



Parks Forestry and Recreation

What We Do

We are the keepers of our common grounds – the parks, recreation facilities and natural spaces where Torontonians come together to make connections, develop skills, and build the kind of city in which we all want to live. In our role as builders, stewards and animators of these spaces, we ensure that our parks, playing fields, recreation centres, ice rinks and pools, along with our trails, forests, meadows, marshes, and ravines are beautiful, safe and accessible, that they expand and develop to meet the needs of a growing city, and are filled with vibrant, active, and engaged communities.

Our work is divided into three services:

- Community Recreation
- Parks
- Urban Forestry

Why We Do It

Parks, forestry, and community recreation services are key drivers of social and economic capital, contributing to Toronto's livability and overall health. It is in community centres and parks that children and youth first learn a new sport or skill, and where youth, adults and seniors build social networks and civic connection. Splash pads, playgrounds and picnic areas are our urban living room, where we meet our neighbours and develop community trust and safety. Our ravines and urban canopy provide access to nature right in our urban backyard, while performing a key ecological role and mitigating the impacts of severe weather in our city.

A vibrant, healthy and accessible system of parks, recreation facilities and programs, healthy and growing natural environments and a strong and resilient urban canopy are essential to maintaining a livable and sustainable Toronto.

Our Experience & Success

- Welcome and engage over 10.7 million recreation program participants each year.
- 9 million people came together in Toronto's parks at over 850 special events
- Over 88,000 children and youth learned a new sport, learned to swim, or learned a new skill through "learn-to" recreation programs
- Implemented new lifeguard program supervision program across Toronto's 11 swimming beaches
- Over 46,500 tonnes of carbon were sequestered by Toronto's urban canopy

Key Challenges

- Toronto has one of the highest rates of recreation provision and utilization in North America and continues to face growing demand that exceeds capacity.
- Extreme weather events are creating increased pressures on park maintenance and forestry service calls.
- Maintaining parkland provision across the City is becoming increasingly difficult in the face of high growth, decreasing availability and increasing cost of land acquisition.

Priority Actions

- Complete Toronto's Parkland Strategy and the implementation plan for the Facilities Master Plan – key strategies that will guide our investments and planning for the next 20 years
- Lead business and digital transformation that improves user experience across key systems including booking, registration and work management
- Deliver an implementation plan for Toronto's Ravine Strategy to guide various City programs and partners in protecting, celebrating and investing in our natural spaces

Budget At A Glance

STAFF RECOMMENDED OPERATING BUDGET			
\$Million	2019	2020	2021
Gross Expenditures	\$476.5	\$475.6	\$476.3
Revenues	\$151.6	\$142.1	\$139.2
Net Expenditures	\$324.9	\$333.5	\$337.1
Approved Positions	4,528.0	4,568.3	4,557.4

STAFF RECOMMENDED 10-YEAR CAPITAL PLAN			
\$Million	2019	2020-2028	Total
Gross Expenditures	\$172.8	\$1,716.2	\$1,889.0
Debt	\$68.3	\$673.8	\$742.1

Note: Excluding 2018 carry forward funding to 2019

Our Key Service Levels



Complete tree care and maintenance service requests within **3** months.



Provide one large multi-component or mid-size community recreation centre per **34,000** residents



Maintain adequate **instructor-to-participant** ratios in instructional programs



Ensure **regular** inspections and maintenance of recreational facilities



Complete an **annual** inspection of every park, ravine, watercourse and trail

Source of Image: www.icons8.com

Key Service Deliverables

Respond to **+540,000** urban forestry work orders and will plant **+120,000** trees

Produce **+1,000,000** annuals for use in city-wide horticulture displays

Maintain **+4,400** hectares of parkland

Deliver **+1,000,000** hours of instructional and leisure drop in recreation programs

Who We Serve

Community Recreation

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

Parks

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

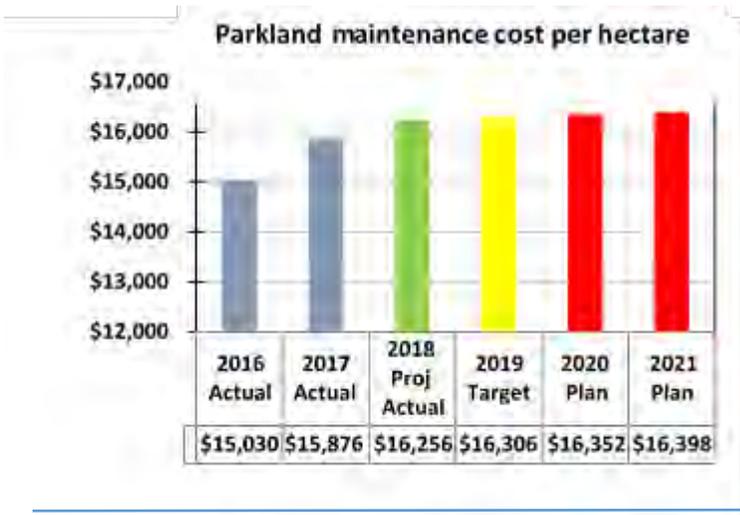
Urban Forestry

- Businesses
- Conservation groups and organizations
- Environmental Stakeholders
- Land Owners
- Landscape Architects, Land Developers and Arboriculture Industry
- Non residents
- Residents of Toronto

How Well We Are Doing

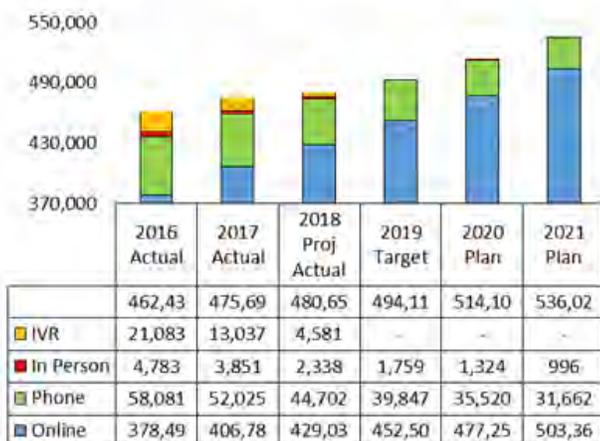
Performance Measures

Behind the Numbers



- Maintenance costs increased in order to manage environmental changes and extremes, including high winds, heavy rains, drought, and extended seasons, which cause damage to parks infrastructure and amenities
- Cost per hectare increased for maintenance due to increased park usage for special events, increased community programming in parks, acquisition of small heavily programmed parks and inflation in fuel, gas and equipment parts costs.

Registrations



- 48% more registrations are completed within the first 10 minutes of recreation program registration now than were completed in 2016 as a result of ongoing improvements to online recreation program search tools and server capacity.
- Over 80% of program registration transactions annually are completed through the online booking system. With the transition to the new system planned, is projected to increase in 2021.

Number of trees planted



- Over 120,000 trees are planted annually in public parks and natural areas, along City streets and through public/private partnerships

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RECOMMENDATIONS

RECOMMENDATIONS

The City Manager and Chief Financial Officer recommend that:

1. City Council approve the 2019 Staff Recommended Operating Budget for Parks, Forestry and Recreation of \$476.545 million gross, \$324.955 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Community Recreation	239,579.4	159,090.6
Parks	159,865.3	125,043.3
Urban Forestry	77,100.4	40,821.1
Total Program Budget	476,545.1	324,955.0

2. City Council approve the 2019 service levels for Parks, Forestry and Recreation as outlined in Appendix 3 of this report, and associated staff complement of 4,528.0 positions, comprising of 145.0 capital positions and 4,383.0 operating positions.

3. City Council approve the 2019 user fees, and other fee changes above the inflationary adjusted rate for Parks, Forestry and Recreation identified in Appendix 6, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

4. City Council approve the 2019 Staff Recommended Capital Budget for Parks, Forestry and Recreation with a total project cost of \$215.071 million, and 2019 cash flow of \$207.157 million and future year commitments of \$402.256 million comprised of the following:

a. New Cash Flow Funds for:

- 85 new / change in scope sub-projects with a 2019 total project cost of \$215.071 million that requires cash flow of \$27.211 million in 2019 and future year cash flow commitments of \$71.115 million for 2020; \$73.727 million for 2021; and \$13.018 million for 2022 and \$30.000 million in 2024.
- 158 previously approved sub-projects with a 2019 cash flow of \$130.092 million; and future year cash flow commitments of \$137.177 million for 2020; \$49.202 million in 2021; \$11.904 million in 2022; \$ 1.172 million in 2023 and \$0.506 million in 2024.
- 75 previously approved sub-projects with carry forward funding from 2017 and prior years requiring 2019 cash flow of \$15.460 million; 2020 cash flow of \$11.298 million; and 2021 cash flow of \$3.137 million that requires Council to reaffirm its commitment; and

b. 2018 approved cash flow for 69 previously approved sub-projects with carry forward funding from 2018 into 2019 totalling \$34.394 million.

5. City Council approve the 2020 - 2028 Staff Recommended Capital Plan for Parks, Forestry and Recreation totalling \$1,313.982 million in project estimates, comprised of \$14.778 million for 2020; \$112.885 million for 2021; \$199.561 million for 2022; \$179.216 million for 2023; \$181,230 million for 2024; \$153,950 million for 2025; \$155,680 million for 2026; \$177.281 million for 2027, and \$139.401 million for 2028.

6. City council consider the operating costs of \$0.148 million net in 2021; \$0.086 million net in 2022; and \$0.812 million net in 2023 resulting from the approval of the 2019 Capital Budget for inclusion in future year operating budgets.

7. City Council approve 4 net new temporary capital positions for the delivery of 2019 capital projects and that the duration for each temporary position not exceed the life and funding of its respective projects / sub-projects.

8. Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2019 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.
9. City Council direct General Manager, Parks, Forestry and Recreation, together with the Chief Information Officer, to review and identify the operating costs associated benefits arising from the implementation of the two major information technology projects, specifically the *Registration, Permitting and Licensing* project; the *Enterprise Work Management System (eWMS)*; and the *Interface for CATS/TASS* project and report the Executive Director, Financial Planning by June 2019, as part of the 2020 Budget process submission.
10. City Council advance the redevelopment of the Wallace Emerson Community Centre by authorizing the General Manager of Parks Forestry and Recreation to:
- a. Negotiate and execute an agreement with Elad Canada and Freed, known collectively here as 'The Partnership', for the City to provide funding in the amount of up to \$25.200 million for the redevelopment of Wallace Emerson Community Recreation Centre and Park, for a term of four years commencing in late 2019 with the City's option to extend the agreement on a month-to-month basis at the sole discretion of the General Manager, Parks, Forestry and Recreation for up to one additional year, on terms and conditions satisfactory to the General Manager of Parks Forestry and Recreation and in a form satisfactory to the City Solicitor; all work at the Wallace Emerson Community Recreation Centre and Park shall comply with City of Toronto policies for capital projects; and
 - b. Transfer up to \$25.200 million from Parks, Forestry and Recreation's 2019 Capital Budget from the Galleria Redevelopment sub-project in the Community Centre, project, subject to entering into an agreement with 'The Partnership', to that entity to fund the City's agreed cash portion of the Galleria Redevelopment capital project for the, redevelopment of the Wallace Emerson Community Centre.
11. City Council advance the redevelopment of Woodsy Park by authorizing the General Manager, Parks, Forestry and Recreation to:
- a. Negotiate and execute an Agreement with Concord Adex Investments Ltd., for the City to provide funding in the amount of up to \$0.275 million for the increased costs associated with the Woodsy Park lands owned by the City, for a term of one (1) year commencing on or about April 1, 2019 with the City having the option to extend the agreement on a month-to-month basis at the sole discretion of the General Manager, Parks, Forestry and Recreation for up to one additional year, on terms and conditions satisfactory to the General Manager of Parks Forestry and Recreation and in a form satisfactory to the City Solicitor; all work at Woodsy Park shall comply with City of Toronto policies for capital projects; and
 - b. Transfer up to \$0.275 million from Parks, Forestry and Recreation's 2019 Capital Budget for the Former Canadian Tire Site (Woodsy Park) sub-project in the Park Development project to Concord Adex Investments Ltd., subject to entering into an agreement with Concord Adex Investments Ltd., to fund the increased costs associated with the Woodsy Park capital project.

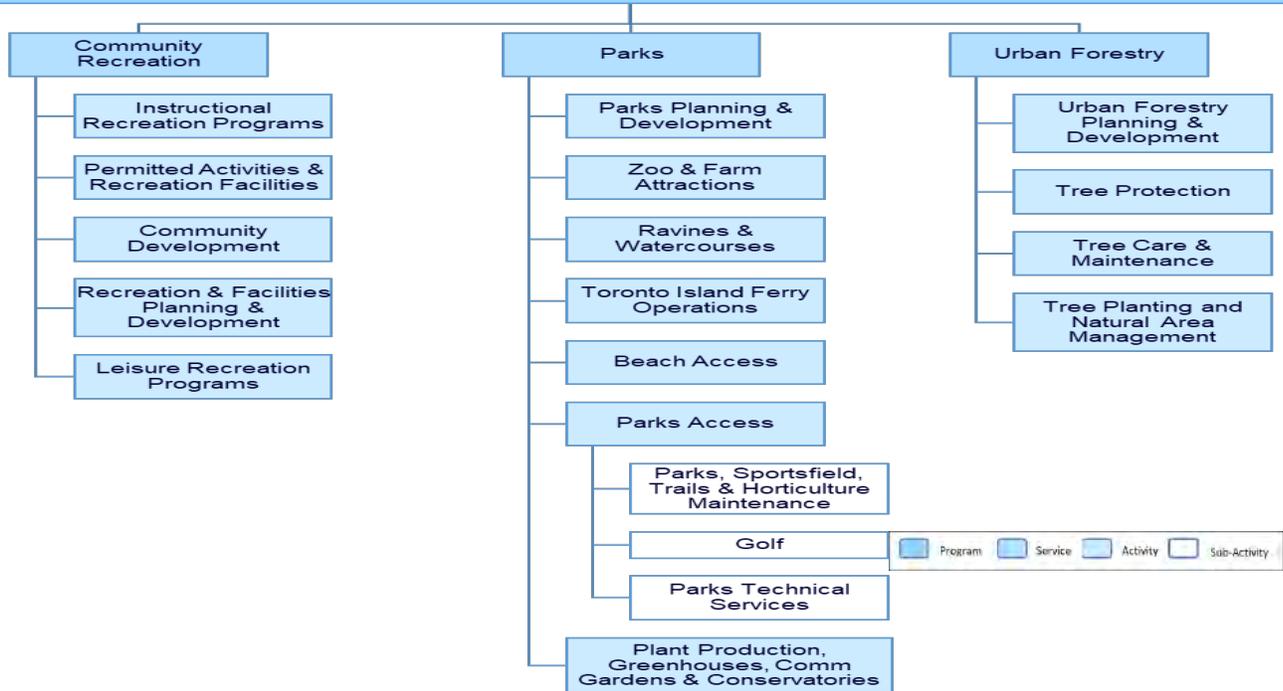
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2019 STAFF RECOMMENDED OPERATING BUDGET

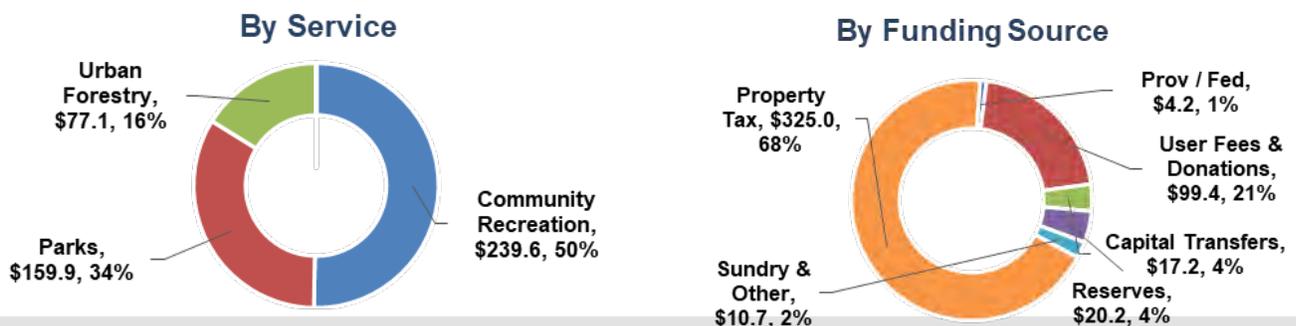
PROGRAM MAP

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



2019 OPERATING BUDGET HIGHLIGHTS

2019 Staff Recommended Operating Budget \$476.5M



0.5% Budget increase over the 2018 Approved Net Operating Budget driven by funding for enhanced service priorities.

- **\$1.396M** Operating Impact of new recreation facilities, parkland, offset by small technology enabled efficiency savings.
- **\$1.468M** New/enhanced funding to provide recreation program access through an additional 7,500 spaces, continue the advancement of tree maintenance, increase downtown east Parks maintenance and ensure security at the Jack Layton Ferry terminal.
- **2020/2021** Increases primarily for known inflationary adjustments and operating impacts of new community centres, park assets and pool openings.

2019 OPERATING BUDGET OVERVIEW

Table 1: 2019 Staff Recommended Operating Budget and Plan by Service

(In \$000s)	2018		2019			Changes		Incremental Change	
	Budget	Projected Actual*	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	\$	%	\$	\$
Community Recreation									
Gross Expenditures	234,837.3	230,831.2	239,040.4	539.0	239,579.4	4,742.1	2.0%	4,250.5	(965.1)
Revenue	76,182.6	71,694.2	80,367.0	121.8	80,488.8	4,306.3	5.7%	(1,171.8)	(2,144.0)
Net Expenditures	158,654.7	159,137.0	158,673.4	417.2	159,090.6	435.9	0.3%	5,422.3	1,178.9
Parks									
Gross Expenditures	155,585.1	154,869.1	158,814.8	1,050.5	159,865.3	4,280.2	2.8%	937.0	1,644.5
Revenue	33,384.2	32,367.6	34,822.0		34,822.0	1,437.8	4.3%	(632.7)	(502.6)
Net Expenditures	122,200.9	122,501.5	123,992.8	1,050.5	125,043.3	2,842.4	2.3%	1,569.7	2,147.1
Urban Forestry									
Gross Expenditures	76,205.2	72,942.7	74,836.9	2,263.5	77,100.4	895.2	1.2%	(6,102.9)	(27.0)
Revenue	33,573.6	29,488.3	34,015.8	2,263.5	36,279.3	2,705.7	8.1%	(7,703.9)	(216.1)
Net Expenditures	42,631.7	43,454.4	40,821.1		40,821.1	(1,810.5)	(4.2%)	1,601.0	189.0
Total									
Gross Expenditures	466,627.6	458,643.0	472,692.1	3,853.0	476,545.1	9,917.5	2.1%	(915.3)	652.3
Revenue	143,140.3	133,550.2	149,204.8	2,385.3	151,590.1	8,449.8	5.9%	(9,508.4)	(2,862.7)
Total Net Expenditures	323,487.3	325,092.8	323,487.3	1,467.7	324,955.0	1,467.7	0.5%	8,593.1	3,515.0
Approved Positions	4,522.3	4,382.9	4,497.5	30.5	4,528.0	5.8	0.1%	40.3	(10.9)

* Year-End Projection Based on Q3 2018 Variance Report

EQUITY IMPACTS

Increasing access to recreational services for persons with low income and vulnerable youth: Parks, Forestry and Recreation's Preliminary Operating Budget includes an investment of \$0.5 million to add 7,500 spaces in high-demand introductory instructional programs across the City which will have a positive impact on low-income families and vulnerable youth. This investment, which advances Council's approved Recreation Growth Plan, also supports the City's Poverty Reduction Strategy.

Base Changes	New/Enhanced Service Priorities	Future Year Plan
<p>(\$6.065M Gross / zero Net)</p> <ul style="list-style-type: none"> Operating Impacts of new recreation facilities and parkland total \$1.396 M. and 18.8 additional positions. Inflationary increases for utilities, contracts, fleet and facility maintenance total \$3.222M. Salary and benefit increases of \$9.348M partially offset by savings of \$3.034M from position based budgeting review. Increased user fee and license revenue and increased contribution from the Tree Canopy Reserve for a total \$5.085M. Savings of \$0.600M from a Welcome Policy adjustment to align to actual use, arising from more use of centres that are free. 	<p>(\$3.853M Gross / \$1.468M Net)</p> <ul style="list-style-type: none"> Increase Recreation Growth Plan (Phase 2) by \$0.539 M to deliver 7,500 additional spaces in 2019. <ul style="list-style-type: none"> Extend Tree Maintenance Advancement and improve Tree By-law oversight, funded by \$2.264 M of reserve funds. Improved service levels at downtown east parks required \$0.679 M. Additional security at the Jack Layton Ferry Terminal required \$0.371 M. 	<ul style="list-style-type: none"> Cost to operate new recreation facilities is projected to increase by \$5.000M in 2020 and \$2.250M in 2021. Step and progression pay and increased utilities and services comprise most of the balance of the increases. Dependency on reserves and one-time funding to support the Urban Forestry Service Plan will be addressed in 2019 in a report on the Tree Canopy and Plan update.

2019 Staff Recommended Operating Budget Changes by Service

The 2019 Staff Recommended Operating Budget for Parks, Forestry and Recreation is \$8.193 million net or 1.8% higher than the 2018 Council Approved Operating Budget. Table 2 below summarizes the key cost drivers to maintain current service levels, recommended service changes that achieve budget target as well as recommended new and enhanced service priorities to meet outcomes.

Table 2: 2019 Staff Recommended Operating Budget Changes by Service

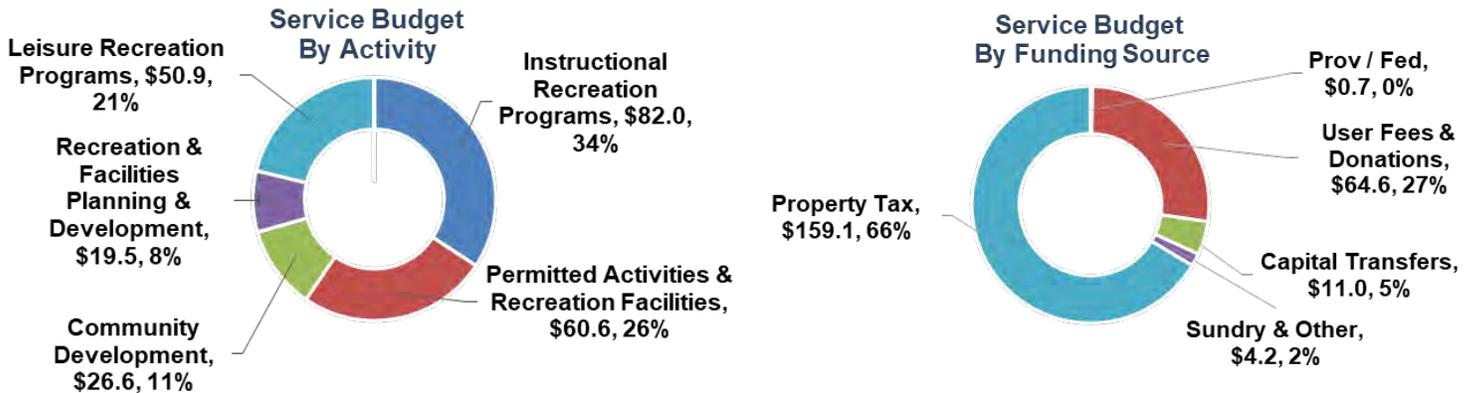
(In \$000s)	Services			Total	
	Community Recreation	Parks	Urban Forestry	\$	Positions
	\$	\$	\$		
2018 Council Approved Operating Budget (Net)	158,654.7	122,200.9	42,631.7	323,487.3	4,522.3
Base Expenditure Changes					
Prior Year Impacts					
Annualized cost of 2018 approved service priorities	1,534.6	358.4	(588.2)	1,304.9	(1.7)
Operating Impacts of Capital					
Wellesley Pool	63.2			63.2	1.0
Mimico & Coronation Lawn Bowling	63.9			63.9	1.1
Recreation Centers- Canoe Landing	701.9			701.9	13.0
Recreation Centers- Power House	54.0			54.0	1.0
Kronos Efficiencies	(29.0)	(20.3)	(8.7)	(58.0)	(3.0)
Parks- New Developments	90.4	476.5	4.0	570.9	5.8
Delivery of Capital Projects					
Changes to Capital Project Delivery Positions	141.9	(862.0)	(329.8)	(1,049.9)	(4.0)
Economic Factors					
Inflationary Increases for Utilities and Contracts	1,791.2	991.5	155.0	2,937.7	
Salaries and Benefits					
Inflationary Increases for Salaries and Benefits	3,456.8	4,704.4	1,186.6	9,347.8	
Position based budgeting adjustments	(1,668.8)	(1,365.5)	(0.0)	(3,034.3)	(4.7)
Other Base Expenditure Changes					
Expenditures aligned to actual experience	(2,249.6)	(1,712.8)	(837.1)	(4,799.5)	(33.4)
Increase in fleet maintenance, fuel, & facility maintenance	(181.2)	460.2	4.9	283.9	
Welcome Policy Volume Adjustment to Align to Actuals	(600.0)			(600.0)	
Sub-Total Base Expenditure Changes	3,169.3	3,030.4	(413.3)	5,786.4	(24.8)
Base Revenue Changes					
Base User Fee Changes (Inflationary increase of 3.07%)	(1,327.3)	(749.4)	(423.0)	(2,499.7)	
User Fees (Above Inflation -additional 1% at April 1st)	(356.9)	(149.1)	(33.6)	(539.6)	
Ferry revenue volume adjustment based on 2018 experience		(240.0)		(240.0)	
Contributions From Reserves for Forestry work			(950.0)	(950.0)	
Revenue from new license agreement for Cloud Garden	(856.0)			(856.0)	
Sub-Total Base Revenue Changes	(2,540.2)	(1,138.5)	(1,406.6)	(5,085.2)	
Service Changes					
Base Expenditure Changes					
Additional reductions based on 2018 experience	(610.5)	(84.0)	9.4	(685.1)	
Service Adjustments					
Reversal of Grenadier Ice Monitoring		(16.1)		(16.1)	
Sub-Total Service Changes¹	(610.5)	(100.1)	9.4	(701.2)	
Total Base Changes	18.7	1,791.8	(1,810.5)	(0.0)	(24.8)
New & Enhanced Services					
Enhanced Service Priorities					
Growth Plan & Waitlist Management - Phase 2 - 7,500 spaces	417.2			417.2	10.9
Jack Layton Ferry Terminal - Additional Security		371.1		371.1	
Downtown East Service Improvement		679.4		679.4	7.6
Extend Advancement of Tree Maintenance Year 3 (\$1.704M Gross)					5.0
Tree By-Law Oversight & Administration Improvement (\$0.559M Gross)					7.0
Sub-Total New & Enhanced Services¹	417.2	1,050.5		1,467.7	30.5
Total 2019 Staff Recommended Operating Budget (Net)	159,090.6	125,043.1	40,821.2	324,955.0	4,528.0

Note: For additional information, refer to [Appendix 5](#) (page 68) for the 2019 Staff Recommended New and Enhanced Service Priorities.

Community Recreation Service Creates social connections and bring residents together in our parks and recreation facilities through registered, instructional and drop-in programs that are delivered in a user-driven, high quality, accessible, equitable and innovative manner by.

- Engaging residents in registered/ instructional/ skill development programs and self-directed drop-in that improve or teach new skills in various activities such as swimming, sport, fitness and health, art and crafts, outdoor pursuits, hobbies and continuing education.
- Designing, developing and expanding recreational facilities to meet growth and ensure equitable provision across the city, while maintaining and ensuring the state-of-good-repair of existing facilities.

2019 Staff Recommended Operating Budget \$239.6M



Refer to [Appendix 2](#) (page 61) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels



Welcome and engage over **10.7** million recreation program visitors each year



Maintain and operate **123** community recreation centres, **119** splash pads, 61 indoor and **59** outdoor pools, and **68** outdoor artificial ice rinks

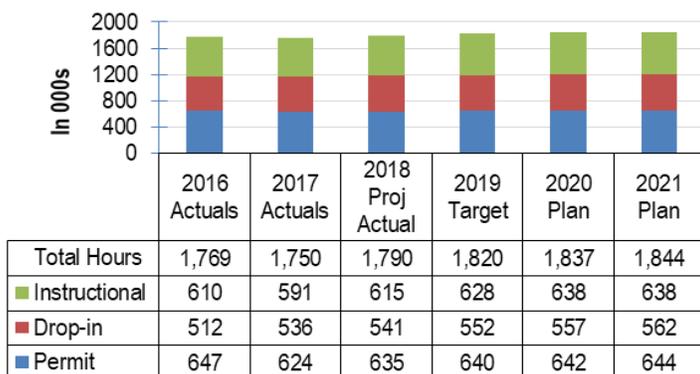


Provide access to recreational facilities to over **630,000** hours of community programming annually

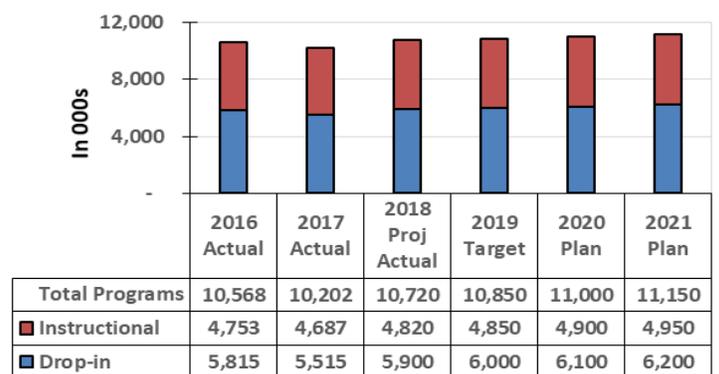
Refer to [Appendix 3](#) (page 64) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

Number of Recreation Service Hours



Number of Participant Visits for Recreation Programs



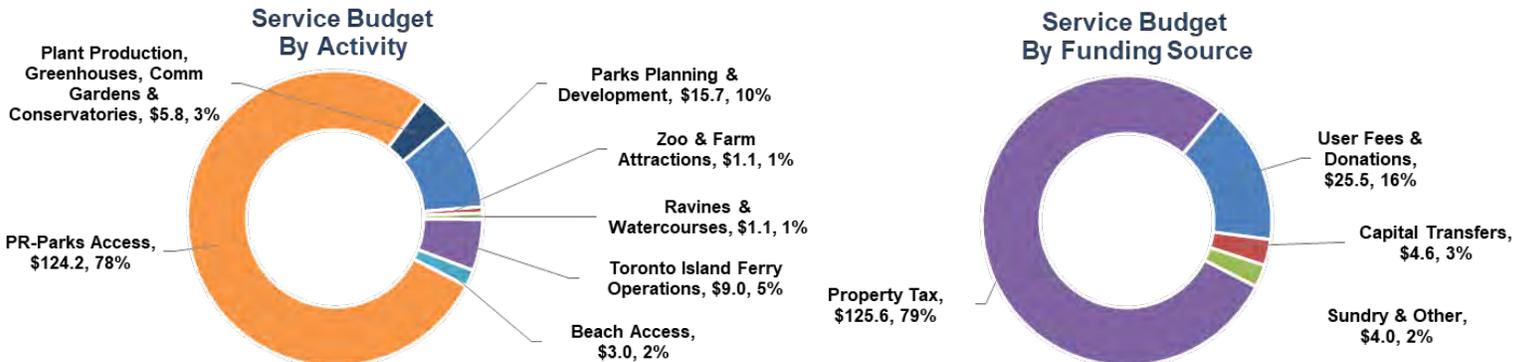
- Service hours continue to increase, driven by the Recreation Growth Plan, and facility growth such as expansions at Earl Bales and Birchmount Community Centres.

- In 2017, Participant Visits decreased by 3.5% compared to 2016, resulting from the inclement summer weather, closure of recreation facilities for major capital projects. This was an exception to long-term trends.

Parks Service provides clean, safe and well-maintained green space and park amenities for passive and active uses by:

- Designing, developing and expanding our park network to meet growth and ensure equitable provision across the city, while maintaining and ensuring the state-of-good-repair of existing facilities.
- Providing specialized services for unique programs such as golf, animal attractions, community gardens and Toronto Island ferry services.

2019 Staff Recommended Operating Budget \$159.9M



Refer to [Appendix 2](#) (page 61) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels



Inspect each of Toronto's **1,600** parks at least once annually



Perform turf-maintenance on **324** multi-use sports fields on a weekly, bi-weekly and seasonal basis dependent on the season and turf type.

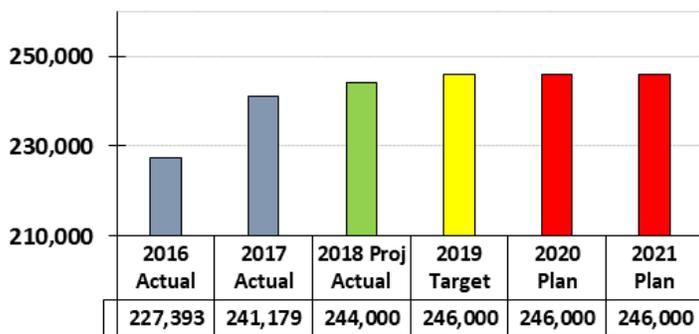


Maintain **3** plant conservatories, **4** greenhouses and **10** seasonal flower shows

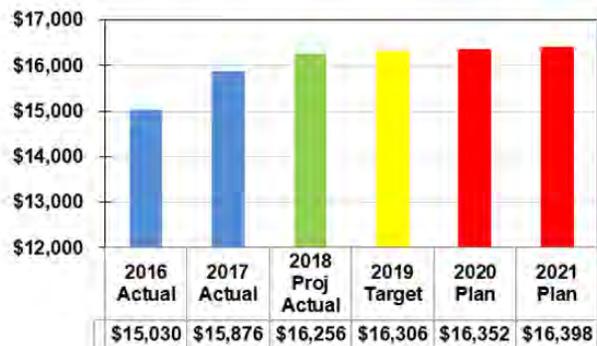
Refer to [Appendix 3](#) (page 64) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

Number of Sports Fields Permit Hours Booked



Parkland Maintenance Cost per Hectare



- Sport field booking has increased by 7.3% since 2016, due to population growth and increased participation rates, and growing diversity in the variety of sport uses

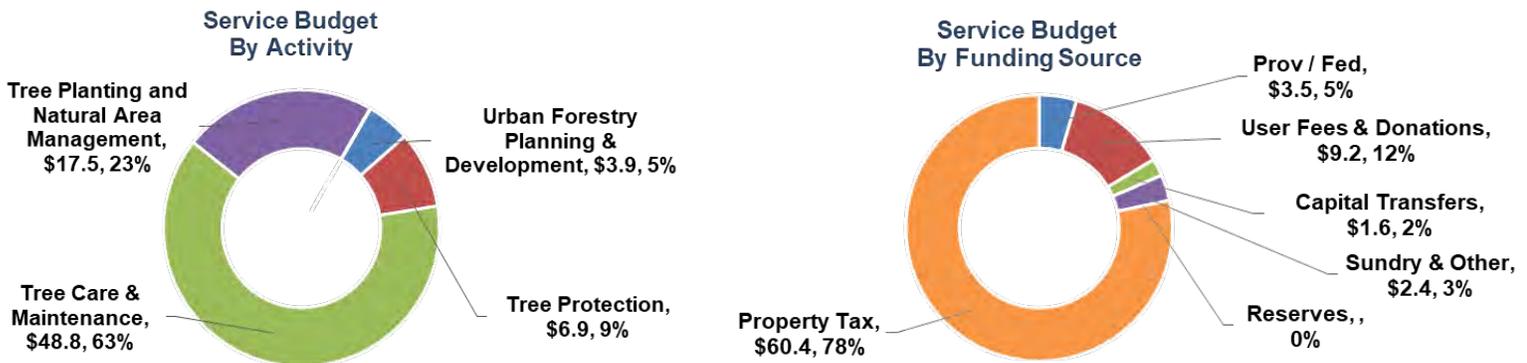
- Extreme weather, increased use, and extended seasons have all driven a 8.2% increase in maintenance costs per hectare
- Climate change and extreme weather events have regularly cause field closures and remediation due to high winds, heavy rains, and droughts

Urban Forestry Service

manages a healthy and growing urban forest and provides access to nature while maintaining the urban canopy through inspection, protection, pruning, tracking and management of forest threats.

- Enhances the urban canopy by investing in the planting of new trees either directly or through partnership, future planning that promotes biodiversity and mitigates forest health threats, and engaging residents in stewardship in their local neighborhoods.
- Manages hazardous trees and the impacts of storm damage.

2019 Staff Recommended Operating Budget \$77.1M



Refer to [Appendix 2](#) (page 61) for the 2019 Staff Recommended Operating Budget by Service.



Grow and steward Toronto's urban canopy, including **10.2** million trees, **4.7** million of which are City-owned



Complete over **176,500** tree inspections and **132,900** prunings



Plant **120,000** new trees each year on both public and private lands.

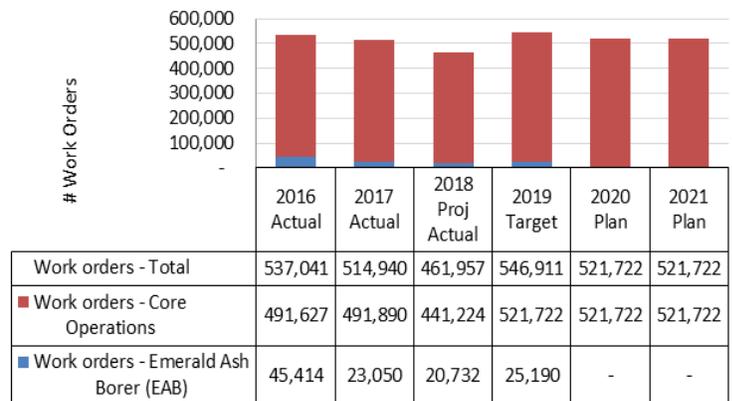
Refer to [Appendix 3](#) (page 64) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

Tree Care & Maintenance Service Wait Time in Months



Output Measure - Number of Work Orders



- The City experienced nine major extreme weather events in 2018, which saw Forestry staff respond to over 17,000 storm-related service requests, a 130% increase over the previous year. As a result, the work order backlog grew from 4.5 months in 2017 to 10 months at the end of 2018

- In 2019, core operations targets are maintained with the exception of tree permits which increased by 54% to align the target with historical actuals. Emerald Ash Borer (EAB) targets increase by 43% as there are increased injections in the final year of the EAB management program

2018 OPERATING PERFORMANCE

2018 Service Performance

Key Service Accomplishments:

Community Recreation

- Expanded capacity to serve residents through the Growth Plan (Phase 1) which added 20,000 program spaces in camps, swimming, and introductory programs to help address unmet demand.
- As the largest employer of youth in the City, enhanced youth engagement and pathways to youth employment by launching an Integrated Recreation Recruitment Outreach Strategy with 7 sessions, 300 attendees, 102 applicants and 57 on-site interviews for recreation employment opportunities.

Parks

- Completed the implementation of the Parks Maintenance and Inspection Tool with two full inspections of each park annually ensuring clean, green, and welcoming parks.
- Implemented the Bluffers Park Traffic Management Plan that improved access to the park with coordinated parking and provided commuting options for residents. Through a partnership with the TTC, piloted and funded bus service every 15 minutes from Kennedy station to Bluffers Beach on summer weekends through agreement with the TDSB to secure additional nearby overflow parking.

Urban Forestry

- Over 460,000 Urban Forestry work orders were completed in 2018 including more than 325,000 for tree and natural area maintenance, 15,000 for tree protection and 120,000 for tree planting
- Responded to over 17,000 calls for storm clean-up which was an increase of 130% from 2017.

Status Update on 2018 Council Approved New & Enhanced Services

During the 2018 Budget process, City Council approved \$9.435 million gross and \$1.775 million net for new and enhanced services in the 2018 Operating Budget for Parks Forestry and Recreation. A status on their implementation and results to-date are highlighted below:

Swim to Survive – Phase 3 and Acceleration of Swim to Survive Phase 4

- The Swim to Survive Program (Phase 3 funding) allowed the Program to expand delivery to meet its target in 2018 for another 3,250 grade four students in the Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB) bringing the total Grade 4 participants from 9,000 to 12,250.
- The Swim to Survive Program (Phase 4 funding) allowed the program to expand delivery further and meet its additional target in 2018 by adding another 3,250 grade four students in the Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB) bringing the overall total Grade 4 participants from 12,250 to 15,500.

Parks Ambassador Program

- Additional Parks Ambassadors were able to address the increased homelessness across the city parks. Resulting in faster referrals to streets to homes and allowing more timely cleanup of the parks for public use.

Increased Tree Planting on Hard Surfaces

- In consultation with the Public Realm unit and Transportation Services, appropriate projects were identified and a strategy for implementation developed.
- An RFQ was developed and a contract was awarded for design and a proof of concept will be completed in 2019.
- In the second half of 2019 and 2020, the design will be implemented for specific pre-selected sites.

SH Armstrong Pool Programming Reinstatement

- Programming reinstatement at S.H. Armstrong Pool delivered approximately 2,000 hours of leisure and instructional aquatic programming with an estimated 5,000 visits in 2018, in contract with approximately programmed 840 hours delivered annually prior to 2017.

Centennial West Pool Programming Reinstatement

- Programming reinstatement at Centennial R.C. West Pool delivered approximately 3,000 hours of leisure and instructional aquatic programming with an estimated 15,000 visits in 2018, achieving the usage level experienced prior to 2017.

Tree Protection Enforcement – Convert from Temp to Permanent

- As a result of implementing a permanent program to address the ongoing need for tree protection enforcement the program has improved the average response time from six (6) days in 2017, to three (3) days as of December 2018.
- In 2018, over 2400 service requests for reports of tree by-law contraventions were received and 90% of complaints have been investigated.

Bluffer's Park – Traffic Management Plan

- A traffic management program was successfully implemented to manage illegal parking and ensure emergency vehicles accessibility at Bluffer's Park on Brimley Road including additional off-site parking spaces and TTC bus service during peak visitor hours.

Achieve Tree Canopy Goal – Expand Tree Care & Maintenance

- In 2018, proactive tree maintenance programs were continued for trees along streets and in parks although an unexpected increase in reactive service request calls was experienced as a result of nine (9) major extreme weather events.
- In 2018 there were over 17,000 calls for storm clean-up, which was an increase of 130% over 2017, resulting in a ten (10) month service backlog at year end.
- This requirement to address storm damage impacted Urban Forestry's ability to complete proactive service, however, the impact of the storms was mitigated and 90% of work orders were complete.

Address Unmet Demand for Recreation Programs (Phase 1)

- A total of 10,000 program spaces were added in 2018 at paid and free Centres through spring and summer aquatic programs, summer camp programs and fall "learn to" programs.

Address Unmet Demand - Additional 10,000 recreation spaces

- An additional 10,000 program spaces were added in 2018 at paid and free Centres through spring and summer aquatic, summer camp programs and fall "learn to" programs bringing the overall combined total number of new spaces added to 20,000 to help with waitlist management.

Waterfront Lifeguard – Transfer from Police

- Parks, Forestry and Recreation successfully delivered the beach lifeguard program, transferred from the Toronto Police Service, with no changes in service level in 2018.

2018 Financial Performance

Table 3: Budget vs. Actual by Category of Expenditures and Revenues

Category (In \$000s)	2017	2018	2018	2019	2019 Change from	
	Actual	Budget	Projected Actual *	Total Staff Recommended Budget	2018 Approved Budget	
	\$	\$	\$	\$	\$	%
Salaries and Benefits	289,009.1	305,887.6	296,123.5	312,941.6	7,054.0	2.3%
Materials & Supplies	39,257.7	39,820.2	40,040.0	40,964.9	1,144.7	2.9%
Equipment	3,289.9	2,780.4	2,972.0	2,737.0	(43.4)	(1.6%)
Service and Rent	63,267.2	65,853.0	66,099.3	67,713.3	1,860.4	2.8%
Contribution To Capital						
Contribution To Reserves/Reserve Funds	15,956.8	16,324.3	16,651.3	15,824.3	(500.0)	(3.1%)
Other Expenditures	11,341.4	11,682.7	11,190.7	11,459.9	(222.8)	(1.9%)
Inter-Divisional Charges	26,136.7	24,279.4	25,047.0	24,904.0	624.6	2.6%
Total Gross Expenditures	448,258.8	466,627.6	458,123.8	476,545.1	9,917.5	2.1%
Inter-Divisional Recoveries	7,238.0	7,444.6	7,349.7	7,378.7	(65.9)	(0.9%)
Provincial Subsidies	945.2	820.0	971.0	710.0	(110.0)	(13.4%)
Federal Subsidies	219.9	3,500.0	278.0	3,500.0		
Other Subsidies	0.9					
User Fees & Donations	78,237.3	88,700.7	86,170.0	90,587.8	1,887.2	2.1%
Licences & Permits Revenue	8,439.6	8,323.4	8,426.4	8,766.1	442.7	5.3%
Transfers From Capital	9,971.1	12,848.5	10,649.4	17,221.2	4,372.7	34.0%
Contribution From Reserves/Reserve Funds	11,557.7	18,535.4	15,157.0	20,153.0	1,617.6	8.7%
Sundry and Other Revenues	4,435.0	2,967.8	4,028.8	3,273.3	305.5	10.3%
Total Revenues	121,044.8	143,140.3	133,030.2	151,590.1	8,449.8	5.9%
Total Net Expenditures	327,214.1	323,487.3	325,093.6	324,955.0	1,467.7	0.5%
Approved Positions		4,522.3	4,382.9	4,528.0	5.8	0.1%

* Year-End Projection Based on Q3 2018 Variance Report

Parks Forestry and Recreation is projecting to be over spent by \$1.606 million at year-end, primarily due to the underachieved revenues of \$9.591 million partially offset by \$7.985 million of underspending in salaries and benefits.

For additional information regarding the 2018 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, 2018", adopted by City Council at its meeting on December 13, 2018.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.CC1.7>

Impact of 2018 Operating Variance on the 2019 Staff Recommended Operating Budget

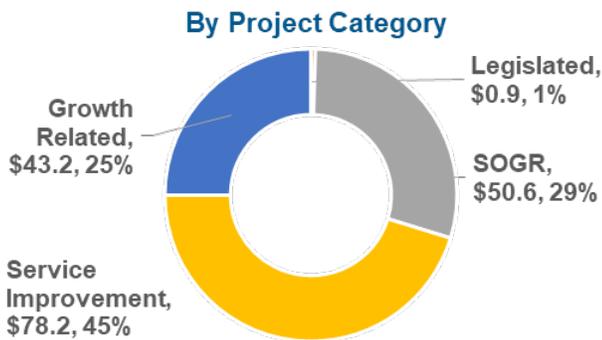
- The circumstances that resulted in the unfavourable 2018 year-end variance of \$1.606 million are not anticipated to continue into 2019.



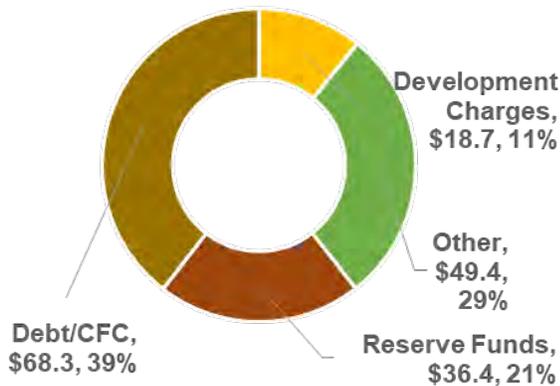
2019 – 2028 STAFF RECOMMENDED CAPITAL BUDGET AND PLAN

10-YEAR CAPITAL PLAN HIGHLIGHTS

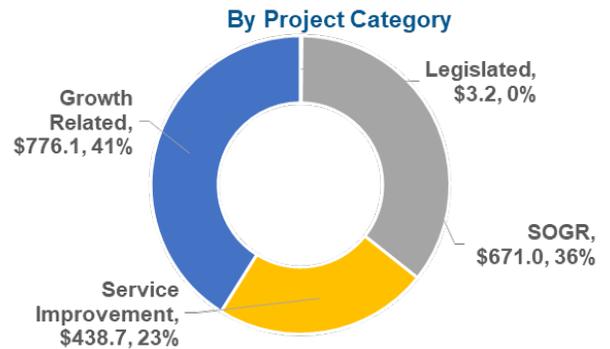
2019 Staff Recommended Capital Budget \$172.763M



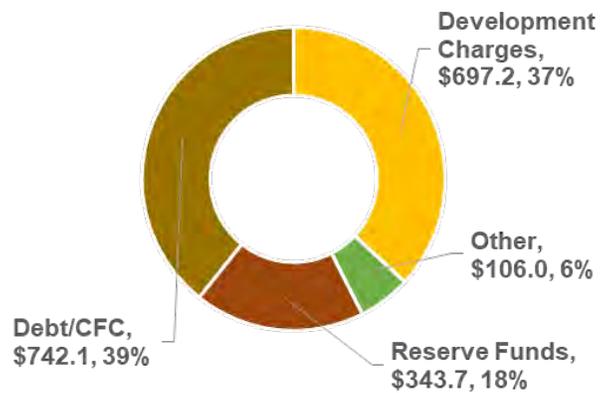
By Funding Source



2019-2028 Staff Recommended Capital Budget and Plan \$1,889.001M



By Funding Source



1 YEAR

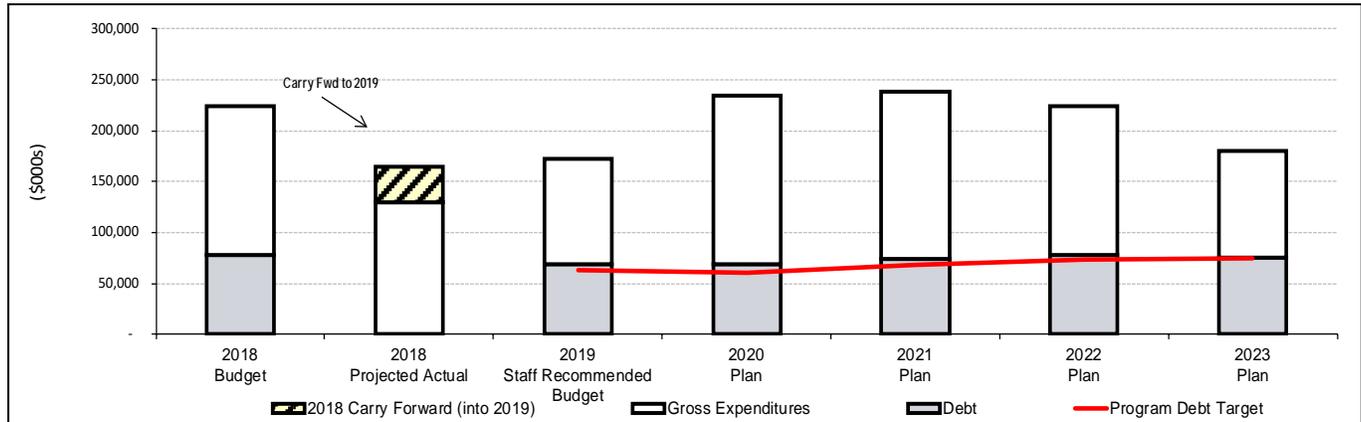
- **\$36.983M** Continue the construction of 2 multi-stakeholder Community Centres - Canoe Landing and Bessarion.
- **\$9.943M** Complete construction of the Wellesley Community Centre Pool.
- **\$31.059M** Proceed with implementation of the Parks Plan, continue with design of Rees Street and York Street Parks, start construction of Grand Avenue Park, complete revitalization of Queens Park North, and continue with other Parkland developments across the City.
- **\$50.563M** To continue state-of-Good-Repair to maintain parkland and recreation facilities.

10 YEARS

- **\$790.906M** to provide for the construction of 13 new community centre facilities and provide state-of-good repair to existing ones across the City.
- **\$167.667M** New parks, parkland improvements and major rehabilitations comprise the Parks Development 10 year Plan.
- **\$35.506M** Continue Information Technology Projects - Enterprise Work Management System and the new Registration, Permitting and Licensing System.
- **\$38.490M** Replace three Ferry vessels.
- **\$24.706M** Remediate damage arising from the 2017 High Lake Effect Flooding and the 2018 Wind Storm.

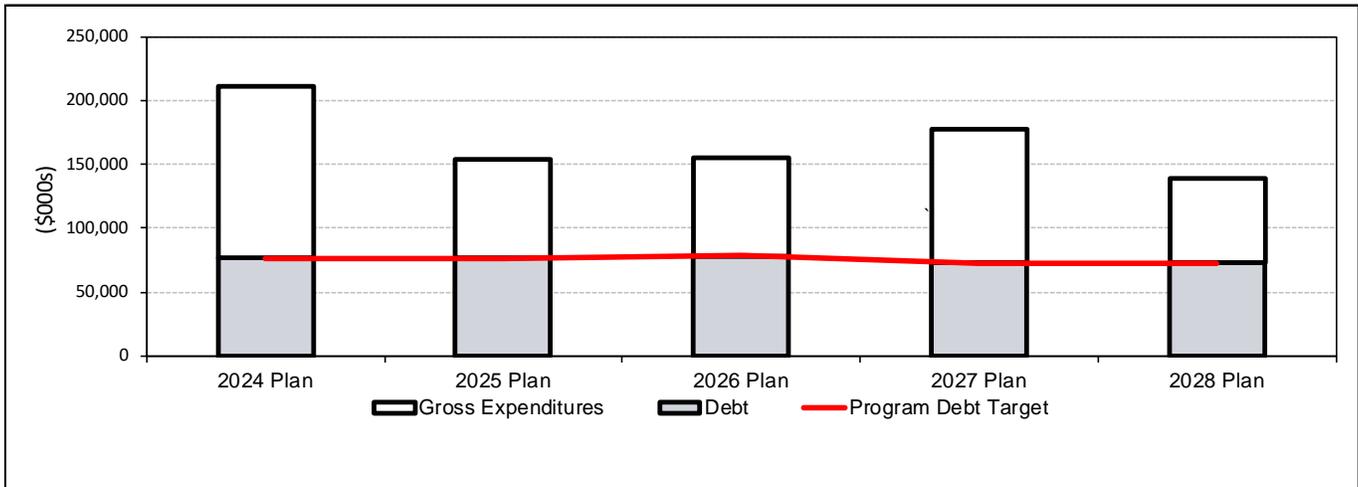
2019 – 2028 CAPITAL BUDGET & PLAN OVERVIEW

Chart 1: 10-Year Capital Plan Overview



		2019 Staff Recommended Capital Budget and 2020 - 2023 Capital Plan									
		2018		2019	2020	2021	2022	2023	2019 - 2023	5-Year Total Percent	
		Budget	Projected Actual								
Gross Expenditures by Project Category:											
Health & Safety Legislated		426	127	850	2,112	200			3,162	0.3%	
SOGR		65,087	57,844	50,553	54,783	65,517	71,562	71,619	314,034	29.9%	
Service Improvement		102,293	67,039	78,165	79,303	67,461	58,584	36,239	319,752	30.4%	
Growth Related		56,899	39,024	43,195	98,170	105,773	94,337	72,530	414,005	39.4%	
Total by Project Category		224,705	164,034	172,763	234,368	238,951	224,483	180,388	1,050,953	100.0%	
Program Debt Target				63,140	60,907	67,648	73,146	74,923	339,764		
Financing:											
Debt		77,529		68,270	69,396	74,127	77,754	74,923	364,470	34.7%	
Reserves/Reserve Funds		48,319		36,380	57,037	32,044	33,497	21,454	180,412	17.2%	
Development Charges		44,573		18,715	83,202	109,890	106,807	82,201	400,815	38.1%	
Provincial/Federal		1,099									
Debt Recoverable		-									
Other Revenue		53,185		49,398	24,733	22,890	6,425	1,810	105,256	10.0%	
Total Financing		224,705		172,763	234,368	238,951	224,483	180,388	1,050,953	100.0%	
By Status:											
2018 Capital Budget & Approved Future Year (FY) Commitments		224,705	129,640	196,027	108,506	21,878	2,428	322	329,161	31.3%	
Changes to Approved FY Commitments				(65,935)	28,671	27,324	9,476	850	386	0.0%	
2019 New/Change in Scope & FY Commitments				27,211	71,115	73,727	13,018		185,071	17.6%	
2020 - 2023 Capital Plan Estimates					14,778	112,885	199,561	179,216	506,440	48.2%	
2-Year Carry Forward for Reapproval				15,460	11,298	3,137			29,895	2.8%	
1-Year Carry Forward to 2019			34,394								
Total Gross Annual Expenditures & Plan		224,705	164,034	172,763	234,368	238,951	224,483	180,388	1,050,953	100.0%	
Asset Value (\$) at year-end											
Yearly SOGR Backlog Estimate (not addressed by current plan)				99,245	50,663	8,589	21,211	(1,016)	178,692		
Accumulated Backlog Estimate (end of year)			457,691	556,936	607,599	616,188	637,399	636,383	636,383		
Backlog: Percentage of Asset Value (%)											
Debt Service Costs				2,697	9,057	10,044	9,833	10,014	41,645		
Operating Impact on Program Costs				2,055	5,709	6,853	3,601	4,287	22,505		
New Positions				24	102	111	56	73	366		

Chart 2: 10-Year Capital Plan Overview (Continued)



	2024 - 2028 Staff Recommended Capital Plan							10-Year Total Percent
	2024	2025	2026	2027	2028	2019 - 2028		
Gross Expenditures by Project Category:								
Health & Safety Legislated SOGR						3,162	0.2%	
Service Improvement	75,500	75,500	71,101	64,521	70,325	670,981	35.5%	
Growth Related	21,730	24,037	25,650	29,330	18,225	438,724	23.2%	
Total by Project Category	211,736	153,950	155,680	177,281	139,401	1,889,001	100.0%	
Program Debt Target	76,723	76,723	78,175	73,000	73,000	717,385		
Financing:								
Debt	76,723	76,723	78,175	73,000	73,000	742,091	39.3%	
Reserves/Reserve Funds	50,355	24,528	32,141	33,688	22,574	343,698	18.2%	
Development Charges	84,508	52,549	45,214	70,443	43,677	697,206	36.9%	
Provincial/Federal Debt Recoverable								
Other Revenue	150	150	150	150	150	106,006	5.6%	
Total Financing	211,736	153,950	155,680	177,281	139,401	1,889,001	100.0%	
By Status:								
2018 Capital Budget & Approved Future Year (FY) Commitments						329,161	17.4%	
Changes to Approved FY Commitments	506					892	0.0%	
2019 New/Change in Scope & FY Commitments	30,000					215,071	11.4%	
2024 - 2028 Capital Plan Estimates	181,230	153,950	155,680	177,281	139,401	1,313,982	69.6%	
2-Year Carry Forward for Reapproval						29,895	1.6%	
Total Gross Annual Expenditures & Plan	211,736	153,950	155,680	177,281	139,401	1,889,001	100.0%	
Asset Value(\$) at year-end								
Yearly SOGR Backlog Estimate (not addressed by current plan)	17,694	13,324	(8,109)	8,398	(39,426)	170,573		
Accumulated Backlog Estimate (end of year)	654,077	667,401	659,292	667,690	628,264	628,264		
Backlog: Percentage of Asset Value (%)								
Debt Service Costs	9,854	10,008	10,073	9,963	9,522	91,066		
Operating Impact on Program Costs	4,994	2,929	2,176	2,691	2,708	38,003		
New Positions	102	60	33	41	47	648		

Staff Recommended 10-Year Capital Plan by Project Category

Table 4: Summary of Capital Projects by Project Category

(In \$000s)	2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2019 - 2028 Total	Total Project Cost
Total Expenditures by Category												
Legislated												
Land Acquisition	850	2,112	200								3,162	3,162
Sub-Total	850	2,112	200								3,162	3,162
State of Good Repair												
Arena	8,866	7,128	9,636	12,966	13,393	11,300	5,523	6,500	6,500	6,500	88,312	25,630
Community Centres	5,163	6,016	10,964	13,135	17,576	21,723	19,000	16,601	13,321	19,125	142,624	22,143
Environmental Initiatives	3,400	2,700	2,900	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	6,100
Facility Components	7,730	7,967	7,200	8,000	7,900	7,800	7,800	7,800	7,800	7,800	77,797	15,197
Outdoor Recreation Centres	1,310	1,595	2,138	2,879	3,109	2,500	2,500	2,500	2,500	2,500	23,531	5,043
Park Development	4,382	5,118	5,200	5,200	5,100	5,000	5,000	5,000	5,000	5,000	50,000	9,500
Parking Lots and Tennis Courts	2,503	2,066	3,107	4,073	4,500	6,509	15,000	10,300	9,000	9,000	66,058	7,676
Playgrounds/Waterplay	335	978	2,300	900	900	900	900	900	900	900	9,913	3,613
Pool	4,416	4,518	5,100	5,622	4,250	4,410	4,250	5,000	5,000	5,000	47,566	14,034
Special Facilities	10,920	12,209	12,053	10,108	5,500	5,527	5,527	6,500	6,508	6,910	81,762	39,290
Trails & Pathways	1,528	4,488	4,919	5,679	6,391	6,831	7,000	7,000	4,992	4,590	53,418	10,935
Sub-Total	50,553	54,783	65,517	71,562	71,619	75,500	75,500	71,101	64,521	70,325	670,981	159,161
Service Improvement												
Arena	160		500	650	11,950	11,400					24,660	2,110
Community Centres	1,037	910	1,200	1,543							4,690	4,690
Environmental Initiatives	3,867	3,700	100	100	100	100	100	100	100	100	8,367	7,467
Facility Components	500	1,500	500	500	500	500	500	500	500	500	6,000	2,000
Information Technology	14,017	11,600	6,662	3,120	107						35,506	35,506
Outdoor Recreation Centres	5,580	12,645	4,970	4,200	4,200	4,170	3,900	3,900	3,900	3,900	51,365	15,795
Park Development	24,612	32,839	33,069	11,006	400	400	400	400	400	400	103,926	81,856
Parking Lots and Tennis Courts	150			70	680						900	150
Playgrounds/Waterplay	7,323	4,108	5,690	4,560	3,995	4,535	3,917	3,450	3,450	3,450	44,478	13,748
Pool	9,943	664	4,629	25,185	11,657	625	14,500	10,500	14,500	9,875	102,078	11,418
Special Facilities	8,113	7,100	3,500	7,200	2,650		720	6,800	6,480		42,563	15,563
Trails & Pathways	2,863	4,237	6,641	450							14,191	11,691
Sub-Total	78,165	79,303	67,461	58,584	36,239	21,730	24,037	25,650	29,330	18,225	438,724	201,994
Growth Related												
Arena		98	2,326	3,019	1,007	59	1,427	3,082	16,667	10,665	38,350	
Community Centres	39,032	81,410	88,408	86,683	65,428	80,756	48,162	52,930	62,133	38,650	643,592	154,192
Land Acquisition	2,098	12,156	2,400	400	400	30,000	400	400	400	400	49,054	46,654
Outdoor Recreation Centres		385	5,159	2,530	4,475	2,541	3,289	1,652	4,230	1,136	25,397	350
Park Development	2,065	4,059	6,517	568	257		18	257			13,741	9,506
Parking Lots and Tennis Courts		20	313	487	313	500	467				2,100	
Playgrounds/Waterplay		42	650	650	650	650	650	608			3,900	
Sub-Total	43,195	98,170	105,773	94,337	72,530	114,506	54,413	58,929	83,430	50,851	776,134	210,702
Total Expenditures by Category (excluding carry forward from 2018)												
	172,763	234,368	238,951	224,483	180,388	211,736	153,950	155,680	177,281	139,401	1,889,001	575,019

*Life to Date approved cash flows are provided for multi-year capital projects with cash flow approvals prior to 2018, excluding ongoing capital projects (i.e. Civic Improvement projects)

2019 - 2028 Key Capital Projects

The 2019-2028 Staff Recommended Capital Budget and Plan for Parks Forestry and Recreation is the largest to date at \$1.889 billion (B) with an investment of \$790.906 million in Community Centres and \$776.134 million in Growth Related projects. Capital projects funded in the 10-Year Plan are in keeping with the *Parks and Facilities Master Plan* adopted in 2017 to guide and prioritize future investments. State-of-Good Repair work through the Capital Asset Management Program (CAMP) and Information Technology initiatives comprise the other important strategic areas of the Plan.

Legislated

Legislated projects total \$3.162 million or 0.2% of the total 2019-2028 Recommended Capital Budget and Plan's projects under this category includes the *Land Acquisition* project which are funded entirely from City Reserve Funds.

- The *Land Acquisition* project provides \$3.162 million for 6 sub-projects for the remediation of various sites for future park use, including Grand Avenue (Manitoba), Market Lane Parkette and South Market Park, 100 Ranleigh Avenue, and 705 Progress Avenue.

State of Good Repair (SOGR)

SOGR projects account for \$670.981 million or 35.5% of the total expenditures over the ten-year period, funded primarily by debt for the following service areas:

- *Facility Components* project (\$77.797 million) includes project funds for facility rehabilitation and compliance with the Accessibility for Ontarians with Disabilities Act (AODA), a Capital Emergency Fund to address urgent issues arising and a provision for Asset Management Planning.
- The *Outdoor Recreation Centres* project (\$23.531 million) focuses on rehabilitation of parks buildings, washrooms, clubhouses and fieldhouses.
- *Park Development State-of-Good-Repair* (\$50.000 million) supports smaller parkland rehabilitation projects.
- The *Parking Lots and Tennis Courts* project (\$66.058 million) provides for repair and replacement of outdoor areas that include parking lots, tennis courts and sports pads.
- The *Playgrounds and Water Play* project (\$9.913 million) provides funding for rehabilitation of wading pools, splash pad areas, and related components.
- The *Pool* project (\$47.566 million) funds SOGR for indoor and outdoor pools.
- The *Arena* project (\$88.312 million) supports arenas, outdoor artificial ice rinks and skating trail rehabilitation and repairs.
- The *Trails and Pathways* project (\$53.418 million) provides for repair and replacement of bridge structures as well as resurfacing and reconstruction of trails and pathways.
- The *Environmental Initiatives State-of Good Repair* project (\$30.000 million) provides for small scale natural environment initiatives in sensitive areas.
- The *Special Facilities* project (\$81.762 million) provides for high lake and wind damage repair, lake-side and sea wall reconstruction, golf course rehabilitation, and other specialized structures.
- *Community Centres* (\$142.624 million) includes ongoing repairs and rehabilitation of Community Recreation facilities.

Service Improvement

Service Improvement projects amount to \$438.724 million or 23.2% of the total 10-Year Staff Recommended Capital Plan's expenditures and are primarily funded by development charges and other development related revenue.

- The *Facility Components* project (\$6.000 million) primarily provides funds for the investigation and pre-engineering work for parks and recreation facilities.
- The *Outdoor Recreation Centres project* (\$51.365 million) funds improvements to field houses, sports fields, baseball diamonds, and other outdoor facilities.
- The *Park Development* project (\$103.926 million) funds major projects such as the York Street (Off-Ramp) Park, Rees Street Park (318 Queens Quay West), Edwards Gardens Improvements, and Lower Garrison Creek (Mouth of the Creek) Park, as well as many smaller projects often with Section 37 and 45 funding.
- The *Parking Lots and Tennis Courts* project (\$0.900 million) will provide for phase 2 improvements of the parking lot at Edwards Gardens.
- The *Playgrounds / Water Play* project (\$44.478 million) funds enhancements to existing playground components, wading pool conversions to splash pads, and new play equipment at many locations.
- The *Pool* project (\$102.078 million) will fund new pools at the Wellesley Community Centre and the Davisville Community Pool, as well as the construction of 2 pool additions and 1 pool replacement, as recommended by the Facilities Master Plan.

- The *Arena* project (\$24.660 million) will deliver the Don Mills Civitan Arena replacement facility as well as a garage for the zamboni at High Park.
- The *Trails & Pathways* project (\$14.191 million) includes Phase 1 of the East Don Trail, extension of the Upper Highland Creek Trail, the John Street Corridor, Maryvale Park Foot Bridge and Thomson Park walkway, as well as other small initiatives.
- The *Environmental Initiatives* project (\$8.367 million) will create community ecological gardens in neighborhood parks, Mud Creek channel stabilization and trail improvements, Beare Road landfill improvements and other smaller projects.
- The *Special Facilities* project (\$42.563 million) includes \$38.490 million for the replacement of 3 ferries.
- The *Community Centre* project (\$4.690 million) will provide facility upgrades at Masaryk Cowan Community Centre and smaller improvements at several other centres.
- The *Information Technology* project (\$35.506 million) is primarily dedicated to the Enterprise Work Management System and the Registration, Permitting and Licensing System technology projects.

Growth Related

Growth Related projects account for \$776.134 million or 41.1% of the total expenditures in the 2019 Ten-Year Plan. Development Charges (68.3%), Reserves and Reserve Funds (24.4%), and Other Revenue (7.3% for Section 37 and 45, Inter-Programs, and Third Party Funding) are the primary funding sources for these projects with no allocation from debt.

- The *Parkland Acquisition* project (\$49.054 million) will acquire additional lands for parks purposes, with funding from cash-in-lieu of parkland dedication reserve funds
- The *Outdoor Recreation Centres* project (\$25.397 million) will provide Facilities Master Plan recommended facilities such as basketball courts, skateboard and BMX locations, soccer fields, fieldhouses, multi-use artificial turf fields, and cricket pitches.
- The *Park Development* project (\$13.741 million) supports the development of new parks including Grand Avenue, Woodsy, Etobicoke City Centre, and 150 Sterling; and improvements to existing parks with dogs off leash areas, to align with the Facilities Master Plan.
- The *Parking Lots and Tennis Courts* project (\$2.100 million) will provide five (5) tennis court complexes with and without lighting, to meet the needs identified in the Facilities Master Plan.
- The *Playgrounds / Water Play* project (\$3.900 million) delivers 6 new Facilities Master Plan recommended splash pads.
- The *Arenas* project (\$38.350 million) will redevelop existing arenas and provide artificial ice facilities, as recommended by the FMP.
- The *Community Centres* project (\$643.592 million) includes new community centres, as well as expansions and redevelopments of existing facilities to meet the objectives of the Facilities Master Plan, Identified sites for those facilities currently underway or planned include the following: Canoe Landing, Bessarion, 40 Wabash, North East Scarborough, Western North York, Lawrence Heights, Lower Yonge Street, Etobicoke Civic Centre, and Wallace Emerson Community Centre (Galleria redevelopment)..

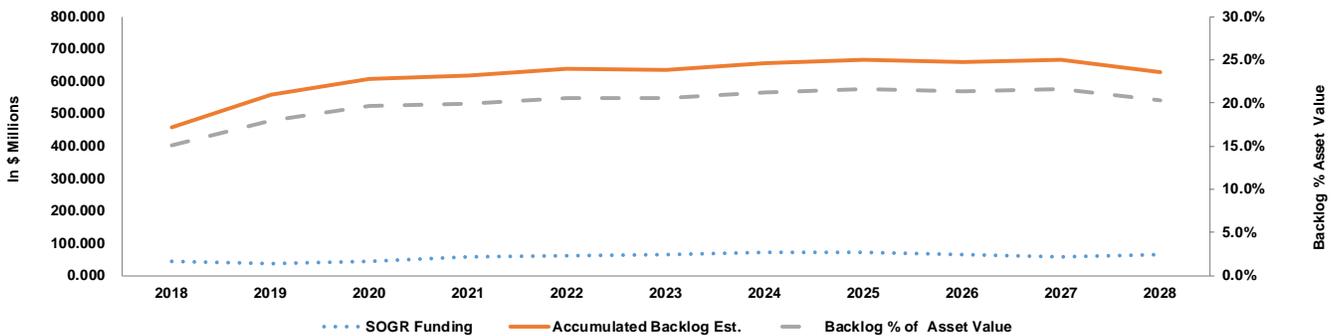
State of Good Repair (SOGR) Funding & Backlog

Parks, Forestry and Recreation has stewardship over community centres, arenas, and pools, as well outdoor recreational assets and natural areas with a total estimated replacement value of over \$3.093 billion. The 10-Year Staff Recommended Capital Plan will fund \$595.107 million of SOGR projects, providing an average of \$59.511 million annually. This funding will continue ongoing state of good repair projects for indoor and outdoor recreation facilities, trails and bridges, and the marine services. Parks, Forestry and Recreation's 7 major asset types are listed below:

Asset Type	Asset Value	
	(\$000s)	%
Harbourfront, Fountains, Seawalls and Marine Services	72,739	2.4%
Parking Lots, Tennis Courts & Sports Pads	120,054	3.9%
Trails, Pathways & Bridges	227,788	7.4%
Outdoor Recreation Centres	222,151	7.2%
Water Plays/Splash Pads/Wading Pools	66,575	2.2%
Arenas and Outdoor Ice Rinks, Community Centres, Indoor and Outdoor Pools	2,089,792	67.6%
Special Facilities	294,284	9.5%
Total	3,093,384	100.00%

Based on this plan, the accumulated backlog will increase from \$556.936 million in 2019 to \$628.264 million in 2028.

Chart 3: Total SOGR Funding & Backlog



In \$ Millions	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
SOGR Funding	43.805	36.660	43.339	56.688	61.654	66.319	70.200	70.200	65.801	59.221	65.025
Accumulated Backlog Est.	457.691	556.936	607.599	616.188	637.399	636.383	654.077	667.401	659.292	667.690	628.264
Backlog % of Asset Value	15.1%	18.0%	19.6%	19.9%	20.6%	20.6%	21.1%	21.6%	21.3%	21.6%	20.3%
Total Asset Value	3,025.717	3,093.384	3,093.384	3,093.384	3,093.384	3,093.384	3,093.384	3,093.384	3,093.384	3,093.384	3,093.384

It is important to note that the SOGR funding shown here in Chart 3 is only that portion of overall SOGR funding that addresses the backlog, so the SOGR shown here is less than the SOGR approved in the Budget (shown on Charts 1 and 2 in these Notes).

With the addition of new facilities included in the Facilities Master Plan, the need to maintain an ever larger asset base in the future will only become more challenging.

The following table showing the backlog by asset category, demonstrates that although planned resources for Community Centres, Pools and Arenas will reduce the backlog over the 10 years, others such as Trails, Pathways and Bridges will increase significantly. Future asset condition assessments will change some of these going forward and particularly those in outdoor environments have been shown to change significantly as result of extreme wind and rainstorms.

Table 5 SOGR Backlog by Asset Category

Total	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
State of Good Repair Funding	36,660	43,339	56,688	61,654	66,319	70,200	70,200	65,801	59,221	65,025
Accumulated Backlog Est. (yr end)	556,936	607,599	616,188	637,399	636,383	654,077	667,401	659,292	667,690	628,264
Backlog %Asset Value	18.0%	19.6%	19.9%	20.6%	20.6%	21.1%	21.6%	21.3%	21.6%	20.3%
Asset Value	3,093,384	3,093,384	3,093,384	3,093,384	3,093,384	3,093,384	3,093,384	3,093,384	3,093,384	3,093,384
Details by Asset Category:										
Harbourfront, Fountains, Seawalls & Marine Services										
State of Good Repair Funding	570	2,076	2,120	2,000	2,000	2,027	2,027	3,000	3,008	3,410
Accumulated Backlog Est. (yr end)	35,153	34,813	34,298	33,398	32,979	32,952	31,925	29,925	27,917	25,507
Backlog %Asset Value	48.3%	47.9%	47.2%	45.9%	45.3%	45.3%	43.9%	41.1%	38.4%	35.1%
Asset Value	72,739	72,739	72,739	72,739	72,739	72,739	72,739	72,739	72,739	72,739
Parking Lots, Tennis Courts & Sports Pads										
State of Good Repair Funding	4,694	4,566	5,707	6,673	7,050	9,009	17,500	12,800	11,500	11,500
Accumulated Backlog Est. (yr end)	85,327	91,628	87,381	89,033	84,343	77,557	77,510	65,320	55,605	49,136
Backlog %Asset Value	71.1%	76.3%	72.8%	74.2%	70.3%	64.6%	64.6%	54.4%	46.3%	40.9%
Asset Value	120,054	120,054	120,054	120,054	120,054	120,054	120,054	120,054	120,054	120,054
Trails, Pathways & Bridges										
State of Good Repair Funding	3,810	6,568	7,269	6,979	7,666	8,081	8,250	8,250	6,242	5,840
Accumulated Backlog Est. (yr end)	73,739	79,654	89,304	112,165	136,124	162,632	191,839	214,844	229,295	223,827
Backlog %Asset Value	32.4%	35.0%	39.2%	49.2%	59.8%	71.4%	84.2%	94.3%	100.7%	98.3%
Asset Value	227,788	227,788	227,788	227,788	227,788	227,788	227,788	227,788	227,788	227,788
Outdoor Recreation Centres										
State of Good Repair Funding	3,034	3,345	4,438	5,179	5,384	4,750	4,750	4,750	4,750	4,750
Accumulated Backlog Est. (yr end)	45,164	44,605	43,525	41,834	40,452	39,645	38,580	37,580	36,756	34,451
Backlog %Asset Value	20.3%	20.1%	19.6%	18.8%	18.2%	17.8%	17.4%	16.9%	16.5%	15.5%
Asset Value	222,151	222,151	222,151	222,151	222,151	222,151	222,151	222,151	222,151	222,151
Water Play / Splash Pads / Wading Pools										
State of Good Repair Funding	335	978	2,300	900	900	900	900	900	900	900
Accumulated Backlog Est. (yr end)	16,319	20,549	18,613	19,037	18,918	20,305	25,147	25,869	25,063	24,256
Backlog %Asset Value	24.5%	30.9%	28.0%	28.6%	28.4%	30.5%	37.8%	38.9%	37.6%	36.4%
Asset Value	66,575	66,575	66,575	66,575	66,575	66,575	66,575	66,575	66,575	66,575
Arenas & Outdoor Ice Rinks										
State of Good Repair Funding	10,326	8,795	11,369	14,700	15,093	12,966	7,190	8,166	8,167	8,167
Accumulated Backlog Est. (yr end)	70,853	78,344	78,113	77,154	68,986	72,019	70,003	66,707	81,796	81,702
Community Centres										
State of Good Repair Funding	5,893	6,850	11,830	14,001	18,426	22,556	19,833	17,435	14,155	19,959
Accumulated Backlog Est. (yr end)	159,665	187,168	195,798	197,539	188,627	180,292	161,258	143,987	138,714	120,963
Indoor and Outdoor Pools										
State of Good Repair Funding	5,879	6,184	6,834	7,356	5,950	6,077	5,917	6,667	6,665	6,665
Accumulated Backlog Est. (yr end)	16,891	13,369	10,381	8,912	7,809	7,547	7,101	6,925	7,686	5,011
Community Centres, Pools, Arenas & Outdoor Rinks										
State of Good Repair Funding	22,098	21,829	30,033	36,057	39,469	41,599	32,940	32,268	28,987	34,791
Accumulated Backlog Est. (yr end)	247,409	278,881	284,292	283,605	265,422	259,859	238,363	217,619	228,195	207,676
Backlog %Asset Value	11.8%	13.3%	13.6%	13.6%	12.7%	12.4%	11.4%	10.4%	10.9%	9.9%
Asset Value	2,089,792	2,089,792	2,089,792	2,089,792	2,089,792	2,089,792	2,089,792	2,089,792	2,089,792	2,089,792
Special Facilities										
State of Good Repair Funding	2,120	3,977	4,821	3,866	3,850	3,834	3,833	3,833	3,834	3,834
Accumulated Backlog Est. (yr end)	53,826	57,469	58,775	58,327	58,145	61,128	64,038	68,135	64,860	63,411
Backlog %Asset Value	18.3%	19.5%	20.0%	19.8%	19.8%	20.8%	21.8%	23.2%	22.0%	21.5%
Asset Value	294,284	294,284	294,284	294,284	294,284	294,284	294,284	294,284	294,284	294,284

Operating Impact of Completed Capital Projects

Table 5: Net Operating Impact Summary

Projects	2019 Budget		2020 Plan		2021 Plan		2022 Plan		2023 Plan		2019 - 2023		2019 - 2028	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
Previously Approved														
Arena	212	2.1							1	0.1	213	2.2	213	2.2
Community Centres	806	13.7	2,403	54.4	2,340	52.4	1,507	38.1	63	1.6	7,119	160.2	7,119	160.2
Environmental Initiatives	23	0.2	160	1.4	254	2.3					436	3.9	436	3.9
Information Technology	(58)	(3.0)	506	3.0	799	5.0	1,058	8.1	1,089	8.3	3,394	21.4	8,966	66.6
Land Acquisition	-	-	257	4.7							257	4.7	257	4.7
Outdoor Recreation Centres	195	1.9	199	4.0	395	7.4					789	13.2	789	13.2
Park Development	700	6.5	373	3.2	806	7.1	332	2.2	326	2.8	2,538	21.8	2,538	21.8
Playgrounds/Waterplay	44	0.3	98	0.9	-	-					142	1.2	142	1.2
Pool	63	1.0	1,559	28.4	1,445	28.4					3,067	57.8	3,067	57.8
Special Facilities	54	1.0	123	1.9	42	1.0					219	3.9	219	3.9
Trails & Pathways	16	0.1	28	0.3	130	1.2	136	1.1			310	2.7	310	2.7
Sub-Total: Previously Approved	2,055	23.7	5,706	102.2	6,210	104.8	3,033	49.5	1,480	12.8	18,483	293.0	24,056	338.2
New Projects - 2019														
Community Centres									792	20	792	20.3	792	20.3
Outdoor Recreation Centres					9	0.2	11	0.2			20	0.4	20	0.4
Park Development					102	0.9	75	0.7			177	1.6	177	1.6
Playgrounds/Waterplay					37	0.4			20	0	56	0.6	56	0.6
Sub-Total: New Projects - 2019					148	1.5	86	0.9	812	20.5	1,045	22.9	1,045	22.9
New Projects - Future Years														
Arena									37	1.9	37	1.9	12,903	286.7
Community Centres									906	23.2	906	23.2	391	18.6
Environmental Initiatives			3		90	0.8	93	0.8	93	0.8	280	2.4	745	6.4
Outdoor Recreation Centres					30	0.5	163	2.8	112	1.8	305	5.1	900	15.2
Park Development					330	2.9	152	1.3	284	2.5	767	6.7	783	7.8
Parking Lots and Tennis Courts							9	0	15	0	24	0.4	86	1.6
Playgrounds/Waterplay							35	0	35	0	70	0.6	213	1.9
Pool									514	9	514	9.2	1,864	33.4
Trails & Pathways					45	0	30	0			75	0.7	75	0.7
Sub-Total: New Projects - Future Years			3		495	4.6	482	5.6	1,996	40.0	2,977	50.2	12,903	286.7
Total (Net)	2,055	23.7	5,709	102.2	6,853	110.9	3,601	56.0	4,287	73.3	22,505	366.1	38,003	647.8

The Staff Recommended 10-Year Capital Plan will increase future year Operating Budgets by \$38.003 million net over the 2019 - 2028 period, primarily due to the completion of new parks and recreation facilities as recommended by the Facilities Master Plan.

- The *College Park Artificial Ice Rink* will be operational in 2019 and requires \$0.103 million and 1 position.
- For 2019, the operation of the *Canoe Landing Community Centre* will require additional cost of \$0.702 million net and 13 new positions for the first part year of operation. Full year impact and other new community centres drives operating impacts in subsequent years.
- *The Wellesley Pool* will come into operation in 2020 / 2021. New parkland, planned for purchase and development in parks deficient areas will be open in 2020 and 2021.
- *Information Technology* projects will increase efficiencies, but in future years will require Operating Budget support for ongoing software and lifecycle maintenance.
- *Queen's Park North, Corktown* parks and several new and revitalized park projects will require additional operating budget expenditures during 2019.

The 2019 operating costs for all these projects, as mentioned above, have been included in the 2019 Staff Recommended Operating Budget for Parks Forestry and Recreation and any future operating impacts will be reviewed each year as part of the annual Operating Budget process.

Efficiencies and operating costs arising from information technology modernization projects – the Registration, Permitting and Licensing and Enterprise Work Management Systems – have not yet determined but are expected to be forthcoming during 2019. (see *Modernization, Transformation and Innovation Initiatives*, p. 40)

Operating costs arising from New and Change of Scope projects recommended for approval as part of the 2019 Capital Budget are less than what is shown above as the Operating Impacts for the 2019 – 2028 Capital Plan, as several large projects with impacts reported above were approved as a result of prior year's budgets.

- Future operating costs resulting approval of the New and Change of Scope projects included in the 2019 Capital Budget are \$0.148 million net in 2021; \$0.086 million net in 2022; and \$0.812 million net in 2023.

New Capital Project Delivery Positions

Table 6: Capital Project Delivery: New Temporary Positions

Project Name	CAPTOR Project Number	Position Title	# of Positions	Project Delivery		Salary and Benefits \$ Amount(\$000s)					
				Start Date (m/d/yr)	End Date (m/d/yr)	2019	2020	2021	2022	2023	2024 - 2028
Master Planning PF&R FY2019-FY2020	PARK928	Policy Development Officer PF&R	1.0	4/01/19	12/31/20	0.107	0.148				
High Lake Effect - Flooding Damage & Repairs	SF212 2017	Senior Project Coordinator PF&R & ED&C	1.0	9/01/19	12/31/21	0.039	0.119	0.123			
Various Park Development and Community Centre Projects, including but not limited to the following: a. Mouth of the Creek Construction Ph. 1 S37/S45 b. 318 Queens Quay W Pk Development Design & Construction c. York Off Ramp Park Design & Construction d. 10 Ordnance Street Development - Design & Construction e. 150 Sterling Ave - Above Base Park Development f. Phoebe St/Soho Square - New Park Development g. Linear Pk (Sheppard Ave) Development h. 705 Progress Avenue - Ph 1 and 2 Park Development i. CAMP (SGR) Community Centres FY2018-2020	a. PARK769 b. PARK732/733/904/918 c. PARK896/899 d. PARK768/821 e. PARK951 f. PARK940 g. PARK648 h. PARK793/800 i. CC 336	Senior Project Coordinator PF&R & ED&C	1.0	9/01/19	12/31/22	0.042	0.129	0.129	0.129		
		Construction Coordinator	1.0	9/01/19	12/31/22	0.035	0.105	0.106	0.106		
Total			4.0			0.223	0.501	0.36	0.235		

Approval of the 2019 -2028 Staff Recommended Capital Budget and Capital Plan for Parks, Forestry and Recreation will require approval of 4 temporary capital positions to deliver the following

- 1 positions to support Master Planning of Parks and Recreation facility development over 2019 – 2020.
- 1 position to manage the High Lake Effect Damage repairs
- 2 positions to support various Park Development and Community Centre capital projects, including the Lower Garrison Creek (Mouth of the Creek), York Street Park (Off Ramp), Rees Street (318 Queen's Quay West) Park, and Community Centres SOGR.

It is recommended that City Council approve these 4 new temporary capital positions for the delivery of the above capital projects and that the duration for each temporary position not exceed the life of the funding of the respective capital sub-projects.

2018 CAPITAL PERFORMANCE

2018 Project Delivery

During 2018, Parks, Forestry and Recreation accomplished the following capital projects and activities:

- Completed the *Giovanni Caboto Outdoor Pool and Artificial Ice Rink Building Rehabilitation*
- Completed the *Centennial Park and Baycrest Arena Rehabilitations*
- Completed rehabilitation and improvement projects at *Fallstaff, Roding Park, Power House, Birchmount, and Earl Bales Community Centres*.
- Replaced the *L'Amoreaux Tennis Bubble and Cummer Community Centre Whirlpool*.
- Park Improvements were completed at *Bellevue Square, Sackville Playground* and other playgrounds and splash pads.
- Completed rehabilitation of the *Queensway Rink* and added a new skating trail.
- Started construction on the *Bessarion Community Centre, Library Branch, Child Care Centre and Underground Parking Garage*.
- Work began to develop the new Program, Registration and Recreation Facilities /Space Booking system, with contract award in July 2018.

Status Update on Council Approved New Capital Projects in the 2018 Capital Budget

During the 2018 Budget process, City Council approved new capital projects totalling \$35.457 million cash flow funded by \$4.000 million in debt. The implementation status is detailed below:

- *Land Acquisition* project increased by \$1.767 million for the following:
 - For site remediation at *100 Ranleigh Avenue* for parkland use, \$0.500 million was approved with \$0.075 million cash flow in 2018 to start site investigation, with the balance planned for 2019 and 2020.
 - Of the \$1.267 million approved for *28 Bathurst Street* conversion to parkland reimbursement to Build Toronto, \$1.169 million was spent in 2018.
- *Park Development* projects increased by \$29.980 for the following:
 - *Edwards Gardens Improvements* project for \$3.000 million will be proceeding in the 1st quarter of 2019 when an RFP for professional services is issued for work that will increase the efficiency of parks servicing and maintenance operations.
 - The *York Street Park (Off Ramp)* project for \$11.000 million is moving forward with design validation with the winning design team to begin in January 2019 and detailed design to follow. An agreement with Waterfront Toronto has been concluded to manage the delivery of the park, once all funding is secured, with Parks Forestry and Recreation being a collaborator, approving body and client throughout the process of project delivery.
 - The *Rosehill Reservoir Park* for \$6.000 million is being managed by Toronto Water with improvement drawings 50% complete and staff review underway.
 - *Yonge Street Linear Park Improvements* for \$2.825 million was planned for 2019-2021 in the 2018-2027 Capital Budget and Plan, but has now been moved forward to 2020-2022 in the 2019-2028 Capital Budget and Plan.
 - *Tommy Thompson Park Improvements*, for \$0.675 million, managed by Toronto and Region Conservation Authority (TRCA), is approximately 25% complete with parking lot, trail and signage improvements to be completed by June 2019.
 - *Ward Park Improvements totalling \$2.368 million*, includes \$0.690 million in community improvements chosen by residents through the Participatory Budgeting Pilot. The balance of work associated with the

2017 Participatory Budgeting Pilot projects, \$0.520 million, has been delayed due to coordination with other projects, and bids coming in exceeding the available budget, but remaining work will proceed and be completed in 2019.

- *Cloverdale Park Improvements* for \$0.570 million were completed in 2018 with the exception of sod restoration which will take place in spring 2019.
- Negotiations with Metrolinx regarding the site for the *Weston Tunnel Development* project, approved for \$0.650 million, are still underway.
- Additional funding of \$0.275 million, from Section 42 Alternate Rate Cash-in-lieu, to complete park improvements at *Bellevue Square*, including a new accessible washroom facility, new playground, new splash pad, seating area, and landscaping was substantially completed in 2018, with outstanding deficiencies to be rectified in 2019.
- *Withrow Park and Artificial Ice Rink – Landscape Improvements* for \$0.575 million will proceed as scheduled in 2019, following rehabilitation of the outdoor artificial ice rink which was completed in 2018.
- Other above base park developments totalling \$2.042 million are proceeding.
- *Playground / Water play* project increased by \$0.700 million to address additional costs for splash pads arising from updated storm water management guidelines, required by Toronto Water, with work proceeding on various sites.
- The *Special Facilities* project increased by \$2.000 million to address waterfront high lake level rehabilitation caused by extreme flooding in the spring of 2017 has been completed in 2018.
- *Trails and Pathways* project was increased by \$1.100 million for the following projects:
 - A total of \$1.000 million for the John Street Corridor project was cash flowed in 2019. However, in the 2019-2028 Capital Budget and Plan this project has been realigned to 2020 as the design and cost estimate are under review and final costing is not yet confirmed.
- The Bridge to Mississauga via Etobicoke Valley Park project for \$0.100 million is on hold, as a portion of the land where the bridge is to be installed includes lands owned by the Toronto Golf Club. The City of Mississauga is in the process of contacting the Toronto Golf Club to negotiate an easement

2018 Financial Performance

Table 6: Budget vs. Actual by Project Category

Project Category (In \$ Millions)	2017			2018			2019	
	Budget	Actual	Spending Rate %	Budget	Projected Actual *	Spending Rate %	Staff Recommended Capital Budget (excl. 1 Yr Carry Forward)	Staff Recommended Capital Budget (incl. 1 Yr Carry Forward)
Health & Safety								
Legislated	1.975	1.374	69.6%	0.426	0.127	29.8%	0.850	0.991
SOGR	76.591	64.281	83.9%	65.086	57.844	88.9%	50.553	59.016
Service Improvement	120.360	54.868	45.6%	102.293	67.039	65.5%	78.165	90.561
Growth Related	38.521	23.519	61.1%	56.899	39.024	68.6%	43.195	56.589
Total	237.447	144.042	60.7%	224.704	164.034	73.0%	172.763	207.157

Note - 2018 projection based on the Q3 capital variance submission

As illustrated in the table above, the year-end projection of spent rate for 2018 is 73.0%.

- Significant underspending was experienced in *Park Development* (\$18.387 million) and *Community Centres* (\$13.770 million).
- Underspending of \$3.073 million in *Land Acquisition* is due to the protracted process for acquisition and remediation of various sites.
- *Playground and Water Play* projects are underspent by \$2.949 million primarily due to delays associated site conditions, coordination with other projects, and storm water management approvals for water play projects.

For additional information regarding the 2018 Q3 capital variances and year-end projections for Parks, Forestry and Recreation, please refer to the attached link for the report entitled "Capital Variance Report for the Nine-Month Period Ended September 30, 2018" considered by City Council at its meeting on December 13, 2018.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.CC1.8>

Impact of the 2018 Capital Variance on the 2019 Staff Recommended Capital Budget

- As a result of the delays in the capital projects described in the 2018 Q3 Capital Variance Report, funding of \$34.394 million is being carried forward from 2018 for inclusion in the 2019 Staff Recommended Capital Budget to continue the capital work. It is anticipated that additional amounts to be carried forward will be requested once the 2018 final results are determined.
- In addition, \$29.895 million in non-debt cash flow funding for various projects cash flow approved from 2017 is carried forward and requires Council to reaffirm its commitment, consistent with the treatment of funding being carried forward 2 or more years.
- The 2019 - 2028 Staff Recommended Capital Budget and Plan cash flow estimates have been aligned to coincide with revised timelines and activities.



ISSUES FOR DISCUSSION

ISSUES IMPACTING THE 2019 BUDGET

2019 Budget Overview

2019 Operating Budget:

The Parks Forestry and Recreation Operating Budget is driven by service priorities and formal strategies which provide direction in key areas of the program. Although the five-year Parks and recreation Service Plans, which drove innovation, growth and evolution of service delivery came to a formal end in 2018, they will be reviewed in the coming year. The following are the key plans and strategies that guide the Program's service objectives and priorities:

Parks and Recreation Facility Master Plan

- Approved in 2017, this plan guides future growth, asset replacement and state-of-good-repair investment into Toronto's recreation facilities such as community centres, pools and fields. An implementation plan will come before Council for approval in 2019.

Toronto Ravine Strategy

- The Ravine Strategy, which is first of its kind, was approved in 2017; an implementation plan will come forward in 2019. The Strategy focuses cross-divisional efforts in ravines, creating a shared approach to collaboration among Toronto Water, City Planning, Transportation Services, the Toronto and Region Conservation Authority and others.

Community Recreation Growth Plan

- The Community Recreation Growth Plan, resulted in 20,000 new spaces in camps, and introductory programs in 2018, funds are included in the 2019 Recommended Operating Budget for an additional 7,500 spaces. The additional 42,500 spaces are planned for 2020 - 2022 and will require additional funding in future years. (See discussion on p.43)

Parkland Strategy

- The Parkland Strategy is a 20-year plan that will guide long-term planning for new parks, park expansion, and improved access to existing parks. It will aid in the decision-making and prioritization of investment in parkland across the city and will influence policy changes in Section 42 Planning Act levies. The final strategy will come before Council in 2019.

Toronto's Strategic Forest Management Plan

- Approved in 2013, this 10-year plan identifies the efforts required to achieve a healthy, sustainable urban forest with the goal of providing 40% tree canopy cover through tree maintenance, planting, planning and protection. An updated service plan, canopy assessment and funding timeline will come forward to Council in 2019.

Parks, Forestry and Recreation's 2019 Staff Recommended Operating Budget of \$476.545 million gross and \$324.955 million net is \$9.918 million gross and \$1.468 million net over the 2018 Budget, with the net budget increase arising from the inclusion of recommended new funding in critical additional service priorities.

- Annualized cash flow for 2018 approved service changes total \$1.305 million to provide funding or fully fund approved new/enhanced service priorities, including the expanded Parks Ambassador program, restoration of programming at the S.H. Armstrong and Centennial West Pools, and Swim to Survive Phase 4, as well as the third year of phased reductions to revenue targets to historical levels.
- Increases arising from the operating budget impacts of new community centres, other facilities and parkland – this year at \$1.396 million and 18.8 additional positions -- are an important driver of this budget. Savings from position based budgeting of \$3.034 million and additional reviews to reduce to actual prior year experience have enabled the base budget for Parks Forestry and Recreation to achieve a zero increase over 2018.

- A key effort which made it possible to bring the 2019 base budget for Parks Forestry and Recreation to the 2018 level was the position based review of salary and benefits and other expenditures in relation to past actual expenditure levels.
- User Fee revenue in the 2019 Staff Recommended Budget has increased starting in January by 3.07% arising from application of the inflation calculator tool for City programs with an additional 1% increase starting in April to maintain the historical cost recovery relationship. (see User Fee tables in Appendix 6 starting on p. 71)
 - As part of the 2018 Budget process Council directed that Parks Forestry and Recreation should proceed 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, starting with Urban Forestry to be completed prior to the 2019 budget process and Parks and Recreation permits and Community Recreation registered program user fees to be completed prior to the 2020 Budget process.
 - A contract for the Urban Forestry User Fee review was awarded in late 2018, with work to start early in 2019, with deliver planned in the 2nd Quarter of the year.
- The Welcome Policy provides fee subsidies to qualifying Toronto residents at all City-owned and operated facilities, to reduce financial barriers to participation. The Welcome Policy has been historically underspent in the last few years as can be seen in the following table:
 - The Welcome Policy has been historically underspent since 2013 since it was changed from a program credit to a dollar value subsidy in 2012, as well as resulting from the expansion of Free Centres in 2017, as noted below.

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	\$8,233	\$766	\$526	\$244	91,510
2018^	\$8,589	\$8,028	\$561	\$537	\$249	93,138
2019	\$8,339	-	-	\$559	\$259	-
^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 4.07% or \$0.350 million in 2019. The 2019 Staff Recommended Operating Budget for Welcome Policy funding is \$8.339 million, which includes the increase of \$0.350 million and a reduction of \$0.600 million to align to historical expenditures.
- New Service priorities totalling \$1.468 million net will provide continued support to ongoing tree maintenance work in Forestry to support the growth of the canopy, add another 7,500 participant spaces as part of the Recreation Growth Plan, provide additional resources to maintain well used downtown east parks and provide additional security at the Jack Layton Ferry Terminal. (see Appendix #5, p. 70)
- Due to fiscal challenges facing the City, funding for the, Litter Picking in Ravines, a new service request of \$0.655 million, has not been included in the 2019 Staff Recommended Operating Budget for Parks Forestry and Recreation, but is referred to Budget Committee for its consideration.

10-Year Capital Plan:

- The 2018 Council Approved Capital Budget for Parks Forestry and Recreation was \$224.705 million with debt funding primarily dedicated to SOGR projects and almost half of the overall cash flow dedicated to Service Improvement projects. The program projects an overall 73% spending rate, the highest ever for the Program. By category, SOGR will be 88.9% spent and Service Improvement and Growth projects will be each more than 65% spent. This improvement in spending follows a detailed review of the 2018 10-Year Plan to ensure readiness to move forward on all projects. Unspent cash flow funding has been carried forward into 2019 to continue the capital work.
- The Staff Recommended 2019 - 2028 Capital Plan provides continued SOGR investments totalling \$670.981 million, primarily funded by debt and \$776.134 million for Growth projects.
- Overall the 2019-2028 Staff Recommended Capital Plan reflects an increase of \$715.217 million over the 2018-2027 Capital Plan. Key changes are summarized as follows:
 - New *Community Centre* projects totalling \$407.509 million, including Facilities Master Plan initiatives, have been added to the 2019-2028 Capital Plan. These include, *Lawrence Heights, Etobicoke Civic Centre and Galleria Redevelopment*, and 13 sub-projects to add new community centre space ranging from large centres to renovations and additions to existing facilities. Several community centre projects will be delivered through agreements with developers.
 - *Outdoor Recreation Centre* projects have also been added to the 10-year Capital Plan totalling \$56.818 million, primarily to support key objectives in the Facilities Master Plan. These include basketball courts, skateboard parks, skate spots, a bike park, BMX features, soccer fields, cricket pitches, sports field improvements, sports field bubbles, fieldhouses, and multi-use artificial turf fields.
 - Facilities Master Plan *Pool* projects totalling \$81.033 million were added for two additions and one replacement.
 - New *Playgrounds/Water Play* new projects totalling \$47.468 million, incorporating Facilities Master Plan projects, were added for play equipment, splash pads and wading pool conversions to splash pads.
 - *Arenas* projects totalling \$47.679 million from the Facilities Master Plan will convert a single pad arena to a twin pad, repurpose 2 arenas, create a skating trail and build 2 artificial ice rinks.
 - Various *Park Development* projects totalling \$20.426 million were added, including 3 *Dogs Off Leash* projects are identified as part of the Facilities Master Plan.
 - Facilities Master Plan projects for new *Tennis Courts* total \$2.100 million.
 - Following a City-wide review of unmet capital priorities, two unmet high priority SOGR Special Facilities projects, totalling \$24.706 million gross and \$24.706 million debt have been added to the Staff Recommended 10-Year Capital Plan.
 - 2017 High Lake Effect Flooding Damage and Repairs (\$12.906 million gross and debt)
 - 2018 Wind Storm Damage (\$11.800 million gross and debt)
- Despite the significant added capital investments as noted above, Parks, Forestry and Recreation has identified \$164.165 million in capital funding that could not be accommodated during the 2019 Budget process. These unmet capital needs along with new and enhanced service priorities that are not included in the 2019 Operating Budget for PFR are discussed in detail in the following sections.

In summary, Parks Forestry and Recreation faces many service challenges and budget pressures in 2019. Both the Staff Recommended 2019 Operating Budget and 2019–2028 Capital Budget and Plan will continue to support and implement approved plans and strategies for service delivery to the city.

Additional Service Demands

New Service Not Included in the 2019 Staff Recommended Operating Budget

The following new service priority, which was referred to the budget process, is not included in the 2019 Staff Recommended Operating Budget. However, this request is detailed below for Budget Committee's consideration in the 2019 Budget process.

Table 7: New & Enhanced Service Priorities Not Included in the 2019 Staff Recommended Operating Budget

New / Enhanced Service Description	New and Enhanced						2019 Impact				Incremental Change			
	Community		Parks		Urban Forestry						2020 Plan		2021 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Revenue	Net	Positions	Net	Positions	Net	Positions
NOT INCLUDED														
New Service Priorities Referred to Budget Process:														
Parks - Litter Picking in Ravines			655.4	655.4			655.4		655.4	6.8	(5.5)		8.6	
Total New / Enhanced Services			655.4	655.4			655.4		655.4	6.8	(5.5)		8.6	

Park Development – Litter Picking in Ravines

- At its meeting on October 2, 3 and 4, 2017, City Council adopted the Toronto Ravine Strategy and directed the General Manager, Solid Waste Management to coordinate with the General Manager, Transportation Services and the General Manager, Parks, Forestry and Recreation to develop a regular maintenance and litter strategy for Toronto's ravine system and to report back through the 2018 Budget Process on the budgetary requirements for such a program. (<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX27.8>)
- The City does not have a program for litter picking in its approximately 4,000 hectares of ravine parkland.
- The request for an interdivisional report on a regular maintenance and litter strategy was not brought forward during the 2018 Budget process.
- A pilot program has been developed that will determine how much of the ravine system can be reached in a season and what resources, staffing and equipment would be required to develop safe, operational procedures and strategies on how to deal with physically challenging environments.
 - The pilot would require \$0.655 million and 6.8 seasonal equivalent positions, representing 3 crews with 4 staff per crew, managed by Parks, Forestry and Recreation.
 - The crews would undertake litter picking only, as a more comprehensive approach would be required to address encampments, dumping sites or removal of large amounts of debris.
 - This would be a Parks, Forestry and Recreation initiative only but should provide information for a more detailed analysis of the service level achieved and what would be required for future levels of service and to inform a future interdivisional strategy.
- Due to fiscal challenges facing the City, *Litter Picking in Ravines* has not been included in the 2019 Staff Recommended Operating Budget, as priority has been given to ongoing strategies, rather than new initiatives.

Capital Unmet Needs Not Included in the 2019 – 2028 Staff Recommended Capital Budget and Plan

The "Unmet Capital Needs" identified by Parks, Forestry and Recreation, noted in the table below will require additional debt funding to proceed. Three projects could not be accommodated within the City's current debt targets given the limitations on debt servicing costs and therefore are not included in the 10-Year Recommended Capital Plan. These projects will be included on the list of unfunded "Capital Priorities" to be considered with other City priorities in future year budget processes.

Table 8: Unmet Capital Needs Not Included in the Staff Recommended 10-Year Capital Plan

Project Description (In \$ Millions)	Total Project	Non-Debt Funding	Debt Required	Cash Flow (In \$ Millions)										
				2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
NOT INCLUDED														
Facilities Master Plan - State of Good Repair FY2020-2028	161,000		161,000		5,000	8,000	12,000	16,000	20,000	25,000	25,000	25,000	25,000	25,000
Tommy Thompson Park - Fleet & Equipment	0.105		0.105	105										
John Street Corridor Additional Funds	3,060		3,060		3,060									
Total Unmet Needs (Not Included)	164,165		164,165	0.105	8,060	8,000	12,000	16,000	20,000	25,000	25,000	25,000	25,000	25,000

- *Facilities Master Plan – State of Good Repair 2020-2028* project will require a total of \$161.000 million over 2020 -2028 to eliminate the backlog for Facilities Master Pan in-scope facilities and bring the ongoing annual investment in SOGR of 1.1% - 2.1 % of total asset value consistent with industry standards. As ongoing condition assessments of facilities provide updated information, future year cash flow requirements will be refined.
- *Tommy Thompson Park – Fleet and Equipment* project reflects the cost associated with responsibility that Parks will assume in the future when Tommy Thompson Park will be transferred to the City from TRCA. The new fleet and equipment funding requested in this project will be required to support maintenance of this 249 hectare waterfront parkland, along with additional future Operating Budget resources.
- *John Street Corridor Additional Funds* project provides funds for the Parks, Forestry and Recreation portion of planned improvements to the John Street Corridor. The objective of the 2012 Environmental Assessment of the area was to transform the street into a 'cultural corridor' by redesigning the streetscape between Front Street and Stephanie Street, and to create a pedestrian friendly corridor from the Art Gallery of Ontario (AGO) to the Waterfront. A total of \$3.060 million is required to complete the Parks contribution to the greening of the street.

Developer Delivered Parks, Forestry and Recreation Assets

In 2019, Parks, Forestry and Recreation will be entering into three separate developer agreements for the delivery of a new park, relocation of a recreation centre and park, and a new community centre respectively. An additional community recreation facility will be delivered through the Waterfront Revitalization Initiative Capital Budget. The following sections discuss the various aspects of these pending agreements and recommendations are included to give effect to these delivery arrangements.

- *Woodsy Park Above Base Park Construction*
 - As a condition of the Subdivision Agreement for 1001-1019 Sheppard Avenue East, registered on November 11, 2014, the owner Concord Adex Investments Ltd. (Limited) agreed to build a new park, known as Woodsy Park, on parkland that will be conveyed to the City located at 80 McMahan Drive.
 - The constructed park includes the following new park amenities: a pavilion housing mechanical, heated washroom and winter lounge, ice rink/reflecting pool with a speaker system, children's playground and water play, artificial turf activity field, piazza for markets and community gatherings, trees and display gardens and extensive public art.
 - Under the Subdivision Agreement, the Developer's contribution is to construct the Above Base Park Improvements valued at \$4.270 million (the allotted Parks and Recreation Park Development Charge amount eligible for credit back to the developer) and the City is responsible for additional costs. After extensive cost evaluation by Parks, Forestry and Recreation to ensure the \$4.270 million costs contributed were justified, the low tender bid and extra features desired indicated that an additional \$0.275 million will be required to complete the park.
 - The Staff Recommended 2019-2028 Capital Budget and Plan includes the *Former Canadian Tire Site (Woodsy Park)* project for \$0.275 million, funded by Development Charges and Parkland Dedication Cash-in-lieu Reserve Funds.
 - In addition, authority is required for Parks, Forestry and Recreation to enter into an agreement, with Concord Adex Investment Limited to provide up to \$0.275 million for these increased costs to deliver the park for a term of one year with an option for the City to extend the agreement on a month-to-month basis at the sole discretion of the General Manager, Parks, Forestry and Recreation for up to one additional year.
 - It is recommended that City Council authorize the General Manager, Parks, Forestry and Recreation to negotiate and execute an Agreement with Concord Adex Investments Ltd., for the City to provide funding in the amount of up to \$0.275 million for the increased costs associated with the Woodsy Park lands owned by the City, for a term of one (1) year commencing on or about April 1, 2019 with the City **having the option to extend the agreement on a month-to-month basis at the sole discretion of the** General

Manager, Parks, Forestry and Recreation for up to one additional year, on terms and conditions satisfactory to the General Manager of Parks, Forestry and Recreation and in a form satisfactory to the City Solicitor; all work at Woodsy Park shall comply with City of Toronto policies for Capital Projects.

- It is also recommended that, subject to entering into an agreement with Concord Adex Investments Ltd., City Council authorize the General Manager, Parks, Forestry and Recreation to transfer up to \$0.275 million from Parks, Forestry and Recreation's 2019 Capital Budget from the Former Canadian Tire Site (Woodsy Park) sub-project in the Park Development project to Concord Adex Investments Ltd., to fund the increased costs associated with the Woodsy Park capital project.
- *Galleria (Wallace-Emerson Community Centre) Redevelopment Construction*
 - The proposed Wallace-Emerson Recreation Centre relocation and park redesign is to be built by Galleria Developments as part of their development application at 1245 Dupont Street (also known as Galleria Mall) including a full reconfiguration of the park with a land exchange between the City and Galleria Developments.
 - The Recreation Centre is proposed to be relocated to the north-west corner of the site along Dupont Street and expanded to over 65,000 square feet; and the park will be enlarged through on-site parkland dedication with the remaining parkland dedication cash-in-lieu being applied to the project.
 - The current estimated cost of the community centre and park, excluding the child care centre, is \$52.200 million, with \$27.000 million anticipated to be funded from the land exchange value differential, which is the value of the existing recreation centre. The balance, currently estimated at \$25.200 million, is included in the Staff Recommended 2019-2028 Capital Budget and Plan, funded by Development Charges and Parkland Development Cash-in-lieu (CIL) Reserve Funds.
 - It is recommended that City Council authorize the General Manager of Parks, Forestry and Recreation to negotiate and execute an agreement with Elad Canada and Freed, known collectively here as 'The Partnership' for the City to provide funding in the amount of up to \$25.200 million for the redevelopment of Wallace Emerson Community Recreation Centre and Park, for a term of four years commencing on or about December, 2019 with the City having the option to extend the agreement on a month-to-month basis at the sole discretion of the General Manager, Parks, Forestry and Recreation for up to one additional year, on terms and conditions satisfactory to the General Manager of Parks, Forestry and Recreation and in a form satisfactory to the City Solicitor; all work at the Wallace Emerson Community Recreation Centre and Park shall comply with City of Toronto policies for Capital Projects.
 - It is also recommended that, subject to entering into an agreement with 'The Partnership', City Council authorize the General Manager, Parks, Forestry and Recreation to transfer up to \$25.200 million from Parks, Forestry and Recreation's 2019 Capital Budget from the Galleria Redevelopment sub-project in the Community Centre project to 'The Partnership' to fund the City's agreed cash portion of the Galleria Redevelopment capital project for the redevelopment of the Wallace Emerson Community Centre.
- *Lower Yonge Community Centre Construction*
 - This community centre's structural shell will be delivered as a Section 37 contribution from the developer with costs entirely borne by the developer for the design, construction and provision of the shell to the City through a freehold strata conveyance. The fit-out of this 4,772 square meter (approximately 51,000 square feet) community centre will be funded by the Parks, Forestry and Recreation Capital Budget.
 - The community centre will occupy a small lobby space on the ground story and the entirety of the second story, with frontage on Freeland and Harbour Street. It will be designed as a neighbourhood landmark, including as its anchors a double gymnasium and a six-lane, 25-metre pool, in addition to the provision of 2 elevators with 3 designated staff vehicle parking spaces, 9 designated covered and secured staff bicycle parking spaces, and 30 designated shared visitor parking spaces located at grade in close proximity to the community centre.

- Funding for the fit-out of the Lower Yonge Street Community Centre is included in the Staff Recommended 2019 – 2028 Capital Budget and Plan with cash flow totaling \$12.5 million over 2020-2022, funded by Parkland Development CIL Reserve Funds.

OTHER ISSUES IMPACTING THE 2019 BUDGET

Modernization, Transformation and Innovation Initiatives

In 2019, Parks, Forestry and Recreation will continue to work on the following business transformation initiatives:

- The *eTime Payroll System* project will provide a time and attendance management and scheduling system that will modernize payroll and scheduling processes and create operational efficiencies.
 - As part of the 2019 Recommended Operating Budget, Parks, Forestry and Recreation has recognized efficiencies of \$0.233 million to be realized over 2019 and 2020.
- *IT Strategic Planning* project will identify divisional needs and gaps in existing IT technology plans and will review business processes that can be improved through technology enhancements.
- The *Recreation Management Business Transformation* project will improve the on-line registration customer experience and create operational effectiveness while replacing an end-of-life legacy system.
- At its meeting on July 23rd, 2018, City Council awarded a vendor contract for the *Registration, Permitting and Licensing Project*.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.EX36.12>

- The following highlights some of the benefits the users will experience when the system launches:
 - Focus on User Experience: online self-service, including client account creation and management; on-line facility booking for single use permits, and improved search tools and program look up information.
 - Self-Service Functionality: Residents will be able to register for programs and book parks and facilities using an enhanced online platform with a modern and well-designed user interface and will be able to engage with City services 24/7, wherever they are, using whatever computer, tablet or device they have.
 - Waitlist Management: Program capacity will be optimized and waitlists reduced through automated processes that ensure the City is serving the highest number of users in every program at all times
 - Modern Multi-Channel Communication: Integrated social media channels will allow clients to like, share experiences and promote programs and facilities;
 - Real-time Business Analytics: Robust business intelligence tools will assist with service planning and will provide staff with real-time information about users and services to drive program efficiency and innovation, and optimize revenue opportunities through promotion of programs, available space for bookings, membership sales and ticketing.
- The *Permit Process Review* will improve the customer experience through automation of the permitting process, simplifying the requirements and reducing permitting timelines.
 - This review is being carried out together as part of the Recreation Management Business Transformation.
 - The permitting process is integrated with the recreation booking systems and is expected to realize similar optimization benefits as the Recreation Management and will leverage business improvements through the business intelligence tools.
- The *Enterprise Work-order Management System* project will improve work planning, work order management and performance management in Parks, Forestry and Recreation. Implementation will begin with Urban Forestry, planned to go live in 2020, and continue with Parks and Community Recreation in the future stages.

- The current delivery model of *Golf operations* will be reviewed and the Program may explore alternate service delivery options for future years.
 - At its meeting on January 31st, 2018, City Council adopted the report GM24.4 Future Options for City Operated Golf Courses extending the current service provider agreements to November 2019 (with the option to extend for a further one year term) pending a review of golf course operations to determine a model that will achieve optimal management and quality play for the general public.
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.GM24.4>
 - The results of the review will be reported back in early 2019 with a view to launching an RFP based on the findings of the review.
- 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.

ISSUES REFERRED TO THE 2019 BUDGET PROCESS

Costs and Benefits from Information Technology Projects

As part of the approval of the 2018 Operating and Capital Budgets on February 12, 2018, City Council directed (recommendation #28) the General Manager, Parks, Forestry and Recreation, together with the Chief Information Officer to report back on the operating costs and associated benefits arising from the implementation of transformation Information Technology projects, specifically the *Registration, Permitting and Licensing* project; the *Enterprise Work Management System (eWMS)*; and the *Interface for CATS/TASS* project in time for the 2019 Budget process.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.EX31.2>

- This information, which is normally provided when the budgets for such capital projects are under consideration, is not available.
- It is recommended that the City Council direct General Manager, Parks, Forestry and Recreation, together with the Chief Information Officer, to review and identify the operating costs associated benefits arising from the implementation of the two major information technology projects, specifically the *Registration, Permitting and Licensing* project; the *Enterprise Work Management System (eWMS)*; and the *Interface for CATS/TASS* project and report the Executive Director, Financial Planning by June 2019, as part of the 2020 Budget process submission.

Humber Bay Shores Park Enhanced Maintenance

City Council, at its meeting on July 23 -30, 2018 adopted a motion requesting the General Manager Parks, Forestry and Recreation to report back through the 2019 Operating Budget process on the feasibility, costs and impacts of enhanced park maintenance including trees and vegetation management both immediately and as a long term management strategy within Humber Bay Shores Park.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.MM44.124>

- Humber Bay Shores Park is situated along the Toronto waterfront, adjacent to several residential condominiums.
- The amphitheatre area of Humber Bay Shores Park was originally intended for public use, however due to lack of maintenance, has become overgrown and obstruction to views through the park and waterfront.
- Parks, Forestry and Recreation's submission included a new request for \$0.854 million gross and net and 8 positions to meet the objectives of this motion.
- Due to fiscal challenges facing the City, funding for enhanced maintenance at Humber Bay Shores Park has not been included in the 2019 Staff Recommended Operating Budget,

Regent Park Aquatic Program Pilot

Economic and Community Development Committee, at its meeting on January 16, 2019, adopted a motion requesting the General Manager, Parks, Forestry and Recreation to report through the 2019 Operating Budget process on the feasibility of implementing a two-year pilot program in partnership with Lord Dufferin Junior and Senior Public School, Nelson Mandela Public School and local community organizations as follows:

"consult with community stakeholders including Access to Recreation, the Regent Park Neighbourhood Association, Youth Gravity, Communities for Zero Violence and work in partnership with the Toronto District School Board to explore the feasibility of creating a localized recreation programs in Regent Park public schools, such as Lord Dufferin Junior and Senior Public School and Nelson Mandela Park Public School for a pilot period of two years, beginning in July 2019."

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.EC1.7>

- Regent Park has undergone significant revitalization in recent years but remains a community in transition and a Neighbourhood Improvement Area.
- The City provides a significant level of programming at the two free centres in the Regent Park community (Pam McConnell Aquatic Centre and Regent Park Community Centre), however, most are at or near capacity with extensive wait lists. This is consistent with the experience at many Free Centres in comparable neighbourhoods across the City.
- The expansion of programs to support aquatic competencies and pathways to employment for local children and youth a pilot could be launched in Fall 2019 and would provide participants aged 8-15 with access to Learn-to-Swim programs and the Toronto Sport Leadership Program which provides youth with their aquatic leadership certifications. Funding for this pilot is not included in the 2018 Staff Recommended Operating Budget.
 - The preliminary approach to this pilot would include a partnership with the 2 local schools and local community organizations, including the Access to Recreation in Regent Park Working Group, who would refer candidate students to the program.
 - Pilot program outcomes would include increased aquatic competencies for inexperienced swimmers, greater access for those experiencing complex barriers to traditional means of program registration and youth gaining pre-requisite certifications and employment opportunities in recreation.
- Parks, Forestry and Recreation would require additional new funding of approximately \$0.160 million net with 2.0 approved position across three years (2019-2021), for a two-year pilot in order to meet the objectives of this motion. This would include:
 - \$0.015 million and 0.38 approved positions in 2019,
 - \$0.080 million and 1.0 additional approved position in 2020, and
 - \$0.065 million and 0.62 additional approved position in 2021.

ISSUES IMPACTING FUTURE YEARS

Community Recreation Growth Plan

At its meeting on December 5th, 2017, City Council adopted 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.

- 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.
- In addition to the 10,000 spaces identified by Parks, Forestry & Recreation as part of Phase 1 of the Community Recreation Growth Plan, City Council approved funding for an additional 10,000 spaces in 2018 for camps and introductory programs at all recreation centres (Free Centres and paid) where capacity to add new programs exists, for a total of 20,000 new spaces.
 - This amendment doubled the number of spaces from 10,000 spaces to 20,000 spaces funded in 2018. A total of 60,000 spaces will be added over the full phasing of the plan.

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

- The proposal to increase spaces to 70,000 was incorrectly assumed as a result of the direction to add an additional 10,000 spaces to Phase 1. There was no Council direction to increase the total number of additional planned spaces from 60,000 to 70,000.
- The 2019 Staff Recommended Operating Budget includes funding for a service level increase to add 7,500 additional spaces in 2019, at a net cost of \$0.417 million.
- The phasing of 60,000 spaces has been extended over 5 years compared to the original 3 years to reflect the challenge in securing needed space to implement swim programs and summer camps at highest demand times (after school) and at highest demand centres (free centres). Securing third party facilities and hiring instructors are two components required to implement new spaces that benefit from a more phased approach.
- A summary of the updated implementation plan follows:

Phase	Year	Number of New Spaces	Incremental Requirement (\$000s)			Status
			Gross	Net	Positions	
1	2018	20,000	\$965	\$773	22.3	Approved
2	2019	7,500	\$539	\$417	10.9	Recommended
3	2020	15,000	\$1,078	\$834	22.5	Future Year
4	2021	10,000	\$719	\$556	14.5	Future Year
5	2022	7,500	\$539	\$417	10.9	Future Year
Total Investment		60,000	\$3,840	\$2,997	81.1	

- The spaces will be allocated to facilities and program areas experiencing the greatest unmet demand, where capacity exists. This expansion is not expected to fully alleviate waitlists. However, these new spaces are expected to support greater access to recreation particularly in high demand program areas and in areas of the city with greatest need for additional services.
- Funding for 2020-2022 increases would be considered for inclusion in future year's Operating Budgets for each year.

Scarborough Waterfront Project

At its meeting on May 26, 2018, City Council adopted staff report EX34.5 *Scarborough Waterfront Project - Environmental Assessment and Next Steps* endorsing the submission of the Scarborough Waterfront Project Environmental Assessment and Preferred Alternative to the Ministry of the Environment and Climate Change for formal review.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.EX34.5>

- The preliminary capital cost of Scarborough Waterfront Project is estimated to be \$170 million (including inflation), over a 12-year implementation period, including additional costs required for post-implementation reporting and monitoring.
- This represents approximate estimates for a high-level concept and assumes a TRCA implementation model consistent with the capital delivery of existing TRCA projects approved and funded by the City.
- City staff will explore all potential funding sources that can be applied, as each Segment moves forward, based on the components of work to be delivered and associated funding eligibility criteria. Appropriate sources of funding will be explored for the components of each Segment of the Project. These include critical lakefront erosion mitigation, the development of trails, parkland and public spaces, restoration of wildlife and aquatic habitat and public safety including both vehicular and bike access.
- The following capital financing options will be considered:
 - Third-party financing including Provincial and Federal Grants
 - Funding from reserves including the Public Realm Reserve, and Parkland Development Reserve
 - Other development related sources as appropriate
 - Water rate funding, where appropriate
 - Debenture financing

Parks and Recreation Facility Master Plan (FMP)

Approved in 2017, the Facility Master Plan guides future growth, asset replacement and state-of-good-repair investment for Toronto's recreation facilities such as community centres, pools and fields. An implementation Plan will come before Council for approval in 2019.

- The following projects, outlined in the Facilities Master Plan, are already underway with funding included in the 2019 Staff Recommended Capital Budget and Plan:
 - Canoe Landing CC
 - Bessarion CC
 - North East Scarborough CC
 - Western North York CC
 - Wabash CC
 - Lawrence Heights CC
 - Lower Yonge CC
 - Wellesley Pool
 - Davisville Pool
 - Don Mills Civitan Arena
- The 2019-2028 Staff Recommended Capital Budget and Plan includes an additional \$539.362 million, beyond the projects outlined above for new service improvement and growth related projects and building programs, as recommended in the FMP. While the FMP outlined the general locations for new facilities, timing of these projects and the order in which they will proceed will be identified in the FMP Implementation Plan and will be updated for the 2020 Budget-process. These project are planned to be funded from sources other than City debt. Examples of projects included in the 2019 10-Year Plan are as follows:
 - *Community Centres:*
 - Development of 3 large community recreation centres, including the Etobicoke Civic Centre, currently underway
 - Development of 3 mid-size multi-component community recreation centres
 - Design and construction to revitalize 4 existing community recreation centres, including Wallace Emerson / Galleria, currently underway
 - Initiate design on the revitalization of an additional 2 existing community recreation centres
 - Program space additions at 2 existing locations
 - 1 Gymnasium addition to an existing location
 - *Indoor and Outdoor Pools:*
 - Design and build 2 new indoor pools
 - Revitalize 1 existing indoor pool
 - Design and build - 6 new splash pads
 - Convert 5 existing wading pools to splash pads
 - *Arenas and Artificial Ice Rinks:*
 - Design and build 2 new artificial ice rinks
 - Design and build 1 new skating trail
 - Redevelopment of 1 existing arena
 - Repurposing of 2 single pad arenas
 - *Additional Outdoor Recreation Facilities:*
 - 2 cricket pitches
 - 8 soccer and multi-use fields
 - 13 new basketball courts (full and half-court)
 - 4 new skateboard parks
 - *Facility upgrade Programs:*
 - Sports Fields Improvements, Outdoor Recreation Centre Improvements

Funding for the FMP projects will be through the appropriate local park development CIL reserve, once locations have been confirmed. It is important to note that projects will only proceed where funds are available and projects

that are considered to be Major Capital Projects will proceed through the five stage-gating approach, with approval of funding at each stage.

- State of Good Repair projects
 - The FMP recommends additional investments of \$23.1 million in state of good repair projects to eliminate existing SOGR backlog. The current 10-year plan does not include the additional state of good repair investment due to affordability targets, as debt funding would be required.

Tommy Thompson Park -- Status Update

As part of the 2018 Budget process, City Council requested that the Toronto and Region Conservation Authority, in consultation with the General Manager of Parks, Forestry and Recreation and the Executive Director of Municipal Licensing Services, report to the Executive Committee by June 2018, to provide cost estimates to maintain the park once transferred with a timeline for the transition.

- The EA from the 1980s required a Master Plan for what would be a park when the lake filling was complete. The master plan was completed through a public process and approved by the Ministry of Environment and is thus essentially law.
- It is a plan that envisions a maintained park similar to a conservation area and would be co-managed between TRCA and the City.
- City Council approved an increase of \$0.675 million to the Parks, Forestry and Recreation (PF&R)'s 2018 - 2027 Capital Budget and Plan during the 2018 Budget process, in preparation for the transfer lands to ensure public safety and make the lands accessible for public use. During 2018, repair work was completed for the Primary Pedestrian Trail, south of the Nature Centre that was damaged by the April storm. Improvements to wayfinding, multi-use trail improvements/techniques to reduce user conflicts, a signage plan and amenities such as bike racks and AODA compliant seating were also undertaken in 2018.
- As of to-date, the transfer of the property from TRCA to the City of Toronto has not happened due to site remediation work. Ports Toronto has applied for a lease extension until December 2019 to undertake repairs to the shoreline as a result of the extreme lake level in 2017 and the April 2018 storm event. Once Ports Toronto's lease expires in 2019, MNRF will start the process to transfer the property to TRCA.
- The intent of the transfer is to include this additional area in the Joint Management Agreement with the City of Toronto where Parks, Forestry and Recreation would be required to operate and maintain the areas. Therefore, it is expected that the City will incur additional operational costs as a result of the transfer of Tommy Thompson Park in the future. These costs may include additional park maintenance, monitoring and enforcement as well as any operating impacts as a result of park service improvements and enhancements.
- Over the next year, it is expected that TRCA will work with Municipal Licensing and Standards, and Park, Forestry and Recreation to develop a timeline for the transition and to determine the operating costs once the site remediation work is complete.

REPORTING ON MAJOR CAPITAL PROJECTS: STATUS UPDATE

In compliance with the Auditor General's recommendations to strengthen accountability, additional status reporting on all major capital projects is required. The following projects have been reported on a quarterly basis during 2018:

Ferry Boat Replacement #1

Project Overview and Deliverables

- Parks, Forestry and Recreation has plans to replace four (4) Vessels. The first vessel is to be acquired and integrated into ferry operations in 2021. The second vessel is to be added in 2023. The third and fourth vessels are to be added by 2027 and 2032.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
Ferry Boat Replacement	2015	12,500	839	110	110	4,690	6,450	411	Significant Delay	2018	2021	Ⓡ	Ⓡ

* 2018 year-end projection based on the Q3 capital variance

On Budget	On Time
> 70% of Approved Project Cost	Ⓢ On/Ahead of Schedule
Between 50% and 70%	Ⓣ Minor Delay < 6 months
< 50% or >100% of Approved Project Cost	Ⓡ Significant Delay > 6 months

Project Status

- The Request for Proposal (RFP) to generate owner's specifications and requirements, to provide Total Design Package (including contract drawings, specifications and other documents), Construction Management and Contract Administration Services for the design, construction, and delivery of a new vessel to City of Toronto Marine Services was awarded and signed by Concept Naval out of Quebec City in 2016.
- A decision was made in May 2017 to conduct additional analysis prior to moving forward with the construction of any replacement ferry, and final design work being completed by Concept Naval was put on temporary hold.
- An RFP was issued in July 2017 for professional consulting services for ferry replacement analysis, and the contract was awarded to KPMG LLP working with BMT Group Ltd.
- The analysis was provided to the City in late 2018. This analysis is being reviewed by the City and will inform future Concept Naval design work to be resumed in 2019.

2019 Plan

- Work with Concept Naval to complete design work, and develop RFP for the award of construction of contract.

Key Project Challenges

- Additional ferry replacement analysis was required which was not envisioned at the outset of the project. The additional analysis provides a comprehensive review of existing ferry operations and replacement strategy with a view to maximizing the City's investment and the visitor experience. It ensures that the ultimate selection and sequencing of ferry replacement is supported by comprehensive business analysis which clarifies the interaction between boat design and services operations, and clearly outlines anticipated costs and benefits.

Canoe Landing Community Recreation Centre

Project Overview and Deliverables

- The Block 31 shared-use project includes the design and construction of a 169,609 square foot (sq.ft.) facility that includes a community centre, community space, an active roof space and reception centre, Child Care Centre, and an elementary school for each of the Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB).

- The City-owned site in the Railway Lands is located west of Spadina, south of Fort York Boulevard, north of the Gardiner Expressway and adjacent to Canoe Landing Park. The street address is 20 Brunel Court.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
Canoe Landing Community Centre	2014	78,248	16,196	31,201	25,581	30,851			On Track	Jul-19	Sep-19	Ⓡ	Ⓜ

* 2018 year-end projection based on the Q3 capital variance

On Budget
 > 70% of Approved Project Cost Ⓢ
 Between 50% and 70% Ⓜ
 < 50% or >100% of Approved Project Cost Ⓡ

On Time
 On/Ahead of Schedule Ⓢ
 Minor Delay < 6 months Ⓜ
 Significant Delay > 6 months Ⓡ

Project Status

- The construction tender was awarded to the Atlas Corporation/Buttcon Limited Joint Venture on May 29, 2017. Construction commenced on July 5, 2017.
- The construction of the project is approximately 55% complete. There is an estimated 6 week delay to the schedule. Turnover is proposed to be phased, with partial occupancy for the schools only in early August 2019 and full turnover by November 2019.
- A RFP for a Property Manager for the entire site is scheduled to be released early February 2019.

2019 Plan

- The roofs of both buildings (north & south building) are fully tarped and are scheduled to be water tight by mid-February; allowing work to proceed efficiently, unimpeded by weather.
- The contractor has arranged for additional labour, as well as working extended hours during the week and on weekends.
- Toronto Hydro will be energizing the site on January 25th, 2019.
- Detailed design of the community centre Indoor Playspace by the Ontario Science Centre is underway.
- Preparation of the furniture tender for the community centre has commenced.

Key Project Challenges

- The Canoe Landing community centre, 2 elementary schools and child care centre project is primarily funded by development levies, which has a five year window for construction to be completed.
- The project schedule is tight. The project team is exploring options to mitigate this issue, such as adding additional labour.
- City Labour Union contracts expire April 2019, which has the potential to significantly impact the project budget and schedule.

Bessarion Community Centre

Project Overview and Deliverables

- The scope of work for this project includes the development of a 133,000 sq.ft. Facility with a community centre, Toronto Library Branch, Child Care Centre, and three-storey underground parking garage that will be operated on a commercial basis by the Toronto Parking Authority.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
Bessarion Community Centre	2013	92,850	2,958	13,780	6,138	7,973	51,151	24,630	Significant Delay	2020	2021	Ⓡ	Ⓡ

* 2018 year-end projection based on the Q3 capital variance

On Budget	On Time
> 70% of Approved Project Cost	Ⓢ On/Ahead of Schedule
Between 50% and 70%	Ⓢ Minor Delay < 6 months
< 50% or >100% of Approved Project Cost	Ⓡ Significant Delay > 6 months

Project Status

- Purchasing and Materials Management Division (PMMD) issued the purchase order to Eastern Construction Company Limited on June 5, 2018 and the project is under construction with 9% of contract work completed. Excavation and shoring proceeds under a stand-alone permit for excavation of contaminated soil.

2019 Plan

- Site Plan Approval and Building Permits are expected to be issued early in 2019. The contractor will be commencing foundation work in early February and proceeding with construction of the underground parking garage. Level P3 and much of the Level P2 structure are expected to be completed by the end of 2019.

Key Project Challenges

- Site Plan Approval remains outstanding, awaiting issuance of the Notice of Approval Conditions (NOAC) and the Site Plan Agreement Memo of Understanding, as the latter is required for Buildings to issue the foundation permit and the remaining building permits.
- Foundation, Building, Plumbing/Drainage, and Site Services permits remain outstanding and are required by early February 2019 as excavation will have progressed to full depth in areas by that time.
- Agreements with 14 residential home owners adjacent to the site for shoring tie-back encroachment agreements, agreements/notification of the swing of the tower crane booms above their property, and restoration of disturbed rear yards adjacent to the construction requires considerable staff time and financial resources.

Wellesley Community Centre Pool

Project Overview and Deliverables

- The scope of work for the project, located at 495 Sherbourne Street, includes design and construction of a 25,338 sq. ft. facility, with a 25 metre pool, leisure pool, multipurpose spaces and a green roof.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
Wellesley Community Centre Pool	2013	20,000	2,463	7,594	6,310	11,227			Significant Delay	May-19	Dec-19	Ⓡ	Ⓡ

* 2018 year-end projection based on the Q3 capital variance

On Budget	On Time
> 70% of Approved Project Cost	Ⓢ On/Ahead of Schedule
Between 50% and 70%	Ⓢ Minor Delay < 6 months
< 50% or >100% of Approved Project Cost	Ⓡ Significant Delay > 6 months

Project Status

- In May 2017, City Council adopted the recommendation to amend the 2017 Approved Capital Budget for Parks, Forestry and Recreation, to increase the project cost by \$3.000 million from \$16.000 million to \$19.000 million, due to the low-bid exceeding the overall project budget.
- There was some schedule slippage due to the unanticipated time required to amend the Capital Budget to match the tendered price.

- PMMD issued the purchase order to Aquicon Construction Ltd. on August 11, 2017 and the project is under construction with 49% of contract work completed.
- Construction is in progress with the steel structure complete, roof installation well underway, construction of masonry walls underway, and basement mechanical equipment largely installed with further mechanical and electrical rough-in ongoing.

2019 Plan

- Barring any new challenges or delays, the project is expected to be substantially complete in the fourth quarter (Q4) of 2019. Capital staff will be issuing RFQs for interior signage, telephone and data, furniture, pool equipment etc. over the course of 2019 to match this date.
- It is expected that City staff will move into the facility in the first quarter (Q1) of 2020, and that the facility will be open to the public once staff have set up their operations shortly thereafter.

Key Project Challenges

- The contractor has been slowed by the tight urban site and the lack of staging and storage space on the site, particularly during the excavation, foundation, and early construction phases.
- Some design revisions are required to the building's infrastructure to comply with COT IT and Security systems requirements for those components during construction.

Davisville Pool

Project Overview and Deliverables

- The Toronto District School Board (TDSB) is planning a redevelopment of their existing Davisville Junior Public School at Yonge and Davisville. This area has been identified for a future recreation centre development, making the school project a perfect opportunity for collaboration. Subsequently, Parks, Forestry and Recreation received Council direction to enter into an agreement with the Toronto District School Board (TDSB) to construct a City-leased and operated aquatic and community recreation facility on TDSB land adjacent to the Davisville Junior Public School site.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *					Budget	Plan		
Davisville Pool	2017	17,135					664	16,471	On Track	2022	2023	Ⓜ	Ⓜ

* 2018 year-end projection based on the Q3 capital variance

On Budget	On Time
> 70% of Approved Project Cost	Ⓜ On/Ahead of Schedule
Between 50% and 70%	Ⓜ Minor Delay < 6 months
< 50% or >100% of Approved Project Cost	Ⓜ Significant Delay > 6 months

Project Status

- The new Davisville School and the new City pool facility is planned to be delivered in two separate phases; the new school began design in 2017 with construction starting January 2019 and completion anticipated for September 2020. Design for the City owned pool facility will start in 2020 and construction is scheduled to be completed in September 2023.
 - CreateTO and TDSB continue to negotiate the lease and shared facility agreement. The majority of issues on the TDSB Site Plan Approval (SPA) have been resolved between the City and the TDSB. City Planning issued the Notice of Approval Conditions (NOAC) on November 20, 2018. RFP to be issued by Q4 2019 for consulting services for the new City Aquatic Centre.

2019 Plan

- Final review of the Offer to Purchase and Leaseback Term Sheet by City Legal and City PF&R Capital Projects, and CreateTO is underway, with a closing date of January 22, 2019. The terms for "Use of Shared Facility" has been included as a schedule in this offer.
- Environmental testing at the future Aquatic Centre site is underway.
- An RFP for consulting services for the Aquatic Centre will be initiated by the City at the end of year 2019.

Key Project Challenges

- The TDSB has a compressed project schedule. The City and TDSB intend to commence negotiations on a shared facility agreement. The City project is potentially at risk if an agreement cannot be reached.
- Land has not been identified for exclusive use for the City on the TDSB Site Plan Agreement (SPA) application. The SPA application does not account for City operations of the aquatic centre, such as garbage pick-up and pool chemical delivery.

Don Mills Civitan Arena

Project Overview and Deliverables

- The anticipated program for the replacement of the arena includes: two rinks, change rooms, community space, and surface parking.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
Don Mills Civitan Arena	2016	24,500						24,500	Significant Delay	2019	2024	Ⓢ	Ⓢ

* 2018 year-end projection based on the Q3 capital variance

On Budget	On Time
> 70% of Approved Project Cost	Ⓢ On/Ahead of Schedule
Between 50% and 70%	Ⓢ Minor Delay < 6 months
< 50% or >100% of Approved Project Cost	Ⓢ Significant Delay > 6 months

Project Status

- The existing Don Mills Civitan Arena is located within a new large planned development. The arena is slated to be closed, pending further discussions with the developer regarding a lease extension beyond the planned October 2020 closing date. Parks, Forestry and Recreation is waiting for parkland conveyance from the development for the Celestica site located at 844 Don Mills Road. In terms of timelines for the new two-pad arena: if the land is conveyance by 2021, the arena is anticipated to be constructed by 2024.

2019 Plan

- Parks, Forestry and Recreation is undertaking a review of future community recreation facilities for the Don Mills corridor and will be soliciting community input and reporting to City Council on a recommended facility proposal in 2019.
- Parks, Forestry and Recreation will undertake stakeholder and public meetings to confirm program requirements and to advise on the direction of design for the facilities. Legal will finalize any required agreements to implement the Council-approved direction.

Key Project Challenges

- There is an accommodation plan for ice users if the replacement arena is not completed by 2020 as presented to Council in June 2014. The continued use of the Civitan arena may require state of good repair funds in order to maintain or replace components that fail.

North East Scarborough Community CentreProject Overview and Deliverables

- Parks Forestry and Recreation, in partnership with Children's Services, is planning to construct a new community centre (CC) that includes a pool and gymnasium, running track, change rooms, multipurpose rooms, and a new child care facility with its own outdoor play area, located in Joyce Trimmer Park (8450 Sheppard Avenue East).

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
North East Scarborough Community Centre	2016	40,000	226	907	321	566	6,500	32,387	On Track	2020	2022	ⓐ	ⓐ

* 2018 year-end projection based on the Q3 capital variance

On Budget	On Time
> 70% of Approved Project Cost	ⓐ On/Ahead of Schedule
Between 50% and 70%	ⓑ Minor Delay < 6 months
< 50% or >100% of Approved Project Cost	ⓒ Significant Delay > 6 months

Project Status

- Two public consultation meetings were held over 2016 and 2017 which informed the decision to add a pool to the program. The RFP was re-issued in October 2017 and awarded to Perkins and Will Architects in May 2018.
- Schematic Design is currently underway. The Design Team met with representatives from City Planning and Transportation on December 19, 2018 to discuss the Parks, Forestry and Recreation's Executive Steering Committee's preferred site context so as to review and resolve the main entrance issue and the possibility of extending the Conlins Road to the Joyce Trimmer Park.

2019 Plan

- By March 2019, Parks, Forestry and Recreation plans to hold the next public presentation of the schematic design.
- Next steps include completing the detailed design and applying for Site Plan approval. The design will then be submitted to the Design Review Panel; followed by preparation of contract documents; applying for building permits; and completing general contractor Pre-Qualification and Tender by December 2019.

Key Project Challenges

- Challenges anticipated with this project include the following: maintaining operation of full park services (including a playground, splash pad, basketball half court, etc.) while constructing a community centre within Joyce Trimmer Park; and addressing future driveway to the site and development of adjacent Metrolinx properties.
- Delays in the project development and tendering process may result in delays in delivery of the project and increase cost. Mitigation strategies include: meeting with stakeholders and authorities having jurisdiction during the schematic design and design development phase of the project. Cost estimates will be prepared at key milestones in the project schedule in order to monitor increased costs as a result of site related conditions

Western North York Community Centre

Project Overview and Deliverables

- The scope of work for this project includes design and construction of a new net-zero energy community centre that includes a 25-metre pool, leisure pool, gymnasium, running track, change rooms, and multipurpose rooms. Children's Services joined the project during the RFP process, adding a 62 space child care centre to the program.
- The building is planned to be the City's first Net Zero Energy Building (NZEB) community centre, anticipating the upcoming City requirement that all City buildings be Net Zero Energy Buildings in 2026 (the building is expected to be completed in late 2023).
- The site, acquired by Parks, Forestry and Recreation in 2015, is located at 20 Starview Lane in Ward 7. It is adjacent to St. Basil the Great College School and the plan is to replace the existing Carmine Stefano Community Centre [which the City currently leases from The Congregation of St. Basil (the Basilian Fathers) who own the centre].

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
Western North York Community Centre	2016	40,000	7	150	50	400	1,100	38,443	Minor Delay	2020	2023	ⓐ	Ⓨ

* 2018 year-end projection based on the Q3 capital variance

On Budget		On Time	
> 70% of Approved Project Cost	ⓐ	On/Ahead of Schedule	Ⓨ
Between 50% and 70%	Ⓨ	Minor Delay < 6 months	ⓐ
< 50% or >100% of Approved Project Cost	ⓐ	Significant Delay > 6 months	Ⓨ

Project Status

- Capital Projects and Recreation staff selected an architect for the project through an RFP process, and the contract and purchase order were issued to MJM Architects November 22, 2018.

2019 Plan

- Community consultation, schematic design and design development will be undertaken in 2019.
- Development of a community consultation strategy and a design kick off meeting will commence early in 2019.

Key Project Challenges

- Anticipated challenges for this project relate to unknown site conditions as well as constructing a community centre adjacent to an existing operating Toronto Catholic District School Board Secondary School. Any delays in the project development and tendering process may result in delays in delivery of the project and increase cost.
- Mitigation strategies include: meeting with stakeholders and authorities having jurisdiction during the schematic design and design development phase of the project. The increased cost risk due to escalations will be monitored by having cost estimates prepared at key milestones in the project development.
- Designing a Net Zero Energy Building (NZEB) is new for Parks, Forestry and Recreation and the City's Energy Office, and the outcome is not assured.
- Confirmation of partner funding for the share of the project costs.

40 Wabash Community Centre

Project Overview and Deliverables

- Design and construction of a new community centre, including the consideration of a pool, with an approximate area of 68,000 square feet, which may be verified/adjusted through an assessment of the existing structure at 40 Wabash and immediate site, related impacts including any restoration, remediation, and allocated budget.
- The site which is adjacent to Sorauren Park, was purchased by the City of Toronto in 2000 and includes existing structures.
- Based on the recommendation of the Facilities Master Plan 2018-2038, general program requirements for this major community centre project targeted at 68,000 square feet target gross floor area, may include both a gymnasium and an indoor pool, currently under consideration.
- The specific program components and net areas through the program confirmation phase, will be developed through a combination of the assessment /condition study of the existing building at 40 Wabash, site restrictions, internal stakeholders requirements, and community consultation.
- Preliminary design phase started in 2017 with site investigations. The design phase is underway, and the construction phase is projected to be completed in 2024.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
40 Wabash Community Centre	2017	40,000	22	253	50	247	2,022	37,659	Minor Delay	2023	2024	Ⓒ	Ⓜ

* 2018 year-end projection based on the Q3 capital variance

On Budget	On Time
> 70% of Approved Project Cost	Ⓒ On/Ahead of Schedule
Between 50% and 70%	Ⓜ Minor Delay < 6 months
< 50% or >100% of Approved Project Cost	Ⓜ Significant Delay > 6 months

Project Status

- The RFP Call for architectural and engineering services is with Purchasing and Material Management Division (PMMD) and is expected to be issued in the first quarter (Q1) of 2019. A call for a Fairness Monitor is also in progress.
- Site work for a Cultural Heritage Evaluation Report and Draft reports of the Cultural Heritage Evaluation Report and Condition Assessment Report were undertaken in the fall of 2018, are nearing completion and are expected to be issued for review in Q1 2019.

Key Project Challenges

- Key challenges related to the site include the following:
 - Potential development of the existing building or building components at 40 Wabash
 - An Environmental Site Assessment will be carried out and related works will be required for Ministry of Environment approval. A site specific risk assessment may be required.
 - Proximity to the West Toronto Railpath and the requirement of a 30-metre setback restricts the building area of the site.
 - Restrictions of the site may impact the building area/programme; and
 - Traffic/parking impacts/mitigation strategies.

Rees Street Park (318 Queens Quay West)Project Overview and Deliverables

- In response to population growth, increased demand and the revitalization of Toronto's waterfront, a design for a new 9,500 square metre Central Waterfront Park was commissioned via an "Innovative Design Competition" in 2018.
- The City, Parks Forestry and Recreation and Waterfront Toronto (WT) partnered on the project with WT acting as the lead for the design competition, public consultation, final design and construction of the park. The City is participating as the client and funding partner and will oversee the entire process and when completed will own and operate the park as city parkland.
- Rees Street Park anticipates heavy urban use and will offer greatly needed park open space for area residents, city wide users and tourists of all ages and abilities to meet, relax, play, and explore year-round activities and programs on Toronto's Waterfront. The design will also accommodate new Toronto Water Infrastructure for a Vertical Stormwater shaft within the park.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019 Budget	2020 Plan	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *					Planned	Revised		
Rees Street Park (318 Queens Quay)	2014	10,800	161	179	179	260	200	10,000	On Track	2022		Ⓢ	Ⓢ

* 2018 year-end projection based on the Q3 capital variance

On Budget		On Time	
> 70% of Approved Project Cost	Ⓢ	On/Ahead of Schedule	Ⓢ
Between 50% and 70%	Ⓜ	Minor Delay < 6 months	Ⓜ
< 50% or >100% of Approved Project Cost	Ⓣ	Significant Delay > 6 months	Ⓣ

Project Status

- In January 2019 a Letter Agreement was executed to continue to provide funds to WT to complete the contract award. The winning team for "Rees Ridge": wHY Architecture and Brook McIlroy will be under contract to WT to provide all required services once all funding is secured and Delivery Agreements between Parks, Forestry and Recreation and WT have been finalized and executed. Parks, Forestry and Recreation will be a collaborator, approving body and client throughout.
- Rees Street Park will go to Design Review Panel in February 2019. Design validation will also be completed through February 2019 and detailed design will follow execution of the Delivery Agreement.

2019 Plan

- Immediate next steps include finalization of the Delivery Agreement, Contract Award (by Waterfront Toronto), design validation and initiation of detailed design.
- Detailed Design is anticipated to be complete by Spring 2020 with a Summer 2020 Tender. Construction is anticipated to start in Fall 2020 and is expected to be substantially complete by Fall 2022.

Key Project Challenges

- The adjacent 350-390 Queens Quay development is giving an easement along western property limit for parkland. Timing is uncertain and related to development approvals and application timing.
- A Business Case for jurisdictional transfer of land from Facilities and Real Estate to Parks, Forestry and Recreation is pending.
- Construction budget not inclusive of required site remediation. Site remediation cannot be initiated until termination of the lease in 2020. Additional funds for remediation are to be submitted through the 2020 Capital Budget Submission.

- Toronto Water infrastructure anticipated on site in late 2029-2033. Construction staging will impact the park so phased approach to design and construction is required. Toronto Water is currently investigating alternate location for the storm water shaft location. Results of investigation pending.

York Off Ramp Park

Project Overview and Deliverables

- A design for a new 8,000 square metre Central Waterfront Park was commissioned via an "Innovative Design Competition" through 2018, in response to population growth, increased demands on park and revitalization of Toronto's waterfront.
- The City, Parks Forestry and Recreation and Waterfront Toronto (WT) partnered on the project with WT acting as the lead for the design competition, public consultation, final design and construction of the park. The City is participating as the client and funding partner and will oversee the entire process and when completed will own and operate the park as city parkland.
- York Street Park anticipates heavy urban use as a gateway access to the waterfront and will offer greatly needed park open space for area residents, city wide users and tourists of all ages and abilities to meet, relax, and explore year-round activities and programs on Toronto's Waterfront.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
York Off Ramp Park	2018	11,000		400	200	600	3,000	7,200		2020	2021	Ⓞ	Ⓢ

* 2018 year-end projection based on the Q3 capital variance

On Budget **On Time**
 > 70% of Approved Project Cost Ⓞ On/Ahead of Schedule
 Between 50% and 70% Ⓢ Minor Delay < 6 months
 < 50% or >100% of Approved Project Cost Ⓢ Significant Delay > 6 months

Project Status

- The York Street off ramp was demolished in 2017 by Transportation Services Division. The area beneath the ramp will be remediated and taken over by Parks, Forestry and Recreation through a jurisdictional transfer, for the development of a park. Parks Forestry and Recreation and Waterfront Toronto (WT) are partnering on the design and construction of this new Central Waterfront Park: York Street Park.
- In January 2019 a Letter Agreement was executed to continue to provide funds to WT to complete the contract award. The winning team for "Love Park": Claude Cormier and Associates will be under contract to WT to provide all required services once all funding is secured and Delivery Agreements between Parks, Forestry and Recreation and WT have been finalized and executed. Parks, Forestry and Recreation will be a collaborator, approving body and client throughout.
- York Street Park went to Design Review Panel in December 2018. Design validation will begin in January 2019 and detailed design will follow execution of the Delivery Agreement.

2019 Plan

- Immediate next steps include finalization of the Delivery Agreement, Contract Award (by Waterfront Toronto), design validation and initiation of detailed design.
- Detailed Design is anticipated to be complete by December 2019 with a Spring 2020 Tender. Construction is anticipated to start in Early Summer 2020 and is expected to be substantially complete by Summer 2021.

Key Project Challenges

- Privately-owned property at south-west corner must be acquired to fully realize the park plans.

- Construction budget not inclusive of required site remediation. Additional funds for remediation are to be submitted through the 2020 Capital Budget Submission.

Enterprise Work Management

Project Overview and Deliverables

- As part of the eCity program, the Enterprise Work Management Program is a coordinated set of projects in four divisions: Parks, Forestry & Recreation, Transportation Services, Solid Waste Management and Toronto Water. The program will implement a new integrated Work Management technology platform to transform work management tools, processes and work flows.
- The current project scope includes the implementation of the Work Management Solution for the Urban Forestry branch. Future phases will include implementation for Parks and Community Recreation.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
Enterprise Work Management	2014	13,850	2,841	2,000	2,000	5,292	3,709		Minor Delay	2021		ⓐ	Ⓨ

* 2018 year-end projection based on the Q3 capital variance

On Budget		On Time	
> 70% of Approved Project Cost	ⓐ	On/Ahead of Schedule	
Between 50% and 70%	Ⓨ	Minor Delay < 6 months	
< 50% or >100% of Approved Project Cost	Ⓡ	Significant Delay > 6 months	

Project Status

- The Program is organized around phased implementation Work Packages. Work Package "A" (Requirements Validation and Design) has begun and will continue into 2018. Work Package "B" (Technical Implementation) will take place in 2019 and Work Package "C" (Implementation of system for Urban Forestry) is slated to take place over 2019 and 2020. Other planned Work Packages will implement Toronto Water, Transportation and Solid Waste. Future Work Packages will be needed to implement Parks and Community Recreation Branch, now targeted for 2020-2021 but not budgeted yet.

2019 Plan

- Work Package B, which is anticipated to start March 1, will last 12 months. Work Package C (Urban Forestry) is to commence August 2019. Preliminary estimates indicate that the implementation will have a duration of 10 months pending scope and implementation planning results with the vendors.

Key Project Challenges

- Procurement of an implementation vendor has delayed the overall project implementation. With the vendor currently on board, detailed work package scope as well as schedules are being developed and will mitigate against similar delays in the future.

Registration, Permitting and Licensing Project

Project Overview and Deliverables

- The City has been using "CLASS", a system for registrations and location. CLASS is at its end of life and will not be supported by the vendor in the near future. The Division is undertaking a major business transformation project to transform customer experience and internal business processes related to the registration and permitting of recreational programs and facilities while replacing CLASS.
- The project structure includes the following components:
 - System Replacement: acquisition, implementation, customization and integration

2. Continuous Improvement: implementing process, procedures, and workflow efficiencies for customer experience prior to technology replacement
3. Stakeholders/Public consultation activities to inform the system implementation roadmap.
4. Change management: internal and external communications and training to guide successful adoption of the new system and processes by the citizens.

Financial Update

Project name (In \$000s)	Initial Approval Date	Approved Project Cost	Life to Date Expenditures as at Dec 31, 2017	2018		2019	2020	Projection To End of Project	Status	End Date		On Budget	On Time
				Budget	Year-End Projection *	Budget	Plan			Planned	Revised		
Registration, Permitting and Licensing	2015	25,415	2,713	2,751	2,500	7,707	7,491	8,727	Significant Delay	2019	2023	Ⓞ	Ⓡ

* 2018 year-end projection based on the Q3 capital variance

On Budget	On Time
> 70% of Approved Project Cost	Ⓞ On/Ahead of Schedule
Between 50% and 70%	Ⓜ Minor Delay < 6 months
< 50% or >100% of Approved Project Cost	Ⓡ Significant Delay > 6 months

Project Status

- In 2017, Parks, Forestry and Recreation assumed the sole source of the new product offered by the existing vendor. The fit gap analysis performed with the vendor identified major gaps in the vendor's product, which made the upgrade to the new product offered by the existing vendor not a feasible option.
- The Project steering committee decided to proceed with a negotiable RFP in 2017. As a result, the implementation timeframe has shifted from 2017 to 2018 with an initial Go-live targeted for Q1 2020.
- A consultant review of the permitting processes in 2017 resulted in a number of business process changes that were added to the scope of this project in 2018.
- The program will create a broader user engagement strategy to guide implementation considering end-user needs.
- A comprehensive change management strategy, including communications and training, will be pursued to guide successful adoption of the new system, and close the gap on public needs.
- Negotiation with the top ranking proponent of the Negotiable RFP (NRFP) has been completed. City Council approved, on July 23, entering into a contract with the selected vendor based on a phased implementation timeline extended till 2023 with Go-live of Phase 1 is estimated Q1 2020. Work has started on system configuration and planning for the first release of software customization.

2019 Plan

- Work will continue on system configuration, application development, organisational change management and training. Go-live of phase 1 is estimated early 2020.

Key Project Challenges

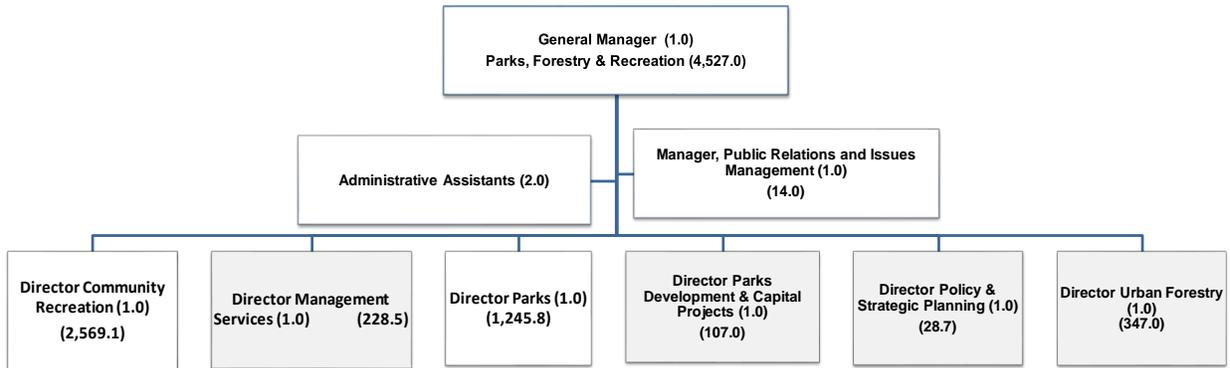
- Availability of highly skilled resources with experience in similar size complex projects.



APPENDICES

Appendix 1

2019 Organization Chart



The 2019 total staff complement includes the General Manager and staff for a total of 4,528 positions, comprising 145 capital positions and 4,383 operating positions as summarized in the table below.

2019 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	7.0	205.0	89.0	1,691.0	1,992.0
	Temporary			11.3	2,379.8	2,391.0
	Total Operating	7.0	205.0	100.3	4,070.8	4,383.0
Capital	Permanent		6.0	2.0	34.0	42.0
	Temporary		17.0	37.0	49.0	103.0
	Total Capital	-	23.0	39.0	83.0	145.0
Grand Total		7.0	228.0	139.3	4,153.8	4,528.0

- At present, in accordance with FPPA restrictions, the current management to staff ratio is approximately 1 non-union manager for each 18.2 unionized staff.

Appendix 2

2019 Operating Budget by Service

Parks

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Parks Planning & Development								
Gross Expenditures	14,756.2	15,746.5	0.0	15,746.5	990.3	6.7%	(301.8)	(629.6)
Revenue	9,785.9	10,488.1	0.0	10,488.1	702.3	7.2%	(540.4)	(503.1)
Net Expenditures	4,970.3	5,258.4	0.0	5,258.4	288.0	5.8%	238.6	(126.5)
Zoo & Farm Attractions								
Gross Expenditures	1,667.6	1,107.2	0.0	1,107.2	(560.5)	(33.6%)	5.4	(1.6)
Revenue	39.5	73.7	0.0	73.7	34.2	86.6%	1.2	0.5
Net Expenditures	1,628.2	1,033.5	0.0	1,033.5	(594.7)	(36.5%)	4.3	(2.2)
Ravines & Watercourses								
Gross Expenditures	983.0	1,077.9	0.0	1,077.9	95.0	9.7%	13.8	4.7
Revenue	298.5	304.4	0.0	304.4	5.9	2.0%	0.0	0.0
Net Expenditures	684.5	773.5	0.0	773.5	89.1	13.0%	13.8	4.7
Toronto Island Ferry Operations								
Gross Expenditures	8,388.2	8,614.1	371.1	8,985.3	597.0	7.1%	58.5	40.1
Revenue	9,628.4	10,326.6	0.0	10,326.6	698.1	7.3%	0.0	0.0
Net Expenditures	(1,240.2)	(1,712.4)	371.1	(1,341.3)	(101.1)	8.2%	58.5	40.1
Beach Access								
Gross Expenditures	1,203.7	2,953.3	0.0	2,953.3	1,749.6	145.3%	16.7	12.9
Revenue	21.3	6.3	0.0	6.3	(15.0)	(70.4%)	0.0	0.0
Net Expenditures	1,182.4	2,947.0	0.0	2,947.0	1,764.6	149.2%	16.7	12.9
PR-Parks Access								
Gross Expenditures	122,874.2	123,514.5	679.4	124,193.9	1,319.7	1.1%	1,205.7	2,196.9
Revenue	13,378.8	13,394.0	0.0	13,394.0	15.2	0.1%	0.0	0.0
Net Expenditures	109,495.4	110,120.5	679.4	110,799.9	1,304.5	1.2%	1,205.7	2,196.9
Plant Production, Greenhouses, Comm Gardens & Conservatories								
Gross Expenditures	5,712.1	5,801.2	0.0	5,801.2	89.1	1.6%	(61.4)	21.2
Revenue	231.9	229.0	0.0	229.0	(2.9)	(1.2%)	(93.5)	0.0
Net Expenditures	5,480.3	5,572.3	0.0	5,572.3	92.0	1.7%	32.1	21.2
Total								
Gross Expenditures	155,585.1	158,814.8	1,050.5	159,865.3	4,280.2	2.8%	937.0	1,644.5
Revenue	33,384.2	34,822.0	0.0	34,822.0	1,437.8	4.3%	(632.7)	(502.6)
Total Net Expenditures	122,200.9	123,992.8	1,050.5	125,043.3	2,842.4	2.3%	1,569.7	2,147.1
Approved Positions	1,310.6	1,311.1	7.6	1,318.8	8.1	0.6%	(0.2)	5.3

* Year-End Projection Based on Q3 2018 Variance Report

Community Recreation

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Instructional Recreation Programs								
Gross Expenditures	80,822.5	81,471.2	539.0	82,010.2	1,187.7	1.5%	2,858.5	(139.0)
Revenue	38,462.8	37,908.6	121.8	38,030.4	(432.4)	(1.1%)	767.0	0.0
Net Expenditures	42,359.7	43,562.6	417.2	43,979.8	1,620.1	3.8%	2,091.5	(139.0)
Permitted Activities & Recreation Facilities								
Gross Expenditures	60,369.6	60,600.5	0.0	60,600.5	230.9	0.4%	1,033.1	124.4
Revenue	19,974.8	20,625.3	0.0	20,625.3	650.5	3.3%	165.4	0.0
Net Expenditures	40,394.8	39,975.2	0.0	39,975.2	(419.6)	(1.0%)	867.7	124.4
Community Development								
Gross Expenditures	26,988.2	26,574.8	0.0	26,574.8	(413.3)	(1.5%)	200.8	35.2
Revenue	2,143.3	1,973.0	0.0	1,973.0	(170.2)	(7.9%)	(200.0)	(200.0)
Net Expenditures	24,844.9	24,601.8	0.0	24,601.8	(243.1)	(1.0%)	400.8	235.2
Recreation & Facilities Planning & Development								
Gross Expenditures	16,366.6	19,502.4	0.0	19,502.4	3,135.8	19.2%	(1,008.0)	(1,362.8)
Revenue	9,277.1	13,572.7	0.0	13,572.7	4,295.6	46.3%	(1,936.8)	(1,944.0)
Net Expenditures	7,089.5	5,929.7	0.0	5,929.7	(1,159.8)	(16.4%)	928.8	581.3
Leisure Recreation Programs								
Gross Expenditures	50,290.4	50,891.5	0.0	50,891.5	601.0	1.2%	1,166.1	377.1
Revenue	6,324.6	6,287.4	0.0	6,287.4	(37.2)	(0.6%)	32.6	0.0
Net Expenditures	43,965.9	44,604.1	0.0	44,604.1	638.2	1.5%	1,133.5	377.1
Total								
Gross Expenditures	234,837.3	239,040.4	539.0	239,579.4	4,742.1	2.0%	4,250.5	(965.1)
Revenue	76,182.6	80,367.0	121.8	80,488.8	4,306.3	5.7%	(1,171.8)	(2,144.0)
Total Net Expenditures	158,654.7	158,673.4	417.2	159,090.6	435.9	0.3%	5,422.3	1,178.9
Approved Positions	2,835.1	2,819.1	10.9	2,830.0	(5.2)	(0.2%)	50.0	(13.4)

* Year-End Projection Based on Q3 2018 Variance Report

Urban Forestry

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Urban Forestry Planning & Development								
Gross Expenditures	3,667.8	3,943.1	0.0	3,943.1	275.4	7.5%	(182.3)	(106.3)
Revenue	1,147.7	1,271.3	0.0	1,271.3	123.6	10.8%	(125.2)	(137.1)
Net Expenditures	2,520.0	2,671.8	0.0	2,671.8	151.8	6.0%	(57.1)	30.8
Tree Protection								
Gross Expenditures	6,978.7	6,376.6	550.0	6,926.6	(52.2)	(0.7%)	265.5	(27.0)
Revenue	5,824.8	5,548.1	559.5	6,107.6	282.9	4.9%	154.3	(79.0)
Net Expenditures	1,154.0	828.4	(9.5)	818.9	(335.0)	(29.0%)	111.1	52.0
Tree Care & Maintenance								
Gross Expenditures	45,556.8	47,040.4	1,713.5	48,753.9	3,197.1	7.0%	(4,704.4)	50.4
Revenue	16,661.3	16,525.0	1,704.0	18,229.0	1,567.7	9.4%	(6,144.0)	0.0
Net Expenditures	28,895.5	30,515.4	9.5	30,524.9	1,629.4	5.6%	1,439.6	50.4
Tree Planting and Natural Area Management								
Gross Expenditures	20,001.9	17,476.8	0.0	17,476.8	(2,525.1)	(12.6%)	(1,481.7)	55.9
Revenue	9,939.8	10,671.3	0.0	10,671.3	731.5	7.4%	(1,589.0)	0.0
Net Expenditures	10,062.2	6,805.5	0.0	6,805.5	(3,256.6)	(32.4%)	107.3	55.9
Total								
Gross Expenditures	76,205.2	74,836.9	2,263.5	77,100.4	895.2	1.2%	(6,102.9)	(27.0)
Revenue	33,573.6	34,015.8	2,263.5	36,279.3	2,705.7	8.1%	(7,703.9)	(216.1)
Total Net Expenditures	42,631.7	40,821.1	0.0	40,821.1	(1,810.5)	(4.2%)	1,601.0	189.0
Approved Positions	376.5	367.3	12.0	379.3	2.8	0.7%	(9.5)	(2.8)

* Year-End Projection Based on Q3 2018 Variance Report

Appendix 3

2019 Service Levels

Parks

Activity	Sub - Activity	Type	Sub - Type	Service Level Description	Status	2016	2017	2018	2019	
Planning & Development	Parkland			# ha of Parkland Plans to Review Annually	Approved	Parks Plan reviewed annually.	Parks Plan reviewed annually.	8,106	8,109	
					Projected Actuals	8,095 ha of Parkland	8,100 ha of Parkland	8,095		
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.	
					Projected Actuals					
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	17,000	19,500	
					Projected Actuals			19,539		
Ravine & Watercourse				Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	Approved	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)	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	
					Projected Actuals					
Beach Maintenance				Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Approved	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	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	
					Projected Actuals					
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	
					Projected Actuals					
	Parks Horticulture Beds				Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Approved	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule
						Projected Actuals				
	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
						Projected Actuals				
	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. 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.	General services, turf maintenance and litter pick-up as per the grass cutting schedule.
						Projected Actuals				
	General Parkland & Trails	Cleaning of Facilities, Repairs & Inspection and Winter Maintenance			Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Approved	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.
						Projected Actuals				
	Golf	Golf Courses			Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Approved	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.
						Projected Actuals				
Technical Services	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	
					Projected Actuals					
	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	
					Projected Actuals					

Activity	Sub - Activity	Type	Sub - Type	Service Level Description	Status	2016	2017	2018	2019
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	Manage approximately 1,500 allotment plots	1,500	1,642
					Projected Actuals		1,642		
	Conservatories	Plant Conservatories		# of Conservatories and Plant Collections Maintenance	Approved	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	3
					Projected Actuals		3		
	Conservatories	Seasonal Flower Shows		# of Seasonal Flower Shows	Approved	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	10
					Projected Actuals		10		
	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	1,019,000
					Projected Actuals		975,694		

Community Recreation

Activity	Type	Sub - Type	Service Level Description	Status	2016	2017	2018 Approved	2019 Plan
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)	5,830	7,640
				Projected Actuals		7,610		
	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	51	51
				Projected Actuals		51		
			# of ARC / CLASP Course hours	Approved	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios	22,100	22,100
				Projected Actuals		23,741		
	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)	50,400	44,400
		Projected Actuals			44,246			
		General & Enriched	# of General & Enriched Camp Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	93,800	98,780
		Projected Actuals			96,967			
	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.	187,900	198,620
				Projected Actuals		193,486		
	Instructional Arts & General Interests		# of Instructional Arts & General Interest Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	148,500	145,330
				Projected Actuals		140,870		
	Instructional Fitness & Sports	Fitness Classes	# of Fitness Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	34,300	32,000
				Projected Actuals		30,928		
	Instructional Fitness & Sports	Sports	# of Instructional Sports Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	62,000	60,100
				Projected Actuals		57,892		
Instructional Skating		# of Instructional Skating Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	11,900	11,400	
			Projected Actuals		11,376			
Instructional Skiing		# of Instructional Skiing Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	12,600	7,750	
			Projected Actuals		7,726			

Activity	Type	Sub - Type	Service Level Description	Status	2016	2017	2018 Approved	2019 Plan	
Permitted Activities - Recreation Facilities	Recreation Facilities	Community Centre Space	# of Permit Hours	Approved	Approximately 635,000 permit hours	Approximately 638,000 permit hours	652,000	640,000	
				Projected Actuals			634,589		
	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	Continuous maintenance - mostly 7 days per week coverage
				Projected Actuals					
	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.	Daily inspection and maintenance for pool filtration and chemistry.
				Projected Actuals					
	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.	Daily inspection and maintenance for pool filtration and chemistry.
				Projected Actuals					
	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.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.
				Projected Actuals					
Community Development	Community Engagement	Investing in Families	# of recreational assessments with families	Approved	Conduct recreational assessment with families				
				Projected Actuals					
				Approved					Enroll approximately 975 adults and 3,700 children in programs.
		Projected Actuals							
		Approved	Enroll approximately 975 adults and 3,700 children in programs.	Enroll approximately 975 adults and 3,700 children in programs.	3,700	3,700			
		Projected Actuals							
	Approved	39 Community advisory groups					40 Community advisory groups	40	40
	Projected Actuals								
	Approved		Locally planned community events	Locally planned community events	Locally planned community events	Locally planned community events			
	Projected Actuals								
Approved	Approximately 6,000 volunteers	Approximately 6,000 volunteers					6,000	6,000	
Projected Actuals									
Approved			42 Youth advisory councils, 380,000 Youth referrals & contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	42	42			
Projected Actuals									
Approved	42 Youth advisory councils, 380,000 Youth referrals & contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts					380,000	380,000	
Projected Actuals									
Planning & Development			Large Community Centres	# of Community Centres	Approved	136 community centres			136 community centres
	Small Community Centres	Projected Actuals	123						
	Facility Feasibility Study	As Required	Approved	As Required	As Required	As Required	As Required		
	Indoor Ice Pads		Projected Actuals					48	
	Outdoor Ice Pads	# of Outdoor Ice Pads operated by PFR	Approved	65 Pads	70 Pads	67****	68		
			Projected Actuals					68	
	Indoor Pools	# of Indoor Pools	Approved	65 Pools	61 Pools	61	61		
			Projected Actuals					61	
	Outdoor Pools	# of Outdoor Pools	Approved	58 Pools	59 Pools	59	59		
			Projected Actuals					59	
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	77,100	95,000	
				Projected Actuals					95,956
	Leisure Fitness & Sports	Fitness Centres & Weight Rooms	# Leisure Fitness Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	148,300	150,000	
				Projected Actuals					149,802
	Leisure Fitness & Sports	Sports	# of Leisure Sports Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	76,200	86,000	
				Projected Actuals					77,883
	Leisure Skating	Indoor	# of Leisure Indoor Skating Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	8,900	8,900	
				Projected Actuals					8,792
	Leisure Skating	Outdoor	# of Leisure Outdoor Skating Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	72,900	73,000	
				Projected Actuals					73,052
Leisure Ski		# of Ski Hills Maintained (Weather Dependent)	Approved	Maintain 2 ski-hills for public use. Availability is weather dependent.	Maintain 2 ski-hills for public use. Availability is weather dependent.	2	2		
			Projected Actuals					2	
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.	68,600	68,600		
			Projected Actuals					66,287	
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.	70,100	70,100		
			Projected Actuals					69,164	

Urban Forestry

Activity	Type	Service Level Description	Status	2016	2017	2018	2019
Planning & Development		# of Public Trees under Management	Approved	Approximately 4.4 Million public trees under management	Approximately 4.5 Million public trees under management	4.6 Million	4.7 Million
			Projected Actuals			4.6 Million	
Tree Protection	Tree Permits	# of Tree Permits	Approved	Approximately 6,000 tree permits	Approximately 6,000 tree permits	6,000	9,000
			Projected Actuals			10,600	
	By-Law Contraventions Inspected	# of By-Law Contraventions Inspected	Approved	Approximately 1,400 By-law contraventions issued	Approximately 1,800 by-law contraventions issued	1,800	1,800
			Projected Actuals			2,400	
Tree Care & Maintenance	Forest Health Care	# of Trees	Approved	Approximately 14,800 trees	Approximately 25,700 trees	14,800	25,700
			Projected Actuals			16,200	
	Inspection	# of Tree Inspections	Approved	Approximately 152,000 tree inspections	Approximately 163,000 tree inspections	177,500	176,500
			Projected Actuals			164,100	
	Pruning	# of Tree Prunings	Approved	Approximately 85,000 tree prunings	Approximately 101,500 tree prunings	132,900	132,900
			Projected Actuals			76,000	
	Removals	# of Tree Removals	Approved	Approximately 26,700 tree removals	Approximately 20,500 tree removals	17,100	16,100
			Projected Actuals			17,700	
	Stumping	# of Stumpings	Approved	Approximately 13,000 tree stumpings	Approximately 9,200 tree stumpings	7,200	6,600
			Projected Actuals			9,200	
	Storm Clean-ups	# of Storm Clean-ups	Approved	Approximately 7,000 storm clean ups	Approximately 7,000 storm clean ups	7,000	7,000
			Projected Actuals			17,000	
	Other Removal Activities	# of Other Removal Activities	Approved	Approximately 23,500 other removal activities	Approximately 17,400 other removal activities	14,600	13,800
			Projected Actuals			18,600	
	General Maintenance Activities	# of General Maintenance Activities	Approved	Approximately 32,600 general maintenance activities	Approximately 37,400 general maintenance activities	37,400	37,400
			Projected Actuals			24,600	
Tree Planting & Natural Area Management	Wire Baskets (B & B)	# of Wire Basket Tree Plantings	Approved	Approximately 14,000 wire basket tree plantings	Approximately 14,000 wire basket tree plantings	14,700	14,700
			Projected Actuals			13,100	
	Container / Bare Root	# of Container / Bare Root Trees Planted	Approved	Approximately 5,000 container/bare root trees planted	Approximately 5,000 container/bare root trees planted	6,000	6,000
			Projected Actuals			5,400	
	Naturalization	# of Naturalized Tree Plantings	Approved	Approximately 89,300 naturalization tree plantings	Approximately 84,300 naturalization tree plantings	99,300	99,300
			Projected Actuals			101,600	
	EAB Related Plantings	Measure no longer tracked. Reinstated if required	Approved	Approximately 5,300 EAB related tree plantings	N/A	N/A	N/A
			Projected Actuals			N/A	

Appendix 5

Summary of 2019 New / Enhanced Service Priorities

New / Enhanced Service Description (in \$000s)	New and Enhanced Services Priorities						Total			Incremental Change			
	Community Recreation		Parks		Urban Forestry		\$	\$	Position	2020 Plan		2021 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Service Priorities													
Staff Initiated:													
Community Recreation Growth Plan & Waitlist Management- Phase 2	539.0	417.2					539.0	417.2	10.9				(10.9)
Jack Layton Ferry Terminal - Additional Security			371.1	371.1			371.1	371.1					
Urban Forestry - Extend Advancement of Tree Maintenance Yr 3					1,704.0		1,704.0		5.0		(5.0)		
Downtown East Service Improvement			679.4	679.4			679.4	679.4	7.6	1.7		1.8	(7.6)
Tree by-law Oversight & Administration Improvement					559.5		559.5		7.0		0.0		(7.0)
Sub-Total Staff Initiated	539.0	417.2	1,050.5	1,050.5	2,263.5		3,853.0	1,467.7	30.5	1.7	(5.0)	1.8	(25.5)
Total Enhanced Services	539.0	417.2	1,050.5	1,050.5	2,263.5		3,853.0	1,467.7	30.5	1.7	(5.0)	1.8	(25.5)
New Service Priorities													
Total 2019 New / Enhanced Services	539.0	417.2	1,050.5	1,050.5	2,263.5		3,853.0	1,467.7	30.5	1.7	(5.0)	1.8	(25.5)

REPORT PROMPT SUMMARY

Funds Centre(s)	Parks, Forestry & Recreation
Budget Year	2019
Fiscal Year	2019
Budget Change Budget Stages:	All Budget Stages

REPORT USAGE AND CONSUMPTION

Provides Summary of New / Enhanced Budget Changes by Service and Activity for a particular Budget Stage (Administrative or Political)

QUERY PROMPT SUMMARY:

*** Query Name:QryBaseBudget ***

 Budget Year 2019
 Equity Impact(Multiple, Optional) (Optional)
 Fiscal Year 2019
 Funds Centre Parks, Forestry & Recreation
 Budget Change Budget Stage (Optional)

*** Query Name:QryPosTabFTE ***

 Budget Year 2019
 Equity Impact(Multiple, Optional) (Optional)
 Fiscal Year 2019
 Funds Centre Parks, Forestry & Recreation
 Budget Change Budget Stage (Optional)

REPORT INPUT CONTROL SUMMARY

*** Filter on Report Summary ***
 No Filter on Summary

*** Filter on Report Service ***

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 Filter on Section Section on: v_Form ID:

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BC_PERFORMANCE
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  v_Budget Stage Group Equal BC
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CC }
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**2019 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service (\$000's)**

Form ID		Community and Social Services Program - Parks, Forestry & Recreation	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
17951		Community Recreation Growth Plan & Waitlist Mngmt - Phase 2						
72	Positive	Description: Phase 2 of the Growth Plan continues the overall objective of reducing waitlists and increasing program spaces, by adding 7,500 additional spaces. This increase is part of a multi-faceted approach to waitlist management. Additional spaces and continued focus on program and attendance management optimizes PFR's capacity to meet demand for recreation programs. Service Level Impact: Phase 2 of the Community Recreation Growth Plan adds 7,500 spaces in camps, swimming, and introductory programs at recreation centres (Free Centres and paid) where capacity to add new programs exists in order to address unmet demand. Equity Statement: The Community Recreation Growth Plan & Waitlist Management - Phase 2 budget proposal's overall equity impact is high positive. Low income residents' access to city services and access to city spaces will be positively impacted. The potential or actual impacts include increasing healthy physical activity within recreation programs; increasing opportunities to participate and engage with one's community. Vulnerable Youth's access to city services, access to city spaces and access to training and/or employment will be positively impacted. The potential or actual impacts include increasing healthy physical activity within recreation programs; increasing opportunities to participate and engage with one's community and increased access to employment for an estimated 75 youth in Toronto. Service: Community Recreation						
Total Staff Recommended Changes:			539.0	121.8	417.2	10.90	0.0	0.0
Staff Recommended New/Enhanced Services:			539.0	121.8	417.2	10.90	0.0	0.0

16451		Jack Layton Ferry Terminal - Additional Security						
72	No Impact	Description: In conjunction with City of Toronto Corporate Security, additional security is required at the Jack Layton Ferry Terminal (JLFT) to meet Federal Domestic Ferry Security Act and Regulations legislative security and inspection requirements. Since 2010, the City has invested in additional security infrastructure for the Toronto Island Park Ferry Service including gates, signage, and closed-circuit cameras at both the JLFT and at the docks in the park. As the next step in our ongoing efforts to improve security standards, additional security staffing is required. The seven additional contract security guards during the summer peak months from May 18th to September 9th for 11,256 hours, at a cost of \$0.371 million annually, will enable us to fulfill our Transport Canada mandated responsibilities and ensures the desired number of guards to cover all posts and gates seven days/week at two shifts/day.						

Category:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Parks, Forestry & Recreation	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Service Level Impact:

There is currently 1 security guard at the east ferry service gate and remaining posts and gates are unattended. The future service level with 7 contracted corporate security guards during the summer peak months from May to September will allow all posts and gates to be monitored and meet Transport Canada's security screening requirements.

Equity Statement:

The proposal is unlikely to have an equity impact.

Service: Parks

Total Staff Recommended Changes:	371.1	0.0	371.1	0.00	0.0	0.0
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Staff Recommended New/Enhanced Services:	371.1	0.0	371.1	0.00	0.0	0.0
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16787	Urban Forestry - Extend Advancement of Tree Maintenance Yr 3
72	No Impact

Description:

Maintenance and planting are significant pillars of Urban Forestry Service Plan and the continued investment is required to achieve the City's tree canopy targets. In 2017, five additional positions were created to support governance and oversight of Urban Forestry's contracted services through the Advancement of Tree Maintenance program. This business case seeks to extend 5 temporary positions and to continue carrying-out the success of the Advancement of Tree Maintenance program for an additional year, fully funded from the Tree Canopy Reserve Fund.

Service Level Impact:

If the one year extension funded by the reserve is approved in 2019, our overall core work orders will be maintained at 519,000 and our average maintenance cycle will remain at 8 years.

Equity Statement:

The proposal is unlikely to have an equity impact.

Service: Urban Forestry

Total Staff Recommended Changes:	1,704.0	1,704.0	0.0	5.00	0.0	0.0
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Staff Recommended New/Enhanced Services:	1,704.0	1,704.0	0.0	5.00	0.0	0.0
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Category:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Parks, Forestry & Recreation	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
17907		Downtown East Service Improvement						
72	No Impact	Description:						
<p>City Council has directed Parks, Forestry & Recreation on June 26, 2018 as a result of item CD29.5's action items to improve service levels related to cleaning in the Downtown East area. Parks will add three service improvement crews consisting of Leadhands and Parks Handyworkers for the Downtown East parks to increase frequency of cleanup in response to the influx of addictions, mental health and homeless needs.</p> <p>Service Level Impact:</p> <p>Current litter picking in Parks is once per week, with destination locations and hotspots twice weekly or daily. The current level of service for litter picking is inadequate to address the increased littering in Parks. The increased crews will pick up litter in the impacted downtown parks 6 times per week.</p> <p>Equity Statement:</p> <p>The proposal is unlikely to have an equity impact.</p> <p>Service: Parks</p>								
		Total Staff Recommended Changes:	679.4	0.0	679.4	7.62	1.7	1.8
		Staff Recommended New/Enhanced Services:	679.4	0.0	679.4	7.62	1.7	1.8

18214		Tree by-law Oversight & Administration Improvement					
72	No Impact	Description:					
<p>Urban Forestry will introduce changes to ensure that the full scope of permit and plan review is completed in a timely manner; improve customer service through a focus on development review through training on policies and procedures and standardized documentation; adjust staff skill sets to ensure ability to deliver the full scope of services required for permit and plan review; and ensure adequate supporting fleet and equipment resources are in place. The total cost of these improvements is \$0.560 million gross, \$0.0 net as the costs will be offset by user fee revenue for 7 new positions in 2019 and 2020 and 6 in 2021. This will address Auditor General's recommendation to provide adequate supervisory oversight, staff training, adequate documentation of tree assessment results, and improve administration of security deposits and bylaw review. Additional resources to address the full scope of the recommendations will be requested through the 2020 budget process after further review and analysis of requirements in 2019.</p>							

Category:

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

74 - New Services
75 - New Revenues

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Parks, Forestry & Recreation	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Service Level Impact:

UF will introduce an overall 2 week response time as an established service standard for new construction and non-construction related applications. Response times since 2015 have averaged 4.3 weeks city wide. Currently about 10,000 application and enforcement site inspections are completed annually. The total number of inspections is expected to increase by at least 50% by 2021.

Equity Statement:

The proposal is unlikely to have an equity impact.

Service: Urban Forestry

Total Staff Recommended Changes:	559.5	559.5	0.0	7.00	0.0	0.0
Staff Recommended New/Enhanced Services:	559.5	559.5	0.0	7.00	0.0	0.0

Summary:

Staff Recommended New / Enhanced Services:	3,853.0	2,385.3	1,467.7	30.52	1.7	1.8
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Category:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Activity (\$000's)

Form ID		Community and Social Services Program - Parks, Forestry & Recreation	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
17951		Community Recreation Growth Plan & Waitlist Mngmt - Phase 2						
72	Positive	Description:						
<p>Phase 2 of the Growth Plan continues the overall objective of reducing waitlists and increasing program spaces, by adding 7,500 additional spaces. This increase is part of a multi-faceted approach to waitlist management. Additional spaces and continued focus on program and attendance management optimizes PFR's capacity to meet demand for recreation programs.</p> <p>Service Level Impact:</p> <p>Phase 2 of the Community Recreation Growth Plan adds 7,500 spaces in camps, swimming, and introductory programs at recreation centres (Free Centres and paid) where capacity to add new programs exists in order to address unmet demand.</p> <p>Equity Statement:</p> <p>The Community Recreation Growth Plan & Waitlist Management - Phase 2 budget proposal's overall equity impact is high positive. Low income residents' access to city services and access to city spaces will be positively impacted. The potential or actual impacts include increasing healthy physical activity within recreation programs; increasing opportunities to participate and engage with one's community. Vulnerable Youth's access to city services, access to city spaces and access to training and/or employment will be positively impacted. The potential or actual impacts include increasing healthy physical activity within recreation programs; increasing opportunities to participate and engage with one's community and increased access to employment for an estimated 75 youth in Toronto.</p> <p>Service/Activity: Community Recreation / Instructional Recreation Programs</p>								
Total Staff Recommended Changes:			539.0	121.8	417.2	10.90	0.0	0.0
Staff Recommended New/Enhanced Services:			539.0	121.8	417.2	10.90	0.0	0.0

16451		Jack Layton Ferry Terminal - Additional Security					
72	No Impact	Description:					
<p>In conjunction with City of Toronto Corporate Security, additional security is required at the Jack Layton Ferry Terminal (JLFT) to meet Federal Domestic Ferry Security Act and Regulations legislative security and inspection requirements. Since 2010, the City has invested in additional security infrastructure for the Toronto Island Park Ferry Service including gates, signage, and closed-circuit cameras at both the JLFT and at the docks in the park. As the next step in our ongoing efforts to improve security standards, additional security staffing is required. The seven additional contract security guards during the summer peak months from May 18th to September 9th for 11,256 hours, at a cost of \$0.371 million annually, will enable us to fulfill our Transport Canada mandated responsibilities and ensures the desired number of guards to cover all posts and gates seven days/week at two shifts/day.</p>							

Category:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Activity (\$000's)

Form ID		Community and Social Services Program - Parks, Forestry & Recreation	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Service Level Impact:

There is currently 1 security guard at the east ferry service gate and remaining posts and gates are unattended. The future service level with 7 contracted corporate security guards during the summer peak months from May to September will allow all posts and gates to be monitored and meet Transport Canada's security screening requirements.

Equity Statement:

The proposal is unlikely to have an equity impact.

Service/Activity: Parks / Toronto Island Ferry Operations

Total Staff Recommended Changes:	371.1	0.0	371.1	0.00	0.0	0.0
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Staff Recommended New/Enhanced Services:	371.1	0.0	371.1	0.00	0.0	0.0
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16787	Urban Forestry - Extend Advancement of Tree Maintenance Yr 3
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72	No Impact	Description:
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Maintenance and planting are significant pillars of Urban Forestry Service Plan and the continued investment is required to achieve the City's tree canopy targets. In 2017, five additional positions were created to support governance and oversight of Urban Forestry's contracted services through the Advancement of Tree Maintenance program. This business case seeks to extend 5 temporary positions and to continue carrying-out the success of the Advancement of Tree Maintenance program for an additional year, fully funded from the Tree Canopy Reserve Fund.

Service Level Impact:

If the one year extension funded by the reserve is approved in 2019, our overall core work orders will be maintained at 519,000 and our average maintenance cycle will remain at 8 years.

Equity Statement:

The proposal is unlikely to have an equity impact.

Service/Activity: Urban Forestry / Tree Care & Maintenance

Total Staff Recommended Changes:	1,704.0	1,704.0	0.0	5.00	0.0	0.0
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Staff Recommended New/Enhanced Services:	1,704.0	1,704.0	0.0	5.00	0.0	0.0
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Category:

- | | |
|---|-------------------|
| 71 - Operating Impact of New Capital Projects | 74 - New Services |
| 72 - Enhanced Services-Service Expansion | 75 - New Revenues |

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Activity (\$000's)

Form ID		Community and Social Services Program - Parks, Forestry & Recreation	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
17907		Downtown East Service Improvement						
72	No Impact	Description:						
<p>City Council has directed Parks, Forestry & Recreation on June 26, 2018 as a result of item CD29.5's action items to improve service levels related to cleaning in the Downtown East area. Parks will add three service improvement crews consisting of Leadhands and Parks Handyworkers for the Downtown East parks to increase frequency of cleanup in response to the influx of addictions, mental health and homeless needs.</p> <p>Service Level Impact:</p> <p>Current litter picking in Parks is once per week, with destination locations and hotspots twice weekly or daily. The current level of service for litter picking is inadequate to address the increased littering in Parks. The increased crews will pick up litter in the impacted downtown parks 6 times per week.</p> <p>Equity Statement:</p> <p>The proposal is unlikely to have an equity impact.</p> <p>Service/Activity: Parks / PR-Parks Access</p>								
Total Staff Recommended Changes:			679.4	0.0	679.4	7.62	1.7	1.8
Staff Recommended New/Enhanced Services:			679.4	0.0	679.4	7.62	1.7	1.8

18214		Tree by-law Oversight & Administration Improvement					
72	No Impact	Description:					
<p>Urban Forestry will introduce changes to ensure that the full scope of permit and plan review is completed in a timely manner; improve customer service though a focus on development review through training on policies and procedures and standardized documentation; adjust staff skill sets to ensure ability to deliver the full scope of services required for permit and plan review; and ensure adequate supporting fleet and equipment resources are in place. The total cost of these improvements is \$0.560 million gross, \$0.0 net as the costs will be offset by user fee revenue for 7 new positions in 2019 and 2020 and 6 in 2021. This will address Auditor General's recommendation to provide adequate supervisory oversight, staff training, adequate documentation of tree assessment results, and improve administration of security deposits and bylaw review. Additional resources to address the full scope of the recommendations will be requested through the 2020 budget process after further review and analysis of requirements in 2019.</p>							

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Activity (\$000's)

Form ID		Community and Social Services Program - Parks, Forestry & Recreation	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Service Level Impact:

UF will introduce an overall 2 week response time as an established service standard for new construction and non-construction related applications. Response times since 2015 have averaged 4.3 weeks city wide. Currently about 10,000 application and enforcement site inspections are completed annually. The total number of inspections is expected to increase by at least 50% by 2021.

Equity Statement:

The proposal is unlikely to have an equity impact.

Service/Activity: Urban Forestry / Tree Care & Maintenance

Total Staff Recommended Changes:	9.5	0.0	9.5	0.00	0.0	0.0
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Service/Activity: Urban Forestry / Tree Protection

Total Staff Recommended Changes:	550.0	559.5	(9.5)	7.00	(0.0)	(0.0)
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Staff Recommended New/Enhanced Services:	559.5	559.5	0.0	7.00	0.0	0.0
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Summary:

Staff Recommended New / Enhanced Services:	3,853.0	2,385.3	1,467.7	30.52	1.7	1.8
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Category:

Appendix 6

2019 User Fee Rate Changes

Table 6a

User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR1.0001	Parks-Special Event NP Set Up/Take Down	Parks	City Policy	Per Booking	\$92.83	\$95.68	\$0.93	\$96.61	\$96.61	\$96.61
PR1.0002	Commercial Special Event SetUp/Take Down	Parks	City Policy	Per Booking	\$532.03	\$548.36	\$5.32	\$553.68	\$553.68	\$553.68
PR1.0015	Tennis Permit - Not for Profit - Child/Youth / Older Adults	Parks	City Policy	Per hour	\$6.33	\$6.52	\$0.06	\$6.59	\$6.59	\$6.59
PR1.0016	Tennis Permit - Private/Commercial	Parks	City Policy	Per hour	\$18.07	\$18.62	\$0.18	\$18.81	\$18.81	\$18.81
PR1.0017	Tennis Permit - Community Group	Parks	City Policy	Per hour	\$13.56	\$13.98	\$0.14	\$14.11	\$14.11	\$14.11
PR1.0018	Tennis Permit - Not for Profit Adults	Parks	City Policy	Per hour	\$9.04	\$9.32	\$0.09	\$9.41	\$9.41	\$9.41
PR1.0038	Indoor Rink B - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	\$249.85	\$257.52	\$2.50	\$260.02	\$260.02	\$260.02
PR1.0045	Indoor Rink B - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	\$301.72	\$310.98	\$3.02	\$314.00	\$314.00	\$314.00
PR1.0047	Indoor Rink B - Commercial (CM) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$151.55	\$156.20	\$1.52	\$157.72	\$157.72	\$157.72
PR1.1500	Indoor Rink B - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	\$147.66	\$152.19	\$1.48	\$153.67	\$153.67	\$153.67
PR1.1610	Bocce - Indoor - P (Non-Prime)	Comm Recreation	City Policy	Per Hour	\$3.98	\$4.10	\$0.04	\$4.14	\$4.14	\$4.14
PR1.1620	Bocce - Indoor - P (Prime)	Comm Recreation	City Policy	Per Hour	\$6.65	\$6.85	\$0.07	\$6.92	\$6.92	\$6.92
PR1.1700	Indoor Rink B- NP, Res, C&Y (CY) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$74.56	\$76.85	\$0.75	\$77.59	\$77.59	\$77.59
PR1.1950	Parks- Boat Rack Charge (Silverbirch)	Parks	City Policy	Per Booking	\$153.18	\$157.88	\$1.53	\$159.41	\$159.41	\$159.41
PR1.2000	Indoor Rink A - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	\$176.33	\$181.74	\$1.76	\$183.51	\$183.51	\$183.51
PR1.2070	Parks-Indoor - Garden Plot - Indoor (Riverlea)	Parks	City Policy	Per Booking	\$336.74	\$347.08	\$3.37	\$350.45	\$350.45	\$350.45
PR1.2200	Indoor Rink A - NP, Non Res, Junior (CJ) - Prime	Comm Recreation	City Policy	Per Hour	\$292.05	\$301.02	\$2.92	\$303.94	\$303.94	\$303.94
PR1.2291	Parks-Indoor - Garden Plot - Indoor (Riverlea) 1/2	Parks	City Policy	Per Booking	\$168.39	\$173.56	\$1.68	\$175.24	\$175.24	\$175.24
PR1.2500	Indoor Rink A- NP, Non Res, Junior (CJ) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$147.58	\$152.11	\$1.48	\$153.59	\$153.59	\$153.59
PR1.2593	Indoor Rink TDSB Non Prime	Comm Recreation	City Policy	Per Hour	\$97.64	\$100.64	\$0.98	\$101.61	\$101.61	\$101.61
PR1.2594	Indoor Rink TDSB Prime	Comm Recreation	City Policy	Per Hour	\$193.73	\$199.68	\$1.94	\$201.61	\$201.61	\$201.61

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR1.2800	Indoor Rink A- NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$120.15	\$123.84	\$1.20	\$125.04	\$125.04	\$125.04
PR1.2900	Indoor Rink B - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	\$201.24	\$207.42	\$2.01	\$209.43	\$209.43	\$209.43
PR1.2960	Outdoor-Parkland - Social Gathering (201 to 300) - All Groups / All Ages	Parks	City Policy	Per Booking	\$145.40	\$149.86	\$1.45	\$151.32	\$151.32	\$151.32
PR1.2970	Outdoor-Parkland - Social Gathering (301 to 400) - All Groups / All Ages	Parks	City Policy	Per Booking	\$180.12	\$185.65	\$1.80	\$187.45	\$187.45	\$187.45
PR1.2980	Outdoor-Parkland - Social Gathering (401 to 500) - All Groups / All Ages	Parks	City Policy	Per Booking	\$258.42	\$266.35	\$2.58	\$268.94	\$268.94	\$268.94
PR1.2985	Indoor Rink P - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	\$341.33	\$351.81	\$3.41	\$355.22	\$355.22	\$355.22
PR1.3010	Indoor Rink C - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	\$137.64	\$141.87	\$1.38	\$143.24	\$143.24	\$143.24
PR1.3011	Indoor Rink C- NP, Res, C&Y (CY) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$70.25	\$72.41	\$0.70	\$73.11	\$73.11	\$73.11
PR1.3013	Indoor Rink C - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	\$192.23	\$198.13	\$1.92	\$200.05	\$200.05	\$200.05
PR1.3014	Indoor Rink C- NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$97.64	\$100.64	\$0.98	\$101.61	\$101.61	\$101.61
PR1.3015	Indoor Rink C - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	\$240.29	\$247.67	\$2.40	\$250.07	\$250.07	\$250.07
PR1.3016	Indoor Rink C - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$120.15	\$123.84	\$1.20	\$125.04	\$125.04	\$125.04
PR1.3017	Indoor Rink C - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	\$292.19	\$301.16	\$2.92	\$304.08	\$304.08	\$304.08
PR1.3018	Indoor Rink C - Commercial (CM) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$147.46	\$151.99	\$1.47	\$153.46	\$153.46	\$153.46
PR1.3019	Outdoor-Parkland - Social Gathering (501 to 800) - All Groups / All Ages	Parks	City Policy	Per Booking	\$325.52	\$335.51	\$3.26	\$338.77	\$338.77	\$338.77
PR1.3046	Tennis L'Am - Prime Building Summer	Comm Recreation	City Policy	Per Hour	\$14.74	\$15.19	\$0.15	\$15.34	\$15.34	\$15.34
PR1.3063	Outdoor-Rink Not-for-Profit/Resident/Children & Youth/TDSB	Parks	City Policy	Per Hour	\$51.51	\$53.09	\$0.52	\$53.61	\$53.61	\$53.61
PR1.3069	Indoor Rink P - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	\$88.75	\$91.47	\$0.89	\$92.36	\$92.36	\$92.36
PR1.3070	Indoor Rink A - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	\$83.27	\$85.83	\$0.83	\$86.66	\$86.66	\$86.66
PR1.3071	Indoor Rink B - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	\$71.00	\$73.18	\$0.71	\$73.89	\$73.89	\$73.89

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR1.3072	Indoor Rink C - TCDSB - Non Prime	Comm Recreation	City Policy	Per Hour	\$66.90	\$68.95	\$0.67	\$69.62	\$69.62	\$69.62
PR1.3074	Outdoor-Rink-TCDSB - AIR (Non-Prime) Ice Rental	Parks	City Policy	Per Hour	\$49.06	\$50.57	\$0.49	\$51.06	\$51.06	\$51.06
PR1.3075	No Lights (Prime)	Recreation	City Policy	Booking	\$74.23	\$76.51	\$0.74	\$77.25	\$77.25	\$77.25
PR1.3076	Tennis Seasonal Club House Rental	Comm Recreation	City Policy	Per Booking	\$74.23	\$76.51	\$0.74	\$77.25	\$77.25	\$77.25
PR1.3077	Tennis Seasonal Rental - Lights (Prime)	Comm Recreation	City Policy	Per Booking	\$596.62	\$614.94	\$5.97	\$620.90	\$620.90	\$620.90
PR1.3100	Indoor Rink B- NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$100.63	\$103.72	\$1.01	\$104.73	\$104.73	\$104.73
PR1.3101	Sport Field P-NP, Res, C&Y-existing grp	Parks	City Policy	Per Hour	\$26.25	\$27.06	\$0.26	\$27.32	\$27.32	\$27.32
PR1.3116	Room P - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$99.43	\$102.48	\$0.99	\$103.48	\$103.48	\$103.48
PR1.3118	Room P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$49.06	\$50.57	\$0.49	\$51.06	\$51.06	\$51.06
PR1.3121	Room P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$74.23	\$76.51	\$0.74	\$77.25	\$77.25	\$77.25
PR1.3123	Room A - TDSB	Comm Recreation	City Policy	Per Hour	\$16.07	\$16.56	\$0.16	\$16.72	\$16.72	\$16.72
PR1.3125	Room A - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$59.67	\$61.50	\$0.60	\$62.10	\$62.10	\$62.10
PR1.3126	Room A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$10.61	\$10.94	\$0.11	\$11.04	\$11.04	\$11.04
PR1.3127	Room A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$29.16	\$30.06	\$0.29	\$30.35	\$30.35	\$30.35
PR1.3128	Room A - NP, Res, OA	Comm Recreation	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.3129	Room A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$29.16	\$30.06	\$0.29	\$30.35	\$30.35	\$30.35
PR1.3132	Room B - TDSB	Comm Recreation	City Policy	Per Hour	\$11.94	\$12.31	\$0.12	\$12.43	\$12.43	\$12.43
PR1.3134	Room B - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$45.08	\$46.46	\$0.45	\$46.91	\$46.91	\$46.91
PR1.3136	Room B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$22.55	\$23.24	\$0.23	\$23.47	\$23.47	\$23.47
PR1.3138	Room B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$22.55	\$23.24	\$0.23	\$23.47	\$23.47	\$23.47
PR1.3141	Room C - TDSB	Comm Recreation	City Policy	Per Hour	\$5.37	\$5.53	\$0.05	\$5.59	\$5.59	\$5.59
PR1.3143	Room C - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$29.16	\$30.06	\$0.29	\$30.35	\$30.35	\$30.35
PR1.3145	Room C - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.3147	Room C - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.3150	Kitchen P - TDSB	Comm Recreation	City Policy	Per Hour	\$27.83	\$28.68	\$0.28	\$28.96	\$28.96	\$28.96
PR1.3152	Kitchen P - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$88.83	\$91.56	\$0.89	\$92.45	\$92.45	\$92.45
PR1.3154	Kitchen P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$45.08	\$46.46	\$0.45	\$46.91	\$46.91	\$46.91
PR1.3157	Kitchen P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$67.61	\$69.69	\$0.68	\$70.36	\$70.36	\$70.36
PR1.3159	Kitchen A - TDSB	Comm Recreation	City Policy	Per Hour	\$17.23	\$17.76	\$0.17	\$17.93	\$17.93	\$17.93

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR1.3161	Kitchen A - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$59.67	\$61.50	\$0.60	\$62.10	\$62.10	\$62.10
PR1.3162	Kitchen A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.3163	Kitchen A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$29.16	\$30.06	\$0.29	\$30.35	\$30.35	\$30.35
PR1.3165	Kitchen A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$29.16	\$30.06	\$0.29	\$30.35	\$30.35	\$30.35
PR1.3168	Kitchen B - TDSB	Comm Recreation	City Policy	Per Hour	\$11.94	\$12.31	\$0.12	\$12.43	\$12.43	\$12.43
PR1.3170	Kitchen B - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$45.08	\$46.46	\$0.45	\$46.91	\$46.91	\$46.91
PR1.3172	Kitchen B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$22.55	\$23.24	\$0.23	\$23.47	\$23.47	\$23.47
PR1.3174	Kitchen B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$22.55	\$23.24	\$0.23	\$23.47	\$23.47	\$23.47
PR1.3177	Kitchen C - TDSB	Comm Recreation	City Policy	Per Hour	\$5.37	\$5.53	\$0.05	\$5.59	\$5.59	\$5.59
PR1.3179	Kitchen C - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$29.16	\$30.06	\$0.29	\$30.35	\$30.35	\$30.35
PR1.3181	Kitchen C - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$7.96	\$8.20	\$0.08	\$8.28	\$8.28	\$8.28
PR1.3183	Kitchen C - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.3188	Sport Field P - Commercial/All Ages Prime	Parks	City Policy	Per Hour	\$52.50	\$54.11	\$0.53	\$54.64	\$54.64	\$54.64
PR1.3190	Sport Field P - NP, Res, Adult Prime	Parks	City Policy	Per Hour	\$52.50	\$54.11	\$0.53	\$54.64	\$54.64	\$54.64
PR1.3195	Sport Field A - TDSB	Parks	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.3197	Sport Field A - Commercial/Private	Parks	City Policy	Per Hour	\$38.45	\$39.63	\$0.38	\$40.01	\$40.01	\$40.01
PR1.3198	Sport Field A - NP, Res, C&Y	Parks	City Policy	Per Hour	\$5.90	\$6.08	\$0.06	\$6.14	\$6.14	\$6.14
PR1.3199	Sport Field A - NP, Res, Adult	Parks	City Policy	Per Hour	\$31.83	\$32.81	\$0.32	\$33.13	\$33.13	\$33.13
PR1.3200	Sport Field A - NP, Res, OA	Parks	City Policy	Per Hour	\$15.91	\$16.40	\$0.16	\$16.56	\$16.56	\$16.56
PR1.3202	Sport Field A - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$31.83	\$32.81	\$0.32	\$33.13	\$33.13	\$33.13
PR1.3204	Sport Field B - TDSB	Parks	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.3206	Sport Field B - Commercial/Private	Parks	City Policy	Per Hour	\$19.90	\$20.51	\$0.20	\$20.71	\$20.71	\$20.71
PR1.3207	Sport Field B - NP, Res, C&Y	Parks	City Policy	Per Hour	\$3.93	\$4.05	\$0.04	\$4.09	\$4.09	\$4.09
PR1.3208	Sport Field B - NP, Res, Adult	Parks	City Policy	Per Hour	\$15.91	\$16.40	\$0.16	\$16.56	\$16.56	\$16.56
PR1.3209	Sport Field B - NP, Res, OA	Parks	City Policy	Per Hour	\$7.96	\$8.20	\$0.08	\$8.28	\$8.28	\$8.28
PR1.3211	Sport Field B - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$15.91	\$16.40	\$0.16	\$16.56	\$16.56	\$16.56
PR1.3213	Sport Field C - TDSB	Parks	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.3215	Sport Field C - Commercial/Private	Parks	City Policy	Per Hour	\$9.27	\$9.55	\$0.09	\$9.65	\$9.65	\$9.65
PR1.3216	Sport Field C - NP, Res, C&Y	Parks	City Policy	Per Hour	\$1.96	\$2.02	\$0.02	\$2.04	\$2.04	\$2.04
PR1.3217	Sport Field C - NP, Res, Adult	Parks	City Policy	Per Hour	\$7.96	\$8.20	\$0.08	\$8.28	\$8.28	\$8.28
PR1.3218	Sport Field C - NP, Res, OA	Parks	City Policy	Per Hour	\$3.98	\$4.10	\$0.04	\$4.14	\$4.14	\$4.14

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR1.3220	Sport Field C - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$7.96	\$8.20	\$0.08	\$8.28	\$8.28	\$8.28
PR1.3224	Indoor Dry Pad P - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$193.56	\$199.50	\$1.94	\$201.44	\$201.44	\$201.44
PR1.3226	Indoor Dry Pad P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$104.74	\$107.96	\$1.05	\$109.00	\$109.00	\$109.00
PR1.3229	Indoor Dry Pad P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$164.40	\$169.45	\$1.64	\$171.09	\$171.09	\$171.09
PR1.3233	Indoor Dry Pad A - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$164.40	\$169.45	\$1.64	\$171.09	\$171.09	\$171.09
PR1.3234	Indoor Dry Pad A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$74.23	\$76.51	\$0.74	\$77.25	\$77.25	\$77.25
PR1.3235	Indoor Dry Pad A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$88.83	\$91.56	\$0.89	\$92.45	\$92.45	\$92.45
PR1.3237	Indoor Dry Pad A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$88.83	\$91.56	\$0.89	\$92.45	\$92.45	\$92.45
PR1.3238	Indoor Dry Pad A - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$148.48	\$153.04	\$1.48	\$154.52	\$154.52	\$154.52
PR1.3242	Indoor Dry Pad B - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$156.44	\$161.24	\$1.56	\$162.81	\$162.81	\$162.81
PR1.3243	Indoor Dry Pad B - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$67.61	\$69.69	\$0.68	\$70.36	\$70.36	\$70.36
PR1.3244	Indoor Dry Pad B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$82.21	\$84.73	\$0.82	\$85.56	\$85.56	\$85.56
PR1.3246	Indoor Dry Pad B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$82.21	\$84.73	\$0.82	\$85.56	\$85.56	\$85.56
PR1.3247	Indoor Dry Pad B - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$111.37	\$114.79	\$1.11	\$115.90	\$115.90	\$115.90
PR1.3251	Indoor Dry Pad C - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$148.48	\$153.04	\$1.48	\$154.52	\$154.52	\$154.52
PR1.3252	Indoor Dry Pad C - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$59.67	\$61.50	\$0.60	\$62.10	\$62.10	\$62.10
PR1.3253	Indoor Dry Pad C - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$74.23	\$76.51	\$0.74	\$77.25	\$77.25	\$77.25
PR1.3256	Indoor Dry Pad C - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$74.23	\$76.51	\$0.74	\$77.25	\$77.25	\$77.25
PR1.3269	Outdoor-Dry Pad - A - Commercial/All Ages	Parks	City Policy	Per Hour	\$74.23	\$76.51	\$0.74	\$77.25	\$77.25	\$77.25
PR1.3270	Outdoor Dry Pad A - NP, Res, C&Y	Parks	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PR1.3271	Outdoor-Dry Pad - A - Not-for-Profit/Resident/Adult	Parks	City Policy	Per Hour	\$22.55	\$23.24	\$0.23	\$23.47	\$23.47	\$23.47
PR1.3272	Outdoor-Dry Pad - A - Not-for-Profit/Resident/Older Adult	Parks	City Policy	Per Hour	\$10.61	\$10.94	\$0.11	\$11.04	\$11.04	\$11.04
PR1.3273	Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Children & Youth	Parks	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.3274	Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Adult	Parks	City Policy	Per Hour	\$29.16	\$30.06	\$0.29	\$30.35	\$30.35	\$30.35
PR1.3326	Priority Centre - NP, Res	Comm Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PR1.3384	Outdoor Parkland - Lawn Bowling	Parks	City Policy	Per Booking	\$3,509.98	\$3,617.74	\$35.10	\$3,652.84	\$3,652.84	\$3,652.84
PR1.3476	Film Shoot - Approved	Parks	City Policy	Per Booking	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PR1.3500	Indoor Rink A - NP, Res, Adult (CA) - Prime	Comm Recreation	City Policy	Per Hour	\$294.89	\$303.94	\$2.95	\$306.89	\$306.89	\$306.89

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR1.3527	Pool A - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$133.90	\$138.01	\$1.34	\$139.35	\$139.35	\$139.35
PR1.3528	Pool B - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$100.76	\$103.85	\$1.01	\$104.86	\$104.86	\$104.86
PR1.3529	Pool C - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$75.57	\$77.89	\$0.76	\$78.65	\$78.65	\$78.65
PR1.3531	Pool P - Commercial/Private	Comm Recreation	City Policy	Per Hour	\$201.52	\$207.71	\$2.02	\$209.72	\$209.72	\$209.72
PR1.3532	Pool A - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$104.74	\$107.96	\$1.05	\$109.00	\$109.00	\$109.00
PR1.3533	Pool B - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$78.22	\$80.62	\$0.78	\$81.40	\$81.40	\$81.40
PR1.3535	Pool P - NP, Non Res, Adult	Comm Recreation	City Policy	Per Hour	\$175.01	\$180.38	\$1.75	\$182.13	\$182.13	\$182.13
PR1.3536	Pool A - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$90.17	\$92.94	\$0.90	\$93.84	\$93.84	\$93.84
PR1.3537	Pool B - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$67.61	\$69.69	\$0.68	\$70.36	\$70.36	\$70.36
PR1.3539	Pool P - NP, Non Res, C&Y	Comm Recreation	City Policy	Per Hour	\$160.41	\$165.33	\$1.60	\$166.94	\$166.94	\$166.94
PR1.3543	Pool A - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$83.52	\$86.08	\$0.84	\$86.92	\$86.92	\$86.92
PR1.3544	Pool B - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$62.31	\$64.22	\$0.62	\$64.85	\$64.85	\$64.85
PR1.3545	Pool P - NP, Res, Adult	Comm Recreation	City Policy	Per Hour	\$147.15	\$151.67	\$1.47	\$153.14	\$153.14	\$153.14
PR1.3546	Pool A - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$59.67	\$61.50	\$0.60	\$62.10	\$62.10	\$62.10
PR1.3547	Pool B - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$45.08	\$46.46	\$0.45	\$46.91	\$46.91	\$46.91
PR1.3548	Pool P - NP, Res, C&Y	Comm Recreation	City Policy	Per Hour	\$133.90	\$138.01	\$1.34	\$139.35	\$139.35	\$139.35
PR1.3700	Indoor Rink A - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$148.82	\$153.39	\$1.49	\$154.88	\$154.88	\$154.88
PR1.3780	Pool A - Commercial/Private (1/4)	Comm Recreation	City Policy	Per Hour	\$33.47	\$34.50	\$0.33	\$34.83	\$34.83	\$34.83
PR1.3781	Pool A - Commercial/Private (6L)	Comm Recreation	City Policy	Per Hour	\$22.30	\$22.98	\$0.22	\$23.21	\$23.21	\$23.21
PR1.3782	Pool A - NP, Non Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$26.17	\$26.97	\$0.26	\$27.24	\$27.24	\$27.24
PR1.3783	Pool A - NP, Non Res, Adult (6L)	Comm Recreation	City Policy	Per Hour	\$17.46	\$18.00	\$0.17	\$18.17	\$18.17	\$18.17
PR1.3784	Pool A - NP, Non Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	\$22.55	\$23.24	\$0.23	\$23.47	\$23.47	\$23.47
PR1.3785	Pool A - NP, Non Res, C&Y (6L)	Comm Recreation	City Policy	Per Hour	\$15.01	\$15.47	\$0.15	\$15.62	\$15.62	\$15.62
PR1.3788	Pool A - NP, Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$20.87	\$21.51	\$0.21	\$21.72	\$21.72	\$21.72
PR1.3789	Pool A - NP, Res, Adult (6L)	Comm Recreation	City Policy	Per Hour	\$13.95	\$14.38	\$0.14	\$14.52	\$14.52	\$14.52
PR1.3790	Pool A - NP, Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	\$14.92	\$15.38	\$0.15	\$15.53	\$15.53	\$15.53
PR1.3791	Pool A - NP, Res, C&Y (6L)	Comm Recreation	City Policy	Per Hour	\$9.96	\$10.27	\$0.10	\$10.37	\$10.37	\$10.37
PR1.3798	Pool B - Commercial/Private (1/4)	Comm Recreation	City Policy	Per Hour	\$25.19	\$25.96	\$0.25	\$26.22	\$26.22	\$26.22
PR1.3799	Pool B - NP, Non Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$19.57	\$20.17	\$0.20	\$20.37	\$20.37	\$20.37
PR1.3800	Pool B - NP, Non Res, C&Y(1/4)	Comm Recreation	City Policy	Per Hour	\$16.89	\$17.41	\$0.17	\$17.58	\$17.58	\$17.58

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR1.3803	Pool B - NP, Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$15.58	\$16.06	\$0.16	\$16.21	\$16.21	\$16.21
PR1.3804	Pool B - NP, Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	\$11.25	\$11.60	\$0.11	\$11.71	\$11.71	\$11.71
PR1.3806	Pool C - NP, Res C&Y/AD/OA	Comm Recreation	City Policy	Per Hour	\$45.08	\$46.46	\$0.45	\$46.91	\$46.91	\$46.91
PR1.3807	Pool P - Commercial/Private (1/2)	Comm Recreation	City Policy	Per Hour	\$100.76	\$103.85	\$1.01	\$104.86	\$104.86	\$104.86
PR1.3808	Pool P - Commercial/Private (1/4)	Comm Recreation	City Policy	Per Hour	\$50.39	\$51.94	\$0.50	\$52.44	\$52.44	\$52.44
PR1.3809	Pool P - Commercial/Private (LCL)	Comm Recreation	City Policy	Per Hour	\$25.19	\$25.96	\$0.25	\$26.22	\$26.22	\$26.22
PR1.3810	Pool P - Commercial/Private (SCL)	Comm Recreation	City Policy	Per Hour	\$12.59	\$12.98	\$0.13	\$13.10	\$13.10	\$13.10
PR1.3811	Pool P - NP, Non Res, Adult (1/2)	Comm Recreation	City Policy	Per Hour	\$87.49	\$90.18	\$0.87	\$91.05	\$91.05	\$91.05
PR1.3812	Pool P - NP, Non Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$43.76	\$45.10	\$0.44	\$45.54	\$45.54	\$45.54
PR1.3813	Pool P - NP, Non Res, Adult (LCL)	Comm Recreation	City Policy	Per Hour	\$21.86	\$22.53	\$0.22	\$22.75	\$22.75	\$22.75
PR1.3814	Pool P - NP, Non Res, Adult (SCL)	Comm Recreation	City Policy	Per Hour	\$10.94	\$11.28	\$0.11	\$11.39	\$11.39	\$11.39
PR1.3815	Pool P - NP, Non Res, C&Y (1/2)	Comm Recreation	City Policy	Per Hour	\$80.23	\$82.69	\$0.80	\$83.50	\$83.50	\$83.50
PR1.3816	Pool P - NP, Non Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	\$40.10	\$41.33	\$0.40	\$41.73	\$41.73	\$41.73
PR1.3817	Pool P - NP, Non Res, C&Y(LCL)	Comm Recreation	City Policy	Per Hour	\$20.05	\$20.67	\$0.20	\$20.87	\$20.87	\$20.87
PR1.3818	Pool P - NP, Non Res, C&Y(SCL)	Comm Recreation	City Policy	Per Hour	\$10.03	\$10.34	\$0.10	\$10.44	\$10.44	\$10.44
PR1.3823	Pool P - NP, Res, Adult (1/2)	Comm Recreation	City Policy	Per Hour	\$73.59	\$75.85	\$0.74	\$76.59	\$76.59	\$76.59
PR1.3824	Pool P - NP, Res, Adult (1/4)	Comm Recreation	City Policy	Per Hour	\$36.79	\$37.92	\$0.37	\$38.29	\$38.29	\$38.29
PR1.3825	Pool P - NP, Res, Adult (LCL)	Comm Recreation	City Policy	Per Hour	\$18.38	\$18.94	\$0.18	\$19.13	\$19.13	\$19.13
PR1.3826	Pool P - NP, Res, Adult (SCL)	Comm Recreation	City Policy	Per Hour	\$9.21	\$9.49	\$0.09	\$9.58	\$9.58	\$9.58
PR1.3827	Pool P - NP, Res, C&Y (1/2)	Comm Recreation	City Policy	Per Hour	\$66.96	\$69.02	\$0.67	\$69.69	\$69.69	\$69.69
PR1.3828	Pool P - NP, Res, C&Y (1/4)	Comm Recreation	City Policy	Per Hour	\$33.47	\$34.50	\$0.33	\$34.83	\$34.83	\$34.83
PR1.3829	Pool P - NP, Res, C&Y (LCL)	Comm Recreation	City Policy	Per Hour	\$16.75	\$17.26	\$0.17	\$17.43	\$17.43	\$17.43
PR1.3830	Pool P - NP, Res, C&Y (SCL)	Comm Recreation	City Policy	Per Hour	\$8.36	\$8.62	\$0.08	\$8.70	\$8.70	\$8.70
PR1.4000	Indoor Rink A - NP, Res, C&Y (CY) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$87.46	\$90.15	\$0.87	\$91.02	\$91.02	\$91.02
PR1.4032	Outdoor-Parkland - Special Event (up to 200) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$92.83	\$95.68	\$0.93	\$96.61	\$96.61	\$96.61
PR1.4033	Outdoor-Parkland - Special Event (201 to 300) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$152.67	\$157.36	\$1.53	\$158.88	\$158.88	\$158.88

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
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PR1.4035	Outdoor-Parkland - Special Event (301 to 400) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$189.12	\$194.93	\$1.89	\$196.82	\$196.82	\$196.82
PR1.4036	Outdoor-Parkland - Special Event (401 to 500) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$271.34	\$279.67	\$2.71	\$282.38	\$282.38	\$282.38
PR1.4037	Outdoor-Parkland - Special Event (501 to 800) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$341.79	\$352.28	\$3.42	\$355.70	\$355.70	\$355.70
PR1.4038	Outdoor-Parkland - Special Event (801 to 2000) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$485.77	\$500.68	\$4.86	\$505.54	\$505.54	\$505.54
PR1.4039	Outdoor-Parkland - Special Event (2001 to 10000) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$508.90	\$524.52	\$5.09	\$529.61	\$529.61	\$529.61
PR1.4040	Outdoor-Parkland - Special Event (10000+) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Per Booking	\$532.03	\$548.36	\$5.32	\$553.68	\$553.68	\$553.68
PR1.4042	Outdoor-Parkland - Social Gathering (10,001+) All Groups / All Ages	Parks	City Policy	Per Booking	\$462.64	\$476.84	\$4.63	\$481.47	\$481.47	\$481.47
PR1.4100	Indoor Rink B - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$124.25	\$128.06	\$1.24	\$129.31	\$129.31	\$129.31
PR1.4200	Indoor Rink A - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	\$359.08	\$370.10	\$3.59	\$373.69	\$373.69	\$373.69
PR1.4285	Pool C - NP, Non Res, C&Y/AD/OA	Comm Recreation	City Policy	Per Hour	\$65.65	\$67.67	\$0.66	\$68.32	\$68.32	\$68.32
PR1.4332	Outdoor-Parkland - Stadium - Commercial Private	Parks	City Policy	Per Hour	\$211.01	\$217.49	\$2.11	\$219.60	\$219.60	\$219.60
PR1.4337	Outdoor-Parkland - Stadium - Resident Adult	Parks	City Policy	Per Hour	\$173.79	\$179.13	\$1.74	\$180.86	\$180.86	\$180.86
PR1.4338	Outdoor-Parkland - Stadium - Resident-Children & Youth	Parks	City Policy	Per Hour	\$136.53	\$140.72	\$1.37	\$142.09	\$142.09	\$142.09
PR1.4343	Stadium-Track & Field (No Equipment)	Parks	City Policy	Per Hour	\$86.27	\$88.92	\$0.86	\$89.78	\$89.78	\$89.78
PR1.4344	Stadium-Track & Field (Equipment)	Parks	City Policy	Per Hour	\$102.41	\$105.55	\$1.02	\$106.58	\$106.58	\$106.58
PR1.4400	Indoor Rink A - Commercial (CM) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$180.23	\$185.76	\$1.80	\$187.57	\$187.57	\$187.57
PR1.4435	Indoor -Gym P- Commercial/Private (Prime)	Comm Recreation	City Policy	Per Hour	\$222.07	\$228.89	\$2.22	\$231.11	\$231.11	\$231.11
PR1.4437	Indoor -Gym P- NP, Res, Adult (Prime)	Comm Recreation	City Policy	Per Hour	\$92.80	\$95.65	\$0.93	\$96.58	\$96.58	\$96.58
PR1.4440	Indoor -Gym P- Not for Profit, Non Res, Adult (Prime)	Comm Recreation	City Policy	Per Hour	\$165.73	\$170.82	\$1.66	\$172.48	\$172.48	\$172.48

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR1.4442	Indoor-Gym - A -Prime - TDSB	Comm Recreation	City Policy	Per Hour	\$61.31	\$63.19	\$0.61	\$63.81	\$63.81	\$63.81
PR1.4444	Indoor-Gym - A -Prime - Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$185.61	\$191.31	\$1.86	\$193.16	\$193.16	\$193.16
PR1.4445	Indoor-Gym - A -Prime - Not-for-Profit/Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$36.44	\$37.56	\$0.36	\$37.92	\$37.92	\$37.92
PR1.4446	Indoor-Gym - A -Prime - Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$74.59	\$76.88	\$0.75	\$77.63	\$77.63	\$77.63
PR1.4448	Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$74.59	\$76.88	\$0.75	\$77.63	\$77.63	\$77.63
PR1.4449	Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Adult	Comm Recreation	City Policy	Per Hour	\$149.13	\$153.71	\$1.49	\$155.20	\$155.20	\$155.20
PR1.4451	Indoor-Gym - B -Prime - TDSB	Comm Recreation	City Policy	Per Hour	\$43.07	\$44.39	\$0.43	\$44.82	\$44.82	\$44.82
PR1.4453	Indoor-Gym - B -Prime - Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$139.20	\$143.47	\$1.39	\$144.87	\$144.87	\$144.87
PR1.4454	Indoor-Gym - B -Prime - Not-for-Profit/Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$18.23	\$18.79	\$0.18	\$18.97	\$18.97	\$18.97
PR1.4455	Indoor-Gym - B -Prime - Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$56.35	\$58.08	\$0.56	\$58.64	\$58.64	\$58.64
PR1.4456	Indoor-Gym - B -Prime - Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$28.17	\$29.03	\$0.28	\$29.32	\$29.32	\$29.32
PR1.4457	Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$56.35	\$58.08	\$0.56	\$58.64	\$58.64	\$58.64
PR1.4458	Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Adult	Comm Recreation	City Policy	Per Hour	\$111.02	\$114.43	\$1.11	\$115.54	\$115.54	\$115.54
PR1.4460	Indoor-Gym - C -Prime - TDSB	Comm Recreation	City Policy	Per Hour	\$21.54	\$22.20	\$0.22	\$22.42	\$22.42	\$22.42
PR1.4463	Indoor-Gym - C -Prime - Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$111.02	\$114.43	\$1.11	\$115.54	\$115.54	\$115.54
PR1.4464	Indoor-Gym - C -Prime - Not-for-Profit/Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$9.96	\$10.27	\$0.10	\$10.37	\$10.37	\$10.37
PR1.4465	Indoor-Gym - C -Prime - Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$36.44	\$37.56	\$0.36	\$37.92	\$37.92	\$37.92
PR1.4466	Indoor-Gym - C -Prime - Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$18.23	\$18.79	\$0.18	\$18.97	\$18.97	\$18.97
PR1.4467	Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$36.44	\$37.56	\$0.36	\$37.92	\$37.92	\$37.92
PR1.4468	Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Adult	Comm Recreation	City Policy	Per Hour	\$74.59	\$76.88	\$0.75	\$77.63	\$77.63	\$77.63

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR1.4486	Indoor-Gym P- Commercial/Private (Non Prime)	Comm Recreation	City Policy	Per Hour	\$177.66	\$183.11	\$1.78	\$184.89	\$184.89	\$184.89
PR1.4488	Indoor-Gym P- NP, Res, Adult (Non Prime)	Comm Recreation	City Policy	Per Hour	\$74.23	\$76.51	\$0.74	\$77.25	\$77.25	\$77.25
PR1.4491	Indoor-Gym P- NP, Non Res, Adult (Non Prime)	Comm Recreation	City Policy	Per Hour	\$132.58	\$136.65	\$1.33	\$137.98	\$137.98	\$137.98
PR1.4493	Indoor-Gym - A - NonPrime - TDSB	Comm Recreation	City Policy	Per Hour	\$49.06	\$50.57	\$0.49	\$51.06	\$51.06	\$51.06
PR1.4495	Indoor-Gym - A - NonPrime - Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$148.48	\$153.04	\$1.48	\$154.52	\$154.52	\$154.52
PR1.4496	Indoor-Gym - A - NonPrime - Not-for-Profit/Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$29.16	\$30.06	\$0.29	\$30.35	\$30.35	\$30.35
PR1.4499	Indoor-Gym - A - NonPrime - Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$59.67	\$61.50	\$0.60	\$62.10	\$62.10	\$62.10
PR1.4501	Indoor-Gym - A - NonPrime - Not-for-Profit/Non-Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$59.67	\$61.50	\$0.60	\$62.10	\$62.10	\$62.10
PR1.4502	Indoor-Gym - A - NonPrime - Not-for-Profit/Non-Resident/Adult	Comm Recreation	City Policy	Per Hour	\$119.32	\$122.98	\$1.19	\$124.18	\$124.18	\$124.18
PR1.4504	Indoor-Gym - B - NonPrime - TDSB	Comm Recreation	City Policy	Per Hour	\$34.47	\$35.53	\$0.34	\$35.87	\$35.87	\$35.87
PR1.4506	Indoor-Gym - B - NonPrime - Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$111.37	\$114.79	\$1.11	\$115.90	\$115.90	\$115.90
PR1.4507	Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.4508	Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$45.08	\$46.46	\$0.45	\$46.91	\$46.91	\$46.91
PR1.4509	Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$22.55	\$23.24	\$0.23	\$23.47	\$23.47	\$23.47
PR1.4510	Indoor-Gym - B - NonPrime - Not-for-Profit/Non-Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$45.08	\$46.46	\$0.45	\$46.91	\$46.91	\$46.91
PR1.4511	Indoor-Gym - B - NonPrime - Not-for-Profit/Non-Resident/Adult	Comm Recreation	City Policy	Per Hour	\$88.83	\$91.56	\$0.89	\$92.45	\$92.45	\$92.45
PR1.4513	Indoor-Gym - C - Non-Prime - TDSB	Comm Recreation	City Policy	Per Hour	\$17.23	\$17.76	\$0.17	\$17.93	\$17.93	\$17.93
PR1.4515	Indoor-Gym - C - Non-Prime - Commercial/All Ages	Comm Recreation	City Policy	Per Hour	\$88.83	\$91.56	\$0.89	\$92.45	\$92.45	\$92.45
PR1.4516	Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$7.96	\$8.20	\$0.08	\$8.28	\$8.28	\$8.28
PR1.4517	Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Adult	Comm Recreation	City Policy	Per Hour	\$29.16	\$30.06	\$0.29	\$30.35	\$30.35	\$30.35

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR1.4518	Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Older Adult	Comm Recreation	City Policy	Per Hour	\$14.57	\$15.02	\$0.15	\$15.16	\$15.16	\$15.16
PR1.4519	Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Children & Youth	Comm Recreation	City Policy	Per Hour	\$29.16	\$30.06	\$0.29	\$30.35	\$30.35	\$30.35
PR1.4520	Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Adult	Comm Recreation	City Policy	Per Hour	\$59.67	\$61.50	\$0.60	\$62.10	\$62.10	\$62.10
PR1.4570	Outdoor-Rink Not-for-Profit/ Resident/Adult & Older Adult	Parks	City Policy	Per Hour	\$99.43	\$102.48	\$0.99	\$103.48	\$103.48	\$103.48
PR1.4582	Curling Rink (Non Res Commercial) 1Sheet	Comm Recreation	City Policy	Per 2 Hour	\$118.10	\$121.73	\$1.18	\$122.91	\$122.91	\$122.91
PR1.4583	Curling Rink (Not for Profit Res) 1Sheet	Comm Recreation	City Policy	Per 2 Hour	\$90.39	\$93.16	\$0.90	\$94.07	\$94.07	\$94.07
PR1.4584	Curling Rink(TDSB)- 1 Sheet	Comm Recreation	City Policy	Per 2 Hour	\$96.40	\$99.36	\$0.96	\$100.32	\$100.32	\$100.32
PR1.4585	Curling Rink (TCDSB) 1 Sheet	Comm Recreation	City Policy	Per 2 Hour	\$96.40	\$99.36	\$0.96	\$100.32	\$100.32	\$100.32
PR1.4586	Curling Club Lounge Rental- All	Comm Recreation	City Policy	Per Hour	\$90.39	\$93.16	\$0.90	\$94.07	\$94.07	\$94.07
PR1.4587	Curling Club Complex - EYCC- 6 Sheets	Comm Recreation	City Policy	Per Booking	\$1,030.30	\$1,061.93	\$10.30	\$1,072.23	\$1,072.23	\$1,072.23
PR1.4588	Curling Rink-EY (Not for Profit RES)-1sh	Comm Recreation	City Policy	Per 2 Hour	\$50.12	\$51.66	\$0.50	\$52.16	\$52.16	\$52.16
PR1.4680	Indoor Rink P - Commercial (CM) - Prime	Comm Recreation	City Policy	Per Hour	\$364.55	\$375.74	\$3.65	\$379.39	\$379.39	\$379.39
PR1.4700	Indoor Rink P - Commercial (CM) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$182.96	\$188.58	\$1.83	\$190.41	\$190.41	\$190.41
PR1.4710	Indoor Rink P - NP, Res, Adult (CA) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$170.68	\$175.92	\$1.71	\$177.63	\$177.63	\$177.63
PR1.4730	Indoor Rink P - NP, Res, C&Y (CY) - Prime	Comm Recreation	City Policy	Per Hour	\$183.49	\$189.12	\$1.83	\$190.96	\$190.96	\$190.96
PR1.4732	Arena - Pro Shop Rental - Commercial All Ages - A	Comm Recreation	City Policy	Per Month	\$421.79	\$434.74	\$4.22	\$438.96	\$438.96	\$438.96
PR1.4733	Arena - Pro Shop Rental - Commercial All Ages - B	Comm Recreation	City Policy	Per Month	\$210.90	\$217.37	\$2.11	\$219.48	\$219.48	\$219.48
PR1.4734	Indoor Conservatory / Parkland - Photo P All Groups / All Ages	Parks	City Policy	Per Hour	\$241.01	\$248.41	\$2.41	\$250.82	\$250.82	\$250.82
PR1.4735	Outdoor-Parkland - Ceremony All Groups / All Ages	Parks	City Policy	Per Hour	\$180.77	\$186.32	\$1.81	\$188.13	\$188.13	\$188.13
PR1.4738	Outdoor-Parkland - Photo A/B All Groups / All Ages	Parks	City Policy	Per Hour	\$168.71	\$173.89	\$1.69	\$175.58	\$175.58	\$175.58
PR1.4739	Outdoor-Parkland - Photo B All Groups / All Ages	Parks	City Policy	Per Hour	\$60.26	\$62.11	\$0.60	\$62.71	\$62.71	\$62.71
PR1.4740	Arena - Pro Shop Rental- Commercial All Ages - P	Comm Recreation	City Policy	Per Month	\$843.56	\$869.46	\$8.44	\$877.89	\$877.89	\$877.89
PR1.4741	Outdoor Parkland - Bocce (P) - Resident	Parks	City Policy	Per Hour	\$7.72	\$7.96	\$0.08	\$8.03	\$8.03	\$8.03

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
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PR1.4742	Outdoor Parkland - Bocce (P) - Commercial	Parks	City Policy	Per Hour	\$9.01	\$9.29	\$0.09	\$9.38	\$9.38	\$9.38
PR1.4750	Indoor Rink P - NP, Res, C&Y (CY) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$93.18	\$96.04	\$0.93	\$96.97	\$96.97	\$96.97
PR1.4760	Indoor Rink P - NP, Non Res, Junior (CJ) - Prime	Comm Recreation	City Policy	Per Hour	\$303.01	\$312.31	\$3.03	\$315.34	\$315.34	\$315.34
PR1.4780	Indoor Rink P- NP, Non Res, Junior (CJ) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$145.68	\$150.15	\$1.46	\$151.61	\$151.61	\$151.61
PR1.4782	Tennis L'Am - NonPrime Building Summer	Comm Recreation	City Policy	Per Hour	\$9.83	\$10.13	\$0.10	\$10.23	\$10.23	\$10.23
PR1.4783	Tennis L'Am - NonPrime Outdoor Court	Comm Recreation	City Policy	Per Hour	\$8.35	\$8.61	\$0.08	\$8.69	\$8.69	\$8.69
PR1.4784	Tennis L'Am - NonPrime Bubble A Summer	Comm Recreation	City Policy	Per Hour	\$14.74	\$15.19	\$0.15	\$15.34	\$15.34	\$15.34
PR1.4785	Tennis L'Am - Member - NonPrime Winter	Comm Recreation	City Policy	Per Hour	\$11.31	\$11.66	\$0.11	\$11.77	\$11.77	\$11.77
PR1.4788	Tennis L'Am - NonMem - NonPrime Winter	Comm Recreation	City Policy	Per Hour	\$17.21	\$17.74	\$0.17	\$17.91	\$17.91	\$17.91
PR1.4789	Tennis L'Am - NonMem - Prime Winter	Comm Recreation	City Policy	Per Hour	\$23.11	\$23.82	\$0.23	\$24.05	\$24.05	\$24.05
PR1.4790	Indoor Rink P - NP, Non Res, C&Y (CC) - Prime	Comm Recreation	City Policy	Per Hour	\$247.82	\$255.43	\$2.48	\$257.91	\$257.91	\$257.91
PR1.4791	Tennis L'Am - Member - Prime Winter	Comm Recreation	City Policy	Per Hour	\$17.21	\$17.74	\$0.17	\$17.91	\$17.91	\$17.91
PR1.4792	Tennis L'Am - Prime Outdoor Court	Comm Recreation	City Policy	Per Hour	\$12.29	\$12.67	\$0.12	\$12.79	\$12.79	\$12.79
PR1.4798	Tennis L'Am NP - TCDSB	Comm Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PR1.4802	Tennis - Pro Shop Rental - P	Comm Recreation	City Policy	Per Month	\$933.95	\$962.62	\$9.34	\$971.96	\$971.96	\$971.96
PR1.4805	Tennis L'Am - Prime Bubble A Summer	Comm Recreation	City Policy	Per Hour	\$19.66	\$20.26	\$0.20	\$20.46	\$20.46	\$20.46
PR1.4810	Indoor Rink P- NP, Non Res, C&Y (CC) - Non-Prime	Comm Recreation	City Policy	Per Hour	\$124.65	\$128.48	\$1.25	\$129.72	\$129.72	\$129.72
PR1.4882	Temporary Mobile Sings	Parks	City Policy	Per Month	\$21.33	\$21.98	\$0.21	\$22.20	\$22.20	\$22.20
PR1.4982	Outdoor Multi Court Tournament Hourly	Parks	City Policy	Per Hour	\$26.65	\$27.47	\$0.27	\$27.73	\$27.73	\$27.73
PR1.4983	Outdoor Multi Court Daily	Parks	City Policy	Per Booking	\$26.65	\$27.47	\$0.27	\$27.73	\$27.73	\$27.73
PR1.5132	Toronto Track & Fieldhouse Indoor - DAY	Comm Recreation	City Policy	Per Day	\$1,040.56	\$1,072.51	\$10.41	\$1,082.91	\$1,082.91	\$1,082.91
PR1.5182	Toronto Track & Field-Indoor Track NP	Comm Recreation	City Policy	Per Hour	\$170.84	\$176.08	\$1.71	\$177.79	\$177.79	\$177.79
PR1.5185	Toronto Track & Field-Outdoor Track NP	Comm Recreation	City Policy	Per Hour	\$139.78	\$144.07	\$1.40	\$145.47	\$145.47	\$145.47
PR1.5186	Toronto Track & Field-Indoor Track CP	Comm Recreation	City Policy	Per Hour	\$227.78	\$234.77	\$2.28	\$237.05	\$237.05	\$237.05
PR1.5188	Toronto Track & Field-Outdoor Track CP	Comm Recreation	City Policy	Per Hour	\$170.84	\$176.08	\$1.71	\$177.79	\$177.79	\$177.79

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PR1.5190	Toronto Track & Field- Outdoor Track WKD	Comm Recreation	City Policy	Per Hour	\$109.75	\$113.12	\$1.10	\$114.22	\$114.22	\$114.22
PR1.5191	Toronto Track & Field- Outdoor WDPERDAY	Comm Recreation	City Policy	Per Day	\$564.28	\$581.60	\$5.64	\$587.25	\$587.25	\$587.25
PR1.5192	Toronto Track & Field- Outdoor Wkd PERDAY	Comm Recreation	City Policy	Per Booking	\$750.66	\$773.71	\$7.51	\$781.21	\$781.21	\$781.21
PR1.5233	Toronto Track & Field Meeting Room	Comm Recreation	City Policy	Per Hour	\$51.79	\$53.38	\$0.52	\$53.90	\$53.90	\$53.90
PR1.5235	Toronto Track & Field Meeting Room 2	Comm Recreation	City Policy	Per Hour	\$77.65	\$80.03	\$0.78	\$80.81	\$80.81	\$80.81
PR1.6733	Kitchen B - NP, Res, C&Y- Prime	Comm Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PR1.6735	Kitchen C - NP, Res, C&Y-Prime	Comm Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PR1.6737	Room B - NP, Res, C&Y-Prime	Comm Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PR1.6739	Room C - NP, Res, C&Y-Prime	Comm Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PR1.6786	Outdoor Oven Use - Commercial / Private	Parks	City Policy	Per Day	\$26.96	\$27.79	\$0.27	\$28.06	\$28.06	\$28.06
PR1.6787	Outdoor Oven Use - Not-for-Profit / Res	Parks	City Policy	Per Day	\$13.50	\$13.91	\$0.14	\$14.05	\$14.05	\$14.05
PR1.6900	Outdoor-Parkland - Social Gathering (up to 200) - All Groups/All Ages & Fire Pit Undesignated / Fire Pit 26 people and up	Parks	City Policy	Per Booking	\$88.42	\$91.13	\$0.88	\$92.02	\$92.02	\$92.02
PR1.7100	Outdoor-Parkland - All Groups / All Ages- Vending Class 1 Contract	Parks	City Policy	Per Booking	\$1,892.90	\$1,951.01	\$18.93	\$1,969.94	\$1,969.94	\$1,969.94
PR1.7200	Outdoor-Parkland - All Groups / All Ages - Vending Class 2 Contract	Parks	City Policy	Per Booking	\$2,209.41	\$2,277.24	\$22.09	\$2,299.33	\$2,299.33	\$2,299.33
PR1.7300	Outdoor-Parkland - All Groups / All Ages- Vending Class 3 Contract	Parks	City Policy	Per Booking	\$3,165.20	\$3,262.37	\$31.65	\$3,294.02	\$3,294.02	\$3,294.02
PR1.7400	Outdoor-Parkland - All Groups / All Ages Vending Class 4 Contract	Parks	City Policy	Per Booking	\$3,475.50	\$3,582.20	\$34.76	\$3,616.95	\$3,616.95	\$3,616.95
PR1.8000	Parks-Garden Plot	Parks	City Policy	Per Booking	\$79.55	\$81.99	\$0.80	\$82.79	\$82.79	\$82.79
PR1.8001	Farmer's Market 1/2 Stall	Comm Recreation	City Policy	Per Booking	\$29.67	\$30.58	\$0.30	\$30.88	\$30.88	\$30.88
PR1.8002	Toronto Track & Field CSCO Room	Comm Recreation	City Policy	Per Month	\$1,376.36	\$1,418.61	\$13.76	\$1,432.38	\$1,432.38	\$1,432.38
PR1.8003	Indoor Track	Comm Recreation	City Policy	Per Hour	\$86.28	\$88.93	\$0.86	\$89.79	\$89.79	\$89.79
PR1.8004	Mel Lastman Square - Events	Parks	City Policy	Per Hour	\$138.68	\$142.94	\$1.39	\$144.32	\$144.32	\$144.32
PR1.8007	Docking (Full Day)	Parks	City Policy	Per Booking	\$96.16	\$99.11	\$0.96	\$100.07	\$100.07	\$100.07
PR1.8008	Docking (half day)	Parks	City Policy	Per Booking	\$48.08	\$49.56	\$0.48	\$50.04	\$50.04	\$50.04
PR1.9001	Commercial Special Event - Promotions	Parks	Market Based	Per Booking	\$3,888.22	\$4,007.59	\$38.88	\$4,046.47	\$4,046.47	\$4,046.47
PR1.9002	Commercial Special Event - Sample Weekday	Parks	Market Based	Per Booking	\$944.28	\$973.27	\$9.44	\$982.71	\$982.71	\$982.71
PR1.9003	Commercial Special Event - Sample Weekend/Holiday	Parks	Market Based	Per Booking	\$1,110.92	\$1,145.03	\$11.11	\$1,156.13	\$1,156.13	\$1,156.13

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PR1.9005	Commercial Special Event-- Festival/Performances: 0 - 4500	Parks	Market Based	Per Booking	\$3,965.99	\$4,087.75	\$39.66	\$4,127.41	\$4,127.41	\$4,127.41
PR1.9008	Commercial Special Event-Ashbridges Bay Park-Corporate	Parks	Market Based	Per Booking	\$7,931.98	\$8,175.49	\$79.32	\$8,254.81	\$8,254.81	\$8,254.81
PR1.9009	Commercial Special Event-Ashbrg Bay Park- Festival/Performances	Parks	Market Based	Per Booking	\$7,931.98	\$8,175.49	\$79.32	\$8,254.81	\$8,254.81	\$8,254.81
PR1.9010	Commercial Special Event-Woodbine Park- Corporate	Parks	Market Based	Per Booking	\$9,914.96	\$10,219.35	\$99.15	\$10,318.50	\$10,318.50	\$10,318.50
PR1.9011	Commercial Special Event-Woodbine Park- Festival/Performances	Parks	Market Based	Per Booking	\$11,897.96	\$12,263.23	\$118.98	\$12,382.21	\$12,382.21	\$12,382.21
PR1.9012	Commercial Special Event-Olympic Island- Corporate	Parks	Market Based	Per Booking	\$5,948.98	\$6,131.61	\$59.49	\$6,191.10	\$6,191.10	\$6,191.10
PR1.9014	Corporate Emp Spc Event (Up to 200)-NP	Parks	Market Based	Per Booking	\$185.66	\$191.36	\$1.86	\$193.22	\$193.22	\$193.22
PR1.9015	Corporate Emp Spc Event (201 to 300)-NP	Parks	Market Based	Per Booking	\$305.33	\$314.70	\$3.05	\$317.76	\$317.76	\$317.76
PR1.9016	Corporate Emp Spc Event (301 to 400)-NP	Parks	Market Based	Per Booking	\$378.24	\$389.85	\$3.78	\$393.63	\$393.63	\$393.63
PR1.9017	Corporate Emp Spc Event (401 to 500)-NP	Parks	Market Based	Per Booking	\$542.69	\$559.35	\$5.43	\$564.78	\$564.78	\$564.78
PR1.9018	Corporate Emp Spc Event (501 to 800)-NP	Parks	Market Based	Per Booking	\$683.58	\$704.57	\$6.84	\$711.40	\$711.40	\$711.40
PR1.9019	Corporate Emp Spc Event (800 - 2,000)-NP	Parks	Market Based	Per Booking	\$971.55	\$1,001.38	\$9.72	\$1,011.09	\$1,011.09	\$1,011.09
PR1.9020	Corporate Emp Spc Event (2001-10,000)- NP	Parks	City Policy	Per Booking	\$1,017.81	\$1,049.06	\$10.18	\$1,059.23	\$1,059.23	\$1,059.23
PR1.9021	Corporate Emp Spc Event (10,000+)-NP	Parks	Market Based	Per Booking	\$1,064.09	\$1,096.76	\$10.64	\$1,107.40	\$1,107.40	\$1,107.40
PR1.9025	Stadium - Resident Adult - Non Prime Time	Parks	City Policy	Per Hour	\$86.88	\$89.55	\$0.87	\$90.42	\$90.42	\$90.42
PR1.9026	Stadium - Resident- Children & Youth - Non Prime Time	Parks	City Policy	Per Hour	\$68.26	\$70.36	\$0.68	\$71.04	\$71.04	\$71.04
PR1.9028	Stadium - Commercial Private - Non Prime Time	Parks	City Policy	Per Hour	\$105.50	\$108.74	\$1.06	\$109.79	\$109.79	\$109.79
PR1.9029	Sport Field P - Commercial/All Ages - Non Prime	Parks	City Policy	Per Hour	\$26.25	\$27.06	\$0.26	\$27.32	\$27.32	\$27.32
PR1.9030	Sport Field P - NP, Res, C&Y - Non Prime	Parks	City Policy	Per Hour	\$26.25	\$27.06	\$0.26	\$27.32	\$27.32	\$27.32
PR2.1170	REX-Parking of Car	Comm Recreation	City Policy	Per Booking	\$4.81	\$4.96	\$0.05	\$5.01	\$5.01	\$5.01
PR2.1180	REX-Parking Truck / Bus	Comm Recreation	City Policy	Per Booking	\$61.64	\$63.53	\$0.62	\$64.15	\$64.15	\$64.15
PR2.1190	REX-Special Occasion - Liquor	Parks	City Policy	Per Booking	\$142.25	\$146.62	\$1.42	\$148.04	\$148.04	\$148.04
PR2.1200	REX-Vending - Extra Vehicle	Parks	City Policy	Per Booking	\$94.84	\$97.75	\$0.95	\$98.70	\$98.70	\$98.70
PR2.1294	REX-ThomcliffePark - Daycare - Commercial/All Ages	Comm Recreation	City Policy	Per Booking	\$1,670.80	\$1,722.09	\$16.71	\$1,738.80	\$1,738.80	\$1,738.80
PR2.1530	REX-Clean-Up Fee - Community	Parks	City Policy	Per Booking	\$37.36	\$38.51	\$0.37	\$38.88	\$38.88	\$38.88

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PR2.1580	REX-Bartending Fee	Comm Recreation	City Policy	Per Booking	\$14.11	\$14.54	\$0.14	\$14.68	\$14.68	\$14.68
PR2.1601	Toronto Island - Mobile Stage	Parks	City Policy	Per Booking	\$480.74	\$495.50	\$4.81	\$500.31	\$500.31	\$500.31
PR2.1602	Toronto Island - Concession Stand	Parks	City Policy	Per Booking	\$480.74	\$495.50	\$4.81	\$500.31	\$500.31	\$500.31
PR2.1920	REX-Dressing Room - Commercial/All Ages (1)	Comm Recreation	City Policy	Per Booking	\$474.84	\$489.42	\$4.75	\$494.17	\$494.17	\$494.17
PR2.2002	Lane Rope Rental Fee	Comm Recreation	City Policy	Per Booking	\$2.10	\$2.16	\$0.02	\$2.19	\$2.19	\$2.19
PR2.2003	Omega Touch Pad Rental Fee	Comm Recreation	City Policy	Per Booking	\$11.01	\$11.35	\$0.11	\$11.46	\$11.46	\$11.46
PR2.2018	Toronto Track & Field 2nd High Jump Pit	Comm Recreation	City Policy	Per Booking	\$24.57	\$25.32	\$0.25	\$25.57	\$25.57	\$25.57
PR2.2019	Toronto Track & Field 2nd Pole VPit	Comm Recreation	City Policy	Per Booking	\$24.57	\$25.32	\$0.25	\$25.57	\$25.57	\$25.57
PR2.2020	Toronto Track & Field Additional hr rate	Comm Recreation	City Policy	Per Booking	\$137.63	\$141.86	\$1.38	\$143.23	\$143.23	\$143.23
PR2.2023	Toronto Track & Field Table	Comm Recreation	City Policy	Per Booking	\$4.91	\$5.06	\$0.05	\$5.11	\$5.11	\$5.11
PR2.2024	Toronto Track & Field TENT 8x8	Comm Recreation	City Policy	Per Booking	\$9.83	\$10.13	\$0.10	\$10.23	\$10.23	\$10.23
PR2.2025	Special Events - Hydro Charge	Parks	City Policy	Per Booking	\$10.21	\$10.52	\$0.10	\$10.63	\$10.63	\$10.63
PR2.3161	REX-Table Rental Fee	Comm Recreation	City Policy	Per Booking	\$5.18	\$5.34	\$0.05	\$5.39	\$5.39	\$5.39
PR2.3163	REX-Bleacher Rental Fee	Parks	City Policy	Per Booking	\$18.12	\$18.68	\$0.18	\$18.86	\$18.86	\$18.86
PR2.3164	REX-Diving Board - Raised	Comm Recreation	City Policy	Per Booking	\$7.24	\$7.46	\$0.07	\$7.53	\$7.53	\$7.53
PR2.3165	REX-Diving Board - Removed	Comm Recreation	City Policy	Per Booking	\$21.63	\$22.29	\$0.22	\$22.51	\$22.51	\$22.51
PR2.3166	REX-Diving Board - Bases Removed	Comm Recreation	City Policy	Per Booking	\$43.26	\$44.59	\$0.43	\$45.02	\$45.02	\$45.02
PR2.3170	REX-Riser Rental Fee	Comm Recreation	City Policy	Per Booking	\$21.74	\$22.41	\$0.22	\$22.62	\$22.62	\$22.62
PR2.3171	REX-Aquatic Auto Starter Rental Fee	Comm Recreation	City Policy	Per Booking	\$5.44	\$5.61	\$0.05	\$5.66	\$5.66	\$5.66
PR2.3172	REX-Starting Block Relocation Fee	Comm Recreation	City Policy	Per Booking	\$10.88	\$11.21	\$0.11	\$11.32	\$11.32	\$11.32
PR2.3284	REX-Picnic Tables/Garbage Baskets 1-5	Parks	City Policy	Per Booking	\$336.48	\$346.81	\$3.36	\$350.17	\$350.17	\$350.17
PR2.3285	REX-Picnic Tables/Garbage Baskets 5-10	Parks	City Policy	Per Booking	\$672.94	\$693.60	\$6.73	\$700.33	\$700.33	\$700.33
PR2.3290	REX-Internal Stakeouts Type A -TECH SERVICES	Parks	City Policy	Per Booking	\$258.56	\$266.50	\$2.59	\$269.08	\$269.08	\$269.08
PR2.3293	REX-Electrical Power - Electrician Not Req'd.	Parks	City Policy	Per Booking	\$46.21	\$47.63	\$0.46	\$48.09	\$48.09	\$48.09
PR2.3299	REX-Supply Plants - Delivery/Pickup Charge	Parks	City Policy	Per Booking	\$103.55	\$106.73	\$1.04	\$107.76	\$107.76	\$107.76
PR2.3306	REX- Permit Changes Administrative Fee	Comm Recreation	City Policy	Per Booking	\$24.57	\$25.32	\$0.25	\$25.57	\$25.57	\$25.57
PR2.3440	REX - Board of Ed Reservation Fee / Administrative Application Fee	Comm Recreation	City Policy	Per Booking	\$19.66	\$20.26	\$0.20	\$20.46	\$20.46	\$20.46
PR2.3594	REX-Outdoor Sport Field Lining	Parks	City Policy	Per Booking	\$2.15	\$2.22	\$0.02	\$2.24	\$2.24	\$2.24
PR2.8800	REX-Administrative Fee - TDSB - Transfer	Comm Recreation	City Policy	Per Booking	\$9.83	\$10.13	\$0.10	\$10.23	\$10.23	\$10.23

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR5.7044	Tennis Eglinton Flats - Non-Prime Dropin	Comm Recreation	City Policy	Per Ticket	\$7.37	\$7.60	\$0.07	\$7.67	\$7.67	\$7.67
PR5.7051	Tennis Eglinton Flats - Prime-Time Dropin	Comm Recreation	City Policy	Per Ticket	\$10.32	\$10.64	\$0.10	\$10.74	\$10.74	\$10.74
PR5.7174	Ski/Snb-BOE Multiple Lesson	Comm Recreation	City Policy	Per Ticket	\$17.70	\$18.24	\$0.18	\$18.42	\$18.42	\$18.42
PR5.7352	Special Group Race Gate Timing	Comm Recreation	City Policy	Per Ticket	\$97.32	\$100.31	\$0.97	\$101.28	\$101.28	\$101.28
PR7.5525	TORONTO ISLAND CHALLENGE COURSE - HALF DAY - City Group	Comm Recreation	City Policy	Per Booking	\$14.08	\$14.51	\$0.14	\$14.65	\$14.65	\$14.65
PR7.5526	TORONTO ISLAND CHALLENGE COURSE - HALF DAY - TDSB/Non-Profit	Comm Recreation	City Policy	Per Booking	\$18.10	\$18.66	\$0.18	\$18.84	\$18.84	\$18.84
PR7.5527	TORONTO ISLAND CHALLENGE COURSE - HALF DAY - Corporate	Comm Recreation	City Policy	Per Booking	\$24.13	\$24.87	\$0.24	\$25.11	\$25.11	\$25.11
PR3.7485	NON RESIDENT SURCHARGE - added to courses and memberships	Comm Recreation	City Policy	Per Registration	\$43.32	\$44.65	\$0.43	\$45.08	\$45.08	\$45.08
PR5.5409	PAYG Aquafit Adult	Comm Recreation	City Policy	Per Ticket	\$11.79	\$12.15	\$0.12	\$12.27	\$12.27	\$12.27
PR5.5410	PAYG Aquafit OA	Comm Recreation	City Policy	Per Ticket	\$5.90	\$6.08	\$0.06	\$6.14	\$6.14	\$6.14
PR5.5411	PAYG Athletic & Leisure Skate Adult	Comm Recreation	City Policy	Per Ticket	\$3.45	\$3.56	\$0.03	\$3.59	\$3.59	\$3.59
PR5.5412	PAYG Athletic & Leisure Skate OA	Comm Recreation	City Policy	Per Ticket	\$1.73	\$1.78	\$0.02	\$1.80	\$1.80	\$1.80
PR5.5413	Drop-In Bocce Adult	Comm Recreation	City Policy	Per Ticket	\$5.41	\$5.58	\$0.05	\$5.63	\$5.63	\$5.63
PR5.5414	Drop-In Bocce OA	Comm Recreation	City Policy	Per Ticket	\$2.71	\$2.79	\$0.03	\$2.82	\$2.82	\$2.82
PR5.5415	PAYG Dance Adult	Comm Recreation	City Policy	Per Ticket	\$9.83	\$10.13	\$0.10	\$10.23	\$10.23	\$10.23
PR5.5416	PAYG Dance OA	Comm Recreation	City Policy	Per Ticket	\$4.92	\$5.07	\$0.05	\$5.12	\$5.12	\$5.12
PR5.5417	PAYG Duplicate Bridge OA	Comm Recreation	City Policy	Per Ticket	\$6.38	\$6.58	\$0.06	\$6.64	\$6.64	\$6.64
PR5.5418	Drop-In Figure Skating - All Ages	Comm Recreation	City Policy	Per Ticket	\$7.37	\$7.60	\$0.07	\$7.67	\$7.67	\$7.67
PR5.5419	PAYG Fitness Adult	Comm Recreation	City Policy	Per Ticket	\$8.35	\$8.61	\$0.08	\$8.69	\$8.69	\$8.69
PR5.5420	PAYG Fitness OA	Comm Recreation	City Policy	Per Ticket	\$4.18	\$4.31	\$0.04	\$4.35	\$4.35	\$4.35
PR5.5421	PAYG Games/Cards Adult	Comm Recreation	City Policy	Per Ticket	\$3.45	\$3.56	\$0.03	\$3.59	\$3.59	\$3.59
PR5.5422	Shinny Hockey Drop-in (All Ages)	Comm Recreation	City Policy	Per Ticket	\$6.38	\$6.58	\$0.06	\$6.64	\$6.64	\$6.64
PR5.5423	Shower Pass (DSAC Only) Drop-in - North	Comm Recreation	City Policy	Per Ticket	\$3.45	\$3.56	\$0.03	\$3.59	\$3.59	\$3.59
PR5.5425	Squash Adult Drop In	Comm Recreation	City Policy	Per Ticket	\$6.87	\$7.08	\$0.07	\$7.15	\$7.15	\$7.15
PR5.5426	Squash Older Adult Drop In	Comm Recreation	City Policy	Per Ticket	\$3.44	\$3.55	\$0.03	\$3.58	\$3.58	\$3.58
PR5.5427	Drop-In Lane Swim Adult	Comm Recreation	City Policy	Per Ticket	\$3.45	\$3.56	\$0.03	\$3.59	\$3.59	\$3.59
PR5.5428	Drop-In Lane Swim Child/Youth/Older Adult	Comm Recreation	City Policy	Per Ticket	\$1.73	\$1.78	\$0.02	\$1.80	\$1.80	\$1.80

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR5.5438	Type A - Fitness DayPass NP: Adult	Comm Recreation	City Policy	Per Ticket	\$10.81	\$11.14	\$0.11	\$11.25	\$11.25	\$11.25
PR5.5439	Type A - Fitness DayPass P: Adult	Comm Recreation	City Policy	Per Ticket	\$13.28	\$13.69	\$0.13	\$13.82	\$13.82	\$13.82
PR5.5440	Type A - Fitness DayPass: OA	Comm Recreation	City Policy	Per Ticket	\$6.64	\$6.84	\$0.07	\$6.91	\$6.91	\$6.91
PR5.5441	Type A - Fitness DayPass: Youth	Comm Recreation	City Policy	Per Ticket	\$10.81	\$11.14	\$0.11	\$11.25	\$11.25	\$11.25
PR5.5442	Type B - Fitness DayPass NP: Adult	Comm Recreation	City Policy	Per Ticket	\$8.83	\$9.10	\$0.09	\$9.19	\$9.19	\$9.19
PR5.5443	Type B - Fitness DayPass P: Adult	Comm Recreation	City Policy	Per Ticket	\$12.29	\$12.67	\$0.12	\$12.79	\$12.79	\$12.79
PR5.5444	Type B - Fitness DayPass: OA	Comm Recreation	City Policy	Per Ticket	\$6.15	\$6.34	\$0.06	\$6.40	\$6.40	\$6.40
PR5.5445	Type B - Fitness DayPass: Youth	Comm Recreation	City Policy	Per Ticket	\$8.83	\$9.10	\$0.09	\$9.19	\$9.19	\$9.19
PR5.5446	Type C - Fitness DayPass NP: Adult	Comm Recreation	City Policy	Per Ticket	\$7.37	\$7.60	\$0.07	\$7.67	\$7.67	\$7.67
PR5.5447	Type C - Fitness DayPass P: Adult	Comm Recreation	City Policy	Per Ticket	\$10.81	\$11.14	\$0.11	\$11.25	\$11.25	\$11.25
PR5.5448	Type C - Fitness DayPass: OA	Comm Recreation	City Policy	Per Ticket	\$5.40	\$5.57	\$0.05	\$5.62	\$5.62	\$5.62
PR5.5449	Type C - Fitness DayPass: Youth	Comm Recreation	City Policy	Per Ticket	\$7.37	\$7.60	\$0.07	\$7.67	\$7.67	\$7.67
PR5.5450	Weight Room Drop-in Adult	Comm Recreation	City Policy	Per Ticket	\$6.38	\$6.58	\$0.06	\$6.64	\$6.64	\$6.64
PR5.5451	Weight Room Drop-in OA	Comm Recreation	City Policy	Per Ticket	\$3.20	\$3.30	\$0.03	\$3.33	\$3.33	\$3.33
PR5.5452	Weight Room Drop-in Youth	Comm Recreation	City Policy	Per Ticket	\$3.93	\$4.05	\$0.04	\$4.09	\$4.09	\$4.09
PR5.5453	Yoga PAYG Adult	Comm Recreation	City Policy	Per Ticket	\$11.79	\$12.15	\$0.12	\$12.27	\$12.27	\$12.27
PR5.5454	Yoga PAYG OA	Comm Recreation	City Policy	Per Ticket	\$5.90	\$6.08	\$0.06	\$6.14	\$6.14	\$6.14
PR5.6000	Coin Locker \$.10	Comm Recreation	City Policy	Per Ticket	\$0.09	\$0.09	\$0.00	\$0.09	\$0.09	\$0.09
PR5.6001	Coin Locker \$.25	Comm Recreation	City Policy	Per Ticket	\$0.25	\$0.26	\$0.00	\$0.26	\$0.26	\$0.26
PR5.6002	Coin Locker Rental \$.50	Comm Recreation	City Policy	Per Ticket	\$0.48	\$0.49	\$0.00	\$0.50	\$0.50	\$0.50
PR5.6003	Coin Locker Rental \$ 1.00	Comm Recreation	City Policy	Per Ticket	\$0.98	\$1.01	\$0.01	\$1.02	\$1.02	\$1.02
PR5.6004	Drop In Women's Ice Hockey	Comm Recreation	City Policy	Per Ticket	\$18.68	\$19.25	\$0.19	\$19.44	\$19.44	\$19.44
PR5.6005	Fitn PersITrainer(Mem Only-1 Sess)	Comm Recreation	City Policy	Per Ticket	\$60.46	\$62.32	\$0.60	\$62.92	\$62.92	\$62.92
PR5.6006	Fitn PersITrainer(Mem Only-3 Sess)	Comm Recreation	City Policy	Per Ticket	\$148.94	\$153.51	\$1.49	\$155.00	\$155.00	\$155.00
PR5.6007	Parking - Don Montgomery CRC	Comm Recreation	City Policy	Per Ticket	\$3.45	\$3.56	\$0.03	\$3.59	\$3.59	\$3.59
PR5.6008	Parking -North Toronto - 1 Hour	Comm Recreation	Market Based	Per Ticket	\$0.98	\$1.01	\$0.01	\$1.02	\$1.02	\$1.02
PR5.6009	Parking -North Toronto - 1.5 Hours	Comm Recreation	Market Based	Per Ticket	\$1.47	\$1.52	\$0.01	\$1.53	\$1.53	\$1.53
PR5.6010	Parking -North Toronto - 2 Hours	Comm Recreation	Market Based	Per Ticket	\$1.96	\$2.02	\$0.02	\$2.04	\$2.04	\$2.04
PR5.6011	Parking -North Toronto - 2.5 Hours	Comm Recreation	Market Based	Per Ticket	\$2.45	\$2.53	\$0.02	\$2.55	\$2.55	\$2.55
PR5.6012	Parking -North Toronto - 3 Hours	Comm Recreation	Market Based	Per Ticket	\$2.94	\$3.03	\$0.03	\$3.06	\$3.06	\$3.06
PR5.6013	Parking -North Toronto - 3.5 Hours	Comm Recreation	Market Based	Per Ticket	\$3.45	\$3.56	\$0.03	\$3.59	\$3.59	\$3.59
PR5.6014	Parking -North Toronto - 4 Hours	Comm Recreation	Market Based	Per Ticket	\$4.42	\$4.56	\$0.04	\$4.60	\$4.60	\$4.60
PR5.6015	Parking -North Toronto - 4.5 Hours	Comm Recreation	Market Based	Per Ticket	\$7.37	\$7.60	\$0.07	\$7.67	\$7.67	\$7.67

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR5.6017	Parking -North Toronto - 5.5 Hours	Comm Recreation	Market Based	Per Ticket	\$14.74	\$15.19	\$0.15	\$15.34	\$15.34	\$15.34
PR5.6018	Parking -North Toronto - 6 Hours	Comm Recreation	Market Based	Per Ticket	\$17.70	\$18.24	\$0.18	\$18.42	\$18.42	\$18.42
PR5.6019	Parking -North Toronto - 6.5 Hours	Comm Recreation	Market Based	Per Ticket	\$20.64	\$21.27	\$0.21	\$21.48	\$21.48	\$21.48
PR5.6020	Parking -North Toronto - 7 Hours	Comm Recreation	Market Based	Per Ticket	\$23.60	\$24.32	\$0.24	\$24.56	\$24.56	\$24.56
PR5.6021	Parking -North Toronto - Daily Maximum	Comm Recreation	Market Based	Per Ticket	\$24.57	\$25.32	\$0.25	\$25.57	\$25.57	\$25.57
PR5.6022	Playground Paradise Drop-in - North	Comm Recreation	City Policy	Per Ticket	\$2.45	\$2.53	\$0.02	\$2.55	\$2.55	\$2.55
PR5.6024	Rental - Table \$10	Comm Recreation	City Policy	Per Ticket	\$9.83	\$10.13	\$0.10	\$10.23	\$10.23	\$10.23
PR5.6025	Riverdale Farm Group Booking Fee	Comm Recreation	City Policy	Per Ticket	\$1.96	\$2.02	\$0.02	\$2.04	\$2.04	\$2.04
PR5.6026	Snoozelen Room - Agincourt RC	Comm Recreation	City Policy	Per Ticket	\$6.38	\$6.58	\$0.06	\$6.64	\$6.64	\$6.64
PR5.6027	Type A - Fitness Assessment Fee	Comm Recreation	City Policy	Per Ticket	\$58.49	\$60.29	\$0.58	\$60.87	\$60.87	\$60.87
PR5.6028	Type A - Fitness Personal Training 1 Session	Comm Recreation	City Policy	Per Ticket	\$57.51	\$59.28	\$0.58	\$59.85	\$59.85	\$59.85
PR5.7042	Tennis Eglinton Flats - Adult Membership	Comm Recreation	City Policy	Per Ticket	\$108.15	\$111.47	\$1.08	\$112.55	\$112.55	\$112.55
PR5.7045	Tennis Eglinton Flats - NonPrime Membership	Comm Recreation	City Policy	Per Ticket	\$65.38	\$67.39	\$0.65	\$68.04	\$68.04	\$68.04
PR5.7046	Tennis Eglinton Flats - Family Membership	Comm Recreation	City Policy	Per Ticket	\$228.56	\$235.58	\$2.29	\$237.86	\$237.86	\$237.86
PR5.7047	Tennis Eglinton Flats - Priv Lesson 1:1	Comm Recreation	City Policy	Per Ticket	\$45.23	\$46.62	\$0.45	\$47.07	\$47.07	\$47.07
PR5.7048	Tennis Eglinton Flats - Junior Membership	Comm Recreation	City Policy	Per Ticket	\$42.77	\$44.08	\$0.43	\$44.51	\$44.51	\$44.51
PR5.7049	Tennis Eglinton Flats - NonPrime Guest Mem	Comm Recreation	City Policy	Per Ticket	\$3.45	\$3.56	\$0.03	\$3.59	\$3.59	\$3.59
PR5.7050	Tennis Eglinton Flats - Prime Guest Member	Comm Recreation	City Policy	Per Ticket	\$4.91	\$5.06	\$0.05	\$5.11	\$5.11	\$5.11
PR5.7052	Tennis Eglinton Flats - Senior Membership	Comm Recreation	City Policy	Per Ticket	\$79.14	\$81.57	\$0.79	\$82.36	\$82.36	\$82.36
PR5.7053	Tennis Eglinton Flats - Priv Lesson 1:4/5/6	Comm Recreation	City Policy	Per Ticket	\$13.77	\$14.19	\$0.14	\$14.33	\$14.33	\$14.33
PR5.7054	Tennis Eglinton Flats - Priv Lesson 1:2/3	Comm Recreation	City Policy	Per Ticket	\$22.61	\$23.30	\$0.23	\$23.53	\$23.53	\$23.53
PR5.7055	Tennis L'Am - Cancellation Fee	Comm Recreation	City Policy	Per Ticket	\$5.90	\$6.08	\$0.06	\$6.14	\$6.14	\$6.14
PR5.7056	Tennis L'Am - Guest Fee	Comm Recreation	City Policy	Per Ticket	\$6.38	\$6.58	\$0.06	\$6.64	\$6.64	\$6.64
PR5.7057	Tennis L'Am - NonPrime Building Summer	Comm Recreation	City Policy	Per Ticket	\$9.83	\$10.13	\$0.10	\$10.23	\$10.23	\$10.23
PR5.7058	Tennis L'Am - NonPrime Outdoor Court	Comm Recreation	City Policy	Per Ticket	\$8.35	\$8.61	\$0.08	\$8.69	\$8.69	\$8.69
PR5.7059	Tennis L'Am - NonPrime Bubble A Summer	Comm Recreation	City Policy	Per Ticket	\$14.74	\$15.19	\$0.15	\$15.34	\$15.34	\$15.34
PR5.7060	Tennis L'Am - Member - NonPrime Winter	Comm Recreation	City Policy	Per Ticket	\$11.31	\$11.66	\$0.11	\$11.77	\$11.77	\$11.77
PR5.7061	Tennis L'Am - NonMem - NonPrime Winter	Comm Recreation	City Policy	Per Ticket	\$17.21	\$17.74	\$0.17	\$17.91	\$17.91	\$17.91
PR5.7062	Tennis L'Am - NonMem - Prime Winter	Comm Recreation	City Policy	Per Ticket	\$23.11	\$23.82	\$0.23	\$24.05	\$24.05	\$24.05

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR5.7064	Tennis L'Am - Prime Building Summer	Comm Recreation	City Policy	Per Ticket	\$14.74	\$15.19	\$0.15	\$15.34	\$15.34	\$15.34
PR5.7065	Tennis L'Am - Member - Prime Winter	Comm Recreation	City Policy	Per Ticket	\$17.21	\$17.74	\$0.17	\$17.91	\$17.91	\$17.91
PR5.7066	Tennis L'Am - Prime Outdoor Court	Comm Recreation	City Policy	Per Ticket	\$12.29	\$12.67	\$0.12	\$12.79	\$12.79	\$12.79
PR5.7102	Ski/Snb-1 hr Private Lesson	Comm Recreation	City Policy	Per Ticket	\$68.83	\$70.94	\$0.69	\$71.63	\$71.63	\$71.63
PR5.7103	Ski/Snb-2 hr Private Lesson	Comm Recreation	City Policy	Per Ticket	\$137.15	\$141.36	\$1.37	\$142.73	\$142.73	\$142.73
PR5.7105	Ski/Snb-1hr Complete Ski/Blades Rental	Comm Recreation	City Policy	Per Ticket	\$15.74	\$16.22	\$0.16	\$16.38	\$16.38	\$16.38
PR5.7107	Ski/Snb-1hr Learning Area Ski/Snb Pass	Comm Recreation	City Policy	Per Ticket	\$10.32	\$10.64	\$0.10	\$10.74	\$10.74	\$10.74
PR5.7109	Poles Only Rental	Comm Recreation	City Policy	Per Ticket	\$11.31	\$11.66	\$0.11	\$11.77	\$11.77	\$11.77
PR5.7110	Rental Helmet	Comm Recreation	City Policy	Per Ticket	\$4.92	\$5.07	\$0.05	\$5.12	\$5.12	\$5.12
PR5.7113	Ski/Snb-1hr Boots Only Rental	Comm Recreation	City Policy	Per Ticket	\$11.31	\$11.66	\$0.11	\$11.77	\$11.77	\$11.77
PR5.7114	Ski/Snb-1hr Only Rental	Comm Recreation	City Policy	Per Ticket	\$13.77	\$14.19	\$0.14	\$14.33	\$14.33	\$14.33
PR5.7118	Ski/Snb-2 hr Private Snb Lesson - CP	Comm Recreation	City Policy	Per Ticket	\$137.01	\$141.22	\$1.37	\$142.59	\$142.59	\$142.59
PR5.7120	Ski/Snb-2hr Complete Set Ski Rental/Blades	Comm Recreation	City Policy	Per Ticket	\$17.70	\$18.24	\$0.18	\$18.42	\$18.42	\$18.42
PR5.7121	Ski/Snb-2hr Learning Area Ski/Snb Pass	Comm Recreation	City Policy	Per Ticket	\$10.32	\$10.64	\$0.10	\$10.74	\$10.74	\$10.74
PR5.7127	Ski/Snb-2hr Ski/Snb Boots Only Rental	Comm Recreation	City Policy	Per Ticket	\$12.78	\$13.17	\$0.13	\$13.30	\$13.30	\$13.30
PR5.7130	Ski/Snb-2hr Ski/Snb Only Rental	Comm Recreation	City Policy	Per Ticket	\$15.74	\$16.22	\$0.16	\$16.38	\$16.38	\$16.38
PR5.7132	Ski/Snb-4hr Complete Set Ski/Snb/Blade Rental	Comm Recreation	City Policy	Per Ticket	\$23.11	\$23.82	\$0.23	\$24.05	\$24.05	\$24.05
PR5.7134	Ski/Snb-4hr Learning Area Pass	Comm Recreation	City Policy	Per Ticket	\$10.32	\$10.64	\$0.10	\$10.74	\$10.74	\$10.74
PR5.7138	Ski/Snb-4hr Ski/Snb Boots Only Rental	Comm Recreation	City Policy	Per Ticket	\$16.71	\$17.22	\$0.17	\$17.39	\$17.39	\$17.39
PR5.7139	Ski/Snb-4hr Only Rental	Comm Recreation	City Policy	Per Ticket	\$21.14	\$21.79	\$0.21	\$22.00	\$22.00	\$22.00
PR5.7142	Ski/Snb-Additional 1hr Skier/Snowboarder	Comm Recreation	City Policy	Per Ticket	\$34.40	\$35.46	\$0.34	\$35.80	\$35.80	\$35.80
PR5.7144	Ski/Snb-Adult- 2 hr Doubled or Adult 1hr Lift	Comm Recreation	City Policy	Per Ticket	\$16.71	\$17.22	\$0.17	\$17.39	\$17.39	\$17.39
PR5.7148	Ski/Snb-Adult 2hr Lift- CP	Comm Recreation	City Policy	Per Ticket	\$21.14	\$21.79	\$0.21	\$22.00	\$22.00	\$22.00
PR5.7150	Ski/Snb-Adult- 4 hr Doubled Ski/Snb	Comm Recreation	City Policy	Per Ticket	\$21.14	\$21.79	\$0.21	\$22.00	\$22.00	\$22.00
PR5.7152	Ski/Snb-Adult 4hr Ski/Snb Lift - All Day Double	Comm Recreation	City Policy	Per Ticket	\$28.02	\$28.88	\$0.28	\$29.16	\$29.16	\$29.16
PR5.7154	Ski/Snb-Adult- All Day Doubled - CP	Comm Recreation	City Policy	Per Ticket	\$28.02	\$28.88	\$0.28	\$29.16	\$29.16	\$29.16
PR5.7156	Ski/Snb-Adult All Day Lift	Comm Recreation	City Policy	Per Ticket	\$31.94	\$32.92	\$0.32	\$33.24	\$33.24	\$33.24
PR5.7159	Ski/Snb-All Day Complete Set Blade/Poles/Boots Rental	Comm Recreation	City Policy	Per Ticket	\$29.01	\$29.90	\$0.29	\$30.19	\$30.19	\$30.19
PR5.7161	Ski/Snb-All Day Learning Area Pass	Comm Recreation	City Policy	Per Ticket	\$10.32	\$10.64	\$0.10	\$10.74	\$10.74	\$10.74
PR5.7165	Ski/Snb-All Day Boots Only Rental	Comm Recreation	City Policy	Per Ticket	\$19.66	\$20.26	\$0.20	\$20.46	\$20.46	\$20.46

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR5.7169	Ski/Snb-BOE Early Lesson	Comm Recreation	City Policy	Per Ticket	\$19.66	\$20.26	\$0.20	\$20.46	\$20.46	\$20.46
PR5.7171	Ski/Snb-BOE Rental	Comm Recreation	City Policy	Per Ticket	\$8.35	\$8.61	\$0.08	\$8.69	\$8.69	\$8.69
PR5.7175	Ski/Snb-BOE Multiple Lesson	Comm Recreation	City Policy	Per Ticket	\$16.71	\$17.22	\$0.17	\$17.39	\$17.39	\$17.39
PR5.7177	Ski/Snb-BOE Multiple Rental	Comm Recreation	City Policy	Per Ticket	\$8.35	\$8.61	\$0.08	\$8.69	\$8.69	\$8.69
PR5.7181	Ski/Snb-BOE Priority Lesson	Comm Recreation	City Policy	Per Ticket	\$17.70	\$18.24	\$0.18	\$18.42	\$18.42	\$18.42
PR5.7183	Ski/Snb-BOE Priority Rental	Comm Recreation	City Policy	Per Ticket	\$4.92	\$5.07	\$0.05	\$5.12	\$5.12	\$5.12
PR5.7189	Ski/Snb-BOE Regular Lesson	Comm Recreation	City Policy	Per Ticket	\$23.11	\$23.82	\$0.23	\$24.05	\$24.05	\$24.05
PR5.7191	Ski/Snb-BOE Regular Rental	Comm Recreation	City Policy	Per Ticket	\$8.35	\$8.61	\$0.08	\$8.69	\$8.69	\$8.69
PR5.7195	Ski/Snb-Child - 2 hr Doubled	Comm Recreation	City Policy	Per Ticket	\$13.77	\$14.19	\$0.14	\$14.33	\$14.33	\$14.33
PR5.7197	Ski/Snb-Child - 4 hr Doubled - CP	Comm Recreation	City Policy	Per Ticket	\$16.71	\$17.22	\$0.17	\$17.39	\$17.39	\$17.39
PR5.7199	Ski/Snb-Child - All Day Doubled - CP	Comm Recreation	City Policy	Per Ticket	\$24.08	\$24.82	\$0.24	\$25.06	\$25.06	\$25.06
PR5.7207	Family Night Adult Pass	Comm Recreation	City Policy	Per Ticket	\$25.07	\$25.84	\$0.25	\$26.09	\$26.09	\$26.09
PR5.7209	Ski/Snb-Junior 1hr Lift	Comm Recreation	City Policy	Per Ticket	\$13.77	\$14.19	\$0.14	\$14.33	\$14.33	\$14.33
PR5.7211	Ski/Snb-Junior 2hr Lift	Comm Recreation	City Policy	Per Ticket	\$16.71	\$17.22	\$0.17	\$17.39	\$17.39	\$17.39
PR5.7214	Ski/Snb-Junior 4hr Lift	Comm Recreation	City Policy	Per Ticket	\$24.08	\$24.82	\$0.24	\$25.06	\$25.06	\$25.06
PR5.7215	Ski/Snb-Junior All Day Lift	Comm Recreation	City Policy	Per Ticket	\$31.94	\$32.92	\$0.32	\$33.24	\$33.24	\$33.24
PR5.7217	Ski/Snb-OA - 2 hr Doubled	Comm Recreation	City Policy	Per Ticket	\$13.77	\$14.19	\$0.14	\$14.33	\$14.33	\$14.33
PR5.7219	Ski/Snb-OA - 4 hr Doubled - CP	Comm Recreation	City Policy	Per Ticket	\$16.71	\$17.22	\$0.17	\$17.39	\$17.39	\$17.39
PR5.7221	Ski/Snb-OA - All Day Doubled - CP	Comm Recreation	City Policy	Per Ticket	\$24.08	\$24.82	\$0.24	\$25.06	\$25.06	\$25.06
PR5.7223	Ski/Snb-Older Adult 1hr Lift	Comm Recreation	City Policy	Per Ticket	\$13.77	\$14.19	\$0.14	\$14.33	\$14.33	\$14.33
PR5.7225	Ski/Snb-Older Adult 2hr Lift	Comm Recreation	City Policy	Per Ticket	\$16.71	\$17.22	\$0.17	\$17.39	\$17.39	\$17.39
PR5.7227	Ski/Snb-Older Adult 4hr Lift	Comm Recreation	City Policy	Per Ticket	\$24.08	\$24.82	\$0.24	\$25.06	\$25.06	\$25.06
PR5.7229	Ski/Snb-Older Adult All Day Lift	Comm Recreation	City Policy	Per Ticket	\$31.94	\$32.92	\$0.32	\$33.24	\$33.24	\$33.24
PR5.7252	Ski/Snb-Adult - 4 hr Doubled	Comm Recreation	City Policy	Per Ticket	\$23.08	\$23.79	\$0.23	\$24.02	\$24.02	\$24.02
PR5.7258	Ski/Snb-Adult - 2 Hour Lift-NY	Comm Recreation	City Policy	Per Ticket	\$21.14	\$21.79	\$0.21	\$22.00	\$22.00	\$22.00
PR5.7275	BOE/SPG Race Assistant	Comm Recreation	City Policy	Per Ticket	\$18.68	\$19.25	\$0.19	\$19.44	\$19.44	\$19.44
PR5.7278	Ski/Snb-Child - 4 hr Doubled - NY	Comm Recreation	City Policy	Per Ticket	\$16.71	\$17.22	\$0.17	\$17.39	\$17.39	\$17.39
PR5.7280	Ski/Snb-Child - All Day Doubled - NY	Comm Recreation	City Policy	Per Ticket	\$24.08	\$24.82	\$0.24	\$25.06	\$25.06	\$25.06
PR5.7295	Ski/Snb-Junior - 2 Hour Lift	Comm Recreation	City Policy	Per Ticket	\$16.83	\$17.35	\$0.17	\$17.51	\$17.51	\$17.51
PR5.7303	Ski/Snb-OA - 2 Hour Lift - NY	Comm Recreation	City Policy	Per Ticket	\$16.83	\$17.35	\$0.17	\$17.51	\$17.51	\$17.51
PR5.7304	Ski - CASI & CSAI Lift	Comm Recreation	City Policy	Per Ticket	\$21.16	\$21.81	\$0.21	\$22.02	\$22.02	\$22.02
PR5.7309	Ski/Snb-OA - 4 hr Doubled - NY	Comm Recreation	City Policy	Per Ticket	\$16.71	\$17.22	\$0.17	\$17.39	\$17.39	\$17.39

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
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PR5.7317	Ski/Snb-Private Lesson - NY	Comm Recreation	City Policy	Per Ticket	\$68.83	\$70.94	\$0.69	\$71.63	\$71.63	\$71.63
PR5.7319	Ski/Snb-Private Lesson -Semi-Private - Additional Person - NY	Comm Recreation	City Policy	Per Ticket	\$18.75	\$19.33	\$0.19	\$19.51	\$19.51	\$19.51
PR5.7321	Private Lesson Lift - NY	Comm Recreation	City Policy	Per Ticket	\$16.23	\$16.73	\$0.16	\$16.89	\$16.89	\$16.89
PR5.7322	Race Lift - NY	Comm Recreation	City Policy	Per Ticket	\$18.68	\$19.25	\$0.19	\$19.44	\$19.44	\$19.44
PR5.7328	Rental-1hr-Full Set/Snowboard, Boots	Comm Recreation	City Policy	Per Ticket	\$15.74	\$16.22	\$0.16	\$16.38	\$16.38	\$16.38
PR5.7350	Special Group Race	Comm Recreation	City Policy	Per Ticket	\$52.10	\$53.70	\$0.52	\$54.22	\$54.22	\$54.22
PR5.7351	Special Group Race Gate	Comm Recreation	City Policy	Per Ticket	\$14.74	\$15.19	\$0.15	\$15.34	\$15.34	\$15.34
PR5.7353	Special Group Race Lesson	Comm Recreation	City Policy	Per Ticket	\$36.87	\$38.00	\$0.37	\$38.37	\$38.37	\$38.37
PR5.7354	Ski/Snb-BOE-Lesson Cancellation Fee	Comm Recreation	City Policy	Per Ticket	\$46.23	\$47.65	\$0.46	\$48.11	\$48.11	\$48.11
PR5.7401	Ski/Snb-3hr Ski/Snb Boots Only Rental	Comm Recreation	City Policy	Per Ticket	\$14.74	\$15.19	\$0.15	\$15.34	\$15.34	\$15.34
PR5.7402	Ski/Snb- Adult 3hr Lift	Comm Recreation	City Policy	Per Ticket	\$24.08	\$24.82	\$0.24	\$25.06	\$25.06	\$25.06
PR5.7403	Ski/Snb-Older Adult 3hr Lift	Comm Recreation	City Policy	Per Ticket	\$21.14	\$21.79	\$0.21	\$22.00	\$22.00	\$22.00
PR5.7404	Ski/Snb-Junior 3hr Lift	Comm Recreation	City Policy	Per Ticket	\$21.14	\$21.79	\$0.21	\$22.00	\$22.00	\$22.00
PR5.7405	Ski/Snb-3hr Learning Area Pass	Comm Recreation	City Policy	Per Ticket	\$10.32	\$10.64	\$0.10	\$10.74	\$10.74	\$10.74
PR5.7406	Ski/Snb-Introduction to Skiing / Snowboarding	Comm Recreation	City Policy	Per Ticket	\$46.71	\$48.14	\$0.47	\$48.61	\$48.61	\$48.61
PR5.7407	Ski/Snb-Rope Tow	Comm Recreation	City Policy	Per Ticket	\$10.32	\$10.64	\$0.10	\$10.74	\$10.74	\$10.74
PR5.7408	Ski/Snb-3hr Ski/Snb/Blade Only Rental	Comm Recreation	City Policy	Per Ticket	\$17.70	\$18.24	\$0.18	\$18.42	\$18.42	\$18.42
PR5.7409	Ski/Snb-3hr Complete Set Ski/Snb/Blade Rental	Comm Recreation	City Policy	Per Ticket	\$19.66	\$20.26	\$0.20	\$20.46	\$20.46	\$20.46
PR3.5138	Senior Centres: Clubs-Older Adult-Senior Centres	Comm Recreation	City Policy	Per Membersh ip	\$22.12	\$22.80	\$0.22	\$23.02	\$23.02	\$23.02
PR4.5241	Ski/Snb-Best Value Ski Membership - All Ages-Ski Season	Comm Recreation	City Policy	Per Membersh ip	\$233.00	\$240.15	\$2.33	\$242.48	\$242.48	\$242.48
PR4.5242	Ski/Snb-Full Season Ski Membership - Adult-Ski Season - Full - CP	Comm Recreation	City Policy	Per Membersh ip	\$401.60	\$413.93	\$4.02	\$417.95	\$417.95	\$417.95
PR4.5243	Ski/Snb-Full Season Ski Membership - Family Main Contact-Ski Season - CP	Comm Recreation	City Policy	Per Membersh ip	\$686.22	\$707.29	\$6.86	\$714.15	\$714.15	\$714.15
PR4.5246	Ski/Snb-Full Season Ski Membership - Older Adult-Ski Season	Comm Recreation	City Policy	Per Membersh ip	\$200.80	\$206.96	\$2.01	\$208.97	\$208.97	\$208.97
PR4.5247	Ski/Snb-Full Season Ski Membership - Student-Ski Season	Comm Recreation	City Policy	Per Membersh ip	\$348.01	\$358.69	\$3.48	\$362.17	\$362.17	\$362.17
PR4.5248	Ski/Snb - Daytime Mon-Fri / Night Membership - Adult - Ski Season	Comm Recreation	City Policy	Per Membersh ip	\$215.80	\$222.43	\$2.16	\$224.58	\$224.58	\$224.58

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PR4.5250	Ski/Snb - Daytime Mon-Fri / Night Membership - Older Adult - Ski Season	Comm Recreation	City Policy	Per Membership	\$107.90	\$111.21	\$1.08	\$112.29	\$112.29	\$112.29
PR4.5251	Ski/Snb - Daytime Mon-Fri / Night Membership - Student - Ski Season	Comm Recreation	City Policy	Per Membership	\$169.10	\$174.29	\$1.69	\$175.98	\$175.98	\$175.98
PR4.5252	Aquafit Pass - Adult-12 Weeks	Comm Recreation	City Policy	Per Membership	\$247.74	\$255.35	\$2.48	\$257.82	\$257.82	\$257.82
PR4.5253	Aquafit Pass - Adult-9 Weeks	Comm Recreation	City Policy	Per Membership	\$186.79	\$192.52	\$1.87	\$194.39	\$194.39	\$194.39
PR4.5254	Aquafit Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	\$621.82	\$640.91	\$6.22	\$647.13	\$647.13	\$647.13
PR4.5255	Aquafit Pass - Older Adult-12 Weeks	Comm Recreation	City Policy	Per Membership	\$123.87	\$127.67	\$1.24	\$128.91	\$128.91	\$128.91
PR4.5256	Aquafit Pass - Older Adult-9 Weeks	Comm Recreation	City Policy	Per Membership	\$93.40	\$96.27	\$0.93	\$97.20	\$97.20	\$97.20
PR4.5257	Aquafit Pass - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	\$310.91	\$320.45	\$3.11	\$323.56	\$323.56	\$323.56
PR4.5258	Aquafit Punch Card - Adult-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$9.83	\$10.13	\$0.10	\$10.23	\$10.23	\$10.23
PR4.5259	Aquafit Punch Card - Older Adult-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$4.92	\$5.07	\$0.05	\$5.12	\$5.12	\$5.12
PR4.5260	Athletic & Leisure Skate Membership - Adult-3 Months	Comm Recreation	City Policy	Per Membership	\$70.29	\$72.45	\$0.70	\$73.15	\$73.15	\$73.15
PR4.5261	Athletic & Leisure Skate Membership - Adult-6 Months	Comm Recreation	City Policy	Per Membership	\$111.10	\$114.51	\$1.11	\$115.62	\$115.62	\$115.62
PR4.5262	Athletic & Leisure Skate Membership - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	\$210.88	\$217.35	\$2.11	\$219.46	\$219.46	\$219.46
PR4.5263	Athletic & Leisure Skate Membership - Older Adult-3 Months	Comm Recreation	City Policy	Per Membership	\$35.15	\$36.23	\$0.35	\$36.58	\$36.58	\$36.58
PR4.5264	Athletic & Leisure Skate Membership - Older Adult-6 Months	Comm Recreation	City Policy	Per Membership	\$55.55	\$57.26	\$0.56	\$57.81	\$57.81	\$57.81
PR4.5265	Athletic & Leisure Skate Membership - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	\$105.44	\$108.68	\$1.05	\$109.73	\$109.73	\$109.73
PR4.5266	Athletic & Leisure Skate Punch Card - Adult-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$3.25	\$3.35	\$0.03	\$3.38	\$3.38	\$3.38
PR4.5267	Athletic & Leisure Skate Punch Card - Older Adult-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$1.63	\$1.68	\$0.02	\$1.70	\$1.70	\$1.70
PR4.5268	Bocce Membership - Older Adult- Annual	Comm Recreation	City Policy	Per Membership	\$16.22	\$16.72	\$0.16	\$16.88	\$16.88	\$16.88
PR4.5269	Bocce Membership - Adult- Annual	Comm Recreation	City Policy	Per Membership	\$62.43	\$64.35	\$0.62	\$64.97	\$64.97	\$64.97

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PR4.5271	Fitness Membership - Type A - Adult-Non-Prime 3 Months	Comm Recreation	City Policy	Per Membersh ip	\$105.68	\$108.92	\$1.06	\$109.98	\$109.98	\$109.98
PR4.5272	Fitness Membership - Type A - Adult-Non-Prime 6 Months	Comm Recreation	City Policy	Per Membersh ip	\$195.14	\$201.13	\$1.95	\$203.08	\$203.08	\$203.08
PR4.5273	Fitness Membership - Type A - Adult-Non-Prime Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$361.29	\$372.38	\$3.61	\$375.99	\$375.99	\$375.99
PR4.5274	Fitness Membership - Type A - Adult-Prime 1 Month	Comm Recreation	City Policy	Per Membersh ip	\$101.75	\$104.87	\$1.02	\$105.89	\$105.89	\$105.89
PR4.5275	Fitness Membership - Type A - Adult-Prime 3 Months	Comm Recreation	City Policy	Per Membersh ip	\$170.57	\$175.81	\$1.71	\$177.51	\$177.51	\$177.51
PR4.5276	Fitness Membership - Type A - Adult-Prime 6 Months	Comm Recreation	City Policy	Per Membersh ip	\$310.17	\$319.69	\$3.10	\$322.79	\$322.79	\$322.79
PR4.5277	Fitness Membership - Type A - Adult-Prime Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$581.51	\$599.36	\$5.82	\$605.18	\$605.18	\$605.18
PR4.5282	Fitness Membership - Type A - Older Adult-1 Month	Comm Recreation	City Policy	Per Membersh ip	\$50.88	\$52.44	\$0.51	\$52.95	\$52.95	\$52.95
PR4.5283	Fitness Membership - Type A - Older Adult-3 Months	Comm Recreation	City Policy	Per Membersh ip	\$85.29	\$87.91	\$0.85	\$88.76	\$88.76	\$88.76
PR4.5284	Fitness Membership - Type A - Older Adult-6 Months	Comm Recreation	City Policy	Per Membersh ip	\$155.09	\$159.85	\$1.55	\$161.40	\$161.40	\$161.40
PR4.5285	Fitness Membership - Type A - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$290.76	\$299.69	\$2.91	\$302.59	\$302.59	\$302.59
PR4.5286	Fitness Membership - Type A - Youth-1 Month	Comm Recreation	City Policy	Per Membersh ip	\$45.23	\$46.62	\$0.45	\$47.07	\$47.07	\$47.07
PR4.5287	Fitness Membership - Type A - Youth-3 Months	Comm Recreation	City Policy	Per Membersh ip	\$105.68	\$108.92	\$1.06	\$109.98	\$109.98	\$109.98
PR4.5288	Fitness Membership - Type A - Youth-6 Months	Comm Recreation	City Policy	Per Membersh ip	\$195.14	\$201.13	\$1.95	\$203.08	\$203.08	\$203.08
PR4.5289	Fitness Membership - Type A - Youth-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$361.29	\$372.38	\$3.61	\$375.99	\$375.99	\$375.99
PR4.5290	Fitness Membership - Type B - Adult-Non-Prime 1 Month	Comm Recreation	City Policy	Per Membersh ip	\$36.88	\$38.01	\$0.37	\$38.38	\$38.38	\$38.38
PR4.5291	Fitness Membership - Type B - Adult-Non-Prime 3 Months	Comm Recreation	City Policy	Per Membersh ip	\$88.49	\$91.21	\$0.88	\$92.09	\$92.09	\$92.09
PR4.5292	Fitness Membership - Type B - Adult-Non-Prime 6 Months	Comm Recreation	City Policy	Per Membersh ip	\$164.18	\$169.22	\$1.64	\$170.86	\$170.86	\$170.86
PR4.5293	Fitness Membership - Type B - Adult-Non-Prime Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$308.20	\$317.66	\$3.08	\$320.74	\$320.74	\$320.74
PR4.5294	Fitness Membership - Type B - Adult-Prime 1 Month	Comm Recreation	City Policy	Per Membersh ip	\$54.57	\$56.25	\$0.55	\$56.79	\$56.79	\$56.79
PR4.5295	Fitness Membership - Type B - Adult-Prime 3 Months	Comm Recreation	City Policy	Per Membersh ip	\$130.26	\$134.26	\$1.30	\$135.56	\$135.56	\$135.56

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
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PR4.5297	Fitness Membership - Type B - Adult-Prime Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$444.86	\$458.52	\$4.45	\$462.97	\$462.97	\$462.97
PR4.5302	Fitness Membership - Type B - Older Adult-1 Month	Comm Recreation	City Policy	Per Membersh ip	\$27.29	\$28.13	\$0.27	\$28.40	\$28.40	\$28.40
PR4.5303	Fitness Membership - Type B - Older Adult-3 Months	Comm Recreation	City Policy	Per Membersh ip	\$65.13	\$67.13	\$0.65	\$67.78	\$67.78	\$67.78
PR4.5304	Fitness Membership - Type B - Older Adult-6 Months	Comm Recreation	City Policy	Per Membersh ip	\$120.19	\$123.88	\$1.20	\$125.08	\$125.08	\$125.08
PR4.5305	Fitness Membership - Type B - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$222.43	\$229.26	\$2.22	\$231.48	\$231.48	\$231.48
PR4.5306	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 1 Month	Comm Recreation	City Policy	Per Membersh ip	\$31.95	\$32.93	\$0.32	\$33.25	\$33.25	\$33.25
PR4.5307	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 3 Months	Comm Recreation	City Policy	Per Membersh ip	\$75.21	\$77.52	\$0.75	\$78.27	\$78.27	\$78.27
PR4.5308	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 6 Months	Comm Recreation	City Policy	Per Membersh ip	\$137.63	\$141.86	\$1.38	\$143.23	\$143.23	\$143.23
PR4.5309	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$257.09	\$264.98	\$2.57	\$267.55	\$267.55	\$267.55
PR4.5310	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 1 Month	Comm Recreation	City Policy	Per Membersh ip	\$46.20	\$47.62	\$0.46	\$48.08	\$48.08	\$48.08
PR4.5311	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 3 Months	Comm Recreation	City Policy	Per Membersh ip	\$109.13	\$112.48	\$1.09	\$113.57	\$113.57	\$113.57
PR4.5312	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 6 Months	Comm Recreation	City Policy	Per Membersh ip	\$201.04	\$207.21	\$2.01	\$209.22	\$209.22	\$209.22
PR4.5313	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$371.61	\$383.02	\$3.72	\$386.73	\$386.73	\$386.73
PR4.5314	Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-1 Month	Comm Recreation	City Policy	Per Membersh ip	\$23.10	\$23.81	\$0.23	\$24.04	\$24.04	\$24.04
PR4.5315	Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-3 Months	Comm Recreation	City Policy	Per Membersh ip	\$54.57	\$56.25	\$0.55	\$56.79	\$56.79	\$56.79
PR4.5316	Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-6 Months	Comm Recreation	City Policy	Per Membersh ip	\$100.52	\$103.61	\$1.01	\$104.61	\$104.61	\$104.61
PR4.5317	Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$185.81	\$191.51	\$1.86	\$193.37	\$193.37	\$193.37

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PR4.5319	Fitness Membership - Type B - Weight Room Only Youth (TEY & SC) - 3 Months	Comm Recreation	City Policy	Per Membersh ip	\$75.21	\$77.52	\$0.75	\$78.27	\$78.27	\$78.27
PR4.5320	Fitness Membership - Type B - Weight Room Only Youth (TEY & SC) - 6 Months	Comm Recreation	City Policy	Per Membersh ip	\$137.63	\$141.86	\$1.38	\$143.23	\$143.23	\$143.23
PR4.5321	Fitness Membership - Type B - Weight Room Only Youth (TEY & SC) - Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$257.09	\$264.98	\$2.57	\$267.55	\$267.55	\$267.55
PR4.5322	Fitness Membership - Type B - Youth-1 Month	Comm Recreation	City Policy	Per Membersh ip	\$36.88	\$38.01	\$0.37	\$38.38	\$38.38	\$38.38
PR4.5323	Fitness Membership - Type B - Youth-3 Months	Comm Recreation	City Policy	Per Membersh ip	\$88.49	\$91.21	\$0.88	\$92.09	\$92.09	\$92.09
PR4.5324	Fitness Membership - Type B - Youth-6 Months	Comm Recreation	City Policy	Per Membersh ip	\$164.18	\$169.22	\$1.64	\$170.86	\$170.86	\$170.86
PR4.5325	Fitness Membership - Type B - Youth-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$308.20	\$317.66	\$3.08	\$320.74	\$320.74	\$320.74
PR4.5326	Fitness Membership - Type C - Adult-Non-Prime 1 Month	Comm Recreation	City Policy	Per Membersh ip	\$26.54	\$27.35	\$0.27	\$27.62	\$27.62	\$27.62
PR4.5327	Fitness Membership - Type C - Adult-Non-Prime 3 Months	Comm Recreation	City Policy	Per Membersh ip	\$47.68	\$49.14	\$0.48	\$49.62	\$49.62	\$49.62
PR4.5328	Fitness Membership - Type C - Adult-Non-Prime 6 Months	Comm Recreation	City Policy	Per Membersh ip	\$84.05	\$86.63	\$0.84	\$87.47	\$87.47	\$87.47
PR4.5329	Fitness Membership - Type C - Adult-Non-Prime Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$157.30	\$162.13	\$1.57	\$163.70	\$163.70	\$163.70
PR4.5330	Fitness Membership - Type C - Adult-Prime 1 Month	Comm Recreation	City Policy	Per Membersh ip	\$38.84	\$40.03	\$0.39	\$40.42	\$40.42	\$40.42
PR4.5331	Fitness Membership - Type C - Adult-Prime 3 Months	Comm Recreation	City Policy	Per Membersh ip	\$65.87	\$67.89	\$0.66	\$68.55	\$68.55	\$68.55
PR4.5332	Fitness Membership - Type C - Adult-Prime 6 Months	Comm Recreation	City Policy	Per Membersh ip	\$116.99	\$120.58	\$1.17	\$121.75	\$121.75	\$121.75
PR4.5333	Fitness Membership - Type C - Adult-Prime Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$220.22	\$226.98	\$2.20	\$229.18	\$229.18	\$229.18
PR4.5334	Fitness Membership - Type C - Older Adult-Per Participant	Comm Recreation	City Policy	Per Membersh ip	\$19.42	\$20.02	\$0.19	\$20.21	\$20.21	\$20.21
PR4.5335	Fitness Membership - Type C - Older Adult-3 Months	Comm Recreation	City Policy	Per Membersh ip	\$32.94	\$33.95	\$0.33	\$34.28	\$34.28	\$34.28
PR4.5336	Fitness Membership - Type C - Older Adult-6 Months	Comm Recreation	City Policy	Per Membersh ip	\$58.50	\$60.30	\$0.59	\$60.88	\$60.88	\$60.88
PR4.5337	Fitness Membership - Type C - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$110.11	\$113.49	\$1.10	\$114.59	\$114.59	\$114.59
PR4.5338	Fitness Membership - Type C - Youth-1 Month	Comm Recreation	City Policy	Per Membersh ip	\$26.54	\$27.35	\$0.27	\$27.62	\$27.62	\$27.62

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					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR4.5340	Fitness Membership - Type C - Youth-6 Months	Comm Recreation	City Policy	Per Membersh ip	\$84.05	\$86.63	\$0.84	\$87.47	\$87.47	\$87.47
PR4.5341	Fitness Membership - Type C - Youth-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$157.30	\$162.13	\$1.57	\$163.70	\$163.70	\$163.70
PR4.5342	Fitness Pass - Adult-12 Weeks	Comm Recreation	City Policy	Per Membersh ip	\$173.02	\$178.33	\$1.73	\$180.06	\$180.06	\$180.06
PR4.5343	Fitness Pass - Adult-9 Weeks	Comm Recreation	City Policy	Per Membersh ip	\$129.76	\$133.74	\$1.30	\$135.04	\$135.04	\$135.04
PR4.5344	Fitness Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$479.27	\$493.98	\$4.79	\$498.78	\$498.78	\$498.78
PR4.5345	Fitness Pass - Older Adult-12 Weeks	Comm Recreation	City Policy	Per Membersh ip	\$86.51	\$89.17	\$0.87	\$90.03	\$90.03	\$90.03
PR4.5346	Fitness Pass - Older Adult-9 Weeks	Comm Recreation	City Policy	Per Membersh ip	\$64.88	\$66.87	\$0.65	\$67.52	\$67.52	\$67.52
PR4.5347	Fitness Pass - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$239.64	\$247.00	\$2.40	\$249.39	\$249.39	\$249.39
PR4.5348	Fitness Punch Card - Adult-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$7.67	\$7.91	\$0.08	\$7.98	\$7.98	\$7.98
PR4.5349	Fitness Punch Card - Older Adult-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$3.84	\$3.96	\$0.04	\$4.00	\$4.00	\$4.00
PR4.5350	Shower Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$70.79	\$72.96	\$0.71	\$73.67	\$73.67	\$73.67
PR4.5351	Squash Membership - Adult-3 Months	Comm Recreation	City Policy	Per Membersh ip	\$70.29	\$72.45	\$0.70	\$73.15	\$73.15	\$73.15
PR4.5352	Squash Membership - Adult-6 Months	Comm Recreation	City Policy	Per Membersh ip	\$111.10	\$114.51	\$1.11	\$115.62	\$115.62	\$115.62
PR4.5353	Squash Membership - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$210.88	\$217.35	\$2.11	\$219.46	\$219.46	\$219.46
PR4.5354	Squash Membership - Older Adult-3 Months	Comm Recreation	City Policy	Per Membersh ip	\$35.15	\$36.23	\$0.35	\$36.58	\$36.58	\$36.58
PR4.5355	Squash Membership - Older Adult-6 Months	Comm Recreation	City Policy	Per Membersh ip	\$55.55	\$57.26	\$0.56	\$57.81	\$57.81	\$57.81
PR4.5356	Squash Membership - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$105.44	\$108.68	\$1.05	\$109.73	\$109.73	\$109.73
PR4.5357	Lane Swim Pass - Adult-3 Months	Comm Recreation	City Policy	Per Membersh ip	\$70.79	\$72.96	\$0.71	\$73.67	\$73.67	\$73.67
PR4.5358	Lane Swim Pass - Adult-6 Months	Comm Recreation	City Policy	Per Membersh ip	\$111.10	\$114.51	\$1.11	\$115.62	\$115.62	\$115.62
PR4.5359	Lane Swim Pass - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membersh ip	\$210.88	\$217.35	\$2.11	\$219.46	\$219.46	\$219.46
PR4.5360	Lane Swim Pass - Child/Youth/Older Adult-3 Months	Comm Recreation	City Policy	Per Membersh ip	\$35.40	\$36.49	\$0.35	\$36.84	\$36.84	\$36.84

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PR4.5362	Lane Swim Pass - Child/Youth/Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	\$105.44	\$108.68	\$1.05	\$109.73	\$109.73	\$109.73
PR4.5363	Lane Swim Punch Card - Adult-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$3.25	\$3.35	\$0.03	\$3.38	\$3.38	\$3.38
PR4.5364	Lane Swim Punch Card - Adult-per punch (20 punch)	Comm Recreation	City Policy	Per Punch	\$2.85	\$2.94	\$0.03	\$2.97	\$2.97	\$2.97
PR4.5365	Lane Swim Punch Card - Child/Youth/Older Adult-per punch (10 punch)	Comm Recreation	City Policy	Per Punch	\$1.63	\$1.68	\$0.02	\$1.70	\$1.70	\$1.70
PR4.5366	Lane Swim Punch Card - Child/Youth/Older Adult-per punch (20 punch)	Comm Recreation	City Policy	Per Punch	\$1.43	\$1.47	\$0.01	\$1.49	\$1.49	\$1.49
PR4.5367	Weight Room Membership - Adult-3 Months	Comm Recreation	City Policy	Per Membership	\$41.30	\$42.57	\$0.41	\$42.98	\$42.98	\$42.98
PR4.5368	Weight Room Membership - Adult-6 Months	Comm Recreation	City Policy	Per Membership	\$75.70	\$78.02	\$0.76	\$78.78	\$78.78	\$78.78
PR4.5369	Weight Room Membership - Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	\$139.60	\$143.89	\$1.40	\$145.28	\$145.28	\$145.28
PR4.5370	Weight Room Membership - Older Adult-3 Months	Comm Recreation	City Policy	Per Membership	\$20.65	\$21.28	\$0.21	\$21.49	\$21.49	\$21.49
PR4.5371	Weight Room Membership - Older Adult-6 Months	Comm Recreation	City Policy	Per Membership	\$37.85	\$39.01	\$0.38	\$39.39	\$39.39	\$39.39
PR4.5372	Weight Room Membership - Older Adult-Annual (one year)	Comm Recreation	City Policy	Per Membership	\$69.80	\$71.94	\$0.70	\$72.64	\$72.64	\$72.64
PR4.5373	Weight Room Membership - Weight Room - Youth-3 Months	Comm Recreation	City Policy	Per Membership	\$26.05	\$26.85	\$0.26	\$27.11	\$27.11	\$27.11
PR4.5374	Weight Room Membership - Weight Room - Youth-6 Months	Comm Recreation	City Policy	Per Membership	\$46.70	\$48.13	\$0.47	\$48.60	\$48.60	\$48.60
PR4.5375	Weight Room Membership - Weight Room - Youth-Annual (one year)	Comm Recreation	City Policy	Per Membership	\$86.02	\$88.66	\$0.86	\$89.52	\$89.52	\$89.52
PR4.5376	Weight Room Punch Card - Adult-per punch (10 Punch)	Comm Recreation	City Policy	Per Punch	\$6.39	\$6.59	\$0.06	\$6.65	\$6.65	\$6.65
PR4.5377	Weight Room Punch Card - Older Adult-per punch (10 Punch)	Comm Recreation	City Policy	Per Punch	\$3.20	\$3.30	\$0.03	\$3.33	\$3.33	\$3.33
PR4.5378	Weight Room Punch Card - Weight Room - Youth-per punch (10 Punch)	Comm Recreation	City Policy	Per Punch	\$3.73	\$3.84	\$0.04	\$3.88	\$3.88	\$3.88
PR4.5399	Ski/Snb-Full Season Ski Membership - Adult-Ski Season - Full - NY	Comm Recreation	City Policy	Per Membership	\$401.60	\$413.93	\$4.02	\$417.95	\$417.95	\$417.95
PR4.5400	Ski/Snb-Full Season Ski Membership - Family Main Contact-Ski Season - NY	Comm Recreation	City Policy	Per Membership	\$686.22	\$707.29	\$6.86	\$714.15	\$714.15	\$714.15

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
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PR4.5505	Type A - Adult Track Only (OlympiumOnly)	Comm Recreation	City Policy	Per Membersh ip	\$43.75	\$45.09	\$0.44	\$45.53	\$45.53	\$45.53
PR4.5506	Type A - OA Track Only (Olympium Only)	Comm Recreation	City Policy	Per Membersh ip	\$21.88	\$22.55	\$0.22	\$22.77	\$22.77	\$22.77
PR4.5507	Shinny Hockey Drop-in (All Ages) - 3 Month pass	Comm Recreation	City Policy	Per Membersh ip	\$41.34	\$42.61	\$0.41	\$43.02	\$43.02	\$43.02
PR4.5508	Shinny Hockey Drop-in (All Ages) - 6 Month pass	Comm Recreation	City Policy	Per Membersh ip	\$75.48	\$77.80	\$0.75	\$78.55	\$78.55	\$78.55
PR4.5509	Shinny Hockey Drop-in (All Ages) - per punch (10 Punch)	Comm Recreation	City Policy	Per Punch	\$6.25	\$6.44	\$0.06	\$6.50	\$6.50	\$6.50
PR4.7039	EASTDIST - Winter Tennis Club Membership - Prime - 7 Months	Comm Recreation	City Policy	Per Membersh ip	\$253.16	\$260.93	\$2.53	\$263.46	\$263.46	\$263.46
PR4.7040	EASTDIST-Winter Tennis Club Membership - Non Prime - 7 Months	Comm Recreation	City Policy	Per Membersh ip	\$164.18	\$169.22	\$1.64	\$170.86	\$170.86	\$170.86
PR4.7041	EASTDIST - Winter Tennis Club Membership - Tennis - Junior-7 Months	Comm Recreation	City Policy	Per Membersh ip	\$113.06	\$116.53	\$1.13	\$117.66	\$117.66	\$117.66
PR4.7489	Commercial Dog Walkers Permit	Parks	City Policy	Per Membersh ip	\$240.37	\$247.75	\$2.40	\$250.15	\$250.15	\$250.15
PR3.5002	Program-Specialized-Early Child-Arts & Crafts/Music (6.75 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$72.21	\$74.43	\$0.72	\$75.15	\$75.15	\$75.15
PR3.5004	Program-Introductory - Early Child - Drama (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$46.43	\$47.86	\$0.46	\$48.32	\$48.32	\$48.32
PR3.5005	Program-Specialized-Early Child-Drama (6.75 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$57.77	\$59.54	\$0.58	\$60.12	\$60.12	\$60.12
PR3.5010	Program-Specialized-Early Child-General Interest (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$71.11	\$73.29	\$0.71	\$74.00	\$74.00	\$74.00
PR3.5013	Program-Subscriber - Early Child / Child / Youth - All Programs	Comm Recreation	City Policy	Per Registratio n	\$20.78	\$21.42	\$0.21	\$21.63	\$21.63	\$21.63
PR3.5014	Program-Introductory - Early Child-General Interset - Drama/Supervised Play (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$46.43	\$47.86	\$0.46	\$48.32	\$48.32	\$48.32
PR3.5015	Program-Specialized-Early Child-Supervised Play (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$49.99	\$51.52	\$0.50	\$52.02	\$52.02	\$52.02
PR3.5018	Program-Specialized-Early Child-Learn to Skate (6.75 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$81.10	\$83.59	\$0.81	\$84.40	\$84.40	\$84.40
PR3.5020	Program-Introductory - Early Child - Arts & Crafts / Dance / Cooking /General Interest / Music (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$47.66	\$49.12	\$0.48	\$49.60	\$49.60	\$49.60
PR3.5021	Program-Specialized - Early Child - Sports (6.75 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$58.88	\$60.69	\$0.59	\$61.28	\$61.28	\$61.28

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
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PR3.5024	Program-Introductory - Early Child-Martial Arts (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$45.22	\$46.61	\$0.45	\$47.06	\$47.06	\$47.06
PR3.5025	Program-Specialized- Early Child-Sports - Gymnastics/Martial Arts (6.75 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$57.77	\$59.54	\$0.58	\$60.12	\$60.12	\$60.12
PR3.5027	Program-Introductory - Child - Arts & Crafts / Dance / Drama / Music / Sports (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$47.66	\$49.12	\$0.48	\$49.60	\$49.60	\$49.60
PR3.5028	Program-Specialized - Child - Arts & Crafts (13.5 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$104.43	\$107.64	\$1.04	\$108.68	\$108.68	\$108.68
PR3.5030	Program-Specialized- Child- Dance/Golf/Gymnastics /Martial Arts/Sports (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$78.88	\$81.30	\$0.79	\$82.09	\$82.09	\$82.09
PR3.5034	Program-Specialized- Child-Music (6.75 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$57.77	\$59.54	\$0.58	\$60.12	\$60.12	\$60.12
PR3.5037	Program-Introductory - Child - Cards & Games (18 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$46.43	\$47.86	\$0.46	\$48.32	\$48.32	\$48.32
PR3.5039	Program-Introductory - Child - Cooking / General Interest (18 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$47.66	\$49.12	\$0.48	\$49.60	\$49.60	\$49.60
PR3.5040	Program-Specialized- Child-General Interest (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$71.11	\$73.29	\$0.71	\$74.00	\$74.00	\$74.00
PR3.5041	Program-Specialized- Child-Dog Obedience (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$83.31	\$85.87	\$0.83	\$86.70	\$86.70	\$86.70
PR3.5042	Program-Introductory - Early Child/Child/Youth- Workshop (2 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$11.00	\$11.34	\$0.11	\$11.45	\$11.45	\$11.45
PR3.5043	Program-Specialized- Child-Workshop (1 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$10.00	\$10.31	\$0.10	\$10.41	\$10.41	\$10.41
PR3.5044	Program-Introductory - Child-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$43.32	\$44.65	\$0.43	\$45.08	\$45.08	\$45.08
PR3.5048	Program-Specialized - Child - Dance / Drama (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$78.88	\$81.30	\$0.79	\$82.09	\$82.09	\$82.09
PR3.5049	Program-Introductory - Child-Gymnastics (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$46.43	\$47.86	\$0.46	\$48.32	\$48.32	\$48.32
PR3.5051	Program-Introductory - Child-Martial Arts - Child (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$46.43	\$47.86	\$0.46	\$48.32	\$48.32	\$48.32
PR3.5054	Program-Introductory - Child/Youth-Fitness (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$23.21	\$23.92	\$0.23	\$24.15	\$24.15	\$24.15
PR3.5055	Program-Child-Yoga (9 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$51.11	\$52.68	\$0.51	\$53.19	\$53.19	\$53.19
PR3.5056	Program-Introductory - Child / Youth / Adult - CAN-BIKE 1 (12 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$123.42	\$127.21	\$1.23	\$128.44	\$128.44	\$128.44
PR3.5057	Program-Introductory - Youth / Adult - CAN-BIKE 2 (18 Hrs)	Comm Recreation	City Policy	Per Registratio n	\$164.97	\$170.03	\$1.65	\$171.68	\$171.68	\$171.68

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PR3.5059	Program-Specialized-Youth-Arts & Crafts/Music/Drama (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$103.31	\$106.48	\$1.03	\$107.51	\$107.51	\$107.51
PR3.5061	Program-Specialized-Youth-Dance/Golf/Gymnastics /Martial Arts/Sports (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$77.76	\$80.15	\$0.78	\$80.92	\$80.92	\$80.92
PR3.5068	Program-Specialized-Youth-Fitness - Pilates/Yoga (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$47.77	\$49.24	\$0.48	\$49.71	\$49.71	\$49.71
PR3.5070	Program-Introductory - Youth - Cooking / General Interest (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$46.43	\$47.86	\$0.46	\$48.32	\$48.32	\$48.32
PR3.5071	Program-Introductory - Youth-Leadership (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$45.22	\$46.61	\$0.45	\$47.06	\$47.06	\$47.06
PR3.5072	Program-Specialized-Youth-Leadership (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$79.98	\$82.44	\$0.80	\$83.24	\$83.24	\$83.24
PR3.5074	Program-Introductory - Youth - Cards & Games (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$45.22	\$46.61	\$0.45	\$47.06	\$47.06	\$47.06
PR3.5075	Program-Specialized-Youth - Cards & Games (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$68.88	\$70.99	\$0.69	\$71.68	\$71.68	\$71.68
PR3.5078	Program-Specialized-Youth-General Interest (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$93.32	\$96.18	\$0.93	\$97.12	\$97.12	\$97.12
PR3.5079	Program-Specialized-Youth-Dog Obedience (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$82.21	\$84.73	\$0.82	\$85.56	\$85.56	\$85.56
PR3.5082	Program-Introductory - Youth-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	\$42.22	\$43.52	\$0.42	\$43.94	\$43.94	\$43.94
PR3.5083	Program-Specialized-Youth-Skate - Hockey Skills / Power Skate (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$95.53	\$98.46	\$0.96	\$99.42	\$99.42	\$99.42
PR3.5085	Program-Introductory - Youth - Arts/Dance/Drama/Music/Games/Sports (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$46.43	\$47.86	\$0.46	\$48.32	\$48.32	\$48.32
PR3.5086	Program-Specialized - Youth - Dance / Music (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$77.76	\$80.15	\$0.78	\$80.92	\$80.92	\$80.92
PR3.5087	Program-Introductory - Youth - Gymnastics/Martial Arts (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$45.22	\$46.61	\$0.45	\$47.06	\$47.06	\$47.06
PR3.5093	Program-Subscriber - Adult - Arts & Crafts	Comm Recreation	City Policy	Per Registration	\$55.14	\$56.83	\$0.55	\$57.38	\$57.38	\$57.38
PR3.5094	Program-Introductory - Adult-General Interest - Arts & Crafts (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$90.84	\$93.63	\$0.91	\$94.54	\$94.54	\$94.54
PR3.5095	Program-Specialized-Adult-General Interest - Arts & Crafts (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$114.04	\$117.54	\$1.14	\$118.68	\$118.68	\$118.68
PR3.5096	Program-Introductory - Adult-Dance (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$94.08	\$96.97	\$0.94	\$97.91	\$97.91	\$97.91

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					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.5099	Program-Specialized-Adult-Drama (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$78.65	\$81.06	\$0.79	\$81.85	\$81.85	\$81.85
PR3.5101	Program-Introductory - Adult-Fitness-Walking/Cardio/Pre&Post Natal (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$72.45	\$74.67	\$0.72	\$75.40	\$75.40	\$75.40
PR3.5102	Program-Specialized-Adult-Fitness - Pilates (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$95.36	\$98.29	\$0.95	\$99.24	\$99.24	\$99.24
PR3.5103	Program-Specialized-Adult-Fitness - Tai Chi/Qigong/Yoga (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$99.79	\$102.85	\$1.00	\$103.85	\$103.85	\$103.85
PR3.5107	Program-Introductory - Adult-Fitness Combos - 2/wk (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$108.15	\$111.47	\$1.08	\$112.55	\$112.55	\$112.55
PR3.5108	Program-Introductory - Adult-Fitness Combos - 3/wk (27 Hrs)	Comm Recreation	City Policy	Per Registration	\$143.83	\$148.25	\$1.44	\$149.68	\$149.68	\$149.68
PR3.5109	Program-Subscriber - Adult - Cards & Games / Sports	Comm Recreation	City Policy	Per Registration	\$71.37	\$73.56	\$0.71	\$74.27	\$74.27	\$74.27
PR3.5110	Program-Introductory - Adult-Cards/Games (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$88.68	\$91.40	\$0.89	\$92.29	\$92.29	\$92.29
PR3.5111	Program-Subscriber - Adult - Clubs / General Interest	Comm Recreation	City Policy	Per Registration	\$56.24	\$57.97	\$0.56	\$58.53	\$58.53	\$58.53
PR3.5112	Program-Specialized - Adult - Cooking / General Interest (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$79.62	\$82.06	\$0.80	\$82.86	\$82.86	\$82.86
PR3.5113	Program-Specialized-Adult-Dog Obedience (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$84.56	\$87.16	\$0.85	\$88.00	\$88.00	\$88.00
PR3.5114	Program-Specialized-Adult-Workshop (1 Hrs)	Comm Recreation	City Policy	Per Registration	\$18.68	\$19.25	\$0.19	\$19.44	\$19.44	\$19.44
PR3.5115	Program-Introductory - Adult-Learn to Skate/Figure Skate (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$75.70	\$78.02	\$0.76	\$78.78	\$78.78	\$78.78
PR3.5116	Program-Specialized-Adult-Hockey Skills/Power Skate/Figure Skating (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$99.30	\$102.35	\$0.99	\$103.34	\$103.34	\$103.34
PR3.5118	Program-Introductory - Adult-General Interest Sports (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$62.72	\$64.65	\$0.63	\$65.27	\$65.27	\$65.27
PR3.5119	Program-Specialized - Adult - Golf / Martial Arts / Sports (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$80.61	\$83.08	\$0.81	\$83.89	\$83.89	\$83.89
PR3.5120	Program-Specialized-Adult-Gymnastics (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$78.65	\$81.06	\$0.79	\$81.85	\$81.85	\$81.85
PR3.5123	Program-Introductory - Child / Youth - Biking Basics 1 & 2 (2 Hrs)	Comm Recreation	City Policy	Per Registration	\$77.87	\$80.26	\$0.78	\$81.04	\$81.04	\$81.04
PR3.5125	Program-Introductory - Older Adult - Arts & Craft / Cards & Games (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$44.33	\$45.69	\$0.44	\$46.13	\$46.13	\$46.13

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.5127	Program-Introductory - Older Adult - Dance / General Interest (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$44.33	\$45.69	\$0.44	\$46.13	\$46.13	\$46.13
PR3.5128	Program-Introductory - Older Adult-Fitness - Cardio/Wellness (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$38.94	\$40.14	\$0.39	\$40.52	\$40.52	\$40.52
PR3.5129	Program-Specialized-Older Adult-Fitness - Pilates/Tai Chi/Qigong/Yoga (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$53.58	\$55.22	\$0.54	\$55.76	\$55.76	\$55.76
PR3.5131	Program-Subscriber - Older Adult - Cards & Games	Comm Recreation	City Policy	Per Registration	\$38.94	\$40.14	\$0.39	\$40.52	\$40.52	\$40.52
PR3.5135	Program-Specialized-Older Adult-Workshop (1 Hrs)	Comm Recreation	City Policy	Per Registration	\$6.88	\$7.09	\$0.07	\$7.16	\$7.16	\$7.16
PR3.5136	Program-Subscriber - Older Adult - Sports Flat Rate	Comm Recreation	City Policy	Per Registration	\$18.37	\$18.93	\$0.18	\$19.12	\$19.12	\$19.12
PR3.5137	Program-Specialized - Older Adult - Golf (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$40.31	\$41.55	\$0.40	\$41.95	\$41.95	\$41.95
PR3.5139	Program-Specialized - All Ages - Private (Non-Swimming/Skiing) (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$213.30	\$219.85	\$2.13	\$221.98	\$221.98	\$221.98
PR3.5140	Program-Specialized - All Ages - Semi-Private (Non-Swimming/Skiing) (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$113.31	\$116.79	\$1.13	\$117.92	\$117.92	\$117.92
PR3.5141	Program-Specialized-All Ages-Small Group (Non-Swimming/Skiing) (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$135.52	\$139.68	\$1.36	\$141.04	\$141.04	\$141.04
PR3.5142	Aquatics-Introductory - Early Child-Guardian (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$42.22	\$43.52	\$0.42	\$43.94	\$43.94	\$43.94
PR3.5143	Aquatics-Introductory - Early Child-Preschool 1-5 (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$85.54	\$88.17	\$0.86	\$89.02	\$89.02	\$89.02
PR3.5149	Aquatics-Introductory - Child-Super Deep/Shallow (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$43.32	\$44.65	\$0.43	\$45.08	\$45.08	\$45.08
PR3.5150	Aquatics-Introductory - Youth-Learn to Swim (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$93.32	\$96.18	\$0.93	\$97.12	\$97.12	\$97.12
PR3.5151	Aquatics-Introductory - Child-Swim Ultra 1-5 (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$79.98	\$82.44	\$0.80	\$83.24	\$83.24	\$83.24
PR3.5156	Aquatics-Introductory - Child-Swim Ultra 6-7 (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	\$85.54	\$88.17	\$0.86	\$89.02	\$89.02	\$89.02
PR3.5158	Aquatics-Introductory - Child-Swim Ultra 8-9 (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$93.32	\$96.18	\$0.93	\$97.12	\$97.12	\$97.12
PR3.5160	Aquatics-Specialized-Child/Youth-Stroke Improvement (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$93.32	\$96.18	\$0.93	\$97.12	\$97.12	\$97.12

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.5162	Aquatics-Introductory - Adult-Adult Ultra 1-3 (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	\$82.58	\$85.12	\$0.83	\$85.94	\$85.94	\$85.94
PR3.5163	Aquatics-Introductory - Adult-Adult Ultra 1-3 (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$95.36	\$98.29	\$0.95	\$99.24	\$99.24	\$99.24
PR3.5164	Aquatics-Specialized- Early Child-Tiny Tots (2.25 Hrs)	Comm Recreation	City Policy	Per Registration	\$93.32	\$96.18	\$0.93	\$97.12	\$97.12	\$97.12
PR3.5165	Aquatics-Specialized- Youth-Synchronized Swim (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$93.32	\$96.18	\$0.93	\$97.12	\$97.12	\$97.12
PR3.5166	Aquatics-Specialized- Youth-Waterpolo (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$93.32	\$96.18	\$0.93	\$97.12	\$97.12	\$97.12
PR3.5167	Aquatics-Specialized- Youth-Ranger/Patrol/Challenge/Snorkelling (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$91.10	\$93.90	\$0.91	\$94.81	\$94.81	\$94.81
PR3.5168	Aquatics-Specialized- Youth-Bronze Star (13.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$98.87	\$101.91	\$0.99	\$102.89	\$102.89	\$102.89
PR3.5169	Aquatics-Specialized- Youth-Junior Lifeguard Club (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$42.22	\$43.52	\$0.42	\$43.94	\$43.94	\$43.94
PR3.5170	Aquatics-Specialized- Youth-Bronze Medallion (20 Hrs)	Comm Recreation	City Policy	Per Registration	\$161.08	\$166.03	\$1.61	\$167.64	\$167.64	\$167.64
PR3.5171	Aquatics-Specialized- Youth-Bronze Medallion Emergency First Aid (CPR-B) (24 Hrs)	Comm Recreation	City Policy	Per Registration	\$197.75	\$203.82	\$1.98	\$205.80	\$205.80	\$205.80
PR3.5172	Aquatics-Specialized- Youth-Bronze Cross (24 Hrs)	Comm Recreation	City Policy	Per Registration	\$166.64	\$171.76	\$1.67	\$173.42	\$173.42	\$173.42
PR3.5173	Aquatics-Specialized- Youth-Bronze Cross Standard First Aid (CPR-C) (28 Hrs)	Comm Recreation	City Policy	Per Registration	\$237.74	\$245.04	\$2.38	\$247.42	\$247.42	\$247.42
PR3.5174	Aquatics-Specialized- Child-Swim Team/SPLASH (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$85.54	\$88.17	\$0.86	\$89.02	\$89.02	\$89.02
PR3.5175	Aquatics-Specialized Small Group Swim Guardian/Ultra 1-9 (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$119.98	\$123.66	\$1.20	\$124.86	\$124.86	\$124.86
PR3.5176	Aquatics-Specialized- All Ages-Swim Ultra 6-7 - SG (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	\$186.63	\$192.36	\$1.87	\$194.23	\$194.23	\$194.23
PR3.5177	Aquatics-Specialized- All Ages-Swim Ultra 8-9 - SG (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$246.62	\$254.19	\$2.47	\$256.66	\$256.66	\$256.66
PR3.5178	Aquatics-Specialized- Adult-Adult Ultra 1-3 - SG (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$125.83	\$129.69	\$1.26	\$130.95	\$130.95	\$130.95
PR3.5179	Aquatics-Specialized- All Ages-Ultra 1-9/Guardian -Tri (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$192.19	\$198.09	\$1.92	\$200.01	\$200.01	\$200.01
PR3.5180	Aquatics-Specialized- All Ages-Ultra 1-9/Guardian - Semi (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$269.95	\$278.24	\$2.70	\$280.94	\$280.94	\$280.94

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.5182	Camps EH - C&Y PRE 1 Hour Daily Rate 4 Days (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$16.00	\$16.49	\$0.16	\$16.65	\$16.65	\$16.65
PR3.5183	Camps EH - C&Y PRE 1 Hour Daily Rate 5 Days (5 Hrs)	Comm Recreation	City Policy	Per Registration	\$20.00	\$20.61	\$0.20	\$20.81	\$20.81	\$20.81
PR3.5184	Camps EH - C&Y PRE 1.5 Hour Daily Rate 4 Days (6 Hrs)	Comm Recreation	City Policy	Per Registration	\$24.00	\$24.74	\$0.24	\$24.98	\$24.98	\$24.98
PR3.5185	Camps EH - C&Y PRE 1.5 Hour Daily Rate 5 Days (7.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$30.00	\$30.92	\$0.30	\$31.22	\$31.22	\$31.22
PR3.5186	Camps EH - C&Y PRE 2 Hour Daily Rate 4 Days (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$32.00	\$32.98	\$0.32	\$33.30	\$33.30	\$33.30
PR3.5187	Camps EH - C&Y PRE 2 Hour Daily Rate 5 Days (10 Hrs)	Comm Recreation	City Policy	Per Registration	\$40.00	\$41.23	\$0.40	\$41.63	\$41.63	\$41.63
PR3.5188	Camps EH - C&Y PRE 2.5 Hour Daily Rate 4 Days (10 Hrs)	Comm Recreation	City Policy	Per Registration	\$40.00	\$41.23	\$0.40	\$41.63	\$41.63	\$41.63
PR3.5189	Camps EH - C&Y 2.5 Hour Daily Rate 5 Days (12.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$50.00	\$51.54	\$0.50	\$52.04	\$52.04	\$52.04
PR3.5190	Camps ER C&Y Full Day 4 Days (28 Hrs)	Comm Recreation	City Policy	Per Registration	\$103.56	\$106.74	\$1.04	\$107.77	\$107.77	\$107.77
PR3.5191	Camps ER C&Y Full Day 5 Days (35 Hrs)	Comm Recreation	City Policy	Per Registration	\$129.45	\$133.42	\$1.29	\$134.72	\$134.72	\$134.72
PR3.5192	Camps ER C&Y Full Day 9 Days (63 Hrs)	Comm Recreation	City Policy	Per Registration	\$233.01	\$240.16	\$2.33	\$242.49	\$242.49	\$242.49
PR3.5193	Camps ER C&Y Full Day 10 Days (70 Hrs)	Comm Recreation	City Policy	Per Registration	\$258.90	\$266.85	\$2.59	\$269.44	\$269.44	\$269.44
PR3.5194	Camps ER PRE Half Day 4 Days (10 Hrs)	Comm Recreation	City Policy	Per Registration	\$64.68	\$66.67	\$0.65	\$67.31	\$67.31	\$67.31
PR3.5195	Camps ER PRE Half Day 5 Days (12.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$80.85	\$83.33	\$0.81	\$84.14	\$84.14	\$84.14
PR3.5196	Camps ER PRE Half Day 9 Days (22.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$145.53	\$150.00	\$1.46	\$151.45	\$151.45	\$151.45
PR3.5197	Camps ER PRE Half Day 10 Days (25 Hrs)	Comm Recreation	City Policy	Per Registration	\$161.70	\$166.66	\$1.62	\$168.28	\$168.28	\$168.28
PR3.5198	Camps ER PRE Full Day 4 Days (28 Hrs)	Comm Recreation	City Policy	Per Registration	\$123.96	\$127.77	\$1.24	\$129.01	\$129.01	\$129.01
PR3.5199	Camps ER PRE Full Day 5 Days (35 Hrs)	Comm Recreation	City Policy	Per Registration	\$154.95	\$159.71	\$1.55	\$161.26	\$161.26	\$161.26
PR3.5200	Camps ER PRE Full Day 9 Days (63 Hrs)	Comm Recreation	City Policy	Per Registration	\$278.91	\$287.47	\$2.79	\$290.26	\$290.26	\$290.26
PR3.5201	Camps ER PRE Full Day 10 Days (70 Hrs)	Comm Recreation	City Policy	Per Registration	\$309.90	\$319.41	\$3.10	\$322.51	\$322.51	\$322.51

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.5204	Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	Comm Recreation	City Policy	Per Registration	\$81.99	\$84.51	\$0.82	\$85.33	\$85.33	\$85.33
PR3.5205	Camps GEN C&Y PRE Full Day 4 Days (28 Hrs)	Comm Recreation	City Policy	Per Registration	\$53.76	\$55.41	\$0.54	\$55.95	\$55.95	\$55.95
PR3.5207	Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	Comm Recreation	City Policy	Per Registration	\$67.20	\$69.26	\$0.67	\$69.94	\$69.94	\$69.94
PR3.5208	Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Comm Recreation	City Policy	Per Registration	\$120.96	\$124.67	\$1.21	\$125.88	\$125.88	\$125.88
PR3.5209	Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	Comm Recreation	City Policy	Per Registration	\$134.40	\$138.53	\$1.34	\$139.87	\$139.87	\$139.87
PR3.5210	Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	Comm Recreation	City Policy	Per Registration	\$36.44	\$37.56	\$0.36	\$37.92	\$37.92	\$37.92
PR3.5213	Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	Comm Recreation	City Policy	Per Registration	\$91.10	\$93.90	\$0.91	\$94.81	\$94.81	\$94.81
PR3.5220	Camps SP C&Y Half Day Daily Rate	Comm Recreation	City Policy	Per Registration	\$18.82	\$19.40	\$0.19	\$19.59	\$19.59	\$19.59
PR3.5221	Camps SP C&Y Half Day 4 Days	Comm Recreation	City Policy	Per Registration	\$75.28	\$77.59	\$0.75	\$78.34	\$78.34	\$78.34
PR3.5222	Camps SP C&Y Half Day 5 Days	Comm Recreation	City Policy	Per Registration	\$94.10	\$96.99	\$0.94	\$97.93	\$97.93	\$97.93
PR3.5223	Camps SP C&Y Half Day 9 Days	Comm Recreation	City Policy	Per Registration	\$169.38	\$174.58	\$1.69	\$176.27	\$176.27	\$176.27
PR3.5224	Camps SP C&Y Full Day 4 Days	Comm Recreation	City Policy	Per Registration	\$155.56	\$160.34	\$1.56	\$161.89	\$161.89	\$161.89
PR3.5225	Camps SP C&Y Half Day 10 Days	Comm Recreation	City Policy	Per Registration	\$188.20	\$193.98	\$1.88	\$195.86	\$195.86	\$195.86
PR3.5226	Camps SP C&Y Full Day 5 Days	Comm Recreation	City Policy	Per Registration	\$194.45	\$200.42	\$1.94	\$202.36	\$202.36	\$202.36
PR3.5227	Camps SP C&Y Full Day 9 Days	Comm Recreation	City Policy	Per Registration	\$350.01	\$360.76	\$3.50	\$364.26	\$364.26	\$364.26
PR3.5228	Camps SP C&Y Full Day 10 Days	Comm Recreation	City Policy	Per Registration	\$388.90	\$400.84	\$3.89	\$404.73	\$404.73	\$404.73
PR3.5229	Camps SP C&Y Full Day Daily Rate	Comm Recreation	City Policy	Per Registration	\$38.89	\$40.08	\$0.39	\$40.47	\$40.47	\$40.47
PR3.5230	Camps SP PRE Half Day 4 Days	Comm Recreation	City Policy	Per Registration	\$75.28	\$77.59	\$0.75	\$78.34	\$78.34	\$78.34
PR3.5231	Camps SP PRE Half Day 5 Days	Comm Recreation	City Policy	Per Registration	\$94.10	\$96.99	\$0.94	\$97.93	\$97.93	\$97.93
PR3.5232	Camps SP PRE Half Day 9 Days	Comm Recreation	City Policy	Per Registration	\$169.38	\$174.58	\$1.69	\$176.27	\$176.27	\$176.27
PR3.5233	Camps SP PRE Half Day 10 Days	Comm Recreation	City Policy	Per Registration	\$188.20	\$193.98	\$1.88	\$195.86	\$195.86	\$195.86
PR3.5234	Camps SP PRE Full Day 4 Days	Comm Recreation	City Policy	Per Registration	\$155.56	\$160.34	\$1.56	\$161.89	\$161.89	\$161.89

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.5236	Camps SP PRE Full Day 9 Days	Comm Recreation	City Policy	Per Registration	\$350.01	\$360.76	\$3.50	\$364.26	\$364.26	\$364.26
PR3.5237	Camps SP PRE Full Day 10 Days	Comm Recreation	City Policy	Per Registration	\$388.90	\$400.84	\$3.89	\$404.73	\$404.73	\$404.73
PR3.5238	Camps SP PRE Full Day Daily Rate	Comm Recreation	City Policy	Per Registration	\$38.89	\$40.08	\$0.39	\$40.47	\$40.47	\$40.47
PR3.5239	Camps SP PRE Half Day Daily Rate	Comm Recreation	City Policy	Per Registration	\$18.82	\$19.40	\$0.19	\$19.59	\$19.59	\$19.59
PR3.5240	Free Course - Non-Resident	Comm Recreation	City Policy	Per Registration	\$88.00	\$90.70	\$0.88	\$91.58	\$91.58	\$91.58
PR3.5460	Aquatics-All Ages-Specialized-Adaptive Aquatics (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$87.76	\$90.45	\$0.88	\$91.33	\$91.33	\$91.33
PR3.5462	Aquatics-Introductory-Child/Youth-Swim to Survive (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PR3.5464	Camps-Child/Youth-Enriched-Camps ER-C&Y Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Registration	\$25.89	\$26.68	\$0.26	\$26.94	\$26.94	\$26.94
PR3.5465	Camps-Early Child-Enriched-Camps ER PRE Half Day-Daily-2.5 Hrs	Comm Recreation	City Policy	Per Registration	\$16.17	\$16.67	\$0.16	\$16.83	\$16.83	\$16.83
PR3.5466	Camps-Early Child-Enriched-Camps ER PRE Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Registration	\$30.99	\$31.94	\$0.31	\$32.25	\$32.25	\$32.25
PR3.5467	Camps-Early Child/Child/Youth-Extended-Camps EH - 1 Hour Daily Rate-1 Hrs	Comm Recreation	City Policy	Per Registration	\$4.08	\$4.21	\$0.04	\$4.25	\$4.25	\$4.25
PR3.5468	Camps-Early Child-Youth-Gen'l - GEN C&Y PRE Half Day-Daily-3 Hrs	Comm Recreation	City Policy	Per Registration	\$9.11	\$9.39	\$0.09	\$9.48	\$9.48	\$9.48
PR3.5469	Camps-Early Child-Youth-Gen'l-GEN C&Y PRE Full Day-Daily-7 Hrs	Comm Recreation	City Policy	Per Registration	\$13.44	\$13.85	\$0.13	\$13.99	\$13.99	\$13.99
PR3.5473	Program-Introductory - Older Adult - Instructional-Learn to Skate-9 Hrs	Comm Recreation	City Policy	Per Registration	\$35.39	\$36.48	\$0.35	\$36.83	\$36.83	\$36.83
PR3.5474	Ski & Snb - PRE - PA Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	\$345.50	\$356.11	\$3.46	\$359.56	\$359.56	\$359.56
PR3.5475	Ski & Snb - PRE - NPA Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$149.97	\$154.57	\$1.50	\$156.07	\$156.07	\$156.07
PR3.5476	Ski & Snb - PRE - NPA Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	\$595.45	\$613.73	\$5.95	\$619.68	\$619.68	\$619.68
PR3.5477	Ski & Snb - C&Y - Steps Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	\$519.91	\$535.87	\$5.20	\$541.07	\$541.07	\$541.07
PR3.5478	Ski & Snb - C&Y - Spec Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$109.98	\$113.36	\$1.10	\$114.46	\$114.46	\$114.46

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.5480	Ski & Snb - Adult - Spec Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$109.13	\$112.48	\$1.09	\$113.57	\$113.57	\$113.57
PR3.5481	Ski & Snb - Adult - Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$619.37	\$638.38	\$6.19	\$644.58	\$644.58	\$644.58
PR3.5482	Ski & Snb - C&Y - Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$619.90	\$638.93	\$6.20	\$645.13	\$645.13	\$645.13
PR3.5483	Ski & Snb - C&Y - Priv Reg (1 Hrs)	Comm Recreation	City Policy	Per Registration	\$77.76	\$80.15	\$0.78	\$80.92	\$80.92	\$80.92
PR3.5484	Ski & Snb - Adult - Priv Reg (1 Hrs)	Comm Recreation	City Policy	Per Registration	\$77.66	\$80.04	\$0.78	\$80.82	\$80.82	\$80.82
PR3.5485	Ski & Snb - Adult - Semi Priv Reg (4 hrs)	Comm Recreation	City Policy	Per Registration	\$155.32	\$160.09	\$1.55	\$161.64	\$161.64	\$161.64
PR3.5486	Ski & Snb - Adult - Semi Priv Reg (8 hrs)	Comm Recreation	City Policy	Per Registration	\$309.68	\$319.19	\$3.10	\$322.28	\$322.28	\$322.28
PR3.5487	Ski & Snb - C&Y - Semi Priv Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$155.53	\$160.30	\$1.56	\$161.86	\$161.86	\$161.86
PR3.5488	Ski & Snb - C&Y - Semi Priv Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$309.94	\$319.46	\$3.10	\$322.55	\$322.55	\$322.55
PR3.5489	Ski & Snb - C&Y - Semi Priv Reg (1 Hr)	Comm Recreation	City Policy	Per Registration	\$38.89	\$40.08	\$0.39	\$40.47	\$40.47	\$40.47
PR3.5490	Ski & Snb - Adult - Semi Priv Reg (1 hr)	Comm Recreation	City Policy	Per Registration	\$38.34	\$39.52	\$0.38	\$39.90	\$39.90	\$39.90
PR3.5496	Ski & Snb - PRE - NPA Holiday (15 Hrs)	Comm Recreation	City Policy	Per Registration	\$558.79	\$575.94	\$5.59	\$581.53	\$581.53	\$581.53
PR3.5499	Ski & Snb - Adult - Spec Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$218.26	\$224.96	\$2.18	\$227.14	\$227.14	\$227.14
PR3.5500	Ski/Snb-Course Rental-Holiday 7Hr	Comm Recreation	City Policy	Per Registration	\$4.43	\$4.57	\$0.04	\$4.61	\$4.61	\$4.61
PR3.5501	Ski/Snb-Course Rental-Half day Camp 1hr	Comm Recreation	City Policy	Per Registration	\$8.35	\$8.61	\$0.08	\$8.69	\$8.69	\$8.69
PR3.5502	Ski/Snb-Course Rental-Specialty/Camp 1hr	Comm Recreation	City Policy	Per Registration	\$12.54	\$12.92	\$0.13	\$13.05	\$13.05	\$13.05
PR3.5503	Ski/Snb-Course Rental-Program	Comm Recreation	City Policy	Per Registration	\$16.71	\$17.22	\$0.17	\$17.39	\$17.39	\$17.39
PR3.7003	Aquatics-Specialized-Adult-Masters/Swim Fit (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$85.53	\$88.16	\$0.86	\$89.01	\$89.01	\$89.01
PR3.7006	Aquatics-Specialized-Adult-Aquafit - Shallow, Deep (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$102.25	\$105.39	\$1.02	\$106.41	\$106.41	\$106.41
PR3.7008	Aquatics-Adult-Aquafit - Baby / Parent (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	\$77.66	\$80.04	\$0.78	\$80.82	\$80.82	\$80.82

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.7010	Aquatics-Specialized - Adult - Tai Chi/Walking/Yoga (6.75 Hrs)	Comm Recreation	City Policy	Per Registration	\$77.66	\$80.04	\$0.78	\$80.82	\$80.82	\$80.82
PR3.7014	Aquatics-Specialized-Adult-AquaFit - Gentle Aqua Stretch (4.5 Hrs)	Comm Recreation	City Policy	Per Registration	\$57.02	\$58.77	\$0.57	\$59.34	\$59.34	\$59.34
PR3.7074	AL: COT/WaterART Aquafitness Speciality Instructor Cert (28 Hrs)	Comm Recreation	City Policy	Per Registration	\$194.66	\$200.64	\$1.95	\$202.58	\$202.58	\$202.58
PR3.7075	AL: COT/WaterART Aquafitness Instructor Certification (40 Hrs)	Comm Recreation	City Policy	Per Registration	\$365.71	\$376.94	\$3.66	\$380.59	\$380.59	\$380.59
PR3.7076	AL: Aquafitness Instructor Recertification (16 Hrs)	Comm Recreation	City Policy	Per Registration	\$193.67	\$199.62	\$1.94	\$201.55	\$201.55	\$201.55
PR3.7077	AL Aquatic Supervisory Training (12 Hrs)	Comm Recreation	City Policy	Per Registration	\$121.90	\$125.64	\$1.22	\$126.86	\$126.86	\$126.86
PR3.7079	AL AST& Adv Instructor (12 Hrs)	Comm Recreation	City Policy	Per Registration	\$134.70	\$138.84	\$1.35	\$140.18	\$140.18	\$140.18
PR3.7080	AL: Bronze Medallion (BM) / Bronze Cross (BC) / SFA (44 Hrs)	Comm Recreation	City Policy	Per Registration	\$262.49	\$270.55	\$2.62	\$273.17	\$273.17	\$273.17
PR3.7081	AL: BOAT (Boat Operator Accredited Training) (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$65.87	\$67.89	\$0.66	\$68.55	\$68.55	\$68.55
PR3.7082	AL: Bronze Cross Recert / Bronze Challenge	Comm Recreation	City Policy	Per Registration	\$73.73	\$75.99	\$0.74	\$76.73	\$76.73	\$76.73
PR3.7083	AL: Bronze Cross (BC) / SFA (28 Hrs)	Comm Recreation	City Policy	Per Registration	\$202.52	\$208.74	\$2.03	\$210.76	\$210.76	\$210.76
PR3.7084	AL: Bronze Medallion (BM) /Emergency First Aid (EFA) (25 Hrs)	Comm Recreation	City Policy	Per Registration	\$166.15	\$171.25	\$1.66	\$172.91	\$172.91	\$172.91
PR3.7085	AL: Examiner Standards Clinic (ESC) & Advanced Instructor (9 Hrs)	Comm Recreation	City Policy	Per Registration	\$73.73	\$75.99	\$0.74	\$76.73	\$76.73	\$76.73
PR3.7086	AL: First Aid (FA) Instructor & Advanced Instructor (12 Hrs)	Comm Recreation	City Policy	Per Registration	\$233.98	\$241.16	\$2.34	\$243.50	\$243.50	\$243.50
PR3.7089	AL LSS Assistant Instructor (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$121.90	\$125.64	\$1.22	\$126.86	\$126.86	\$126.86
PR3.7090	AL LSS Instructor Trainer (18 Hrs)	Comm Recreation	City Policy	Per Registration	\$202.52	\$208.74	\$2.03	\$210.76	\$210.76	\$210.76
PR3.7091	AL: NLS Instructor/First Aid Instructor/Advanced Instructor (30 Hrs)	Comm Recreation	City Policy	Per Registration	\$367.67	\$378.96	\$3.68	\$382.63	\$382.63	\$382.63
PR3.7092	AL: NLS Instructor & Advanced Instructor (20 Hrs)	Comm Recreation	City Policy	Per Registration	\$233.98	\$241.16	\$2.34	\$243.50	\$243.50	\$243.50
PR3.7093	AL: National Lifeguard Service (NLS) - Pool Option (40 Hrs)	Comm Recreation	City Policy	Per Registration	\$251.67	\$259.40	\$2.52	\$261.91	\$261.91	\$261.91
PR3.7095	AL: National Lifesaving Service (NLS) Recert (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$79.62	\$82.06	\$0.80	\$82.86	\$82.86	\$82.86

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.7097	AL: Standard First Aid (SFA) Recert (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$73.73	\$75.99	\$0.74	\$76.73	\$76.73	\$76.73
PR3.7098	AL: Swim and Lifesaving Instructor (40 Hrs)	Comm Recreation	City Policy	Per Registration	\$251.67	\$259.40	\$2.52	\$261.91	\$261.91	\$261.91
PR3.7099	AL: Toronto Swim Instructor Update (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$62.93	\$64.86	\$0.63	\$65.49	\$65.49	\$65.49
PR3.7101	AL: Wading Pool Attendant (WPA) (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$55.05	\$56.74	\$0.55	\$57.29	\$57.29	\$57.29
PR3.7102	AL: Wading Pool Attendant (WPA) & (SFA)	Comm Recreation	City Policy	Per Registration	\$153.36	\$158.07	\$1.53	\$159.60	\$159.60	\$159.60
PR3.7362	Ski/Snb - PRE - NPA Holiday (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$149.97	\$154.57	\$1.50	\$156.07	\$156.07	\$156.07
PR3.7374	Ski/Snb - C&Y - Steps Holiday (12 Hrs)	Comm Recreation	City Policy	Per Registration	\$273.29	\$281.68	\$2.73	\$284.41	\$284.41	\$284.41
PR3.7375	Ski/Snb - C&Y - Steps Holiday (28 Hrs)	Comm Recreation	City Policy	Per Registration	\$466.59	\$480.91	\$4.67	\$485.58	\$485.58	\$485.58
PR3.7383	Ski/Snb - PRE - NPA Holiday (12 Hrs)	Comm Recreation	City Policy	Per Registration	\$446.59	\$460.30	\$4.47	\$464.77	\$464.77	\$464.77
PR3.7384	Ski/Snb - C&Y - Steps Holiday (15 Hrs)	Comm Recreation	City Policy	Per Registration	\$341.05	\$351.52	\$3.41	\$354.93	\$354.93	\$354.93
PR3.7385	Ski/Snb - C&Y - Steps Holiday (35 Hrs)	Comm Recreation	City Policy	Per Registration	\$582.12	\$599.99	\$5.82	\$605.81	\$605.81	\$605.81
PR3.7413	Ski/Snb - PRE - NPA Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$296.62	\$305.73	\$2.97	\$308.69	\$308.69	\$308.69
PR3.7415	Ski/Snb - PRE - PA Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$85.54	\$88.17	\$0.86	\$89.02	\$89.02	\$89.02
PR3.7416	Ski & Snb - C&Y - Steps Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$129.98	\$133.97	\$1.30	\$135.27	\$135.27	\$135.27
PR3.7424	Ski/Snb - C&Y - Spec Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	\$438.81	\$452.28	\$4.39	\$456.67	\$456.67	\$456.67
PR3.7447	Ski/Snb - PRE - PA Holiday (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$85.54	\$88.17	\$0.86	\$89.02	\$89.02	\$89.02
PR3.7448	Ski/Snb - C&Y - Steps Holiday (6 Hrs)	Comm Recreation	City Policy	Per Registration	\$135.52	\$139.68	\$1.36	\$141.04	\$141.04	\$141.04
PR3.7461	Ski/Snb - PRE - PA Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$172.19	\$177.48	\$1.72	\$179.20	\$179.20	\$179.20
PR3.7462	Ski/Snb - C&Y - Steps Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$258.84	\$266.79	\$2.59	\$269.37	\$269.37	\$269.37
PR3.7463	Ski/Snb - Adult - Steps Reg (8 Hrs)	Comm Recreation	City Policy	Per Registration	\$259.54	\$267.51	\$2.60	\$270.10	\$270.10	\$270.10
PR3.7465	Ski/Snb - Adult - Steps Reg (16 Hrs)	Comm Recreation	City Policy	Per Registration	\$520.07	\$536.04	\$5.20	\$541.24	\$541.24	\$541.24

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.7467	Ski/Snb - Adult - Intro to Ski & Snb Beginner & Intermediate with Rental (2 Hrs)	Comm Recreation	City Policy	Per Registration	\$46.21	\$47.63	\$0.46	\$48.09	\$48.09	\$48.09
PR3.7480	Ski/Snb - C&Y - Priv Reg (4 Hrs)	Comm Recreation	City Policy	Per Registration	\$309.94	\$319.46	\$3.10	\$322.55	\$322.55	\$322.55
PR3.7484	ARC-After School Recreation Care (ARC)	Comm Recreation	City Policy	Per Registration	\$2.60	\$2.68	\$0.03	\$2.71	\$2.71	\$2.71
PR3.7487	COURSE REFUND Administration Fee	Comm Recreation	City Policy	Per Refund	\$11.10	\$11.44	\$0.11	\$11.55	\$11.55	\$11.55
PR3.7490	Camps-Claireville-Specialty Plus-C&Y-Adventure 9 Days	Comm Recreation	City Policy	Per Registration	\$366.60	\$377.85	\$3.67	\$381.52	\$381.52	\$381.52
PR3.7491	Camps-Claireville-Specialty Plus-C&Y-Adventure 10 Days	Comm Recreation	City Policy	Per Registration	\$406.59	\$419.07	\$4.07	\$423.14	\$423.14	\$423.14
PR3.7492	Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Comm Recreation	City Policy	Per Registration	\$449.93	\$463.74	\$4.50	\$468.24	\$468.24	\$468.24
PR3.7493	Camps-Claireville-Specialty Plus-C&Y-Challenge 10 Days	Comm Recreation	City Policy	Per Registration	\$496.58	\$511.83	\$4.97	\$516.79	\$516.79	\$516.79
PR3.7495	Camps-Claireville-Specialty Plus-C&Y-Overnight 1 Night	Comm Recreation	City Policy	Per Registration	\$29.99	\$30.91	\$0.30	\$31.21	\$31.21	\$31.21
PR3.7499	Camps-Claireville-Specialty Plus-C&Y-Drama 10 Days	Comm Recreation	City Policy	Per Registration	\$463.26	\$477.48	\$4.63	\$482.11	\$482.11	\$482.11
PR3.7500	Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 14 Days	Comm Recreation	City Policy	Per Registration	\$489.92	\$504.96	\$4.90	\$509.86	\$509.86	\$509.86
PR3.7501	Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 9 Days	Comm Recreation	City Policy	Per Registration	\$463.26	\$477.48	\$4.63	\$482.11	\$482.11	\$482.11
PR3.7503	Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 9 Days	Comm Recreation	City Policy	Per Registration	\$418.81	\$431.67	\$4.19	\$435.86	\$435.86	\$435.86
PR3.7504	Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 10 Days	Comm Recreation	City Policy	Per Registration	\$463.26	\$477.48	\$4.63	\$482.11	\$482.11	\$482.11
PR3.7505	Camps-Claireville-Specialty Plus-C&Y-Riding 9 Days	Comm Recreation	City Policy	Per Registration	\$639.89	\$659.53	\$6.40	\$665.93	\$665.93	\$665.93
PR3.7506	Camps-Claireville-Specialty Plus-C&Y-Riding 10 Days	Comm Recreation	City Policy	Per Registration	\$709.88	\$731.67	\$7.10	\$738.77	\$738.77	\$738.77
PR3.7507	Camps-Claireville-Specialty Plus-C&Y-Sports 9 Days	Comm Recreation	City Policy	Per Registration	\$418.81	\$431.67	\$4.19	\$435.86	\$435.86	\$435.86
PR3.7508	Camps-Claireville-Specialty Plus-C&Y-Sports 10 Days	Comm Recreation	City Policy	Per Registration	\$463.26	\$477.48	\$4.63	\$482.11	\$482.11	\$482.11
PR3.7509	Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 10 Days	Comm Recreation	City Policy	Per Registration	\$468.80	\$483.19	\$4.69	\$487.88	\$487.88	\$487.88
PR3.7510	Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 15 Days	Comm Recreation	City Policy	Per Registration	\$504.35	\$519.83	\$5.04	\$524.88	\$524.88	\$524.88

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR3.7513	Camps-NAORCA-Specialty Plus - Children & Youth 10 Days	Comm Recreation	City Policy	Per Registration	\$491.02	\$506.09	\$4.91	\$511.00	\$511.00	\$511.00
PR3.7517	Camps-NAORCA-Specialty Plus-C&Y-Integration 9 Days	Comm Recreation	City Policy	Per Registration	\$441.04	\$454.58	\$4.41	\$458.99	\$458.99	\$458.99
PR3.7518	Camps-NAORCA-Specialty Plus-C&Y-Integration 4 Days	Comm Recreation	City Policy	Per Registration	\$191.08	\$196.95	\$1.91	\$198.86	\$198.86	\$198.86
PR3.7519	Camps-NAORCA-Specialty Plus-C&Y-Integration 13 Days	Comm Recreation	City Policy	Per Registration	\$162.20	\$167.18	\$1.62	\$168.80	\$168.80	\$168.80
PR3.7520	Camps-NAORCA-Specialty Plus-C&Y-Integration 14 Days	Comm Recreation	City Policy	Per Registration	\$166.64	\$171.76	\$1.67	\$173.42	\$173.42	\$173.42
PR3.7526	Camps-NAROCA-Specialty Plus-C&Y-Leadership 13 Days	Comm Recreation	City Policy	Per Registration	\$198.86	\$204.97	\$1.99	\$206.95	\$206.95	\$206.95
PR3.7527	Camps-NAROCA-Specialty Plus-C&Y-Leadership 14 Days	Comm Recreation	City Policy	Per Registration	\$213.30	\$219.85	\$2.13	\$221.98	\$221.98	\$221.98
PR3.7537	Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 9 Days	Comm Recreation	City Policy	Per Registration	\$347.72	\$358.40	\$3.48	\$361.87	\$361.87	\$361.87
PR3.7538	Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 10 Days	Comm Recreation	City Policy	Per Registration	\$386.60	\$398.47	\$3.87	\$402.33	\$402.33	\$402.33
PR3.7546	Camps-High Park-Specialty Plus-Child-EcoCamp 5 Days	Comm Recreation	City Policy	Per Registration	\$265.51	\$273.66	\$2.66	\$276.32	\$276.32	\$276.32
PR3.7549	Camps-High Park-Specialty Plus-Child-EcoCamp 4 Days	Comm Recreation	City Policy	Per Registration	\$211.08	\$217.56	\$2.11	\$219.67	\$219.67	\$219.67
PR3.7579	Camps-TO Island-Specialty Plus-Child-Sprouts 4 Days	Comm Recreation	City Policy	Per Registration	\$148.87	\$153.44	\$1.49	\$154.93	\$154.93	\$154.93
PR3.7580	Camps-TO Island-Specialty Plus-Child-Sprouts 5 Days	Comm Recreation	City Policy	Per Registration	\$171.08	\$176.33	\$1.71	\$178.04	\$178.04	\$178.04
PR3.7649	Registration Premier Facility Surcharge	Comm Recreation	City Policy	Per Registration	\$2.09	\$2.15	\$0.02	\$2.18	\$2.18	\$2.18
PR3.7708	Naorca Pathfinders Out-trip	Comm Recreation	City Policy	Per Registration	\$111.10	\$114.51	\$1.11	\$115.62	\$115.62	\$115.62
PR3.7709	Program Late Pick Up Fee	Comm Recreation	City Policy	Per Registration	\$1.02	\$1.05	\$0.01	\$1.06	\$1.06	\$1.06
PR3.7711	Program-Leadership - Adult - CAN BIKE Instructor	Comm Recreation	City Policy	Per Registration	\$310.64	\$320.18	\$3.11	\$323.28	\$323.28	\$323.28
PR3.7712	COC - Opera For Children (flat rate)	Comm Recreation	City Policy	Per Registration	\$11.95	\$12.32	\$0.12	\$12.44	\$12.44	\$12.44
PR8.7000	Construction Related Permit Fee (increasing injury/removal permits-Development)	Urban Forestry	Market Based	Per Tree	\$341.14	\$351.61	\$3.41	\$355.02	\$355.02	\$355.02
PR8.7001	Non- Construction Related Permit Fee (increasing injury/removal permits-Non-Development)	Urban Forestry	Market Based	Per Tree	\$114.04	\$117.54	\$1.14	\$118.68	\$118.68	\$118.68

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
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PR6.6290	Ferry Service Adult Prepaid (10%)	Parks	Market Based	Per Ticket	\$7.10	\$7.32	\$0.07	\$7.39	\$7.39	\$7.39
PR6.6291	Ferry Service Child Prepaid	Parks	Market Based	Per Ticket	\$3.43	\$3.54	\$0.03	\$3.57	\$3.57	\$3.57
PR6.6292	Ferry Service Student Prepaid	Parks	Market Based	Per Ticket	\$4.65	\$4.79	\$0.05	\$4.84	\$4.84	\$4.84
PR6.6293	Ferry Service Senior Prepaid	Parks	Market Based	Per Ticket	\$4.65	\$4.79	\$0.05	\$4.84	\$4.84	\$4.84
PR6.6295	Ferry Service Adult	Parks	Market Based	Per Ticket	\$7.87	\$8.11	\$0.08	\$8.19	\$8.19	\$8.19
PR6.6296	Ferry Service Junior	Parks	Market Based	Per Ticket	\$3.80	\$3.92	\$0.04	\$3.95	\$3.95	\$3.95
PR6.6297	Ferry Service Senior	Parks	Market Based	Per Ticket	\$5.16	\$5.32	\$0.05	\$5.37	\$5.37	\$5.37
PR6.6298	Ferry Service Student	Parks	Market Based	Per Ticket	\$5.16	\$5.32	\$0.05	\$5.37	\$5.37	\$5.37
PR6.6302	Ferry Service Month Pass Adult	Parks	Market Based	Per Ticket	\$99.96	\$103.03	\$1.00	\$104.03	\$104.03	\$104.03
PR6.6303	Ferry Service Month Pass Junior	Parks	Market Based	Per Ticket	\$49.98	\$51.51	\$0.50	\$52.01	\$52.01	\$52.01
PR6.6304	Ferry Service Senior	Parks	Market Based	Per Ticket	\$74.43	\$76.72	\$0.74	\$77.46	\$77.46	\$77.46
PR6.6305	Ferry Service Student	Parks	Market Based	Per Ticket	\$74.43	\$76.72	\$0.74	\$77.46	\$77.46	\$77.46
PR6.6306	Ferry Service Adult Prepaid (20%)	Parks	Market Based	Per Ticket	\$6.30	\$6.49	\$0.06	\$6.56	\$6.56	\$6.56
PR8.7003	Construction Private Boundary/Neighbour Tree Permit	Urban Forestry	City Policy	Per Tree	\$714.14	\$736.06	\$7.14	\$743.21	\$743.21	\$743.21
PR8.7004	Non-Construction Private Boundary/Neighbour Tree Permit	Urban Forestry	City Policy	Per Tree	\$238.04	\$245.35	\$2.38	\$247.73	\$247.73	\$247.73
PR8.7005	Contravention Fee - Street Trees	Urban Forestry	City Policy	Per Tree	\$714.14	\$736.06	\$7.14	\$743.21	\$743.21	\$743.21
PR8.7006	Construction Contravention Fee - Private Trees	Urban Forestry	City Policy	Per Tree	\$714.14	\$736.06	\$7.14	\$743.21	\$743.21	\$743.21
PR8.7007	Non-Construction Contravention Fee - Private Trees	Urban Forestry	City Policy	Per Tree	\$238.04	\$245.35	\$2.38	\$247.73	\$247.73	\$247.73
PR8.7008	Construction Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$714.14	\$736.06	\$7.14	\$743.21	\$743.21	\$743.21
PR8.7009	Non-Construction Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$238.04	\$245.35	\$2.38	\$247.73	\$247.73	\$247.73
PR8.7010	Dumping/Alteration of Grade Contravention Fee - Private Ravine/Natural Feature Tree	Urban Forestry	City Policy	Per Tree	\$714.14	\$736.06	\$7.14	\$743.21	\$743.21	\$743.21
PR8.7011	Encroachment Review Committee Application Fee	Urban Forestry	City Policy	Per Applicatn	\$325.95	\$335.96	\$3.26	\$339.22	\$339.22	\$339.22
PR8.7014	Remedial Work for Hazardous Trees	Urban Forestry	City Policy	Per remedial work	\$222.10	\$228.92	\$2.22	\$231.14	\$231.14	\$231.14
PR8.7015	Additional Cost Per Hour Fee for Remedial Work for Hazardous Trees	Urban Forestry	City Policy	Per hour	\$146.20	\$150.69	\$1.46	\$152.15	\$152.15	\$152.15
PR6.6307	Golf-Don Valley-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$29.58	\$30.49	\$0.30	\$30.78	\$30.78	\$30.78
PR6.6308	Golf-Humber Valley-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$24.96	\$25.73	\$0.25	\$25.98	\$25.98	\$25.98

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR6.6310	Golf-Dentonia Park-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$15.39	\$15.86	\$0.15	\$16.02	\$16.02	\$16.02
PR6.6311	Golf-Scarlett Woods-9 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$19.23	\$19.82	\$0.19	\$20.01	\$20.01	\$20.01
PR6.6312	Golf-Don Valley-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$36.54	\$37.66	\$0.37	\$38.03	\$38.03	\$38.03
PR6.6313	Golf-Humber Valley-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$27.88	\$28.74	\$0.28	\$29.01	\$29.01	\$29.01
PR6.6314	Golf-Tam O'Shanter-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$27.88	\$28.74	\$0.28	\$29.01	\$29.01	\$29.01
PR6.6315	Golf-Dentonia Park-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$18.26	\$18.82	\$0.18	\$19.00	\$19.00	\$19.00
PR6.6316	Golf-Scarlett Woods-9 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$23.08	\$23.79	\$0.23	\$24.02	\$24.02	\$24.02
PR6.6317	Golf-Don Valley-9 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$22.11	\$22.79	\$0.22	\$23.01	\$23.01	\$23.01
PR6.6320	Golf-Dentonia Park-9 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$10.57	\$10.89	\$0.11	\$11.00	\$11.00	\$11.00
PR6.6322	Golf-Don Valley-9 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$25.96	\$26.76	\$0.26	\$27.02	\$27.02	\$27.02
PR6.6325	Golf-Dentonia Park-9 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$13.47	\$13.88	\$0.13	\$14.02	\$14.02	\$14.02
PR6.6327	Golf-Don Valley-9 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$19.23	\$19.82	\$0.19	\$20.01	\$20.01	\$20.01
PR6.6328	Golf-Humber Valley-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	\$16.34	\$16.84	\$0.16	\$17.01	\$17.01	\$17.01
PR6.6329	Golf-Tam O'Shanter-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	\$16.34	\$16.84	\$0.16	\$17.01	\$17.01	\$17.01
PR6.6330	Golf-Dentonia Park-9 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$10.57	\$10.89	\$0.11	\$11.00	\$11.00	\$11.00
PR6.6331	Golf-Scarlett Woods-9 Holes-Weekday-Sr/Jr	Parks	Market Based	Per Round	\$12.50	\$12.88	\$0.13	\$13.01	\$13.01	\$13.01
PR6.6332	Golf-Don Valley-9 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$25.00	\$25.77	\$0.25	\$26.02	\$26.02	\$26.02
PR6.6333	Golf-Humber Valley-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	\$19.23	\$19.82	\$0.19	\$20.01	\$20.01	\$20.01
PR6.6334	Golf-Tam O'Shanter-9 Holes-Weekend/Holiday-Sr/Jr	Parks	Market Based	Per Round	\$19.23	\$19.82	\$0.19	\$20.01	\$20.01	\$20.01
PR6.6335	Golf-Dentonia Park-9 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$13.47	\$13.88	\$0.13	\$14.02	\$14.02	\$14.02

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR6.6337	Golf-Don Valley-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$36.54	\$37.66	\$0.37	\$38.03	\$38.03	\$38.03
PR6.6338	Golf-Humber Valley-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$32.69	\$33.69	\$0.33	\$34.02	\$34.02	\$34.02
PR6.6339	Golf-Tam O'Shanter-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$32.69	\$33.69	\$0.33	\$34.02	\$34.02	\$34.02
PR6.6340	Golf-Dentonia Park-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$18.26	\$18.82	\$0.18	\$19.00	\$19.00	\$19.00
PR6.6341	Golf-Scarlett Woods-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$24.03	\$24.77	\$0.24	\$25.01	\$25.01	\$25.01
PR6.6343	Golf-Humber Valley-18 Holes-TL-Weekend/Holiday-All Ages	Parks	Market Based	Per Round	\$35.57	\$36.66	\$0.36	\$37.02	\$37.02	\$37.02
PR6.6344	Golf-Tam O'Shanter-18 Holes-TL-Weekend/Holiday-All Ages	Parks	Market Based	Per Round	\$35.57	\$36.66	\$0.36	\$37.02	\$37.02	\$37.02
PR6.6347	Golf-Don Valley-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$55.77	\$57.48	\$0.56	\$58.04	\$58.04	\$58.04
PR6.6348	Golf-Humber Valley-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$44.23	\$45.59	\$0.44	\$46.03	\$46.03	\$46.03
PR6.6349	Golf-Tam O'Shanter-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$44.23	\$45.59	\$0.44	\$46.03	\$46.03	\$46.03
PR6.6350	Golf-Dentonia Park-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$24.03	\$24.77	\$0.24	\$25.01	\$25.01	\$25.01
PR6.6351	Golf-Scarlett Woods-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$31.73	\$32.70	\$0.32	\$33.02	\$33.02	\$33.02
PR6.6352	Golf-Don Valley-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$62.50	\$64.42	\$0.63	\$65.04	\$65.04	\$65.04
PR6.6353	Golf-Humber Valley-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$50.96	\$52.52	\$0.51	\$53.03	\$53.03	\$53.03
PR6.6354	Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$51.92	\$53.51	\$0.52	\$54.03	\$54.03	\$54.03
PR6.6355	Golf-Dentonia Park-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$25.96	\$26.76	\$0.26	\$27.02	\$27.02	\$27.02
PR6.6356	Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$38.47	\$39.65	\$0.38	\$40.04	\$40.04	\$40.04
PR6.6357	Golf-Don Valley-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$32.69	\$33.69	\$0.33	\$34.02	\$34.02	\$34.02
PR6.6358	Golf-Humber Valley-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$28.85	\$29.74	\$0.29	\$30.02	\$30.02	\$30.02
PR6.6359	Golf-Tam O'Shanter-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$28.85	\$29.74	\$0.29	\$30.02	\$30.02	\$30.02
PR6.6360	Golf-Dentonia Park-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$16.34	\$16.84	\$0.16	\$17.01	\$17.01	\$17.01

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR6.6362	Golf-Don Valley-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$39.42	\$40.63	\$0.39	\$41.02	\$41.02	\$41.02
PR6.6363	Golf-Humber Valley-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$32.69	\$33.69	\$0.33	\$34.02	\$34.02	\$34.02
PR6.6364	Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$32.69	\$33.69	\$0.33	\$34.02	\$34.02	\$34.02
PR6.6365	Golf-Dentonia Park-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$22.11	\$22.79	\$0.22	\$23.01	\$23.01	\$23.01
PR6.6366	Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$26.92	\$27.75	\$0.27	\$28.02	\$28.02	\$28.02
PR6.6367	Golf-Don Valley-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$29.81	\$30.73	\$0.30	\$31.02	\$31.02	\$31.02
PR6.6368	Golf-Humber Valley-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$25.96	\$26.76	\$0.26	\$27.02	\$27.02	\$27.02
PR6.6369	Golf-Tam O'Shanter-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$25.96	\$26.76	\$0.26	\$27.02	\$27.02	\$27.02
PR6.6370	Golf-Dentonia Park-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$15.39	\$15.86	\$0.15	\$16.02	\$16.02	\$16.02
PR6.6371	Golf-Scarlett Woods-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$19.23	\$19.82	\$0.19	\$20.01	\$20.01	\$20.01
PR6.6372	Golf-Don Valley-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$35.57	\$36.66	\$0.36	\$37.02	\$37.02	\$37.02
PR6.6373	Golf-Humber Valley-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$28.85	\$29.74	\$0.29	\$30.02	\$30.02	\$30.02
PR6.6374	Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$28.85	\$29.74	\$0.29	\$30.02	\$30.02	\$30.02
PR6.6375	Golf-Dentonia Park-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$20.18	\$20.80	\$0.20	\$21.00	\$21.00	\$21.00
PR6.6376	Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$25.00	\$25.77	\$0.25	\$26.02	\$26.02	\$26.02
PR6.6377	Golf - Twilight Rate for Weekend/Holidays at Dentonia Park	Parks	Market Based	Per Round	\$19.23	\$19.82	\$0.19	\$20.01	\$20.01	\$20.01
PR6.6378	Golf - Twilight Rate for Weekend/Holidays at Don Valley Golf	Parks	Market Based	Per Round	\$38.47	\$39.65	\$0.38	\$40.04	\$40.04	\$40.04
PR6.6379	Golf - Twilight Rate for Weekends/holidays at Scarlett Woods	Parks	Market Based	Per Round	\$25.96	\$26.76	\$0.26	\$27.02	\$27.02	\$27.02
PR6.6380	Golf - Junior Memberships	Parks	Market Based	Per Round	\$288.45	\$297.31	\$2.88	\$300.19	\$300.19	\$300.19
PR6.6381	Golf - Promotional (Replay) 18 Holes on Weekday at Dentonia - Adult	Parks	Market Based	Per Round	\$15.39	\$15.86	\$0.15	\$16.02	\$16.02	\$16.02

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR6.6383	Golf - Promotional 18 holes on Weekdays at Humber Valley Golf - Adult	Parks	Market Based	Per Round	\$25.00	\$25.77	\$0.25	\$26.02	\$26.02	\$26.02
PR6.6384	Golf - Promotional 18 holes on Weekdays at Scarlett Woods Golf - Adult	Parks	Market Based	Per Round	\$19.23	\$19.82	\$0.19	\$20.01	\$20.01	\$20.01
PR6.6385	Golf - Promotional 18 holes on Weekdays at Tam O'Shanter Golf - Adult	Parks	Market Based	Per Round	\$25.96	\$26.76	\$0.26	\$27.02	\$27.02	\$27.02
PR6.6386	Golf - Don Valley-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$557.69	\$574.81	\$5.58	\$580.39	\$580.39	\$580.39
PR6.6387	Golf - Humber Valley-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$442.30	\$455.88	\$4.42	\$460.30	\$460.30	\$460.30
PR6.6388	Golf - Tam O'Shanter-18 Holes - Weekday 12 for 10	Parks	Market Based	Per Round	\$442.30	\$455.88	\$4.42	\$460.30	\$460.30	\$460.30
PR6.6389	Golf - Dentonia Park-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$240.33	\$247.71	\$2.40	\$250.11	\$250.11	\$250.11
PR6.6390	Golf - Scarlett Woods-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	18 Holes	\$317.25	\$326.99	\$3.17	\$330.16	\$330.16	\$330.16
PR6.6391	Golf - Don Valley-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$55.77	\$57.48	\$0.56	\$58.04	\$58.04	\$58.04
PR6.6392	Golf - Humber Valley-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$44.23	\$45.59	\$0.44	\$46.03	\$46.03	\$46.03
PR6.6393	Golf - Tam O'Shanter-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$44.23	\$45.59	\$0.44	\$46.03	\$46.03	\$46.03
PR6.6394	Golf - Dentonia Park-18 Holes - Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$24.03	\$24.77	\$0.24	\$25.01	\$25.01	\$25.01
PR6.6395	Golf - Scarlett Woods-18 Holes - Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$31.73	\$32.70	\$0.32	\$33.02	\$33.02	\$33.02
PR6.6396	Golf - Don Valley-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	Per Round	\$167.30	\$172.44	\$1.67	\$174.11	\$174.11	\$174.11
PR6.6397	Golf - Humber Valley-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	Per Round	\$132.69	\$136.76	\$1.33	\$138.09	\$138.09	\$138.09
PR6.6398	Golf - Tam O'Shanter-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	\$132.69	\$136.76	\$1.33	\$138.09	\$138.09	\$138.09
PR6.6399	Golf - Dentonia Park-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	\$72.10	\$74.31	\$0.72	\$75.03	\$75.03	\$75.03
PR6.6400	Golf - Scarlett Woods-Adult 18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	18 Holes	\$95.18	\$98.10	\$0.95	\$99.05	\$99.05	\$99.05
PR6.6401	Small to mid-size Vehicle or Trailer (< less than 4.5 M)	Parks	Market Based	Per Vehicle or Trailer	\$153.18	\$157.88	\$1.53	\$159.41	\$159.41	\$159.41
PR6.6402	Mid to large size Vehicle or Trailer (< less than 9.0 M)	Parks	Market Based	Per Vehicle or Trailer	\$306.36	\$315.77	\$3.06	\$318.83	\$318.83	\$318.83

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
					Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
PR7.5528	TORONTO ISLAND CHALLENGE COURSE - FULL DAY - City Group	Comm Recreation	City Policy	Per Rental	\$19.47	\$20.07	\$0.19	\$20.26	\$20.26	\$20.26
PR7.5529	TORONTO ISLAND CHALLENGE COURSE - FULL DAY - TDSB/Non-Profit	Comm Recreation	City Policy	Per Rental	\$19.47	\$20.07	\$0.19	\$20.26	\$20.26	\$20.26
PR7.5530	TORONTO ISLAND CHALLENGE COURSE - FULL DAY - Corporate	Comm Recreation	City Policy	Per Rental	\$25.97	\$26.77	\$0.26	\$27.03	\$27.03	\$27.03
PR7.5531	Toronto Island Boathouse - Rentals - Canoes (1Hrs)	Comm Recreation	City Policy	Per Rental	\$26.54	\$27.35	\$0.27	\$27.62	\$27.62	\$27.62
PR7.5532	Toronto Island Boathouse - Rentals - Pedal Boats (1Hr)	Comm Recreation	City Policy	Per Rental	\$26.54	\$27.35	\$0.27	\$27.62	\$27.62	\$27.62
PR7.5534	Toronto Island Boathouse - Rentals - Solo Kayaks (1Hr)	Comm Recreation	City Policy	Per Rental	\$16.72	\$17.23	\$0.17	\$17.40	\$17.40	\$17.40
PR7.5535	Toronto Island Boathouse - Rentals - Tandem Kayaks (1Hr)	Comm Recreation	City Policy	Per Rental	\$33.42	\$34.45	\$0.33	\$34.78	\$34.78	\$34.78
PR7.5536	Toronto Island Boathouse - Rentals - Canoes (3Hr)	Comm Recreation	City Policy	Per Rental	\$66.85	\$68.90	\$0.67	\$69.57	\$69.57	\$69.57
PR7.5537	Toronto Island Boathouse - Rentals - Pedal Boats (3Hrs)	Comm Recreation	City Policy	Per Rental	\$66.85	\$68.90	\$0.67	\$69.57	\$69.57	\$69.57
PR7.5539	Toronto Island Boathouse - Rentals - Solo Kayaks (3Hrs)	Comm Recreation	City Policy	Per Rental	\$38.34	\$39.52	\$0.38	\$39.90	\$39.90	\$39.90
PR7.5540	Toronto Island Boathouse - Rentals - Tandem Kayaks (3Hrs)	Comm Recreation	City Policy	Per Rental	\$87.50	\$90.19	\$0.88	\$91.06	\$91.06	\$91.06
PR7.5542	Toronto Island Tram - 35 Minute Tram Tour: Adult	Comm Recreation	City Policy	Per Booking	\$8.84	\$9.11	\$0.09	\$9.20	\$9.20	\$9.20
PR7.5543	Toronto Island Tram - 35 Minute Tram Tour: Senior	Comm Recreation	City Policy	Per Tour	\$6.39	\$6.59	\$0.06	\$6.65	\$6.65	\$6.65
PR7.5544	Toronto Island Tram - 35 Minute Tram Tour: Student	Comm Recreation	City Policy	Per Tour	\$6.39	\$6.59	\$0.06	\$6.65	\$6.65	\$6.65
PR7.5545	Toronto Island Tram - 35 Minute Tram Tour: Children	Comm Recreation	City Policy	Per Tour	\$4.91	\$5.06	\$0.05	\$5.11	\$5.11	\$5.11
PR7.5549	Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Spring and Fall: Weekdays	Comm Recreation	City Policy	Per Booking	\$18.10	\$18.66	\$0.18	\$18.84	\$18.84	\$18.84
PR7.5550	Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Spring and Fall: Weekends	Comm Recreation	City Policy	Per Booking	\$24.13	\$24.87	\$0.24	\$25.11	\$25.11	\$25.11
PR7.5551	Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Summer: Weekdays	Comm Recreation	City Policy	Per Booking	\$222.15	\$228.97	\$2.22	\$231.19	\$231.19	\$231.19
PR7.5552	Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Summer: Weekends	Comm Recreation	City Policy	Per Booking	\$259.96	\$267.94	\$2.60	\$270.54	\$270.54	\$270.54

Appendix 7

2019 Capital Budget; 2020 - 2028 Capital Plan Including Carry Forward Funding

(In \$000s)	2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2019 - 2028 Total	Total Project Cost
Total Expenditures by Category												
Legislated												
Land Acquisition	991	2,112	200								3,303	3,303
Sub-Total	991	2,112	200								3,303	3,303
State of Good Repair												
Arena	10,854	7,128	9,636	12,966	13,393	11,300	5,523	6,500	6,500	6,500	90,300	90,300
Community Centres	5,163	6,016	10,964	13,135	17,576	21,723	19,000	16,601	13,321	19,125	142,624	142,624
Environmental Initiatives	3,925	2,700	2,900	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,525	30,525
Facility Components	9,430	7,967	7,200	8,000	7,900	7,800	7,800	7,800	7,800	7,800	79,497	79,497
Outdoor Recreation Centres	1,405	1,595	2,138	2,879	3,109	2,500	2,500	2,500	2,500	2,500	23,626	23,626
Park Development	4,632	5,118	5,200	5,200	5,100	5,000	5,000	5,000	5,000	5,000	50,250	50,250
Parking Lots and Tennis Courts	2,683	2,066	3,107	4,073	4,500	6,509	15,000	10,300	9,000	9,000	66,238	66,238
Playgrounds/Waterplay	605	978	2,300	900	900	900	900	900	900	900	10,183	10,183
Pool	4,416	4,518	5,100	5,622	4,250	4,410	4,250	5,000	5,000	5,000	47,566	47,566
Special Facilities	13,945	12,209	12,053	10,108	5,500	5,527	5,527	6,500	6,508	6,910	84,787	84,787
Trails & Pathways	1,958	4,488	4,919	5,679	6,391	6,831	7,000	7,000	4,992	4,590	53,848	53,848
Sub-Total	59,016	54,783	65,517	71,562	71,619	75,500	75,500	71,101	64,521	70,325	679,444	679,444
Service Improvement												
Arena	160		500	650	11,950	11,400					24,660	24,660
Community Centres	1,220	910	1,200	1,543							4,873	4,873
Environmental Initiatives	3,967	3,700	100	100	100	100	100	100	100	100	8,467	8,467
Facility Components	788	1,500	500	500	500	500	500	500	500	500	6,288	6,288
Information Technology	14,017	11,600	6,662	3,120	107	-	-	-	-	-	35,506	35,506
Outdoor Recreation Centres	5,737	12,645	4,970	4,200	4,200	4,170	3,900	3,900	3,900	3,900	51,522	51,522
Park Development	32,715	32,839	33,069	11,006	400	400	400	400	400	400	112,029	112,029
Parking Lots and Tennis Courts	150			70	680						900	900
Playgrounds/Waterplay	9,028	4,108	5,690	4,560	3,995	4,535	3,917	3,450	3,450	3,450	46,183	46,183
Pool	11,228	664	4,629	25,185	11,657	625	14,500	10,500	14,500	9,875	103,363	103,363
Special Facilities	8,113	7,100	3,500	7,200	2,650		720	6,800	6,480		42,563	42,563
Trails & Pathways	3,438	4,237	6,641	450							14,766	14,766
Sub-Total	90,561	79,303	67,461	58,584	36,239	21,730	24,037	25,650	29,330	18,225	451,120	451,120
Growth Related												
Arena	-	98	2,326	3,019	1,007	59	1,427	3,082	16,667	10,665	38,350	38,350
Community Centres	50,481	81,410	88,408	86,683	65,428	80,756	48,162	52,930	62,133	38,650	655,041	655,041
Land Acquisition	4,043	12,156	2,400	400	400	30,000	400	400	400	400	50,999	50,999
Outdoor Recreation Centres		385	5,159	2,530	4,475	2,541	3,289	1,652	4,230	1,136	25,397	25,397
Park Development	2,065	4,059	6,517	568	257		18	257			13,741	13,741
Parking Lots and Tennis Courts		20	313	487	313	500	467				2,100	2,100
Playgrounds/Waterplay		42	650	650	650	650	650	608			3,900	3,900
Sub-Total	56,589	98,170	105,773	94,337	72,530	114,506	54,413	58,929	83,430	50,851	789,528	789,528
Total Expenditures by Category (including carry forward from 2018)												
	207,157	234,368	238,951	224,483	180,388	211,736	153,950	155,680	177,281	139,401	1,923,395	1,923,395

*Life to Date approved cash flows are provided for multi-year capital projects with cash flow approvals prior to 2018, excluding ongoing capital projects (i.e. Civic Improvement projects)

Appendix 8

2019 Cash Flow and Future Year Commitments

(In \$000s)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total 2019 Cash Flow & FY Commits
Expenditures:											
Previously Approved											
<i>Arena</i>	9,971	5,237	500	650	400	400					17,158
<i>Community Centres</i>	52,746	64,928	22,688	2,693	543	106					143,704
<i>Environmental Initiatives</i>	7,792	3,600									11,392
<i>Facility Components</i>	5,335	1,850									7,185
<i>Information Technology</i>	13,781	9,555	4,484	3,120	107						31,047
<i>Land Acquisition</i>	4,882	14,268	200								19,350
<i>Outdoor Recreation Centres</i>	7,832	8,595	500								16,927
<i>Park Development</i>	32,532	25,341	17,627	5,256							80,756
<i>Parking Lots and Tennis Courts</i>	2,330										2,330
<i>Playgrounds/Waterplay</i>	4,623		95								4,718
<i>Pool</i>	15,161	4,914	504	185	122						20,886
<i>Special Facilities</i>	15,193	6,100	1,000								22,293
<i>Trails & Pathways</i>	7,768	4,087	4,741								16,596
Subtotal	179,946	148,475	52,339	11,904	1,172	506					394,342
Change in Scope											
<i>Arena</i>	1,043	1,891									2,934
<i>Community Centres</i>	3,986	(3,789)									197
<i>Information Technology</i>	136	1,945	1,778								3,859
<i>Land Acquisition</i>	152										152
<i>Outdoor Recreation Centres</i>	(690)										(690)
<i>Park Development</i>	1,063	2,115									3,178
<i>Parking Lots and Tennis Courts</i>	503										503
<i>Playgrounds/Waterplay</i>	1,480	250									1,730
<i>Pool</i>	483	268									751
<i>Special Facilities</i>	(1,265)	250									(1,015)
<i>Trails & Pathways</i>	(2,372)										(2,372)
Subtotal	4,519	2,930	1,778								9,227
New w/Future Year											
<i>Arena</i>			9,636								9,636
<i>Community Centres</i>	132	20,610	20,614	7,400							48,756
<i>Environmental Initiatives</i>	100	2,700									2,800
<i>Facility Components</i>	4,883	7,117									12,000
<i>Information Technology</i>	100	100	400								600
<i>Land Acquisition</i>			2,400			30,000					32,400
<i>Outdoor Recreation Centres</i>		2,480	2,723								5,203
<i>Park Development</i>	5,817	11,512	7,552	400							25,281
<i>Parking Lots and Tennis Courts</i>		2,066	3,107								5,173
<i>Playgrounds/Waterplay</i>	3,530	4,803	3,945	610							12,888
<i>Pool</i>			5,100								5,100
<i>Special Facilities</i>	8,130	12,309	11,553	4,608							36,600
<i>Trails & Pathways</i>		4,488	4,919								9,407
Subtotal	22,692	68,185	71,949	13,018		30,000					205,844
Total Expenditure (including carry forward from 2018)	207,157	219,590	126,066	24,922	1,172	30,506					609,413
Financing:											
<i>Debt/CFC</i>	72,232	68,886	56,979	7,728	107						205,932
<i>Other</i>	65,270	24,733	21,770	442							112,215
<i>Reserves/Res Funds</i>	43,164	55,678	17,833	11,627	269	30,210					158,781
<i>Development Charges</i>	26,491	70,293	29,484	5,125	796	296					132,485
Total Financing	207,157	219,590	126,066	24,922	1,172	30,506					609,413

CITY OF TORONTO

Gross Expenditures (\$000's)

Appendix 8: 2019 Cash Flow and Future Year Commitments Including Carry Forward Funding

Parks, Forestry & Recreation

Sub- Project No. Project Name PrioritySubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments						Current and Future Year Cash Flow Commitments Financed By												
						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
PKS000014 Facility Components																								
0	303	Capital Asset Management Planning FY2017	CW	S2	03	197	0	0	0	0	197	0	197	0	0	0	0	197	0	0	0	0	0	197
0	305	Bike Rack Program	CW	S2	04	38	0	0	0	0	38	0	38	0	0	0	0	38	0	0	0	0	0	38
0	307	Investigation & Pre-Engineering SI&G FY2018	CW	S2	04	250	0	0	0	0	250	0	250	0	0	47	0	200	0	0	0	3	0	250
0	308	Various Bldgs-Facility Rehabilitation FY2018	CW	S2	03	1,600	0	0	0	0	1,600	0	1,600	0	0	0	0	0	1,100	0	500	0	0	1,600
0	309	Various Bldgs & Pks-Accessibility Prog. FY2018	CW	S2	03	2,750	1,350	0	0	0	4,100	0	4,100	0	0	0	0	3,000	0	100	0	1,000	0	4,100
0	310	Capital Asset Management Planning FY2018-2019	CW	S2	03	500	500	0	0	0	1,000	0	1,000	0	0	0	0	1,000	0	0	0	0	0	1,000
1	311	Capital Emergency Fund FY2019	CW	S4	03	500	0	0	0	0	500	0	500	0	0	0	0	0	0	0	0	500	0	500
4	312	Various Bldgs-Facility Rehab FY2019-FY2020	CW	S4	03	3,883	5,117	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	0	9,000	0	9,000
5	313	Investigation & Pre-Engineering SI&G FY2019-FY2020	CW	S4	04	500	500	0	0	0	1,000	0	1,000	0	0	810	0	184	0	0	0	6	0	1,000
2	314	Various Bldgs & Pks-Accessibility Prog. FY2020	CW	S4	04	0	1,000	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000	0	1,000
3	315	Capital Asset Management Planning FY2020	CW	S4	03	0	500	0	0	0	500	0	500	0	0	0	0	500	0	0	0	0	0	500
Sub-total						10,218	8,967	0	0	0	19,185	0	19,185	0	0	857	0	5,119	0	1,200	0	12,009	0	19,185
PKS000015 Land Acquisition																								
0	53	Grand/Manitoba Site Remediation	03	S2	02	105	0	0	0	0	105	0	105	0	0	0	0	105	0	0	0	0	0	105
0	57	Paton Road Remediation	09	S2	02	0	85	0	0	0	85	0	85	0	0	0	0	85	0	0	0	0	0	85
0	68	Market Lane Parkette & S Market Pk Remediation	13	S2	02	20	27	0	0	0	47	0	47	0	0	0	0	47	0	0	0	0	0	47
0	72	Dundas Carlaw Parkland Acquisition	14	S2	05	60	0	0	0	0	60	0	60	0	0	0	0	60	0	0	0	0	0	60
0	78	705 Progress Avenue - Remediation	24	S2	02	0	0	200	0	0	200	0	200	0	0	0	0	200	0	0	0	0	0	200
0	79	Acquisition of 5-25 Wellesley & 14-26 Breadalbane	13	S2	05	0	8,556	0	0	0	8,556	0	8,556	0	0	0	0	8,556	0	0	0	0	0	8,556
0	80	Land Acquisition Edithvale Park	18	S2	05	0	700	0	0	0	700	0	700	0	0	0	0	700	0	0	0	0	0	700
0	89	Parkland Acquisition - FY2017	CW	S2	05	3,249	0	0	0	0	3,249	0	3,249	0	0	0	0	3,249	0	0	0	0	0	3,249
0	90	Community Garden (Green Line) - Remediation	12	S2	02	100	300	0	0	0	400	0	400	0	0	0	0	400	0	0	0	0	0	400
0	93	Land Acquisition Study - Additional Funds	CW	S2	05	32	0	0	0	0	32	0	32	0	0	0	0	32	0	0	0	0	0	32
0	94	Parkland Acquisition - FY2018-2020	CW	S2	05	550	2,900	0	0	0	3,450	0	3,450	0	0	0	0	3,450	0	0	0	0	0	3,450

CITY OF TORONTO

Gross Expenditures (\$000's)

Appendix 8: 2019 Cash Flow and Future Year Commitments Including Carry Forward Funding

Parks, Forestry & Recreation

Sub- Project No. Project Name Priority/SubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments						Current and Future Year Cash Flow Commitments Financed By												
						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
<u>PKS000017 Park Development</u>																								
0	732	318 Queens Quay W Pk Development Design	10	S2	04	60	0	0	0	0	60	0	60	0	0	0	0	60	0	0	0	0	0	60
0	733	318 Queens Quay West Pk Development Construction	10	S2	04	0	0	1,000	2,916	0	3,916	0	3,916	0	0	0	0	3,916	0	0	0	0	0	3,916
0	734	Coronation Pk Design & Implementation - S42	10	S2	04	198	0	0	0	0	198	0	198	0	0	0	0	0	198	0	0	0	0	198
0	738	Former Ward 3 Park Improvements	02	S2	04	108	0	0	0	0	108	0	108	0	0	0	0	0	0	108	0	0	0	108
0	742	Weston Family Donations	CW	S2	04	515	0	0	0	0	515	0	515	0	0	0	0	0	0	515	0	0	0	515
0	755	Carlaw-Dundas and Ward 30 Park Improvements	14	S2	04	924	0	0	0	0	924	0	924	0	0	0	0	524	0	400	0	0	0	924
0	759	Lambton Kingsway - Park Improvements S42/Donation	03	S2	04	0	60	0	0	0	60	0	60	0	0	0	0	0	0	60	0	0	0	60
0	760	Humber Bay Parkland-Parks Revitalization S42	03	S2	04	150	0	0	0	0	150	0	150	0	0	0	0	0	150	0	0	0	0	150
0	761	Former Ward 3 Park Improvements FY2015 S42	02	S2	04	50	400	0	0	0	450	0	450	0	0	0	0	0	450	0	0	0	0	450
0	768	10 Ordinance Street Development - Design S42	10	S2	04	100	200	0	0	0	300	0	300	0	0	0	0	0	0	0	300	0	0	300
0	769	Mouth of the Creek Construction Ph. 1 S37/S45	10	S2	04	3,147	3,395	0	0	0	6,542	0	6,542	0	0	2,118	0	573	0	3,851	0	0	0	6,542
0	774	Former Ward 26 Park Improvements S42	15	S2	04	36	0	0	0	0	36	0	36	0	0	0	0	0	0	36	0	0	0	36
0	775	Corktown Parks S42	13	S2	04	400	0	0	0	0	400	0	400	0	0	380	0	20	0	0	0	0	0	400
10	793	705 Progress Avenue - Ph 1 Park Development	24	S4	04	0	59	1,450	0	0	1,509	0	1,509	0	0	1,358	0	151	0	0	0	0	0	1,509
0	811	Wells Hill Lawn Bowling Clubhouse/Wychwood Reno	12	S2	04	480	0	0	0	0	480	0	480	0	0	0	0	130	0	350	0	0	0	480
0	812	Riverdale Park West - Access Improvements	13	S2	04	740	0	0	0	0	740	0	740	0	0	0	0	740	0	0	0	0	0	740
0	813	Badgerow Parkette & Jimmie Simpson Park	14	S2	04	150	0	0	0	0	150	0	150	0	0	0	0	150	0	0	0	0	0	150
13	815	Liberty Village Park Improvements S42 AR CIL	10	S4	04	20	444	0	0	0	464	0	464	0	0	0	0	0	0	464	0	0	0	464
0	820	Mouth of the Creek Construction Phase 2	10	S2	04	0	2,100	1,000	0	0	3,100	0	3,100	0	0	3,076	0	24	0	0	0	0	0	3,100
0	826	Ramsden Park - Phase 2 Park Development S42	11	S2	04	1,141	0	0	0	0	1,141	0	1,141	0	0	0	0	0	0	1,141	0	0	0	1,141
0	829	Milliken District Pk-Upper Pond/Stream Restoration	23	S2	04	0	0	270	0	0	270	0	270	0	0	0	0	270	0	0	0	0	0	270
0	830	Land Adjacent to 2175 Lake Shore Blvd. W. Design	03	S2	04	50	0	0	0	0	50	0	50	0	0	0	0	0	0	50	0	0	0	50
0	835	Monsignor Fraser Parkette Improvements TCDSB S37	11	S2	04	300	0	0	0	0	300	0	300	0	0	0	0	0	0	300	0	0	0	300
0	840	Former Ward 38 Park Improvements	CW	S2	04	533	200	0	0	0	733	0	733	0	0	460	0	273	0	0	0	0	0	733

CITY OF TORONTO

Gross Expenditures (\$000's)

Appendix 8: 2019 Cash Flow and Future Year Commitments Including Carry Forward Funding

Parks, Forestry & Recreation

Sub- Project No. Project Name Priority/SubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments							Current and Future Year Cash Flow Commitments Financed By											
						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
<u>PKS000017 Park Development</u>																								
0	889	Weston Tunnel Park Development	05	S2	04	30	620	0	0	0	650	0	650	0	0	0	0	650	0	0	0	0	0	650
0	890	Rosehill Reservoir Park Improvements with TW	11	S2	04	1,450	2,000	2,550	0	0	6,000	0	6,000	0	0	450	0	5,550	0	0	0	0	0	6,000
0	892	Craigleigh Gardens-Gate Improvements S42	11	S2	04	0	305	0	0	0	305	0	305	0	0	0	0	0	0	305	0	0	0	305
0	893	Joseph Sheard Parkette Improvements S42	13	S2	04	200	0	0	0	0	200	0	200	0	0	0	0	0	0	200	0	0	0	200
0	895	Yonge Street Linear Parks Improvement S42	13	S2	04	0	75	500	2,250	0	2,825	0	2,825	0	0	0	0	1,980	0	845	0	0	0	2,825
0	896	York Off Ramp Park Design	10	S2	04	800	0	0	0	0	800	0	800	0	0	740	0	60	0	0	0	0	0	800
0	897	Former Ward 10 Park Improvements-Addl Funds S37S45	06	S2	04	590	0	0	0	0	590	0	590	0	0	0	0	0	0	590	0	0	0	590
0	898	Red Canoe Play - Additional Funds	10	S2	04	135	0	0	0	0	135	0	135	0	0	0	0	0	0	135	0	0	0	135
0	900	Queens Park North Revitalization-Additional Funds	11	S2	04	1,981	0	0	0	0	1,981	0	1,981	0	0	0	0	0	0	1,981	0	0	0	1,981
0	901	Corktown Parks - Additional Funding S42	13	S2	04	400	300	0	0	0	700	0	700	0	0	0	0	0	0	700	0	0	0	700
0	903	Withrow Park and AIR - Landscape Improvements	14	S2	04	575	0	0	0	0	575	0	575	0	0	0	0	450	0	0	125	0	0	575
0	904	318 Queens Quay W Pk Development Const Addtl Funds	10	S2	04	0	0	6,000	0	0	6,000	0	6,000	0	0	5,400	0	600	0	0	0	0	0	6,000
11	905	Etobicoke City Centre Park - Design	03	S4	05	20	500	430	50	0	1,000	0	1,000	0	0	900	0	100	0	0	0	0	0	1,000
0	907	Former Ward 39 Park Improvements S42 Addl Funds	22	S2	04	152	0	0	0	0	152	0	152	0	0	0	0	0	0	152	0	0	0	152
0	908	Dufferin Grove Park DOLA -S42	09	S2	04	280	0	0	0	0	280	0	280	0	0	0	0	0	0	280	0	0	0	280
0	909	100 Ranleigh Park Development Design	15	S2	04	20	0	0	0	0	20	0	20	0	0	0	0	20	0	0	0	0	0	20
9	910	100 Ranleigh Park Development Construction	15	S4	04	300	300	0	0	0	600	0	600	0	0	0	0	600	0	0	0	0	0	600
0	912	Former Ward 23 Park Improvements	18	S2	04	100	0	0	0	0	100	0	100	0	0	0	0	0	0	100	0	0	0	100
16	914	Frank Faubert Woods Development	21	S4	04	0	80	800	0	0	880	0	880	0	0	0	0	880	0	0	0	0	0	880
0	915	Pessoa Park Development	09	S2	04	630	400	0	0	0	1,030	0	1,030	0	0	0	0	1,030	0	0	0	0	0	1,030
17	916	Art Shoppe Park Development	12	S4	04	0	30	270	0	0	300	0	300	0	0	270	0	30	0	0	0	0	0	300
0	917	Land Adjacent to 2175 Lake Shore Blvd. W. Design	03	S2	04	0	75	0	0	0	75	0	75	0	0	0	0	0	0	75	0	0	0	75
0	918	318 Queens Quay W Pk Develop Design Addtl Fun	10	S2	04	200	200	0	0	0	400	0	400	0	0	0	0	400	0	0	0	0	0	400
0	921	Edwards Gardens Improvements	15	S2	04	450	2,500	0	0	0	2,950	0	2,950	0	0	0	0	2,950	0	0	0	0	0	2,950

CITY OF TORONTO

Gross Expenditures (\$000's)

Appendix 8: 2019 Cash Flow and Future Year Commitments Including Carry Forward Funding

Parks, Forestry & Recreation

Sub- Project No. Project Name Priority/SubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments							Current and Future Year Cash Flow Commitments Financed By											
						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
PKS000019 <u>Playgrounds/Waterplay</u>																								
0	371	St. James Park Improvements Ph2 Addtl Funds S42	13	S2	04	340	0	0	0	0	340	0	340	0	0	0	0	0	0	340	0	0	0	340
0	372	Splash Pads - Storm Water Management	CW	S2	04	450	0	0	0	0	450	0	450	0	0	0	450	0	0	0	0	0	0	450
1	373	CAMP (SGR) Waterplays FY2019-2021	CW	S4	03	60	978	2,300	0	0	3,338	0	3,338	0	0	0	0	0	0	0	3,338	0	0	3,338
2	374	Play Equipment Program FY2019-2020	CW	S4	04	3,450	3,450	0	0	0	6,900	0	6,900	0	0	0	6,600	0	300	0	0	0	0	6,900
5	387	Kempton-Howard Playground Improvements S42	14	S4	04	0	35	315	0	0	350	0	350	0	0	0	0	0	350	0	0	0	0	350
6	388	Tom Riley Park - New Playground S42	03	S4	04	0	30	270	0	0	300	0	300	0	0	0	0	0	300	0	0	0	0	300
7	389	Ward 3 - New Splash Pad S42	03	S4	04	0	40	610	0	0	650	0	650	0	0	0	0	0	650	0	0	0	0	650
8	390	Ward 5 - New Splash Pad (Maple Leaf Park)	05	S4	04	0	0	40	610	0	650	0	650	0	0	443	0	160	0	47	0	0	0	650
3	392	St. James Pk-Playground & Park Upgrade S42 CIP150	13	S3	04	1,230	0	0	0	0	1,230	0	1,230	0	0	0	0	0	1,230	0	0	0	0	1,230
9	393	North Turnberry Park - Playground Development	09	S4	04	20	230	0	0	0	250	0	250	0	0	0	250	0	0	0	0	0	0	250
3	394	High Park Playground (near Bloor) Improvements	04	S3	04	250	250	0	0	0	500	0	500	0	0	180	0	20	0	300	0	0	0	500
Sub-total						9,633	5,053	4,040	610	0	19,336	0	19,336	0	0	1,030	0	9,137	0	5,186	100	3,883	0	19,336
PKS000020 <u>Pool</u>																								
0	100	Wellesley CC Pool - Construction - S37/45/S42	13	S2	04	11,228	0	0	0	0	11,228	0	11,228	0	0	4,843	0	1,100	0	5,285	0	0	0	11,228
0	117	Davisville Community Pool - Design	12	S2	04	0	664	504	185	122	1,475	0	1,475	0	0	1,327	0	148	0	0	0	0	0	1,475
0	120	CAMP (SGR) Pools FY2018-2020	CW	S2	03	3,933	4,250	0	0	0	8,183	0	8,183	0	0	0	0	0	0	0	8,183	0	0	8,183
1	121	CAMP (SGR) Pools FY2021	CW	S4	03	0	0	5,100	0	0	5,100	0	5,100	0	0	0	0	0	0	0	5,100	0	0	5,100
1	128	CAMP (SGR) Pools FY2018-2020	CW	S3	03	483	268	0	0	0	751	0	751	0	0	0	0	0	0	0	751	0	0	751
Sub-total						15,644	5,182	5,604	185	122	26,737	0	26,737	0	0	6,170	0	1,248	0	5,285	0	14,034	0	26,737
PKS000021 <u>Arena</u>																								
0	196	Don Mills Civitan Arena Replacement - Design	16	S2	04	0	0	500	650	400	1,550	400	1,950	0	0	877	0	1,073	0	0	0	0	0	1,950
0	209	High Park AIR - Garage for Zamboni	04	S2	04	130	0	0	0	0	130	0	130	0	0	0	0	130	0	0	0	0	0	130
0	210	CAMP (SGR) Arenas FY2018-2020	CW	S2	03	9,841	5,237	0	0	0	15,078	0	15,078	0	0	0	0	0	0	0	15,078	0	0	15,078
1	211	CAMP (SGR) Arenas FY2021	CW	S4	03	0	0	9,636	0	0	9,636	0	9,636	0	0	0	0	0	0	0	9,636	0	0	9,636

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Appendix 8: 2019 Cash Flow and Future Year Commitments Including Carry Forward Funding

Parks, Forestry & Recreation

Sub- Project No. Project Name Priority/SubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments							Current and Future Year Cash Flow Commitments Financed By											
						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
PKS000021 Arenas																								
1	223	CAMP (SGR) Arenas FY2018-2020	CW	S3	03	1,013	1,891	0	0	0	2,904	0	2,904	0	0	0	0	0	0	0	0	2,904	0	2,904
2	224	High Park AIR - Garage for Zamboni	04	S3	04	30	0	0	0	0	30	0	30	0	0	0	30	0	0	0	0	0	0	30
Sub-total						11,014	7,128	10,136	650	400	29,328	400	29,728	0	0	877	0	1,233	0	0	0	27,618	0	29,728
PKS000022 Trails & Pathways																								
0	121	East Don Trail Ext. Wards 29,31,34^	CW	S2	04	175	0	0	0	0	175	0	175	0	0	175	0	0	0	0	0	0	0	175
0	187	Upper Highland Creek Trail Ext.Ph. 3-5^	24	S2	04	760	432	0	0	0	1,192	0	1,192	0	0	1,052	0	140	0	0	0	0	0	1,192
0	245	East Don Trail Ph 1 Construction	CW	S2	04	0	0	3,995	0	0	3,995	0	3,995	0	0	3,600	0	395	0	0	0	0	0	3,995
0	253	Humber Bay Shores Park Construction - PF&R/Transp	03	S2	04	28	0	0	0	0	28	0	28	0	0	0	0	0	0	28	0	0	0	28
0	258	Cedarcrest - New Pathway	19	S2	04	39	0	0	0	0	39	0	39	0	0	0	39	0	0	0	0	0	0	39
0	262	S Keelesdale Pk-Stair Improvt NE Corner Eglinton	05	S2	04	0	0	251	0	0	251	0	251	0	0	0	251	0	0	0	0	0	0	251
0	264	York Beltline Trail Improvements	08	S2	04	455	630	0	0	0	1,085	0	1,085	0	0	0	0	0	0	603	482	0	0	1,085
0	268	Beltline Trail "Stations" S42	12	S2	04	75	400	0	0	0	475	0	475	0	0	0	0	0	0	475	0	0	0	475
0	269	Fort York Path	10	S2	04	100	200	0	0	0	300	0	300	0	0	0	300	0	0	0	0	0	0	300
0	270	South Mimico Trail	CW	S2	04	0	30	495	0	0	525	0	525	0	0	0	525	0	0	0	0	0	0	525
0	271	Cedarcrest - New Pathway Additional Funding	19	S2	04	104	0	0	0	0	104	0	104	0	0	0	104	0	0	0	0	0	0	104
0	272	Humber Bay Shores - Additional Funds	03	S2	04	1,000	0	0	0	0	1,000	0	1,000	0	0	630	0	370	0	0	0	0	0	1,000
0	275	McCowan Road Park - Upgrades	23	S2	04	372	0	0	0	0	372	0	372	0	0	0	372	0	0	0	0	0	0	372
0	278	Green Line Study & Plan	09	S2	04	40	60	0	0	0	100	0	100	0	0	0	100	0	0	0	0	0	0	100
0	279	Green Line Design & Construction	09	S2	04	40	760	0	0	0	800	0	800	0	0	0	800	0	0	0	0	0	0	800
0	281	Beltline Trail Access in Moore Park Ravine	15	S2	04	25	575	0	0	0	600	0	600	0	0	0	600	0	0	0	0	0	0	600
0	282	CAMP (SGR) Trails, Pathways & Bridges FY2018-2019	CW	S2	03	4,430	0	0	0	0	4,430	0	4,430	0	0	0	0	0	0	430	0	4,000	0	4,430
0	283	Bridge to Mississauga via Etobicoke Valley Pk	03	S2	04	125	0	0	0	0	125	0	125	0	0	0	0	0	0	125	0	0	0	125
0	284	John Street Corridor	10	S2	04	0	1,000	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	1,000	0	0	1,000
1	285	CAMP (SGR) Trails, Pathways & Bridges FY2020-2021	CW	S4	03	0	4,488	4,919	0	0	9,407	0	9,407	0	0	0	0	0	0	0	0	9,407	0	9,407

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Sub- Project No. Project Name Priority/SubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments						Current and Future Year Cash Flow Commitments Financed By												
						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
PKS000022 Trails & Pathways																								
2	286	Cedarcrest - New Pathway Additional Funding	19	S3	04	100	0	0	0	0	100	0	100	0	0	0	0	100	0	0	0	0	0	100
1	287	CAMP (SGR) Trails, Pathways & Bridges FY2018-2019	CW	S3	03	-2,472	0	0	0	0	-2,472	0	-2,472	0	0	0	0	0	0	0	0	-2,472	0	-2,472
Sub-total						5,396	8,575	9,660	0	0	23,631	0	23,631	0	0	5,457	0	4,096	0	1,661	482	11,935	0	23,631
PKS000024 Environmental Initiatives																								
0	239	Rouge Park - Beare Road Project Design	25	S2	04	114	0	0	0	0	114	0	114	0	0	0	0	114	0	0	0	0	0	114
0	240	Mud Creek Phase 1	11	S2	04	737	0	0	0	0	737	0	737	0	0	0	0	737	0	0	0	0	0	737
0	241	Mud Creek Phase 2	11	S2	04	800	3,100	0	0	0	3,900	0	3,900	0	0	0	0	3,900	0	0	0	0	0	3,900
0	242	Rouge Park - Beare Road Construction	25	S2	04	1,067	0	0	0	0	1,067	0	1,067	0	0	0	0	1,067	0	0	0	0	0	1,067
0	253	Community Garden (Green Line) - Construction	12	S2	04	0	300	0	0	0	300	0	300	0	0	0	0	300	0	0	0	0	0	300
0	254	Lindylou Park- Community Flower Gardens	07	S2	04	54	0	0	0	0	54	0	54	0	0	0	0	54	0	0	0	0	0	54
0	255	Lower Don Wetland Creation-Cottonwood Flats Ph. 2	14	S2	04	295	0	0	0	0	295	0	295	0	0	0	0	295	0	0	0	0	0	295
0	256	City Wide Environmental Initiatives FY2018-2019	CW	S2	03	3,925	0	0	0	0	3,925	0	3,925	0	0	0	0	525	0	0	0	3,400	0	3,925
0	258	Wilket Creek Park - Additional Funds	15	S2	04	800	200	0	0	0	1,000	0	1,000	0	0	0	0	1,000	0	0	0	0	0	1,000
1	259	City Wide Environmental Initiatives FY2020	CW	S4	03	0	2,700	0	0	0	2,700	0	2,700	0	0	0	0	700	0	0	0	2,000	0	2,700
2	260	Community Gardens FY2019	CW	S4	04	100	0	0	0	0	100	0	100	0	0	90	0	0	0	0	0	10	0	100
Sub-total						7,892	6,300	0	0	0	14,192	0	14,192	0	0	90	0	8,692	0	0	0	5,410	0	14,192
PKS000026 Special Facilities																								
0	167	Allan Gardens Washroom Building Construction - S42	13	S2	04	659	0	0	0	0	659	0	659	0	0	0	0	0	659	0	0	0	0	659
0	169	Ferry Boat Replacement #1	CW	S2	04	4,690	4,300	1,000	0	0	9,990	0	9,990	0	0	0	175	0	0	0	0	9,815	0	9,990
0	177	Centennial Park S Ski Hill- T-Bar Lift Replacement	02	S2	04	15	300	0	0	0	315	0	315	0	0	0	0	315	0	0	0	0	0	315
7	184	Centennial Ski Hill Slope - Re-Grading	02	S4	04	0	100	0	0	0	100	0	100	0	0	0	0	100	0	0	0	0	0	100
0	185	Guild Inn Parks Compound	CW	S2	04	316	0	0	0	0	316	0	316	0	0	0	0	316	0	0	0	0	0	316
0	191	Franklin Children's Garden - Wetland Restoration	10	S2	04	524	0	0	0	0	524	0	524	0	0	0	0	524	0	0	0	0	0	524
0	192	Allan Gardens Washroom-Additional FundsS37/S45/S42	13	S2	04	1,060	0	0	0	0	1,060	0	1,060	0	0	0	0	0	1,060	0	0	0	0	1,060

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						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
PKS000026 Special Facilities																								
0	197	Riverdale Farm Simpson House	13	S2	04	649	0	0	0	0	649	0	649	0	0	0	0	649	0	0	0	0	0	649
0	198	High Pk Forestry School Building Phase 2 S37	04	S2	04	200	0	0	0	0	200	0	200	0	0	0	0	0	200	0	0	0	0	200
0	203	CAMP (SGR) SF Building & Structures FY2018-2019	CW	S2	03	3,750	0	0	0	0	3,750	0	3,750	0	0	0	0	0	1,750	0	2,000	0	0	3,750
0	204	Golf Course-CW Tee Renon Traps,Enhance FY2018-2019	CW	S2	03	1,030	0	0	0	0	1,030	0	1,030	0	0	0	330	0	200	0	500	0	0	1,030
0	205	CAMP (SGR) Harbourfront,Marine,Ftn&Seawall 2018-19	CW	S2	03	1,800	0	0	0	0	1,800	0	1,800	0	0	0	0	0	0	0	1,800	0	0	1,800
0	206	Ferry Boat Replacement #1 - Change of Scope	CW	S2	04	0	1,500	0	0	0	1,500	0	1,500	0	0	0	1,500	0	0	0	0	0	0	1,500
0	207	Waterfront High Lake Effect Flooding Rehab	CW	S2	03	500	0	0	0	0	500	0	500	0	0	0	0	0	500	0	0	0	0	500
1	208	CAMP (SGR) SF Building & Structures FY2020-2021	CW	S4	03	0	3,144	3,954	0	0	7,098	0	7,098	0	0	0	0	0	0	0	7,098	0	0	7,098
2	209	CAMP(SGR) Harbourfront,Marine,Ftn&Seawall FY19-21	CW	S4	03	0	2,076	2,120	0	0	4,196	0	4,196	0	0	0	0	0	0	0	4,196	0	0	4,196
3	210	Golf Course-CW Tee Renon Traps,Enhance FY2020	CW	S4	03	0	500	0	0	0	500	0	500	0	0	0	0	0	0	0	500	0	0	500
4	211	High Pk Forestry School Building Phase 2 S37	04	S3	04	0	250	0	0	0	250	0	250	0	0	0	0	0	0	250	0	0	0	250
1	212	2017 High Lake Effect - Flooding Damage & Repairs	CW	S4	03	3,580	2,889	3,479	2,958	0	12,906	0	12,906	0	0	0	0	0	0	0	12,906	0	0	12,906
1	213	2018 Wind Storm Damages	CW	S4	03	4,550	3,600	2,000	1,650	0	11,800	0	11,800	0	0	0	0	0	0	0	11,800	0	0	11,800
1	214	CAMP (SGR) SF Building & Structures FY2018-2019	CW	S3	03	-35	0	0	0	0	-35	0	-35	0	0	0	0	0	0	0	-35	0	0	-35
2	215	CAMP (SGR) Harbourfront,Marine,Ftn&Seawall 2018-19	CW	S3	03	-1,230	0	0	0	0	-1,230	0	-1,230	0	0	0	0	0	0	0	-1,230	0	0	-1,230
Sub-total						22,058	18,659	12,553	4,608	0	57,878	0	57,878	0	0	0	1,675	2,234	0	4,369	250	49,350	0	57,878
PKS023 Community Centres																								
0	235	Bessarion CC (Canadian Tire) - Construction	17	S2	05	6,098	3,945	9,490	0	0	19,533	0	19,533	0	0	9,803	0	240	0	9,490	0	0	0	19,533
0	248	Milliken Park CRC Expansion Construction - S37	23	S2	05	0	0	1,696	0	0	1,696	0	1,696	0	0	0	0	0	1,696	0	0	0	0	1,696
0	255	Canoe Landing New CC (Spadina/Front)-Construction	10	S2	05	6,909	0	0	0	0	6,909	0	6,909	0	0	0	2,909	0	0	0	4,000	0	0	6,909
0	278	Milliken CC - S37 Accumulated Interest	23	S2	05	0	0	200	0	0	200	0	200	0	0	0	0	0	200	0	0	0	0	200
0	284	North East Scarborough CC (RFR#3) Design	25	S2	05	1,052	0	0	0	0	1,052	0	1,052	0	0	892	0	160	0	0	0	0	0	1,052
0	286	Western North York New CC (RFR#5) Design	07	S2	05	400	843	0	0	0	1,243	0	1,243	0	0	1,083	0	160	0	0	0	0	0	1,243
0	290	40 Wabash Parkdale New CC (RFR#7) - Design	04	S2	05	450	1,084	0	0	0	1,534	0	1,534	0	0	1,373	0	161	0	0	0	0	0	1,534

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						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
<u>PKS023</u> <u>Community Centres</u>																								
0	292	West Acres RC - Redevelopment	01	S2	04	168	0	0	0	0	168	0	168	0	0	0	0	168	0	0	0	0	0	168
0	293	Bessarion CC - Construction Funding	17	S2	05	0	20,686	0	0	0	20,686	0	20,686	0	0	18,617	0	2,069	0	0	0	0	0	20,686
0	295	Canoe Landing (Block 31) CC - Inflation	10	S2	05	1,545	0	0	0	0	1,545	0	1,545	0	0	1,379	0	166	0	0	0	0	0	1,545
0	298	Trace Manes CC Improvements - S37	15	S2	04	15	0	0	0	0	15	0	15	0	0	0	0	0	0	15	0	0	0	15
0	305	Masaryk-Cowan CC - Upgrades	04	S2	04	0	250	1,200	1,543	0	2,993	0	2,993	0	0	0	0	2,993	0	0	0	0	0	2,993
0	309	Canoe Landing (Block 31) - TDSB & TCDSB Schools	10	S2	05	19,549	0	0	0	0	19,549	0	19,549	0	0	0	0	0	0	19,549	0	0	0	19,549
0	312	Canoe Landing (Blk 31) Community Space Design S37	10	S2	05	48	0	0	0	0	48	0	48	0	0	0	0	0	0	48	0	0	0	48
0	313	Canoe Landing (Blk 31) Comm.Space Construction S37	10	S2	05	2,150	0	0	0	0	2,150	0	2,150	0	0	0	0	0	0	2,150	0	0	0	2,150
0	315	Bessarion CC - Stakeholder Funding	17	S2	05	7,698	9,725	5,302	0	0	22,725	0	22,725	0	0	0	0	600	0	22,125	0	0	0	22,725
0	318	Bessarion CC - Additional Funding	17	S2	05	0	11,400	3,500	0	0	14,900	0	14,900	0	0	12,510	0	2,390	0	0	0	0	0	14,900
0	321	Canoe Landing (Block 31) CC - Energy Management	10	S2	05	303	0	0	0	0	303	0	303	0	0	303	0	0	0	0	0	0	0	303
0	322	Bessarion CC - Parking Garage	17	S2	05	0	5,395	0	0	0	5,395	0	5,395	0	0	5,395	0	0	0	0	0	0	0	5,395
0	326	York CC Green Roof & Security	05	S2	05	736	0	0	0	0	736	0	736	0	0	0	0	736	0	0	0	0	0	736
1	328	CAMP (SGR) Community Centres FY2018-2020	CW	S3	03	2,918	-3,789	0	0	0	-871	0	-871	0	0	0	0	0	0	0	0	-871	0	-871
0	332	Cummer CC-AODA Upgrades Health Club/Change Rooms	17	S2	04	100	400	0	0	0	500	0	500	0	0	0	0	0	0	500	0	0	0	500
0	333	Canoe Landing (Blk 31)-Active Roof, Public Art,FFE	10	S2	05	1,000	0	0	0	0	1,000	0	1,000	0	0	1,000	0	0	0	0	0	0	0	1,000
0	334	Bessarion CC - Additional Stakeholder Funding	17	S2	05	275	0	0	0	0	275	0	275	0	0	0	0	0	0	275	0	0	0	275
0	335	Canoe Landing (Railway Lands) Playground S37	10	S2	05	1,000	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000	0	0	0	1,000
0	336	CAMP (SGR) Community Centres FY2018-2020	CW	S2	03	2,245	9,805	0	0	0	12,050	0	12,050	0	0	0	0	0	0	0	12,050	0	0	12,050
6	337	Lower Yonge Street Community Centre Space	10	S4	05	0	4,150	4,150	4,200	0	12,500	0	12,500	0	0	0	0	12,500	0	0	0	0	0	12,500
0	338	Trace Manes CC Playground Donation	15	S2	04	905	200	0	0	0	1,105	0	1,105	0	0	0	0	250	0	0	855	0	0	1,105
0	339	North East Scarborough CC-Design Additional Funds	25	S2	05	100	500	400	400	0	1,400	0	1,400	0	0	1,260	0	140	0	0	0	0	0	1,400
0	341	Western North York New CC Design Additional Funds	07	S2	05	0	257	500	500	343	1,600	0	1,600	0	0	1,440	0	160	0	0	0	0	0	1,600
0	342	40 Wabash Parkdale New CC Design Additional Funds	04	S2	05	0	438	400	250	200	1,288	106	1,394	0	0	1,256	0	138	0	0	0	0	0	1,394

CITY OF TORONTO

Gross Expenditures (\$000's)

Appendix 8: 2019 Cash Flow and Future Year Commitments Including Carry Forward Funding

Parks, Forestry & Recreation

		Current and Future Year Cash Flow Commitments and Estimates									Current and Future Year Cash Flow Commitments and Estimates Financed By													
		2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserve Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing					
Sub- Priority	Project No. SubProj No.	Project Name Sub-project Name	Ward	Stat.	Cat.																			
Financed By:																								
		Development Charges				26,491	70,293	29,484	5,125	796	132,189	296	132,485	0	0	132,485	0	0	0	0	0	0	0	132,485
		Reserves (Ind. "XQ" Ref.)				3,511	1,965	400	0	0	5,876	0	5,876	0	0	0	5,876	0	0	0	0	0	0	5,876
		Reserve Funds (Ind."XR" Ref.)				39,653	53,713	17,433	11,627	269	122,695	30,210	152,905	0	0	0	152,905	0	0	0	0	0	0	152,905
		Other1 (Internal)				36,945	23,856	21,570	442	0	82,813	0	82,813	0	0	0	0	0	82,813	0	0	0	0	82,813
		Other2 (External)				28,325	877	200	0	0	29,402	0	29,402	0	0	0	0	0	0	29,402	0	0	0	29,402
		Debt				72,232	68,886	56,979	7,728	107	205,932	0	205,932	0	0	0	0	0	0	0	205,932	0	0	205,932
		Total Program Financing				207,157	219,590	126,066	24,922	1,172	578,907	30,506	609,413	0	0	132,485	5,876	152,905	0	82,813	29,402	205,932	0	609,413

Status Code	Description
S2	S2 Prior Year (With 2019 and/or Future Year Cashflow)
S3	S3 Prior Year - Change of Scope 2019 and/or Future Year Cost(Cashflow)
S4	S4 New - Stand-Alone Project (Current Year Only)
S5	S5 New (On-going or Phased Projects)

Category Code	Description
01	Health and Safety C01
02	Legislated C02
03	State of Good Repair C03
04	Service Improvement and Enhancement C04
05	Growth Related C05
06	Reserved Category 1 C06
07	Reserved Category 2 C07

Appendix 9

2019 Capital Budget with Financing Detail

(Phase 2) 05-Parks, Forestry & Recreation Sub-Project Category: 01,02,03,04,05,06,07 Type: B Sub-Project Status: S2 Type: C Sub-Project Status: S2,S3,S4,S5



CITY OF TORONTO
Appendix 9: 2019 Capital Budget with Financing Detail
Parks, Forestry & Recreation
Sub-Project Summary

Project/Financing Priority Project	Project Name	Start Date	Completion Date	2019	Financing											
				Cash Flow	Provincial Grants Subsidies	Federal Subsidy	Developmt Charges	Reserves	Reserve Funds	Capital From Current	Other 1	Other 2	Debt	Debt - Recoverable		
1	<u>PKS000016</u>	<u>Outdoor Recreation Centres</u>														
0	339 Leslie Street Spit Washroom	01/03/2016	12/03/2016	1,967	0	0	0	0	1,967	0	0	0	0	0	0	0
0	341 Dufferin Grove Community Field House (AIR Bldg)	02/03/2015	12/03/2015	183	0	0	0	0	183	0	0	0	0	0	0	0
0	345 Former Ward 3 Baseball Improvements S42(Glen Agar)	01/22/2016	12/22/2016	159	0	0	0	0	0	0	159	0	0	0	0	0
0	346 Humber Bay East - New Building S37/S45	02/10/2016	12/31/2020	500	0	0	500	0	0	0	0	0	0	0	0	0
0	350 Dufferin Grove New Community Field House	06/10/2017	12/10/2020	300	0	0	0	0	300	0	0	0	0	0	0	0
0	354 CAMP (SGR) ORC Facilities FY2018-2019	01/19/2018	12/29/2019	2,095	0	0	0	0	0	0	95	0	2,000	0	0	0
0	355 Sports Fields FY2018-2020 (SFP)	05/19/2018	12/31/2020	628	0	0	0	0	329	0	0	0	299	0	0	0
0	403 Highview Park Accessible Baseball Field Jays Care	03/01/2019	12/31/2019	2,000	0	0	0	0	0	0	0	2,000	0	0	0	0
1	404 CAMP (SGR) ORC Facilities FY2018-2019	03/01/2019	12/31/2019	-690	0	0	0	0	0	0	0	0	-690	0	0	0
	Project Sub-total:			7,142	0	0	500	0	2,779	0	254	2,000	1,609	0	0	0
1	<u>PKS000017</u>	<u>Park Development</u>														
0	26 High Park Washroom/Chess Clubhouse Upgrades	02/15/2018	12/31/2018	479	0	0	226	0	253	0	0	0	0	0	0	0
0	81 Rexlington Park - Redevelopment^	01/01/2016	12/31/2017	446	0	0	288	0	158	0	0	0	0	0	0	0
0	344 Mystic Point-New Park Development (Grand Manitoba)	01/01/2012	12/31/2013	986	0	0	986	0	0	0	0	0	0	0	0	0
0	352 Former Canadian Tire Site (Woodsy Park)	01/01/2018	12/31/2020	275	0	0	248	0	27	0	0	0	0	0	0	0
0	355 Morningside North of Military Trail^	01/01/2016	12/31/2016	68	0	0	68	0	0	0	0	0	0	0	0	0
0	429 Gore Park & Area Park Development^	01/01/2016	12/31/2021	272	0	0	72	0	200	0	0	0	0	0	0	0
0	510 Centre Island - Construct a Picnic Shelter^	01/13/2016	12/31/2017	98	0	0	98	0	0	0	0	0	0	0	0	0
0	534 Fleet - Tree Planting Partnership	02/06/2013	12/06/2013	177	0	0	0	177	0	0	0	0	0	0	0	0
0	551 Fleet - Trees in Parks Area Maintenance	01/18/2012	10/18/2013	41	0	0	41	0	0	0	0	0	0	0	0	0
0	557 Fleet-Area Maintenance (Ph 2 of Tree Serv. 2011)	01/30/2014	08/30/2014	292	0	0	292	0	0	0	0	0	0	0	0	0
0	646 Allan Gardens Improvements Design - S42	04/21/2013	12/21/2014	48	0	0	0	0	0	0	48	0	0	0	0	0
0	657 Lawrence Heights Ph1b-Greenway	01/28/2017	08/28/2017	1,000	0	0	900	0	100	0	0	0	0	0	0	0
0	658 Lawrence Heights Ph1a-Baycrest	08/28/2012	08/28/2020	200	0	0	200	0	0	0	0	0	0	0	0	0
0	659 Lawrence Heights Ph1f-Local Neighbourhood Pk	08/28/2015	08/28/2021	25	0	0	25	0	0	0	0	0	0	0	0	0
0	724 Red Canoe DOLA - S42	05/06/2014	12/06/2014	241	0	0	0	0	0	0	241	0	0	0	0	0
0	725 St Andrew Playground Improvements - S42	05/06/2014	12/06/2014	200	0	0	0	0	0	0	200	0	0	0	0	0
0	727 Widmer @ Adelaide - S42	05/06/2014	05/06/2015	49	0	0	0	0	0	0	49	0	0	0	0	0
0	728 90 Stadium Road Trail & Path - S37	01/28/2014	12/31/2015	497	0	0	0	0	0	0	497	0	0	0	0	0
0	732 318 Queens Quay W Pk Development Design	05/06/2014	05/06/2015	60	0	0	0	0	60	0	0	0	0	0	0	0
0	734 Coronation Pk Design & Implementation - S42	05/06/2014	12/06/2014	198	0	0	0	0	0	0	198	0	0	0	0	0
0	738 Former Ward 3 Park Improvements	05/10/2014	12/10/2014	108	0	0	0	0	0	0	0	108	0	0	0	0
0	742 Weston Family Donations	05/10/2014	12/10/2014	515	0	0	0	0	0	0	0	515	0	0	0	0
0	755 Carlaw-Dundas and Ward 30 Park Improvements	01/03/2015	12/03/2015	924	0	0	0	0	524	0	400	0	0	0	0	0

(Phase 2) 05-Parks, Forestry & Recreation

Sub-Project Category: 01,02,03,04,05,06,07

Type: B Sub-Project Status: S2

Type: C Sub-Project Status: S2,S3,S4,S5



CITY OF TORONTO
Appendix 9: 2019 Capital Budget with Financing Detail
Parks, Forestry & Recreation
Sub-Project Summary

Project/Financing Priority Project	Project Name	Start Date	Completion Date	2019	Financing									
				Cash Flow	Provincial Grants Subsidies	Federal Subsidy	Developmt Charges	Reserves	Reserve Funds	Capital From Current	Other 1	Other 2	Debt	Debt - Recoverable
1	PKS000017													
	Park Development													
0	760 Humber Bay Parkland-Parks Revitalization S42	01/03/2015	12/03/2015	150	0	0	0	0	0	0	150	0	0	0
0	761 Former Ward 3 Park Improvements FY2015 S42	01/03/2015	12/03/2020	50	0	0	0	0	0	0	50	0	0	0
0	768 10 Ordnance Street Development - Design S42	05/03/2016	05/03/2018	100	0	0	0	0	0	0	0	100	0	0
0	769 Mouth of the Creek Construction Ph. 1 S37/S45	01/03/2015	12/03/2020	3,147	0	0	2,118	0	573	0	456	0	0	0
0	774 Former Ward 26 Park Improvements S42	01/03/2015	12/03/2016	36	0	0	0	0	0	0	36	0	0	0
0	775 Corktown Parks S42	01/03/2015	05/03/2018	400	0	0	380	0	20	0	0	0	0	0
0	811 Wells Hill Lawn Bowling Clubhouse/Wychwood Reno	01/22/2016	12/22/2017	480	0	0	0	0	130	0	350	0	0	0
0	812 Riverdale Park West - Access Improvements	01/22/2016	12/22/2016	740	0	0	0	0	740	0	0	0	0	0
0	813 Badgerow Parkette & Jimmie Simpson Park	01/22/2016	12/22/2016	150	0	0	0	0	150	0	0	0	0	0
0	826 Ramsden Park - Phase 2 Park Development S42	02/10/2016	12/31/2018	1,141	0	0	0	0	0	0	1,141	0	0	0
0	830 Land Adjacent to 2175 Lake Shore Blvd. W. Design	02/10/2016	12/31/2016	50	0	0	0	0	0	0	50	0	0	0
0	835 Monsignor Fraser Parkette Improvements TCDSB S37	02/15/2018	12/31/2018	300	0	0	0	0	0	0	300	0	0	0
0	840 Former Ward 38 Park Improvements	02/10/2016	12/31/2016	533	0	0	360	0	173	0	0	0	0	0
0	847 Coronation Pk Design & Implementation	01/10/2017	12/10/2017	825	0	0	0	0	825	0	0	0	0	0
0	849 Northern Linear Park Development	01/10/2018	12/10/2018	554	0	0	519	0	35	0	0	0	0	0
0	850 144 Balsam Ave - Parkette Development	01/10/2018	06/10/2018	300	0	0	0	0	300	0	0	0	0	0
0	852 Moorevale Park Improvements	01/10/2017	12/10/2020	710	0	0	0	0	710	0	0	0	0	0
0	853 Former Ward 10 Park Improvements S42	01/10/2018	12/10/2019	326	0	0	0	0	0	0	326	0	0	0
0	854 Lessard Park- Sandbox & Shade Structure S42	01/10/2018	12/10/2018	85	0	0	0	0	0	0	85	0	0	0
0	859 Former Ward 33 Park Improvements S37 & S42	01/10/2017	12/10/2021	50	0	0	0	0	0	0	50	0	0	0
0	860 Former Ward 39 Park Improvements S37 & S42	01/10/2017	12/10/2018	594	0	0	0	0	0	0	594	0	0	0
0	863 David Crombie Park Revitalization Design S42	02/15/2017	12/31/2018	103	0	0	0	0	0	0	103	0	0	0
0	865 Toronto Islands Management Plan	02/15/2018	12/31/2018	135	0	0	0	0	135	0	0	0	0	0
0	866 Parks Plan FY2018	02/15/2018	12/31/2019	3,226	0	0	0	0	600	0	0	0	2,626	0
0	867 Community Services and Facilities Studies	02/15/2017	12/31/2018	179	0	0	141	0	38	0	0	0	0	0
0	868 Edwards Gardens - Garden Study Additional Funding	02/15/2017	12/31/2018	136	0	0	0	0	136	0	0	0	0	0
0	872 Guildwood Park Service Vehicles	02/15/2018	12/31/2018	135	0	0	0	0	135	0	0	0	0	0
0	874 Former Ward 36 Park Improvements S42	02/15/2017	12/31/2017	64	0	0	0	0	0	0	64	0	0	0
0	880 Master Planning PF&R FY2018	01/23/2018	12/23/2019	200	0	0	0	0	200	0	0	0	0	0
0	881 Various Parks - Parks Rehab. FY2018	01/23/2018	12/23/2018	250	0	0	0	0	0	0	250	0	0	0
0	882 Former Ward 19 Park Improvements	02/15/2018	12/31/2019	265	0	0	0	0	265	0	0	0	0	0
0	883 Toronto Islands Management Plan - Additional Funds	02/05/2018	12/31/2020	100	0	0	0	0	100	0	0	0	0	0
0	884 Grand Avenue Park Expansion Ph1 Additional Funds	02/15/2018	12/31/2019	414	0	0	142	0	272	0	0	0	0	0
0	885 Leslie Grove Park Improvements (Hope Shelter)	01/08/2018	12/08/2018	60	0	0	0	0	60	0	0	0	0	0



CITY OF TORONTO
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Parks, Forestry & Recreation
Sub-Project Summary

Project/Financing Priority Project	Project Name	Start Date	Completion Date	2019	Financing									
				Cash Flow	Provincial Grants Subsidies	Federal Subsidy	Developmt Charges	Reserves	Reserve Funds	Capital From Current	Other 1	Other 2	Debt	Debt - Recoverable
1	PKS000017 Park Development													
0	888 Former Ward 6 Park Improvements S37	06/08/2018	06/08/2019	125	0	0	0	0	0	0	125	0	0	0
0	889 Weston Tunnel Park Development	06/08/2018	06/08/2019	30	0	0	0	0	30	0	0	0	0	0
0	890 Rosehill Reservoir Park Improvements with TW	02/15/2019	12/31/2021	1,450	0	0	0	0	1,450	0	0	0	0	0
0	893 Joseph Sheard Parkette Improvements S42	06/08/2018	06/08/2019	200	0	0	0	0	0	0	200	0	0	0
0	896 York Off Ramp Park Design	06/08/2018	06/08/2019	800	0	0	740	0	60	0	0	0	0	0
0	897 Former Ward 10 Park Improvements-Addl Funds S37S45	06/08/2018	06/08/2019	590	0	0	0	0	0	0	590	0	0	0
0	898 Red Canoe Play - Additional Funds	06/08/2018	12/08/2018	135	0	0	0	0	0	0	135	0	0	0
0	900 Queens Park North Revitalization-Additional Funds	06/08/2018	06/08/2019	1,981	0	0	0	0	0	0	1,981	0	0	0
0	901 Corktown Parks - Additional Funding S42	06/08/2018	06/08/2020	400	0	0	0	0	0	0	400	0	0	0
0	903 Withrow Park and AIR - Landscape Improvements	06/08/2018	06/08/2019	575	0	0	0	0	450	0	0	125	0	0
0	907 Former Ward 39 Park Improvements S42 Addl Funds	02/15/2018	12/31/2018	152	0	0	0	0	0	0	152	0	0	0
0	908 Dufferin Grove Park DOLA -S42	10/20/2018	10/20/2019	280	0	0	0	0	0	0	280	0	0	0
0	909 100 Ranleigh Park Development Design	10/20/2018	10/20/2019	20	0	0	0	0	20	0	0	0	0	0
0	912 Former Ward 23 Park Improvements	10/20/2018	10/20/2018	100	0	0	0	0	0	0	100	0	0	0
0	915 Pessoa Park Development	02/15/2018	12/31/2018	630	0	0	0	0	630	0	0	0	0	0
0	918 318 Queens Quay W Pk Develop Design Additl Fun	02/15/2018	10/23/2020	200	0	0	0	0	200	0	0	0	0	0
0	921 Edwards Gardens Improvements	01/05/2018	12/31/2020	450	0	0	0	0	450	0	0	0	0	0
0	922 Former Ward 33 PB Pilot Projects FY2018	02/12/2018	12/31/2018	190	0	0	0	0	190	0	0	0	0	0
0	923 Former Ward 35 PB Pilot Projects FY2018	02/12/2018	12/31/2018	215	0	0	0	0	215	0	0	0	0	0
0	924 Former Ward 12 PB Pilot Projects FY2018	02/12/2018	12/31/2018	291	0	0	0	0	291	0	0	0	0	0
0	926 Former Ward 38 Park Improvements Addl Funding	02/12/2018	12/31/2018	100	0	0	0	0	100	0	0	0	0	0
0	955 Former Ward 24 Park Improvements	07/24/2018	12/31/2021	50	0	0	0	0	0	0	50	0	0	0
0	956 James Canning Gardens Redevelopment	07/24/2018	12/31/2019	381	0	0	0	0	0	0	381	0	0	0
1	927 Various Parks-Parks Rehab FY2019-2020	01/24/2019	12/24/2020	4,382	0	0	0	0	0	0	0	0	4,382	0
2	928 Master Planning PF&R FY2019-FY2021	01/24/2019	12/12/2020	900	0	0	162	0	738	0	0	0	0	0
3	948 Facilities Master Plan - Additional Funding FY2019	01/12/2019	12/12/2019	280	0	0	0	0	280	0	0	0	0	0
4	947 Community Services and Facilities Studies	02/01/2019	12/31/2020	33	0	0	30	0	3	0	0	0	0	0
7	935 McCowan District Park, Phase 2 - Design	01/01/2019	12/31/2019	750	0	0	690	0	60	0	0	0	0	0
8	936 Glasgow St Parkette Ph. 2 Cecil CC Improvements	01/11/2019	12/31/2020	25	0	0	0	0	0	0	25	0	0	0
9	910 100 Ranleigh Park Development Construction	10/20/2019	10/20/2020	300	0	0	0	0	300	0	0	0	0	0
11	905 Etobicoke City Centre Park - Design	02/15/2019	12/31/2022	20	0	0	10	0	10	0	0	0	0	0
13	815 Liberty Village Park Improvements S42 AR CIL	05/22/2019	12/22/2020	20	0	0	0	0	0	0	20	0	0	0
22	941 Anniversary Park - Development	01/11/2019	12/11/2020	30	0	0	20	0	10	0	0	0	0	0
24	945 Green Line - Geary Ave Parcels	06/12/2019	06/12/2020	25	0	0	0	0	25	0	0	0	0	0



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Project/Financing Priority Project	Project Name	Start Date	Completion Date	2019	Financing											
				Cash Flow	Provincial Grants Subsidies	Federal Subsidy	Developmt Charges	Reserves	Reserve Funds	Capital From Current	Other 1	Other 2	Debt	Debt - Recoverable		
1	<u>PKS000017</u>	<u>Park Development</u>														
25	946 Green Line - Lower Davenport Parcels	06/12/2019	06/12/2020	25	0	0	0	0	25	0	0	0	0	0	0	0
27	950 Jean Augustine Pond	01/03/2019	12/13/2020	60	0	0	0	0	0	0	60	0	0	0	0	0
28	951 150 Sterling - Above Base Park Development	06/13/2019	06/13/2021	30	0	0	20	0	10	0	0	0	0	0	0	0
Project Sub-total:				39,412	0	0	8,776	177	12,466	0	10,137	848	7,008	0	0	0
1	<u>PKS000018</u>	<u>Parking Lots and Tennis Courts</u>														
0	183 Tennis Court Signage	01/10/2017	12/10/2019	150	0	0	0	0	150	0	0	0	0	0	0	0
0	186 CAMP (SGR) Parking Lots&Tennis Crts. FY2018-2019	01/23/2018	12/23/2019	2,180	0	0	0	0	0	0	180	0	2,000	0	0	0
1	194 CAMP (SGR) Parking Lots&Tennis Crts. FY2018-2019	03/01/2019	12/31/2019	503	0	0	0	0	0	0	0	0	503	0	0	0
Project Sub-total:				2,833	0	0	0	0	150	0	180	0	2,503	0	0	0
1	<u>PKS000019</u>	<u>Playgrounds/Waterplay</u>														
0	198 Greenbrae Circuit Park Playground/Splash Pad^	01/01/2015	12/31/2016	104	0	0	104	0	0	0	0	0	0	0	0	0
0	348 Centre Island Waterplay - Additional Funding	01/10/2018	06/10/2018	250	0	0	0	0	250	0	0	0	0	0	0	0
0	351 Ravina Gardens-Wading Pool Conversion	01/10/2017	12/10/2017	29	0	0	0	0	0	0	29	0	0	0	0	0
0	352 High Park Playground (near Bloor) Improvements	01/10/2017	12/10/2020	333	0	0	0	0	183	0	150	0	0	0	0	0
0	354 Sergeant Ryan Russell Parkette-Playground Upgrade	01/10/2017	12/10/2018	330	0	0	0	0	0	0	330	0	0	0	0	0
0	356 Fairmount Park Playground Upgrade S42	01/10/2018	12/10/2018	50	0	0	0	0	0	0	50	0	0	0	0	0
0	359 St. James Park - Additional Funds FY2017 S42	01/15/2017	12/31/2018	715	0	0	0	0	0	0	715	0	0	0	0	0
0	367 Play Equipment Program FY2018	01/23/2018	12/23/2018	681	0	0	0	0	581	0	0	100	0	0	0	0
0	368 CAMP (SGR) Waterplays FY2018-2019	01/23/2018	12/23/2018	545	0	0	0	0	0	0	0	0	545	0	0	0
0	369 Supplemental Playground Funding FY2018	01/23/2018	12/23/2018	796	0	0	0	0	496	0	300	0	0	0	0	0
0	371 St. James Park Improvements Ph2 Addtl Funds S42	02/15/2018	12/31/2018	340	0	0	0	0	0	0	340	0	0	0	0	0
0	372 Splash Pads - Storm Water Management	10/23/2017	10/23/2017	450	0	0	0	0	450	0	0	0	0	0	0	0
1	373 CAMP (SGR) Waterplays FY2019-2021	01/25/2020	12/25/2020	60	0	0	0	0	0	0	0	0	60	0	0	0
2	374 Play Equipment Program FY2019-2020	05/25/2019	05/25/2020	3,450	0	0	0	0	3,300	0	150	0	0	0	0	0
3	392 St. James Pk-Playground & Park Upgrade S42 CIP150	01/12/2019	01/12/2019	1,230	0	0	0	0	0	0	1,230	0	0	0	0	0
3	394 High Park Playground (near Bloor) Improvements	01/13/2019	09/13/2020	250	0	0	0	0	0	0	250	0	0	0	0	0
9	393 North Turnberry Park - Playground Development	01/13/2019	06/13/2019	20	0	0	0	0	20	0	0	0	0	0	0	0
Project Sub-total:				9,633	0	0	104	0	5,280	0	3,544	100	605	0	0	0
1	<u>PKS000020</u>	<u>Pool</u>														
0	100 Wellesley CC Pool - Construction - S37/45/S42	01/05/2017	09/05/2019	11,228	0	0	4,843	0	1,100	0	5,285	0	0	0	0	0
0	120 CAMP (SGR) Pools FY2018-2020	05/23/2018	12/23/2020	3,933	0	0	0	0	0	0	0	0	3,933	0	0	0
1	128 CAMP (SGR) Pools FY2018-2020	03/01/2019	12/31/2020	483	0	0	0	0	0	0	0	0	483	0	0	0
Project Sub-total:				15,644	0	0	4,843	0	1,100	0	5,285	0	4,416	0	0	0

(Phase 2) 05-Parks, Forestry & Recreation Sub-Project Category: 01,02,03,04,05,06,07 Type: B Sub-Project Status: S2 Type: C Sub-Project Status: S2,S3,S4,S5



CITY OF TORONTO
Appendix 9: 2019 Capital Budget with Financing Detail
Parks, Forestry & Recreation
Sub-Project Summary

Project/Financing Priority Project	Project Name	Start Date	Completion Date	2019	Financing									
				Cash Flow	Provincial Grants Subsidies	Federal Subsidy	Developmt Charges	Reserves	Reserve Funds	Capital From Current	Other 1	Other 2	Debt	Debt - Recoverable
1	<u>PKS000021</u>	<u>Arena</u>												
0	209 High Park AIR - Garage for Zamboni	02/15/2017	12/31/2019	130	0	0	0	0	130	0	0	0	0	0
0	210 CAMP (SGR) Arenas FY2018-2020	01/23/2018	12/23/2020	9,841	0	0	0	0	0	0	0	0	9,841	0
1	223 CAMP (SGR) Arenas FY2018-2020	09/12/2018	09/12/2018	1,013	0	0	0	0	0	0	0	0	1,013	0
2	224 High Park AIR - Garage for Zamboni	09/13/2018	09/13/2018	30	0	0	0	0	30	0	0	0	0	0
	Project Sub-total:			11,014	0	0	0	0	160	0	0	0	10,854	0
1	<u>PKS000022</u>	<u>Trails & Pathways</u>												
0	121 East Don Trail Ext. Wards 29,31,34^	01/01/2016	12/31/2017	175	0	0	175	0	0	0	0	0	0	0
0	187 Upper Highland Creek Trail Ext.Ph. 3-5^	01/17/2013	12/31/2016	760	0	0	620	0	140	0	0	0	0	0
0	253 Humber Bay Shores Park Construction - PF&R/Transp	05/06/2015	12/06/2015	28	0	0	0	0	0	0	28	0	0	0
0	258 Cedarcrest - New Pathway	01/03/2015	12/03/2015	39	0	0	0	0	39	0	0	0	0	0
0	264 York Beltline Trail Improvements	01/01/2015	12/31/2016	455	0	0	0	0	0	0	0	455	0	0
0	268 Beltline Trail "Stations" S42	02/10/2016	12/31/2017	75	0	0	0	0	0	0	75	0	0	0
0	269 Fort York Path	02/10/2017	12/31/2018	100	0	0	0	0	100	0	0	0	0	0
0	271 Cedarcrest - New Pathway Additional Funding	02/10/2016	12/31/2017	104	0	0	0	0	104	0	0	0	0	0
0	272 Humber Bay Shores - Additional Funds	02/10/2016	12/31/2016	1,000	0	0	630	0	370	0	0	0	0	0
0	275 McCowan Road Park - Upgrades	02/17/2016	12/31/2016	372	0	0	0	0	372	0	0	0	0	0
0	278 Green Line Study & Plan	01/10/2017	12/10/2018	40	0	0	0	0	40	0	0	0	0	0
0	279 Green Line Design & Construction	01/10/2018	12/10/2019	40	0	0	0	0	40	0	0	0	0	0
0	281 Beltline Trail Access in Moore Park Ravine	02/15/2017	12/31/2018	25	0	0	0	0	25	0	0	0	0	0
0	282 CAMP (SGR) Trails, Pathways & Bridges FY2018-2019	01/23/2018	12/23/2019	4,430	0	0	0	0	0	0	430	0	4,000	0
0	283 Bridge to Mississauga via Etobicoke Valley Pk	01/08/2018	12/08/2018	125	0	0	0	0	0	0	125	0	0	0
1	287 CAMP (SGR) Trails, Pathways & Bridges FY2018-2019	03/01/2019	12/31/2019	-2,472	0	0	0	0	0	0	0	0	-2,472	0
2	286 Cedarcrest - New Pathway Additional Funding	01/14/2019	12/14/2019	100	0	0	0	0	100	0	0	0	0	0
	Project Sub-total:			5,396	0	0	1,425	0	1,330	0	658	455	1,528	0
1	<u>PKS000024</u>	<u>Environmental Initiatives</u>												
0	239 Rouge Park - Beare Road Project Design	05/04/2014	05/04/2016	114	0	0	0	0	114	0	0	0	0	0
0	240 Mud Creek Phase 1	05/06/2014	05/06/2015	737	0	0	0	0	737	0	0	0	0	0
0	241 Mud Creek Phase 2	05/06/2017	05/06/2019	800	0	0	0	0	800	0	0	0	0	0
0	242 Rouge Park - Beare Road Construction	01/01/2014	12/31/2018	1,067	0	0	0	0	1,067	0	0	0	0	0
0	254 Lindylou Park- Community Flower Gardens	01/10/2018	12/10/2018	54	0	0	0	0	54	0	0	0	0	0
0	255 Lower Don Wetland Creation-Cottonwood Flats Ph. 2	06/16/2017	06/16/2018	295	0	0	0	0	295	0	0	0	0	0
0	256 City Wide Environmental Initiatives FY2018-2019	01/23/2018	12/23/2019	3,925	0	0	0	0	525	0	0	0	3,400	0
0	258 Wilket Creek Park - Additional Funds	02/15/2018	12/31/2019	800	0	0	0	0	800	0	0	0	0	0



CITY OF TORONTO
Appendix 9: 2019 Capital Budget with Financing Detail
Parks, Forestry & Recreation
Sub-Project Summary

Project/Financing Priority Project	Project Name	Start Date	Completion Date	2019	Financing									
				Cash Flow	Provincial Grants Subsidies	Federal Subsidy	Developmt Charges	Reserves	Reserve Funds	Capital From Current	Other 1	Other 2	Debt	Debt - Recoverable
1	<u>PKS000024</u>	<u>Environmental Initiatives</u>												
2	260 Community Gardens FY2019	01/25/2019	12/25/2019	100	0	0	90	0	0	0	0	0	10	0
	Project Sub-total:			7,892	0	0	90	0	4,392	0	0	0	3,410	0
1	<u>PKS000026</u>	<u>Special Facilities</u>												
0	167 Allan Gardens Washroom Building Construction - S42	05/04/2014	12/04/2014	659	0	0	0	0	0	0	659	0	0	0
0	169 Ferry Boat Replacement #1	05/11/2015	05/11/2015	4,690	0	0	0	175	0	0	0	0	4,515	0
0	177 Centennial Park S Ski Hill- T-Bar Lift Replacement	01/09/2015	12/09/2016	15	0	0	0	0	15	0	0	0	0	0
0	185 Guild Inn Parks Compound	01/01/2015	12/31/2015	316	0	0	0	0	316	0	0	0	0	0
0	191 Franklin Children's Garden - Wetland Restoration	05/22/2016	12/22/2016	524	0	0	0	0	524	0	0	0	0	0
0	192 Allan Gardens Washroom-Additional FundsS37/S45/S42	05/22/2016	12/22/2016	1,060	0	0	0	0	0	0	1,060	0	0	0
0	197 Riverdale Farm Simpson House	01/10/2017	06/10/2018	649	0	0	0	0	649	0	0	0	0	0
0	198 High Pk Forestry School Building Phase 2 S37	02/15/2017	12/31/2018	200	0	0	0	0	0	0	200	0	0	0
0	203 CAMP (SGR) SF Building & Structures FY2018-2019	01/23/2018	12/23/2019	3,750	0	0	0	0	0	0	1,750	0	2,000	0
0	204 Golf Course-CW Tee Renon Traps,Enhance FY2018-2019	01/23/2018	12/23/2019	1,030	0	0	0	0	330	0	200	0	500	0
0	205 CAMP (SGR) Harbourfront,Marine,Ftn&Seawall 2018-19	01/23/2018	12/23/2019	1,800	0	0	0	0	0	0	0	0	1,800	0
0	207 Waterfront High Lake Effect Flooding Rehab	02/15/2018	12/31/2018	500	0	0	0	0	0	0	500	0	0	0
1	212 2017 High Lake Effect - Flooding Damage & Repairs	06/21/2019	06/21/2022	3,580	0	0	0	0	0	0	0	0	3,580	0
1	213 2018 Wind Storm Damages	06/21/2019	06/21/2022	4,550	0	0	0	0	0	0	0	0	4,550	0
1	214 CAMP (SGR) SF Building & Structures FY2018-2019	03/01/2019	12/31/2019	-35	0	0	0	0	0	0	0	0	-35	0
2	215 CAMP (SGR) Harbourfront,Marine,Ftn&Seawall 2018-19	03/01/2019	12/31/2019	-1,230	0	0	0	0	0	0	0	0	-1,230	0
	Project Sub-total:			22,058	0	0	0	175	1,834	0	4,369	0	15,680	0
1	<u>PKS023</u>	<u>Community Centres</u>												
0	235 Bessarion CC (Canadian Tire) - Construction	01/08/2010	08/08/2012	6,098	0	0	6,098	0	0	0	0	0	0	0
0	255 Canoe Landing New CC (Spadina/Front)-Construction	01/27/2010	12/27/2015	6,909	0	0	0	2,909	0	0	0	4,000	0	0
0	284 North East Scarborough CC (RFR#3) Design	04/14/2015	04/14/2017	1,052	0	0	892	0	160	0	0	0	0	0
0	286 Western North York New CC (RFR#5) Design	04/14/2016	04/14/2019	400	0	0	240	0	160	0	0	0	0	0
0	290 40 Wabash Parkdale New CC (RFR#7) - Design	04/14/2017	04/14/2019	450	0	0	289	0	161	0	0	0	0	0
0	292 West Acres RC - Redevelopment	04/20/2013	04/20/2014	168	0	0	0	0	168	0	0	0	0	0
0	295 Canoe Landing (Block 31) CC - Inflation	04/23/2013	12/23/2014	1,545	0	0	1,379	0	166	0	0	0	0	0
0	298 Trace Manes CC Improvements - S37	05/04/2014	12/04/2015	15	0	0	0	0	0	0	15	0	0	0
0	309 Canoe Landing (Block 31) - TDSB & TCDSB Schools	02/19/2014	12/31/2019	19,549	0	0	0	0	0	0	0	19,549	0	0
0	312 Canoe Landing (Blk 31) Community Space Design S37	01/22/2016	05/22/2019	48	0	0	0	0	0	0	48	0	0	0
0	313 Canoe Landing (Blk 31) Comm.Space Construction S37	05/22/2017	05/22/2019	2,150	0	0	0	0	0	0	2,150	0	0	0
0	315 Bessarion CC - Stakeholder Funding	05/29/2017	12/31/2021	7,698	0	0	0	0	0	0	7,698	0	0	0
0	321 Canoe Landing (Block 31) CC - Energy Management	02/10/2016	12/31/2017	303	0	0	303	0	0	0	0	0	0	0

(Phase 2) 05-Parks, Forestry & Recreation

Sub-Project Category: 01,02,03,04,05,06,07

Type: B Sub-Project Status: S2

Type: C Sub-Project Status: S2,S3,S4,S5



CITY OF TORONTO
Appendix 9: 2019 Capital Budget with Financing Detail
Parks, Forestry & Recreation
Sub-Project Summary

Project/Financing Priority Project	Project Name	Start Date	Completion Date	2019	Financing														
				Cash Flow	Provincial Grants Subsidies	Federal Subsidy	Developmt Charges	Reserves	Reserve Funds	Capital From Current	Other 1	Other 2	Debt	Debt - Recoverable					
1	PKS023																		
	Community Centres																		
0	326 York CC Green Roof & Security	01/10/2017	12/10/2018	736	0	0	0	0	736	0	0	0	0	0	0	0	0	0	0
0	332 Cumber CC-AODA Upgrades Health Club/Change Rooms	02/15/2017	12/31/2018	100	0	0	0	0	0	0	100	0	0	0	0	0	0	0	0
0	333 Canoe Landing (Blk 31)-Active Roof, Public Art,FFE	02/15/2017	12/31/2019	1,000	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
0	334 Bessarion CC - Additional Stakeholder Funding	02/15/2017	12/31/2020	275	0	0	0	0	0	0	275	0	0	0	0	0	0	0	0
0	335 Canoe Landing (Railway Lands) Playground S37	02/15/2017	12/31/2019	1,000	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0
0	336 CAMP (SGR) Community Centres FY2018-2020	01/23/2018	12/30/2020	2,245	0	0	0	0	0	0	0	0	0	2,245	0	0	0	0	0
0	338 Trace Manes CC Playground Donation	06/08/2018	12/08/2018	905	0	0	0	0	250	0	0	655	0	0	0	0	0	0	0
0	339 North East Scarborough CC-Design Additional Funds	02/15/2018	12/31/2022	100	0	0	90	0	10	0	0	0	0	0	0	0	0	0	0
1	328 CAMP (SGR) Community Centres FY2018-2020	02/12/2018	12/31/2020	2,918	0	0	0	0	0	0	0	0	0	2,918	0	0	0	0	0
2	372 Canoe Landing (Blk 31)-Active Roof, Public Art,FFE	10/18/2018	10/18/2018	350	0	0	0	0	350	0	0	0	0	0	0	0	0	0	0
2	373 Canoe Landing - TDSB & TCDSB Schools Addl Funds	03/07/2019	12/31/2019	718	0	0	0	0	0	0	0	718	0	0	0	0	0	0	0
7	356 Matty Eckler CC - Kitchen Renovation S37	01/11/2019	12/11/2019	32	0	0	0	0	0	0	32	0	0	0	0	0	0	0	0
9	370 FMP-Galleria Redevelopment	02/01/2019	12/31/2022	100	0	0	10	0	90	0	0	0	0	0	0	0	0	0	0
	Project Sub-total:			56,864	0	0	10,301	2,909	2,251	0	11,318	24,922	5,163	0	0	0	0	0	0
	Program Total:			207,157	0	0	26,491	3,511	39,653	0	36,945	28,325	72,232	0	0	0	0	0	0

Status Code	Description
S2	S2 Prior Year (With 2019 and/or Future Year Cashflow)
S3	S3 Prior Year - Change of Scope 2019 and/or Future Year Cost(Cashflow)
S4	S4 New - Stand-Alone Project (Current Year Only)
S5	S5 New (On-going or Phased Projects)

Category Code	Description
01	Health and Safety C01
02	Legislated C02
03	State of Good Repair C03
04	Service Improvement and Enhancement C04
05	Growth Related C05
06	Reserved Category 1 C06
07	Reserved Category 2 C07

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2019 Operating Budget

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	*Projected Balance as of Dec. 31, 2018	2019	2020	2021	Form ID OR Internal Order #
		\$	\$	\$	\$	
Projected Beginning Balance			405,250.9	406,075.0	408,488.8	
Tree Canopy Reserve	XR1220	10,594.2				
Alternative Parkland Dedication	XR2213	136,013.1				
Racquet Sports- Scarborough - STF Reserve Fund	XR3009	216.7				
Section 37	XR3026	169,644.5				
Vehicle Reserve - Parks, Forestry & Rec	XQ1201	17,864.4				
Ferry Replacement Reserve	XQ1206	5,402.0				
Strategic Infrastructure Partnership	XR1714	61,596.1				
Green Energy	XR1716	516.4				
Toronto Police Services Modernization Reserve	XQ1903	3,403.5				
Proposed Withdrawals (-)						
Tree Canopy Reserve	XR1220		(9,212.6)	(8,039.4)	(8,039.4)	N/E Tree Canopy #14552
Sec 42 - SADRA Park	XR2213		(30.4)	(30.4)	(30.4)	MM54.34 / 4200459
Sec 42 - Centennial Park	XR2213		(100.0)	(100.0)	(100.0)	MM55.88 / 4200541
Sec 37/42 - Amesbury	XR2213		(14.0)	(14.0)	(14.0)	MM55.6 / 3700024
Sec 42 - Fairbank Memorial Park	XR2213		-	-	-	MM44.97 Fairbank Memorial Park - Greenhouse Project #17918
Racquet Sports – Scarborough	XR3009		(50.0)	(50.0)	(50.0)	RF no Internal Order
Wellesley-Magill Park (Sec 37)	XR3026		(25.0)	(25.0)	(25.0)	2014 Budget - 3700314
Sec 37 Hydro Corridor	XR3026		(52.7)	(52.7)	(52.7)	MM55.11 / 3700305
Development Application Review Reserve Fund	XR1307		(315.0)	(322.6)	(319.7)	Form 11962 DARP
Toronto Police Services Modernization Reserve	XQ1903		-	-	-	
Contributions (+)						
Vehicle Reserve - Parks, Forestry & Rec	XQ1201		6,135.4	6,059.6	6,135.4	
Ferry Replacement Reserve	XQ1206		676.0	676.0	676.0	
Tree Canopy Reserve	XR1220		3,600.0	4,100.0	3,600.0	
Contributions to Reserve Funds – Internal Loan	XR1714		122.4	122.4	122.4	
Contributions to Reserve Funds – Internal Loan	XR1716		20.0	20.0	20.0	
Racquet Sports – Scarborough	XR3009		70.0	70.0	70.0	
Total Reserve / Reserve Fund Draws / Contributions			824.1	2,413.8	1,992.6	
Balance at Year-End		405,250.9	406,075.0	408,488.8	410,481.4	

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (in \$000s)	Reserve / Reserve Fund Number	*Projected Balance as of Dec. 31, 2018 \$				Form ID
			2019 \$	2020 \$	2021 \$	OR Comment
Projected Beginning Balance			110,380.9	110,380.9	106,932.1	
Public Realm Reserve Fund	XR1410	20,978.5				
Environmental Protection RF (EAB)	XR1718	6,100.0				
Environmental Protection RF (UF Service Plan)	XR1718	12,210.7				
Insurance Reserve	XR1010	31,181.6				
Tax Stabilization Reserve	XQ0703	39,910.1				
Proposed Withdrawals (-)						
Public Realm Reserve Fund	XR1410		(1,950.0)	(700.0)	(700.0)	N/E #15404
Environmental Protection RF (EAB)	XR1718		(3,500.0)	-	-	
Environmental Protection RF (UF Service Plan)	XR1718		(3,199.3)	(3,199.3)	(3,199.3)	N/E Tree Canopy #14552
Total Withdrawals			(8,649.3)	(3,899.3)	(3,899.3)	
Contributions (+)						
Insurance Reserve	XR1010		5,200.5	5,662.9	5,200.5	
Total Reserve / Reserve Fund Draws / Contributions			(3,448.8)	1,763.6	1,301.2	
Balance at Year-End		110,380.9	106,932.1	112,144.5	108,233.3	

Inflows and Outflows to/from Reserves and Reserve Funds

2019 – 2028 Capital Budget and Plan

Program Specific Reserve / Reserve Funds

(\$000s)

Reserve / Reserve Fund Name (in \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31,	Contributions / (Withdrawals)										Total		
			2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan			
	Beginning Balance														
Park Acq. - TO - pre 99	XR2005	135	135	135	50	50	50	50	50	50	50	50	50	50	50
Park Acq. - SB - pre 99	XR2007	1,472	1,472	1,472	1,413	1,321	621	621	621	621	621	621	621	621	621
Parkland Acq-West Dist Local Land	XR2202	11,284	11,284	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159
Parkland Acq-West Dist Local Dev	XR2203	6,532	6,532	6,168	6,573	6,216	6,046	6,900	8,916	10,932	12,948	14,964	16,980	18,996	21,012
Parkland Acq-East Dist Local Land	XR2204	6,335	6,335	8,651	10,967	13,083	15,399	17,715	20,031	22,347	24,663	26,979	29,295	31,611	33,927
Parkland Acq-East Dist Local Dev	XR2205	2,761	2,761	4,285	6,420	7,774	10,004	12,234	14,464	16,694	18,924	21,154	23,384	25,614	27,844
Parkland Acq-North Dist Local Land	XR2206	7,341	7,341	9,591	11,921	14,451	16,981	19,511	22,041	24,571	27,101	29,631	32,161	34,691	37,221
Parkland Acq-North Dist Loc Dev	XR2207	4,694	4,694	6,630	7,571	9,626	11,972	11,080	9,563	11,659	13,905	16,451	18,997	21,543	24,089
Parkland Acq-South Dist Local Land	XR2208	51,120	51,120	53,303	47,292	50,138	52,984	55,830	43,676	46,522	49,368	52,214	55,060	57,906	60,752
Parkland Acq-South Dist Local Dev	XR2209	35,183	35,183	35,968	32,756	37,068	41,207	53,754	66,281	79,703	93,125	106,547	119,969	133,391	146,813
Parkland Acq-City Wide Land Acq	XR2210	77,974	77,974	87,739	97,034	108,356	121,678	135,000	133,722	147,044	160,366	173,688	187,010	200,332	213,654
Parkland Acq-City Wide Development	XR2211	28,799	28,799	33,788	35,802	45,371	54,547	62,258	69,475	68,411	61,612	51,614	42,054	32,506	22,958
Alternative Parkland Dedication	XR2213	163,761	163,761	175,243	189,877	207,516	225,533	246,797	268,061	289,325	310,589	331,853	353,117	374,381	395,645
Edithvale Land Acq	XR2214	499	499	499	201	201	201	201	201	201	201	201	201	201	201
Off site parkland dedication	XR2216	1,363	1,363	961	961	961	961	961	961	961	961	961	961	961	961
Harbourfront Parkland	XR3200	7,638	7,638	7,378	7,178	6,178	3,262	3,262	3,262	3,262	3,262	3,262	3,262	3,262	3,262
	Withdrawals (-)			(85)	(59)	(92)	(700)								(85)
Park Acq. - TO - pre 99	XR2005														
Park Acq. - SB - pre 99	XR2007														
Parkland Acq-West Dist Local Land	XR2202		(125)												(125)
Parkland Acq-West Dist Local Dev	XR2203		(2,680)	(1,911)	(2,673)	(2,486)	(1,462)	(300)	(300)	(300)	(300)	(300)	(300)	(300)	(12,712)
Parkland Acq-East Dist Local Land	XR2204				(200)										(200)
Parkland Acq-East Dist Local Dev	XR2205		(1,006)	(395)	(1,176)	(300)	(300)	(300)	(300)	(300)	(300)	(300)	(300)	(300)	(4,677)
Parkland Acq-North Dist Local Land	XR2206		(280)	(200)											(480)
Parkland Acq-North Dist Loc Dev	XR2207		(910)	(1,905)	(791)	(500)	(3,738)	(4,363)	(750)	(600)	(300)	(300)	(300)	(300)	(14,157)
Parkland Acq-South Dist Local Land	XR2208		(663)	(8,856)				(15,000)							(24,519)
Parkland Acq-South Dist Local Dev	XR2209		(12,937)	(16,934)	(9,410)	(9,583)	(1,175)	(1,195)	(300)	(300)	(300)	(300)	(300)	(300)	(52,434)
Parkland Acq-City Wide Land Acq	XR2210		(3,957)	(4,427)	(2,400)	(400)	(400)	(15,000)	(400)	(400)	(400)	(400)	(400)	(400)	(28,184)
Parkland Acq-City Wide Development	XR2211		(16,425)	(19,400)	(11,845)	(12,238)	(13,703)	(14,197)	(22,478)	(28,213)	(31,412)	(20,974)	(20,974)	(20,974)	(190,885)
Alternative Parkland Dedication	XR2213		(9,932)	(6,780)	(3,775)	(3,397)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(24,784)
Edithvale Land Acq	XR2214			(298)											(298)
Off site parkland dedication	XR2216			(402)											(402)
Harbourfront Parkland	XR3200		(260)	(200)	(1,000)	(2,916)									(4,376)
	Total Withdrawals		(49,175)	(61,852)	(33,362)	(32,520)	(20,928)	(50,505)	(24,678)	(30,263)	(33,162)	(22,724)	(22,724)	(22,724)	(359,169)
	Contributions (+)														
Park Acq. - TO - pre 99	XR2005														
Park Acq. - SB - pre 99	XR2007														
5% And 2% Land Acquisition RF - NY	XR2008														
Parkland Acq-West Dist Local Land	XR2202		2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	23,160
Parkland Acq-West Dist Local Dev	XR2203		2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	23,160
Parkland Acq-East Dist Local Land	XR2204		2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	25,300
Parkland Acq-East Dist Local Dev	XR2205		2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	25,300
Parkland Acq-North Dist Local Land	XR2206		2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	28,460
Parkland Acq-North Dist Loc Dev	XR2207		2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	28,460
Parkland Acq-South Dist Local Land	XR2208		13,722	13,722	13,722	13,722	13,722	13,722	13,722	13,722	13,722	13,722	13,722	13,722	137,220
Parkland Acq-South Dist Local Dev	XR2209		13,722	13,722	13,722	13,722	13,722	13,722	13,722	13,722	13,722	13,722	13,722	13,722	137,220
Parkland Acq-City Wide Land Acq	XR2210		21,414	21,414	21,414	21,414	21,414	21,414	21,414	21,414	21,414	21,414	21,414	21,414	214,140
Parkland Acq-City Wide Development	XR2211		21,414	21,414	21,414	21,414	21,414	21,414	21,414	21,414	21,414	21,414	21,414	21,414	214,140
Alternative Parkland Dedication	XR2213														
Edithvale Land Acq	XR2214														
Off site parkland dedication	XR2216														
Harbourfront Parkland	XR3200														
	Total Contributions		85,656	85,656	85,656	85,656	85,656	85,656	85,656	85,656	85,656	85,656	85,656	85,656	856,560
Balance at Year-End															
Park Acq. - TO - pre 99	XR2005	135	135	50	50	50	50	50	50	50	50	50	50	50	50
Park Acq. - SB - pre 99	XR2007	1,472	1,472	1,413	1,321	621	621	621	621	621	621	621	621	621	621
Parkland Acq-West Dist Local Land	XR2202	11,284	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159	11,159
Parkland Acq-West Dist Local Dev	XR2203	6,532	6,168	6,573	6,216	6,046	6,900	8,916	10,932	12,948	14,964	16,980	18,996	21,012	23,028
Parkland Acq-East Dist Local Land	XR2204	6,335	8,651	10,967	13,083	15,399	17,715	20,031	22,347	24,663	26,979	29,295	31,611	33,927	36,243
Parkland Acq-East Dist Local Dev	XR2205	2,761	4,285	6,420	7,774	10,004	12,234	14,464	16,694	18,924	21,154	23,384	25,614	27,844	30,074
Parkland Acq-North Dist Local Land	XR2206	7,341	9,591	11,921	14,451	16,981	19,511	22,041	24,571	27,101	29,631	32,161	34,691	37,221	39,751
Parkland Acq-North Dist Loc Dev	XR2207	4,694	6,630	7,571	9,626	11,972	11,080	9,563	11,659	13,905	16,451	18,997	21,543	24,089	26,635
Parkland Acq-South Dist Local Land	XR2208	51,120	53,303	47,292	50,138	52,984	55,830	43,676	46,522	49,368	52,214	55,060	57,906	60,752	63,598
Parkland Acq-South Dist Local Dev	XR2209	35,183	35,968	32,756	37,068	41,207	53,754	66,281	79,703	93,125	106,547	119,969	133,391	146,813	160,175
Parkland Acq-City Wide Land Acq	XR2210	77,974	87,739	97,034	108,356	121,678	135,000	133,722	147,044	160,366	173,688	187,010	200,332	213,654	227,016
Parkland Acq-City Wide Development	XR2211	28,799	33,788	35,802	45,371	54,547	62,258	69,475	68,411	61,612	51,614	42,054	32,506	22,958	12,910
Alternative Parkland Dedication	XR2213	163,761	175,243	189,877	207,516	225,533	246,797	268,061	289,325	310,589	331,853	353,117	374,381	395,645	416,909
Edithvale Land Acq	XR2214	499	499	499	201	201	201	201	201	201	201	201	201	201	201
Off site parkland dedication	XR2216	1,363	1,363	961	961	961	961	961	961	961	961	961	961	961	961
Harbourfront Parkland	XR3200	7,638	7,378	7,178	6,178	3,262	3,262	3,262	3,262	3,262	3,262	3,262	3,262	3,262	3,262

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (in \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31,	Contributions / (Withdrawals)										Total
			2019 Budget	2020 Plan	2021 Plan								

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31,	Contributions / (Withdrawals)										Total
			2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	
XQ1206 Ferry Replacement	Beginning Balance	4,726	4,726	5,227	4,403	3,022	(676)	(676)	-	676	(676)	(676)	
	Withdrawals (-)												
	XQ1206		(175)	(1,500)	(2,057)	(4,374)	(676)			(2,028)	(676)		(11,486)
	Total Withdrawals	-	(175)	(1,500)	(2,057)	(4,374)	(676)			(2,028)	(676)		(11,486)
	Contributions (+)												
XQ1206		676	676	676	676	676	676	676	676	676	676	676	6,760
Total Contributions	-	676	676	676	676	676	676	676	676	676	676	676	6,760
Balance at Year-End		4,726	5,227	4,403	3,022	(676)	(676)	-	676	(676)	(676)	(676)	-

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31,	Contributions / (Withdrawals)										Total	
			2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan		
XR1410 Public Realm Reserve Fund	Beginning Balance	29,165	29,165	29,127	29,127	29,127	29,127	29,127	29,127	29,127	29,127	29,127	29,127	
	Withdrawals (-)													
	Bike Rack Program		(38)											
	Total Withdrawals	-	(38)											(38)
	Contributions (+)													
XR1410														
Total Contributions	-													
Balance at Year-End		29,165	29,127	29,127	29,127	29,127	29,127	29,127	29,127	29,127	29,127	29,127	29,127	

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31,	Contributions / (Withdrawals)										Total
			2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	
Section 37	Beginning Balance	206,710	206,710	198,896	192,696	179,944	177,761	176,101	176,101	176,101	176,101	176,101	176,101
	XR3026												
Section 45	Beginning Balance	18,755	18,755	18,257	17,106	16,545	16,545	16,545	16,545	16,545	16,545	16,545	16,545
	XR3028												
Section 37	Withdrawals (-)												
	XR3026		(7,814)	(6,200)	(12,752)	(2,183)	(1,660)						(30,609)
Section 45	Withdrawals (-)												
	XR3028		(498)	(1,151)	(561)								(2,210)
Total Withdrawals	-	(8,312)	(7,351)	(13,313)	(2,183)	(1,660)							(32,819)
Contributions (+)													
XR3026													
XR3028													
Total Contributions	-												
Balance at Year-End		206,710	198,896	192,696	179,944	177,761	176,101						
Section 37	XR3026	206,710	198,896	192,696	179,944	177,761	176,101	176,101	176,101	176,101	176,101	176,101	176,101
Section 45	XR3028	18,755	18,257	17,106	16,545	16,545	16,545	16,545	16,545	16,545	16,545	16,545	16,545

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31,	Contributions / (Withdrawals)										Total	
			2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan		
XR1013 Solid Waste Management Perpetual Care Reserve Fund	Beginning Balance	29,653	29,653	29,281	29,281	29,281	29,281	29,281	29,281	29,281	29,281	29,281	29,281	
	Withdrawals (-)													
	McCowan Road Park - Upgrades		(372)											
	Total Withdrawals	-	(372)											(372)
	Contributions (+)													
XR1013														
Total Contributions	-													
Balance at Year-End		29,653	29,281	29,281	29,281	29,281	29,281	29,281	29,281	29,281	29,281	29,281	29,281	

* Based on 9-month 2018 Reserve Fund Variance Report

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31,	Contributions / (Withdrawals)										Total
			2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	
XQ0011 Capital Financing Reserve	Beginning Balance	443,981	443,981	440,645	440,180	439,780	439,780	439,780	439,780	439,780	439,780	439,780	439,780
	Withdrawals (-)												
	Fleet - Tree Planting Partnership		(177)										
	Fleet - Trees in Parks Area Maintenance			(134)									
	Fleet - Area Maintenance (Phase 2 of Tree Serv.)			(81)									
	Canoe Landing NewCC (Spadina/Front)-Construction		(2,909)										
	311 Customer Service Strategy		(250)	(250)	(400)								
	Total Withdrawals	-	(3,336)	(465)	(400)								
Contributions (+)													
XQ0011													
Total Contributions	-												
Other Program/Agency Net Withdrawals and Contributions													
Balance at Year-End		443,981	440,645	440,180	439,780								

* Based on 9-month 2018 Reserve Fund Variance Report