	\$75.57	\$75.57
Pool P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$197.34	\$201.52	\$0.00	\$201.52	\$201.52	\$201.52
Pool A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$102.57	\$104.74	\$0.00	\$104.74	\$104.74	\$104.74
Pool B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$76.60	\$78.22	\$0.00	\$78.22	\$78.22	\$78.22

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$171.38	\$175.01	\$0.00	\$175.01	\$175.01	\$175.01
Pool A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$81.79	\$83.52	\$0.00	\$83.52	\$83.52	\$83.52
Pool B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$61.02	\$62.31	\$0.00	\$62.31	\$62.31	\$62.31
Pool P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$144.10	\$147.15	\$0.00	\$147.15	\$147.15	\$147.15
Indoor Rink A - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$145.73	\$148.82	\$0.00	\$148.82	\$148.82	\$148.82
Pool A - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$32.78	\$33.47	\$0.00	\$33.47	\$33.47	\$33.47
Pool A - Commercial/Private (6L)	Community Recreation	City Policy	Per Hour	\$21.84	\$22.30	\$0.00	\$22.30	\$22.30	\$22.30
Pool A - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$25.63	\$26.17	\$0.00	\$26.17	\$26.17	\$26.17
Pool A - NP, Non Res, Adult (6L)	Community Recreation	City Policy	Per Hour	\$17.10	\$17.46	\$0.00	\$17.46	\$17.46	\$17.46
Pool A - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$20.44	\$20.87	\$0.00	\$20.87	\$20.87	\$20.87
Pool A - NP, Res, Adult (6L)	Community Recreation	City Policy	Per Hour	\$13.66	\$13.95	\$0.00	\$13.95	\$13.95	\$13.95
Pool B - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$24.67	\$25.19	\$0.00	\$25.19	\$25.19	\$25.19
Pool B - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$19.16	\$19.57	\$0.00	\$19.57	\$19.57	\$19.57
Pool B - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$15.26	\$15.58	\$0.00	\$15.58	\$15.58	\$15.58
Pool P - Commercial/Private (1/2)	Community Recreation	City Policy	Per Hour	\$98.67	\$100.76	\$0.00	\$100.76	\$100.76	\$100.76
Pool P - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$49.34	\$50.39	\$0.00	\$50.39	\$50.39	\$50.39
Pool P - Commercial/Private (LCL)	Community Recreation	City Policy	Per Hour	\$24.67	\$25.19	\$0.00	\$25.19	\$25.19	\$25.19
Pool P - Commercial/Private (SCL)	Community Recreation	City Policy	Per Hour	\$12.33	\$12.59	\$0.00	\$12.59	\$12.59	\$12.59
Pool P - NP, Non Res, Adult (1/2)	Community Recreation	City Policy	Per Hour	\$85.67	\$87.49	\$0.00	\$87.49	\$87.49	\$87.49
Pool P - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$42.85	\$43.76	\$0.00	\$43.76	\$43.76	\$43.76
Pool P - NP, Non Res, Adult (LCL)	Community Recreation	City Policy	Per Hour	\$21.41	\$21.86	\$0.00	\$21.86	\$21.86	\$21.86
Pool P - NP, Non Res, Adult (SCL)	Community Recreation	City Policy	Per Hour	\$10.71	\$10.94	\$0.00	\$10.94	\$10.94	\$10.94
Pool P - NP, Res, Adult (1/2)	Community Recreation	City Policy	Per Hour	\$72.06	\$73.59	\$0.00	\$73.59	\$73.59	\$73.59
Pool P - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$36.03	\$36.79	\$0.00	\$36.79	\$36.79	\$36.79



## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool P - NP, Res, Adult (LCL)	Community Recreation	City Policy	Per Hour	\$18.00	\$18.38	\$0.00	\$18.38	\$18.38	\$18.38
Pool P - NP, Res, Adult (SCL)	Community Recreation	City Policy	Per Hour	\$9.02	\$9.21	\$0.00	\$9.21	\$9.21	\$9.21
Indoor Rink A - NP, Res, C&Y (CY) - Non-Prime/On-line	Community Recreation	City Policy	Per Hour	\$85.64	\$87.46	\$0.00	\$87.46	\$87.46	\$87.46
Indoor Rink B - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$121.67	\$124.25	\$0.00	\$124.25	\$124.25	\$124.25
Indoor Rink A - Commercial (CM) - Prime/On-line	Community Recreation	City Policy	Per Hour	\$351.63	\$359.08	\$0.00	\$359.08	\$359.08	\$359.08
Pool C - NP, Non Res, C&Y/AD/OA	Community Recreation	City Policy	Per Hour	\$64.29	\$65.65	\$0.00	\$65.65	\$65.65	\$65.65
Indoor Rink A - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$176.49	\$180.23	\$0.00	\$180.23	\$180.23	\$180.23
Indoor-Gym P-Commercial/Private (Prime)	Community Recreation	City Policy	Per Hour	\$217.46	\$222.07	\$0.00	\$222.07	\$222.07	\$222.07
Indoor-Gym A-Prime-TDSB	Community Recreation	City Policy	Per Hour	\$60.04	\$61.31	\$0.00	\$61.31	\$61.31	\$61.31
Indoor-Gym A-Prime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$181.76	\$185.61	\$0.00	\$185.61	\$185.61	\$185.61
Indoor-Gym A-Prime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$73.04	\$74.59	\$0.00	\$74.59	\$74.59	\$74.59
Indoor-Gym A-Prime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$146.03	\$149.13	\$0.00	\$149.13	\$149.13	\$149.13
Indoor-Gym B-Prime-TDSB	Community Recreation	City Policy	Per Hour	\$42.18	\$43.07	\$0.00	\$43.07	\$43.07	\$43.07
Indoor-Gym B-Prime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$136.31	\$139.20	\$0.00	\$139.20	\$139.20	\$139.20
Indoor-Gym B-Prime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$55.18	\$56.35	\$0.00	\$56.35	\$56.35	\$56.35
Indoor-Gym B-Prime-Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$27.59	\$28.17	\$0.00	\$28.17	\$28.17	\$28.17
Indoor-Gym B-Prime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$108.72	\$111.02	\$0.00	\$111.02	\$111.02	\$111.02
Indoor-Gym C-Prime-TDSB	Community Recreation	City Policy	Per Hour	\$21.09	\$21.54	\$0.00	\$21.54	\$21.54	\$21.54
Indoor-Gym C-Prime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$108.72	\$111.02	\$0.00	\$111.02	\$111.02	\$111.02
Indoor-Gym C-Prime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$35.68	\$36.44	\$0.00	\$36.44	\$36.44	\$36.44

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor-Gym C-Prime-Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$17.85	\$18.23	\$0.00	\$18.23	\$18.23	\$18.23
Indoor-Gym C-Prime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$73.04	\$74.59	\$0.00	\$74.59	\$74.59	\$74.59
Indoor-Gym P-Commercial/Private (Non Prime)	Community Recreation	City Policy	Per Hour	\$173.97	\$177.66	\$0.00	\$177.66	\$177.66	\$177.66
Indoor-Gym A-NonPrime-TDSB	Community Recreation	City Policy	Per Hour	\$48.04	\$49.06	\$0.00	\$49.06	\$49.06	\$49.06
Indoor-Gym A-NonPrime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$145.40	\$148.48	\$0.00	\$148.48	\$148.48	\$148.48
Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$58.43	\$59.67	\$0.00	\$59.67	\$59.67	\$59.67
Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$116.84	\$119.32	\$0.00	\$119.32	\$119.32	\$119.32
Indoor-Gym B-NonPrime-TDSB	Community Recreation	City Policy	Per Hour	\$33.75	\$34.47	\$0.00	\$34.47	\$34.47	\$34.47
Indoor-Gym B-NonPrime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$109.06	\$111.37	\$0.00	\$111.37	\$111.37	\$111.37
Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$44.14	\$45.08	\$0.00	\$45.08	\$45.08	\$45.08
Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$22.08	\$22.55	\$0.00	\$22.55	\$22.55	\$22.55
Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$86.99	\$88.83	\$0.00	\$88.83	\$88.83	\$88.83
Indoor-Gym C-Non-Prime-TDSB	Community Recreation	City Policy	Per Hour	\$16.87	\$17.23	\$0.00	\$17.23	\$17.23	\$17.23
Indoor-Gym C-Non-Prime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$86.99	\$88.83	\$0.00	\$88.83	\$88.83	\$88.83
Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$28.55	\$29.16	\$0.00	\$29.16	\$29.16	\$29.16
Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$58.43	\$59.67	\$0.00	\$59.67	\$59.67	\$59.67

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Curling Rink (Non Res Commercial) 1Sheet	Community Recreation	City Policy	Per 2 Hour	\$115.65	\$118.10	\$0.00	\$118.10	\$118.10	\$118.10
Curling Rink (Not for Profit Res) 1Sheet	Community Recreation	City Policy	Per 2 Hour	\$88.51	\$90.39	\$0.00	\$90.39	\$90.39	\$90.39
Curling Rink(TDSB)- 1 Sheet	Community Recreation	City Policy	Per 2 Hour	\$94.40	\$96.40	\$0.00	\$96.40	\$96.40	\$96.40
Curling Rink (TCDSB) 1 Sheet	Community Recreation	City Policy	Per 2 Hour	\$94.40	\$96.40	\$0.00	\$96.40	\$96.40	\$96.40
Curling Club Lounge Rental- All	Community Recreation	City Policy	Per Hour	\$88.51	\$90.39	\$0.00	\$90.39	\$90.39	\$90.39
Curling Club Complex - EYCC- 6 Sheets	Community Recreation	City Policy	Per Booking	\$1,008.91	\$1,030.30	\$0.00	\$1,030.30	\$1,030.30	\$1,030.30
Curling Rink-EY (Not for Profit RES)-1sh	Community Recreation	City Policy	Per 2 Hour	\$49.08	\$50.12	\$0.00	\$50.12	\$50.12	\$50.12
Indoor Rink P - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$356.98	\$364.55	\$0.00	\$364.55	\$364.55	\$364.55
Indoor Rink P - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$179.16	\$182.96	\$0.00	\$182.96	\$182.96	\$182.96
Indoor Rink P - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$167.14	\$170.68	\$0.00	\$170.68	\$170.68	\$170.68
Indoor Rink P - NP, Res, C&Y (CY) - Prime/On-line	Community Recreation	City Policy	Per Hour	\$179.68	\$183.49	\$0.00	\$183.49	\$183.49	\$183.49
Arena - Pro Shop Rental - Commercial All Ages - A	Community Recreation	City Policy	Per Month	\$413.03	\$421.79	\$0.00	\$421.79	\$421.79	\$421.79
Arena - Pro Shop Rental - Commercial All Ages - B	Community Recreation	City Policy	Per Month	\$206.52	\$210.90	\$0.00	\$210.90	\$210.90	\$210.90
Arena - Pro Shop Rental- Commercial All Ages - P	Community Recreation	City Policy	Per Month	\$826.05	\$843.56	\$0.00	\$843.56	\$843.56	\$843.56
Indoor Rink P - NP, Res, C&Y (CY) - Non-Prime/On-line	Community Recreation	City Policy	Per Hour	\$91.25	\$93.18	\$0.00	\$93.18	\$93.18	\$93.18
Indoor Rink P - NP, Non Res, Junior (CJ) - Prime	Community Recreation	City Policy	Per Hour	\$296.72	\$303.01	\$0.00	\$303.01	\$303.01	\$303.01
Indoor Rink P- NP, Non Res, Junior (CJ) - Non-Prime	Community Recreation	City Policy	Per Hour	\$142.66	\$145.68	\$0.00	\$145.68	\$145.68	\$145.68
Tennis L'Am - NonPrime Building Summer	Community Recreation	City Policy	Per Hour	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
Tennis L'Am - NonPrime Outdoor Court	Community Recreation	City Policy	Per Hour	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Tennis L'Am - NonPrime Bubble A Summer	Community Recreation	City Policy	Per Hour	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Tennis L'Am - Member - NonPrime Winter	Community Recreation	City Policy	Per Hour	\$11.08	\$11.31	\$0.00	\$11.31	\$11.31	\$11.31
Tennis L'Am - NonMem - NonPrime Winter	Community Recreation	City Policy	Per Hour	\$16.85	\$17.21	\$0.00	\$17.21	\$17.21	\$17.21

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Tennis L'Am - NonMem - Prime Winter	Community Recreation	City Policy	Per Hour	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Indoor Rink P - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$242.68	\$247.82	\$0.00	\$247.82	\$247.82	\$247.82
Tennis L'Am - Member - Prime Winter	Community Recreation	City Policy	Per Hour	\$16.85	\$17.21	\$0.00	\$17.21	\$17.21	\$17.21
Tennis L'Am - Prime Outdoor Court	Community Recreation	City Policy	Per Hour	\$12.03	\$12.29	\$0.00	\$12.29	\$12.29	\$12.29
Tennis L'Am NP -TCDSB	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tennis - Pro Shop Rental - P	Community Recreation	City Policy	Per Month	\$914.56	\$933.95	\$0.00	\$933.95	\$933.95	\$933.95
Tennis L'Am - Prime Bubble A Summer	Community Recreation	City Policy	Per Hour	\$19.25	\$19.66	\$0.00	\$19.66	\$19.66	\$19.66
Indoor Rink P- NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$122.06	\$124.65	\$0.00	\$124.65	\$124.65	\$124.65
Toronto Track & Fieldhouse Indoor -DAY	Community Recreation	City Policy	Per Day	\$1,018.96	\$1,040.56	\$0.00	\$1,040.56	\$1,040.56	\$1,040.56
Toronto Track & Field-Indoor Track NP	Community Recreation	City Policy	Per Hour	\$167.29	\$170.84	\$0.00	\$170.84	\$170.84	\$170.84
Toronto Track & Field-Outdoor Track NP	Community Recreation	City Policy	Per Hour	\$136.88	\$139.78	\$0.00	\$139.78	\$139.78	\$139.78
Toronto Track & Field-Indoor Track CP	Community Recreation	City Policy	Per Hour	\$223.05	\$227.78	\$0.00	\$227.78	\$227.78	\$227.78
Toronto Track & Field-Outdoor Track CP	Community Recreation	City Policy	Per Hour	\$167.29	\$170.84	\$0.00	\$170.84	\$170.84	\$170.84
Toronto Track & Field-Outdoor Track WD	Community Recreation	City Policy	Per Hour	\$97.34	\$99.40	\$0.00	\$99.40	\$99.40	\$99.40
Toronto Track & Field-Outdoor Track WKD	Community Recreation	City Policy	Per Hour	\$107.47	\$109.75	\$0.00	\$109.75	\$109.75	\$109.75
Toronto Track & Field-Outdoor WDPERDAY	Community Recreation	City Policy	Per Day	\$552.57	\$564.28	\$0.00	\$564.28	\$564.28	\$564.28
Toronto Track & Field-Outdoor Wkd PERDAY	Community Recreation	City Policy	Per Booking	\$735.08	\$750.66	\$0.00	\$750.66	\$750.66	\$750.66
Toronto Track & Field Meeting Room	Community Recreation	City Policy	Per Hour	\$50.71	\$51.79	\$0.00	\$51.79	\$51.79	\$51.79
Toronto Track & Field Meeting Room 2	Community Recreation	City Policy	Per Hour	\$76.04	\$77.65	\$0.00	\$77.65	\$77.65	\$77.65
Farmer's Market 1/2 Stall	Community Recreation	City Policy	Per Booking	\$29.06	\$29.68	\$0.00	\$29.68	\$29.68	\$29.68
Toronto Track & Field CSCO Room	Community Recreation	City Policy	Per Month	\$1,347.79	\$1,376.36	\$0.00	\$1,376.36	\$1,376.36	\$1,376.36
Indoor Track	Community Recreation	City Policy	Per Hour	\$84.49	\$86.28	\$0.00	\$86.28	\$86.28	\$86.28
REX-Parking of Car	Community Recreation	City Policy	Per Booking	\$4.71	\$4.81	\$0.00	\$4.81	\$4.81	\$4.81
REX-Parking Truck / Bus	Community Recreation	City Policy	Per Booking	\$60.36	\$61.64	\$0.00	\$61.64	\$61.64	\$61.64

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
REX-ThorncliffePark - Daycare - Commercial/All Ages	Community Recreation	City Policy	Per Booking	\$1,636.11	\$1,670.80	\$0.00	\$1,670.80	\$1,670.80	\$1,670.80
REX-Bartending Fee	Community Recreation	City Policy	Per Booking	\$13.82	\$14.11	\$0.00	\$14.11	\$14.11	\$14.11
REX-Dressing Room - Commercial/All Ages (1)	Community Recreation	City Policy	Per Booking	\$464.98	\$474.84	\$0.00	\$474.84	\$474.84	\$474.84
Lane Rope Rental Fee	Community Recreation	City Policy	Per Booking	\$2.06	\$2.10	\$0.00	\$2.10	\$2.10	\$2.10
Omega Touch Pad Rental Fee	Community Recreation	City Policy	Per Booking	\$10.78	\$11.01	\$0.00	\$11.01	\$11.01	\$11.01
Toronto Track & Field 2nd High Jump Pit	Community Recreation	City Policy	Per Booking	\$24.06	\$24.57	\$0.00	\$24.57	\$24.57	\$24.57
Toronto Track & Field 2nd Pole VPit	Community Recreation	City Policy	Per Booking	\$24.06	\$24.57	\$0.00	\$24.57	\$24.57	\$24.57
Toronto Track & Field Additional hr rate	Community Recreation	City Policy	Per Booking	\$134.77	\$137.63	\$0.00	\$137.63	\$137.63	\$137.63
Toronto Track & Field Table	Community Recreation	City Policy	Per Booking	\$4.81	\$4.91	\$0.00	\$4.91	\$4.91	\$4.91
Toronto Track & Field TENT 8x8	Community Recreation	City Policy	Per Booking	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
REX-Table Rental Fee	Community Recreation	City Policy	Per Booking	\$5.07	\$5.18	\$0.00	\$5.18	\$5.18	\$5.18
REX-Diving Board - Raised	Community Recreation	City Policy	Per Booking	\$7.09	\$7.24	\$0.00	\$7.24	\$7.24	\$7.24
REX-Diving Board - Removed	Community Recreation	City Policy	Per Booking	\$21.18	\$21.63	\$0.00	\$21.63	\$21.63	\$21.63
REX-Diving Board - Bases Removed	Community Recreation	City Policy	Per Booking	\$42.36	\$43.26	\$0.00	\$43.26	\$43.26	\$43.26
REX-Riser Rental Fee	Community Recreation	City Policy	Per Booking	\$21.29	\$21.74	\$0.00	\$21.74	\$21.74	\$21.74
REX-Aquatic Auto Starter Rental Fee	Community Recreation	City Policy	Per Booking	\$5.33	\$5.44	\$0.00	\$5.44	\$5.44	\$5.44
REX-Starting Block Relocation Fee	Community Recreation	City Policy	Per Booking	\$10.65	\$10.88	\$0.00	\$10.88	\$10.88	\$10.88
Program-SPZD-Early Child-Arts & Crafts/Music 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$70.71	\$72.21	\$0.00	\$72.21	\$72.21	\$72.21
Program-INTRD-Early Child-Drama 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-SPZD-Early Child-Drama 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$56.57	\$57.77	\$0.00	\$57.77	\$57.77	\$57.77
Program-SPZD-Early Child-General Interest 9 Hrs	Community Recreation	City Policy	Per Registration	\$69.63	\$71.11	\$0.00	\$71.11	\$71.11	\$71.11
Program-Subscriber-Early Child / Child / Youth-All Programs	Community Recreation	City Policy	Per Registration	\$20.35	\$20.78	\$0.00	\$20.78	\$20.78	\$20.78

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-INTRD-Early Child - Supervised Play 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-SPZD-Early Child-Supervised Play 9 Hrs	Community Recreation	City Policy	Per Registration	\$48.95	\$49.99	\$0.00	\$49.99	\$49.99	\$49.99
Program-SPZD-Early Child-Learn to Skate 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$79.42	\$81.10	\$0.00	\$81.10	\$81.10	\$81.10
Program-INTRD-Early Child-Arts/Dnce/Cook/Gen Int/Music 9 Hrs	Community Recreation	City Policy	Per Registration	\$46.67	\$47.66	\$0.00	\$47.66	\$47.66	\$47.66
Program-SPZD-Early Child-Sports 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$57.66	\$58.88	\$0.00	\$58.88	\$58.88	\$58.88
Program-INTRD-Early Child-Sports-Gymnastics 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-INTRD-Early Child-Martial Arts-9 Hrs	Community Recreation	City Policy	Per Registration	\$44.28	\$45.22	\$0.00	\$45.22	\$45.22	\$45.22
Program-SPZD-Early Child-Sports-Gymnst/Martial Arts 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$56.57	\$57.77	\$0.00	\$57.77	\$57.77	\$57.77
Program-INTRD-Child-Arts /Dance /Drama /Music /Sports 9 Hrs	Community Recreation	City Policy	Per Registration	\$46.67	\$47.66	\$0.00	\$47.66	\$47.66	\$47.66
Program-SPZD-Child-Arts & Crafts 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$102.26	\$104.43	\$0.00	\$104.43	\$104.43	\$104.43
Program-SPZD-Child-Dance/Golf/Gymnst/Mrtial Arts/Sport 9 Hrs	Community Recreation	City Policy	Per Registration	\$77.24	\$78.88	\$0.00	\$78.88	\$78.88	\$78.88
Program-SPZD-Child-Music 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$56.57	\$57.77	\$0.00	\$57.77	\$57.77	\$57.77
Program-INTRD-Child-Cards & Games 18 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-INTRD-Child-Cooking / General Interest 18 Hrs	Community Recreation	City Policy	Per Registration	\$46.67	\$47.66	\$0.00	\$47.66	\$47.66	\$47.66
Program-SPZD-Child-General Interest 9 Hrs	Community Recreation	City Policy	Per Registration	\$69.63	\$71.11	\$0.00	\$71.11	\$71.11	\$71.11
Program-SPZD-Child-Dog Obedience 9 Hrs	Community Recreation	City Policy	Per Registration	\$81.58	\$83.31	\$0.00	\$83.31	\$83.31	\$83.31
Program-INTRD-Early Child/Child/Youth-Workshop 2 Hrs	Community Recreation	City Policy	Per Registration	\$10.77	\$11.00	\$0.00	\$11.00	\$11.00	\$11.00
Program-SPZD-Child-Workshop 1 Hrs	Community Recreation	City Policy	Per Registration	\$9.79	\$10.00	\$0.00	\$10.00	\$10.00	\$10.00

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-INTRD-Child-LTS LVL 1-5/Figure Skate 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$42.42	\$43.32	\$0.00	\$43.32	\$43.32	\$43.32
Program-SPZD-Child-Dance / Drama 9 Hrs	Community Recreation	City Policy	Per Registration	\$77.24	\$78.88	\$0.00	\$78.88	\$78.88	\$78.88
Program-INTRD-Child-Gymnastics 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-INTRD-Child-Martial Arts-Child 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-INTRD-Child/Youth-Fitness 9 Hrs	Community Recreation	City Policy	Per Registration	\$22.73	\$23.21	\$0.00	\$23.21	\$23.21	\$23.21
Program-SPZD-Child-Fitness Yoga 9 Hrs	Community Recreation	City Policy	Per Registration	\$50.05	\$51.11	\$0.00	\$51.11	\$51.11	\$51.11
Program-INTRD-Child / Youth / Adult-CAN-BIKE 1 12 Hrs	Community Recreation	City Policy	Per Registration	\$120.86	\$123.42	\$0.00	\$123.42	\$123.42	\$123.42
Program-INTRD-Youth / Adult-CAN-BIKE 2 18 Hrs	Community Recreation	City Policy	Per Registration	\$161.55	\$164.97	\$0.00	\$164.97	\$164.97	\$164.97
Program-INTRD-Youth-Arts / Dance / Drama / Music 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-SPZD-Youth-Arts & Crafts/Music/Drama 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$101.17	\$103.31	\$0.00	\$103.31	\$103.31	\$103.31
Program-SPZD-Youth-Dance/Golf/Gymnst/Mrtial Arts/Sport 9 Hrs	Community Recreation	City Policy	Per Registration	\$76.15	\$77.76	\$0.00	\$77.76	\$77.76	\$77.76
Program-SPZD-Youth-Fitness-Pilates/Yoga 9 Hrs	Community Recreation	City Policy	Per Registration	\$46.78	\$47.77	\$0.00	\$47.77	\$47.77	\$47.77
Program-INTRD-Youth-Cooking / General Interest 18 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-INTRD-Youth-Leadership 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$44.28	\$45.22	\$0.00	\$45.22	\$45.22	\$45.22
Program-SPZD-Youth-Leadership 18 Hrs	Community Recreation	City Policy	Per Registration	\$78.32	\$79.98	\$0.00	\$79.98	\$79.98	\$79.98
Program-INTRD-Youth-Cards & Games 18 Hrs	Community Recreation	City Policy	Per Registration	\$44.28	\$45.22	\$0.00	\$45.22	\$45.22	\$45.22
Program-SPZD-Youth-General Interest 9 Hrs	Community Recreation	City Policy	Per Registration	\$67.45	\$68.88	\$0.00	\$68.88	\$68.88	\$68.88
Program-SPZD-Youth-General Interest 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Program-SPZD-Youth-Dog Obedience 9 Hrs	Community Recreation	City Policy	Per Registration	\$80.50	\$82.21	\$0.00	\$82.21	\$82.21	\$82.21

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-INTRD-Youth-LTS LVL 1-5/Figure Skating 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$41.34	\$42.22	\$0.00	\$42.22	\$42.22	\$42.22
Program-SPZD-Youth-Skate-Hockey Skills / Power Skate 9 Hrs	Community Recreation	City Policy	Per Registration	\$93.55	\$95.53	\$0.00	\$95.53	\$95.53	\$95.53
Program-INTRD-Youth-Arts/Dnce/Drama/Music/Games/Sports 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-SPZD-Youth-Dance / Music 9 Hrs	Community Recreation	City Policy	Per Registration	\$76.15	\$77.76	\$0.00	\$77.76	\$77.76	\$77.76
Program-INTRD-Youth-Gymnastics/Martial Arts 9 Hrs	Community Recreation	City Policy	Per Registration	\$44.28	\$45.22	\$0.00	\$45.22	\$45.22	\$45.22
Program-Subscriber-Adult-Arts & Crafts	Community Recreation	City Policy	Per Registration	\$54.00	\$55.14	\$0.00	\$55.14	\$55.14	\$55.14
Program-INTRD-Adult-General Interest-Arts & Crafts 18 Hrs	Community Recreation	City Policy	Per Registration	\$88.95	\$90.84	\$0.00	\$90.84	\$90.84	\$90.84
Program-SPZD-Adult-General Interest-Arts & Crafts 18 Hrs	Community Recreation	City Policy	Per Registration	\$111.67	\$114.04	\$0.00	\$114.04	\$114.04	\$114.04
Program-INTRD-Adult-Dance 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$92.13	\$94.08	\$0.00	\$94.08	\$94.08	\$94.08
Program-SPZD-Adult-Dance/Music/Sport/Martial Arts 9 Hrs	Community Recreation	City Policy	Per Registration	\$78.94	\$80.61	\$0.00	\$80.61	\$80.61	\$80.61
Program-SPZD-Adult-Drama 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$77.02	\$78.65	\$0.00	\$78.65	\$78.65	\$78.65
Program-INTRD-Adult-Fitness - Cardio/Pre&Post Natal 9 Hrs	Community Recreation	City Policy	Per Registration	\$70.95	\$72.45	\$0.00	\$72.45	\$72.45	\$72.45
Program-SPZD-Adult-Fitness-Pilates 9 Hrs	Community Recreation	City Policy	Per Registration	\$93.38	\$95.36	\$0.00	\$95.36	\$95.36	\$95.36
Program-SPZD-Adult-Fitness-Tai Chi/Qigong/Yoga 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$97.72	\$99.79	\$0.00	\$99.79	\$99.79	\$99.79
Program-INTRD-Adult-Fitness Combos-2/wk 18 Hrs	Community Recreation	City Policy	Per Registration	\$105.90	\$108.15	\$0.00	\$108.15	\$108.15	\$108.15
Program-INTRD-Adult-Fitness Combos-3/wk 27 Hrs	Community Recreation	City Policy	Per Registration	\$140.84	\$143.83	\$0.00	\$143.83	\$143.83	\$143.83
Program-Subscriber-Adult-Cards & Games / Sports	Community Recreation	City Policy	Per Registration	\$69.89	\$71.37	\$0.00	\$71.37	\$71.37	\$71.37
Program-INTRD-Adult-Cards/Games 18 Hrs	Community Recreation	City Policy	Per Registration	\$86.84	\$88.68	\$0.00	\$88.68	\$88.68	\$88.68



## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-Subscriber-Adult-Clubs / General Interest	Community Recreation	City Policy	Per Registration	\$55.07	\$56.24	\$0.00	\$56.24	\$56.24	\$56.24
Program-SPZD-Adult-Cooking / General Interest 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$77.97	\$79.62	\$0.00	\$79.62	\$79.62	\$79.62
Program-SPZD-Adult-Dog Obedience 9 Hrs	Community Recreation	City Policy	Per Registration	\$82.80	\$84.56	\$0.00	\$84.56	\$84.56	\$84.56
Program-SPZD-Adult-Workshop 1 Hrs	Community Recreation	City Policy	Per Registration	\$18.29	\$18.68	\$0.00	\$18.68	\$18.68	\$18.68
Program-INTRD-Adult-Learn to Skate/Figure Skate 9 Hrs	Community Recreation	City Policy	Per Registration	\$74.13	\$75.70	\$0.00	\$75.70	\$75.70	\$75.70
Program-SPZD-Adult-Hockey Skills/Power & Figure Skate 9 Hrs	Community Recreation	City Policy	Per Registration	\$97.24	\$99.30	\$0.00	\$99.30	\$99.30	\$99.30
Program-INTRD-Adult-General Interest Sports 9 Hrs	Community Recreation	City Policy	Per Registration	\$61.42	\$62.72	\$0.00	\$62.72	\$62.72	\$62.72
Program-SPZD-Adult-Golf / Martial Arts / Sports 9 Hrs	Community Recreation	City Policy	Per Registration	\$78.94	\$80.61	\$0.00	\$80.61	\$80.61	\$80.61
Program-SPZD-Adult-Gymnastics 9 Hrs	Community Recreation	City Policy	Per Registration	\$77.02	\$78.65	\$0.00	\$78.65	\$78.65	\$78.65
Program-INTRD-Child / Youth-Biking Basics 1 & 2 2 Hrs	Community Recreation	City Policy	Per Registration	\$76.25	\$77.87	\$0.00	\$77.87	\$77.87	\$77.87
Program-INTRD-Older Adult-Arts & Craft/Cards & Games 18 Hrs	Community Recreation	City Policy	Per Registration	\$43.41	\$44.33	\$0.00	\$44.33	\$44.33	\$44.33
Program-SPZD-Older Adult-Arts & Crafts 18 Hrs	Community Recreation	City Policy	Per Registration	\$56.80	\$58.00	\$0.00	\$58.00	\$58.00	\$58.00
Program-INTRD-Older Adult-Dance / General Interest 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$43.41	\$44.33	\$0.00	\$44.33	\$44.33	\$44.33
Program-INTRD-Older Adult-Fitness-Cardio/Wellness 9 Hrs	Community Recreation	City Policy	Per Registration	\$38.13	\$38.94	\$0.00	\$38.94	\$38.94	\$38.94
Program-SPZD-Older Adult-Fitness-Pilates/TaiChi/Yoga 13.5 Hr	Community Recreation	City Policy	Per Registration	\$52.47	\$53.58	\$0.00	\$53.58	\$53.58	\$53.58
Program-Subscriber-Older Adult-Cards & Games	Community Recreation	City Policy	Per Registration	\$38.13	\$38.94	\$0.00	\$38.94	\$38.94	\$38.94
Program-SPZD-Older Adult-Workshop 1 Hrs	Community Recreation	City Policy	Per Registration	\$6.74	\$6.88	\$0.00	\$6.88	\$6.88	\$6.88

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-Subscriber-Older Adult-Sports Flat Rate	Community Recreation	City Policy	Per Registration	\$17.99	\$18.37	\$0.00	\$18.37	\$18.37	\$18.37
Program-SPZD-Older Adult-Golf 9 Hrs	Community Recreation	City Policy	Per Registration	\$39.47	\$40.31	\$0.00	\$40.31	\$40.31	\$40.31
Senior Centres: Clubs-Older Adult-Senior Centres	Community Recreation	City Policy	Per Membership	\$21.66	\$22.12	\$0.00	\$22.12	\$22.12	\$22.12
Program-SPZD-All Ages-Private Not-Swim/Skiing 4.5 Hrs	Community Recreation	City Policy	Per Registration	\$208.87	\$213.30	\$0.00	\$213.30	\$213.30	\$213.30
Program-SPZD-All Ages-Semi-Private Not-Swim/Skiing 4.5 Hrs	Community Recreation	City Policy	Per Registration	\$110.96	\$113.31	\$0.00	\$113.31	\$113.31	\$113.31
Program-SPZD-All Ages-Small Group Not-Swim/Skiing 9 Hrs	Community Recreation	City Policy	Per Registration	\$132.71	\$135.52	\$0.00	\$135.52	\$135.52	\$135.52
Aquatics-INTRD -Early Child-Guardian (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$41.34	\$42.22	\$0.00	\$42.22	\$42.22	\$42.22
Aquatics-INTRD -Early Child-Preschool 1-5 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$83.76	\$85.54	\$0.00	\$85.54	\$85.54	\$85.54
Aquatics-INTRD -Child-Super Deep/Shallow (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$42.42	\$43.32	\$0.00	\$43.32	\$43.32	\$43.32
Aquatics-INTRD - Youth-Learn to Swim (9 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-INTRD -Child-Swim Ultra 1-5 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$78.32	\$79.98	\$0.00	\$79.98	\$79.98	\$79.98
Aquatics-INTRD -Child-Swim Ultra 6-7 (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$83.76	\$85.54	\$0.00	\$85.54	\$85.54	\$85.54
Aquatics-INTRD -Child-Swim Ultra 8-9 (9 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-Specialized-Child/Youth-Stroke Improvement (9 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-INTRD -Adult-Adult Ultra 1-3 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$55.84	\$57.02	\$0.00	\$57.02	\$57.02	\$57.02
Aquatics-INTRD -Adult-Adult Ultra 1-3 (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$80.87	\$82.58	\$0.00	\$82.58	\$82.58	\$82.58
Aquatics-INTRD -Adult-Adult Ultra 1-3 (9 Hrs)	Community Recreation	City Policy	Per Registration	\$93.38	\$95.36	\$0.00	\$95.36	\$95.36	\$95.36
Aquatics-Specialized-Early Child-Tiny Tots (2.25 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-Specialized-Youth-Synchronized Swim (9 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Aquatics-Specialized-Youth-Waterpolo (9 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-SPZD-Youth-Ranger/Patrol/Challenge /Snorkelling 9 Hrs	Community Recreation	City Policy	Per Registration	\$89.21	\$91.10	\$0.00	\$91.10	\$91.10	\$91.10
Aquatics-SPZD-Youth-Bronze Star (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$96.82	\$98.87	\$0.00	\$98.87	\$98.87	\$98.87
Aquatics-SPZD-Youth-Junior Lifeguard Club (9 Hrs)	Community Recreation	City Policy	Per Registration	\$41.34	\$42.22	\$0.00	\$42.22	\$42.22	\$42.22
Aquatics-SPZD-Youth-Bronze Medallion (20 Hrs)	Community Recreation	City Policy	Per Registration	\$157.74	\$161.08	\$0.00	\$161.08	\$161.08	\$161.08
Aquatics-SPZD-Youth-Brnz Medallion Emrg 1st Aid CPR-B 24 Hrs	Community Recreation	City Policy	Per Registration	\$193.64	\$197.75	\$0.00	\$197.75	\$197.75	\$197.75
Aquatics-SPZD-Youth-Bronze Cross (24 Hrs)	Community Recreation	City Policy	Per Registration	\$163.18	\$166.64	\$0.00	\$166.64	\$166.64	\$166.64
Aquatics-SPZD-Youth-Bronze Cross Stnd 1st Aid CPR-C 28 Hrs	Community Recreation	City Policy	Per Registration	\$232.80	\$237.74	\$0.00	\$237.74	\$237.74	\$237.74
Aquatics-SPZD-Child-Swim Team/SPLASH (18 Hrs)	Community Recreation	City Policy	Per Registration	\$83.76	\$85.54	\$0.00	\$85.54	\$85.54	\$85.54
Aquatics-SPZD Small Group Swim Guardian/Ultra 1-9 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$117.49	\$119.98	\$0.00	\$119.98	\$119.98	\$119.98
Aquatics-SPZD-All Ages-Swim Ultra 6-7 - SG (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$182.76	\$186.63	\$0.00	\$186.63	\$186.63	\$186.63
Aquatics-SPZD-All Ages-Swim Ultra 8-9 - SG (9 Hrs)	Community Recreation	City Policy	Per Registration	\$241.50	\$246.62	\$0.00	\$246.62	\$246.62	\$246.62
Aquatics-SPZD-Adult-Adult Ultra 1-3 - SG (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$123.22	\$125.83	\$0.00	\$125.83	\$125.83	\$125.83
Aquatics-SPZD-All Ages-Ultra 1-9/Guardian -Tri (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$188.20	\$192.19	\$0.00	\$192.19	\$192.19	\$192.19
Aquatics-SPZD-All Ages-Ultra 1-9/Guardian - Semi (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$264.35	\$269.95	\$0.00	\$269.95	\$269.95	\$269.95
Aquatics-SPZD-All Ages-Private (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$353.55	\$361.05	\$0.00	\$361.05	\$361.05	\$361.05
Camps EH - C&Y PRE 1 Hour Daily Rate 4 Days (4 Hrs)	Community Recreation	City Policy	Per Registration	\$16.04	\$16.38	\$0.00	\$16.38	\$16.38	\$16.38

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps EH - C&Y PRE 1 Hour Daily Rate 5 Days (5 Hrs)	Community Recreation	City Policy	Per Registration	\$20.04	\$20.46	\$0.00	\$20.46	\$20.46	\$20.46
Camps EH - C&Y PRE 1.5 Hour Daily Rate 4 Days (6 Hrs)	Community Recreation	City Policy	Per Registration	\$24.06	\$24.57	\$0.00	\$24.57	\$24.57	\$24.57
Camps EH - C&Y PRE 1.5 Hour Daily Rate 5 Days (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$30.06	\$30.70	\$0.00	\$30.70	\$30.70	\$30.70
Camps EH - C&Y PRE 2 Hour Daily Rate 4 Days (8 Hrs)	Community Recreation	City Policy	Per Registration	\$32.06	\$32.74	\$0.00	\$32.74	\$32.74	\$32.74
Camps EH - C&Y PRE 2 Hour Daily Rate 5 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$40.08	\$40.93	\$0.00	\$40.93	\$40.93	\$40.93
Camps EH - C&Y PRE 2.5 Hour Daily Rate 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$40.08	\$40.93	\$0.00	\$40.93	\$40.93	\$40.93
Camps EH - C&Y 2.5 Hour Daily Rate 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$50.10	\$51.16	\$0.00	\$51.16	\$51.16	\$51.16
Camps ER C&Y Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$101.48	\$103.63	\$0.00	\$103.63	\$103.63	\$103.63
Camps ER C&Y Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$126.85	\$129.54	\$0.00	\$129.54	\$129.54	\$129.54
Camps ER C&Y Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$228.33	\$233.17	\$0.00	\$233.17	\$233.17	\$233.17
Camps ER C&Y Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$253.70	\$259.07	\$0.00	\$259.07	\$259.07	\$259.07
Camps ER PRE Half Day 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$63.22	\$64.56	\$0.00	\$64.56	\$64.56	\$64.56
Camps ER PRE Half Day 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$79.03	\$80.71	\$0.00	\$80.71	\$80.71	\$80.71
Camps ER PRE Half Day 9 Days (22.5 Hrs)	Community Recreation	City Policy	Per Registration	\$142.25	\$145.27	\$0.00	\$145.27	\$145.27	\$145.27
Camps ER PRE Half Day 10 Days (25 Hrs)	Community Recreation	City Policy	Per Registration	\$158.05	\$161.41	\$0.00	\$161.41	\$161.41	\$161.41
Camps ER PRE Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$121.33	\$123.90	\$0.00	\$123.90	\$123.90	\$123.90
Camps ER PRE Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$151.66	\$154.88	\$0.00	\$154.88	\$154.88	\$154.88
Camps ER PRE Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$272.99	\$278.78	\$0.00	\$278.78	\$278.78	\$278.78
Camps ER PRE Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$303.32	\$309.75	\$0.00	\$309.75	\$309.75	\$309.75
Camps GEN C&Y PRE Half Day 5 Days (15 Hrs)	Community Recreation	City Policy	Per Registration	\$44.50	\$45.45	\$0.00	\$45.45	\$45.45	\$45.45
Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	Community Recreation	City Policy	Per Registration	\$80.10	\$81.80	\$0.00	\$81.80	\$81.80	\$81.80

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps GEN C&Y PRE Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$52.58	\$53.70	\$0.00	\$53.70	\$53.70	\$53.70
Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$65.73	\$67.12	\$0.00	\$67.12	\$67.12	\$67.12
Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$118.31	\$120.82	\$0.00	\$120.82	\$120.82	\$120.82
Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$131.46	\$134.25	\$0.00	\$134.25	\$134.25	\$134.25
Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$35.60	\$36.36	\$0.00	\$36.36	\$36.36	\$36.36
Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	Community Recreation	City Policy	Per Registration	\$89.00	\$90.89	\$0.00	\$90.89	\$90.89	\$90.89
Camps SP C&Y Half Day Daily Rate	Community Recreation	City Policy	Per Registration	\$18.43	\$18.82	\$0.00	\$18.82	\$18.82	\$18.82
Camps SP C&Y Half Day 4 Days	Community Recreation	City Policy	Per Registration	\$73.66	\$75.22	\$0.00	\$75.22	\$75.22	\$75.22
Camps SP C&Y Half Day 5 Days	Community Recreation	City Policy	Per Registration	\$92.07	\$94.02	\$0.00	\$94.02	\$94.02	\$94.02
Camps SP C&Y Half Day 9 Days	Community Recreation	City Policy	Per Registration	\$165.73	\$169.25	\$0.00	\$169.25	\$169.25	\$169.25
Camps SP C&Y Full Day 4 Days	Community Recreation	City Policy	Per Registration	\$152.22	\$155.45	\$0.00	\$155.45	\$155.45	\$155.45
Camps SP C&Y Half Day 10 Days	Community Recreation	City Policy	Per Registration	\$184.14	\$188.05	\$0.00	\$188.05	\$188.05	\$188.05
Camps SP C&Y Full Day 5 Days	Community Recreation	City Policy	Per Registration	\$190.28	\$194.32	\$0.00	\$194.32	\$194.32	\$194.32
Camps SP C&Y Full Day 9 Days	Community Recreation	City Policy	Per Registration	\$342.50	\$349.77	\$0.00	\$349.77	\$349.77	\$349.77
Camps SP C&Y Full Day 10 Days	Community Recreation	City Policy	Per Registration	\$380.56	\$388.63	\$0.00	\$388.63	\$388.63	\$388.63
Camps SP C&Y Full Day Daily Rate	Community Recreation	City Policy	Per Registration	\$38.08	\$38.89	\$0.00	\$38.89	\$38.89	\$38.89
Camps SP PRE Half Day 4 Days	Community Recreation	City Policy	Per Registration	\$73.66	\$75.22	\$0.00	\$75.22	\$75.22	\$75.22
Camps SP PRE Half Day 5 Days	Community Recreation	City Policy	Per Registration	\$92.07	\$94.02	\$0.00	\$94.02	\$94.02	\$94.02
Camps SP PRE Half Day 9 Days	Community Recreation	City Policy	Per Registration	\$165.73	\$169.25	\$0.00	\$169.25	\$169.25	\$169.25
Camps SP PRE Half Day 10 Days	Community Recreation	City Policy	Per Registration	\$184.14	\$188.05	\$0.00	\$188.05	\$188.05	\$188.05
Camps SP PRE Full Day 4 Days	Community Recreation	City Policy	Per Registration	\$152.22	\$155.45	\$0.00	\$155.45	\$155.45	\$155.45
Camps SP PRE Full Day 5 Days	Community Recreation	City Policy	Per Registration	\$190.28	\$194.32	\$0.00	\$194.32	\$194.32	\$194.32
Camps SP PRE Full Day 9 Days	Community Recreation	City Policy	Per Registration	\$342.50	\$349.77	\$0.00	\$349.77	\$349.77	\$349.77
Camps SP PRE Full Day 10 Days	Community Recreation	City Policy	Per Registration	\$380.56	\$388.63	\$0.00	\$388.63	\$388.63	\$388.63

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps SP PRE Full Day Daily Rate	Community Recreation	City Policy	Per Registration	\$38.08	\$38.89	\$0.00	\$38.89	\$38.89	\$38.89
Camps SP PRE Half Day Daily Rate	Community Recreation	City Policy	Per Registration	\$18.43	\$18.82	\$0.00	\$18.82	\$18.82	\$18.82
Free Course - Non-Resident	Community Recreation	City Policy	Per Registration	\$81.84	\$83.58	\$0.00	\$83.58	\$83.58	\$83.58
Aquatics-All Ages-SPZD-Adaptive Aquatics (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$85.94	\$87.76	\$0.00	\$87.76	\$87.76	\$87.76
Camps-Child/Youth-Enriched - ER-C&Y Full Day-Daily-7 Hrs	Community Recreation	City Policy	Per Registration	\$25.35	\$25.89	\$0.00	\$25.89	\$25.89	\$25.89
Camps-Early Child-Enriched - ER PRE Half Day-Daily-2.5 Hrs	Community Recreation	City Policy	Per Registration	\$15.83	\$16.17	\$0.00	\$16.17	\$16.17	\$16.17
Camps-Early Child-Enriched - ER PRE Full Day-Daily-7 Hrs	Community Recreation	City Policy	Per Registration	\$30.35	\$30.99	\$0.00	\$30.99	\$30.99	\$30.99
Camps-Early Child/Child/Youth-Extended - EH Daily Rate-1 Hrs	Community Recreation	City Policy	Per Registration	\$4.00	\$4.08	\$0.00	\$4.08	\$4.08	\$4.08
Camps-Early Child/Youth - GEN C&Y PRE Half Day-Daily-3 Hrs	Community Recreation	City Policy	Per Registration	\$8.92	\$9.11	\$0.00	\$9.11	\$9.11	\$9.11
Camps-Early Child/Youth - GEN C&Y PRE Full Day-Daily-7 Hrs	Community Recreation	City Policy	Per Registration	\$13.17	\$13.45	\$0.00	\$13.45	\$13.45	\$13.45
Program-INTRD-Older Adult-Instructional-Learn to Skate-9 Hrs	Community Recreation	City Policy	Per Registration	\$34.66	\$35.39	\$0.00	\$35.39	\$35.39	\$35.39
Ski & Snb - PRE - PA Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$338.33	\$345.50	\$0.00	\$345.50	\$345.50	\$345.50
Ski & Snb - PRE - NPA Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$146.86	\$149.97	\$0.00	\$149.97	\$149.97	\$149.97
Ski & Snb - PRE - NPA Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$583.09	\$595.45	\$0.00	\$595.45	\$595.45	\$595.45
Ski & Snb - C&Y - Steps Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$509.12	\$519.91	\$0.00	\$519.91	\$519.91	\$519.91
Ski & Snb - C&Y - Spec Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$107.70	\$109.98	\$0.00	\$109.98	\$109.98	\$109.98
Ski & Snb - C&Y - Spec Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$213.22	\$217.74	\$0.00	\$217.74	\$217.74	\$217.74
Ski & Snb - Adult - Spec Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$106.86	\$109.13	\$0.00	\$109.13	\$109.13	\$109.13
Ski & Snb - Adult - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$606.51	\$619.37	\$0.00	\$619.37	\$619.37	\$619.37
Ski & Snb - C&Y - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$607.03	\$619.90	\$0.00	\$619.90	\$619.90	\$619.90

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski & Snb - C&Y - Priv Reg (1 Hrs)	Community Recreation	City Policy	Per Registration	\$76.15	\$77.76	\$0.00	\$77.76	\$77.76	\$77.76
Ski & Snb - Adult - Priv Reg (1 Hrs)	Community Recreation	City Policy	Per Registration	\$76.05	\$77.66	\$0.00	\$77.66	\$77.66	\$77.66
Ski & Snb - Adult - Semi Priv Reg (4 hrs)	Community Recreation	City Policy	Per Registration	\$152.10	\$155.32	\$0.00	\$155.32	\$155.32	\$155.32
Ski & Snb - Adult - Semi Priv Reg (8 hrs)	Community Recreation	City Policy	Per Registration	\$303.25	\$309.68	\$0.00	\$309.68	\$309.68	\$309.68
Ski & Snb - C&Y - Semi Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$152.30	\$155.53	\$0.00	\$155.53	\$155.53	\$155.53
Ski & Snb - C&Y - Semi Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$303.51	\$309.94	\$0.00	\$309.94	\$309.94	\$309.94
Ski & Snb - C&Y - Semi Priv Reg (1 Hr)	Community Recreation	City Policy	Per Registration	\$38.08	\$38.89	\$0.00	\$38.89	\$38.89	\$38.89
Ski & Snb - Adult - Semi Priv Reg (1 hr)	Community Recreation	City Policy	Per Registration	\$37.54	\$38.34	\$0.00	\$38.34	\$38.34	\$38.34
Ski & Snb - PRE - NPA Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$547.19	\$558.79	\$0.00	\$558.79	\$558.79	\$558.79
Ski & Snb - Adult - Spec Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$213.73	\$218.26	\$0.00	\$218.26	\$218.26	\$218.26
Ski/Snb-Course Rental-Holiday 7Hr	Community Recreation	City Policy	Per Registration	\$4.34	\$4.43	\$0.00	\$4.43	\$4.43	\$4.43
Ski/Snb-Course Rental-Half day Camp 1hr	Community Recreation	City Policy	Per Registration	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Ski/Snb-Course Rental-Specialty/Camp 1hr	Community Recreation	City Policy	Per Registration	\$12.28	\$12.54	\$0.00	\$12.54	\$12.54	\$12.54
Ski/Snb-Course Rental-Program	Community Recreation	City Policy	Per Registration	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Aquatics-SPZD-Adult-Masters/Swim Fit (9 Hrs)	Community Recreation	City Policy	Per Registration	\$83.75	\$85.53	\$0.00	\$85.53	\$85.53	\$85.53
Aquatics-SPZD-Adult-Aquafit - Shallow, Deep (9 Hrs)	Community Recreation	City Policy	Per Registration	\$100.13	\$102.25	\$0.00	\$102.25	\$102.25	\$102.25
Aquatics-Adult-Aquafit - Baby / Parent (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$76.05	\$77.66	\$0.00	\$77.66	\$77.66	\$77.66
Aquatics-SPZD-Youth-Aquafit (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$53.31	\$54.44	\$0.00	\$54.44	\$54.44	\$54.44
Aquatics-SPZD - Adult - Tai Chi/Walking/Yoga (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$76.05	\$77.66	\$0.00	\$77.66	\$77.66	\$77.66
Aquatics-SPZD-Adult-Aquafit - Gentle Aqua Stretch (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$55.84	\$57.02	\$0.00	\$57.02	\$57.02	\$57.02
AL: COT/WaterART Aquafitness Speciality Instructor Cert	Community Recreation	City Policy	Per Registration	\$190.62	\$194.66	\$0.00	\$194.66	\$194.66	\$194.66
AL: COT/WaterART Aquafitness Instructor Certification	Community Recreation	City Policy	Per Registration	\$358.12	\$365.71	\$0.00	\$365.71	\$365.71	\$365.71

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
AL: Aquafitness Instructor Recertification	Community Recreation	City Policy	Per Registration	\$189.65	\$193.67	\$0.00	\$193.67	\$193.67	\$193.67
AL Aquatic Supervisory Training	Community Recreation	City Policy	Per Registration	\$119.37	\$121.90	\$0.00	\$121.90	\$121.90	\$121.90
AL AST& Adv Instructor	Community Recreation	City Policy	Per Registration	\$131.90	\$134.70	\$0.00	\$134.70	\$134.70	\$134.70
AL: Bronze Medallion (BM) / Bronze Cross (BC) / SFA	Community Recreation	City Policy	Per Registration	\$257.04	\$262.49	\$0.00	\$262.49	\$262.49	\$262.49
AL: BOAT (Boat Operator Accredited Training)	Community Recreation	City Policy	Per Registration	\$64.50	\$65.87	\$0.00	\$65.87	\$65.87	\$65.87
AL: Bronze Cross (BC) Recert	Community Recreation	City Policy	Per Registration	\$72.20	\$73.73	\$0.00	\$73.73	\$73.73	\$73.73
AL: Bronze Cross (BC) / SFA	Community Recreation	City Policy	Per Registration	\$198.32	\$202.52	\$0.00	\$202.52	\$202.52	\$202.52
AL: Bronze Medallion (BM) /Emergency First Aid (EFA)	Community Recreation	City Policy	Per Registration	\$162.70	\$166.15	\$0.00	\$166.15	\$166.15	\$166.15
AL: Examiner Standards Clinic (ESC) & Advanced Instructor	Community Recreation	City Policy	Per Registration	\$72.20	\$73.73	\$0.00	\$73.73	\$73.73	\$73.73
AL: First Aid (FA) Instructor & Advanced Instructor	Community Recreation	City Policy	Per Registration	\$229.12	\$233.98	\$0.00	\$233.98	\$233.98	\$233.98
AL LSS Assistant Instructor	Community Recreation	City Policy	Per Registration	\$119.37	\$121.90	\$0.00	\$121.90	\$121.90	\$121.90
AL LSS Instructor Trainer	Community Recreation	City Policy	Per Registration	\$198.32	\$202.52	\$0.00	\$202.52	\$202.52	\$202.52
AL: NLS Instructor/First Aid Instructor/Advanced Instructor	Community Recreation	City Policy	Per Registration	\$360.04	\$367.67	\$0.00	\$367.67	\$367.67	\$367.67
AL: NLS Instructor & Advanced Instructor	Community Recreation	City Policy	Per Registration	\$229.12	\$233.98	\$0.00	\$233.98	\$233.98	\$233.98
AL: National Lifeguard Service (NLS) - Pool Option	Community Recreation	City Policy	Per Registration	\$246.45	\$251.67	\$0.00	\$251.67	\$251.67	\$251.67
AL: National Lifesaving Service (NLS) Recert	Community Recreation	City Policy	Per Registration	\$77.97	\$79.62	\$0.00	\$79.62	\$79.62	\$79.62
AL: Standard First Aid (SFA)	Community Recreation	City Policy	Per Registration	\$107.82	\$110.11	\$0.00	\$110.11	\$110.11	\$110.11
AL: Standard First Aid (SFA) Recert	Community Recreation	City Policy	Per Registration	\$72.20	\$73.73	\$0.00	\$73.73	\$73.73	\$73.73
AL: Swim and Lifesaving Instructor	Community Recreation	City Policy	Per Registration	\$246.45	\$251.67	\$0.00	\$251.67	\$251.67	\$251.67
AL: Toronto Swim Instructor Update	Community Recreation	City Policy	Per Registration	\$61.62	\$62.93	\$0.00	\$62.93	\$62.93	\$62.93
AL: Wading Pool Attendant (WPA)	Community Recreation	City Policy	Per Registration	\$53.91	\$55.05	\$0.00	\$55.05	\$55.05	\$55.05



## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
AL: Wading Pool Attendant (WPA) & (SFA)	Community Recreation	City Policy	Per Registration	\$150.18	\$153.36	\$0.00	\$153.36	\$153.36	\$153.36
Ski/Snb - PRE - NPA Holiday (4 Hrs)	Community Recreation	City Policy	Per Registration	\$146.86	\$149.97	\$0.00	\$149.97	\$149.97	\$149.97
Ski/Snb - C&Y - Steps Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$267.62	\$273.29	\$0.00	\$273.29	\$273.29	\$273.29
Ski/Snb - C&Y - Steps Holiday (28 Hrs)	Community Recreation	City Policy	Per Registration	\$456.90	\$466.59	\$0.00	\$466.59	\$466.59	\$466.59
Ski/Snb - PRE - NPA Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$437.32	\$446.59	\$0.00	\$446.59	\$446.59	\$446.59
Ski/Snb - C&Y - Steps Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$333.97	\$341.05	\$0.00	\$341.05	\$341.05	\$341.05
Ski/Snb - C&Y - Steps Holiday (35 Hrs)	Community Recreation	City Policy	Per Registration	\$570.04	\$582.12	\$0.00	\$582.12	\$582.12	\$582.12
Ski/Snb - PRE - NPA Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$290.46	\$296.62	\$0.00	\$296.62	\$296.62	\$296.62
Ski/Snb - PRE - PA Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$83.76	\$85.54	\$0.00	\$85.54	\$85.54	\$85.54
Ski & Snb - C&Y - Steps Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$127.28	\$129.98	\$0.00	\$129.98	\$129.98	\$129.98
Ski/Snb - C&Y - Spec Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$429.70	\$438.81	\$0.00	\$438.81	\$438.81	\$438.81
Ski/Snb - PRE - PA Holiday (4 Hrs)	Community Recreation	City Policy	Per Registration	\$83.76	\$85.54	\$0.00	\$85.54	\$85.54	\$85.54
Ski/Snb - C&Y - Steps Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$132.71	\$135.52	\$0.00	\$135.52	\$135.52	\$135.52
Ski/Snb - PRE - PA Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$168.62	\$172.19	\$0.00	\$172.19	\$172.19	\$172.19
Ski/Snb - C&Y - Steps Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$253.47	\$258.84	\$0.00	\$258.84	\$258.84	\$258.84
Ski/Snb - Adult - Steps Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$254.15	\$259.54	\$0.00	\$259.54	\$259.54	\$259.54
Ski/Snb - Adult - Steps Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$509.27	\$520.07	\$0.00	\$520.07	\$520.07	\$520.07
Ski/Snb - Adult - Spec Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$429.36	\$438.46	\$0.00	\$438.46	\$438.46	\$438.46
Ski/Snb-Adult-Intro Beginner & Intermed with Rental (2 Hrs)	Community Recreation	City Policy	Per Registration	\$45.25	\$46.21	\$0.00	\$46.21	\$46.21	\$46.21
Ski/Snb - C&Y - Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$303.51	\$309.94	\$0.00	\$309.94	\$309.94	\$309.94
ARC-After School Recreation Care (ARC)	Community Recreation	City Policy	Per Registration	\$2.55	\$2.60	\$0.00	\$2.60	\$2.60	\$2.60
NON RESIDENT SURCHARGE - added to courses and memberships	Community Recreation	City Policy	Per Registration	\$42.42	\$43.32	\$0.00	\$43.32	\$43.32	\$43.32
COURSE REFUND Administration Fee	Community Recreation	City Policy	Per Refund	\$10.87	\$11.10	\$0.00	\$11.10	\$11.10	\$11.10

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps-Claireville-Specialty Plus-C&Y-Adventure 9 Days	Community Recreation	City Policy	Per Registration	\$358.99	\$366.60	\$0.00	\$366.60	\$366.60	\$366.60
Camps-Claireville-Specialty Plus-C&Y-Adventure 10 Days	Community Recreation	City Policy	Per Registration	\$398.15	\$406.59	\$0.00	\$406.59	\$406.59	\$406.59
Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Community Recreation	City Policy	Per Registration	\$440.59	\$449.93	\$0.00	\$449.93	\$449.93	\$449.93
Camps-Claireville-Specialty Plus-C&Y-Challenge 10 Days	Community Recreation	City Policy	Per Registration	\$486.27	\$496.58	\$0.00	\$496.58	\$496.58	\$496.58
Camps-Claireville-Specialty Plus-C&Y-Overnight 1 Night	Community Recreation	City Policy	Per Registration	\$29.37	\$29.99	\$0.00	\$29.99	\$29.99	\$29.99
Camps-Claireville-Specialty Plus-C&Y-Drama 10 Days	Community Recreation	City Policy	Per Registration	\$453.64	\$463.26	\$0.00	\$463.26	\$463.26	\$463.26
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 14 Day	Community Recreation	City Policy	Per Registration	\$479.75	\$489.92	\$0.00	\$489.92	\$489.92	\$489.92
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 9 Day	Community Recreation	City Policy	Per Registration	\$453.64	\$463.26	\$0.00	\$463.26	\$463.26	\$463.26
Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 9 Day	Community Recreation	City Policy	Per Registration	\$410.12	\$418.81	\$0.00	\$418.81	\$418.81	\$418.81
Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 10 Day	Community Recreation	City Policy	Per Registration	\$453.64	\$463.26	\$0.00	\$463.26	\$463.26	\$463.26
Camps-Claireville-Specialty Plus-C&Y-Riding 9 Days	Community Recreation	City Policy	Per Registration	\$626.61	\$639.89	\$0.00	\$639.89	\$639.89	\$639.89
Camps-Claireville-Specialty Plus-C&Y-Riding 10 Days	Community Recreation	City Policy	Per Registration	\$695.14	\$709.88	\$0.00	\$709.88	\$709.88	\$709.88
Camps-Claireville-Specialty Plus-C&Y-Sports 9 Days	Community Recreation	City Policy	Per Registration	\$410.12	\$418.81	\$0.00	\$418.81	\$418.81	\$418.81
Camps-Claireville-Specialty Plus-C&Y-Sports 10 Days	Community Recreation	City Policy	Per Registration	\$453.64	\$463.26	\$0.00	\$463.26	\$463.26	\$463.26
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 10 Day	Community Recreation	City Policy	Per Registration	\$459.07	\$468.80	\$0.00	\$468.80	\$468.80	\$468.80
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 15 Day	Community Recreation	City Policy	Per Registration	\$493.88	\$504.35	\$0.00	\$504.35	\$504.35	\$504.35

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps-NAORCA-Specialty Plus - Children & Youth 9 Days	Community Recreation	City Policy	Per Registration	\$431.88	\$441.04	\$0.00	\$441.04	\$441.04	\$441.04
Camps-NAORCA-Specialty Plus - Children & Youth 10 Days	Community Recreation	City Policy	Per Registration	\$480.83	\$491.02	\$0.00	\$491.02	\$491.02	\$491.02
Camps-NAORCA-Specialty Plus-C&Y-Integration 9 Days	Community Recreation	City Policy	Per Registration	\$431.88	\$441.04	\$0.00	\$441.04	\$441.04	\$441.04
Camps-NAORCA-Specialty Plus-C&Y-Integration 4 Days	Community Recreation	City Policy	Per Registration	\$187.11	\$191.08	\$0.00	\$191.08	\$191.08	\$191.08
Camps-NAORCA-Specialty Plus-C&Y-Integration 13 Days	Community Recreation	City Policy	Per Registration	\$158.83	\$162.20	\$0.00	\$162.20	\$162.20	\$162.20
Camps-NAORCA-Specialty Plus-C&Y-Integration 14 Days	Community Recreation	City Policy	Per Registration	\$163.18	\$166.64	\$0.00	\$166.64	\$166.64	\$166.64
Camps-NAROCA-Specialty Plus-C&Y-Leadership 13 Days	Community Recreation	City Policy	Per Registration	\$194.73	\$198.86	\$0.00	\$198.86	\$198.86	\$198.86
Camps-NAROCA-Specialty Plus-C&Y-Leadership 14 Days	Community Recreation	City Policy	Per Registration	\$208.87	\$213.30	\$0.00	\$213.30	\$213.30	\$213.30
Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 9 Days	Community Recreation	City Policy	Per Registration	\$340.50	\$347.72	\$0.00	\$347.72	\$347.72	\$347.72
Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 10 Days	Community Recreation	City Policy	Per Registration	\$378.57	\$386.60	\$0.00	\$386.60	\$386.60	\$386.60
Camps-High Park-Specialty Plus-Child-EcoCamp 5 Days	Community Recreation	City Policy	Per Registration	\$260.00	\$265.51	\$0.00	\$265.51	\$265.51	\$265.51
Camps-High Park-Specialty Plus-Child-EcoCamp 4 Days	Community Recreation	City Policy	Per Registration	\$206.70	\$211.08	\$0.00	\$211.08	\$211.08	\$211.08
Camps-TO Isl-Spec + Child-Sprouts 4 Days	Community Recreation	City Policy	Per Registration	\$145.78	\$148.87	\$0.00	\$148.87	\$148.87	\$148.87
Camps-TO Isl-Spec + Child-Sprouts 5 Days	Community Recreation	City Policy	Per Registration	\$167.53	\$171.08	\$0.00	\$171.08	\$171.08	\$171.08
Registration Premier Facility Surcharge	Community Recreation	City Policy	Per Registration	\$2.05	\$2.09	\$0.00	\$2.09	\$2.09	\$2.09
Naorca Pathfinders Out-trip	Community Recreation	City Policy	Per Registration	\$108.79	\$111.10	\$0.00	\$111.10	\$111.10	\$111.10
Program Late Pick Up Fee	Community Recreation	City Policy	Per Registration	\$1.00	\$1.02	\$0.00	\$1.02	\$1.02	\$1.02
Program-Leadership - Adult - CAN BIKE Instructor	Community Recreation	City Policy	Per Registration	\$304.19	\$310.64	\$0.00	\$310.64	\$310.64	\$310.64

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
COC - Opera For Children (flat rate)	Community Recreation	City Policy	Per Registration	\$11.70	\$11.95	\$0.00	\$11.95	\$11.95	\$11.95
Ski/Snb-Best Value Ski Membership - All Ages-Ski Season	Community Recreation	City Policy	Per Membership	\$228.16	\$233.00	\$0.00	\$233.00	\$233.00	\$233.00
Ski/Snb-Full Season Membership - Adult - CP	Community Recreation	City Policy	Per Membership	\$393.26	\$401.60	\$0.00	\$401.60	\$401.60	\$401.60
Ski/Snb-Full Season Membership - Family Main Contact - CP	Community Recreation	City Policy	Per Membership	\$671.97	\$686.22	\$0.00	\$686.22	\$686.22	\$686.22
Ski/Snb-Full Season Ski Membership - Older Adult-Ski Season	Community Recreation	City Policy	Per Membership	\$196.63	\$200.80	\$0.00	\$200.80	\$200.80	\$200.80
Ski/Snb-Full Season Ski Membership - Student-Ski Season	Community Recreation	City Policy	Per Membership	\$340.79	\$348.01	\$0.00	\$348.01	\$348.01	\$348.01
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Adult-Ski Season	Community Recreation	City Policy	Per Membership	\$211.32	\$215.80	\$0.00	\$215.80	\$215.80	\$215.80
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Junior-Ski Season	Community Recreation	City Policy	Per Membership	\$165.58	\$169.09	\$0.00	\$169.09	\$169.09	\$169.09
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Older Adult-Ski Seas	Community Recreation	City Policy	Per Membership	\$105.66	\$107.90	\$0.00	\$107.90	\$107.90	\$107.90
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Student-Ski Season	Community Recreation	City Policy	Per Membership	\$165.58	\$169.09	\$0.00	\$169.09	\$169.09	\$169.09
Aquafit Pass - Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$242.60	\$247.74	\$0.00	\$247.74	\$247.74	\$247.74
Aquafit Pass - Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$182.91	\$186.79	\$0.00	\$186.79	\$186.79	\$186.79
Aquafit Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$608.91	\$621.82	\$0.00	\$621.82	\$621.82	\$621.82
Aquafit Pass - Older Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$121.30	\$123.87	\$0.00	\$123.87	\$123.87	\$123.87
Aquafit Pass - Older Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$91.46	\$93.40	\$0.00	\$93.40	\$93.40	\$93.40
Aquafit Pass - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$304.46	\$310.91	\$0.00	\$310.91	\$310.91	\$310.91
Aquafit - 10 Punch Card - Adult - per punch fee	Community Recreation	City Policy	Per Punch	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
Aquafit - 10 Punch Card - Older Adult - per punch fee	Community Recreation	City Policy	Per Punch	\$4.81	\$4.91	\$0.00	\$4.91	\$4.91	\$4.91
Athletic & Leisure Skate Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$68.83	\$70.29	\$0.00	\$70.29	\$70.29	\$70.29

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Athletic & Leisure Skate Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$108.79	\$111.10	\$0.00	\$111.10	\$111.10	\$111.10
Athletic & Leisure Skate Membership-Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$206.49	\$210.87	\$0.00	\$210.87	\$210.87	\$210.87
Athletic & Leisure Skate Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$34.42	\$35.15	\$0.00	\$35.15	\$35.15	\$35.15
Athletic & Leisure Skate Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$54.39	\$55.54	\$0.00	\$55.54	\$55.54	\$55.54
Athletic & Leisure Skate Membership- OA - Annual (one year)	Community Recreation	City Policy	Per Membership	\$103.25	\$105.44	\$0.00	\$105.44	\$105.44	\$105.44
Athletic & Leisure Skate-10 Punch Card-Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$3.18	\$3.25	\$0.00	\$3.25	\$3.25	\$3.25
Athletic & Leisure Skate-10 Punch Card-OA-per punch fee	Community Recreation	City Policy	Per Punch	\$1.59	\$1.62	\$0.00	\$1.62	\$1.62	\$1.62
Bocce Membership - Older Adult- Annual	Community Recreation	City Policy	Per Membership	\$15.89	\$16.23	\$0.00	\$16.23	\$16.23	\$16.23
Bocce Membership - Adult- Annual	Community Recreation	City Policy	Per Membership	\$61.12	\$62.42	\$0.00	\$62.42	\$62.42	\$62.42
Fitness Membership - Type A - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$44.29	\$45.23	\$0.00	\$45.23	\$45.23	\$45.23
Fitness Membership - Type A - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$103.49	\$105.68	\$0.00	\$105.68	\$105.68	\$105.68
Fitness Membership - Type A - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$191.10	\$195.15	\$0.00	\$195.15	\$195.15	\$195.15
Fitness Membership - Type A - Adult-Non-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$353.79	\$361.29	\$0.00	\$361.29	\$361.29	\$361.29
Fitness Membership - Type A - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$99.64	\$101.75	\$0.00	\$101.75	\$101.75	\$101.75
Fitness Membership - Type A - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$167.03	\$170.57	\$0.00	\$170.57	\$170.57	\$170.57
Fitness Membership - Type A - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$303.73	\$310.17	\$0.00	\$310.17	\$310.17	\$310.17
Fitness Membership - Type A - Adult-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$569.44	\$581.51	\$0.00	\$581.51	\$581.51	\$581.51

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fitness Membership - Type A - Older Adult-1 Month	Community Recreation	City Policy	Per Membership	\$49.82	\$50.88	\$0.00	\$50.88	\$50.88	\$50.88
Fitness Membership - Type A - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$83.52	\$85.29	\$0.00	\$85.29	\$85.29	\$85.29
Fitness Membership - Type A - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$151.86	\$155.08	\$0.00	\$155.08	\$155.08	\$155.08
Fitness Membership - Type A - Older Adult-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$284.72	\$290.76	\$0.00	\$290.76	\$290.76	\$290.76
Fitness Membership - Type A - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$44.29	\$45.23	\$0.00	\$45.23	\$45.23	\$45.23
Fitness Membership - Type A - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$103.49	\$105.68	\$0.00	\$105.68	\$105.68	\$105.68
Fitness Membership - Type A - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$191.10	\$195.15	\$0.00	\$195.15	\$195.15	\$195.15
Fitness Membership - Type A - Youth-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$353.79	\$361.29	\$0.00	\$361.29	\$361.29	\$361.29
Fitness Membership - Type B - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$36.10	\$36.87	\$0.00	\$36.87	\$36.87	\$36.87
Fitness Membership - Type B - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$86.65	\$88.49	\$0.00	\$88.49	\$88.49	\$88.49
Fitness Membership - Type B - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$160.77	\$164.18	\$0.00	\$164.18	\$164.18	\$164.18
Fitness Membership - Type B - Adult-Non-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$301.81	\$308.21	\$0.00	\$308.21	\$308.21	\$308.21
Fitness Membership - Type B - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$53.43	\$54.56	\$0.00	\$54.56	\$54.56	\$54.56
Fitness Membership - Type B - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$127.56	\$130.26	\$0.00	\$130.26	\$130.26	\$130.26
Fitness Membership - Type B - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$235.38	\$240.37	\$0.00	\$240.37	\$240.37	\$240.37
Fitness Membership - Type B - Adult-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$435.62	\$444.86	\$0.00	\$444.86	\$444.86	\$444.86
Fitness Membership - Type B - Older Adult-1 Month	Community Recreation	City Policy	Per Membership	\$26.72	\$27.29	\$0.00	\$27.29	\$27.29	\$27.29

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fitness Membership - Type B - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$63.78	\$65.13	\$0.00	\$65.13	\$65.13	\$65.13
Fitness Membership - Type B - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$117.70	\$120.20	\$0.00	\$120.20	\$120.20	\$120.20
Fitness Membership - Type B - Older Adult-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$217.81	\$222.43	\$0.00	\$222.43	\$222.43	\$222.43
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 1 MTH	Community Recreation	City Policy	Per Membership	\$31.28	\$31.94	\$0.00	\$31.94	\$31.94	\$31.94
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 3 MTHS	Community Recreation	City Policy	Per Membership	\$73.65	\$75.21	\$0.00	\$75.21	\$75.21	\$75.21
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 6 MTHS	Community Recreation	City Policy	Per Membership	\$134.77	\$137.63	\$0.00	\$137.63	\$137.63	\$137.63
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime Annual	Community Recreation	City Policy	Per Membership	\$251.75	\$257.09	\$0.00	\$257.09	\$257.09	\$257.09
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 1 MTH	Community Recreation	City Policy	Per Membership	\$45.25	\$46.21	\$0.00	\$46.21	\$46.21	\$46.21
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 3 MTHS	Community Recreation	City Policy	Per Membership	\$106.86	\$109.13	\$0.00	\$109.13	\$109.13	\$109.13
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 6 MTHS	Community Recreation	City Policy	Per Membership	\$196.87	\$201.04	\$0.00	\$201.04	\$201.04	\$201.04
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime Annual	Community Recreation	City Policy	Per Membership	\$363.90	\$371.61	\$0.00	\$371.61	\$371.61	\$371.61
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-1 MTH	Community Recreation	City Policy	Per Membership	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-3 MTHS	Community Recreation	City Policy	Per Membership	\$53.43	\$54.56	\$0.00	\$54.56	\$54.56	\$54.56
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-6 MTHS	Community Recreation	City Policy	Per Membership	\$98.44	\$100.53	\$0.00	\$100.53	\$100.53	\$100.53
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-Annual 1 yr	Community Recreation	City Policy	Per Membership	\$181.95	\$185.81	\$0.00	\$185.81	\$185.81	\$185.81

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-1 MTH	Community Recreation	City Policy	Per Membership	\$31.28	\$31.94	\$0.00	\$31.94	\$31.94	\$31.94
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-3 MTHS	Community Recreation	City Policy	Per Membership	\$73.65	\$75.21	\$0.00	\$75.21	\$75.21	\$75.21
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-6 MTHS	Community Recreation	City Policy	Per Membership	\$134.77	\$137.63	\$0.00	\$137.63	\$137.63	\$137.63
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-Annual 1 yr	Community Recreation	City Policy	Per Membership	\$251.75	\$257.09	\$0.00	\$257.09	\$257.09	\$257.09
Fitness Membership - Type B - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$36.10	\$36.87	\$0.00	\$36.87	\$36.87	\$36.87
Fitness Membership - Type B - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$86.65	\$88.49	\$0.00	\$88.49	\$88.49	\$88.49
Fitness Membership - Type B - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$160.77	\$164.18	\$0.00	\$164.18	\$164.18	\$164.18
Fitness Membership - Type B - Youth-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$301.81	\$308.21	\$0.00	\$308.21	\$308.21	\$308.21
Fitness Membership - Type C - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$25.98	\$26.53	\$0.00	\$26.53	\$26.53	\$26.53
Fitness Membership - Type C - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$46.69	\$47.68	\$0.00	\$47.68	\$47.68	\$47.68
Fitness Membership - Type C - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$82.31	\$84.05	\$0.00	\$84.05	\$84.05	\$84.05
Fitness Membership - Type C - Adult-Non-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$154.03	\$157.30	\$0.00	\$157.30	\$157.30	\$157.30
Fitness Membership - Type C - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$38.04	\$38.85	\$0.00	\$38.85	\$38.85	\$38.85
Fitness Membership - Type C - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$64.50	\$65.87	\$0.00	\$65.87	\$65.87	\$65.87
Fitness Membership - Type C - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$114.57	\$117.00	\$0.00	\$117.00	\$117.00	\$117.00
Fitness Membership - Type C - Adult-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$215.65	\$220.22	\$0.00	\$220.22	\$220.22	\$220.22
Fitness Membership - Type C - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$32.26	\$32.94	\$0.00	\$32.94	\$32.94	\$32.94



## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fitness Membership - Type C - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$57.28	\$58.49	\$0.00	\$58.49	\$58.49	\$58.49
Fitness Membership - Type C - Older Adult-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$107.82	\$110.11	\$0.00	\$110.11	\$110.11	\$110.11
Fitness Membership - Type C - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$25.98	\$26.53	\$0.00	\$26.53	\$26.53	\$26.53
Fitness Membership - Type C - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$46.69	\$47.68	\$0.00	\$47.68	\$47.68	\$47.68
Fitness Membership - Type C - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$82.31	\$84.05	\$0.00	\$84.05	\$84.05	\$84.05
Fitness Membership - Type C - Youth-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$154.03	\$157.30	\$0.00	\$157.30	\$157.30	\$157.30
Fitness Pass - Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$169.43	\$173.02	\$0.00	\$173.02	\$173.02	\$173.02
Fitness Pass - Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$127.08	\$129.77	\$0.00	\$129.77	\$129.77	\$129.77
Fitness Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$469.32	\$479.27	\$0.00	\$479.27	\$479.27	\$479.27
Fitness Pass - Older Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$84.72	\$86.52	\$0.00	\$86.52	\$86.52	\$86.52
Fitness Pass - Older Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$63.54	\$64.89	\$0.00	\$64.89	\$64.89	\$64.89
Fitness Pass - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$234.67	\$239.64	\$0.00	\$239.64	\$239.64	\$239.64
Fitness - 10 Punch Card - Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$7.51	\$7.67	\$0.00	\$7.67	\$7.67	\$7.67
Fitness - 10 Punch Card - Older Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$3.75	\$3.83	\$0.00	\$3.83	\$3.83	\$3.83
Shower Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$69.32	\$70.79	\$0.00	\$70.79	\$70.79	\$70.79
Squash Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$68.83	\$70.29	\$0.00	\$70.29	\$70.29	\$70.29
Squash Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$108.79	\$111.10	\$0.00	\$111.10	\$111.10	\$111.10
Squash Membership - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$206.49	\$210.87	\$0.00	\$210.87	\$210.87	\$210.87
Squash Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$34.42	\$35.15	\$0.00	\$35.15	\$35.15	\$35.15
Squash Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$54.39	\$55.54	\$0.00	\$55.54	\$55.54	\$55.54
Squash Membership - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$103.25	\$105.44	\$0.00	\$105.44	\$105.44	\$105.44
Lane Swim Pass - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$69.32	\$70.79	\$0.00	\$70.79	\$70.79	\$70.79

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Lane Swim Pass - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$108.79	\$111.10	\$0.00	\$111.10	\$111.10	\$111.10
Lane Swim Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$206.49	\$210.87	\$0.00	\$210.87	\$210.87	\$210.87
Lane Swim Pass - Child/Youth/Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$34.66	\$35.39	\$0.00	\$35.39	\$35.39	\$35.39
Lane Swim Pass - Child/Youth/Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$54.39	\$55.54	\$0.00	\$55.54	\$55.54	\$55.54
Lane Swim Pass - Child/Youth/Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$103.25	\$105.44	\$0.00	\$105.44	\$105.44	\$105.44
Lane Swim - 10 Punch Card - Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$3.18	\$3.25	\$0.00	\$3.25	\$3.25	\$3.25
Lane Swim - 20 Punch Card - Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$2.79	\$2.85	\$0.00	\$2.85	\$2.85	\$2.85
Lane Swim - 10 Punch Card - Child/Youth/OA-per punch fee	Community Recreation	City Policy	Per Punch	\$1.59	\$1.62	\$0.00	\$1.62	\$1.62	\$1.62
Lane Swim - 20 Punch Card - Child/Youth/OA-per punch fee	Community Recreation	City Policy	Per Punch	\$1.39	\$1.42	\$0.00	\$1.42	\$1.42	\$1.42
Weight Room Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$40.44	\$41.30	\$0.00	\$41.30	\$41.30	\$41.30
Weight Room Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$74.13	\$75.70	\$0.00	\$75.70	\$75.70	\$75.70
Weight Room Membership - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$136.70	\$139.60	\$0.00	\$139.60	\$139.60	\$139.60
Weight Room Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$20.21	\$20.64	\$0.00	\$20.64	\$20.64	\$20.64
Weight Room Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$37.06	\$37.85	\$0.00	\$37.85	\$37.85	\$37.85
Weight Room Membership - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$68.35	\$69.80	\$0.00	\$69.80	\$69.80	\$69.80
Weight Room Membership - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$25.51	\$26.05	\$0.00	\$26.05	\$26.05	\$26.05
Weight Room Membership - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$45.74	\$46.71	\$0.00	\$46.71	\$46.71	\$46.71

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Weight Room Membership - Youth-Annual (one year)	Community Recreation	City Policy	Per Membership	\$84.23	\$86.02	\$0.00	\$86.02	\$86.02	\$86.02
Weight Room - 10 Punch Card - Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$6.26	\$6.39	\$0.00	\$6.39	\$6.39	\$6.39
Weight Room - 10 Punch Card - Older Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$3.13	\$3.20	\$0.00	\$3.20	\$3.20	\$3.20
Weight Room - 10 Punch Card - Youth-per punch fee	Community Recreation	City Policy	Per Punch	\$3.65	\$3.73	\$0.00	\$3.73	\$3.73	\$3.73
Ski/Snb-Full Season Membership - Adult-Ski Season	Community Recreation	City Policy	Per Membership	\$393.26	\$401.60	\$0.00	\$401.60	\$401.60	\$401.60
Ski/Snb-Full Season Membership-Family Main Contact-Ski Season	Community Recreation	City Policy	Per Membership	\$671.97	\$686.22	\$0.00	\$686.22	\$686.22	\$686.22
Ski/Snb-Full Season Ski Membership - Junior-Ski Season	Community Recreation	City Policy	Per Membership	\$340.79	\$348.01	\$0.00	\$348.01	\$348.01	\$348.01
Type A - Adult Track Only (Olympium Only)	Community Recreation	City Policy	Per Membership	\$42.84	\$43.75	\$0.00	\$43.75	\$43.75	\$43.75
Type A - OA Track Only (Olympium Only)	Community Recreation	City Policy	Per Membership	\$21.42	\$21.87	\$0.00	\$21.87	\$21.87	\$21.87
Shinny Hockey Drop-in (All Ages) - 3 Month pass	Community Recreation	City Policy	Per Membership	\$40.48	\$41.34	\$0.00	\$41.34	\$41.34	\$41.34
Shinny Hockey Drop-in (All Ages) - 6 Month pass	Community Recreation	City Policy	Per Membership	\$73.91	\$75.48	\$0.00	\$75.48	\$75.48	\$75.48
Shinny Hockey Drop-in - 10 Punch Card-All Ages-per punch fee	Community Recreation	City Policy	Per Punch	\$6.12	\$6.25	\$0.00	\$6.25	\$6.25	\$6.25
EASTDIST - Winter Tennis Club Membership - Prime - 7 Months	Community Recreation	City Policy	Per Membership	\$247.90	\$253.16	\$0.00	\$253.16	\$253.16	\$253.16
EASTDIST-Winter Tennis Club Membership - Non Prime-7 Months	Community Recreation	City Policy	Per Membership	\$160.77	\$164.18	\$0.00	\$164.18	\$164.18	\$164.18
EASTDIST-Winter Tennis Club Membership - Junior-7 Months	Community Recreation	City Policy	Per Membership	\$110.71	\$113.06	\$0.00	\$113.06	\$113.06	\$113.06
PAYG Aquafit Adult	Community Recreation	City Policy	Per Ticket	\$11.55	\$11.79	\$0.00	\$11.79	\$11.79	\$11.79
PAYG Aquafit OA	Community Recreation	City Policy	Per Ticket	\$5.78	\$5.90	\$0.00	\$5.90	\$5.90	\$5.90
PAYG Athletic & Leisure Skate Adult	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
PAYG Athletic & Leisure Skate OA	Community Recreation	City Policy	Per Ticket	\$1.69	\$1.73	\$0.00	\$1.73	\$1.73	\$1.73
Drop-In Bocce Adult	Community Recreation	City Policy	Per Ticket	\$5.30	\$5.41	\$0.00	\$5.41	\$5.41	\$5.41
Drop-In Bocce OA	Community Recreation	City Policy	Per Ticket	\$2.65	\$2.71	\$0.00	\$2.71	\$2.71	\$2.71
PAYG Dance Adult	Community Recreation	City Policy	Per Ticket	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
PAYG Dance OA	Community Recreation	City Policy	Per Ticket	\$4.82	\$4.92	\$0.00	\$4.92	\$4.92	\$4.92
PAYG Duplicate Bridge OA	Community Recreation	City Policy	Per Ticket	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Drop-In Figure Skating - All Ages	Community Recreation	City Policy	Per Ticket	\$7.22	\$7.37	\$0.00	\$7.37	\$7.37	\$7.37
PAYG Fitness Adult	Community Recreation	City Policy	Per Ticket	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
PAYG Fitness OA	Community Recreation	City Policy	Per Ticket	\$4.09	\$4.18	\$0.00	\$4.18	\$4.18	\$4.18
PAYG Games/Cards Adult	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Shinny Hockey Drop-in (All Ages)	Community Recreation	City Policy	Per Ticket	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Shower Pass (DSAC Only) Drop-in - North	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Squash Adult Drop In	Community Recreation	City Policy	Per Ticket	\$6.73	\$6.87	\$0.00	\$6.87	\$6.87	\$6.87
Squash Older Adult Drop In	Community Recreation	City Policy	Per Ticket	\$3.37	\$3.44	\$0.00	\$3.44	\$3.44	\$3.44
Drop-In Lane Swim Adult	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Drop-In Lane Swim Child/Youth/Older Adult	Community Recreation	City Policy	Per Ticket	\$1.69	\$1.73	\$0.00	\$1.73	\$1.73	\$1.73
Type A - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$10.59	\$10.81	\$0.00	\$10.81	\$10.81	\$10.81
Type A - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$13.00	\$13.28	\$0.00	\$13.28	\$13.28	\$13.28
Type A - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$6.50	\$6.64	\$0.00	\$6.64	\$6.64	\$6.64
Type A - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$10.59	\$10.81	\$0.00	\$10.81	\$10.81	\$10.81
Type B - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$8.65	\$8.83	\$0.00	\$8.83	\$8.83	\$8.83
Type B - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$12.03	\$12.29	\$0.00	\$12.29	\$12.29	\$12.29
Type B - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$6.02	\$6.15	\$0.00	\$6.15	\$6.15	\$6.15
Type B - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$8.65	\$8.83	\$0.00	\$8.83	\$8.83	\$8.83
Type C - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$7.22	\$7.37	\$0.00	\$7.37	\$7.37	\$7.37

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Type C - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$10.59	\$10.81	\$0.00	\$10.81	\$10.81	\$10.81
Type C - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$5.29	\$5.40	\$0.00	\$5.40	\$5.40	\$5.40
Type C - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$7.22	\$7.37	\$0.00	\$7.37	\$7.37	\$7.37
Weight Room Drop-in Adult	Community Recreation	City Policy	Per Ticket	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Weight Room Drop-in OA	Community Recreation	City Policy	Per Ticket	\$3.13	\$3.20	\$0.00	\$3.20	\$3.20	\$3.20
Weight Room Drop-in Youth	Community Recreation	City Policy	Per Ticket	\$3.85	\$3.93	\$0.00	\$3.93	\$3.93	\$3.93
Yoga PAYG Adult	Community Recreation	City Policy	Per Ticket	\$11.55	\$11.79	\$0.00	\$11.79	\$11.79	\$11.79
Yoga PAYG OA	Community Recreation	City Policy	Per Ticket	\$5.78	\$5.90	\$0.00	\$5.90	\$5.90	\$5.90
Coin Locker \$.10	Community Recreation	City Policy	Per Ticket	\$0.09	\$0.09	\$0.00	\$0.09	\$0.09	\$0.09
Coin Locker \$.25	Community Recreation	City Policy	Per Ticket	\$0.24	\$0.25	\$0.00	\$0.25	\$0.25	\$0.25
Coin Locker Rental \$.50	Community Recreation	City Policy	Per Ticket	\$0.47	\$0.48	\$0.00	\$0.48	\$0.48	\$0.48
Coin Locker Rental \$1.00	Community Recreation	City Policy	Per Ticket	\$0.96	\$0.98	\$0.00	\$0.98	\$0.98	\$0.98
Drop In Women's Ice Hockey	Community Recreation	City Policy	Per Ticket	\$18.29	\$18.68	\$0.00	\$18.68	\$18.68	\$18.68
Fitn PerslTrainer(Mem Only-1 Sess)	Community Recreation	City Policy	Per Ticket	\$59.20	\$60.46	\$0.00	\$60.46	\$60.46	\$60.46
Fitn PerslTrainer(Mem Only-3 Sess)	Community Recreation	City Policy	Per Ticket	\$145.85	\$148.94	\$0.00	\$148.94	\$148.94	\$148.94
Parking - Don Montgomery CRC	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Parking -North Toronto - 1 Hour	Community Recreation	Market Based	Per Ticket	\$0.96	\$0.98	\$0.00	\$0.98	\$0.98	\$0.98
Parking -North Toronto - 1.5 Hours	Community Recreation	Market Based	Per Ticket	\$1.44	\$1.47	\$0.00	\$1.47	\$1.47	\$1.47
Parking -North Toronto - 2 Hours	Community Recreation	Market Based	Per Ticket	\$1.92	\$1.96	\$0.00	\$1.96	\$1.96	\$1.96
Parking -North Toronto - 2.5 Hours	Community Recreation	Market Based	Per Ticket	\$2.40	\$2.45	\$0.00	\$2.45	\$2.45	\$2.45
Parking -North Toronto - 3 Hours	Community Recreation	Market Based	Per Ticket	\$2.88	\$2.94	\$0.00	\$2.94	\$2.94	\$2.94
Parking -North Toronto - 3.5 Hours	Community Recreation	Market Based	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Parking -North Toronto - 4 Hours	Community Recreation	Market Based	Per Ticket	\$4.33	\$4.42	\$0.00	\$4.42	\$4.42	\$4.42
Parking -North Toronto - 4.5 Hours	Community Recreation	Market Based	Per Ticket	\$7.22	\$7.37	\$0.00	\$7.37	\$7.37	\$7.37
Parking -North Toronto - 5 Hours	Community Recreation	Market Based	Per Ticket	\$11.55	\$11.79	\$0.00	\$11.79	\$11.79	\$11.79

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Parking -North Toronto - 5.5 Hours	Community Recreation	Market Based	Per Ticket	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Parking -North Toronto - 6 Hours	Community Recreation	Market Based	Per Ticket	\$17.33	\$17.70	\$0.00	\$17.70	\$17.70	\$17.70
Parking -North Toronto - 6.5 Hours	Community Recreation	Market Based	Per Ticket	\$20.21	\$20.64	\$0.00	\$20.64	\$20.64	\$20.64
Parking -North Toronto - 7 Hours	Community Recreation	Market Based	Per Ticket	\$23.11	\$23.60	\$0.00	\$23.60	\$23.60	\$23.60
Parking -North Toronto - Daily Maximum	Community Recreation	Market Based	Per Ticket	\$24.06	\$24.57	\$0.00	\$24.57	\$24.57	\$24.57
Playground Paradise Drop-in - North	Community Recreation	City Policy	Per Ticket	\$2.40	\$2.45	\$0.00	\$2.45	\$2.45	\$2.45
Rental - Table \$10	Community Recreation	City Policy	Per Ticket	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
Riverdale Farm Group Booking Fee	Community Recreation	City Policy	Per Ticket	\$1.92	\$1.96	\$0.00	\$1.96	\$1.96	\$1.96
Snoozelen Room - Agincourt RC	Community Recreation	City Policy	Per Ticket	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Type A - Fitness Assessment Fee	Community Recreation	City Policy	Per Ticket	\$57.28	\$58.49	\$0.00	\$58.49	\$58.49	\$58.49
Type A - Fitness Personal Training 1 Session	Community Recreation	City Policy	Per Ticket	\$56.32	\$57.51	\$0.00	\$57.51	\$57.51	\$57.51
Tennis Eglinton Flats - Adult Membership	Community Recreation	City Policy	Per Ticket	\$105.90	\$108.15	\$0.00	\$108.15	\$108.15	\$108.15
Tennis Eglinton Flats - Junior Dropin	Community Recreation	City Policy	Per Ticket	\$4.81	\$4.91	\$0.00	\$4.91	\$4.91	\$4.91
Tennis Eglinton Flats - Non-Prime Dropin	Community Recreation	City Policy	Per Ticket	\$7.22	\$7.37	\$0.00	\$7.37	\$7.37	\$7.37
Tennis Eglinton Flats NonPrimeMembership	Community Recreation	City Policy	Per Ticket	\$64.02	\$65.38	\$0.00	\$65.38	\$65.38	\$65.38
Tennis Eglinton Flats - Family Membership	Community Recreation	City Policy	Per Ticket	\$223.82	\$228.56	\$0.00	\$228.56	\$228.56	\$228.56
Tennis Eglinton Flats - Priv Lesson 1:1	Community Recreation	City Policy	Per Ticket	\$44.29	\$45.23	\$0.00	\$45.23	\$45.23	\$45.23
Tennis Eglinton Flats - Junior Membership	Community Recreation	City Policy	Per Ticket	\$41.88	\$42.77	\$0.00	\$42.77	\$42.77	\$42.77
Tennis Eglinton Flats - NonPrimeGuest Mem	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Tennis Eglinton Flats-Prime Guest Member	Community Recreation	City Policy	Per Ticket	\$4.81	\$4.91	\$0.00	\$4.91	\$4.91	\$4.91
Tennis Eglinton Flats - Prime-Time Dropin	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Tennis Eglinton Flats - Senior Membership	Community Recreation	City Policy	Per Ticket	\$77.50	\$79.14	\$0.00	\$79.14	\$79.14	\$79.14
Tennis Eglinton Flats-PrivLesson 1:4/5/6	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Tennis Eglinton Flats - Priv Lesson 1:2/3	Community Recreation	City Policy	Per Ticket	\$22.14	\$22.61	\$0.00	\$22.61	\$22.61	\$22.61

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Tennis L'Am - Cancellation Fee	Community Recreation	City Policy	Per Ticket	\$5.78	\$5.90	\$0.00	\$5.90	\$5.90	\$5.90
Tennis L'Am - Guest Fee	Community Recreation	City Policy	Per Ticket	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Tennis L'Am - NonPrime Building Summer	Community Recreation	City Policy	Per Ticket	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
Tennis L'Am - NonPrime Outdoor Court	Community Recreation	City Policy	Per Ticket	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Tennis L'Am - NonPrime Bubble A Summer	Community Recreation	City Policy	Per Ticket	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Tennis L'Am - Member - NonPrime Winter	Community Recreation	City Policy	Per Ticket	\$11.08	\$11.31	\$0.00	\$11.31	\$11.31	\$11.31
Tennis L'Am - NonMem - NonPrime Winter	Community Recreation	City Policy	Per Ticket	\$16.85	\$17.21	\$0.00	\$17.21	\$17.21	\$17.21
Tennis L'Am - NonMem - Prime Winter	Community Recreation	City Policy	Per Ticket	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Tennis L'Am - Prime Bubble A Summer	Community Recreation	City Policy	Per Ticket	\$19.25	\$19.66	\$0.00	\$19.66	\$19.66	\$19.66
Tennis L'Am - Prime Building Summer	Community Recreation	City Policy	Per Ticket	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Tennis L'Am - Member - Prime Winter	Community Recreation	City Policy	Per Ticket	\$16.85	\$17.21	\$0.00	\$17.21	\$17.21	\$17.21
Tennis L'Am - Prime Outdoor Court	Community Recreation	City Policy	Per Ticket	\$12.03	\$12.29	\$0.00	\$12.29	\$12.29	\$12.29
Ski/Snb-1 hr Private Lesson	Community Recreation	City Policy	Per Ticket	\$67.40	\$68.83	\$0.00	\$68.83	\$68.83	\$68.83
Ski/Snb-2 hr Private Lesson	Community Recreation	City Policy	Per Ticket	\$134.30	\$137.15	\$0.00	\$137.15	\$137.15	\$137.15
Ski/Snb-1hr Complete Ski/Blades Rental	Community Recreation	City Policy	Per Ticket	\$15.41	\$15.74	\$0.00	\$15.74	\$15.74	\$15.74
Ski/Snb-1hr Learning Area Ski/Snb Pass	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Poles Only Rental	Community Recreation	City Policy	Per Ticket	\$11.08	\$11.31	\$0.00	\$11.31	\$11.31	\$11.31
Rental Helmet	Community Recreation	City Policy	Per Ticket	\$4.82	\$4.92	\$0.00	\$4.92	\$4.92	\$4.92
Ski/Snb-1hr Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$11.08	\$11.31	\$0.00	\$11.31	\$11.31	\$11.31
Ski/Snb-1hr Only Rental	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Ski/Snb-2 hr Private Snb Lesson - CP	Community Recreation	City Policy	Per Ticket	\$134.17	\$137.01	\$0.00	\$137.01	\$137.01	\$137.01
Ski/Snb-2hr Complete Set Ski Rental/Blades	Community Recreation	City Policy	Per Ticket	\$17.33	\$17.70	\$0.00	\$17.70	\$17.70	\$17.70
Ski/Snb-2hr Learning Area Ski/Snb Pass	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Ski/Snb-2hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$12.51	\$12.78	\$0.00	\$12.78	\$12.78	\$12.78
Ski/Snb-2hr Ski/Snb Only Rental	Community Recreation	City Policy	Per Ticket	\$15.41	\$15.74	\$0.00	\$15.74	\$15.74	\$15.74

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-4hr Complete Set Ski/Snb/Blade Rental	Community Recreation	City Policy	Per Ticket	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Ski/Snb-4hr Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Ski/Snb-4hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-4hr Only Rental	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
Ski/Snb-Additional 1hr Skier/Snowboarder	Community Recreation	City Policy	Per Ticket	\$33.69	\$34.40	\$0.00	\$34.40	\$34.40	\$34.40
Ski/Snb-Adult- 2 hr Doubled or Adult 1hr Lift	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-Adult 2hr Lift-CP	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
Ski/Snb-Adult- 4 hr Doubled Ski/Snb	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
Ski/Snb-Adult 4hr Ski/Snb Lift - All Day Double	Community Recreation	City Policy	Per Ticket	\$27.44	\$28.02	\$0.00	\$28.02	\$28.02	\$28.02
Ski/Snb-Adult- All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$27.44	\$28.02	\$0.00	\$28.02	\$28.02	\$28.02
Ski/Snb-Adult All Day Lift	Community Recreation	City Policy	Per Ticket	\$31.28	\$31.94	\$0.00	\$31.94	\$31.94	\$31.94
Ski/Snb-All Day Complete Set Blade/Poles/Boots Rental	Community Recreation	City Policy	Per Ticket	\$28.41	\$29.01	\$0.00	\$29.01	\$29.01	\$29.01
Ski/Snb-All Day Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Ski/Snb-All Day Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$19.25	\$19.66	\$0.00	\$19.66	\$19.66	\$19.66
Ski/Snb-All Day Only Rental	Community Recreation	City Policy	Per Ticket	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Ski/Snb-BOE Early Lesson	Community Recreation	City Policy	Per Ticket	\$19.25	\$19.66	\$0.00	\$19.66	\$19.66	\$19.66
Ski/Snb-BOE Rental	Community Recreation	City Policy	Per Ticket	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Ski/Snb-BOE Multiple Lesson	Community Recreation	City Policy	Per Ticket	\$17.33	\$17.70	\$0.00	\$17.70	\$17.70	\$17.70
Ski/Snb-BOE Multiple Lesson	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-BOE Multiple Rental	Community Recreation	City Policy	Per Ticket	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Ski/Snb-BOE Priority Lesson	Community Recreation	City Policy	Per Ticket	\$17.33	\$17.70	\$0.00	\$17.70	\$17.70	\$17.70
Ski/Snb-BOE Priority Rental	Community Recreation	City Policy	Per Ticket	\$4.82	\$4.92	\$0.00	\$4.92	\$4.92	\$4.92
Ski/Snb-BOE Regular Lesson	Community Recreation	City Policy	Per Ticket	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11



## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-BOE Regular Rental	Community Recreation	City Policy	Per Ticket	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Ski/Snb-Child - 2 hr Doubled	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Ski/Snb-Child - 4 hr Doubled - CP	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-Child - All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Family Night Adult Pass	Community Recreation	City Policy	Per Ticket	\$24.55	\$25.07	\$0.00	\$25.07	\$25.07	\$25.07
Ski/Snb-Junior 1hr Lift	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Ski/Snb-Junior 2hr Lift	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-Junior 4hr Lift	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Junior All Day Lift	Community Recreation	City Policy	Per Ticket	\$31.28	\$31.94	\$0.00	\$31.94	\$31.94	\$31.94
Ski/Snb-OA - 2 hr Doubled	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Ski/Snb-OA - 4 hr Doubled - CP	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-OA - All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Older Adult 1hr Lift	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Ski/Snb-Older Adult 2hr Lift	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-Older Adult 4hr Lift	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Older Adult All Day Lift	Community Recreation	City Policy	Per Ticket	\$31.28	\$31.94	\$0.00	\$31.94	\$31.94	\$31.94
Ski/Snb-Adult - 4 hr Doubled	Community Recreation	City Policy	Per Ticket	\$22.60	\$23.08	\$0.00	\$23.08	\$23.08	\$23.08
Ski/Snb-Adult - 2 Hour Lift-NY	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
BOE/SPG Race Assistant	Community Recreation	City Policy	Per Ticket	\$18.29	\$18.68	\$0.00	\$18.68	\$18.68	\$18.68
Ski/Snb-Child - 4 hr Doubled - NY	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-Child - All Day Doubled - NY	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Junior - 2 Hour Lift	Community Recreation	City Policy	Per Ticket	\$16.48	\$16.83	\$0.00	\$16.83	\$16.83	\$16.83
Ski/Snb-OA - 2 Hour Lift - NY	Community Recreation	City Policy	Per Ticket	\$16.48	\$16.83	\$0.00	\$16.83	\$16.83	\$16.83
Ski - CASI & CSAI Lift	Community Recreation	City Policy	Per Ticket	\$20.71	\$21.15	\$0.00	\$21.15	\$21.15	\$21.15
Ski/Snb-OA - 4 hr Doubled - NY	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-OA - All Day Doubled - NY	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Private Lesson - NY	Community Recreation	City Policy	Per Ticket	\$67.40	\$68.83	\$0.00	\$68.83	\$68.83	\$68.83
Ski/Snb-Private Lesson-Semi-Private - Additional Person - NY	Community Recreation	City Policy	Per Ticket	\$18.36	\$18.75	\$0.00	\$18.75	\$18.75	\$18.75
Private Lesson Lift - NY	Community Recreation	City Policy	Per Ticket	\$15.89	\$16.23	\$0.00	\$16.23	\$16.23	\$16.23
Race Lift - NY	Community Recreation	City Policy	Per Ticket	\$18.29	\$18.68	\$0.00	\$18.68	\$18.68	\$18.68
Rental-1hr-Full Set/Snowboard, Boots	Community Recreation	City Policy	Per Ticket	\$15.41	\$15.74	\$0.00	\$15.74	\$15.74	\$15.74
Special Group Race	Community Recreation	City Policy	Per Ticket	\$51.02	\$52.10	\$0.00	\$52.10	\$52.10	\$52.10
Special Group Race Gate	Community Recreation	City Policy	Per Ticket	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Special Group Race Gate Timing	Community Recreation	City Policy	Per Ticket	\$95.30	\$97.32	\$0.00	\$97.32	\$97.32	\$97.32
Special Group Race Lesson	Community Recreation	City Policy	Per Ticket	\$36.10	\$36.87	\$0.00	\$36.87	\$36.87	\$36.87
Ski/Snb-BOE-Lesson Cancellation Fee	Community Recreation	City Policy	Per Ticket	\$45.27	\$46.23	\$0.00	\$46.23	\$46.23	\$46.23
Ski/Snb-3hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Ski/Snb- Adult 3hr Lift	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Older Adult 3hr Lift	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
Ski/Snb-Junior 3hr Lift	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
Ski/Snb-3hr Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Ski/Snb-Introduction to Skiing / Snowboarding	Community Recreation	City Policy	Per Ticket	\$45.74	\$46.71	\$0.00	\$46.71	\$46.71	\$46.71
Ski/Snb-Rope Tow	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Ski/Snb-3hr Ski/Snb/Blade Only Rental	Community Recreation	City Policy	Per Ticket	\$17.33	\$17.70	\$0.00	\$17.70	\$17.70	\$17.70
Ski/Snb-3hr Complete Set Ski/Snb/Blade Rental	Community Recreation	City Policy	Per Ticket	\$19.25	\$19.66	\$0.00	\$19.66	\$19.66	\$19.66
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - City Group	Community Recreation	City Policy	Per Booking	\$13.79	\$14.08	\$0.00	\$14.08	\$14.08	\$14.08
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - TDSB/Non-Profit	Community Recreation	City Policy	Per Booking	\$17.72	\$18.10	\$0.00	\$18.10	\$18.10	\$18.10

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - Corporate	Community Recreation	City Policy	Per Booking	\$23.63	\$24.13	\$0.00	\$24.13	\$24.13	\$24.13
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - City Group	Community Recreation	City Policy	Per Rental	\$19.07	\$19.47	\$0.00	\$19.47	\$19.47	\$19.47
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - TDSB/Non-Profit	Community Recreation	City Policy	Per Rental	\$19.07	\$19.47	\$0.00	\$19.47	\$19.47	\$19.47
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - Corporate	Community Recreation	City Policy	Per Rental	\$25.43	\$25.97	\$0.00	\$25.97	\$25.97	\$25.97
Toronto Island Boathouse - Rentals - Canoes (1Hrs)	Community Recreation	City Policy	Per Rental	\$25.99	\$26.54	\$0.00	\$26.54	\$26.54	\$26.54
Toronto Island Boathouse - Rentals - Pedal Boats (1Hr)	Community Recreation	City Policy	Per Rental	\$25.99	\$26.54	\$0.00	\$26.54	\$26.54	\$26.54
Toronto Island Boathouse - Rentals - Solo Kayaks (1Hr)	Community Recreation	City Policy	Per Rental	\$16.37	\$16.72	\$0.00	\$16.72	\$16.72	\$16.72
Toronto Island Boathouse - Rentals - Tandem Kayaks (1Hr)	Community Recreation	City Policy	Per Rental	\$32.73	\$33.42	\$0.00	\$33.42	\$33.42	\$33.42
Toronto Island Boathouse - Rentals - Canoes (3Hr)	Community Recreation	City Policy	Per Rental	\$65.46	\$66.85	\$0.00	\$66.85	\$66.85	\$66.85
Toronto Island Boathouse - Rentals - Pedal Boats (3Hrs)	Community Recreation	City Policy	Per Rental	\$65.46	\$66.85	\$0.00	\$66.85	\$66.85	\$66.85
Toronto Island Boathouse - Rentals - Solo Kayaks (3Hrs)	Community Recreation	City Policy	Per Rental	\$37.54	\$38.34	\$0.00	\$38.34	\$38.34	\$38.34
Toronto Island Boathouse - Rentals - Tandem Kayaks (3Hrs)	Community Recreation	City Policy	Per Rental	\$85.68	\$87.50	\$0.00	\$87.50	\$87.50	\$87.50
Toronto Island Tram - 35 Minute Tram Tour: Adult	Community Recreation	City Policy	Per Booking	\$8.66	\$8.84	\$0.00	\$8.84	\$8.84	\$8.84
Toronto Island Tram - 35 Minute Tram Tour: Senior	Community Recreation	City Policy	Per Tour	\$6.26	\$6.39	\$0.00	\$6.39	\$6.39	\$6.39
Toronto Island Tram - 35 Minute Tram Tour: Student	Community Recreation	City Policy	Per Tour	\$6.26	\$6.39	\$0.00	\$6.39	\$6.39	\$6.39
Toronto Island Tram - 35 Minute Tram Tour: Children	Community Recreation	City Policy	Per Tour	\$4.81	\$4.91	\$0.00	\$4.91	\$4.91	\$4.91

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Spring and Fall: Weekdays	Community Recreation	City Policy	Per Booking	\$17.72	\$18.10	\$0.00	\$18.10	\$18.10	\$18.10
TO Island Tram - Priv Book: Min Fee: - Spring/Fall: Weekends	Community Recreation	City Policy	Per Booking	\$23.63	\$24.13	\$0.00	\$24.13	\$24.13	\$24.13
TO Island Tram - Private Book: Min Fee: - Summer: Weekdays	Community Recreation	City Policy	Per Booking	\$217.54	\$222.15	\$0.00	\$222.15	\$222.15	\$222.15
TO Isl Tram - Private Book: Min Fee: - Summer: Weekends	Community Recreation	City Policy	Per Booking	\$254.56	\$259.96	\$0.00	\$259.96	\$259.96	\$259.96
Parks-Special Event NP Set Up/Take Down	Parks	City Policy	Per Booking	\$90.90	\$92.83	\$0.00	\$92.83	\$92.83	\$92.83
Commercial Special Event Setup/Take Down	Parks	City Policy	Per Booking	\$520.99	\$532.03	\$0.00	\$532.03	\$532.03	\$532.03
Parks- Boat Rack Charge (Silverbirch)	Parks	City Policy	Per Booking	\$150.00	\$153.18	\$0.00	\$153.18	\$153.18	\$153.18
Parks-Indoor - Garden Plot - Indoor (Riverlea)	Parks	City Policy	Per Booking	\$329.75	\$336.74	\$0.00	\$336.74	\$336.74	\$336.74
Parks-Indoor - Garden Plot - Indoor (Riverlea) 1/2	Parks	City Policy	Per Booking	\$164.89	\$168.39	\$0.00	\$168.39	\$168.39	\$168.39
Parks-Social Gathering (201 to 300)-All Grps	Parks	City Policy	Per Booking	\$142.38	\$145.40	\$0.00	\$145.40	\$145.40	\$145.40
Parks-Social Gathering (301 to 400)-All Grps	Parks	City Policy	Per Booking	\$176.38	\$180.12	\$0.00	\$180.12	\$180.12	\$180.12
Parks-Social Gathering (401 to 500)-All Grps	Parks	City Policy	Per Booking	\$253.06	\$258.42	\$0.00	\$258.42	\$258.42	\$258.42
Parks-Social Gathering (501 to 800)-All Grps	Parks	City Policy	Per Booking	\$318.76	\$325.52	\$0.00	\$325.52	\$325.52	\$325.52
Outdoor Rink Not-for-Profit/Resident/Children & Youth/TDSB	Parks	City Policy	Per Hour	\$50.44	\$51.51	\$0.00	\$51.51	\$51.51	\$51.51
Outdoor Rink-TCDSB - AIR (Non-Prime) Ice Rental	Parks	City Policy	Per Hour	\$48.04	\$49.06	\$0.00	\$49.06	\$49.06	\$49.06
Sport Field A - TDSB	Parks	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Sport Field A - Commercial/Private	Parks	City Policy	Per Hour	\$37.65	\$38.45	\$0.00	\$38.45	\$38.45	\$38.45
Sport Field A - NP, Res, Adult	Parks	City Policy	Per Hour	\$31.17	\$31.83	\$0.00	\$31.83	\$31.83	\$31.83
Sport Field A - NP, Res, OA	Parks	City Policy	Per Hour	\$15.58	\$15.91	\$0.00	\$15.91	\$15.91	\$15.91
Sport Field B - TDSB	Parks	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Sport Field B - Commercial/Private	Parks	City Policy	Per Hour	\$19.49	\$19.90	\$0.00	\$19.90	\$19.90	\$19.90

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Sport Field B - NP, Res, Adult	Parks	City Policy	Per Hour	\$15.58	\$15.91	\$0.00	\$15.91	\$15.91	\$15.91
Sport Field B - NP, Res, OA	Parks	City Policy	Per Hour	\$7.79	\$7.96	\$0.00	\$7.96	\$7.96	\$7.96
Sport Field C - TDSB	Parks	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Sport Field C - Commercial/Private	Parks	City Policy	Per Hour	\$9.08	\$9.27	\$0.00	\$9.27	\$9.27	\$9.27
Sport Field C - NP, Res, Adult	Parks	City Policy	Per Hour	\$7.79	\$7.96	\$0.00	\$7.96	\$7.96	\$7.96
Sport Field C - NP, Res, OA	Parks	City Policy	Per Hour	\$3.90	\$3.98	\$0.00	\$3.98	\$3.98	\$3.98
Outdoor Parkland - Lawn Bowling	Parks	City Policy	Per Booking	\$3,437.11	\$3,509.98	\$0.00	\$3,509.98	\$3,509.98	\$3,509.98
Film Shoot - Approved	Parks	City Policy	Per Booking	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parks-Special Event (0-200)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$90.90	\$92.83	\$0.00	\$92.83	\$92.83	\$92.83
Parks-Special Event (201-300)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$149.50	\$152.67	\$0.00	\$152.67	\$152.67	\$152.67
Parks-Special Event (301-400)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$185.19	\$189.12	\$0.00	\$189.12	\$189.12	\$189.12
Parks-Special Event (401-500)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$265.71	\$271.34	\$0.00	\$271.34	\$271.34	\$271.34
Parks-Special Event (501-800)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$334.69	\$341.79	\$0.00	\$341.79	\$341.79	\$341.79
Parks-Special Event (801-2000)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$475.70	\$485.78	\$0.00	\$485.78	\$485.78	\$485.78
Parks-Special Event (2001-10000)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$498.34	\$508.90	\$0.00	\$508.90	\$508.90	\$508.90
Parks-Special Event (10000+)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$520.99	\$532.03	\$0.00	\$532.03	\$532.03	\$532.03
Stadium-Track & Field (No Equipment)	Parks	City Policy	Per Hour	\$84.48	\$86.27	\$0.00	\$86.27	\$86.27	\$86.27
Stadium-Track & Field (Equipment)	Parks	City Policy	Per Hour	\$100.28	\$102.41	\$0.00	\$102.41	\$102.41	\$102.41
Outdoor Rink Not-for-Profit/ Resident/Adult & Older Adult	Parks	City Policy	Per Hour	\$97.37	\$99.43	\$0.00	\$99.43	\$99.43	\$99.43
Indoor Conservatory / Parkland - Photo P All Groups	Parks	City Policy	Per Hour	\$236.01	\$241.01	\$0.00	\$241.01	\$241.01	\$241.01

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Outdoor Parkland - Ceremony All Groups / All Ages	Parks	City Policy	Per Hour	\$177.02	\$180.77	\$0.00	\$180.77	\$180.77	\$180.77
Outdoor Parkland - Photo A/B All Groups	Parks	City Policy	Per Hour	\$165.21	\$168.71	\$0.00	\$168.71	\$168.71	\$168.71
Outdoor Parkland - Photo B All Groups	Parks	City Policy	Per Hour	\$59.01	\$60.26	\$0.00	\$60.26	\$60.26	\$60.26
Outdoor Parkland - Bocce (P) - Resident	Parks	City Policy	Per Hour	\$7.56	\$7.72	\$0.00	\$7.72	\$7.72	\$7.72
Outdoor Parkland - Bocce (P) - Commercial	Parks	City Policy	Per Hour	\$8.82	\$9.01	\$0.00	\$9.01	\$9.01	\$9.01
Outdoor Stall - B Commercial/All Ages	Parks	City Policy	Per Day	\$41.30	\$42.18		\$42.18	\$42.18	\$42.18
Outdoor Stall - A Commercial/All Ages	Parks	City Policy	Per Day	\$50.46	\$51.53	\$0.00	\$51.53	\$51.53	\$51.53
Outdoor Stall - C Commercial/All Ages	Parks	City Policy	Per Day	\$34.70	\$35.44	\$0.00	\$35.44	\$35.44	\$35.44
Temporary Mobile Sings	Parks	City Policy	Per Month	\$20.89	\$21.33	\$0.00	\$21.33	\$21.33	\$21.33
Outdoor Multi Court Tournament Hourly	Parks	City Policy	Per Hour	\$26.10	\$26.65	\$0.00	\$26.65	\$26.65	\$26.65
Outdoor Multi Court Daily	Parks	City Policy	Per Booking	\$26.10	\$26.65	\$0.00	\$26.65	\$26.65	\$26.65
Outdoor Oven Use - Not-for-Profit / Res	Parks	City Policy	Per Day	\$13.22	\$13.50	\$0.00	\$13.50	\$13.50	\$13.50
Outdoor Parkland - All Groups / Vending Class 1 Contract	Parks	City Policy	Per Booking	\$1,853.60	\$1,892.90	\$0.00	\$1,892.90	\$1,892.90	\$1,892.90
Outdoor Parkland - All Groups / Vending Class 2 Contract	Parks	City Policy	Per Booking	\$2,163.54	\$2,209.41	\$0.00	\$2,209.41	\$2,209.41	\$2,209.41
Outdoor Parkland - All Groups / Vending Class 3 Contract	Parks	City Policy	Per Booking	\$3,099.49	\$3,165.20	\$0.00	\$3,165.20	\$3,165.20	\$3,165.20
Outdoor Parkland - All Groups / Vending Class 4 Contract	Parks	City Policy	Per Booking	\$3,403.35	\$3,475.50	\$0.00	\$3,475.50	\$3,475.50	\$3,475.50
Parks-Garden Plot	Parks	City Policy	Per Booking	\$77.90	\$79.55	\$0.00	\$79.55	\$79.55	\$79.55
Docking (Full Day)	Parks	City Policy	Per Booking	\$94.16	\$96.16	\$0.00	\$96.16	\$96.16	\$96.16
Docking (half day)	Parks	City Policy	Per Booking	\$47.08	\$48.08	\$0.00	\$48.08	\$48.08	\$48.08
Commercial Spec Event - Promotions	Parks	Market Based	Per Booking	\$3,807.50	\$3,888.22	\$0.00	\$3,888.22	\$3,888.22	\$3,888.22
Commercial Spec Event - Sample Weekday	Parks	Market Based	Per Booking	\$924.68	\$944.28	\$0.00	\$944.28	\$944.28	\$944.28
Commercial Spec Event - Sample Weekend/Holiday	Parks	Market Based	Per Booking	\$1,087.86	\$1,110.92	\$0.00	\$1,110.92	\$1,110.92	\$1,110.92
Commercial Spec Event - Corporate: 0 - 4500	Parks	Market Based	Per Booking	\$1,941.83	\$1,983.00	\$0.00	\$1,983.00	\$1,983.00	\$1,983.00

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Commercial Spec Event-Festival/Performances: 0 - 4500	Parks	Market Based	Per Booking	\$3,883.66	\$3,965.99	\$0.00	\$3,965.99	\$3,965.99	\$3,965.99
Commercial Spec Event-Ashbridges Bay Park-Corporate	Parks	Market Based	Per Booking	\$7,767.31	\$7,931.98	\$0.00	\$7,931.98	\$7,931.98	\$7,931.98
Commercial Spec Event-Woodbine Park-Corp	Parks	Market Based	Per Booking	\$9,709.13	\$9,914.96	\$0.00	\$9,914.96	\$9,914.96	\$9,914.96
Commercial Spec Event-Woodbine Park-Festival/Performances	Parks	Market Based	Per Booking	\$11,650.96	\$11,897.96	\$0.00	\$11,897.96	##### #	\$11,897.96
Corporate Emp Spc Event (Up to 200)-NP	Parks	Market Based	Per Booking	\$181.81	\$185.66	\$0.00	\$185.66	\$185.66	\$185.66
Corporate Emp Spc Event (201 to 300)-NP	Parks	Market Based	Per Booking	\$298.99	\$305.33	\$0.00	\$305.33	\$305.33	\$305.33
Corporate Emp Spc Event (301 to 400)-NP	Parks	Market Based	Per Booking	\$370.39	\$378.24	\$0.00	\$378.24	\$378.24	\$378.24
Corporate Emp Spc Event (401 to 500)-NP	Parks	Market Based	Per Booking	\$531.42	\$542.69	\$0.00	\$542.69	\$542.69	\$542.69
Corporate Emp Spc Event (501 to 800)-NP	Parks	Market Based	Per Booking	\$669.39	\$683.58	\$0.00	\$683.58	\$683.58	\$683.58
Corporate Emp Spc Event (800 - 2,000)-NP	Parks	Market Based	Per Booking	\$951.38	\$971.55	\$0.00	\$971.55	\$971.55	\$971.55
Corporate Emp Spc Event (2001-10,000)-NP	Parks	City Policy	Per Booking	\$996.68	\$1,017.81	\$0.00	\$1,017.81	\$1,017.81	\$1,017.81
Corporate Emp Spc Event (10,000+)-NP	Parks	Market Based	Per Booking	\$1,042.00	\$1,064.09	\$0.00	\$1,064.09	\$1,064.09	\$1,064.09
REX-Special Occasion - Liquor	Parks	City Policy	Per Booking	\$139.30	\$142.25	\$0.00	\$142.25	\$142.25	\$142.25
REX-Vending - Extra Vehicle	Parks	City Policy	Per Booking	\$92.87	\$94.84	\$0.00	\$94.84	\$94.84	\$94.84
REX-Clean-Up Fee - Community	Parks	City Policy	Per Booking	\$36.58	\$37.36	\$0.00	\$37.36	\$37.36	\$37.36
REX-Clean-Up Fee - Private	Parks	City Policy	Per Booking	\$36.58	\$37.36	\$0.00	\$37.36	\$37.36	\$37.36
Toronto Island - Mobile Stage	Parks	City Policy	Per Booking	\$470.76	\$480.74	\$0.00	\$480.74	\$480.74	\$480.74
Toronto Island - Concession Stand	Parks	City Policy	Per Booking	\$470.76	\$480.74	\$0.00	\$480.74	\$480.74	\$480.74
Special Events - Hydro Charge	Parks	City Policy	Per Booking	\$10.00	\$10.21	\$0.00	\$10.21	\$10.21	\$10.21
REX-Bleacher Rental Fee	Parks	City Policy	Per Booking	\$17.74	\$18.12	\$0.00	\$18.12	\$18.12	\$18.12
REX-Picnic Tables/Garbage Baskets 1-5	Parks	City Policy	Per Booking	\$329.49	\$336.48	\$0.00	\$336.48	\$336.48	\$336.48
REX-Picnic Tables/Garbage Baskets 5-10	Parks	City Policy	Per Booking	\$658.97	\$672.94	\$0.00	\$672.94	\$672.94	\$672.94

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
REX-Internal Stakeouts Type A -TECH SERVICES	Parks	City Policy	Per Booking	\$253.19	\$258.56	\$0.00	\$258.56	\$258.56	\$258.56
REX-Electrical Power - Electrician Not Req'd.	Parks	City Policy	Per Booking	\$45.25	\$46.21	\$0.00	\$46.21	\$46.21	\$46.21
REX-Supply Plants - Delivery/Pickup Charge	Parks	City Policy	Per Booking	\$101.40	\$103.55	\$0.00	\$103.55	\$103.55	\$103.55
REX-Outdoor Sport Field Lining	Parks	City Policy	Per Booking	\$2.11	\$2.15	\$0.00	\$2.15	\$2.15	\$2.15
Commercial Dog Walkers Permit	Parks	City Policy	Per Membership	\$235.38	\$240.37	\$0.00	\$240.37	\$240.37	\$240.37
Ferry Service Adult Prepaid (10%)	Parks	Market Based	Per Ticket	\$6.95	\$7.10	\$0.00	\$7.10	\$7.10	\$7.10
Ferry Service Child Prepaid	Parks	Market Based	Per Ticket	\$3.36	\$3.43	\$0.00	\$3.43	\$3.43	\$3.43
Ferry Service Student Prepaid	Parks	Market Based	Per Ticket	\$4.55	\$4.65	\$0.00	\$4.65	\$4.65	\$4.65
Ferry Service Senior Prepaid	Parks	Market Based	Per Ticket	\$4.55	\$4.65	\$0.00	\$4.65	\$4.65	\$4.65
Ferry Service Adult	Parks	Market Based	Per Ticket	\$7.71	\$7.87	\$0.00	\$7.87	\$7.87	\$7.87
Ferry Service Junior	Parks	Market Based	Per Ticket	\$3.72	\$3.80	\$0.00	\$3.80	\$3.80	\$3.80
Ferry Service Senior	Parks	Market Based	Per Ticket	\$5.05	\$5.16	\$0.00	\$5.16	\$5.16	\$5.16
Ferry Service Student	Parks	Market Based	Per Ticket	\$5.05	\$5.16	\$0.00	\$5.16	\$5.16	\$5.16
Ferry Service Month Pass Adult	Parks	Market Based	Per Ticket	\$97.88	\$99.96	\$0.00	\$99.96	\$99.96	\$99.96
Ferry Service Month Pass Junior	Parks	Market Based	Per Ticket	\$48.94	\$49.98	\$0.00	\$49.98	\$49.98	\$49.98
Ferry Service Senior	Parks	Market Based	Per Ticket	\$72.88	\$74.43	\$0.00	\$74.43	\$74.43	\$74.43
Ferry Service Student	Parks	Market Based	Per Ticket	\$72.88	\$74.43	\$0.00	\$74.43	\$74.43	\$74.43
Ferry Service Adult Prepaid (20%)	Parks	Market Based	Per Ticket	\$6.17	\$6.30	\$0.00	\$6.30	\$6.30	\$6.30
Golf-Don Valley-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$28.97	\$29.58	\$0.00	\$29.58	\$29.58	\$29.58
Golf-Humber Valley-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$24.44	\$24.96	\$0.00	\$24.96	\$24.96	\$24.96
Golf-Tam O'Shanter-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf-Dentonia Park-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$15.07	\$15.39	\$0.00	\$15.39	\$15.39	\$15.39
Golf-Scarlett Woods-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$18.83	\$19.23	\$0.00	\$19.23	\$19.23	\$19.23
Golf-Don Valley-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$35.78	\$36.54	\$0.00	\$36.54	\$36.54	\$36.54
Golf-Humber Valley-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$27.30	\$27.88	\$0.00	\$27.88	\$27.88	\$27.88



## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf-Tam O'Shanter-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$27.30	\$27.88	\$0.00	\$27.88	\$27.88	\$27.88
Golf-Dentonia Park-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$17.88	\$18.26	\$0.00	\$18.26	\$18.26	\$18.26
Golf-Scarlett Woods-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$22.60	\$23.08	\$0.00	\$23.08	\$23.08	\$23.08
Golf-Don Valley-9 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$21.65	\$22.11	\$0.00	\$22.11	\$22.11	\$22.11
Golf-Dentonia Park-9 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$10.35	\$10.57	\$0.00	\$10.57	\$10.57	\$10.57
Golf-Don Valley-9 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf-Dentonia Park-9 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$13.19	\$13.47	\$0.00	\$13.47	\$13.47	\$13.47
Golf-Don Valley-9 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$18.83	\$19.23	\$0.00	\$19.23	\$19.23	\$19.23
Golf-Humber Valley-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	\$16.00	\$16.34	\$0.00	\$16.34	\$16.34	\$16.34
Golf-Tam O'Shanter-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	\$16.00	\$16.34	\$0.00	\$16.34	\$16.34	\$16.34
Golf-Dentonia Park-9 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$10.35	\$10.57	\$0.00	\$10.57	\$10.57	\$10.57
Golf-Scarlett Woods-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	\$12.24	\$12.50	\$0.00	\$12.50	\$12.50	\$12.50
Golf-Don Valley-9 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$24.48	\$25.00	\$0.00	\$25.00	\$25.00	\$25.00
Golf-Humber Valley-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	\$18.83	\$19.23	\$0.00	\$19.23	\$19.23	\$19.23
Golf-Tam O'Shanter-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	\$18.83	\$19.23	\$0.00	\$19.23	\$19.23	\$19.23
Golf-Dentonia Park-9 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$13.19	\$13.47	\$0.00	\$13.47	\$13.47	\$13.47
Golf-Scarlett Woods-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	\$16.00	\$16.34	\$0.00	\$16.34	\$16.34	\$16.34
Golf-Don Valley-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$35.78	\$36.54	\$0.00	\$36.54	\$36.54	\$36.54
Golf-Humber Valley-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$32.01	\$32.69	\$0.00	\$32.69	\$32.69	\$32.69

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf-Tam O'Shanter-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$32.01	\$32.69	\$0.00	\$32.69	\$32.69	\$32.69
Golf-Dentonia Park-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$17.88	\$18.26	\$0.00	\$18.26	\$18.26	\$18.26
Golf-Scarlett Woods-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$23.53	\$24.03	\$0.00	\$24.03	\$24.03	\$24.03
Golf-Humber Valley-18 Holes-Weekend/Holiday-All Ages	Parks	Market Based	Per Round	\$34.83	\$35.57	\$0.00	\$35.57	\$35.57	\$35.57
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-All Ages	Parks	Market Based	Per Round	\$34.83	\$35.57	\$0.00	\$35.57	\$35.57	\$35.57
Golf-Don Valley-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$54.61	\$55.77	\$0.00	\$55.77	\$55.77	\$55.77
Golf-Humber Valley-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$43.31	\$44.23	\$0.00	\$44.23	\$44.23	\$44.23
Golf-Tam O'Shanter-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$43.31	\$44.23	\$0.00	\$44.23	\$44.23	\$44.23
Golf-Dentonia Park-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$23.53	\$24.03	\$0.00	\$24.03	\$24.03	\$24.03
Golf-Scarlett Woods-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$31.07	\$31.73	\$0.00	\$31.73	\$31.73	\$31.73
Golf-Don Valley-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$61.20	\$62.50	\$0.00	\$62.50	\$62.50	\$62.50
Golf-Humber Valley-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$49.90	\$50.96	\$0.00	\$50.96	\$50.96	\$50.96
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$50.84	\$51.92	\$0.00	\$51.92	\$51.92	\$51.92
Golf-Dentonia Park-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$37.67	\$38.47	\$0.00	\$38.47	\$38.47	\$38.47
Golf-Don Valley-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$32.01	\$32.69	\$0.00	\$32.69	\$32.69	\$32.69
Golf-Humber Valley-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$28.25	\$28.85	\$0.00	\$28.85	\$28.85	\$28.85
Golf-Tam O'Shanter-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$28.25	\$28.85	\$0.00	\$28.85	\$28.85	\$28.85
Golf-Dentonia Park-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$16.00	\$16.34	\$0.00	\$16.34	\$16.34	\$16.34
Golf-Scarlett Woods-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$21.65	\$22.11	\$0.00	\$22.11	\$22.11	\$22.11

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf-Don Valley-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$38.60	\$39.42	\$0.00	\$39.42	\$39.42	\$39.42
Golf-Humber Valley-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$32.01	\$32.69	\$0.00	\$32.69	\$32.69	\$32.69
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$32.01	\$32.69	\$0.00	\$32.69	\$32.69	\$32.69
Golf-Dentonia Park-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$21.65	\$22.11	\$0.00	\$22.11	\$22.11	\$22.11
Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$26.36	\$26.92	\$0.00	\$26.92	\$26.92	\$26.92
Golf-Don Valley-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$29.19	\$29.81	\$0.00	\$29.81	\$29.81	\$29.81
Golf-Humber Valley-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf-Tam O'Shanter-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf-Dentonia Park-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$15.07	\$15.39	\$0.00	\$15.39	\$15.39	\$15.39
Golf-Scarlett Woods-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$18.83	\$19.23	\$0.00	\$19.23	\$19.23	\$19.23
Golf-Don Valley-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$34.83	\$35.57	\$0.00	\$35.57	\$35.57	\$35.57
Golf-Humber Valley-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$28.25	\$28.85	\$0.00	\$28.85	\$28.85	\$28.85
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$28.25	\$28.85	\$0.00	\$28.85	\$28.85	\$28.85
Golf-Dentonia Park-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$19.76	\$20.18	\$0.00	\$20.18	\$20.18	\$20.18
Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$24.48	\$25.00	\$0.00	\$25.00	\$25.00	\$25.00
Golf - Twilight Rate for Weekend/Holidays at Dentonia Park	Parks	Market Based	Per Round	\$18.83	\$19.23	\$0.00	\$19.23	\$19.23	\$19.23
Golf - Twilight Rate for Weekend/Holidays at Don Valley Golf	Parks	Market Based	Per Round	\$37.67	\$38.47	\$0.00	\$38.47	\$38.47	\$38.47
Golf - Twilight Rate for Weekends/holidays at Scarlett Woods	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf - Junior Memberships	Parks	Market Based	Per Round	\$282.46	\$288.45	\$0.00	\$288.45	\$288.45	\$288.45
Golf - Promotional (Replay) 18 Holes on Weekday at Dentonia - Adult	Parks	Market Based	Per Round	\$15.07	\$15.39	\$0.00	\$15.39	\$15.39	\$15.39
Golf - Promotional 18 holes on Weekdays at Don Valley Golf - Adult	Parks	Market Based	Per Round	\$29.19	\$29.81	\$0.00	\$29.81	\$29.81	\$29.81
Golf - Promotional 18 holes on Weekdays at Humber Valley Golf - Adult	Parks	Market Based	Per Round	\$24.48	\$25.00	\$0.00	\$25.00	\$25.00	\$25.00
Golf - Promotional 18 holes on Weekdays at Scarlett Woods Golf - Adult	Parks	Market Based	Per Round	\$18.83	\$19.23	\$0.00	\$19.23	\$19.23	\$19.23
Golf - Promotional 18 holes on Weekdays at Tam O'Shanter Golf - Adult	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf - Don Valley-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$546.11	\$557.69	\$0.00	\$557.69	\$557.69	\$557.69
Golf - Humber Valley-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$433.12	\$442.30	\$0.00	\$442.30	\$442.30	\$442.30
Golf - Tam O'Shanter-18 Holes - Weekday 12 for 10	Parks	Market Based	Per Round	\$433.12	\$442.30	\$0.00	\$442.30	\$442.30	\$442.30
Golf - Dentonia Park-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$235.34	\$240.33	\$0.00	\$240.33	\$240.33	\$240.33
Golf - Scarlett Woods-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	18 Holes	\$310.66	\$317.25	\$0.00	\$317.25	\$317.25	\$317.25
Golf - Don Valley-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$54.61	\$55.77	\$0.00	\$55.77	\$55.77	\$55.77
Golf - Humber Valley-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$43.31	\$44.23	\$0.00	\$44.23	\$44.23	\$44.23
Golf - Tam O'Shanter-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$43.31	\$44.23	\$0.00	\$44.23	\$44.23	\$44.23
Golf - Dentonia Park-18 Holes - Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$23.53	\$24.03	\$0.00	\$24.03	\$24.03	\$24.03

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf - Scarlett Woods-18 Holes - Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$31.07	\$31.73	\$0.00	\$31.73	\$31.73	\$31.73
Golf - Don Valley-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	Per Round	\$163.83	\$167.30	\$0.00	\$167.30	\$167.30	\$167.30
Golf - Humber Valley-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	Per Round	\$129.94	\$132.69	\$0.00	\$132.69	\$132.69	\$132.69
Golf - Tam O'Shanter-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	\$129.94	\$132.69	\$0.00	\$132.69	\$132.69	\$132.69
Golf - Dentonia Park-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	\$70.60	\$72.10	\$0.00	\$72.10	\$72.10	\$72.10
Golf - Scarlett Woods-Adult 18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	\$93.20	\$95.18	\$0.00	\$95.18	\$95.18	\$95.18
Small to mid-size Vehicle or Trailer (< less than 4.5 M)	Parks	Market Based	Per Vehicle or Trailer	\$150.00	\$153.18	\$0.00	\$153.18	\$153.18	\$153.18
Mid to large size Vehicle or Trailer (< less than 9.0 M)	Parks	Market Based	Per Vehicle or Trailer	\$300.00	\$306.36	\$0.00	\$306.36	\$306.36	\$306.36
Large size Vehicle or Trailer (> greater than 9.0 M length)	Parks	Market Based	Per Vehicle or Trailer	\$450.00	\$459.54	\$0.00	\$459.54	\$459.54	\$459.54
Construction Related Permit Fee (increasing injury/removal permits-Development)	Urban Forestry	Market Based	Per Tree	\$334.06	\$341.14	\$0.00	\$341.14	\$341.14	\$341.14
Non- Construction Related Permit Fee (increasing injury/removal permits-Non-Development)	Urban Forestry	Market Based	Per Tree	\$111.67	\$114.04	\$0.00	\$114.04	\$114.04	\$114.04
Construction / Non-Construction Permit Fee (increasing injury/removal health city-owned trees)	Urban Forestry	Market Based	Per Tree	\$334.06	\$341.14	\$0.00	\$341.14	\$341.14	\$341.14
Construction Private Boundary/Neighbour Tree Permit	Urban Forestry	City Policy	Per Tree	\$699.31	\$714.14	\$0.00	\$714.14	\$714.14	\$714.14
Non-Construction Private Boundary/Neighbour Tree Permit	Urban Forestry	City Policy	Per Tree	\$233.10	\$238.04	\$0.00	\$238.04	\$238.04	\$238.04
Contravention Fee - Street Trees	Urban Forestry	City Policy	Per Tree	\$699.31	\$714.14	\$0.00	\$714.14	\$714.14	\$714.14

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Construction Contravention Fee - Private Trees	Urban Forestry	City Policy	Per Tree	\$699.31	\$714.14	\$0.00	\$714.14	\$714.14	\$714.14
Non-Construction Contravention Fee - Private Trees	Urban Forestry	City Policy	Per Tree	\$233.10	\$238.04	\$0.00	\$238.04	\$238.04	\$238.04
Construction Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$699.31	\$714.14	\$0.00	\$714.14	\$714.14	\$714.14
Non-Construction Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$233.10	\$238.04	\$0.00	\$238.04	\$238.04	\$238.04
Dumping/Alteration of Grade Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$699.31	\$714.14	\$0.00	\$714.14	\$714.14	\$714.14
Encroachment Review Committee Application Fee	Urban Forestry	City Policy	Per Applicatn	\$319.18	\$325.95	\$0.00	\$325.95	\$325.95	\$325.95
Remedial Work for Hazardous Trees	Urban Forestry	City Policy	Per remedial work	\$217.49	\$222.10	\$0.00	\$222.10	\$222.10	\$222.10
Additional Cost Per Hour Fee for Remedial Work for Hazardous Trees	Urban Forestry	City Policy	Per hour	\$143.16	\$146.20	\$0.00	\$146.20	\$146.20	\$146.20

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Room P - TDSB	Community Recreation	City Policy	Per Hour	\$27.25	Consolidation of rate description.
Room P - TCDSB	Community Recreation	City Policy	Per Hour	\$48.04	Consolidation of rate description.
Room P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$48.04	Consolidation of rate description.
Room P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$48.04	Consolidation of rate description.
Room P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Room P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Room A - TCDSB	Community Recreation	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Room A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$58.43	Consolidation of rate description.
Room A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$28.55	Consolidation of rate description.
Room B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.
Room B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$22.08	Consolidation of rate description.
Room C - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$28.55	Consolidation of rate description.
Room C - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Kitchen P - TCDSB	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.
Kitchen P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.
Kitchen P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.
Kitchen P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$66.21	Consolidation of rate description.
Kitchen P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$66.21	Consolidation of rate description.
Kitchen A - TCDSB	Community Recreation	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Kitchen A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Kitchen A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$58.43	Consolidation of rate description.
Kitchen A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$28.55	Consolidation of rate description.
Kitchen B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.
Kitchen B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$22.08	Consolidation of rate description.
Kitchen C - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$28.55	Consolidation of rate description.

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Kitchen C - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Indoor Dry Pad P - TDSB	Community Recreation	City Policy	Per Hour	\$102.57	Consolidation of rate description.
Indoor Dry Pad P - TCDSB	Community Recreation	City Policy	Per Hour	\$102.57	Consolidation of rate description.
Indoor Dry Pad P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$102.57	Consolidation of rate description.
Indoor Dry Pad P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$102.57	Consolidation of rate description.
Indoor Dry Pad P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$160.99	Consolidation of rate description.
Indoor Dry Pad P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$160.99	Consolidation of rate description.
Indoor Dry Pad A - TDSB	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Indoor Dry Pad A - TCDSB	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Indoor Dry Pad A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Indoor Dry Pad A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$86.99	Consolidation of rate description.
Indoor Dry Pad B - TDSB	Community Recreation	City Policy	Per Hour	\$66.21	Consolidation of rate description.
Indoor Dry Pad B - TCDSB	Community Recreation	City Policy	Per Hour	\$66.21	Consolidation of rate description.
Indoor Dry Pad B - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$66.21	Consolidation of rate description.
Indoor Dry Pad B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$80.50	Consolidation of rate description.
Indoor Dry Pad C - TDSB	Community Recreation	City Policy	Per Hour	\$58.43	Consolidation of rate description.
Indoor Dry Pad C - TCDSB	Community Recreation	City Policy	Per Hour	\$58.43	Consolidation of rate description.
Indoor Dry Pad C - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$58.43	Consolidation of rate description.
Indoor Dry Pad C - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Indoor Dry Pad C - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Pool A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$88.30	Consolidation of rate description.
Pool B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$66.21	Consolidation of rate description.
Pool P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$157.08	Consolidation of rate description.
Pool A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$58.43	Consolidation of rate description.
Pool B - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.



## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Pool P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$131.12	Consolidation of rate description.
Pool A - TCDSB	Community Recreation	City Policy	Per Hour	\$58.43	Consolidation of rate description.
Pool P - TCDSB	Community Recreation	City Policy	Per Hour	\$131.12	Consolidation of rate description.
Pool A - TDSB	Community Recreation	City Policy	Per Hour	\$58.43	Consolidation of rate description.
Pool P - TDSB	Community Recreation	City Policy	Per Hour	\$131.12	Consolidation of rate description.
Pool A - NP, Non Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$22.08	Consolidation of rate description.
Pool A - NP, Non Res, OA (6L)	Community Recreation	City Policy	Per Hour	\$14.70	Consolidation of rate description.
Pool A - NP, Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$14.61	Consolidation of rate description.
Pool A - NP, Res, OA (6L)	Community Recreation	City Policy	Per Hour	\$9.75	Consolidation of rate description.
Pool A - TCDSB (1/4)	Community Recreation	City Policy	Per Hour	\$14.61	Consolidation of rate description.
Pool A - TCDSB (6L)	Community Recreation	City Policy	Per Hour	\$9.75	Consolidation of rate description.
Pool A - TDSB (1/4)	Community Recreation	City Policy	Per Hour	\$14.61	Consolidation of rate description.
Pool A - TDSB (6L)	Community Recreation	City Policy	Per Hour	\$9.75	Consolidation of rate description.
Pool B - NP, Non Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$16.54	Consolidation of rate description.
Pool B - NP, Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$11.02	Consolidation of rate description.
Pool P - NP, Non Res, OA (1/2)	Community Recreation	City Policy	Per Hour	\$78.56	Consolidation of rate description.
Pool P - NP, Non Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$39.27	Consolidation of rate description.
Pool P - NP, Non Res, OA (LCL)	Community Recreation	City Policy	Per Hour	\$19.63	Consolidation of rate description.
Pool P - NP, Non Res, OA (SCL)	Community Recreation	City Policy	Per Hour	\$9.82	Consolidation of rate description.
Pool P - NP, Res, OA (1/2)	Community Recreation	City Policy	Per Hour	\$65.57	Consolidation of rate description.
Pool P - NP, Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$32.78	Consolidation of rate description.
Pool P - NP, Res, OA (LCL)	Community Recreation	City Policy	Per Hour	\$16.40	Consolidation of rate description.
Pool P - NP, Res, OA (SCL)	Community Recreation	City Policy	Per Hour	\$8.19	Consolidation of rate description.
Pool P - TCDSB (1/2)	Community Recreation	City Policy	Per Hour	\$65.57	Consolidation of rate description.
Pool P - TCDSB (1/4)	Community Recreation	City Policy	Per Hour	\$32.78	Consolidation of rate description.

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Pool P - TCDSB (LCL)	Community Recreation	City Policy	Per Hour	\$16.40	Consolidation of rate description.
Pool P - TCDSB (SCL)	Community Recreation	City Policy	Per Hour	\$8.19	Consolidation of rate description.
Pool P - TDSB (1/2)	Community Recreation	City Policy	Per Hour	\$65.57	Consolidation of rate description.
Pool P - TDSB (1/4)	Community Recreation	City Policy	Per Hour	\$32.78	Consolidation of rate description.
Pool P - TDSB (LCL)	Community Recreation	City Policy	Per Hour	\$16.40	Consolidation of rate description.
Pool P - TDSB (SCL)	Community Recreation	City Policy	Per Hour	\$8.19	Consolidation of rate description.
Pool B- TCDSB	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.
Pool B- TCDSB (1/4)	Community Recreation	City Policy	Per Hour	\$11.02	Consolidation of rate description.
Pool B- TDSB	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.
Pool B - TDSB (1/4)	Community Recreation	City Policy	Per Hour	\$11.02	Consolidation of rate description.
Pool C- TCDSB	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.
Pool C- TDSB	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.
Indoor-Gym P-TDSB (Prime)	Community Recreation	City Policy	Per Hour	\$90.87	Consolidation of rate description.
Indoor-Gym P-TCDSB (Prime)	Community Recreation	City Policy	Per Hour	\$90.87	Consolidation of rate description.
Indoor-Gym P-Not-for-Profit, Res, C&Y (Prime)	Community Recreation	City Policy	Per Hour	\$90.87	Consolidation of rate description.
Indoor-Gym P-Not-for-Profit, Res, OA (Prime)	Community Recreation	City Policy	Per Hour	\$90.87	Consolidation of rate description.
Indoor-Gym P-Not-for-Profit, Non Res, C&Y (Prime)	Community Recreation	City Policy	Per Hour	\$162.29	Consolidation of rate description.
Indoor-Gym P-Not-for-Profit, Non Res, OA (Prime)	Community Recreation	City Policy	Per Hour	\$162.29	Consolidation of rate description.
Indoor-Gym A-Prime-TCDSB	Community Recreation	City Policy	Per Hour	\$35.68	Consolidation of rate description.
Indoor-Gym A-Prime-Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$35.68	Consolidation of rate description.
Indoor-Gym A-Prime-Not-for-Profit/Non Res/Older Adult	Community Recreation	City Policy	Per Hour	\$73.04	Consolidation of rate description.
Indoor-Gym B-Prime-TCDSB	Community Recreation	City Policy	Per Hour	\$17.85	Consolidation of rate description.
Indoor-Gym B-Prime-Not-for-Profit/Non Res/Older Adult	Community Recreation	City Policy	Per Hour	\$55.18	Consolidation of rate description.
Indoor-Gym C-Prime-TCDSB	Community Recreation	City Policy	Per Hour	\$9.75	Consolidation of rate description.
Indoor-Gym C-Prime-Not-for-Profit/Non Res/Older Adult	Community Recreation	City Policy	Per Hour	\$35.68	Consolidation of rate description.

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Indoor-Gym P-TDSB (Non Prime)	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Indoor-Gym P-TCDSB (Non Prime)	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Indoor-Gym P-Not-for-Profit, Res, C&Y (Non Prime)	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Indoor-Gym P-Not-for-Profit, Res, OA (Non Prime)	Community Recreation	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Indoor-Gym P-Not for Profit, Non Res, C&Y (Non Prime)	Community Recreation	City Policy	Per Hour	\$129.83	Consolidation of rate description.
Indoor-Gym P-Not-for-Profit, Non Res, OA (Non Prime)	Community Recreation	City Policy	Per Hour	\$129.83	Consolidation of rate description.
Indoor-Gym A-NonPrime-TCDSB	Community Recreation	City Policy	Per Hour	\$28.55	Consolidation of rate description.
Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$28.55	Consolidation of rate description.
Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Older Adult	Community Recreation	City Policy	Per Hour	\$58.43	Consolidation of rate description.
Indoor-Gym B-NonPrime-TCDSB	Community Recreation	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Older Adult	Community Recreation	City Policy	Per Hour	\$44.14	Consolidation of rate description.
Indoor-Gym C-Non-Prime-TCDSB	Community Recreation	City Policy	Per Hour	\$7.79	Consolidation of rate description.
Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Older Adult	Community Recreation	City Policy	Per Hour	\$28.55	Consolidation of rate description.
Island - 9-Day Camp 8-5 M-F YMCA per site	Community Recreation	City Policy	Per Booking	\$28.67	Camp duration no longer used.
Island - 10 Day Camp Per Site Guides/Scouts	Community Recreation	City Policy	Per Booking	\$14.27	Camp duration no longer used.
REX-Permit Reservation Fee	Community Recreation	City Policy	Per Booking	\$14.43	Consolidation of rate description.
Program-SPZD-Early Child-Parent & Tot 18 Hrs	Community Recreation	City Policy	Per Registration	\$80.50	Consolidation of rate description.
Program-INTRD-Early Child-LTS LVL 1-5/Figure Skate 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$42.42	Consolidation of rate description.
Program-SPZD-Early Child-Drama/Gymnst/Martial Arts 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$56.57	Consolidation of rate description.
Program-SPZD-Child-Hockey Skills/Power & Fig Skate 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$79.42	Consolidation of rate description.
Program-General Interest Clubs	Community Recreation	City Policy	Per Registration	\$69.89	Consolidation of rate description.
Program-INTRD-Older Adult-Gen Intrst-Arts Craft/Cards/Games	Community Recreation	City Policy	Per Registration	\$43.41	Consolidation of rate description.

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Camps GEN C&Y PRE Half Day 4 Days (12 Hrs)	Community Recreation	City Policy	Per Registration	\$34.81	Consolidation of rate description.
Camps GEN C&Y PRE Half Day 10 Days (30 Hrs)	Community Recreation	City Policy	Per Registration	\$87.03	Consolidation of rate description.
Camps GEN C&Y PRE Half Day 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$43.52	Consolidation of rate description.
Camps GEN C&Y PRE Half Day 9 Days (22.5 Hrs)	Community Recreation	City Policy	Per Registration	\$78.32	Consolidation of rate description.
Aquatics-Older Adult-INTRD-Senior Level 1-3-(9 Hrs)	Community Recreation	City Policy	Per Registration	\$28.88	Consolidation of rate description.
Program-INTRD-Adult-Family Fitness-9 Hrs	Community Recreation	City Policy	Per Registration	\$69.89	Consolidation of rate description.
Ski & Snb - PRE - PA Holiday (5 Hrs)	Community Recreation	City Policy	Per Registration	\$106.61	Consolidation of rate description.
Ski & Snb - PRE - PA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$127.28	Consolidation of rate description.
Ski & Snb - PRE - PA Holiday (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$157.74	Consolidation of rate description.
Ski & Snb - PRE - PA Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$252.38	Consolidation of rate description.
Ski & Snb - PRE - PA Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$317.65	Consolidation of rate description.
Ski & Snb - C&Y - Steps Holiday (4 Hr)	Community Recreation	City Policy	Per Registration	\$89.21	Consolidation of rate description.
Ski & Snb - C&Y - Steps Holiday (5 Hr)	Community Recreation	City Policy	Per Registration	\$112.05	Consolidation of rate description.
Ski/Snb-Course Rental-Private	Community Recreation	City Policy	Per Registration	\$22.63	Consolidation of rate description.
Aquatics-SPZD - Adult - Swim Fit (9 Hrs)	Community Recreation	City Policy	Per Registration	\$83.75	Consolidation of rate description.
Aquatics-SPZD-Adult-Warm Water Movement (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$53.91	Consolidation of rate description.
Aquatics-INTRD -Child-Aquafit - Kids (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$53.31	Consolidation of rate description.
Aquatics-INTRD -Adult-Aquafit - Pre/Post Natal (9 Hrs)	Community Recreation	City Policy	Per Registration	\$100.13	Consolidation of rate description.
AL: Automated External Defibrillation (AED)	Community Recreation	City Policy	Per Registration	\$66.42	Consolidation of rate description.
AL: National Lifeguard Service (NLS) - Waterfront Option	Community Recreation	City Policy	Per Registration	\$246.45	Consolidation of rate description.
Ski/Snb - PRE - NPA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$219.75	Consolidation of rate description.
Ski/Snb - PRE - NPA Holiday (5 Hrs)	Community Recreation	City Policy	Per Registration	\$182.76	Consolidation of rate description.
Ski/Snb - PRE - NPA Holiday (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$273.05	Consolidation of rate description.
Ski/Snb - PRE - NPA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$219.75	Consolidation of rate description.

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Ski/Snb - Adult - Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$128.04	Consolidation of rate description.
Ski/Snb - Adult - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$303.25	Consolidation of rate description.
Ski/Snb - C&Y - Steps Holiday (7.5)	Community Recreation	City Policy	Per Registration	\$166.44	Consolidation of rate description.
Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Community Recreation	City Policy	Per Registration	\$472.13	Consolidation of rate description.
Camps-TO Isl-Spec + Child-BEARBch V-ball/BOAT/FISH/SK8 4 Day	Community Recreation	City Policy	Per Registration	\$225.18	Consolidation of rate description.
Camps-TO Isl-Spec + Child-BEARBch V-ball/BOAT/FISH/SK8 5 Day	Community Recreation	City Policy	Per Registration	\$279.58	Consolidation of rate description.
Camps-TO Isl-Spec + Child-MAS/Ropes Challeng/Leadershp 10 Day	Community Recreation	City Policy	Per Registration	\$559.16	Consolidation of rate description.
Program-Subscriber - Fitness Program Child Care 9 Hrs	Community Recreation	City Policy	Per Registration	\$33.51	Consolidation of rate description.
Program - Child - Daily - Kids Club -1	Community Recreation	City Policy	Per Registration	\$14.36	Consolidation of rate description.
Program - Child - Daily - Kids Club -2	Community Recreation	City Policy	Per Registration	\$16.76	Consolidation of rate description.
Program - Child - Weekly - Kids Club -3	Community Recreation	City Policy	Per Registration	\$61.03	Consolidation of rate description.
Program-INTRD - Older Adult - Sports 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$43.41	Consolidation of rate description.
Playground ParadiseDrop-inDiscount-North	Community Recreation	City Policy	Per Ticket	\$0.96	Consolidation of rate description.
Toronto Island Boathouse - Rentals - Rowboats (1Hr)	Community Recreation	City Policy	Per Rental	\$25.99	Consolidation of rate description.
Toronto Island Boathouse - Rentals - Rowboats (3Hr)	Community Recreation	City Policy	Per Rental	\$65.46	Consolidation of rate description.
Toronto Island Boathouse - Rentals - Any boat	Community Recreation	City Policy	Per Rental	\$92.42	Consolidation of rate description.
Toronto Island Tram - Private Bookings: Adult	Community Recreation	City Policy	Per Booking	\$8.66	Consolidation of rate description.
Toronto Island Tram - Private Bookings: Senior	Community Recreation	City Policy	Per Booking	\$6.26	Consolidation of rate description.
Toronto Island Tram - Private Bookings: Child	Community Recreation	City Policy	Per Booking	\$13.79	Consolidation of rate description.
Toronto Island Tram - Private Bookings: Student	Community Recreation	City Policy	Per Booking	\$6.02	Consolidation of rate description.
Parks-Social Gathering (801 to 2000)-All Grps	Parks	City Policy	Per Booking	\$453.04	Consolidation of rate description.
Sport Field P-NP, Res, Adult-Prime-existing seasonal groups	Parks	City Policy	Per Hour	\$43.10	Consolidation of rate description.
Sport Field P-NP, Res, OA-Prime-existing seasonal groups	Parks	City Policy	Per Hour	\$38.33	Consolidation of rate description.

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Sport Field P - TCDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	\$18.62	Consolidation of rate description.
Sport Field P - TDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	\$24.05	Consolidation of rate description.
Sport Field P - TDSB Prime	Parks	City Policy	Per Hour	\$51.41	Consolidation of rate description.
Sport Field P - TCDSB Prime	Parks	City Policy	Per Hour	\$51.41	Consolidation of rate description.
Sport Field P - NP, Res, C&Y Prime	Parks	City Policy	Per Hour	\$51.41	Consolidation of rate description.
Sport Field P - NP, Res, OA Prime	Parks	City Policy	Per Hour	\$51.41	Consolidation of rate description.
Sport Field P - NP, Non Res, C&Y Prime	Parks	City Policy	Per Hour	\$51.41	Consolidation of rate description.
Sport Field P - NP, Non Res, Adult Prime	Parks	City Policy	Per Hour	\$51.41	Consolidation of rate description.
Sport Field P - NP, Non Res, OA Prime	Parks	City Policy	Per Hour	\$51.41	Consolidation of rate description.
Sport Field A - TCDSB	Parks	City Policy	Per Hour	\$5.78	Consolidation of rate description.
Sport Field A - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$31.17	Consolidation of rate description.
Sport Field A - NP, Non Res, OA	Parks	City Policy	Per Hour	\$31.17	Consolidation of rate description.
Sport Field B - TCDSB	Parks	City Policy	Per Hour	\$3.85	Consolidation of rate description.
Sport Field B - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$15.58	Consolidation of rate description.
Sport Field B - NP, Non Res, OA	Parks	City Policy	Per Hour	\$15.58	Consolidation of rate description.
Sport Field C - TCDSB	Parks	City Policy	Per Hour	\$1.92	Consolidation of rate description.
Sport Field C - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$7.79	Consolidation of rate description.
Sport Field C - NP, Non Res, OA	Parks	City Policy	Per Hour	\$7.79	Consolidation of rate description.
Outdoor Dry Pad P - TDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad P - TCDSB	Parks	City Policy	Per Hour	\$10.38	Consolidation of rate description.
Outdoor Dry Pad P - Commercial/Private	Parks	City Policy	Per Hour	\$72.68	Consolidation of rate description.
Outdoor Dry Pad P - NP, Res, C&Y	Parks	City Policy	Per Hour	\$10.38	Consolidation of rate description.
Outdoor Dry Pad P - NP, Res, Adult	Parks	City Policy	Per Hour	\$22.08	Consolidation of rate description.
Outdoor Dry Pad P - NP, Res, OA	Parks	City Policy	Per Hour	\$10.38	Consolidation of rate description.
Outdoor Dry Pad P - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Outdoor Dry Pad P - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$28.55	Consolidation of rate description.

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Outdoor Dry Pad P - NP, Non Res, OA	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Outdoor Dry Pad A - TDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad A - TCDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Older Adult	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Outdoor Dry Pad B - TDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad B - TCDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad B - Commercial/Private	Parks	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Outdoor Dry Pad B - NP, Res, Adult	Parks	City Policy	Per Hour	\$22.08	Consolidation of rate description.
Outdoor Dry Pad B - Not-for-Profit, Res, OA	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad B - Not-for-Profit, Non Res, C&Y	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Outdoor Dry Pad B - Not-for-Profit, Non Res, Adult	Parks	City Policy	Per Hour	\$28.55	Consolidation of rate description.
Outdoor Dry Pad B - Not-for-Profit, Non Res, OA	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Outdoor Dry Pad C - TDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad C - TCDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad C - Commercial/All Ages	Parks	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit, Res, C&Y	Parks	City Policy	Per Hour	\$0.00	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit/Resident/Adult	Parks	City Policy	Per Hour	\$22.08	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit/Resident/Older Adult	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Child&Youth	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Adult	Parks	City Policy	Per Hour	\$28.55	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Older Adult	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Parks-Social Gathering (2001 to 10000)-All Grps	Parks	City Policy	Per Booking	\$453.04	Consolidation of rate description.
Outdoor Parkland - Stadium - Non Resident-Adult	Parks	City Policy	Per Hour	\$206.63	Consolidation of rate description.
Outdoor Parkland - Stadium - Non Resident-Child & Yth	Parks	City Policy	Per Hour	\$206.63	Consolidation of rate description.

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Outdoor Parkland - Stadium - Non Resident-Older Adult	Parks	City Policy	Per Hour	\$206.63	Consolidation of rate description.
Outdoor Parkland - Stadium - Resident-Older Adult	Parks	City Policy	Per Hour	\$170.18	Consolidation of rate description.
Outdoor Parkland - Stadium - TCDSB	Parks	City Policy	Per Hour	\$133.70	Consolidation of rate description.
Outdoor Parkland - Stadium - TDSB	Parks	City Policy	Per Hour	\$133.70	Consolidation of rate description.
Outdoor Parkland - Showmobile-All districts	Parks	City Policy	Per Booking	\$2,441.88	Consolidation of rate description.
Island - Cultural Event (Island/Caribana)	Parks	City Policy	Per Booking	\$2,230.97	Fee category not required.
Outdoor Dry Pad B - Not-for-Profit, Res, C&Y	Parks	City Policy	Per Hour	\$0.00	Consolidation of rate description.
Commercial Spec Event-Roundhouse Park-Corporate	Parks	Market Based	Per Booking	\$5,825.48	Consolidation of rate description.
Commercial Spec Event-Roundhouse Park-Festival/Performances	Parks	Market Based	Per Booking	\$7,767.31	Consolidation of rate description.
Commercial Spec Event-Olympic Island-Festival/Performances	Parks	Market Based	Per Booking	\$7,767.31	Consolidation of rate description.
Stadium - Non Resident-Adult - Non Prime Time	Parks	City Policy	Per Hour	\$103.31	Consolidation of rate description.
Stadium - Non Resident-Child & Yth - Non Prime Time	Parks	City Policy	Per Hour	\$103.31	Consolidation of rate description.
Stadium - Non Resident-Older Adult - Non Prime Time	Parks	City Policy	Per Hour	\$103.31	Consolidation of rate description.
Stadium - Resident-Older Adult - Non Prime Time	Parks	City Policy	Per Hour	\$85.08	Consolidation of rate description.
Sport Field P - NP, Res, Adult-Non Prime	Parks	City Policy	Per Hour	\$25.70	Consolidation of rate description.
Sport Field P - NP, Res, OA - Non Prime	Parks	City Policy	Per Hour	\$25.70	Consolidation of rate description.
Sport Field P -NP, Non Res, C&Y-NonPrime	Parks	City Policy	Per Hour	\$25.70	Consolidation of rate description.
Sport Field P -NP, Non Res, Adult-NonPrm	Parks	City Policy	Per Hour	\$25.70	Consolidation of rate description.
Sport Field P - NP, Non Res, OA-NonPrime	Parks	City Policy	Per Hour	\$25.70	Consolidation of rate description.
Sport Field P - TDSB Non Prime	Parks	City Policy	Per Hour	\$25.71	Consolidation of rate description.
Sport Field P - TCDSB Non Prime	Parks	City Policy	Per Hour	\$25.71	Consolidation of rate description.
Stadium - TCDSB - Non Prime	Parks	City Policy	Per Hour	\$66.84	Consolidation of rate description.
Stadium - TDSB - Non Prime	Parks	City Policy	Per Hour	\$66.84	Consolidation of rate description.
Toronto Island - Bike Barricades	Parks	City Policy	Per Booking	\$5.32	Consolidation of rate description.



## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Toronto Island - Fast Fence Panels	Parks	City Policy	Per Booking	\$10.64	Consolidation of rate description.
Toronto Island-Double Handicap accessible Port-o-let trailer	Parks	City Policy	Per Day	\$106.39	Consolidation of rate description.
Ferry Service	Parks	Market Based	Per Ticket	\$5.32	Consolidation of rate description.
Parking Fee - Management Services - Waterfront	Parks	Market Based	Per Ticket	\$5.43	Consolidation of rate description.
Appraised City Tree Value - Tree Protection Guarantee	Urban Forestry	City Policy	Unit Tree Cost x Trunk Area or Adjusted Trunk Area x Species Rating x Condition Rating x Location Rating	\$0.00	Consolidation of rate description.

## Appendix 7d

### User Fees for Technical Adjustments

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	2018 Budget Rate	Reason for Adjustment
Kitchen B - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$7.61	\$0.00	Fee correction to actual.
Kitchen B - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$7.61	\$0.00	Fee correction to actual.
Kitchen C - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$4.35	\$0.00	Fee correction to actual.
Kitchen C - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$4.35	\$0.00	Fee correction to actual.
Room B - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$6.53	\$0.00	Fee correction to actual.
Room B - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$6.53	\$0.00	Fee correction to actual.
Room C - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$3.26	\$0.00	Fee correction to actual.
Room C - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$3.26	\$0.00	Fee correction to actual.
REX- Special Event Administrative & Permit Adjustments/Cancellation Fee	Community Recreation	City Policy	Per Booking	\$24.06	\$24.57	Description change.
REX - Seasonal Permit Administrative / Board of Ed Reservation Fee	Community Recreation	City Policy	Per Booking	\$19.25	\$19.66	Description change.
REX-Board of Ed. Adjustment/Cancellation Fee	Community Recreation	City Policy	Per Booking	\$9.63	\$9.83	Description change.
Aquatics-Introductory-Child/Youth-Swim to Survive (9 Hrs)	Community Recreation	City Policy	Per Registration	\$0.00	\$0.00	Description change.
Fitness Membership - Type C - Older Adult-1 Month	Community Recreation	City Policy	Per Membership	\$19.02	\$19.42	Description change.
Tennis Permit - Community - Not for Profit, Resident, Youth/Older Adult	Parks	City Policy	Per hour	\$6.20	\$6.33	Description change.
Tennis Permit - Commercial/Private Tennis permit	Parks	City Policy	Per hour	\$17.70	\$18.08	Description change.
Tennis Permit - Community - Not for Profit, Non-Resident	Parks	City Policy	Per hour	\$13.27	\$13.55	Description change.
Tennis Permit - Not for Profit Resident Adults & - Match Play-1:1- Online	Parks	City Policy	Per hour	\$8.85	\$9.04	Description change.
Outdoor Oven Use - Commercial / Private & Designated Fire Pit Permit: 0 - 25 people	Parks	City Policy	Per Day	\$26.40	\$26.96	Description change.
Parks-Social Gathering (0-200)/Designated Fire Pit 26+ ppl/Undesignated Fire Pit	Parks	City Policy	Per Booking	\$86.58	\$88.42	Description change.

## Appendix 7d

### User Fees for Technical Adjustments

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	2018 Budget Rate	Reason for Adjustment
Mel Lastman Square - Commercial Events	Parks	City Policy	Per Hour	\$135.80	\$138.68	Description change.

## Appendix 7f

### User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR1.3118	Room P - NP, Res, Adult	City Policy	Per Hour	\$48.04	PR1.3118	Room P - Not for Profit, Res, All Ages, TDSB, TCDSB	\$49.06	Consolidaion of rate description.
Community Recreation	PR1.3121	Room P - NP, Non Res, Adult	City Policy	Per Hour	\$72.69	PR1.3121	Room P - Not for Profit, Non Res, All Ages	\$74.23	Consolidaion of rate description.
Community Recreation	PR1.3125	Room A - Commercial/Private	City Policy	Per Hour	\$58.43	PR1.3125	Room A - Commercial/Private, Not for Profit, Non Res, Adult	\$59.67	Consolidaion of rate description.
Community Recreation	PR1.3126	Room A - NP, Res, C&Y	City Policy	Per Hour	\$10.39	PR1.3126	Room A - Not for Profit, Res, C&Y, TCDSB	\$10.61	Consolidaion of rate description.
Community Recreation	PR1.3129	Room A - NP, Non Res, C&Y	City Policy	Per Hour	\$28.55	PR1.3129	Room A - Not for Profit, Non Res, C&Y, OA	\$29.16	Consolidaion of rate description.
Community Recreation	PR1.3134	Room B - Commercial/Private	City Policy	Per Hour	\$44.14	PR1.3134	Room B - Commercial/Private, Not for Profit, Non Res, Adult	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.3138	Room B - NP, Non Res, C&Y	City Policy	Per Hour	\$22.08	PR1.3138	Room B - Not for Profit, Non Res, C&Y, OA	\$22.55	Consolidaion of rate description.
Community Recreation	PR1.3143	Room C - Commercial/Private	City Policy	Per Hour	\$28.55	PR1.3143	Room C - Commercial/Private, Not for Profit, Non Res, Adult	\$29.16	Consolidaion of rate description.
Community Recreation	PR1.3147	Room C - NP, Non Res, C&Y	City Policy	Per Hour	\$14.27	PR1.3147	Room C - Not for Profit, Non Res, C&Y, OA	\$14.57	Consolidaion of rate description.
Community Recreation	PR1.3154	Kitchen P - NP, Res, Adult	City Policy	Per Hour	\$44.14	PR1.3154	Kitchen P - Not for Profit, Res, All Ages, TCDSB	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.3157	Kitchen P - NP, Non Res, Adult	City Policy	Per Hour	\$66.21	PR1.3157	Kitchen P - Not for Profit, Non Res, All Ages	\$67.61	Consolidaion of rate description.
Community Recreation	PR1.3161	Kitchen A - Commercial/Private	City Policy	Per Hour	\$58.43	PR1.3161	Kitchen A - Commercial/Private, Not for Profit, Non Res, Adult	\$59.67	Consolidaion of rate description.
Community Recreation	PR1.3162	Kitchen A - NP, Res, C&Y	City Policy	Per Hour	\$14.27	PR1.3162	Kitchen A - Not for Profit, Res, C&Y, OA, TCDSB	\$14.57	Consolidaion of rate description.
Community Recreation	PR1.3165	Kitchen A - NP, Non Res, C&Y	City Policy	Per Hour	\$28.55	PR1.3165	Kitchen A - Not for Profit, Non Res, C&Y, OA	\$29.16	Consolidaion of rate description.

## Appendix 7f

### User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR1.3170	Kitchen B - Commercial/Private	City Policy	Per Hour	\$44.14	PR1.3170	Kitchen B - Commercial/Private, Not for Profit, Non Res, Adult	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.3174	Kitchen B - NP, Non Res, C&Y	City Policy	Per Hour	\$22.08	PR1.3174	Kitchen B - Not for Profit, Non Res, C&Y, OA	\$22.55	Consolidaion of rate description.
Community Recreation	PR1.3179	Kitchen C - Commercial/Private	City Policy	Per Hour	\$28.55	PR1.3179	Kitchen C - Commercial/Private, Not for Profit, Non Res, Adult	\$29.16	Consolidaion of rate description.
Community Recreation	PR1.3183	Kitchen C - NP, Non Res, C&Y	City Policy	Per Hour	\$14.27	PR1.3183	Kitchen C - Not for Profit, Non Res, C&Y, OA	\$14.57	Consolidaion of rate description.
Community Recreation	PR1.3226	Indoor Dry Pad P - NP, Res, Adult	City Policy	Per Hour	\$102.57	PR1.3226	Indoor Dry Pad P - Not for Profit, Res, All Ages, TDSB, TCDSB	\$104.74	Consolidaion of rate description.
Community Recreation	PR1.3229	Indoor Dry Pad P - NP, Non Res, Adult	City Policy	Per Hour	\$160.99	PR1.3229	Indoor Dry Pad P - Not for Profit, Non Res, All Ages	\$164.40	Consolidaion of rate description.
Community Recreation	PR1.3234	Indoor Dry Pad A - NP, Res, C&Y	City Policy	Per Hour	\$72.69	PR1.3234	Indoor Dry Pad A - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$74.23	Consolidaion of rate description.
Community Recreation	PR1.3237	Indoor Dry Pad A - NP, Non Res, C&Y	City Policy	Per Hour	\$86.99	PR1.3237	Indoor Dry Pad A - Not for Profit, Non Res, C&Y, OA	\$88.83	Consolidaion of rate description.
Community Recreation	PR1.3243	Indoor Dry Pad B - NP, Res, C&Y	City Policy	Per Hour	\$66.21	PR1.3243	Indoor Dry Pad B - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$67.61	Consolidaion of rate description.
Community Recreation	PR1.3246	Indoor Dry Pad B - NP, Non Res, C&Y	City Policy	Per Hour	\$80.50	PR1.3246	Indoor Dry Pad B - Not for Profit, Non Res, C&Y, OA	\$82.21	Consolidaion of rate description.
Community Recreation	PR1.3252	Indoor Dry Pad C - NP, Res, C&Y	City Policy	Per Hour	\$58.43	PR1.3252	Indoor Dry Pad C - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$59.67	Consolidaion of rate description.
Community Recreation	PR1.3256	Indoor Dry Pad C - NP, Non Res, Adult	City Policy	Per Hour	\$72.69	PR1.3256	Indoor Dry Pad C - Not for Profit, Non Res, All Ages	\$74.23	Consolidaion of rate description.
Community Recreation	PR1.3536	Pool A - NP, Non Res, C&Y	City Policy	Per Hour	\$88.30	PR1.3536	Pool A - Not for Profit, Non Res, C&Y, OA	\$90.17	Consolidaion of rate description.
Community Recreation	PR1.3537	Pool B - NP, Non Res, C&Y	City Policy	Per Hour	\$66.21	PR1.3537	Pool B - Not for Profit, Non Res, C&Y, OA	\$67.61	Consolidaion of rate description.
Community Recreation	PR1.3539	Pool P - NP, Non Res, C&Y	City Policy	Per Hour	\$157.08	PR1.3539	Pool P - Not for Profit, Non Res, C&Y, OA	\$160.41	Consolidaion of rate description.
Community Recreation	PR1.3546	Pool A - NP, Res, C&Y	City Policy	Per Hour	\$58.43	PR1.3546	Pool A - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$59.67	Consolidaion of rate description.
Community Recreation	PR1.3547	Pool B - NP, Res, C&Y	City Policy	Per Hour	\$44.14	PR1.3547	Pool B - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.3548	Pool P - NP, Res, C&Y	City Policy	Per Hour	\$131.12	PR1.3548	Pool P - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$133.90	Consolidaion of rate description.

## Appendix 7f

### User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR1.3784	Pool A - NP, Non Res, C&Y (1/4)	City Policy	Per Hour	\$22.08	PR1.3784	Pool A - Not for Profit, Non Res, C&Y, OA (1/4)	\$22.55	Consolidaion of rate description.
Community Recreation	PR1.3785	Pool A - NP, Non Res, C&Y (6L)	City Policy	Per Hour	\$14.70	PR1.3785	Pool A - Not for Profit, Non Res, C&Y, OA (6L)	\$15.01	Consolidaion of rate description.
Community Recreation	PR1.3790	Pool A - NP, Res, C&Y (1/4)	City Policy	Per Hour	\$14.61	PR1.3790	Pool A - Not for Profit, Res, C&Y,OA, TDSB, TCDSB (1/4)	\$14.92	Consolidaion of rate description.
Community Recreation	PR1.3791	Pool A - NP, Res, C&Y (6L)	City Policy	Per Hour	\$9.75	PR1.3791	Pool A - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (6L)	\$9.96	Consolidaion of rate description.
Community Recreation	PR1.3800	Pool B - NP, Non Res, C&Y(1/4)	City Policy	Per Hour	\$16.54	PR1.3800	Pool B - NP, Non Res, C&Y, OA (1/4)	\$16.89	Consolidaion of rate description.
Community Recreation	PR1.3804	Pool B - NP, Res, C&Y (1/4)	City Policy	Per Hour	\$11.02	PR1.3804	Pool B - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (1/4)	\$11.25	Consolidaion of rate description.
Community Recreation	PR1.3806	Pool C - NP,Res C&Y/AD/OA	City Policy	Per Hour	\$44.14	PR1.3806	Pool C - Not for Profit,Res C&Y/AD/OA, TDSB, TCDSB	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.3815	Pool P - NP, Non Res, C&Y (1/2)	City Policy	Per Hour	\$78.56	PR1.3815	Pool P - Not for Profit, Non Res, C&Y, OA (1/2)	\$80.23	Consolidaion of rate description.
Community Recreation	PR1.3816	Pool P - NP, Non Res, C&Y (1/4)	City Policy	Per Hour	\$39.27	PR1.3816	Pool P - Not for Profit, Non Res, C&Y, OA (1/4)	\$40.10	Consolidaion of rate description.
Community Recreation	PR1.3817	Pool P - NP, Non Res, C&Y(LCL)	City Policy	Per Hour	\$19.63	PR1.3817	Pool P - Not for Profit, Non Res, C&Y, OA (LCL)	\$20.05	Consolidaion of rate description.
Community Recreation	PR1.3818	Pool P - NP, Non Res, C&Y(SCL)	City Policy	Per Hour	\$9.82	PR1.3818	Pool P - Not for Profit, Non Res, C&Y, OA (SCL)	\$10.03	Consolidaion of rate description.
Community Recreation	PR1.3827	Pool P - NP, Res, C&Y (1/2)	City Policy	Per Hour	\$65.57	PR1.3827	Pool P - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (1/2)	\$66.96	Consolidaion of rate description.
Community Recreation	PR1.3828	Pool P - NP, Res, C&Y (1/4)	City Policy	Per Hour	\$32.78	PR1.3828	Pool P - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (1/4)	\$33.47	Consolidaion of rate description.
Community Recreation	PR1.3829	Pool P - NP, Res, C&Y (LCL)	City Policy	Per Hour	\$16.40	PR1.3829	Pool P - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (LCL)	\$16.75	Consolidaion of rate description.
Community Recreation	PR1.3830	Pool P - NP, Res, C&Y (SCL)	City Policy	Per Hour	\$8.19	PR1.3830	Pool P - Not for Profit, Res, C&Y OA, TDSB, TCDSB (SCL)	\$8.36	Consolidaion of rate description.
Community Recreation	PR1.4437	Indoor-Gym P-Not-for-Profit, Res, Adult (Prime)	City Policy	Per Hour	\$90.87	PR1.4437	Indoor -Gym P- Not for Profit, Non Res, All ages, TDSB, TCDSB (Prime)	\$92.80	Consolidaion of rate description.
Community Recreation	PR1.4440	Indoor-Gym P-Not for Profit, Non Res, Adult (Prime)	City Policy	Per Hour	\$162.29	PR1.4440	Indoor -Gym P- Not for Profit, Non Res, All ages (Prime)	\$165.73	Consolidaion of rate description.
Community Recreation	PR1.4445	Indoor-Gym A-Prime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$35.68	PR1.4445	Indoor-Gym - A - Prime - Not-for-Profit/Resident/Childr en & Youth/Older Adult/TCDSB	\$36.44	Consolidaion of rate description.

## Appendix 7f

### User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR1.4448	Indoor-Gym A-Prime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$73.04	PR1.4448	Indoor-Gym - A - Prime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$74.59	Consolidaion of rate description.
Community Recreation	PR1.4454	Indoor-Gym B-Prime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$17.85	PR1.4454	Indoor-Gym - B - Prime - Not-for-Profit/Resident/Childr en & Youth/ TCDSB	\$18.23	Consolidaion of rate description.
Community Recreation	PR1.4457	Indoor-Gym B-Prime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$55.18	PR1.4457	Indoor-Gym - B - Prime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$56.35	Consolidaion of rate description.
Community Recreation	PR1.4464	Indoor-Gym C-Prime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$9.75	PR1.4464	Indoor-Gym - C - Prime - Not-for-Profit/Resident/Childr en & Youth/TCDSB	\$9.96	Consolidaion of rate description.
Community Recreation	PR1.4467	Indoor-Gym C-Prime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$35.68	PR1.4467	Indoor-Gym - C - Prime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$36.44	Consolidaion of rate description.
Community Recreation	PR1.4488	Indoor-Gym P-Not-for-Profit, Res, Adult (Non Prime)	City Policy	Per Hour	\$72.69	PR1.4488	Indoor -Gym P- Not for Profit, Non Res, All ages, TDSB, TCDSB (Non Prime)	\$74.23	Consolidaion of rate description.
Community Recreation	PR1.4491	Indoor-Gym P-Not-for-Profit, Non Res, Adult (Non Prime)	City Policy	Per Hour	\$129.83	PR1.4491	Indoor -Gym P- Not for Profit, Non Res, All ages (Non Prime)	\$132.58	Consolidaion of rate description.
Community Recreation	PR1.4496	Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$28.55	PR1.4496	Indoor-Gym - A - NonPrime - Not-for-Profit/Resident/Childr en & Youth/Older Adult/TCDSB	\$29.16	Consolidaion of rate description.
Community Recreation	PR1.4501	Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$58.43	PR1.4501	Indoor-Gym - A - NonPrime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$59.67	Consolidaion of rate description.
Community Recreation	PR1.4507	Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$14.27	PR1.4507	Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Childr en & Youth/ TCDSB	\$14.57	Consolidaion of rate description.
Community Recreation	PR1.4510	Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$44.14	PR1.4510	Indoor-Gym - B - NonPrime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.4516	Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$7.79	PR1.4516	Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Childr en & Youth/ TCDSB	\$7.96	Consolidaion of rate description.

## Appendix 7f

### User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR1.4519	Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$28.55	PR1.4519	Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$29.16	Consolidaion of rate description.
Community Recreation	PR1.6733	Kitchen B - NP, Res, C&Y-Prime	City Policy	Per Hour	\$0.00	PR1.6733	Kitchen B - Not for Profit, Res, C&Y, OA-Prime	\$0.00	Consolidaion of rate description.
Community Recreation	PR1.6735	Kitchen C - NP, Res, C&Y-Prime	City Policy	Per Hour	\$0.00	PR1.6735	Kitchen C - Not for Profit, Res, C&Y, OA-Prime	\$0.00	Consolidaion of rate description.
Community Recreation	PR1.6737	Room B - NP, Res, C&Y-Prime	City Policy	Per Hour	\$0.00	PR1.6737	Room B - Not for Profit, Res, C&Y, OA-Prime	\$0.00	Consolidaion of rate description.
Community Recreation	PR1.6739	Room C - NP, Res, C&Y-Prime	City Policy	Per Hour	\$0.00	PR1.6739	Room C - Not for Profit, Res, C&Y, OA-Prime	\$0.00	Consolidaion of rate description.
Parks	PR1.3101	Sport Field P-NP, Res, C&Y-Prime-existing seasonal groups	City Policy	Per Hour	\$18.62	PR1.3101	Sport Field P-Not for Profit, Res, C&Y, TDSB, TCDSB-existing grp Prime	\$26.25	Consolidaion of rate description.
Parks	PR1.3188	Sport Field P - Commercial/All Ages Prime	City Policy	Per Hour	\$51.41	PR1.3188	Sport Field P - Commercial/Not for Profit, Non Res, All Ages - Prime	\$52.50	Consolidaion of rate description.
Parks	PR1.3190	Sport Field P - NP, Res, Adult Prime	City Policy	Per Hour	\$51.41	PR1.3190	Sport Field P - Not for Profit, Res, All Ages, TDSB, TCDSB - Prime	\$52.50	Consolidaion of rate description.
Parks	PR1.3198	Sport Field A - NP, Res, C&Y	City Policy	Per Hour	\$5.78	PR1.3198	Sport Field A - Not for Profit, Res, C&Y, TCDSB	\$5.90	Consolidaion of rate description.
Parks	PR1.3202	Sport Field A - NP, Non Res, Adult	City Policy	Per Hour	\$31.17	PR1.3202	Sport Field A - Not for Profit, Non Res, All Ages	\$31.83	Consolidaion of rate description.
Parks	PR1.3207	Sport Field B - NP, Res, C&Y	City Policy	Per Hour	\$3.85	PR1.3207	Sport Field B - Not for Profit, Res, C&Y, TCDSB	\$3.93	Consolidaion of rate description.
Parks	PR1.3211	Sport Field B - NP, Non Res, Adult	City Policy	Per Hour	\$15.58	PR1.3211	Sport Field B - Not for Profit, Non Res, All Ages	\$15.91	Consolidaion of rate description.
Parks	PR1.3216	Sport Field C - NP, Res, C&Y	City Policy	Per Hour	\$1.92	PR1.3216	Sport Field C - Not for Profit, Res, C&Y, TCDSB	\$1.96	Consolidaion of rate description.
Parks	PR1.3220	Sport Field C - NP, Non Res, Adult	City Policy	Per Hour	\$7.79	PR1.3220	Sport Field C - Not for Profit, Non Res, All Ages	\$7.96	Consolidaion of rate description.
Parks	PR1.3269	Outdoor Dry Pad A - Commercial/All Ages	City Policy	Per Hour	\$72.69	PR1.3269	Outdoor-Dry Pad - Commercial/All Ages	\$74.23	Consolidaion of rate description.
Parks	PR1.3270	Outdoor Dry Pad A - Not-for-Profit/Resident Child & Youth	City Policy	Per Hour	\$0.00	PR1.3270	Outdoor-Dry Pad - Not-for-Profit/Resident/Child & Youth	\$0.00	Consolidaion of rate description.

## Appendix 7f

### User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Parks	PR1.3271	Outdoor Dry Pad A - Not-for-Profit/Resident/Adult	City Policy	Per Hour	\$22.08	PR1.3271	Outdoor-Dry Pad - Not-for-Profit/Resident/Adult	\$22.55	Consolidaion of rate description.
Parks	PR1.3272	Outdoor Dry Pad A - Not-for-Profit/Resident/Older Adult	City Policy	Per Hour	\$10.39	PR1.3272	Outdoor-Dry Pad - Not-for-Profit/Resident/Older Adult, TDSB, TCDSB	\$10.61	Consolidaion of rate description.
Parks	PR1.3273	Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Child & Youth	City Policy	Per Hour	\$14.27	PR1.3273	Outdoor-Dry Pad - Not-for-Profit/Non-Resident/Child & Youth, Older Adult	\$14.57	Consolidaion of rate description.
Parks	PR1.3274	Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Adult	City Policy	Per Hour	\$28.55	PR1.3274	Outdoor-Dry Pad - Not-for-Profit/Non-Resident/Adult	\$29.16	Consolidaion of rate description.
Parks	PR1.4042	Parks-Social Gathering (10,001+)-All Grps	City Policy	Per Booking	\$453.04	PR1.4042	Outdoor-Parkland - Social Gathering (801+) All Groups / All Ages	\$462.64	Consolidaion of rate description.
Parks	PR1.4332	Outdoor Parkland - Stadium - Commercial Private	City Policy	Per Hour	\$206.63	PR1.4332	Outdoor-Parkland - Stadium - Commercial Private/Non Resident-All Ages - Prime	\$211.01	Consolidaion of rate description.
Parks	PR1.4337	Outdoor Parkland - Stadium - Resident Adult	City Policy	Per Hour	\$170.18	PR1.4337	Outdoor-Parkland - Stadium - Resident Adult, OA - Prime	\$173.79	Consolidaion of rate description.
Parks	PR1.4338	Outdoor Parkland - Stadium - Resident-Children & Youth	City Policy	Per Hour	\$133.70	PR1.4338	Outdoor-Parkland - Stadium - Resident-Children & Youth, TDSB, TCDSB - Prime	\$136.53	Consolidaion of rate description.
Parks	PR1.9009	Commercial Spec Event-Ashbrg Bay Park-Festival/Performances	Market Based	Per Booking	\$7,767.31	PR1.9009	Commercial Special Event-Ashbrg Bay Park, Olympic Island, Roundhouse Park-Festival/Performances	\$7,931.98	Consolidaion of rate description.
Parks	PR1.9012	Commercial Spec Event-Olympic Island-Corporate	Market Based	Per Booking	\$5,825.48	PR1.9012	Commercial Special Event-Roundhouse Park, Olympic Island-Corporate	\$5,948.98	Consolidaion of rate description.
Parks	PR1.9025	Stadium - Resident Adult - Non Prime Time	City Policy	Per Hour	\$85.08	PR1.9025	Stadium - Resident Adult, OA - Non Prime Time	\$86.88	Consolidaion of rate description.
Parks	PR1.9026	Stadium - Resident-Children & Youth - Non Prime Time	City Policy	Per Hour	\$66.84	PR1.9026	Stadium - Resident-Children & Youth, TDSB, TCDSB - Non Prime Time	\$68.26	Consolidaion of rate description.



## Appendix 7f

### User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Parks	PR1.9028	Stadium - Commercial Private - Non Prime Time	City Policy	Per Hour	\$103.31	PR1.9028	Stadium - Commercial Private/Non Resident-All Ages - Non Prime Time	\$105.50	Consolidaion of rate description.
Parks	PR1.9029	Sport Field P - Commrcial/All Ages-NonPrm	City Policy	Per Hour	\$25.70	PR1.9029	Sport Field P - Commercial/Not for Profit, Non Res, All Ages - Non Prime Time	\$26.25	Consolidaion of rate description.
Parks	PR1.9030	Sport Field P - NP, Res, C&Y - Non Prime	City Policy	Per Hour	\$25.70	PR1.9030	Sport Field P - Not for Profit, Res, All Ages, TDSB, TCDSB - Non Prime	\$26.25	Consolidaion of rate description.
Urban Forestry	PR8.7012	Appraised City Tree Value - Removed City Tree	City Policy	Unit Tree Cost x Trunk Area or Adjusted Trunk Area x Species Rating x Condition Rating x Location Rating	Variable	PR8.7012	Appraised City Tree Value	Variable	Consolidation of rate description. Unit Tree Cost x Trunk Area or Adjusted Trunk Area x Species Rating x Condition Rating x Location Rating