



## City Budget 2013

## Parks, Forestry and Recreation Operating Program Summary

The City of Toronto's budget is presented by program and service, in Analyst Note format. The City's Operating Budget pays the day-to-day operating costs for the City.

# 2013 Operating Budget

2013 OPERATING BUDGET SUMMARY COUNCIL APPROVED JANUARY 16, 2013

## TABLE OF CONTENTS

<b>PART I: COUNCIL APPROVED BUDGET</b> .....	2
<b>PART II: 2013 SERVICE OVERVIEW AND PLAN</b>	
Program Map and Service Profiles.....	4
2013 Service Levels .....	6
2013 Service Deliverables .....	9
<b>PART III: 2013 BASE BUDGET</b>	
2013 Base Budget .....	11
2013 Service Changes .....	12
2014 and 2015 Outlook .....	14
<b>PART IV: NEW/ENHANCED SERVICE PRIORITY ACTIONS</b>	
2013 New/Enhanced Service Priority Actions .....	16
<b>PART V: ISSUES FOR DISCUSSION</b>	
2013 and Future Year Issues .....	19
Issues Referred to the 2013 Operating Budget Process .....	24
Core Service Review and Efficiency Study Implementation Progress .....	26
<b>APPENDICES</b>	
Appendix 1: 2012 Performance .....	29
Appendix 2: 2013 Operating Budget by Expenditure Category and Key Cost Driver .....	34
Appendix 3: Summary of 2013 Service Changes.....	37
Appendix 4: Summary of 2013 New/Enhanced Service Priority Actions.....	38
Appendix 5: Inflows / Outflows to/ from Reserves and Reserve Funds.....	39
Appendix 6: 2013 User Fee Changes (iii).....	41

## PART I: COUNCIL APPROVED BUDGET

2013 Operating Budget  
(In \$000s)

(In \$000s)	2012		2013 Operating Budget			Change - 2013 Budget v. 2012 Budget		FY Incremental Outlook	
	Approved Budget	Projected Actual	2013		2013 Budget	\$	%	2014	2015
	\$	\$	2013 Base	New/Enhanced					
<b>GROSS EXP.</b>	385,120.4	376,120.4	385,281.7	6,745.0	392,026.7	6,906.3	1.8%	12,823.7	16,308.0
<b>REVENUE</b>	114,158.6	111,158.6	113,515.2	6,458.0	119,973.2	5,814.6	5.1%	791.0	(200.0)
<b>NET EXP.</b>	270,961.8	264,961.8	271,766.5	287.0	272,053.5	1,091.7	0.4%	12,032.7	16,508.0
<b>Approved Positions</b>	4,245.2	4,064.1	4,223.5	1.0	4,224.5	(20.7)	(0.5%)	13.1	41.4

City Council approved the following recommendations:

1. City Council approve the 2013 Operating Budget for Parks, Forestry and Recreation of \$392.027 million gross and \$272.053 million net, comprised of the following services:

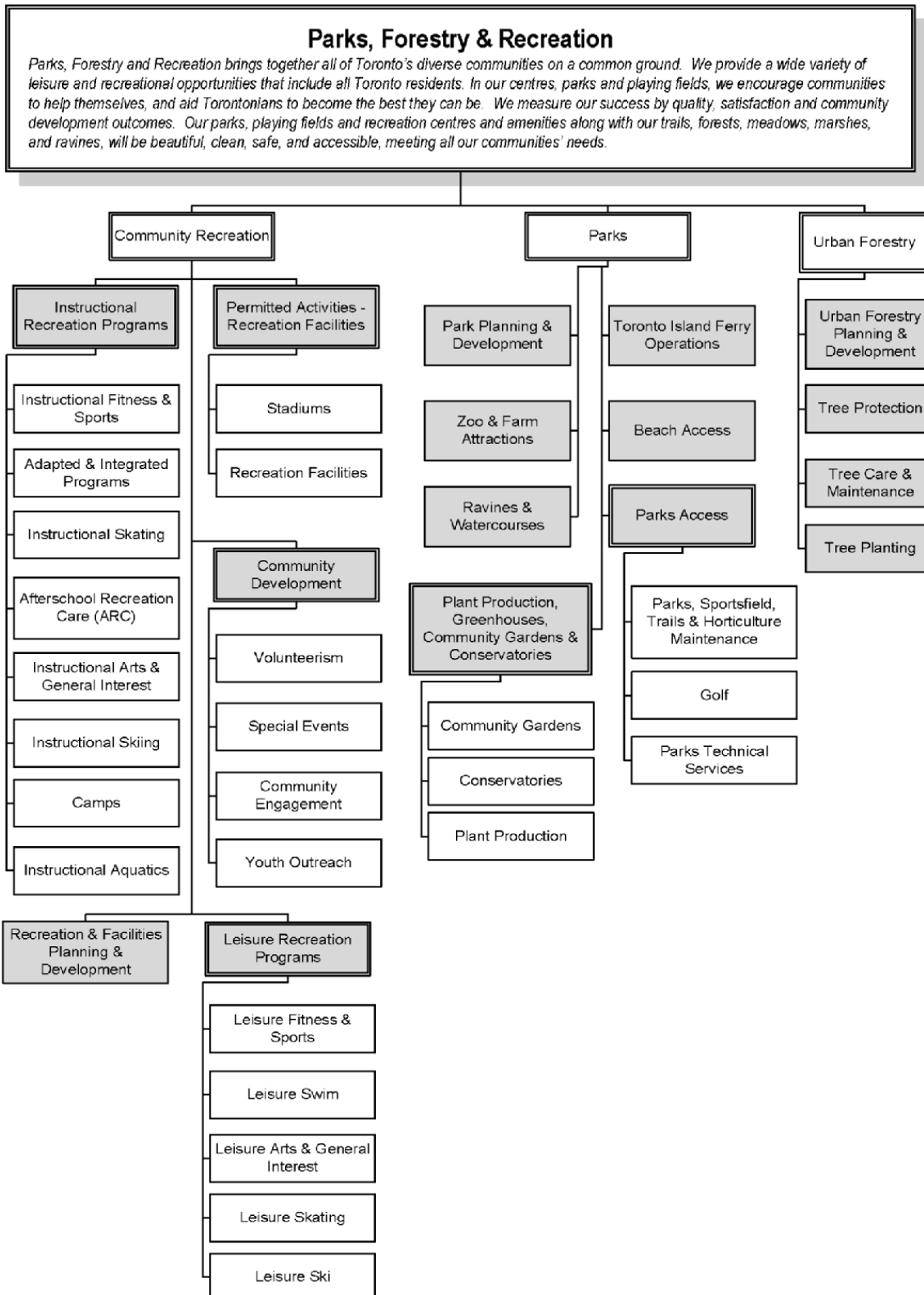
<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Parks	129,698.9	106,215.9
Community Recreation	188,625.1	125,477.1
Urban Forestry	55,466.3	30,297.9
Policy and Strategic Planning	6,466.0	5,084.2
Management Services	11,770.4	4,978.4
<b>Total Program Budget</b>	<b>392,026.7</b>	<b>272,053.5</b>

2. Parks, Forestry and Recreation's services and 2013 service levels, as outlined on page 6-9 and associated staff complements totalling 4,224.5 be approved.
3. City Council direct the General Manager, Parks, Forestry and Recreation to review all future impacts of capital projects on operating budgets and consider strategies, including alternative models for service delivery, to mitigate future operating budget impacts.
4. City Council establish a discretionary reserve called "Ferry Replacement Reserve" to provide funding for the replacement of the aging ferry fleet servicing the Toronto Islands with the following criteria:
  - i. The Account to be located within Schedule No. 1, Chapter 227 – Corporate Reserves within the Vehicle and Equipment Reserve Group;
  - ii. The Reserve to be used to provide a source of funding for the replacement of the island ferries as needed;

- iii. General Manager, Parks, Forestry and Recreation shall have primary responsibility for this reserve;
  - iv. There shall be an initial contribution of \$0.500 million;
  - v. New revenues generated from advertising and sponsorships associated with the ferry, as well as user fee increases attributed to capital replacement will be contributed to the reserve;
  - vi. Funds may be withdrawn by General Manager of Parks, Forestry and Recreation should the need to replace a ferry arise.
  - vii. The account will be reviewed every five years through the budget process. Contributions and draws from the reserve will be approved by City Council through the annual budget process.
5. Parks, Forestry and Recreation undertake a full cost recovery analysis of ferry services to include both direct and indirect costs of Ferry Operations and capital replacement costs into future ferry user fees, such that the portion of the user fee attributed to capital replacement be contributed to the Ferry Reserve as part of the annual contribution.
  6. City Council eliminate adult recreation fees at Priority Centres.
  7. City Council reinstate the original timeline in the 2008 Urban Forestry Service Plan to achieve the 40% tree canopy targeted by the year 2050, and request the General Manager, Parks, Forestry and Recreation to include the required funding for consideration through the 2014 Budget process.
  8. City Council direct the General Manager of Parks, Forestry and Recreation to report back to Budget Committee on or before July 1, 2013 on an agreed upon sustainable operating plan for the Toronto Botanical Gardens.
  9. City Council direct the General Manager of Parks, Forestry and Recreation to consult with the Lawn Bowling clubs and report back to Budget Committee on or before July 1, 2013 as to the viability of said clubs.
  10. City Council direct the General Manager of Parks, Forestry and Recreation to report to the Community Development and Recreation Committee in the third quarter of 2013 on the following:
    - i. an assessment of the need for additional recreational youth drop in programs;
    - ii. strategies and financial impacts of addressing this potential need; and
    - iii. the potential for external partnerships including sponsorship.
  11. City Council direct the General Manager, Parks, Forestry and Recreation to engage Youth and Youth advocates in the review process in recommendation #10(i).
  12. City Council direct the General Manager of Parks, Forestry and Recreation to review all user fees as part of the Parks, Forestry and Recreation User Fee Review process and to report to the Community Development and Recreation Committee on the extent to which these fees are a barrier to participation.

PART II: 2013 SERVICE OVERVIEW AND PLAN

Program Map and Service Profiles



Purpose Statements

**Community Recreation:**

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

**Urban Forestry:**

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

**Parks:**

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

Service Customer

<p><b>Community Recreation</b></p> <ul style="list-style-type: none"> <li>• Residents of Toronto</li> <li>• Resident Associations</li> <li>• Businesses</li> <li>• Business Improvement Associations</li> <li>• Permit Holders</li> <li>• Sport, Recreation, and Physical Activity Participants and Organizations</li> <li>• Special Needs Groups</li> <li>• Newcomers and Refugees</li> </ul>	<ul style="list-style-type: none"> <li>• Low income families</li> <li>• Volunteers</li> <li>• Social Services</li> <li>• School Boards</li> <li>• Faith Groups</li> <li>• Visitors</li> <li>• City Council</li> <li>• PF&amp;R Staff</li> <li>• Other Divisions</li> <li>• Non residents</li> </ul>	<p><b>Urban Forestry</b></p> <ul style="list-style-type: none"> <li>• Residents of Toronto</li> <li>• Businesses</li> <li>• Business Improvement Associations</li> <li>• Land Owners</li> <li>• Landscape Architects, Land Developers and Arboriculture Industry</li> <li>• Environmental Stakeholders</li> <li>• Conservation groups and organizations</li> <li>• Non residents</li> <li>• Other Divisions</li> <li>• Volunteers and Tourists</li> </ul>	<p><b>Parks</b></p> <ul style="list-style-type: none"> <li>• Residents of Toronto</li> <li>• Residents of Toronto Island</li> <li>• Resident Associations</li> <li>• Businesses</li> <li>• Business Improvement Associations</li> <li>• Tourists</li> <li>• Sport, Recreation, and Physical Activity Participants and Organizations</li> <li>• Conservation Organizations</li> </ul>	<ul style="list-style-type: none"> <li>• Food Distribution Organizations</li> <li>• Heritage Breed Organization</li> <li>• Volunteers</li> <li>• Non residents</li> </ul>
--	---	---	--	---

2013 Service Levels

The 2013 service levels for Parks, Forestry and Recreation activities are summarized in the table below:

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
Community Recreation	Community Development	Community Engagement	Investing in Families	1,076 recreational assessments completed with families on Ontario Works. enrolled 1 061 families in programs, including 334 adults, 296 youth and 1260 children.	1,076 recreational assessments completed with families on Ontario Works. enrolled 1.061 families in programs, including 334 adults, 296 youth and 1260 children.
			Community Development & Engagement		38 community advisory councils
		Special Events	Community Special Events	TBD	Locally planned community events
		Volunteerism	Volunteerism	6,000 volunteers	6,000 volunteers
		Youth Outreach	Youth Outreach Worker Program	18 youth advisory councils	18 youth advisory councils, 100,000 Youth Referrals & 85,000 Youth contacts
	Instructional Recreation Programs	Adapted and Integrated Programs	Adapted and Integrated Programs	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)
			Afterschool Recreation Care (ARC)	Afterschool Recreation Care (ARC)	Maintain compliance to specified instructor ratios
		Camps	Specialized Camps	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
			General & Enriched Camps	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Instructional Aquatics	Group Lessons	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.
			(Semi) Private Lessons	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.
		Instructional Arts & General Interest	Instructional Arts & General Interest	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Instructional Fitness & Sports	Sports	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
			Fitness Classes	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Instructional Skating	Skating	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
	Instructional Skiing	Ski	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	
	Leisure Recreation Programs	Leisure Arts & General Interest	Leisure Arts & General Interest	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios
		Leisure Fitness & Sports	Sports	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios
			Fitness Centres & Weight Rooms	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios
		Leisure Skating	Indoor Leisure Skating	Maintain compliance to specified supervision ratios. I.e. 2 staff at most locations.	Maintain compliance to specified supervision ratios. I.e. 2 staff at most locations.

## Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Outdoor Leisure Skating	Maintain compliance to specified supervision ratios. I.e. 2 staff at most locations.	Maintain compliance to specified supervision ratios. I.e. 2 staff at most locations.
		Leisure Ski	Leisure Ski		Maintain 2 ski-hills for public use. Availability is weather dependent.
		Leisure Swim	Outdoor Pools & Wading Pools		Daily inspection and maintenance for pool filtration and chemistry.
			Indoor Pools		Compliance with ON Health Protection Act - Public Pools Regulation 565/90.
	Permitted Activities - Recreational Facilities	Recreation Facilities	Ice Pads	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage
Indoor Pools			Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	
Community Centre Space			134 community centres Facilities with dedicated staff - continuous maintenance - mostly 7 days per week coverage	134 community centres Facilities with dedicated staff - continuous maintenance - mostly 7 days per week coverage	
Outdoor Pools			Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	
		Stadiums	Stadiums	Weekly brusing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brusing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.
	Recreational & Facilities Planning & Development		Facility Feasibility Study	As required	As required
			Land Acquisition	As required	As required
			Indoor Pools	2.52 per 100,000 population	2.52 per 100,000 population
			Outdoor Pools	2.12 per 100,000 population	2.12 per 100,000 population
			Large Community Centres	3.01 large per 100,000 population 1.85 small per 100,000 population	3.01 large per 100,000 population
			Small Community Centres		1.85 small per 100,000 population
			Indoor Ice Pads	42 pads	42 pads
			Outdoor Ice Pads	52 pads	52 pads
Parks	Beach Access	Beach Maintenance	Beach Maintenance	Swimming beaches cleaned and groomed daily	Swimming beaches cleaned and groomed daily



Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
	Parks Access	Golf	Golf Courses	Daily maintenance	Daily maintenance as per seasonal requirements at 5 city-run golf courses.
		Parks Technical Services	Equipment Maintenance	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
			Parks Construction & Asset Maintenance	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
		Parks, Sportsfields, Trails & Horticulture Maintenance	Sports Fields	360,000 permit hours	General services, turf maintenance and litter pick-up on a weekly basis during the summer.
			Natural parkland & trails		Annual inspections for natural areas and regular maintenance for trails, bridges & life rings.
		Parks Horticulture Beds	1 horticultural displays planted/ makeover per ward	Regular maintenance as required. Horticulture beds rejuvenated on a 5 year cycle.	
	Parks Planning & Development		Parks Planning & Development	Parks Plan reviewed annually	Parks Plan reviewed annually
	Plant Production, Greenhouses, Community Gardens & Conservatories	Community Gardens	Community Gardens	Current Service Level is 0.5 Community Gardens per ward	Current Service Level is 0.5 Community Gardens per ward
		Conservatories	Conservatories	2 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.	2 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.
		Plant Production	Plant Production	950,000 annually produced in city production greenhouses for parks. 90% of plants used in flowering shows are produced in-house.	950,000 annually produced in city production greenhouses for parks. 90% of plants used in flowering shows are produced in-house.
Ravine & Watercourse		Ravines & Watercourses		Annual inspections	
Toronto Island Ferry Operations		Toronto Island Ferry Operations	30 ferry trips daily	30 ferry trips daily (depending on seasonal schedule).	
Zoo & Farm Attractions			Not currently measured	Animal care provided based on standards.	
Urban Forestry	Tree Planting	Tree Planting	Wire Baskets (B&B)	Approximately 20% canopy cover; 50,110 trees planted annually	7135
			Containers/Bare Root	Approximately 20% canopy cover; 50,110 trees planted annually	9734
			Naturalization	Approximately 20% canopy cover; 50,110 trees planted annually	59003

**Service Types and Service Levels**

Service	Activity	Sub-Activity	Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
	Tree Protection	Tree Protection	Tree Permits	71% of Development Review applications completed within corporate deadlines.	4820
	Urban Forestry Planning & Development	Urban Forestry Planning & Development		Forestry Plan Reviewed Annually	Forestry Plan Reviewed Annually
	Tree Care & Maintenance	Tree Care & Maintenance	Forest Health Care	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	21045
Inspections			20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	158652	
Prunings			20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	75492	
Removals			20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	16956	
Stumping			20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	7240	
Storm Clean Ups			20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	7000	
Other Removal Activities			20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	13494	
General Maintenance Activities			20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	13608	
General Maintenance Activities			20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	13608	

**2013 Service Deliverables**

The 2013 Operating Budget of \$392.027 million gross and \$272.053 million net for Parks, Forestry and Recreation provides funding to:

- Maintain over 1,600 named parks, 4,300 hectares of maintained parkland and more than four million trees on streets, ravines, parks, and natural areas;
- Sustain the urban forest by maintaining approximately 90,000 trees, planting approximately 75,000 trees, reviewing 4,820 applications for construction and development near trees and tree removal within timeline;
- Provide a wide range of recreation and leisure programs, services and facilities for people of all ages and abilities, promoting active and healthy life styles;
- Offer more than 66,000 recreation programs and accommodate 8.55 million participant visits to sites and facilities;

- Accommodate 90,000 Welcome Policy registrations and memberships; and
- Continue to develop recreation and care services for school age children through the After School Recreation and Care (ARC) Program.

## PART III: BASE BUDGET

**2013 Base Budget  
(In \$000s)**

(In \$000s)	2012 Budget	2013 Base	Change 2013 Base vs. 2012 Budget		FY Incremental Outlook	
			2014	2015		
	\$	\$	\$	%	\$	\$
<b>GROSS EXP.</b>	385,120.4	385,281.7	161.3	0.0%	12,823.7	16,308.0
<b>REVENUE</b>	114,158.6	113,515.2	(643.4)	(0.6%)	791.0	(200.0)
<b>NET EXP.</b>	270,961.8	271,766.5	804.7	0.3%	12,032.7	16,508.0
<b>Approved Positions</b>	4,245.2	4,223.5	(21.7)	(0.5%)	13.1	41.4

### 2013 Base Budget

The 2013 Base Budget of \$385.282 gross and \$271.766 million net is \$0.805 million or 0.3% over the 2012 Budget of \$270.962 million net. The 2013 Base Budget provides funding of \$7.885 million net for base budget pressures, representing an increase of 2.9% over the 2012 Budget, offset by service change savings of \$7.080 million net, bringing the Program's base budget to \$0.805 million or 0.3% above the budget target of a 0% increase.

- The budget reductions of \$7.080 million represent savings from efficiencies.
- The 2013 Base Budget will result in a reduction to the Program's approved staff complement change from 4,245.2 to 4,223.5 as highlighted in the table below:

**2013 Staff Complement  
Base Budget Summary**

Changes	Staff Complement
<b>2012 Approved Complement</b>	4,243.2
- 2012 In-year Adjustments	2.0
<b>2012 Approved Staff Complement</b>	<b>4,245.2</b>
<b>2013 Change in Staff Complement</b>	
- Annualizations	13.1
- 2013 Temporary Complement - Capital Project Delivery	4.0
- 2013 Operating impacts of completed Capital projects	2.7
- Reversals from Prior Year	22.1
- Other Base Changes	1.7
- 2013 Service Change Adjustments	(65.3)
<b>Total 2013 Complement</b>	<b>4,223.5</b>

- The 2013 Base Budget includes an increase of 13.1 positions as a result of prior year impacts. These include 9.3 positions for annualized impacts for the operating of Regent Park Pool, 3.3 positions for Waterfront and TRCA parks maintenance, and 0.5 positions for other new parkland for 2012 approved service changes.

- The addition of 4 temporary capital project delivery positions will provide for delivery and implementation of various capital projects including Outdoor Recreation Centre, Parks, Arena, Pool, Community Centre, and Trails and Pathway projects.
- An increase of 2.7 positions is required to operate capital assets completed in 2013. This includes 2.2 positions for various parks and 0.5 positions for the Bloorlea Gymnasium.
- An increase of 22.1 positions is required to reflect a reversal of prior year service changes made by City Council in 2012. This includes the re-instatement of 17 positions for the Youth Outreach Program and 5.1 positions for High Park Zoo and Far Enough Farms operations.
- Base Budget Changes include an increase of 1.7 positions in order to be compliant with the Ontario Health and Safety Act in the area of inspections.
- The 2013 service changes will result in a reduction of 65.3 positions arising from service efficiencies as outlined in detail in the next section.

### 2013 Service Change Summary (In \$000s)

Description	2013 Service Changes				Net Incremental Impact			
	Position Changes	Gross Expense	Net Expense	% Change over 2012 Budget	2014		2015	
					Net Expenditur	Position Change	Net Expenditur	Position Change
<b>Service Efficiencies</b>								
Parks & Recreation Budget Right Sizing	(13.8)	(4,140.0)	(4,140.0)	(1.5%)				
Camp Program Efficiency	(12.9)	(400.0)	(1,200.0)	(0.4%)				
Sportsfield Turf Management Strategy	(12.1)	(750.0)	(750.0)	(0.3%)				
Recreation Support Function Efficiencies	(25.5)	(880.0)	(880.0)	(0.3%)				
Integration Sign Shop Operations w/ Transportation	(1.0)	(390.0)	(110.0)	(0.0%)				
<b>Sub-Total Service Efficiencies</b>	<b>(65.3)</b>	<b>(6,560.0)</b>	<b>(7,080.0)</b>	<b>(2.6%)</b>	-	-	-	-
<b>Total Service Changes</b>	<b>(65.3)</b>	<b>(6,560.0)</b>	<b>(7,080.0)</b>	<b>(2.6%)</b>	-	-	-	-

### 2013 Service Changes

The 2013 service changes consist of service efficiency savings of \$7.080 million net to offset the Program's incremental base budget pressures of \$7.885 million or a 2.9% increase, bringing the 2013 Base Budget to \$0.805 million or 0.3% above the 2012 Budget of \$270.962 million.

#### Service Efficiencies: (\$6.560 million gross, savings of \$7.080 million net)

##### *Parks and Community Recreation Budget Right-Sizing*

- The 2013 Operating Budget for Parks, Forestry and Recreation includes efficiency savings of \$4.140 million resulting from a comprehensive internal review process involving line-by-line reviews of expenditures completed by the Parks and Recreation management.
- In 2011, Parks, Forestry and Recreation reported a favourable year-end net variance of \$13.8 million and also projects a year-end favourable variance of \$6 million in 2012.
- \$3.090 million in efficiency savings was approved for the Parks Branch arising from unfilled seasonal and temporary positions, as well as savings from materials and supplies and contracted services.

- The Community Recreation branch has identified \$1.050 million in program efficiencies as well as on-going savings in materials and supplies and contracted services.
- These efficiency savings have no impact on services as the Parks and Recreation budgets are adjusted to reflect actual spending.
- As a result of the review, 8.8 equivalent vacant Parks Seasonal Worker positions and 5 equivalent vacant Local 79 part-time positions will remain unfilled and will be deleted from the complement.

#### *Camp Program Efficiency*

- The 2013 Operating Budget includes a camp program efficiency savings of \$1.200 million net. By updating the camp operating model and adjusting the hiring levels to avoid over-hiring of camp staff, the Program can achieve expenditure savings of \$0.400 million. By monitoring wait lists and increasing registration at camps with greater demand, incremental budgeted revenues of \$0.800 million will be realized. Combined, these two initiatives can result in increased camp utilization with no change to service levels.
- As a result of these service efficiencies, an equivalent of 12.9 vacant recreational worker positions will be eliminated.

#### *Sports Field Turf Management Strategy*

- The 2013 Operating Budget includes \$0.750 million in efficiency savings by restructuring the Parks Turf Crews which involves the addition of 25 permanent and 2.4 temporary positions, and the elimination of 39.5 equivalent temporary positions for a net reduction of 12.1 approved positions.
- The Sports Field Turf Management Strategy will eliminate 68 seasonal turf cutting workers (31.4 equivalent positions) and 28 seasonal artificial ice rink workers (8.1 equivalent positions) and add 25 permanent approved positions and 9 temporary arena operators (2.4 equivalent positions).
- The 25 permanent positions will provide specialized turf care in the Spring/Summer, and maintain the rinks in the Fall/Winter to provide continuity of service throughout the year, eliminating the need to re-train seasonal staff.

#### *Recreation Support Function Efficiencies*

- The 2013 Operating Budget includes recreation support function efficiency savings of \$0.880 million net in three main areas: Community Centres, Weight Rooms and Indoor Bocce Courts; and a reduction of 25.5 equivalent temporary recreation worker positions. Over 60% of the recreation support function efficiency measures have already been completed with no impact to the direct program delivery.
- Various community centres are currently programmed based on program demand and not capacity and have historically been under-spent as budgeting is based on full programming. Savings of \$0.800 million can be achieved without changes to current service levels in programming, recreation support, facility coverage and customer service by aligning the budget to actual expenditures.

- Weight Room hours of operation will remain unchanged with reduced staff attendants resulting in savings of \$0.050 million. Currently, there are 14 weight rooms with varying levels of staff based on facility configuration. Users are required to have a fitness membership and random spot checks will be completed to deter unauthorized use.
- Indoor Bocce Courts will see a reduction of recreation support staffing hours of 1.5 hours per day during non-prime time hours. Operational hours at the City's 8 indoor bocce courts are not impacted. Participants will be required to self-schedule the court usage and pay in advance when staff are not in attendance resulting in \$0.030 million savings. Spot checks will be performed for unauthorized use.

### *Integration of Sign Shop Operations with Transportation*

- The integration of Parks, Forestry and Recreation's sign shop with Transportation Services will result in a reduction in gross expenditures of \$0.390 million, with an offsetting loss in revenues of \$0.280 million for a net efficiency savings of \$0.110 million and a reduction of 1 temporary approved position.
- The Transportation Services sign shop is equipped with state-of-the-art machinery and has the capacity to deliver Parks, Forestry and Recreation's sign needs without incurring incremental net costs thereby achieving greater economies of scale and lower per sign cost.

## 2014 and 2015 Outlook (In \$000s)

Description	2014 Incremental Impact					2015 Incremental Impact				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Operating Impacts of Completed Capital Projects	1,126.7	16.5	1,110.2	0.4%	12.1	3,444.0		3,444.0	1.2%	41.4
Operating Impacts of Capital - Pan Am Games	2,000.0		2,000.0	0.7%	1.0	3,000.0		3,000.0	1.1%	
Urban Forestry Service Plan		(1,500.0)	1,500.0	0.6%			(1,500.0)	1,500.0	0.5%	
Step Increases	400.0		400.0	0.1%		400.0		400.0	0.1%	
Benefit Rate Increase	800.0		800.0	0.3%		900.0		900.0	0.3%	
COLA for Union Employees	3,822.0		3,822.0	1.4%		4,914.0		4,914.0	1.7%	
Non-Labour Economic Factors	1,900.0		1,900.0	0.7%		1,900.0		1,900.0	0.7%	
<b>Sub-Total - Known Impacts</b>	<b>10,048.7</b>	<b>(1,483.5)</b>	<b>11,532.2</b>	<b>4.1%</b>	<b>13.1</b>	<b>14,558.0</b>	<b>(1,500.0)</b>	<b>16,058.0</b>	<b>5.6%</b>	<b>41.4</b>
Vehicle Replacement Reserve Fund	600.0		600.0	0.2%		300.0		300.0	0.1%	
Ferry Replacement Reserve	150.0		150.0	0.1%		150.0		150.0	0.1%	
Toronto Parks and Trees Foundation	(250.0)	(250.0)	0.0	0.0%						
Toronto Botanical Gardens	(75.0)		(75.0)	0.0%						
Elimination of Adult Fees at Priority Centres		(212.0)	212.0	0.1%						
Lawn Bowling Clubs	(30.0)		(30.0)	0.0%					0.0%	
Upgrades to Centennial RC Tennis Courts	(20.0)	(20.0)	0.0	0.0%						
<b>Sub-Total - Anticipated Additional Impacts</b>	<b>375.0</b>	<b>(482.0)</b>	<b>857.0</b>	<b>0.3%</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>450.0</b>	<b>0.2%</b>	<b>0.0</b>
<b>Total Incremental Impact</b>	<b>10,423.7</b>	<b>(1,965.5)</b>	<b>12,389.2</b>	<b>4.6%</b>	<b>13.1</b>	<b>15,008.0</b>	<b>(1,500.0)</b>	<b>16,508.0</b>	<b>5.8%</b>	<b>41.4</b>

The 2013 Base Budget for Parks, Forestry and Recreation will result in a 2014 incremental cost increase of \$12.389 million and a 2015 incremental cost increase of \$16.508 million to maintain 2013 service levels.

Future year incremental costs are primarily attributable to the following:

*Known Impacts*

- Operating Impacts of Approved Capital Projects account for an incremental increase of \$1.110 million in 2014 and 12.1 approved positions and \$3.444 million in 2015 and 41.4 approved positions.
- Operating Impacts of Capital arising from the Pan American Games represents an incremental \$2.000 million in 2014 and \$3.000 million in 2015 for shared costs for the operation of the Aquatic Centre.
- Urban Forestry Service Plan shows an incremental decrease of \$1.500 million in each of 2014 and 2015 to reduce reliance on the Environment Protection Reserve Fund and transition to property tax based funding to achieve the City's tree canopy objectives in the Urban Forestry Service Plan.
- Step Increases account for an incremental increase of \$0.400 million in each of 2014 and 2015 to meet collective agreement requirements.
- Benefit Rate Increases of \$0.800 million in 2014 and \$0.900 million in 2015 for permanent staff and seasonal staff to meet corporate fringe benefit guidelines.
- Additional funding of \$3.822 million (1.75%) in 2014 and \$4.914 (2.25%) million in 2015 is necessary for negotiated settlements for bargaining unit employees.
- Additional funding of \$1.900 million in each of 2014 and 2015 for non-labour economic factors such as materials and supplies and contracted services.

*Anticipated Impacts*

- Incremental funding of \$0.600 million in 2014 and \$0.300 million in 2015 for contributions to the Vehicle Replacement Reserve to address the Program's vehicle replacement backlog.
- Incremental funding of \$0.150 million in each of 2014 and 2015 to reflect inflationary increases to the base contribution of \$0.500 million toward the Ferry Replacement Reserve in an attempt to build sufficient reserves to purchase new ferries as required.
- Reversal of the one-time grant to Toronto Parks and Trees Foundation of \$0.250 million gross and \$0 net in 2014.
- Reversal of the one-time funding of \$0.075 million to the Toronto Botanical Gardens to assist with building and garden maintenance costs.
- Incremental pressure of \$0.212 million in 2014 to reflect the annualization of foregone revenues resulting from the elimination of adult recreation fees at Priority Centres.
- Reversal of the one-time grant to Lawn Bowling Clubs of \$0.030 million in 2014.
- Reversal of \$0.020 million for the tennis court upgrades at Centennial Recreation Centre.



## PART IV: NEW/ENHANCED SERVICE PRIORITY ACTIONS

**2013 New/Enhanced Service Priority Actions**  
(In \$000s)

Description	2013			Net Incremental Impact			
	Gross Expense	Net Expenditures	New Positions	2014		2015	
				Net Expenditures	# Positions	Net Expenditures	# Positions
<b>Enhanced Service Priorities</b>							
EAB Management Plan - Year 3 (Consolidated)	6,400.0	-	1.0				
Toronto Parks and Trees Foundation	250.0	-					
Toronto Botanical Gardens	75.0	75.0		(75.0)			
Eliminate Adult Recreation Fees at Priority Centres		212.0		212.0			
Upgrades to Centennial RC Tennis Courts	20.0	-					
<b>Sub-Total - Enhanced Service Priorities</b>	<b>6,745.0</b>	<b>287.0</b>	<b>1.0</b>	<b>137.0</b>	-	-	-
<b>New Service Priority Actions</b>							
<b>Sub-Total New Service Priorities</b>	-	-	-	-	-	-	-
<b>Total New / Enhanced Service Priorities</b>	<b>6,745.0</b>	<b>287.0</b>	<b>1.0</b>	<b>137.0</b>	-	-	-

## 2013 New / Enhanced Service Priority Actions

### Enhanced Service Priorities

#### *Emerald Ash Borer (EAB) Management Plan – Year 3*

- In 2011, Urban Forestry developed and initiated the EAB Management Plan in response to the expanding infestation of the Emerald Ash Borer and the City's requirement to remove trees that have died, as well as to mitigate the impact on the urban forest canopy targets.
- To implement the first year of the EAB Management Plan in 2011, Parks, Forestry and Recreation diverted approximately \$1.6 million in funding from the Urban Forestry 2011 Operating Budget to the EAB Management Plan.
- In 2012, the Parks, Forestry and Recreation Operating Budget applied one-time funding of \$3.6 million from the interest accumulated over the years in the Subdividers Deposit Reserve Fund (XR2014) to EAB.
- The 2013 Operating Budget includes incremental one-time funding of \$6.4 million gross to implement the third year of the EAB Management Plan based on the revised EAB Funding Plan contained in the "Core Service Review – Revising the Timeframe to Achieve the City's Tree Canopy Goals" (PE17.1) report dated September 28, 2012, approved conditionally and referred to the Operating Budget process by the Parks and Environment Committee at its November 9, 2012 meeting. See table below.

EAB FUNDING PLAN	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013-2023)	Total (2009-2023)
<b>Annual Total</b>	0.0	0.0	1.6	5.2	11.6	14.0	15.3	14.0	7.1	2.2	3.5	0.0	0.0	0.0	0.0	67.7	74.5
One Time Funding	0.0	0.0	0.0	3.6	10.0	12.4	13.7	12.4	7.1	2.2	3.5	0.0	0.0	0.0	0.0	61.3	64.9
Property Tax Funding	0.0	0.0	1.6	1.6	1.6	1.6	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	9.6

- A total funding of \$11.6 million is required in 2013 - \$10 million in one-time funding and \$1.6 million in base property tax funding. In the report *"Repurposing of the Sustainable Energy Fund and New Funding Model for City Energy Projects"* (EX25.2) dated September 24, 2012 which was considered by Executive Committee on November 19, 2012 and referred to the budget process, it recommends that the "Sustainable Energy Reserve Funds be made available to fund the City's Tree Canopy program, which is experiencing rising costs due to the Emerald Ash Borer infestation". Consistent with that report, the revised EAB Funding Plan was adopted by City Council and the \$10 million required in 2013 to manage EAB infestation will be provided by the Sustainable Energy Reserve Fund (\$9 million) and Public Realm Reserve Fund (\$1 million). \$1.6 million is available in the Parks, Forestry and Recreation's 2013 Base Budget.
- Refer to Issues Section for a detailed discussion on Emerald Ash Borer.

#### *Toronto Parks and Trees Foundation*

- Toronto Parks and Trees Foundation is a registered arms length charity that fundraises with a mandate to "create, preserve, protect, restore and improve public parks, open spaces and natural areas within the City of Toronto for the benefit of the general public".
- At its January 16, 2013 meeting, City Council carried a motion that granted Toronto Parks and Trees Foundation one-time funding of \$0.250 million gross and \$0 net from the Environment Protection Reserve Fund (XR1718) through Parks, Forestry and Recreation's 2013 Operating Budget for the purpose of building organizational capacity and expanding current fundraising efforts.

#### *Toronto Botanical Gardens*

- The Toronto Botanical Garden (TBG) is a registered, volunteer-driven, Botanical Garden offering educational programs and free admission to visitors throughout the year.
- TGB requested an annual grant increase of \$0.135 million for a total of \$0.160 million to help offset building and garden maintenance costs.
- At the December 17, 2012 Budget Committee Wrap-Up meeting, a motion was carried to grant TBG one-time funding of \$0.075 million through Parks, Forestry and Recreation's 2013 Operating Budget funded from property tax; and direct the General Manager of Parks, Forestry and Recreation to report back to Budget Committee on or before July 1, 2013 on an agreed upon sustainable operating plan for the Toronto Botanical Gardens.
- Refer to "Issues Referred to the 2013 Operating Budget Process" section for a detailed discussion on Toronto Botanical Gardens.

#### *Elimination of Adult Recreation Fees at Priority Centres*

- In 2011, City Council approved the implementation of adult user fees for registered programs in Priority Centres, where previously there were no fees. It was anticipated that a greater number of adult participants would access the Welcome Policy to register for programs at Priority Centre and participation would be minimally impacted. As a result of

implementing adult fees, registration experienced a significant reduction and revenue targets of \$0.4 M were not achieved.

- At the January 10, 2013 Executive Committee meeting, a motion was carried to eliminate adult recreation fees at Priority Centres resulting in foregone revenues of \$0.212 million in 2013 for Parks, Forestry and Recreation. In 2014, there will be an incremental pressure of \$0.212 million for the half year annualization of this motion.

*Upgrades to Centennial Recreation Centre Tennis Courts*

- At its January 16, 2013 meeting, City Council carried a motion to re-allocate \$0.020 million funded by the Land Acquisition Reserve Fund (XR1012) from the 2013-2022 Capital Plan for Facilities Management Services to Parks, Forestry and Recreation's 2013 Operating Budget for the purpose of upgrading the tennis courts at the Centennial Recreation Centre.

## PART V: ISSUES FOR DISCUSSION

**2013 and Future Year Issues****2013 Issues***Emerald Ash Borer (EAB)*

- The Emerald Ash Borer is an introduced wood-boring beetle native to China, Japan, Korea, Russia and Taiwan that was first discovered in Canada in Windsor, Ontario in 2003. The beetle is a destructive insect that kills true ash, *Fraxinus*, species by interrupting the flow of water and nutrients to the upper branches and leaves. Eradication of this insect pest is not feasible.
- The Emerald Ash Borer was first detected in Toronto in 2007. Surveys conducted in 2008, 2009 and 2010 have confirmed that the EAB is firmly established in many areas of the City of Toronto.
- The EAB has the potential to affect 8.4% or 860,000 of Toronto's trees worth an estimated \$570 million in structural value. The loss of the ash trees will be particularly devastating to neighbourhoods with predominately ash tree canopy on the road allowance, in parks, and on private property.
- If the EAB manifestation proceeds, Urban Forestry will be required to remove 32,000 street trees and 50,000 in parks and natural areas for a total of 82,000 city owned trees over the next six to seven years for an estimated cost of \$60 million for removals and additional \$8 million for street tree replacement plantings. These estimates do not factor in future inflationary or industry increased costs.
- In 2011, Urban Forestry developed and initiated the EAB Management Plan in response to the expanding infestation and the City's requirement to remove trees that have died as well as to mitigate the impact on the urban forest canopy targets. The overall objectives of the EAB Management Plan are to mitigate the impact of EAB through tree planting to replace the tree canopy that will be lost and increase education and awareness for private landowners who face significant costs associated with tree removal and replacement. The EAB Management Plan has the following five key components:
  1. Monitoring (Survey);
  2. Education (Communication Plan);
  3. Pesticide Treatments;
  4. Removal of Infested Trees; and
  5. Tree Canopy Replacement
- To implement the first year of the EAB Management Plan in 2011, PF&R diverted \$1.6 million in funding from the Urban Forestry 2011 operating budget to EAB. In the second year (2012) of the EAB Management Plan, an incremental \$3.6 million of one-time funding from the interest funding accumulated over the years in the Subdividers Deposit Reserve

Fund (XR2014) was allocated for total funding of \$5.2M in 2012. The 2013 Operating Budget for Parks, Forestry and Recreation includes an enhanced service priority for year 3 implementation with \$9 million to be funded from the repurposed Sustainable Energy Fund, \$1 million from the Public Realm Reserve Fund and \$1.6 million in base property tax for a total of \$11.6 million in 2013.

*2013 User Fee Changes*

- The 2013 Operating Budget for Parks, Forestry and Recreation includes additional revenues arising from inflationary increases for recreation program fees (\$0.814 million) and permit fees (\$0.400 million).
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees each year. Please see Appendix 6 (ii) for a detailed list of User Fee that have been adjusted for inflation.

*Establish a Ferry Replacement Reserve*

- The Ferry Service operates year-round transportation services to residents of the Island and visitors to the Park, as well as vehicles to and from the Toronto Islands from the ferry terminal at the foot of Bay Street.
- The ferry fleet is comprised of five aging vessels acquired between 1910 and 1963 requiring estimated repairs and maintenance of approximately \$0.200 million per vessel over the next two years in order to maintain the fleet in operationally ready condition.
- Given the costly repairs and recent passenger load limits imposed by Transport Canada, the establishment of a Ferry Replacement Reserve is required. Annual contributions are required to eventually replace the existing fleet with new, modern vessels that are designed and constructed to meet the varying demands of ferry riders throughout the year.
- Parks, Forestry and Recreation's 2013 Operating Budget provides an initial contribution from the base budget of \$0.500 million to establish a Ferry Replacement Reserve which represents 2% of the total fleet replacement value of \$25 million.
- Based on an annual incremental contribution of \$0.150 million per year to the base funding of \$0.500 million commencing in 2014, the Program projects sufficient funding to purchase a new ferry by 2020. See table below. Should a vessel be beyond repair and require replacement earlier than 2020 then partial funding options will be considered in the Program's future year capital budgets.

**Ferry Replacement Reserve Schedule**

In (\$000's)

Description	2013	2014	2015	2016	2017	2018	2019	2020
Annual Contributions	500	500	650	800	950	1,100	1,250	1,400
Incremental Contributions		150	150	150	150	150	150	150
Reserve Funded Ferry Purchase								(8,050)
<b>Reserve Balance</b>	<b>500</b>	<b>1,150</b>	<b>1,950</b>	<b>2,900</b>	<b>4,000</b>	<b>5,250</b>	<b>6,650</b>	<b>150</b>

- The Program will undertake a full cost recovery analysis of ferry services to include both direct and indirect costs of Ferry Operations and capital replacement costs into future ferry user fees, such that the portion of the user fee attributed to capital replacement be contributed to the Ferry Reserve as part of the annual contribution.
- Additional revenues generated from new revenue sources such as advertising and sponsorships related to the ferry service will also be contributed to the Ferry Replacement Reserve.

## Future Year Issues

### *Recreation Service Plan*

- The 2013-2017 Recreation Service Plan which was adopted with amendments by Community Development Recreation Committee on November 14, 2012 and City Council on November 27, 2012 will guide the City of Toronto's delivery and funding of recreation programs and services over the next five years.
- The plan aims to increase overall participation in recreation, decrease financial barriers, and improve local and geographic access, with a focus on improving access to recreation for children, youth, seniors, and reduce barriers faced by low-income families, newcomers, and people with disability.
- Adoption of the 2013-2017 Recreation Service Plan will authorize the General Manager, Parks, Forestry and Recreation to:
  - Implement the proposed new criteria for selecting Priority Centres contained in the recreation service plan for fall 2014;
  - Expand the "Swim to Survive" program in partnership with Toronto's school boards beginning in the fall of 2014; and
  - Develop a youth leadership program as outlined in the Recreation Service Plan in partnership with other City divisions, youth-serving agencies, the Toronto Youth Cabinet, arts and cultural organizations, and the school boards in the design and development of the programs.
- Adoption of the 2013-2017 Recreation Service Plan carries the following projected financial impacts which are currently not included in the 2014 and 2015 Outlooks of the 2013 Operating Budget:
  - No impact for 2013;
  - \$1.5 million in 2014 and annualized costs of \$3 million in 2015 (total of \$4.5 million) for additional Priority Centres to be determined based on 2011 census data;
  - \$0.5 million in 2014 and annualized costs of \$1 million in 2015 (total of \$1.5 million) for expansion of the "Swim to Survive" program; and

- A cost for the youth leadership program that has not been estimated at this time. An estimate will be provided as part of the 2014 Budget Process, as it is anticipated to be a shared effort with other City divisions, youth-serving agencies and school boards.
- Parks, Forestry and Recreation will report back through the 2014 Budget Process and to the Community Development Recreation Committee in the Spring of 2013 with a detailed implementation plan based on the direction from City Council provided through its consideration of the 2013-2017 Recreation Service Plan, including targets or benchmarks, timelines and resource requirements.
- Parks, Forestry and Recreation will report to the Community Development and Recreation Committee in the third quarter of 2013 on the following:
  - An assessment of the need for additional recreational youth drop in programs;
  - Strategies and financial impacts of addressing this potential need; and
  - The potential for external partnerships including sponsorships.
- Parks, Forestry and Recreation will engage Youth and Youth advocates in the review process of recreational youth drop in programs.
- Parks, Forestry and Recreation will review all user fees as part of the Parks, Forestry and Recreation User Fee Review process and report to the Community Development and Recreation Committee on the extent to which these fees are a barrier to recreational participation.

#### *Parks Services Plan*

- In 2010, City Council approved the development of a City-wide Parks Plan based on seven guiding principles: parks and trails as city infrastructure, equitable access for all residents, supporting a diversity of uses, nature in the city, environmental stewardship, place making and community engagement. The Parks Plan will guide acquisition, development, management and operation of the system of public parkland in the City of Toronto.
- The City-wide Parks Plan is scheduled to be presented to the Parks and Environment Committee in March 2013.
- The 2014 Operating Budget submission will build on the outcomes and recommendations of the adopted Parks Plan.

#### *Operating Impacts of Capital*

- Parks, Forestry and Recreation's 10-Year Capital Plan will place heavy demands on the Program's future operating budgets. In 2013 alone, the impact of previously approved Parks, Forestry and Recreation, Waterfront Toronto, and other capital projects on the operating budget results in an increase of \$1.419 million to the Program's base budget.
  - The 2013 Base Budget includes an increase of 13.1 positions as a result of previously approved completed capital projects.
  - An increase of 2.7 positions is required to operate capital assets to be completed in 2013 such as various parks and the Bloorlea Gymnasium.

- The operating impacts of capital projects are expected to grow substantially in the coming years as a number of new parks arising from the Program's 10-year Capital Plan, Section 37 and 42 agreements, Waterfront Toronto, and new facilities are developed by Parks, Forestry and Recreation.
- 10 new /expanded community centres are planned for completion in the next 10 years. These community centres include York Community Centre, Regent Park Community Centre, Railway Lands Community Centre, Canadian Tire Community Centre, North-East Scarborough Community Centre, Western North York Community Centre, Wabash Parkdale and Miliken Park Community Centre.
- Details of the Program's operating impacts will be identified in future operating budgets. It is expected that the costs for staffing, programming and maintenance of these and other assets will result in significant pressure on the Program's upcoming operating budgets.
- City Council has approved that the Program review all future impacts of capital projects on operating budgets and consider strategies, including alternative models for service delivery, to mitigate future operating budget impacts.



## Issues Referred to the 2013 Operating Budget Process

### *Toronto Botanical Garden – Request for Funding*

- At the October 15, 2012 Parks and Environment Committee meeting, the Executive Director, Toronto Botanical Garden (TBG) made a presentation, requesting an annual grant of \$0.160 million per year. This was referred to the Budget Committee for consideration during the 2013 Operating Budget process.
- The Toronto Botanical Garden is a registered, volunteer-driven, Botanical Garden offering four acres of 17 city-sized gardens, hundreds of educational programs to adults and children throughout the year, and free admission to tens of thousands of visitors per year. TGB serves as a meeting place and hub for dozens of horticultural societies and clubs including Canada Blooms, Milne House Garden Club, the Garden Club of Toronto, and the Toronto Master Gardeners.
- Currently, the City provides an annual cash grant of \$0.025 million for building and garden maintenance to the TBG, as well Parks, Forestry and Recreation pays directly for TBG's utility and various building costs of \$0.125 million for a total contribution of \$0.150 million in 2011 through the Parks, Forestry and Recreation operating budget. TGB advises that the existing grant of \$0.025 million is insufficient to cover the current cost of maintenance for the building and gardens of \$0.380 million per year and requested an annual grant increase of \$0.135 million for a total of \$0.160 million to help offset these expenditures.
- At the December 17, 2012 Budget Committee Wrap-Up meeting, a motion was carried to grant TBG one-time funding of \$0.075 million through Parks, Forestry and Recreation's 2013 Operating Budget.
- At the October 15, 2012 Parks and Environment Committee, the Program was directed to meet with Toronto Botanical Garden to explore options to generate revenue within the existing agreement and to report back to the Parks and Environment Committee.

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

- The report "*Revising the Timeframe to Achieve the City's Tree Canopy Goals*" dated September 28, 2012 responds to City Council's request to review the Urban Forestry Service Plan and recommends changes to extend the timeframe to achieve the City's tree canopy goals. This report presents a revised financial strategy which when implemented, will contribute to the achievement of a healthy, diverse and sustainable urban forest.
- Recommended adoption of the report by Parks and Environment Committee on November 9, 2012, and the consolidated funding plan outlined in the report was referred to the 2013 Operating Budget process for consideration.
- In 2008, City Council approved the 8-Year Urban Forestry Plan and authorized the use of \$48 million from the Environment Protection Reserve Fund towards enhancement and protection of the City's tree canopy and to allow the phase in of \$22 million of annual property tax funding by 2016.

- As part of the 2010 Operating Budget, the Service Plan was delayed by 2 years due to fiscal constraints and the emergence of the Emerald Ash Borer (EAB) infestation at the same time, compounded the need for a revised funding strategy to deal with both the needs of the tree canopy goals and the management of EAB.
- The consolidated funding plan will address both the financial pressures resulting from the management of EAB, as well as the tree canopy goals by extending the timeframe to implement the Urban Forestry Service Plan by seven years from its original target of 2016 to 2023 and redirecting resources to EAB from 2013 to 2019.
- The revised consolidated funding plan detailed below identifies \$48 million from the Environment Protection Reserve Fund (XR1718), \$61.3 million of re-purposed Sustainable Energy Fund to address EAB, and \$152.4 million in base budget property tax funding resulting in an incremental increase in property tax funding of \$17.6 million phased over 10 years to meet the City's tree canopy goals.

EAB FUNDING PLAN	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013-2023)	Total (2009-2023)
Annual Total	0.0	0.0	1.6	5.2	11.6	14.0	15.3	14.0	7.1	2.2	3.5	0.0	0.0	0.0	0.0	67.7	74.5
One Time Funding	0.0	0.0	0.0	3.6	10.0	12.4	13.7	12.4	7.1	2.2	3.5	0.0	0.0	0.0	0.0	61.3	64.9
Property Tax Funding	0.0	0.0	1.6	1.6	1.6	1.6	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	9.6

REVISED SERVICE PLAN	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013-2023)	Total (2009-2023)
Annual Total	3.9	7.3	8.1	8.1	8.1	8.1	8.1	8.1	11.9	16.8	16.8	21.0	21.0	21.5	22.0	163.4	190.8
Reserve Fund - XR1718 (\$48M)	2.3	5.6	6.3	6.3	5.3	3.8	2.3	0.8	1.1	4.1	2.2	4.5	2.5	0.9	0.0	27.5	48.0
Property Tax Funding	1.6	1.7	1.8	1.8	2.8	4.3	5.8	7.3	10.8	12.7	14.6	16.5	18.5	20.6	22.0	135.9	142.8

CONSOLIDATED FUNDING PLAN (Revised Service Plan & EAB)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013-2023)	Total (2009-2023)
Annual Total	3.9	7.3	9.7	13.3	19.7	22.1	23.4	22.1	19.0	19.0	20.3	21.0	21.0	21.5	22.0	231.1	265.3
Reserve Fund - XR1718 (\$48M)	2.3	5.6	6.3	6.3	5.3	3.8	2.3	0.8	1.1	4.1	2.2	4.5	2.5	0.9	0.0	27.5	48.0
One Time Funding	0.0	0.0	0.0	3.6	10.0	12.4	13.7	12.4	7.1	2.2	3.5	0.0	0.0	0.0	0.0	61.3	64.9
Property Tax Funding	1.6	1.7	3.4	3.4	4.4	5.9	7.4	8.9	10.8	12.7	14.6	16.5	18.5	20.6	22.0	142.3	152.4
Incremental Annual Total		3.4	2.4	3.6	6.4	2.4	1.3	-1.3	-3.1	0.0	1.3	0.7	0.0	0.5	0.5		
Incremental Property Tax Funding		0.1	1.7	-	1.0	1.5	1.5	1.5	1.9	1.9	1.9	1.9	2.0	2.1	1.4		

- In the report "Repurposing of the Sustainable Energy Fund and New Funding Model for City Energy Projects" dated September 24, 2012 which was considered by Executive Committee on November 19, 2012 and referred to the budget process, it recommended that the "Sustainable Energy Reserve Funds be made available to fund the City's Tree Canopy program, which is experiencing rising costs due to the Emerald Ash Borer infestation". Consistent with that report, the revised Consolidated Funding Plan was approved and \$61.3 million required between 2013 and 2019 was re-directed from the Sustainable Energy Fund to manage EAB.
- On January 16, 2013, City Council reinstated the original timeline in the 2008 Urban Forestry Plan to achieve the 40% tree canopy target by the year 2050, and Parks, Forestry and Recreation was directed to include the required funding for consideration through the 2014 Budget process.

### **Core Service Review - Service Efficiency Study Update**

At its meeting of April 12, 2011, City Council approved a report from the City Manager titled 'Service Review Program, 2012 Budget Process and Multi-Year Financial Planning Process', dated March 2011. The report advised that, in addition to other reviews, a service efficiency review be undertaken for Parks, Forestry and Recreation. The Service Efficiency Study examined the current delivery of PF&R's services or functions to identify opportunities for improved efficiency and cost effectiveness through the use of technology and automation, shared service models, service innovation, business process re-engineering and outsourcing. The following summarizes the 29 recommendations related to PF&R operations arising from the Service Efficiency Study:

#### *Animal Operations – Riverdale Farm, Far Enough Farms, and High Park Zoo*

- The Service Efficiency Study made 11 recommendations regarding the ongoing operations of the farms and zoo including but not limited to:
  - Increase revenues by establishing volunteer organizations to fundraise, introduce programs such as Adopt-an-animal and hay day, and setting up donation boxes at farms/zoos;
  - Reduce operating costs by exploring sponsorships from private corporations and partnerships with feed mills and the Ontario Veterinary College to reduce cost of food and veterinary services for animals at farm/zoo;
  - Examine various governance models for volunteer/community based operation of Riverdale Farm in 2012;
  - Do not renew the lease with the Friends of Riverdale for 2012 as it currently stands; cease the Riverdale farm advisory committee and re-position a volunteer role in the planning and delivery of services for the future;
  - Cease the delivery of City recreation programming at Riverdale Farm;
  - City Staff develop a comprehensive business plan focused on revenue generation in order to cover operating costs at Riverdale Farm;
- Some of the recommendations are feasible and have already been implemented by Parks, Forestry and Recreation and are on-going in 2012. For example, Friends of High Park Zoo, the Riverdale Farm Coalition, and Friends of Far Enough Farms have already introduced fundraising events, new programs and partnerships with feed mills as part of their business plans, and the lease with Friends of Riverdale has not been renewed beyond 2012. Examination of governance models for volunteer/community based operations is also underway. These recommendations have no impact on the 2013 Recommended Operating Budget.

#### *Golf Operations*

- The Service Efficiency Study made 5 recommendations regarding golf operations which are summarized as follows:

- Pilot one golf course (Don Valley) using a "commercial operational model" with emphasis on maximizing revenues rather than provision of affordable golf in close proximity to a wide number of people in the Toronto area. As part of the "commercial model" establish greater incentives in agreements with pro shop and catering service contractors. The recommendation is feasible but challenges include capital investments of \$0.375 million to upgrade the club house, the food and beverage and pro shop contracts are renewed for 3 years in 2012 with a renewal option of an additional 2 years, and possible installation of a winter dome for a driving range will incur additional capital funding. The expected timeline would be 2013 or 2014 for the development of an RFP and implementation sometime in 2015.
- Offer fewer tee times to limit the number of rounds played to lower maintenance costs and establish a range of golf fees that will allow PF&R flexibility to reflect market trends in prices. This recommendation will require further analysis of golf rounds played versus its impact on maintenance costs and development of pricing options based on market research. Consultation and review of industry standards and market rates will provide future direction. The implementation timeline is for the 2014 golf season.
- Reinvest a portion of net golf revenues into capital infrastructure of the course such as club house and horticulture. This recommendation will require a review of existing club houses and other infrastructure/amenities to prioritize a costing list. Implementation timeline is set for 2015/2016 after existing contracts expire.

### *Parks Maintenance*

- The Service Efficiency Study makes the following 6 recommendations regarding parks maintenance:
  - Improve service efficiency by changing service standards for select parks maintenance. The implementation of this recommendation is reflected in the 2013 Recommended Operating Budget through the Sportsfield Turf Management Strategy. PF&R will re-purpose and train its staff to deliver improved sports field turf standards at savings of \$0.880 million. Training for sport field maintenance will occur in 2012 in time for new standards to begin in 2013.
  - Merge the Design Group in the Parks unit to foster collaboration and enhance communication as a means of establishing greater efficiencies. Relocation of Landscape Architects into the Parks branch would compromise PF&R's ability to respond to City Council direction, the Official Plan, City planning requirements and overall PF&R needs for all the branches.
  - Contract out waterfront parks and downtown parkette maintenance. These recommendations can be explored through separate RFQs for each. Notice will have to be given to the unions. Due to contracting out requirements in the collective agreement, the earliest this contract can be awarded is in 2014.
  - Contract out the cleaning of public washrooms in parks. This recommendation can also be explored in an RFQ in East York and Waterfront District Wards where dedicated

washroom cleaning crews have been established. Notice will have to be given to the union. Bids can potentially be awarded for 2014 implementation.

#### *Recreation Service Plan*

- The Service Efficiency Study makes the following 3 recommendations which the Recreation Service Plan addresses:
  - Develop a comprehensive database of qualitative and quantitative information. This is part of a recommendation in the Recreation Service Plan that will require capital investments that are already included in the Program's 10-Year Capital Plan.
  - Develop a strategy on alternative service delivery models. A key issue is to determine the core services for the City of Toronto within this system and lay the foundation for increased partnership with other providers for those services that are not deemed core.
  - Development of business performance measures is also in progress through the Recreation Service Plan and Business Transformation projects. Implementation in 2012 and beyond.

## Appendix 1 2012 Performance

### 2012 Key Accomplishments

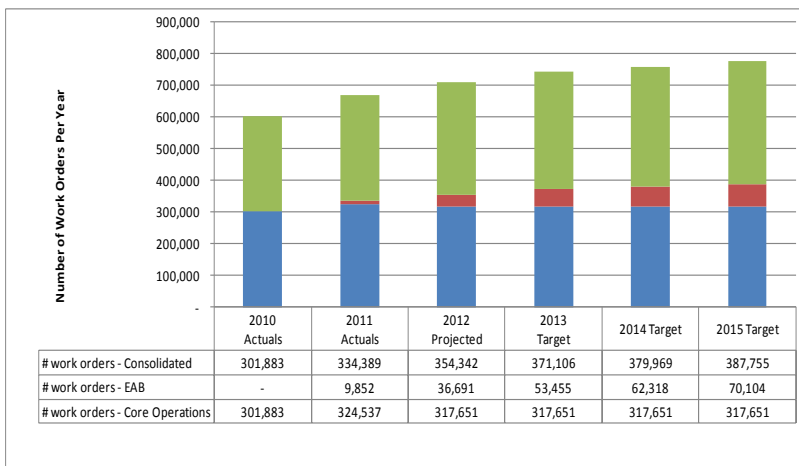
In 2012, Parks, Forestry and Recreation achieved the following results:

- ✓ Maintained 4,300 hectares of parkland, 15 beaches and 5 golf courses
- ✓ Developed Parks Maintenance standards for maintenance of sports-fields
- ✓ Continued expansion of the urban forest objectives with the planting of 100,000 trees across the City.
- ✓ Continued to implement the Emerald Ash Borer (EAB) Management Plan by removing 4,557 trees, injecting over 4,000 trees with TreeAzin, and replacing 2,600 trees to manage and mitigate the impact of EAB on the city's urban forest.
- ✓ The After-School Recreation Care (ARC) which is held at 29 locations in priority neighbourhoods across the City had over 800 daily participants from September to June.
- ✓ Completed Recreation Service Plan.
- ✓ Implemented the conversion of Welcome Policy to a fee based subsidy to improve access.

### 2012 Performance

Output Measure – Urban Forestry

- Parks, Forestry and Recreation monitors the number of work orders completed each year as a measure of Urban Forestry's output.
- The following performed activities are counted as a work order: the number of trees planted, removed, inspected, pruned, and the number of storm clean-ups.

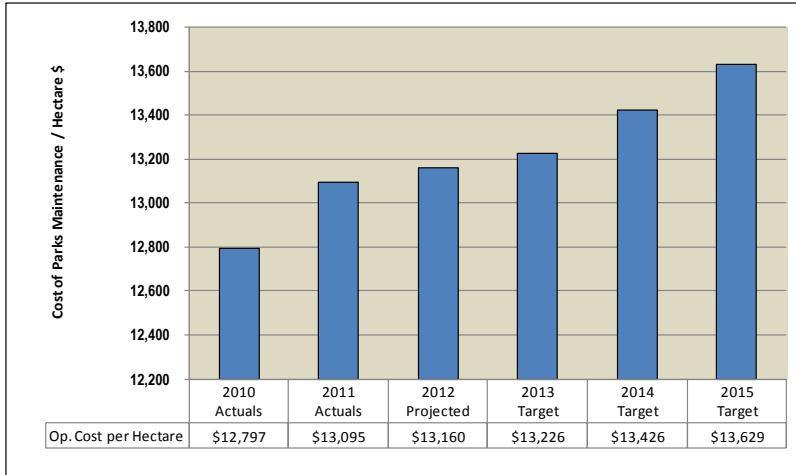


- The number of work orders increased by 32,506 or 10.8% between 2010 and 2011 due to the focus on proactive area tree maintenance and Emerald Ash Borer infestation.

- Parks, Forestry and Recreation forecasts the volume of work orders to increase by 53,366 or 16% between 2011 and 2015 as efforts are re-directed from core operations to the full implementation of EAB management.

Efficiency Measure – Park Services

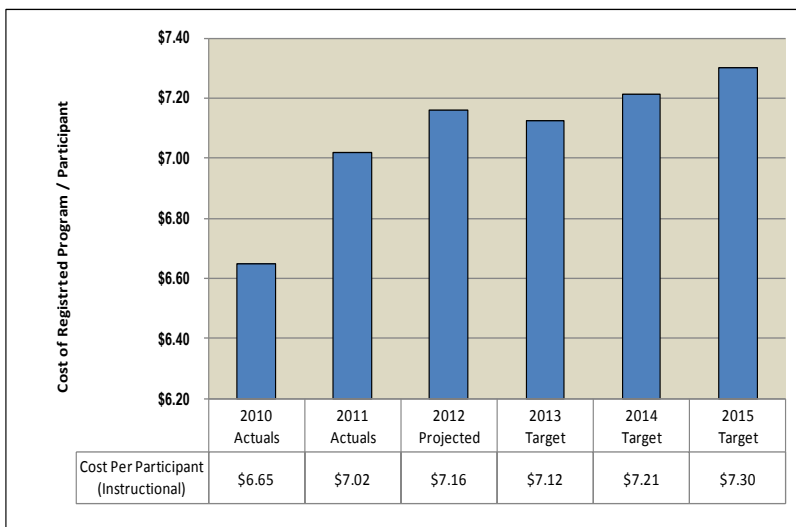
- Efficiency in Parks Services is measured by dividing the gross expenditure by the number of hectares maintained for an average cost per hectare.



- The cost per hectare maintained is expected to increase every year as a result of inflationary increases.

Efficiency Measure – Community Recreation (Registered)

- To measure efficiency for Community Recreation, the gross expenditure for registered programs in Community Recreation is divided by the total number of participant visits for a per participant cost.
- Registered programs include skating, aquatics, fitness, camps, arts and general interest, as well as after school recreation care.

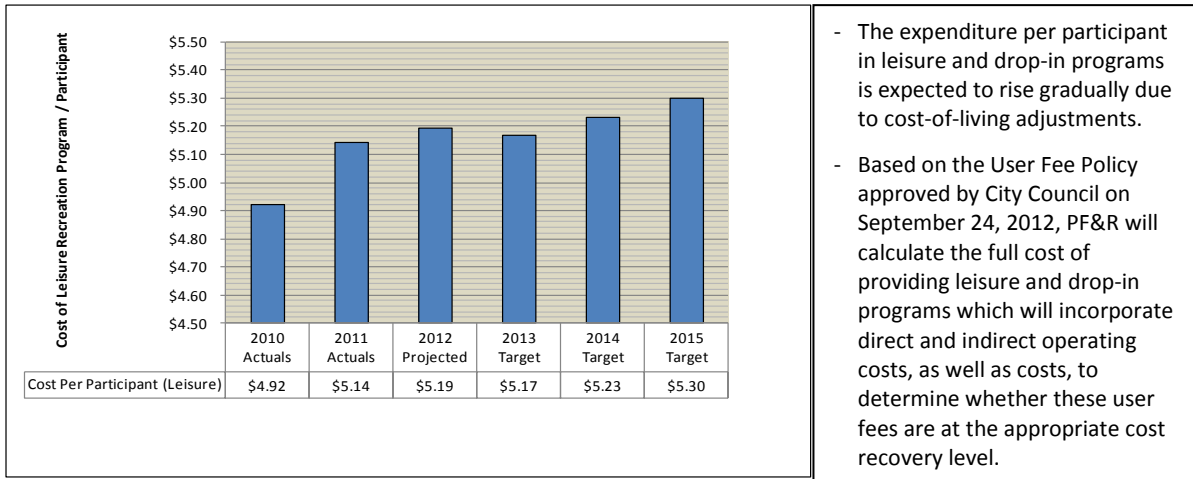


- The expenditure per participant in registered and instructional programs is expected to rise due to cost-of-living adjustments.

- Based on the User Fee Policy approved by City Council on September 24, 2012, PF&R will calculate the full cost of providing registered and instructional programs which will incorporate direct and indirect operating costs, as well as capital costs, to determine whether the current fees for these programs are at the appropriate cost recovery level.

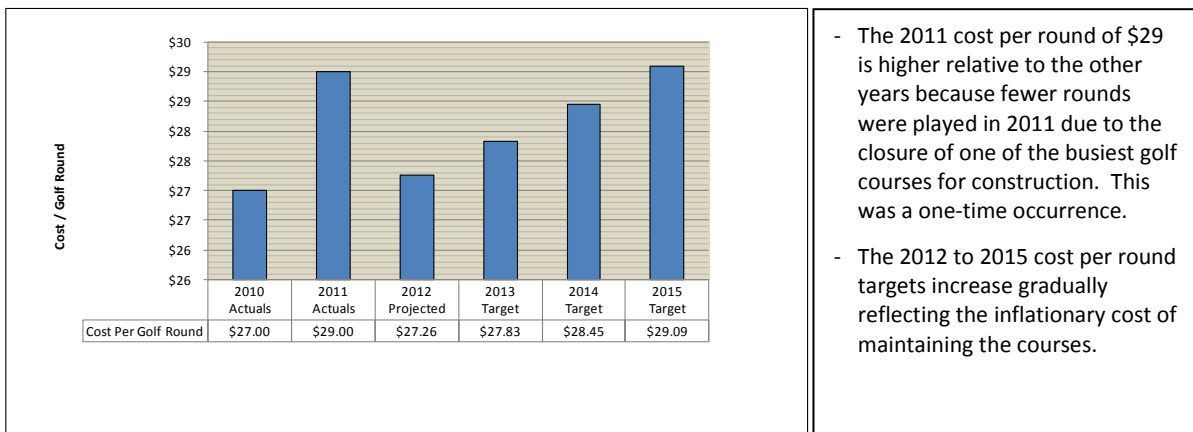
Efficiency Measure – Community Recreation (Leisure)

- Parks, Forestry and Recreation also tracks the expenditure per participant for leisure and drop-in programs.
- Leisure and drop-in programs include skating, aquatics, fitness, camps, arts and general interest.



Efficiency Measure – Golf

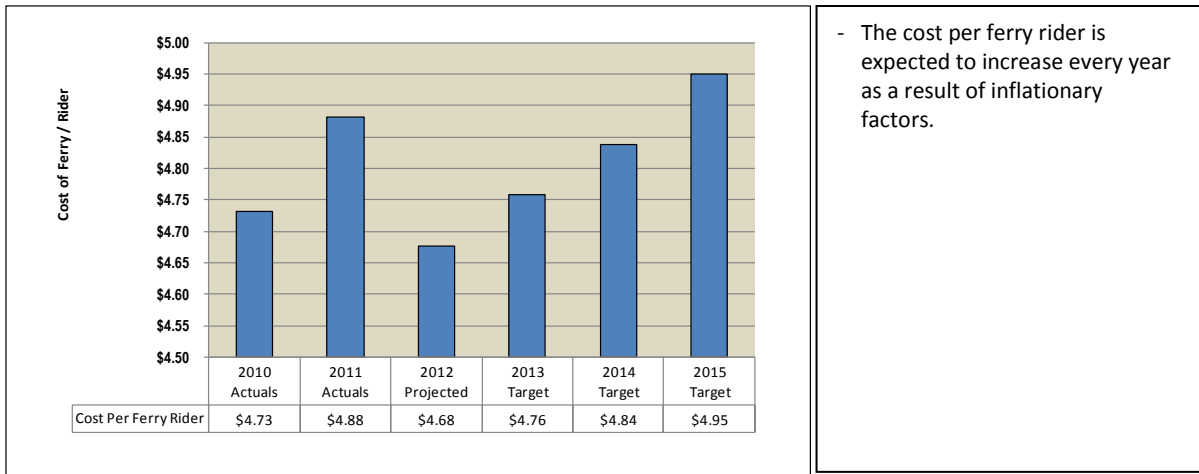
- The cost of offering a round of golf is measured by the gross expenditure divided by the number of golf rounds played during the year.





Efficiency Measure – Ferry Services

- To measure the efficiency of Ferry Services, the gross expenditure for providing ferry services is divided by the total number of ferry rides for a cost per ferry rider.



- The cost per ferry rider is expected to increase every year as a result of inflationary factors.

## 2012 Budget Variance Analysis

### 2012 Budget Variance Review (In \$000s)

(In \$000s)	2010	2011	2012	2012	2012 Approved Budget vs Projected Actual Variance	
	Actuals	Actuals	Approved Budget	Projected Actuals*	\$	%
	\$	\$	\$	\$	\$	%
<b>Gross Expenditures</b>	351,189.0	360,903.8	385,120.4	376,120.4	(9,000.0)	(2.3)
<b>Revenues</b>	98,518.4	99,739.3	114,158.6	111,158.6	(3,000.0)	(2.6)
<b>Net Expenditures</b>	252,670.6	261,164.5	270,961.8	264,961.8	(6,000.0)	(2.2)
<b>Approved Positions</b>	4,248.0	4,309.6	4,245.2	4,064.1	(181.1)	(4.3)

\* Based on the Third Quarter Operating Budget Variance Report.

### 2012 Experience

- The Parks, Forestry and Recreation third quarter variance results indicate net under-spending of \$6.0 million or 2.2% of planned expenditures for the nine-month period ended September 30, 2012. The variance consisted of lower than budgeted gross expenditures of \$9.498 million or 3.3% due to salaries and benefit savings from unfilled seasonal and permanent positions of which a portion of the savings is spent on contracted services for Urban Forestry, and under spending in materials and supplies; as well as revenue shortfalls of \$3.498 million or 4.4% primarily due to under-achieved ice, facility and sportsfield permit revenues.
- Parks, Forestry and Recreation forecasts a year-end net variance of \$6.0million or 2.2% under the 2012 Approved Net Operating Budget due to savings from seasonal salaries & benefits and materials & supplies, as well as already implemented efficiencies in various program areas such as summer camps.

### Impact of 2012 Operating Variance on the 2013 Operating Budget

- The 2013 Operating Budget for Parks, Forestry and Recreation includes efficiency reductions of \$7.080 million in the various areas of Parks and Recreation branches which will permanently capture on-going savings.

**Appendix 2**  
**2013 Operating Budget**  
**by Expenditure Category and Key Cost Driver**

**Program Summary by Expenditure Category**  
**(In \$000s)**

Category of Expense	2010 Actual	2011 Actual	2012 Budget	2012 Projected Actual	2013 Budget	2013 Change from 2012 Budget		2014 Outlook	2015 Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	238,789.9	246,135.5	259,750.9	250,230.7	261,145.9	1,395.0	0.5%	267,033.7	275,863.3
Materials and Supplies	28,024.0	29,697.2	32,512.1	31,139.8	32,429.3	(82.8)	(0.3%)	33,168.2	34,108.0
Equipment	1,724.4	1,790.5	2,454.7	2,351.4	2,393.3	(61.4)	(2.5%)	2,465.2	2,605.5
Services & Rents	44,895.7	45,530.7	51,155.5	53,524.5	55,767.6	4,612.1	9.0%	60,835.6	66,121.8
Contributions to Capital	23.9	65.5		0.0		0.0	n/a		
Contributions to Reserve/Res Funds	9,624.3	8,674.0	8,694.9	8,773.2	9,790.4	1,095.5	12.6%	10,540.4	10,990.4
Other Expenditures	9,222.9	10,457.0	11,268.0	11,537.3	11,653.2	385.2	3.4%	11,603.4	11,908.6
Interdivisional Charges	18,884.0	18,553.5	19,284.4	18,563.5	18,847.0	(437.4)	(2.3%)	19,203.9	19,560.8
<b>TOTAL GROSS EXPENDITURES</b>	<b>351,189.0</b>	<b>360,903.8</b>	<b>385,120.4</b>	<b>376,120.4</b>	<b>392,026.7</b>	<b>6,906.3</b>	<b>1.8%</b>	<b>404,850.4</b>	<b>421,158.4</b>
Interdivisional Recoveries	4,560.5	4,830.2	6,830.9	5,405.3	7,005.0	174.1	2.5%	7,005.0	7,005.0
Provincial Subsidies	772.3	741.5	1,081.4	606.1	433.4	(648.0)	(59.9%)	433.4	433.4
Federal Subsidies	1,820.2	1,404.5	3,500.0	1,404.8	3,500.0	0.0	0.0%	3,500.0	3,500.0
Other Subsidies	36.1	21.0		0.0		0.0	n/a		
User Fees & Donations	67,610.1	69,195.5	74,602.5	74,990.0	75,883.7	1,281.2	1.7%	75,879.9	75,879.9
Transfers from Capital Fund	4,889.3	4,660.8	4,795.9	4,659.1	4,957.3	161.4	3.4%	4,957.3	4,957.3
Contribution from Reserves/Res Funds	6,782.1	7,312.6	10,760.7	11,107.0	16,349.3	5,588.6	51.9%	16,349.3	16,349.3
Sundry Revenues	12,047.9	11,573.2	12,587.2	12,986.3	11,844.5	(742.7)	(5.9%)	12,639.3	12,439.3
<b>TOTAL REVENUE</b>	<b>98,518.4</b>	<b>99,739.3</b>	<b>114,158.6</b>	<b>111,158.6</b>	<b>119,973.2</b>	<b>5,814.6</b>	<b>5.0%</b>	<b>120,764.2</b>	<b>120,564.2</b>
<b>TOTAL NET EXPENDITURES</b>	<b>252,670.6</b>	<b>261,164.5</b>	<b>270,961.8</b>	<b>264,961.8</b>	<b>272,053.5</b>	<b>1,091.7</b>	<b>0.3%</b>	<b>284,086.2</b>	<b>300,594.2</b>
<b>APPROVED POSITIONS</b>	<b>4,248.0</b>	<b>4,309.6</b>	<b>4,245.2</b>	<b>4,064.1</b>	<b>4,224.5</b>	<b>(20.7)</b>	<b>(0.5%)</b>	<b>4,237.6</b>	<b>4,279.0</b>

### 2013 Key Cost Drivers

Salaries and Benefits are the largest expenditure category and account for 66.6% of the total 2013 expenditures, followed by Services and Rents at 14.2%, Materials and Supplies at 8.3%, Interdivisional Charges at 4.8%, Other Expenditures at 3.0%, Contributions to Reserves and Reserve Funds at 2.5%, and Equipment at 0.6%.

User Fees and Donations are the largest revenue source and account for 63.3% of the total revenues generated, followed by Contributions from Reserves and Reserve Funds at 13.6%, Sundry Revenues at 9.9%, Interdivisional Recoveries at 5.8%, Transfer from Capital Funds at 4.1%, Federal Subsidies at 2.9% and Provincial Subsidies at 0.4%.

- Salaries and Benefits: Increases of \$1.395 million are driven by inflationary factors such as cost-of-living adjustments per Collective Agreements, step increases for Local 79

employees, and benefit rate increases for permanent and seasonal staff in accordance with corporate guidelines.

- Reserve/Reserve Funds: Increase in contributions from reserves/reserve funds of \$5.589 million over the 2012 Approved Operating Budget accounts for funding dedicated to the management of the Emerald Ash Borer (EAB) infestation. Increased contributions to reserves/reserve funds are attributed to funds for vehicle and ferry replacements.
- User Fees and Donations: Annual increases to User Fees can be attributed to permit and recreation program revenue inflationary increases, as well as revenues realized from Camp Program efficiencies.
- Positions: The 2013 Operating Budget includes the addition of 44.6 approved operating and temporary capital positions, offset by a reduction of 65.3 approved positions arising from service efficiencies for an overall reduction of 20.7 approved positions.

The 2013 Base Budget provides funding for the following:

#### *Prior Year Impacts*

- Annualized impact of services approved in 2012 require additional funding of \$0.778 million in 2013;
- Reversals of prior year impacts such as the reinstatement of the Youth Outreach Program and the reduced reliance on the Environment Protection Reserve Fund to transition to property tax based funding to achieve the City's tree canopy goals of the Urban Forestry Service Plan account for additional funding of \$3.195 million.

#### *Previously Approved Capital Projects*

- Operating impacts of previously approved completed capital projects including Waterfront and parkland development projects result in an additional cost of \$0.640 million;

#### *Economic Factors*

- Step increases for Local 79 collective agreement require additional funding of \$0.039 million.
- Benefit rate increase for permanent and seasonal staff from 26% to 26.5% per corporate guidelines (of 27.4%) account for incremental cost of \$0.759 million.
- Cost-of-living adjustments for union employees from Local 79 and 416 require additional funding of \$1.092 million.
- Non-labour economic factors account for \$1.952 million.

#### *Other Base Changes*

- Increased contributions to Vehicle Replacement reserves to address fleet replacement backlog and contributions to establish a Ferry Replacement Reserve to address aging vessels require additional funding of \$0.750 million.

*Revenue Changes*

- Additional revenue of \$1.214 million will be generated as a result of Inflationary increases to permit fees and recreation program revenues.
- To recover the City's full costs associated with reviewing development applications, City Council adopted a fee schedule set out in the "Development application Review fees" staff report (November 25, 2011) effective April 1, 2012 and amended the Municipal Code Chapter 441-4 accordingly. This report recommended that development application fee revenues received by City Planning will be re-directed to the various contributing programs' 2012 Operating Budget including Parks, Forestry and Recreation, by utilizing the full costing model approved in the report. As a result, a \$0.587 million increment is included in the 2013 Base Budget to reflect the 2013 annualized impact of Parks, Forestry and Recreation's direct cost recovery for the Development Application Review process.

**Appendix 3**  
**Summary of 2013 Service Changes**



## 2013 Operating Budget - Approved Service Change Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
<b>2013 Council Approved Base Budget Before Service Change:</b>			391,811.7	112,995.2	278,816.5	4,288.8	11,925.7	16,508.0
Z1	1	<b>Lawn Bowling Club</b>	30.0	0.0	30.0	0.0	(30.0)	0.0
<small>(PR-B444) Service / Activity: Parks / N/A</small>								
<b>Description:</b>								
At its December 17, 2012 Budget Committee Wrap-Up meeting, a motion was carried that granted the Lawn Bowling Club a one-time funding of \$0.030M funded by property taxes through Parks, Forestry and Recreation's 2013 Operating Budget. The General Manager of Parks, Forestry and Recreation was directed to work with the Lawn Bowling Clubs to determine the future viability of the clubs and to report to the Budget Committee on or before July 1, 2013.								
<b>Service Level Change/Efficiency:</b>								
No change to service levels								
<b>ADMIN:</b> N/A			0.0	0.0	0.0	0.0	0.0	0.0
<b>BC:</b>			30.0	0.0	30.0	0.0	(30.0)	0.0
<b>EC:</b> Confirmed BC recommendation			0.0	0.0	0.0	0.0	0.0	0.0
<b>CN:</b> Approved EC recommendation			0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>			30.0	0.0	30.0	0.0	(30.0)	0.0

**Category Legend - Type**

- Z1 - Efficiency Change
- Z2 - Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



## 2013 Operating Budget - Approved Service Change Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	1	<b>Parks &amp; Recreation Budget Right-Sizing</b>	(4,140.0)	0.0	(4,140.0)	(13.8)	0.0	0.0
(PR-Z1ME-01)		<b>Service / Activity:</b> MULTIPLE / N/A						
		<b>Description:</b>						
		The 2013 Operating Budget for Parks, Forestry and Recreation includes efficiency savings of \$4.140 million net resulting from a comprehensive internal review process involving detailed line-by-line reviews of expenditures completed by Parks and Recreation management.						
		In 2011, the Program reported a favourable year-end net variance of \$13.8 million and also projects to be under spent by \$6 million in 2012. As a result, the Parks branch identified \$3.090 million in efficiency savings arising from unfilled seasonal positions, and savings from materials and supplies and contracted services. Community Recreation identified \$1.050 million in program efficiencies as well as on-going savings in materials and supplies and contracted services. This review results in a reduction of 8.8 unfilled Parks Seasonal Worker position equivalents and 5 vacant Local 79 part-time position equivalents.						
		<b>Service Level Change/Efficiency:</b>						
		There will be no change to the current level of service delivery.						
		<b>ADMIN:</b>	(4,140.0)	0.0	(4,140.0)	(13.8)	0.0	0.0
		<b>BC:</b> Confirmed ADMIN recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>EC:</b> Confirmed BC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>CN:</b> Approved EC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	(4,140.0)	0.0	(4,140.0)	(13.8)	0.0	0.0

**Category Legend - Type**

- Z1 - Efficiency Change
- Z2 - Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change





## 2013 Operating Budget - Approved Service Change Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	2	<b>Camp Program Efficiency</b>	(400.0)	800.0	(1,200.0)	(12.9)	0.0	0.0
<small>(PR-Z1ME-02)</small>		<b>Service / Activity:</b> Community Recreation / N/A						
		<b>Description:</b>						
		As a result of changes to historical camp operating models and more thorough monitoring of registration levels \$1.2 million of efficiency savings is realized in the camp program area. By revising the camp operating model, PF&R can avoid over-hiring camp staff and save \$0.400 million in salary costs. By monitoring waitlists, this will allow staff to increase registration at camps with higher demand thereby increasing revenue expectations of \$0.800 million. These initiatives have been implemented and will be reflected in 2012 results.						
		These efficiencies will result in the elimination of 12.9 equivalent vacant recreational worker positions.						
		<b>Service Level Change/Efficiency:</b>						
		There are no impacts to current service levels.						
		<b>ADMIN:</b>	(400.0)	800.0	(1,200.0)	(12.9)	0.0	0.0
		BC: Confirmed ADMIN recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		EC: Confirmed BC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		CN: Approved EC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	(400.0)	800.0	(1,200.0)	(12.9)	0.0	0.0

**Category Legend - Type**

- Z1 - Efficiency Change
- Z2 - Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



## 2013 Operating Budget - Approved Service Change Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	3	<b>Sportsfield Turf Management Strategy</b>	(750.0)	0.0	(750.0)	(12.1)	0.0	0.0
<small>(PR-Z1ME-03)</small>		<b>Service / Activity:</b> Parks / Turf, Horticulture & Sportsfield Maintenance						
		<b>Description:</b>						
		The 2013 Operating Budget includes \$0.750 million in savings from restructuring the Parks Turf Crews and involves the addition of 25 permanent positions and 2.4 temporary positions, and eliminating 39.5 equivalent temporary positions for a reduction of 12.1 approved positions.						
		The Sports Field Turf Management Strategy will eliminate 68 filled seasonal turf cutting workers (31.4 equivalent positions) and 28 filled seasonal artificial ice rink workers (8.1 equivalent positions) and add 25 permanent approved positions and 9 temporary arena operators (2.4 equivalent positions).						
		The permanent positions will provide specialized turf care in the Spring/Summer, and maintain the rinks in the Fall/Winter to provide continuity of service throughout the year, eliminating the need to re-train seasonal staff.						
		<b>Service Level Change/Efficiency:</b>						
		There will be no change in service levels.						
		<b>ADMIN:</b>	(750.0)	0.0	(750.0)	(12.1)	0.0	0.0
		<b>BC:</b> Confirmed ADMIN recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>EC:</b> Confirmed BC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>CN:</b> Approved EC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	(750.0)	0.0	(750.0)	(12.1)	0.0	0.0

**Category Legend - Type**

- Z1 - Efficiency Change
- Z2 - Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



## 2013 Operating Budget - Approved Service Change Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	4	<b>Recreation Support Function Efficiencies</b>	(880.0)	0.0	(880.0)	(25.5)	0.0	0.0
<small>(PR-Z1ME-04)</small>		<b>Service / Activity:</b> Community Recreation / Recreation & Facility Support						
		<b>Description:</b>						
		The 2013 Operating Budget includes recreation support function efficiency savings of \$0.880 million net in three main areas: Community Centres, Weight Rooms and Indoor Bocce Courts and a reduction of 25.5 equivalent part-time recreation worker positions. Over 60% of recreation support function efficiencies have already been achieved with no impact to the direct program delivery.						
		The Centres have historically been under-spent as budgeting is based on full programming. Savings of \$0.800 million can be achieved without changes to current service levels in programming, recreation support, facility coverage and customer service by aligning the budget to actual expenditures.						
		Weight Rooms hours of operations will remain unchanged but with reduced supervisory staff. Use of weight rooms require a fitness membership and spot checks will be performed for unauthorized use will result in savings of \$0.050 million.						
		Indoor Bocce Courts will see a reduction of recreation support staffing hours of 1.5 hours per day during non-prime time hours. Participants will be required to self-schedule the court usage and pay in advance when staff are not in attendance resulting in \$0.030 million savings. Spot checks will be performed for unauthorized use. Hours of operation of the Bocce Courts will not be impacted.						
		<b>Service Level Change/Efficiency:</b>						
		There will be no change in service levels.						
		<b>ADMIN:</b>	(880.0)	0.0	(880.0)	(25.5)	0.0	0.0
		<b>BC:</b> Confirmed ADMIN recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>EC:</b> Confirmed BC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>CN:</b> Approved EC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	(880.0)	0.0	(880.0)	(25.5)	0.0	0.0

### Category Legend - Type

- Z1 - Efficiency Change
- Z2 - Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



## 2013 Operating Budget - Approved Service Change Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	5	<b>Integration of Sign Shop Operations with Transportation</b>	(390.0)	(280.0)	(110.0)	(1.0)	0.0	0.0
<small>(PR-Z1ME-05)</small>		<b>Service / Activity:</b> Parks / Parks Maintenance						
		<b>Description:</b>						
		The integration of Parks, Forestry and Recreation's sign shop with Transportation Services will result in a reduction in gross expenditures of \$0.390 million, with an offsetting loss in revenues of \$0.280 million for a net efficiency savings of \$0.110 million and a reduction of 1 non-permanent approved position.						
		The Transportation Services sign shop is equipped with state-of-the-art machinery capable of achieving greater economies of scale and lower per sign cost.						
		<b>Service Level Change/Efficiency:</b>						
		There are no changes to service levels.						
		<b>ADMIN:</b>	(390.0)	(280.0)	(110.0)	(1.0)	0.0	0.0
		<b>BC:</b> Confirmed ADMIN recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>EC:</b> Confirmed BC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>CN:</b> Approved EC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	(390.0)	(280.0)	(110.0)	(1.0)	0.0	0.0
		<b>Summary:</b>						
		<b>Total ADMIN Recommended Service Level Reductions:</b>	(6,560.0)	520.0	(7,080.0)	(65.3)	0.0	0.0
		<b>Total Budget Committee Recommended Service Level Reductions Changes:</b>	30.0	0.0	30.0	0.0	(30.0)	0.0
		<b>Total Executive Committee Recommended Service Level Reducitons Changes:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Recommended Service Level Reductions Changes:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved Service Level Reductions:</b>	(6,530.0)	520.0	(7,050.0)	(65.3)	(30.0)	0.0
		<b>Total Council Approved Base Budget:</b>	385,281.7	113,515.2	271,766.5	4,223.5	11,895.7	16,508.0

**Category Legend - Type**

- Z1 - Efficiency Change
- Z2 - Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change

**Appendix 4**  
**Summary of 2013 New / Enhanced**  
**Service Priority Actions**



## 2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "A"</b> <b>Parks, Forestry &amp; Recreation</b>	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	1	<b>EAB Management Plan - Year 3 (Consolidated)</b> <b>Service / Activity:</b> Urban Forestry / Forestry Services <b>Description:</b> To increase funding in order to manage Emerald Ash Borer (EAB). As a result of the EAB infestation and the increasing mortality rate of infested Ash trees, Urban Forestry will be required to remove 21,000 street trees and 45,000 trees in parks and natural areas for a total of 66,000 City-owned trees over a ten (10) year timeframe. In addition, tree injections and replacement planting will be conducted. The funding plan is presented in Urban Forestry's staff report: "Core Service Review - Revising the Timeframe to Achieve the City's Tree Canopy Goals."  <b>Community Impact:</b> If the trees were left standing they would be a hazard liability and a safety concern for citizens, therefore community safety is enhanced.  <b>Organization Impact:</b> Urban Forestry will be able to mitigate EAB, while advancing toward the tree canopy objectives. In addition, the City's financial liability is improved since hazardous trees are not left standing.  <b>Other Impact(s):</b> The EAB funding plan between 2013-2023 requires \$61.3 M in reserve funding and \$6.4M in property tax funding. In 2013, \$11.6 M is required and funding of \$9 M will come from the re-purposed Sustainable Energy Reserve Fund, \$1M from the Public Realm Reserve Fund and \$1.6M in base property tax funding. In 2014 and 2015, incremental funding of \$2.4M and \$1.3M will be provided by the Sustainable Energy Fund as recommended in the report "Repurposing of the Sustainable Energy Fund and New Funding Model for City Energy Projects" (EX25.2).  <b>Service Level Change/Efficiency:</b> Currently, Urban Forestry is able to complete approximately 5,000 removals, 3,000 injections and 2,800 tree plantings pertaining to the management of EAB.	6,400.0	6,400.0	0.0	1.0	0.0	0.0
		<b>ADMIN:</b>	6,400.0	6,400.0	0.0	1.0	0.0	0.0
		<b>BC:</b> Confirmed ADMIN recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>EC:</b> Confirmed BC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>CN:</b> Approved EC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	6,400.0	6,400.0	0.0	1.0	0.0	0.0

### Category Legend - Type

- N1 - Enhanced Services - Operating Impact of 2013 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2013 Capital
- N4 - New Services
- N5 - New Revenues
- N6 - New User Fee Revenue



## 2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "A"</b> <b>Parks, Forestry &amp; Recreation</b>	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	1	<b>Eliminate Adult Recreation Fees at Priority Centres</b> Service / Activity: Community Recreation / N/A <b>Description:</b> In 2011, City Council approved the implementation of user fees for adult registered programs in Priority Centres, where previously there were no fees. It was anticipated that a greater number of adult participants would access the Welcome Policy to register for programs at Priority Centre and participation would be minimally impacted. As a result of implementing adult fees, registration experienced a significant reduction and revenue targets of \$0.4 M were not achieved.  At its Jan 10, 2013 Executive Committee meeting, a motion was carried to eliminate adult recreation fees at Priority Centres resulting in foregone revenues of \$0.212 million for PP&R. In 2014, an incremental pressure of \$0.212 million is anticipated to reflect the half year annualization of this motion.  <b>Service Level Change/Efficiency:</b> In the first three seasons (Fall 2011, Winter 2012 and Spring 2012) after adult user fees were introduced at Priority Centres, registration dropped by approximately 60% for the 4th Quarter of 2011.  <b>ADMIN:</b> N/A <b>BC:</b> N/A <b>EC:</b> <b>CN:</b> Approved EC recommendation <b>Total Council Approved:</b>	0.0	(212.0)	212.0	0.0	212.0	0.0

### Category Legend - Type

- N1 - Enhanced Services - Operating Impact of 2013 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2013 Capital
- N4 - New Services
- N5 - New Revenues
- N6 - New User Fee Revenue



## 2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	1	<b>Upgrades to Centennial Recreation Centre Tennis Courts</b>	20.0	20.0	0.0	0.0	0.0	0.0
<small>(PR-N020-10)</small>		<b>Service / Activity:</b> Community Recreation / N/A						
		<b>Description:</b>						
		At its January 16, 2013 meeting, City Council carried a motion to re-allocate \$0.02 M funded by the Land Acquisition Reserve Fund (XR1012) from Facilities Management Services 2013-2022 Capital Plan to Parks, Forestry & Recreation's 2013 Operating Budget to upgrade the tennis courts at the Centennial Recreation Centre.						
		<b>Service Level Change/Efficiency:</b>						
		<b>ADMIN:</b> N/A	0.0	0.0	0.0	0.0	0.0	0.0
		<b>BC:</b> N/A	0.0	0.0	0.0	0.0	0.0	0.0
		<b>EC:</b> N/A	0.0	0.0	0.0	0.0	0.0	0.0
		<b>CN:</b> Approved	20.0	20.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	20.0	20.0	0.0	0.0	0.0	0.0

### Category Legend - Type

- N1 - Enhanced Services - Operating Impact of 2013 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2013 Capital
- N4 - New Services
- N5 - New Revenues
- N6 - New User Fee Revenue





## 2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "A"</b> <b>Parks, Forestry &amp; Recreation</b>	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N1	2	<b>Toronto Botanical Gardens</b> Service / Activity: Parks / N/A <b>Description:</b> The Toronto Botanical Gardens (TBG) is a registered, volunteer-run, Botanical Gardens offering educational programs and free admission to visitors throughout the year. TBG requested an annual grant increase of \$0.135M for a total of \$0.160M to assist with offsetting building and garden maintenance costs.  At its December 17, 2012 Budget Committee Wrap-Up Meeting, a motion was carried to grant one-time funding of \$0.075 million to TBG through Parks, Forestry and Recreation's 2013 Operating Budget funded from property tax and that the General Manager of Parks, Forestry and Recreation report back to Budget Committee on or before July 1, 2013 on an agreed upon sustainable operating plan for the Toronto Botanical Gardens.  <b>Service Level Change/Efficiency:</b> Toronto Botanical Gardens currently receives an annual cash grant of \$0.025M. PF&R also pays directly for TBG's utility and various building costs of \$0.125M for a total contribution of \$0.150M.  <b>ADMIN:</b> N/A <b>BC:</b> Recommended <b>EC:</b> Confirmed BC recommendation <b>CN:</b> Approved EC recommendation  <b>Total Council Approved:</b>	75.0	0.0	75.0	0.0	(75.0)	0.0
			0.0	0.0	0.0	0.0	0.0	0.0
			75.0	0.0	75.0	0.0	(75.0)	0.0
			0.0	0.0	0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0	0.0	0.0
			75.0	0.0	75.0	0.0	(75.0)	0.0

### Category Legend - Type

- N1 - Enhanced Services - Operating Impact of 2013 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2013 Capital
- N4 - New Services
- N5 - New Revenues
- N6 - New User Fee Revenue



## 2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		

N2	3	<b>Toronto Parks &amp; Trees Foundation</b>	250.0	250.0	0.0	0.0	0.0	0.0
----	---	---	-------	-------	-----	-----	-----	-----

(PR-N020-03) **Service / Activity:** MULTIPLE / N/A

**Description:**

Toronto Parks and Trees Foundation (TPTF) is a registered charity that fundraises to "create, preserve, protect, restore and improve public parks, open spaces and natural areas within the City of Toronto for the benefit of the general public". TPTF acts as trust holder of funds raised for community park projects and is able to issue tax receipts to donors. The Foundation has been instrumental in fundraising for various projects such as High Park Zoo, Riverdale Farms, St. James Park, tree planting, playground rebuilds and park improvements. TPTF is run by a volunteer Board of Directors with no staff. PF&R currently supports TPTF with part-time efforts from a manager and support assistant which is insufficient to provide the level of fundraising activities.

At its January 16, 2013 meeting, City Council adopted a motion to grant TPTF one-time funding of \$0.250 million gross and \$0 net from the Environment Protection Reserve Fund (XR1718) for the purpose of building organizational capacity and expanding fundraising efforts.

Community Impact: TPTF will enable PF&R to fundraise from the community to support park refurbishments, tree planting and other green space initiatives.

**Service Level Change/Efficiency:**

TPTF has raised over \$1.7M for various parks projects in the past 10 years.

**ADMIN:**

BC: Confirmed ADMIN recommendation	0.0	0.0	0.0	0.0	0.0	0.0
EC: Confirmed BC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
CN:	250.0	250.0	0.0	0.0	0.0	0.0

**Total Council Approved:**

250.0	250.0	0.0	0.0	0.0	0.0	0.0
-------	-------	-----	-----	-----	-----	-----

**Summary:**

<b>Total ADMIN Recommended New / Enhanced:</b>	<b>6,400.0</b>	<b>6,400.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Budget Committee Recommended New / Enhanced Changes:</b>	75.0	0.0	75.0	0.0	(75.0)	0.0
<b>Total Executive Committee Recommended New / Enhanced Changes:</b>	0.0	(212.0)	212.0	0.0	212.0	0.0
<b>Total Council Recommended New / Enhanced Changes:</b>	270.0	270.0	0.0	0.0	0.0	0.0
<b>Total Council Approved New / Enhanced:</b>	<b>6,745.0</b>	<b>6,458.0</b>	<b>287.0</b>	<b>1.0</b>	<b>137.0</b>	<b>0.0</b>

**Category Legend - Type**

- N1 - Enhanced Services - Operating Impact of 2013 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2013 Capital
- N4 - New Services
- N5 - New Revenues
- N6 - New User Fee Revenue

## Appendix 5

**Inflows / Outflows to / from Reserves & Reserve Funds  
(In \$000s)**

**Program Specific Reserve/Reserve Funds**

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2012	2013	2014	2015
			\$			
<b>Environment Protection Reserve Fund</b>	<b>XR1718</b>	Projected Beginning Balance	25.9	25.9	(14,403.4)	(25,803.4)
		Withdrawals (-)		(14,429.3)	(11,400.0)	(12,700.0)
		Contributions (+)				
<b>Balance at Year-End</b>			<b>25.9</b>	<b>(14,403.4)</b>	<b>(25,803.4)</b>	<b>(38,503.4)</b>

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2012	2013	2014	2015
			\$			
<b>Public Realm Reserve Fund</b>	<b>XR1410</b>	Projected Beginning Balance	11,015.0	11,015.0	9,315.0	8,315.0
		Withdrawals (-)		(1,700.0)	(1,000.0)	(1,000.0)
		Contributions (+)				
<b>Balance at Year-End</b>			<b>11,015.0</b>	<b>9,315.0</b>	<b>8,315.0</b>	<b>7,315.0</b>

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2012	2013	2014	2015
			\$			
<b>Racquet Sports (L'Amoreaux)</b>	<b>XR3009</b>	Projected Beginning Balance	510.6	510.6	360.6	360.6
		Withdrawals (-)		(220.0)		
		Contributions (+)		70.0		
<b>Balance at Year-End</b>			<b>510.6</b>	<b>360.6</b>	<b>360.6</b>	<b>360.6</b>

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of Dcember 31, 2012	2013	2014	2015
			\$		\$	\$
<b>Vehicle Reserve - Parks, Forestry and Recreation</b>	<b>XQ1201</b>	Projected Beginning Balance	2,871.6	2,871.6	8,072.9	8,072.9
		Withdrawals (-)				
		Contributions (+)		5,201.3		
<b>Balance at Year-End</b>			<b>2,871.6</b>	<b>8,072.9</b>	<b>8,072.9</b>	<b>8,072.9</b>

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of Dcember 31, 2012	2013	2014	2015
			\$		\$	\$
<b>Ferry Reserve</b>	<b>TBD</b>	Projected Beginning Balance	-	-	500.0	1,150.0
		Withdrawals (-)				
		Contributions (+)		500.0	650.0	800.0
<b>Balance at Year-End</b>			<b>-</b>	<b>500.0</b>	<b>1,150.0</b>	<b>1,950.0</b>

**Corporate Reserve / Reserve Funds**

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of December 31, 2012 *	Withdrawals (-) / Contributions (+)		
			2013	2014	2015
			\$	\$	\$
<b>Insurance Reserve Fund</b>	XR1010	21,258.9	3,929.1	3,929.1	3,929.1
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			<b>3,929.1</b>	<b>3,929.1</b>	<b>3,929.1</b>

**Appendix 6 (iii)**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
<b>PARKS FORESTRY &amp; RECREATION</b>								
1.0038	Indoor Rink B - NP, Res, Adult (CA) - Prime	City Policy	One hour time unit	\$207.36	\$213.58		\$213.58	<b>\$1,213,700</b>
1.0045	Indoor Rink B - Commercial (CM) - Prime	City Policy	One hour time unit	\$250.43	\$257.94		\$257.94	
1.0047	Indoor Rink B - Commercial (CM) - Non-Prime	City Policy	One hour time unit	\$125.78	\$129.55		\$129.55	
1.15	Indoor Rink B - NP, Res, C&Y (CY) - Prime	City Policy	One hour time unit	\$122.55	\$126.23		\$126.23	
1.161	Bocce - Indoor - P (Non-Prime)	City Policy	One hour time unit	\$3.40	\$3.50		\$3.50	
1.162	Bocce - Indoor - P (Prime)	City Policy	One hour time unit	\$5.68	\$5.85		\$5.85	
1.17	Indoor Rink B - NP, Res, C&Y (CY) - Non-Prime	City Policy	One hour time unit	\$61.88	\$63.74		\$63.74	
1.195	Parks- Boat Rack Charge (Silverbirch)	City Policy	Seasonal	\$95.18	\$98.04		\$98.04	
1.2	Indoor Rink A - NP, Res, C&Y (CY) - Prime	City Policy	Per Hour	\$146.35	\$150.74		\$150.74	
1.207	Parks-Indoor - Garden Plot - Indoor (Riverlea)	City Policy	Daily	\$287.82	\$296.45		\$296.45	
1.22	Indoor Rink A - NP, Non Res, Junior (CJ) - Prime	City Policy	One hour time unit	\$242.39	\$249.66		\$249.66	
1.2291	Parks-Indoor - Garden Plot - Indoor (Riverlea) 1/2	City Policy	Daily	\$143.91	\$148.23		\$148.23	
1.25	Indoor Rink A - NP, Non Res, Junior (CJ) - Non-Prime	City Policy	Per person	\$122.49	\$126.16		\$126.16	
1.2593	Indoor Rink /Outdoor Rink TDSB Non Prime	City Policy	One hour time unit	\$81.03	\$83.46		\$83.46	
1.2594	Indoor Rink /Outdoor Rink TDSB Prime	City Policy	One hour time unit	\$160.79	\$165.61		\$165.61	
1.26	Indoor Rink A - NP, Non Res, C&Y (CC) - Prime	City Policy	One hour time unit	\$198.19	\$204.14		\$204.14	
1.28	Indoor Rink A - NP, Non Res, C&Y (CC) - Non-Prime	City Policy	One hour time unit	\$99.72	\$102.71		\$102.71	
1.29	Indoor Rink B - NP, Non Res, C&Y (CC) - Prime	City Policy	One hour time unit	\$167.02	\$172.03		\$172.03	
1.296	Outdoor-Parkland - Social Gathering (201 to 300) - All Groups / All Ages	City Policy	Daily	\$124.27	\$128.00		\$128.00	
1.297	Outdoor-Parkland - Social Gathering (301 to 400) - All Groups / All Ages	City Policy	Daily	\$153.94	\$158.56		\$158.56	
1.298	Outdoor-Parkland - Social Gathering (401 to 500) - All Groups / All Ages	City Policy	Daily	\$220.87	\$227.50		\$227.50	
1.2985	Indoor Rink P - NP, Res, Adult (CA) - Prime	City Policy	One hour time unit	\$283.29	\$291.79		\$291.79	
1.301	Indoor Rink C - NP, Res, C&Y (CY) - Prime	City Policy	One hour time unit	\$114.23	\$117.66		\$117.66	
1.3011	Indoor Rink C - NP, Res, C&Y (CY) - Non-Prime	City Policy	One hour time unit	\$58.30	\$60.05		\$60.05	
1.3013	Indoor Rink C - NP, Non Res, C&Y (CC) - Prime	City Policy	One hour time unit	\$159.54	\$164.33		\$164.33	
1.3014	Indoor Rink C - NP, Non Res, C&Y (CC) - Non-Prime	City Policy	One hour time unit	\$81.03	\$83.46		\$83.46	
1.3015	Indoor Rink C - NP, Res, Adult (CA) - Prime	City Policy	One hour time unit	\$199.44	\$205.42		\$205.42	
1.3016	Indoor Rink C - NP, Res, Adult (CA) - Non-Prime	City Policy	One hour time unit	\$99.72	\$102.71		\$102.71	
1.3017	Indoor Rink C - Commercial (CM) - Prime	City Policy	One hour time unit	\$242.50	\$249.78		\$249.78	
1.3018	Indoor Rink C - Commercial (CM) - Non-Prime	City Policy	One hour time unit	\$122.38	\$126.05		\$126.05	
1.3019	Outdoor-Parkland - Social Gathering (501 to 800) - All Groups / All Ages	City Policy	Daily	\$278.21	\$286.56		\$286.56	
1.302	Outdoor-Parkland - Social Gathering (601 to 2000) - All Groups / All Ages	City Policy	Daily	\$395.43	\$407.29		\$407.29	
1.3043	Indoor Tennis (Bubble) - L'am Tennis - NP Student Fee Mon-Fri	City Policy	One hour time unit	\$2.74	\$2.82		\$2.82	
1.3044	Indoor Tennis (Bubble) - L'am Tennis - Non-Prime/Jr Tournament	City Policy	One hour time unit	\$5.46	\$5.62		\$5.62	
1.3045	Indoor Tennis (Bubble) - L'am Tennis -Prime In/Outdoor, NP Bubble	City Policy	One hour time unit	\$8.74	\$9.00		\$9.00	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.3046	Tennis L'Am Prime Hard Top Crt	City Policy	One hour time unit	\$12.02	\$12.38		\$12.38	
1.3063	Outdoor-Rink Not-for-Profit/Resident/Children & Youth	City Policy	One hour time unit	\$41.93	\$43.19		\$43.19	
1.3069	Indoor Rink P - TCDSB - Non Prime	City Policy	One hour time unit	\$73.66	\$75.87		\$75.87	
1.307	Indoor Rink A - TCDSB - Non Prime	City Policy	One hour time unit	\$69.12	\$71.19		\$71.19	
1.3071	Indoor Rink B - TCDSB - Non Prime	City Policy	One hour time unit	\$58.93	\$60.70		\$60.70	
1.3072	Indoor Rink C - TCDSB - Non Prime	City Policy	One hour time unit	\$55.52	\$57.19		\$57.19	
1.3074	Outdoor-Rink-TCDSB - AIR (Non-Prime) Ice Rental	City Policy	One hour time unit	\$41.93	\$43.19		\$43.19	
1.3075	Tennis Seasonal Rental-No Lights (Prime)	City Policy	Seasonal	\$63.45	\$65.35		\$65.35	
1.3076	Tennis Seasonal Club House Rental	City Policy	Seasonal	\$63.45	\$65.35		\$65.35	
1.3077	Tennis Seasonal Rental - Lights (Prime)	City Policy	Seasonal	\$509.92	\$525.22		\$525.22	
1.31	Indoor Rink B- NP, Non Res, C&Y (CC) - Non-Prime	City Policy	One hour time unit	\$83.51	\$86.02		\$86.02	
1.3114	Room P - TDSB	City Policy	One hour time unit	\$23.79	\$24.50		\$24.50	
1.3115	Room P - TCDSB	City Policy	One hour time unit	\$41.93	\$43.19		\$43.19	
1.3116	Room P - Commercial/Private	City Policy	One hour time unit	\$84.99	\$87.54		\$87.54	
1.3117	Room P - NP, Res, C&Y	City Policy	One hour time unit	\$41.93	\$43.19		\$43.19	
1.3118	Room P - NP, Res, Adult	City Policy	One hour time unit	\$41.93	\$43.19		\$43.19	
1.3119	Room P - NP, Res, OA	City Policy	One hour time unit	\$41.93	\$43.19		\$43.19	
1.312	Room P - NP, Non Res, C&Y	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3121	Room P - NP, Non Res, Adult	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3122	Room P - NP, Non Res, OA	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3123	Room A - TDSB	City Policy	One hour time unit	\$13.74	\$14.15		\$14.15	
1.3124	Room A - TCDSB	City Policy	One hour time unit	\$9.07	\$9.34		\$9.34	
1.3125	Room A - Commercial/Private	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.3126	Room A - NP, Res, C&Y	City Policy	One hour time unit	\$9.07	\$9.34		\$9.34	
1.3127	Room A - NP, Res, Adult	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3128	Room A - NP, Res, OA	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3129	Room A - NP, Non Res, C&Y	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.313	Room A - NP, Non Res, Adult	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.3131	Room A - NP, Non Res, OA	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3132	Room B - TDSB	City Policy	One hour time unit	\$10.20	\$10.51		\$10.51	
1.3134	Room B - Commercial/Private	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3136	Room B - NP, Res, Adult	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	
1.3138	Room B - NP, Non Res, C&Y	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	
1.3139	Room B - NP, Non Res, Adult	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.314	Room B - NP, Non Res, OA	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	

**Appendix 6 (iii) - continued  
2013 User Fee Rate Changes  
Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.3143	Room C - Commercial/Private	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3145	Room C - NP, Res, Adult	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3147	Room C - NP, Non Res, C&Y	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3148	Room C - NP, Non Res, Adult	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3149	Room C - NP, Non Res, OA	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.315	Kitchen P - TDSB	City Policy	One hour time unit	\$23.79	\$24.50		\$24.50	
1.3151	Kitchen P - TCDSB	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3152	Kitchen P - Commercial/Private	City Policy	One hour time unit	\$75.92	\$78.20		\$78.20	
1.3153	Kitchen P - NP, Res, C&Y	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3154	Kitchen P - NP, Res, Adult	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3155	Kitchen P - NP, Res, OA	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3156	Kitchen P - NP, Non Res, C&Y	City Policy	One hour time unit	\$57.79	\$59.52		\$59.52	
1.3157	Kitchen P - NP, Non Res, Adult	City Policy	One hour time unit	\$57.79	\$59.52		\$59.52	
1.3158	Kitchen P - NP, Non Res, OA	City Policy	One hour time unit	\$57.79	\$59.52		\$59.52	
1.3159	Kitchen A - TDSB	City Policy	One hour time unit	\$14.73	\$15.17		\$15.17	
1.316	Kitchen A - TCDSB	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3161	Kitchen A - Commercial/Private	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.3162	Kitchen A - NP, Res, C&Y	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3163	Kitchen A - NP, Res, Adult	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3164	Kitchen A - NP, Res, OA	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3165	Kitchen A - NP, Non Res, C&Y	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3166	Kitchen A - NP, Non Res, Adult	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.3167	Kitchen A - NP, Non Res, OA	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3168	Kitchen B - TDSB	City Policy	One hour time unit	\$10.20	\$10.51		\$10.51	
1.317	Kitchen B - Commercial/Private	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3172	Kitchen B - NP, Res, Adult	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	
1.3174	Kitchen B - NP, Non Res, C&Y	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	
1.3175	Kitchen B - NP, Non Res, Adult	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3176	Kitchen B - NP, Non Res, OA	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	
1.3177	Kitchen C - TDSB	City Policy	One hour time unit	\$4.58	\$4.72		\$4.72	
1.3179	Kitchen C - Commercial/Private	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3181	Kitchen C - NP, Res, Adult	City Policy	One hour time unit	\$6.80	\$7.00		\$7.00	
1.3183	Kitchen C - NP, Non Res, C&Y	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3184	Kitchen C - NP, Non Res, Adult	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3185	Kitchen C - NP, Non Res, OA	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.3186	Sport Field P - TDSB	City Policy	One hour time unit	\$40.79	\$42.01		\$42.01	
1.3187	Sport Field P - TCDSB	City Policy	One hour time unit	\$40.79	\$42.01		\$42.01	
1.3188	Sport Field P - Commercial/All Ages	City Policy	One hour time unit	\$40.79	\$42.01		\$42.01	
1.3189	Sport Field P - NP, Res, C&Y	City Policy	One hour time unit	\$40.79	\$42.01		\$42.01	
1.319	Sport Field P - NP, Res, Adult	City Policy	One hour time unit	\$40.79	\$42.01		\$42.01	
1.3191	Sport Field P - NP, Res, OA	City Policy	One hour time unit	\$40.79	\$42.01		\$42.01	
1.3192	Sport Field P - NP, Non Res, C&Y	City Policy	One hour time unit	\$40.79	\$42.01		\$42.01	
1.3193	Sport Field P - NP, Non Res, Adult	City Policy	One hour time unit	\$40.79	\$42.01		\$42.01	
1.3194	Sport Field P - NP, Non Res, OA	City Policy	One hour time unit	\$40.79	\$42.01		\$42.01	
1.3195	Sport Field A - TDSB	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3197	Sport Field A - Commercial/Private	City Policy	One hour time unit	\$32.86	\$33.85		\$33.85	
1.3199	Sport Field A - NP, Res, Adult	City Policy	One hour time unit	\$27.20	\$28.02		\$28.02	
1.32	Sport Field A - NP, Res, OA	City Policy	One hour time unit	\$13.59	\$14.00		\$14.00	
1.3201	Sport Field A - NP, Non Res, C&Y	City Policy	One hour time unit	\$27.20	\$28.02		\$28.02	
1.3202	Sport Field A - NP, Non Res, Adult	City Policy	One hour time unit	\$27.20	\$28.02		\$28.02	
1.3203	Sport Field A - NP, Non Res, OA	City Policy	One hour time unit	\$27.20	\$28.02		\$28.02	
1.3204	Sport Field B - TDSB	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3206	Sport Field B - Commercial/Private	City Policy	One hour time unit	\$17.01	\$17.52		\$17.52	
1.3208	Sport Field B - NP, Res, Adult	City Policy	One hour time unit	\$13.59	\$14.00		\$14.00	
1.3209	Sport Field B - NP, Res, OA	City Policy	One hour time unit	\$6.80	\$7.00		\$7.00	
1.321	Sport Field B - NP, Non Res, C&Y	City Policy	One hour time unit	\$13.59	\$14.00		\$14.00	
1.3211	Sport Field B - NP, Non Res, Adult	City Policy	One hour time unit	\$13.59	\$14.00		\$14.00	
1.3212	Sport Field B - NP, Non Res, OA	City Policy	One hour time unit	\$13.59	\$14.00		\$14.00	
1.3213	Sport Field C - TDSB	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3215	Sport Field C - Commercial/Private	City Policy	One hour time unit	\$7.93	\$8.17		\$8.17	
1.3217	Sport Field C - NP, Res, Adult	City Policy	One hour time unit	\$6.80	\$7.00		\$7.00	
1.3218	Sport Field C - NP, Res, OA	City Policy	One hour time unit	\$3.40	\$3.50		\$3.50	
1.3219	Sport Field C - NP, Non Res, C&Y	City Policy	One hour time unit	\$6.80	\$7.00		\$7.00	
1.322	Sport Field C - NP, Non Res, Adult	City Policy	One hour time unit	\$6.80	\$7.00		\$7.00	
1.3221	Sport Field C - NP, Non Res, OA	City Policy	One hour time unit	\$6.80	\$7.00		\$7.00	
1.3222	Indoor Dry Pad P - TDSB	City Policy	One hour time unit	\$89.52	\$92.21		\$92.21	
1.3223	Indoor Dry Pad P - TCDSB	City Policy	One hour time unit	\$89.52	\$92.21		\$92.21	
1.3224	Indoor Dry Pad P - Commercial/Private	City Policy	One hour time unit	\$165.44	\$170.40		\$170.40	



**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.3225	Indoor Dry Pad P - NP, Res, C&Y	City Policy	One hour time unit	\$89.52	\$92.21		\$92.21	
1.3226	Indoor Dry Pad P - NP, Res, Adult	City Policy	One hour time unit	\$89.52	\$92.21		\$92.21	
1.3227	Indoor Dry Pad P - NP, Res, OA	City Policy	One hour time unit	\$89.52	\$92.21		\$92.21	
1.3228	Indoor Dry Pad P - NP, Non Res, C&Y	City Policy	One hour time unit	\$140.51	\$144.73		\$144.73	
1.3229	Indoor Dry Pad P - NP, Non Res, Adult	City Policy	One hour time unit	\$140.51	\$144.73		\$144.73	
1.323	Indoor Dry Pad P - NP, Non Res, OA	City Policy	One hour time unit	\$140.51	\$144.73		\$144.73	
1.3231	Indoor Dry Pad A - TDSB	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3232	Indoor Dry Pad A - TCDSB	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3233	Indoor Dry Pad A - Commercial/Private	City Policy	One hour time unit	\$140.51	\$144.73		\$144.73	
1.3234	Indoor Dry Pad A - NP, Res, C&Y	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3235	Indoor Dry Pad A - NP, Res, Adult	City Policy	One hour time unit	\$75.92	\$78.20		\$78.20	
1.3236	Indoor Dry Pad A - NP, Res, OA	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3237	Indoor Dry Pad A - NP, Non Res, C&Y	City Policy	One hour time unit	\$75.92	\$78.20		\$78.20	
1.3238	Indoor Dry Pad A - NP, Non Res, Adult	City Policy	One hour time unit	\$126.91	\$130.72		\$130.72	
1.3239	Indoor Dry Pad A - NP, Non Res, OA	City Policy	One hour time unit	\$75.92	\$78.20		\$78.20	
1.324	Indoor Dry Pad B - TDSB	City Policy	One hour time unit	\$57.79	\$59.52		\$59.52	
1.3241	Indoor Dry Pad B - TCDSB	City Policy	One hour time unit	\$57.79	\$59.52		\$59.52	
1.3242	Indoor Dry Pad B - Commercial/Private	City Policy	One hour time unit	\$133.71	\$137.72		\$137.72	
1.3243	Indoor Dry Pad B - NP, Res, C&Y	City Policy	One hour time unit	\$57.79	\$59.52		\$59.52	
1.3244	Indoor Dry Pad B - NP, Res, Adult	City Policy	One hour time unit	\$70.26	\$72.37		\$72.37	
1.3245	Indoor Dry Pad B - NP, Res, OA	City Policy	One hour time unit	\$57.79	\$59.52		\$59.52	
1.3246	Indoor Dry Pad B - NP, Non Res, C&Y	City Policy	One hour time unit	\$70.26	\$72.37		\$72.37	
1.3247	Indoor Dry Pad B - NP, Non Res, Adult	City Policy	One hour time unit	\$95.18	\$98.04		\$98.04	
1.3248	Indoor Dry Pad B - NP, Non Res, OA	City Policy	One hour time unit	\$70.26	\$72.37		\$72.37	
1.3249	Indoor Dry Pad C - TDSB	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.325	Indoor Dry Pad C - TCDSB	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.3251	Indoor Dry Pad C - Commercial/Private	City Policy	One hour time unit	\$126.91	\$130.72		\$130.72	
1.3252	Indoor Dry Pad C - NP, Res, C&Y	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.3253	Indoor Dry Pad C - NP, Res, Adult	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3254	Indoor Dry Pad C - NP, Res, OA	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.3255	Indoor Dry Pad C - NP, Non Res, C&Y	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3256	Indoor Dry Pad C - NP, Non Res, Adult	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3257	Indoor Dry Pad C - NP, Non Res, OA	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.3267	Outdoor-Dry Pad - A - TDSB	City Policy	One hour time unit	\$9.07	\$9.34		\$9.34	
1.3268	Outdoor-Dry Pad - A - TCDSB	City Policy	One hour time unit	\$9.07	\$9.34		\$9.34	
1.3269	Outdoor-Dry Pad - A - Commercial/All Ages	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3271	Outdoor-Dry Pad - A - Not-for-Profit/Resident/Adult	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	
1.3272	Outdoor-Dry Pad - A - Not-for-Profit/Resident/Older Adult	City Policy	One hour time unit	\$9.07	\$9.34		\$9.34	
1.3273	Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Children & Youth	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3274	Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Adult	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3275	Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Older Adult	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3285	Outdoor-Dry Pad - C - TDSB	City Policy	One hour time unit	\$9.07	\$9.34		\$9.34	
1.3286	Outdoor-Dry Pad - C - TCDSB	City Policy	One hour time unit	\$9.07	\$9.34		\$9.34	
1.3287	Outdoor-Dry Pad - C - Commercial/All Ages	City Policy	One hour time unit	\$63.45	\$65.35		\$65.35	
1.3289	Outdoor-Dry Pad - C - Not-for-Profit/Resident/Adult	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	
1.329	Outdoor-Dry Pad - C - Not-for-Profit/Resident/Older Adult	City Policy	One hour time unit	\$9.07	\$9.34		\$9.34	
1.3291	Outdoor-Dry Pad - C - Not-for-Profit/Non-Resident/Children & Youth	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3292	Outdoor-Dry Pad - C - Not-for-Profit/Non-Resident/Adult	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.3293	Outdoor-Dry Pad - C - Not-for-Profit/Non-Resident/Older Adult	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.3384	Outdoor Parkland -Lawn Bowling	City Policy	Seasonal	\$3,000.00	\$3,090.00		\$3,090.00	
1.35	Indoor Rink A - NP, Res, Adult (CA) - Prime	City Policy	One hour time unit	\$244.76	\$252.10		\$252.10	
1.3527	Pool A - Commercial/Private	City Policy	One hour time unit	\$114.45	\$117.88		\$117.88	
1.3528	Pool B - Commercial/Private	City Policy	One hour time unit	\$86.12	\$88.70		\$88.70	
1.3529	Pool C - Commercial/Private/ Non Res-AD/CY/OA	City Policy	One hour time unit	\$64.59	\$66.53		\$66.53	
1.3531	Pool P - Commercial/Private	City Policy	One hour time unit	\$172.24	\$177.41		\$177.41	
1.3532	Pool A - NP, Non Res, Adult	City Policy	One hour time unit	\$89.52	\$92.21		\$92.21	
1.3533	Pool B - NP, Non Res, Adult	City Policy	One hour time unit	\$66.86	\$68.87		\$68.87	
1.3535	Pool P - NP, Non Res, Adult	City Policy	One hour time unit	\$149.58	\$154.07		\$154.07	
1.3536	Pool A - NP, Non Res, C&Y	City Policy	One hour time unit	\$77.06	\$79.37		\$79.37	
1.3537	Pool B - NP, Non Res, C&Y	City Policy	One hour time unit	\$57.79	\$59.52		\$59.52	
1.3539	Pool P - NP, Non Res, C&Y	City Policy	One hour time unit	\$137.11	\$141.22		\$141.22	
1.354	Pool A - NP, Non Res, OA	City Policy	One hour time unit	\$77.06	\$79.37		\$79.37	
1.3541	Pool B - NP, Non Res, OA	City Policy	One hour time unit	\$57.79	\$59.52		\$59.52	
1.3542	Pool P - NP, Non Res, OA	City Policy	One hour time unit	\$137.11	\$141.22		\$141.22	
1.3543	Pool A - NP, Res, Adult	City Policy	One hour time unit	\$71.39	\$73.53		\$73.53	
1.3544	Pool B - NP, Res, Adult	City Policy	One hour time unit	\$53.26	\$54.86		\$54.86	
1.3545	Pool P - NP, Res, Adult	City Policy	One hour time unit	\$125.78	\$129.55		\$129.55	
1.3546	Pool A - NP, Res, C&Y	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.3547	Pool B - NP, Res, C&Y	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3548	Pool P - NP, Res, C&Y	City Policy	One hour time unit	\$114.45	\$117.88		\$117.88	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.3549	Pool A - NP, Res, OA	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.355	Pool B - NP, Res, OA	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3551	Pool P - NP, Res, OA	City Policy	One hour time unit	\$114.45	\$117.88		\$117.88	
1.3552	Pool A - TCDSB	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.3553	Pool P - TCDSB	City Policy	One hour time unit	\$114.45	\$117.88		\$117.88	
1.3554	Pool A - TDSB	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.3555	Pool P - TDSB	City Policy	One hour time unit	\$114.45	\$117.88		\$117.88	
1.37	Indoor Rink A - NP, Res, Adult (CA) - Non-Prime	City Policy	One hour time unit	\$123.51	\$127.22		\$127.22	
1.378	Pool A - Commercial/Private (1/4)	City Policy	One hour time unit	\$28.61	\$29.47		\$29.47	
1.3781	Pool A - Commercial/Private (6L)	City Policy	One hour time unit	\$19.07	\$19.64		\$19.64	
1.3782	Pool A - NP, Non Res, Adult (1/4)	City Policy	One hour time unit	\$22.37	\$23.04		\$23.04	
1.3783	Pool A - NP, Non Res, Adult (6L)	City Policy	One hour time unit	\$14.92	\$15.37		\$15.37	
1.3784	Pool A - NP, Non Res, C&Y (1/4)	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	
1.3785	Pool A - NP, Non Res, C&Y (6L)	City Policy	One hour time unit	\$12.83	\$13.21		\$13.21	
1.3786	Pool A - NP, Non Res, OA (1/4)	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	
1.3787	Pool A - NP, Non Res, OA (6L)	City Policy	One hour time unit	\$12.83	\$13.21		\$13.21	
1.3788	Pool A - NP, Res, Adult (1/4)	City Policy	One hour time unit	\$17.84	\$18.38		\$18.38	
1.3789	Pool A - NP, Res, Adult (6L)	City Policy	One hour time unit	\$11.91	\$12.27		\$12.27	
1.379	Pool A - NP, Res, C&Y (1/4)	City Policy	One hour time unit	\$12.75	\$13.13		\$13.13	
1.3791	Pool A - NP, Res, C&Y (6L)	City Policy	One hour time unit	\$8.50	\$8.76		\$8.76	
1.3792	Pool A - NP, Res, OA (1/4)	City Policy	One hour time unit	\$12.75	\$13.13		\$13.13	
1.3793	Pool A - NP, Res, OA (6L)	City Policy	One hour time unit	\$8.50	\$8.76		\$8.76	
1.3794	Pool A - TCDSB (1/4)	City Policy	One hour time unit	\$12.75	\$13.13		\$13.13	
1.3795	Pool A - TCDSB (6L)	City Policy	One hour time unit	\$8.50	\$8.76		\$8.76	
1.3796	Pool A - TDSB (1/4)	City Policy	One hour time unit	\$12.75	\$13.13		\$13.13	
1.3797	Pool A - TDSB (6L)	City Policy	One hour time unit	\$8.50	\$8.76		\$8.76	
1.3798	Pool B - Commercial/Private (1/4)	City Policy	One hour time unit	\$21.53	\$22.18		\$22.18	
1.3799	Pool B - NP, Non Res, Adult (1/4)	City Policy	One hour time unit	\$16.72	\$17.22		\$17.22	
1.38	Pool B - NP, Non Res, C&Y(1/4)	City Policy	One hour time unit	\$14.45	\$14.88		\$14.88	
1.3802	Pool B - NP, Non Res, OA (1/4)	City Policy	One hour time unit	\$14.45	\$14.88		\$14.88	
1.3803	Pool B - NP, Res, Adult (1/4)	City Policy	One hour time unit	\$13.32	\$13.72		\$13.72	
1.3804	Pool B - NP, Res, C&Y (1/4)	City Policy	One hour time unit	\$9.62	\$9.91		\$9.91	
1.3805	Pool B - NP, Res, OA (1/4)	City Policy	One hour time unit	\$9.62	\$9.91		\$9.91	
1.3806	Pool C - NP, Res C&Y/AD/OA	City Policy	One hour time unit	\$57.79	\$59.52		\$59.52	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.3807	Pool P - Commercial/Private (1/2)	City Policy	One hour time unit	\$86.12	\$88.70		\$88.70	
1.3808	Pool P - Commercial/Private (1/4)	City Policy	One hour time unit	\$43.06	\$44.35		\$44.35	
1.3809	Pool P - Commercial/Private (LCL)	City Policy	One hour time unit	\$21.53	\$22.18		\$22.18	
1.381	Pool P - Commercial/Private (SCL)	City Policy	One hour time unit	\$10.76	\$11.08		\$11.08	
1.3811	Pool P - NP, Non Res, Adult (1/2)	City Policy	One hour time unit	\$74.78	\$77.02		\$77.02	
1.3812	Pool P - NP, Non Res, Adult (1/4)	City Policy	One hour time unit	\$37.40	\$38.52		\$38.52	
1.3813	Pool P - NP, Non Res, Adult (LCL)	City Policy	One hour time unit	\$18.69	\$19.25		\$19.25	
1.3814	Pool P - NP, Non Res, Adult (SCL)	City Policy	One hour time unit	\$9.35	\$9.63		\$9.63	
1.3815	Pool P - NP, Non Res, C&Y (1/2)	City Policy	One hour time unit	\$68.56	\$70.62		\$70.62	
1.3816	Pool P - NP, Non Res, C&Y (1/4)	City Policy	One hour time unit	\$34.28	\$35.31		\$35.31	
1.3817	Pool P - NP, Non Res, C&Y(LCL)	City Policy	One hour time unit	\$17.14	\$17.65		\$17.65	
1.3818	Pool P - NP, Non Res, C&Y(SCL)	City Policy	One hour time unit	\$8.57	\$8.83		\$8.83	
1.3819	Pool P - NP, Non Res, OA (1/2)	City Policy	One hour time unit	\$68.56	\$70.62		\$70.62	
1.382	Pool P - NP, Non Res, OA (1/4)	City Policy	One hour time unit	\$34.28	\$35.31		\$35.31	
1.3821	Pool P - NP, Non Res, OA (LCL)	City Policy	One hour time unit	\$17.14	\$17.65		\$17.65	
1.3822	Pool P - NP, Non Res, OA (SCL)	City Policy	One hour time unit	\$8.57	\$8.83		\$8.83	
1.3823	Pool P - NP, Res, Adult (1/2)	City Policy	One hour time unit	\$62.89	\$64.78		\$64.78	
1.3824	Pool P - NP, Res, Adult (1/4)	City Policy	One hour time unit	\$31.45	\$32.39		\$32.39	
1.3825	Pool P - NP, Res, Adult (LCL)	City Policy	One hour time unit	\$15.72	\$16.19		\$16.19	
1.3826	Pool P - NP, Res, Adult (SCL)	City Policy	One hour time unit	\$7.87	\$8.11		\$8.11	
1.3827	Pool P - NP, Res, C&Y (1/2)	City Policy	One hour time unit	\$57.23	\$58.95		\$58.95	
1.3828	Pool P - NP, Res, C&Y (1/4)	City Policy	One hour time unit	\$28.61	\$29.47		\$29.47	
1.3829	Pool P - NP, Res, C&Y (LCL)	City Policy	One hour time unit	\$14.31	\$14.74		\$14.74	
1.383	Pool P - NP, Res, C&Y (SCL)	City Policy	One hour time unit	\$7.15	\$7.36		\$7.36	
1.3831	Pool P - NP, Res, OA (1/2)	City Policy	One hour time unit	\$57.23	\$58.95		\$58.95	
1.3832	Pool P - NP, Res, OA (1/4)	City Policy	One hour time unit	\$28.61	\$29.47		\$29.47	
1.3833	Pool P - NP, Res, OA (LCL)	City Policy	One hour time unit	\$14.31	\$14.74		\$14.74	
1.3834	Pool P - NP, Res, OA (SCL)	City Policy	One hour time unit	\$7.15	\$7.36		\$7.36	
1.3835	Pool P - TCDSB (1/2)	City Policy	One hour time unit	\$57.23	\$58.95		\$58.95	
1.3836	Pool P - TCDSB (1/4)	City Policy	One hour time unit	\$28.61	\$29.47		\$29.47	
1.3837	Pool P - TCDSB (LCL)	City Policy	One hour time unit	\$14.31	\$14.74		\$14.74	
1.3838	Pool P - TCDSB (SCL)	City Policy	One hour time unit	\$7.15	\$7.36		\$7.36	
1.3839	Pool P - TDSB (1/2)	City Policy	One hour time unit	\$57.23	\$58.95		\$58.95	
1.384	Pool P - TDSB (1/4)	City Policy	One hour time unit	\$28.61	\$29.47		\$29.47	
1.3841	Pool P - TDSB (LCL)	City Policy	One hour time unit	\$14.31	\$14.74		\$14.74	
1.3842	Pool P - TDSB (SCL)	City Policy	One hour time unit	\$7.15	\$7.36		\$7.36	

**Appendix 6 (iii) - continued  
2013 User Fee Rate Changes  
Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.388	Pool B- TCDSB	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3881	Pool B- TCDSB (1/4)	City Policy	One hour time unit	\$9.62	\$9.91		\$9.91	
1.3882	Pool B- TDSB	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3883	Pool B - TDSB (1/4)	City Policy	One hour time unit	\$9.62	\$9.91		\$9.91	
1.3884	Pool C- TCDSB	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.3885	Pool C- TDSB	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.4	Indoor Rink A - NP, Res, C&Y (CY) - Non-Prime	City Policy	Per Hour	\$72.58	\$74.76		\$74.76	
1.4032	Outdoor-Parkland - Special Event (up to 200) - Not-for-Profit/ Resident/All Groups	City Policy	Daily	\$75.56	\$77.83		\$77.83	
1.4033	Outdoor-Parkland - Special Event (201 to 300) - Not-for-Profit/ Resident/All Groups	City Policy	Daily	\$124.27	\$128.00		\$128.00	
1.4035	Outdoor-Parkland - Special Event (301 to 400) - Not-for-Profit/ Resident/All Groups	City Policy	Daily	\$153.94	\$158.56		\$158.56	
1.4036	Outdoor-Parkland - Special Event (401 to 500) - Not-for-Profit/ Resident/All Groups	City Policy	Daily	\$220.87	\$227.50		\$227.50	
1.4037	Outdoor-Parkland - Special Event (501 to 800) - Not-for-Profit/ Resident/All Groups	City Policy	Daily	\$278.21	\$286.56		\$286.56	
1.4038	Outdoor-Parkland - Special Event (801 to 2000) - Not-for-Profit/ Resident/All Groups	City Policy	Daily	\$395.43	\$407.29		\$407.29	
1.4039	Outdoor-Parkland - Special Event (2001 to 10000) - Not-for-Profit/ Resident/All Groups	City Policy	Daily	\$395.43	\$407.29		\$407.29	
1.404	Outdoor-Parkland - Special Event (10000+) - Not-for-Profit/ Resident/All Groups	City Policy	Daily	\$395.43	\$407.29		\$407.29	
1.4041	Outdoor-Parkland - Social Gathering (2001 to 10000) - All Groups / All Ages	City Policy	Daily	\$395.43	\$407.29		\$407.29	
1.4042	Outdoor-Parkland - Social Gathering (10,001+) All Groups / All Ages	City Policy	Daily	\$395.43	\$407.29		\$407.29	
1.41	Indoor Rink B - NP, Res, Adult (CA) - Non-Prime	City Policy	One hour time unit	\$103.12	\$106.21		\$106.21	
1.42	Indoor Rink A - Commercial (CM) - Prime	City Policy	One hour time unit	\$298.02	\$306.96		\$306.96	
1.4285	Pool C - NP, Non Res, C&Y/AD/OA	City Policy	One hour time unit	\$56.11	\$57.79		\$57.79	
1.4332	Outdoor-Parkland - Stadium - Commercial Private	City Policy	One hour time unit	\$180.35	\$185.76		\$185.76	
1.4333	Outdoor-Parkland - Stadium - Non Resident-Adult	City Policy	One hour time unit	\$180.35	\$185.76		\$185.76	
1.4334	Outdoor-Parkland - Stadium - Non Resident-Child & Yth	City Policy	One hour time unit	\$180.35	\$185.76		\$185.76	
1.4335	Outdoor-Parkland - Stadium - Non Resident-Older Adult	City Policy	One hour time unit	\$180.35	\$185.76		\$185.76	
1.4337	Outdoor-Parkland - Stadium - Resident Adult	City Policy	One hour time unit	\$148.53	\$152.99		\$152.99	
1.4338	Outdoor-Parkland - Stadium - Resident-Children & Youth	City Policy	One hour time unit	\$116.70	\$120.20		\$120.20	
1.434	Outdoor-Parkland - Stadium - Resident-Older Adult	City Policy	One hour time unit	\$148.53	\$152.99		\$152.99	
1.4341	Outdoor-Parkland - Stadium - TCDSB	City Policy	One hour time unit	\$116.70	\$120.20		\$120.20	
1.4342	Outdoor-Parkland - Stadium - TDSB	City Policy	One hour time unit	\$116.70	\$120.20		\$120.20	
1.4343	Stadium (Track&Field) - No Equipment - All Groups / All Ages	City Policy	One hour time unit	\$73.74	\$75.95		\$75.95	
1.4344	Stadium (Track&Field) - Equipment - All Groups / All Ages	City Policy	One hour time unit	\$87.53	\$90.16		\$90.16	
1.4382	Outdoor Parkland - Showmobile-All districts	City Policy	Daily	\$2,131.34	\$2,195.28		\$2,195.28	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.44	Indoor Rink A - Commercial (CM) - Non-Prime	City Policy	One hour time unit	\$149.58	\$154.07		\$154.07	
1.4442	Indoor-Gym - A -Prime - TDSB	City Policy	One hour time unit	\$52.41	\$53.98		\$53.98	
1.4443	Indoor-Gym - A -Prime - TCDSB	City Policy	One hour time unit	\$31.15	\$32.08		\$32.08	
1.4444	Indoor-Gym - A -Prime - Commercial/All Ages	City Policy	One hour time unit	\$158.64	\$163.40		\$163.40	
1.4445	Indoor-Gym - A -Prime - Not-for-Profit/Resident/Children & Youth	City Policy	One hour time unit	\$31.15	\$32.08		\$32.08	
1.4446	Indoor-Gym - A -Prime - Not-for-Profit/Resident/Adult	City Policy	One hour time unit	\$63.75	\$65.66		\$65.66	
1.4447	Indoor-Gym - A -Prime - Not-for-Profit/Resident/Older Adult	City Policy	One hour time unit	\$31.15	\$32.08		\$32.08	
1.4448	Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Children & Youth	City Policy	One hour time unit	\$63.75	\$65.66		\$65.66	
1.4449	Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Adult	City Policy	One hour time unit	\$127.47	\$131.29		\$131.29	
1.445	Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Older Adult	City Policy	One hour time unit	\$63.75	\$65.66		\$65.66	
1.4451	Indoor-Gym - B -Prime - TDSB	City Policy	One hour time unit	\$36.82	\$37.92		\$37.92	
1.4452	Indoor-Gym - B -Prime - TCDSB	City Policy	One hour time unit	\$15.58	\$16.05		\$16.05	
1.4453	Indoor-Gym - B -Prime - Commercial/All Ages	City Policy	One hour time unit	\$118.98	\$122.55		\$122.55	
1.4454	Indoor-Gym - B -Prime - Not-for-Profit/Resident/Children & Youth	City Policy	One hour time unit	\$15.58	\$16.05		\$16.05	
1.4455	Indoor-Gym - B -Prime - Not-for-Profit/Resident/Adult	City Policy	One hour time unit	\$48.16	\$49.60		\$49.60	
1.4456	Indoor-Gym - B -Prime - Not-for-Profit/Resident/Older Adult	City Policy	One hour time unit	\$24.08	\$24.80		\$24.80	
1.4457	Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Children & Youth	City Policy	One hour time unit	\$48.16	\$49.60		\$49.60	
1.4458	Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Adult	City Policy	One hour time unit	\$94.89	\$97.74		\$97.74	
1.4459	Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Older Adult	City Policy	One hour time unit	\$48.16	\$49.60		\$49.60	
1.446	Indoor-Gym - C -Prime - TDSB	City Policy	One hour time unit	\$18.41	\$18.96		\$18.96	
1.4462	Indoor-Gym - C -Prime - TCDSB	City Policy	One hour time unit	\$8.50	\$8.76		\$8.76	
1.4463	Indoor-Gym - C -Prime - Commercial/All Ages	City Policy	One hour time unit	\$94.89	\$97.74		\$97.74	
1.4464	Indoor-Gym - C -Prime - Not-for-Profit/Resident/Children & Youth	City Policy	One hour time unit	\$8.50	\$8.76		\$8.76	
1.4465	Indoor-Gym - C -Prime - Not-for-Profit/Resident/Adult	City Policy	One hour time unit	\$31.15	\$32.08		\$32.08	
1.4466	Indoor-Gym - C -Prime - Not-for-Profit/Resident/Older Adult	City Policy	One hour time unit	\$15.58	\$16.05		\$16.05	
1.4467	Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Children & Youth	City Policy	One hour time unit	\$31.15	\$32.08		\$32.08	
1.4468	Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Adult	City Policy	One hour time unit	\$63.75	\$65.66		\$65.66	
1.4469	Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Older Adult	City Policy	One hour time unit	\$31.15	\$32.08		\$32.08	
1.4493	Indoor-Gym - A -NonPrime - TDSB	City Policy	One hour time unit	\$41.93	\$43.19		\$43.19	
1.4494	Indoor-Gym - A -NonPrime - TCDSB	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.4495	Indoor-Gym - A -NonPrime - Commercial/All Ages	City Policy	One hour time unit	\$126.91	\$130.72		\$130.72	
1.4496	Indoor-Gym - A -NonPrime - Not-for-Profit/Resident/Children & Youth	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.4499	Indoor-Gym - A -NonPrime - Not-for-Profit/Resident/Adult	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.45	Indoor-Gym - A -NonPrime - Not-for-Profit/Resident/Older Adult	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.4501	Indoor-Gym - A -NonPrime - Not-for-Profit/Non-Resident/Children & Youth	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.4502	Indoor-Gym - A -NonPrime - Not-for-Profit/Non-Resident/Adult	City Policy	One hour time unit	\$101.98	\$105.04		\$105.04	
1.4503	Indoor-Gym - A -NonPrime - Not-for-Profit/Non-Resident/Older Adult	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.4504	Indoor-Gym - B - NonPrime - TDSB	City Policy	One hour time unit	\$29.46	\$30.34		\$30.34	
1.4505	Indoor-Gym - B - NonPrime - TCDSB	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.4506	Indoor-Gym - B - NonPrime - Commercial/All Ages	City Policy	One hour time unit	\$95.18	\$98.04		\$98.04	
1.4507	Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Children & Youth	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.4508	Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Adult	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.4509	Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Older Adult	City Policy	One hour time unit	\$19.26	\$19.84		\$19.84	
1.451	Indoor-Gym - B - NonPrime - Not-for-Profit/Non-Resident/Children & Youth	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.4511	Indoor-Gym - B - NonPrime - Not-for-Profit/Non-Resident/Adult	City Policy	One hour time unit	\$75.92	\$78.20		\$78.20	
1.4512	Indoor-Gym - B - NonPrime - Not-for-Profit/Non-Resident/Older Adult	City Policy	One hour time unit	\$38.53	\$39.69		\$39.69	
1.4513	Indoor-Gym - C - Non-Prime - TDSB	City Policy	One hour time unit	\$14.73	\$15.17		\$15.17	
1.4514	Indoor-Gym - C - Non-Prime - TCDSB	City Policy	One hour time unit	\$6.80	\$7.00		\$7.00	
1.4515	Indoor-Gym - C - Non-Prime - Commercial/All Ages	City Policy	One hour time unit	\$75.92	\$78.20		\$78.20	
1.4516	Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Children & Youth	City Policy	One hour time unit	\$6.80	\$7.00		\$7.00	
1.4517	Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Adult	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.4518	Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Older Adult	City Policy	One hour time unit	\$12.46	\$12.83		\$12.83	
1.4519	Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Children & Youth	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.452	Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Adult	City Policy	One hour time unit	\$51.00	\$52.53		\$52.53	
1.4521	Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Older Adult	City Policy	One hour time unit	\$24.92	\$25.67		\$25.67	
1.457	Outdoor-Rink Not-for-Profit/ Resident/Adult & Older Adult	City Policy	One hour time unit	\$84.99	\$87.54		\$87.54	
1.4582	Curling Rink (Non Res Commercial) 1Sheet	City Policy	Two hour time unit	\$100.94	\$103.97		\$103.97	
1.4583	Curling Rink (Not for Profit Res) 1Sheet	City Policy	Two hour time unit	\$77.25	\$79.57		\$79.57	
1.4584	Curling Rink(TDSB)- 1 Sheet	City Policy	Two hour time unit	\$82.40	\$84.87		\$84.87	
1.4585	Curling Rink (TCDSB) 1 Sheet	City Policy	Two hour time unit	\$82.40	\$84.87		\$84.87	
1.4586	Curling Club Lounge Rental- All	City Policy	One hour time unit	\$77.25	\$79.57		\$79.57	
1.4587	Curling Club Complex - All	City Policy	7 hour time unit/Booking	\$880.60	\$907.02		\$907.02	
1.4588	Curling Rink-EY (Not for Profit RES)-1sh	City Policy	Two hour time unit	\$42.84	\$44.13		\$44.13	
1.468	Indoor Rink P - Commercial (CM) - Prime	City Policy	One hour time unit	\$302.56	\$311.64		\$311.64	
1.47	Indoor Rink P - Commercial (CM) - Non-Prime	City Policy	One hour time unit	\$151.84	\$156.40		\$156.40	
1.471	Indoor Rink P - NP, Res, Adult (CA) - Non-Prime	City Policy	One hour time unit	\$141.66	\$145.91		\$145.91	
1.473	Indoor Rink P - NP, Res, C&Y (CY) - Prime	City Policy	One hour time unit	\$152.29	\$156.86		\$156.86	
1.4732	Arena - Pro Shop Rental - Commercial All Ages - A	City Policy	Per Month	\$360.50	\$371.32		\$371.32	
1.4733	Arena - Pro Shop Rental - Commercial All Ages - B	City Policy	Per Month	\$180.25	\$185.66		\$185.66	
1.4734	Indoor Conservatory / Parkland - Photo P All Groups / All Ages	City Policy	One hour time unit	\$206.00	\$212.18		\$212.18	
1.4735	Outdoor-Parkland - Ceremony All Groups / All Ages	City Policy	One hour time unit	\$154.50	\$159.14		\$159.14	
1.4738	Outdoor-Parkland - Photo A/B All Groups / All Ages	City Policy	One hour time unit	\$144.20	\$148.53		\$148.53	
1.4739	Outdoor-Parkland - Photo B All Groups / All Ages	City Policy	One hour time unit	\$51.50	\$53.05		\$53.05	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.474	Arena - Pro Shop Rental- Commercial All Ages - P	City Policy	Per Month	\$721.00	\$742.63		\$742.63	
1.4741	Outdoor Parkland - Bocce (P) - Resident	City Policy	One hour time unit	\$6.60	\$6.80		\$6.80	
1.4742	Outdoor Parkland - Bocce (P) - Commercial	City Policy	One hour time unit	\$7.70	\$7.93		\$7.93	
1.4743	Outdoor Stall - B Commercial/All Ages	City Policy	Daily/Stall	\$36.04	\$37.12		\$37.12	
1.475	Indoor Rink P - NP, Res, C&Y (CY) - Non-Prime	City Policy	One hour time unit	\$77.34	\$79.66		\$79.66	
1.476	Indoor Rink P - NP, Non Res, Junior (CJ) - Prime	City Policy	One hour time unit	\$251.49	\$259.03		\$259.03	
1.478	Indoor Rink P- NP, Non Res, Junior (CJ) - Non-Prime	City Policy	One hour time unit	\$120.91	\$124.54		\$124.54	
1.4782	Tennis L'Am Non Prime Hard Top Crt	City Policy	Per Participant	\$8.10	\$8.34		\$8.34	
1.4783	Tennis L'Am Non Prime Outdoor Crt	City Policy	Per Participant	\$7.11	\$7.32		\$7.32	
1.4784	Tennis L'Am NP Bubble A Summer	City Policy	Per Participant	\$12.02	\$12.38		\$12.38	
1.4785	Tennis L'Am NP Mem Bubble A Winter	City Policy	Per Participant	\$9.07	\$9.34		\$9.34	
1.4788	Tennis L'Am NP Non Mem Bubble A Winter	City Policy	Per Participant	\$14.22	\$14.65		\$14.65	
1.4789	Tennis L'Am Prime NonMem Bubble A Winter	City Policy	Per Participant	\$19.13	\$19.70		\$19.70	
1.479	Indoor Rink P - NP, Non Res, C&Y (CC) - Prime	City Policy	One hour time unit	\$205.68	\$211.85		\$211.85	
1.4791	Tennis L'Am Prime Mem Bubble A Winter	City Policy	Per Participant	\$14.22	\$14.65		\$14.65	
1.4792	Tennis L'Am Prime Outdoor Court	City Policy	Per Participant	\$10.05	\$10.35		\$10.35	
1.4793	Tennis L'Am Non Prime Hard Top-TDSB	City Policy	Per Participant	\$8.10	\$8.34		\$8.34	
1.4794	Tennis L'Am NP Outdoor Crt -TDSB	City Policy	Per Participant	\$7.11	\$7.32		\$7.32	
1.4795	Tennis L'Am NP Bubble A Summer-TDSB	City Policy	Per Participant	\$12.02	\$12.38		\$12.38	
1.4796	Tennis L'Am NP NM A Bubble Winter-TDSB	City Policy	Per Participant	\$14.22	\$14.65		\$14.65	
1.4797	Tennis L'Am NP M A Bubble Winter-TDSB	City Policy	Per Participant	\$9.07	\$9.34		\$9.34	
1.4802	Tennis - Pro Shop Rental - P	City Policy	Per Month	\$798.25	\$822.20		\$822.20	
1.4805	Tennis L'Am Prime Bubble A Summer	City Policy	Per Participant	\$16.18	\$16.67		\$16.67	
1.481	Indoor Rink P- NP, Non Res, C&Y (CC) - Non-Prime	City Policy	One hour time unit	\$103.46	\$106.56		\$106.56	
1.4832	Outdoor Stall - A Commercial/All Ages	City Policy	Daily/Stall	\$44.05	\$45.37		\$45.37	
1.4833	Outdoor Stall - C Commercial/All Ages	City Policy	Daily/Stall	\$30.29	\$31.20		\$31.20	
1.4882	Temporary Mobile Sings	City Policy	Per Permit	\$18.23	\$18.78		\$18.78	
1.4982	Outdoor Multi Court Tournament / Volleyball Hourly	City Policy	Hourly	\$22.78	\$23.46		\$23.46	
1.4983	Outdoor Multi Court / Volleyball - Daily	City Policy	Daily	\$22.78	\$23.46		\$23.46	
1.5	Island - 9-Day Camp 8-5 M-F YMCA per site	City Policy	Per Site	\$25.03	\$25.78		\$25.78	
1.51	Island - 10 Day Camp Per Site Guides/Scouts	City Policy	Per Site	\$12.46	\$12.83		\$12.83	



**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
1.5132	Toronto Track & Fieldhouse Indoor -DAY	City Policy	One hour time unit	\$889.38	\$916.06		\$916.06	
1.5182	Toronto Track & Field- Indoor Track NP	City Policy	One hour time unit	\$146.02	\$150.40		\$150.40	
1.5185	Toronto Track & Field- Outdoor Track NP	City Policy	One hour time unit	\$119.47	\$123.05		\$123.05	
1.5186	Toronto Track & Field-Indoor Track CP	City Policy	One hour time unit	\$194.69	\$200.53		\$200.53	
1.5188	Toronto Track & Field-Outdoor Track CP	City Policy	One hour time unit	\$146.02	\$150.40		\$150.40	
1.5189	Toronto Track & Field-Outdoor Track WD	City Policy	One hour time unit	\$84.96	\$87.51		\$87.51	
1.519	Toronto Track & Field-Outdoor Track WKD	City Policy	One hour time unit	\$93.81	\$96.62		\$96.62	
1.5191	Toronto Track & Field-Outdoor WDPERDAY	City Policy	One hour time unit	\$482.30	\$496.77		\$496.77	
1.5192	Toronto Track & Field-Outdoor Wkd PERDAY	City Policy	One hour time unit	\$641.59	\$660.84		\$660.84	
1.5233	Toronto Track & Field Meeting Room	City Policy	One hour time unit	\$44.25	\$45.58		\$45.58	
1.5235	Toronto Track & Field Meeting Room 2	City Policy	One hour time unit	\$66.37	\$68.36		\$68.36	
1.67	Island - Cultural Event (Island/Caribana)	City Policy	Per Booking	\$1,947.24	\$2,005.66		\$2,005.66	
1.69	Outdoor-Parkland - Social Gathering (up to 200) - All Groups / All Ages	City Policy	Daily	\$75.56	\$77.83		\$77.83	
1.8	Parks-Garden Plot	City Policy	Seasonal	\$67.99	\$70.03		\$70.03	
2.153	REX-Clean-Up Fee - Community	City Policy	Per Unit	\$32.20	\$33.17		\$33.17	
2.154	REX-Clean-Up Fee - Private	City Policy	Per Unit	\$32.16	\$33.12		\$33.12	
2.158	REX-Bartending Fee	City Policy	Hourly	\$12.06	\$12.42		\$12.42	
2.192	REX-Dressing Room - Commercial/All Ages (1)	City Policy	Per Month	\$405.62	\$417.79		\$417.79	
2.3161	REX-Table Rental Fee	City Policy	Per Booking	\$4.43	\$4.56		\$4.56	
2.3163	REX-Bleacher Rental Fee	City Policy	Hourly	\$15.49	\$15.95		\$15.95	
2.3164	REX-Diving Board - Raised	City Policy	Per Unit	\$6.19	\$6.38		\$6.38	
2.3165	REX-Diving Board - Removed	City Policy	Per Unit	\$18.58	\$19.14		\$19.14	
2.3166	REX-Diving Board -Bases Removed	City Policy	Per Unit	\$37.17	\$38.29		\$38.29	
2.317	REX-Riser Rental Fee	City Policy	Per Unit	\$18.58	\$19.14		\$19.14	
2.3171	REX-Aquatic Auto Starter Rental Fee	City Policy	Hourly	\$4.65	\$4.79		\$4.79	
2.3172	REX-Starting Block Relocation Fee	City Policy	Hourly	\$9.29	\$9.57		\$9.57	
2.3174	REX-Pool Manager Extra Fee	City Policy	Hourly	\$13.67	\$13.67		\$13.67	
2.3175	REX-Pool 1 Lifeguard	City Policy	Hourly	\$13.67	\$13.67		\$13.67	
2.3176	REX-Agin/Birch - 4 Lifeguards Fee - SE	City Policy	Hourly	\$54.69	\$54.69		\$54.69	
2.3177	REX-Agin/Birch - 5 Lifeguards - Lap DE	City Policy	Hourly	\$68.36	\$68.36		\$68.36	
2.3178	REX-Agin/Birch - 10 Lifeguards - POOL ALL	City Policy	Hourly	\$136.72	\$136.72		\$136.72	
2.3245	REX-South Staff Fee (Outside Reg Hrs.)	City Policy	Per Unit	\$13.28	\$13.68		\$13.68	
2.3284	REX-Picnic Tables/Garbage Baskets 1-5	City Policy	Per Unit	\$287.61	\$296.24		\$296.24	
2.3285	REX-Picnic Tables/Garbage Baskets 5-10	City Policy	Per Unit	\$575.22	\$592.48		\$592.48	
2.329	REX-Internal Stakeouts Type A -TECH SERVICES	City Policy	Per Unit	\$221.24	\$227.88		\$227.88	
2.3293	REX-Electrical Power - Electrician Not Req'd.	City Policy	Per Unit	\$39.82	\$41.01		\$41.01	
2.3299	REX-Supply Plants - Delivery/Pickup Charge	City Policy	Per Booking	\$88.50	\$91.16		\$91.16	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
3.5002	Program-Specialized-Early Child-Arts & Crafts/Music (6.75 Hrs)	City Policy	Per Participant	\$59.00	\$61.00		\$61.00	
3.5004	Program-Introductory -Early Child-General Interest - Drama/Supervised Play (9 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5005	Program-Specialized-Early Child-Drama (6.75 Hrs)	City Policy	Per Participant	\$48.00	\$49.00		\$49.00	
3.501	Program-Specialized-Early Child-General Interest (9 Hrs)	City Policy	Per Participant	\$58.00	\$60.00		\$60.00	
3.5014	Program-Introductory -Early Child-General Interest - Drama/Supervised Play (9 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5015	Program-Specialized-Early Child-Supervised Play (9 Hrs)	City Policy	Per Participant	\$41.00	\$42.00		\$42.00	
3.5016	Program-Specialized-Early Child-Parent & Tot (18 Hrs)	City Policy	Per Participant	\$68.00	\$70.00		\$70.00	
3.5017	Program-Introductory -Early Child-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	City Policy	Per Participant	\$36.00	\$37.00		\$37.00	
3.5018	Program-Specialized-Early Child-Learn to Skate (6.75 Hrs)	City Policy	Per Participant	\$67.00	\$69.00		\$69.00	
3.502	Program-Introductory -Early Child-General Interest - Arts & Crafts/Dance/Sports/Martial Arts/Music (9 Hrs)	City Policy	Per Participant	\$36.00	\$37.00		\$37.00	
3.5021	Program-Specialized-Early Child-Sports - Gymnastics/Martial Arts (6.75 Hrs)	City Policy	Per Participant	\$49.00	\$50.00		\$50.00	
3.5022	Program-Introductory -Early Child-Sports - Gymnastics/Martial Arts (9 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5023	Program-Specialized-Early Child-Sports - Gymnastics/Martial Arts (6.75 Hrs)	City Policy	Per Participant	\$48.00	\$49.00		\$49.00	
3.5024	Program-Introductory -Early Child-Martial Arts - (9 Hrs)	City Policy	Per Participant	\$34.00	\$35.00		\$35.00	
3.5025	Program-Specialized-Early Child-Sports - Gymnastics/Martial Arts (6.75 Hrs)	City Policy	Per Participant	\$48.00	\$49.00		\$49.00	
3.5027	Program-Introductory -Child-General Interest - Arts & Crafts/Dance/Sports/Martial Arts/Music (9 Hrs)	City Policy	Per Participant	\$36.00	\$37.00		\$37.00	
3.5028	Program-Specialized-Child-General Interest - Arts (13.5 Hrs)	City Policy	Per Participant	\$86.00	\$89.00		\$89.00	
3.503	Program-Specialized-Child-Dance/Golf/Gymnastics/Martial Arts/Sports (9 Hrs)	City Policy	Per Participant	\$65.00	\$67.00		\$67.00	
3.5034	Program-Specialized-Child-Music (6.75 Hrs)	City Policy	Per Participant	\$48.00	\$49.00		\$49.00	
3.5037	Program-Introductory -Child-General Interest - Arts/Dance/Drama/Music/Games/Sports (18 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5039	Program-Introductory -Child-General Interest - Arts & Crafts/Dance/Sports/Martial Arts/Music (18 Hrs)	City Policy	Per Participant	\$36.00	\$37.00		\$37.00	
3.504	Program-Specialized-Child-General Interest (9 Hrs)	City Policy	Per Participant	\$58.00	\$60.00		\$60.00	
3.5041	Program-Specialized-Child-Dog Obedience (9 Hrs)	City Policy	Per Participant	\$69.00	\$71.00		\$71.00	
3.5044	Program-Introductory -Child-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	City Policy	Per Participant	\$36.00	\$37.00		\$37.00	
3.5045	Program-Specialized-Child-Hockey Skills/Power Skate/Figure Skating (6.75 Hrs)	City Policy	Per Participant	\$67.00	\$69.00		\$69.00	
3.5047	Program-Introductory -Child-General Interest - Arts & Crafts/Dance/Sports/Martial Arts/Music (9 Hrs)	City Policy	Per Participant	\$36.00	\$37.00		\$37.00	
3.5048	Program-Specialized-Child-Dance/Golf/Gymnastics/Martial Arts/Sports (9 Hrs)	City Policy	Per Participant	\$65.00	\$67.00		\$67.00	
3.5049	Program-Introductory -Child-Gymnastics (9 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5051	Program-Introductory -Child-Martial Arts - Child (9 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5054	Program-Introductory -Child/Youth-Fitness (9 Hrs)	City Policy	Per Participant	\$17.00	\$18.00		\$18.00	
3.5055	Program-Child-Yoga (9 Hrs)	City Policy	Per Participant	\$42.00	\$43.00		\$43.00	
3.5056	Program-Introductory -Child-CAN-BIKE 1 (12 Hrs)	City Policy	Per Participant	\$92.00	\$95.00		\$95.00	
3.5057	Program-Introductory -Child-CAN-BIKE 2 (12 Hrs)	City Policy	Per Participant	\$123.00	\$127.00		\$127.00	
3.5058	Program-Introductory -Youth-General Interest - Arts/Dance/Drama/Music/Games/Sports (9 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5059	Program-Specialized-Youth-Arts & Crafts/Music/Drama (13.5 Hrs)	City Policy	Per Participant	\$85.00	\$88.00		\$88.00	
3.5061	Program-Specialized-Youth-Dance/Golf/Gymnastics/Martial Arts/Sports (9 Hrs)	City Policy	Per Participant	\$64.00	\$66.00		\$66.00	
3.5068	Program-Specialized-Youth-Fitness - Pilates/Yoga (9 Hrs)	City Policy	Per Participant	\$40.00	\$41.00		\$41.00	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
3.507	Program-Introductory -Youth-General Interest - Arts/Dance/Drama/Music/Games/Sports (18 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5071	Program-Introductory -Youth-Leadership (13.5 Hrs)	City Policy	Per Participant	\$34.00	\$35.00		\$35.00	
3.5072	Program-Specialized-Youth-Leadership (18 Hrs)	City Policy	Per Participant	\$66.00	\$68.00		\$68.00	
3.5074	Program-Introductory -Youth-General Interest - Arts/Dance/Drama/Music/Games/Sports (18 Hrs)	City Policy	Per Participant	\$34.00	\$35.00		\$35.00	
3.5075	Program-Specialized-Youth-General Interest (18 Hrs)	City Policy	Per Participant	\$56.00	\$58.00		\$58.00	
3.5078	Program-Specialized-Youth-General Interest (13.5 Hrs)	City Policy	Per Participant	\$77.00	\$79.00		\$79.00	
3.5079	Program-Specialized-Youth-Dog Obedience (9 Hrs)	City Policy	Per Participant	\$68.00	\$70.00		\$70.00	
3.5082	Program-Introductory -Youth-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5083	Program-Specialized-Youth-Skate - Hockey Skills / Power Skate (9 Hrs)	City Policy	Per Participant	\$79.00	\$81.00		\$81.00	
3.5085	Program-Introductory -Youth-General Interest - Arts/Dance/Drama/Music/Games/Sports (9 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5086	Program-Specialized-Youth-Dance/Golf/Gymnastics/Martial Arts/Sports (9 Hrs)	City Policy	Per Participant	\$64.00	\$66.00		\$66.00	
3.5087	Program-Introductory -Youth-Sports - Gymnastics/Martial Arts (9 Hrs)	City Policy	Per Participant	\$34.00	\$35.00		\$35.00	
3.5092	Program-Introductory -Youth-CAN-BIKE Teen (12 Hrs)	City Policy	Per Participant	\$92.00	\$95.00		\$95.00	
3.5093	Program - Adult - Introductory - General Interest - Arts & Crafts	City Policy	Per Participant	\$41.59	\$42.48		\$42.48	
3.5094	Program-Introductory -Adult-General Interest - Arts & Crafts (18 Hrs)	City Policy	Per Participant	\$68.14	\$69.91		\$69.91	
3.5095	Program-Specialized-Adult-General Interest - Arts & Crafts (18 Hrs)	City Policy	Per Participant	\$93.81	\$96.46		\$96.46	
3.5096	Program-Introductory -Adult-Dance (13.5 Hrs)	City Policy	Per Participant	\$70.80	\$72.57		\$72.57	
3.5097	Program-Specialized-Adult-Dance/Music/Sport/Martial Arts (9 Hrs)	City Policy	Per Participant	\$66.37	\$68.14		\$68.14	
3.5099	Program-Specialized-Adult-Drama (13.5 Hrs)	City Policy	Per Participant	\$64.60	\$66.37		\$66.37	
3.51	Program-Specialized-Adult-General Interest-Cooking (13.5 Hrs)	City Policy	Per Participant	\$65.49	\$67.26		\$67.26	
3.5101	Program-Introductory -Adult-Fitness-Walking/Cardio/Pre&Post Natal (9 Hrs)	City Policy	Per Participant	\$53.98	\$55.75		\$55.75	
3.5102	Program-Specialized-Adult-Fitness - Pilates (9 Hrs)	City Policy	Per Participant	\$77.88	\$80.53		\$80.53	
3.5103	Program-Specialized-Adult-Fitness - Tai Chi/Qigong/Yoga (13.5 Hrs)	City Policy	Per Participant	\$78.76	\$81.42		\$81.42	
3.5104	Program-Specialized-Adult-Aqua-Fit (9 Hrs)	City Policy	Per Participant	\$74.34	\$76.99		\$76.99	
3.5105	Program-Specialized-Adult-Aqua-Fitness Combos - 2/wk (18 Hrs)	City Policy	Per Participant	\$114.16	\$117.70		\$117.70	
3.5106	Program-Specialized-Adult-Aqua-Fitness Combos - 3/wk (27 Hrs)	City Policy	Per Participant	\$153.98	\$158.41		\$158.41	
3.5107	Program-Introductory -Adult-Fitness Combos - 2/wk (18 Hrs)	City Policy	Per Participant	\$80.53	\$83.19		\$83.19	
3.5108	Program-Introductory -Adult-Fitness Combos - 3/wk (27 Hrs)	City Policy	Per Participant	\$107.08	\$110.62		\$110.62	
3.5109	Programs- Adult-Introductory-Cards/Games	City Policy	Per Participant	\$53.10	\$54.87		\$54.87	
3.511	Program-Introductory -Adult-Cards/Games (18 Hrs)	City Policy	Per Participant	\$66.37	\$68.14		\$68.14	
3.5111	Program-General Interest Clubs	City Policy	Per Participant	\$42.48	\$43.36		\$43.36	
3.5112	Program-Specialized-Adult-General Interest (13.5 Hrs)	City Policy	Per Participant	\$65.49	\$67.26		\$67.26	
3.5113	Program-Specialized-Adult-Dog Obedience (9 Hrs)	City Policy	Per Participant	\$69.91	\$71.68		\$71.68	
3.5114	Program-Specialized-Adult-Workshop (1 Hrs)	City Policy	Per Participant	\$15.04	\$15.93		\$15.93	
3.5115	Program-Introductory -Adult-Learn to Skate/Figure Skate (9 Hrs)	City Policy	Per Participant	\$62.83	\$64.60		\$64.60	
3.5116	Program-Specialized-Adult-Hockey Skills/Power Skate/Figure Skating (9 Hrs)	City Policy	Per Participant	\$81.42	\$84.07		\$84.07	
3.5117	Program-General Interest Clubs	City Policy	Per Participant	\$53.10	\$54.87		\$54.87	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
3.5118	Program-Introductory -Adult-General Interest Sports (9 Hrs)	City Policy	Per Participant	\$46.90	\$48.67		\$48.67	
3.5119	Program-Specialized-Adult-Dance/Music/Sport/Martial Arts (9 Hrs)	City Policy	Per Participant	\$66.37	\$68.14		\$68.14	
3.512	Program-Specialized-Adult-Gymnastics (9 Hrs)	City Policy	Per Participant	\$64.60	\$66.37		\$66.37	
3.5123	Program-Introductory -Adult-Learn to Ride 1 & 2 (3 Hrs)	City Policy	Per Participant	\$58.41	\$60.18		\$60.18	
3.5124	Program-Specialized-Adult-Freedom for Women (3 Hrs)	City Policy	Per Participant	\$78.76	\$81.42		\$81.42	
3.5125	Program-Introductory -Older Adult-General Interest - Arts & Craft/Cards/Games (18 Hrs)	City Policy	Per Participant	\$33.63	\$34.51		\$34.51	
3.5126	Program-Specialized-Older Adult-General Interest - Arts & Crafts (18 Hrs)	City Policy	Per Participant	\$47.79	\$49.56		\$49.56	
3.5127	Program-Specialized-Older Adult-General Interest - Dance/Golf (13.5 Hrs)	City Policy	Per Participant	\$33.63	\$34.51		\$34.51	
3.5128	Program-Introductory -Older Adult-Fitness - Cardio/Wellness (9 Hrs)	City Policy	Per Participant	\$29.20	\$30.09		\$30.09	
3.5129	Program-Specialized-Older Adult-Fitness - Pilates/Tai Chi/Qigong/Yoga (13.5 Hrs)	City Policy	Per Participant	\$38.05	\$38.94		\$38.94	
3.513	Program-Specialized-Older Adult-Aqua-Fit (9 Hrs)	City Policy	Per Participant	\$37.17	\$38.05		\$38.05	
3.5131	Programs- Adult-Introductory-Cards/Games	City Policy	Per Participant	\$29.20	\$30.09		\$30.09	
3.5133	Program-Introductory -Older Adult-General Interest - Arts & Craft/Cards/Games	City Policy	Per Participant	\$33.63	\$34.51		\$34.51	
3.5137	Program-Specialized-Older Adult-General Interest - Dance/Golf (9 Hrs)	City Policy	Per Participant	\$33.63	\$34.51		\$34.51	
3.5138	Senior Centres: Clubs-Older Adult-Senior Centres	City Policy	Per Participant	\$17.70	\$18.58		\$18.58	
3.5139	Program-Specialized-Child/Youth-Private (Non-Swimming/Skiing) (4.5 Hrs)	City Policy	Per Participant	\$176.00	\$181.00		\$181.00	
3.514	Program-Specialized-Child-Sem-Private (Non-Swimming/Skiing) (4.5 Hrs)	City Policy	Per Participant	\$93.00	\$96.00		\$96.00	
3.5141	Program-Specialized-All Ages-Small Group (Non-Swimming/Skiing) (9 Hrs)	City Policy	Per Participant	\$112.00	\$115.00		\$115.00	
3.5142	Aquatics-Introductory -Early Child-Guardian (4.5 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.5143	Aquatics-Introductory -Early Child-Preschool 1-5 (4.5 Hrs)	City Policy	Per Participant	\$71.00	\$73.00		\$73.00	
3.5149	Aquatics-Introductory -Child-Super Deep/Shallow (4.5 Hrs)	City Policy	Per Participant	\$36.00	\$37.00		\$37.00	
3.515	Aquatics-Introductory -Child/Youth-Learn to Swim (4.5 Hrs)	City Policy	Per Participant	\$66.00	\$68.00		\$68.00	
3.5151	Aquatics-Introductory -Child-Swim Ultra 1-5 (4.5 Hrs)	City Policy	Per Participant	\$66.00	\$68.00		\$68.00	
3.5156	Aquatics-Introductory -Child-Swim Ultra 6-7 (6.75 Hrs)	City Policy	Per Participant	\$71.00	\$73.00		\$73.00	
3.5158	Aquatics-Introductory -Child-Swim Ultra 8-9 (9 Hrs)	City Policy	Per Participant	\$77.00	\$79.00		\$79.00	
3.516	Aquatics-Specialized-Child/Youth-Stroke Improvement (9 Hrs)	City Policy	Per Participant	\$77.00	\$79.00		\$79.00	
3.5161	Aquatics-Introductory -Adult-Adult Ultra 1-3 (4.5 Hrs)	City Policy	Per Participant	\$46.90	\$48.67		\$48.67	
3.5162	Aquatics-Introductory -Adult-Adult Ultra 1-3 (6.75 Hrs)	City Policy	Per Participant	\$68.14	\$69.91		\$69.91	
3.5163	Aquatics-Introductory -Adult-Adult Ultra 1-3 (9 Hrs)	City Policy	Per Participant	\$77.88	\$80.53		\$80.53	
3.5164	Aquatics-Specialized-Early Child-Tiny Tots (2.25 Hrs)	City Policy	Per Participant	\$77.00	\$79.00		\$79.00	
3.5165	Aquatics-Specialized-Youth-Synchronized Swim (9 Hrs)	City Policy	Per Participant	\$77.00	\$79.00		\$79.00	
3.5166	Aquatics-Specialized-Youth-Waterpolo (9 Hrs)	City Policy	Per Participant	\$77.00	\$79.00		\$79.00	
3.5167	Aquatics-Specialized-Youth-Ranger/Patrol/Challenge/Snokeling (9 Hrs)	City Policy	Per Participant	\$75.00	\$77.00		\$77.00	
3.5168	Aquatics-Specialized-Youth-Bronze Star (13.5 Hrs)	City Policy	Per Participant	\$82.00	\$84.00		\$84.00	
3.5169	Aquatics-Specialized-Youth-Junior Lifeguard Club (9 Hrs)	City Policy	Per Participant	\$35.00	\$36.00		\$36.00	
3.517	Aquatics-Specialized-Youth-Bronze Medallion (20 Hrs)	City Policy	Per Participant	\$133.00	\$137.00		\$137.00	
3.5171	Aquatics-Specialized-Youth-Bronze Medallion Emergency First Aid (CPR-B) (24 Hrs)	City Policy	Per Participant	\$163.00	\$168.00		\$168.00	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
3.5172	Aquatics-Specialized-Youth-Bronze Cross (24 Hrs)	City Policy	Per Participant	\$137.00	\$141.00		\$141.00	
3.5173	Aquatics-Specialized-Youth-Bronze Cross Standard First Aid (CPR-C) (28 Hrs)	City Policy	Per Participant	\$196.00	\$202.00		\$202.00	
3.5174	Aquatics-Specialized-Child-Swim Team/SPLASH (18 Hrs)	City Policy	Per Participant	\$71.00	\$73.00		\$73.00	
3.5175	Aquatics-Specialized-All Ages-Swim Guardian/Ultra/SI -SG 1-9 (4.5 Hrs)	City Policy	Per Participant	\$99.00	\$102.00		\$102.00	
3.5176	Aquatics-Specialized-All Ages-Swim Ultra 6-7 - SG (6.75 Hrs)	City Policy	Per Participant	\$153.00	\$158.00		\$158.00	
3.5177	Aquatics-Specialized-All Ages-Swim Ultra 8-9 - SG (9 Hrs)	City Policy	Per Participant	\$203.00	\$209.00		\$209.00	
3.5178	Aquatics-Specialized-Adult-Adult Ultra 1-3 - SG (4.5 Hrs)	City Policy	Per Participant	\$103.54	\$107.08		\$107.08	
3.5179	Aquatics-Specialized-All Ages-Ultra 1-9/Guardian -Tri (4.5 Hrs)	City Policy	Per Participant	\$158.00	\$163.00		\$163.00	
3.518	Aquatics-Specialized-All Ages-Ultra 1-9/Guardian - Semi (4.5 Hrs)	City Policy	Per Participant	\$222.00	\$229.00		\$229.00	
3.5181	Aquatics-Specialized-All Ages-Private (4.5 Hrs)	City Policy	Per Participant	\$297.00	\$306.00		\$306.00	
3.5185	Camps EH - C&Y PRE 1.5 Hour Daily Rate 5 Days (7.5 Hrs)	City Policy	Per Participant	\$19.00	\$20.00		\$20.00	
3.5186	Camps EH - C&Y PRE 2 Hour Daily Rate 4 Days (8 Hrs)	City Policy	Per Participant	\$20.00	\$21.00		\$21.00	
3.5187	Camps EH - C&Y PRE 2 Hour Daily Rate 5 Days (10 Hrs)	City Policy	Per Participant	\$25.00	\$26.00		\$26.00	
3.5188	Camps EH - C&Y PRE 2.5 Hour Daily Rate 4 Days (10 Hrs)	City Policy	Per Participant	\$25.00	\$26.00		\$26.00	
3.5189	Camps EH - C&Y 2.5 Hour Daily Rate 5 Days (12.5 Hrs)	City Policy	Per Participant	\$31.00	\$32.00		\$32.00	
3.519	Camps ER C&Y Full Day 4 Days (28 Hrs)	City Policy	Per Participant	\$85.00	\$88.00		\$103.00	
3.5191	Camps ER C&Y Full Day 5 Days (35 Hrs)	City Policy	Per Participant	\$107.00	\$110.00		\$125.00	
3.5192	Camps ER C&Y Full Day 9 Days (63 Hrs)	City Policy	Per Participant	\$192.00	\$198.00		\$213.00	
3.5193	Camps ER C&Y Full Day 10 Days (70 Hrs)	City Policy	Per Participant	\$214.00	\$220.00		\$235.00	
3.5194	Camps ER PRE Half Day 4 Days (10 Hrs)	City Policy	Per Participant	\$53.00	\$55.00		\$70.00	
3.5195	Camps ER PRE Half Day 5 Days (12.5 Hrs)	City Policy	Per Participant	\$67.00	\$69.00		\$84.00	
3.5196	Camps ER PRE Half Day 9 Days (22.5 Hrs)	City Policy	Per Participant	\$120.00	\$124.00		\$139.00	
3.5197	Camps ER PRE Half Day 10 Days (25 Hrs)	City Policy	Per Participant	\$134.00	\$138.00		\$153.00	
3.5198	Camps ER PRE Full Day 4 Days (28 Hrs)	City Policy	Per Participant	\$102.00	\$105.00		\$120.00	
3.5199	Camps ER PRE Full Day 5 Days (35 Hrs)	City Policy	Per Participant	\$129.00	\$133.00		\$148.00	
3.52	Camps ER PRE Full Day 9 Days (63 Hrs)	City Policy	Per Participant	\$231.00	\$238.00		\$253.00	
3.5201	Camps ER PRE Full Day 10 Days (70 Hrs)	City Policy	Per Participant	\$256.00	\$264.00		\$279.00	
3.5202	Camps GEN C&Y PRE Half Day 4 Days (12 Hrs)	City Policy	Per Participant	\$30.00	\$31.00		\$41.00	
3.5203	Camps GEN C&Y PRE Half Day 5 Days (15 Hrs)	City Policy	Per Participant	\$38.00	\$39.00		\$49.00	
3.5204	Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	City Policy	Per Participant	\$68.00	\$70.00		\$80.00	
3.5205	Camps GEN C&Y PRE Full Day 4 Days (28 Hrs)	City Policy	Per Participant	\$44.00	\$45.00		\$55.00	
3.5206	Camps GEN C&Y PRE Half Day 10 Days (30 Hrs)	City Policy	Per Participant	\$76.00	\$78.00		\$88.00	
3.5207	Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	City Policy	Per Participant	\$56.00	\$58.00		\$68.00	
3.5208	Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	City Policy	Per Participant	\$100.00	\$103.00		\$113.00	
3.5209	Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	City Policy	Per Participant	\$110.00	\$113.00		\$123.00	
3.521	Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	City Policy	Per Participant	\$30.00	\$31.00		\$41.00	
3.5211	Camps GEN C&Y PRE Half Day 5 Days (12.5 Hrs)	City Policy	Per Participant	\$38.00	\$39.00		\$49.00	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
3.5212	Camps GEN C&Y PRE Half Day 9 Days (22.5 Hrs)	City Policy	Per Participant	\$68.00	\$70.00		\$80.00	
3.5213	Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	City Policy	Per Participant	\$76.00	\$78.00		\$88.00	
3.522	Camps SP C&Y Half Day Daily Rate	City Policy	Per Participant	\$15.90	\$16.00		\$16.00	
3.5221	Camps SP C&Y Half Day 4 Days	City Policy	Per Participant	\$64.00	\$66.00		\$66.00	
3.5222	Camps SP C&Y Half Day 5 Days	City Policy	Per Participant	\$80.00	\$82.00		\$82.00	
3.5223	Camps SP C&Y Half Day 9 Days	City Policy	Per Participant	\$144.00	\$148.00		\$148.00	
3.5224	Camps SP C&Y Full Day 4 Days	City Policy	Per Participant	\$130.00	\$134.00		\$134.00	
3.5225	Camps SP C&Y Half Day 10 Days	City Policy	Per Participant	\$160.00	\$165.00		\$165.00	
3.5226	Camps SP C&Y Full Day 5 Days	City Policy	Per Participant	\$162.00	\$167.00		\$167.00	
3.5227	Camps SP C&Y Full Day 9 Days	City Policy	Per Participant	\$291.00	\$300.00		\$300.00	
3.5228	Camps SP C&Y Full Day 10 Days	City Policy	Per Participant	\$322.00	\$332.00		\$332.00	
3.5229	Camps SP C&Y Full Day Daily Rate	City Policy	Per Participant	\$32.00	\$33.00		\$33.00	
3.523	Camps SP PRE Half Day 4 Days	City Policy	Per Participant	\$64.00	\$66.00		\$66.00	
3.5231	Camps SP PRE Half Day 5 Days	City Policy	Per Participant	\$80.00	\$82.00		\$82.00	
3.5232	Camps SP PRE Half Day 9 Days	City Policy	Per Participant	\$144.00	\$148.00		\$148.00	
3.5233	Camps SP PRE Half Day 10 Days	City Policy	Per Participant	\$160.00	\$165.00		\$165.00	
3.5234	Camps SP PRE Full Day 4 Days	City Policy	Per Participant	\$130.00	\$134.00		\$134.00	
3.5235	Camps SP PRE Full Day 5 Days	City Policy	Per Participant	\$162.00	\$167.00		\$167.00	
3.5236	Camps SP PRE Full Day 9 Days	City Policy	Per Participant	\$291.00	\$300.00		\$300.00	
3.5237	Camps SP PRE Full Day 10 Days	City Policy	Per Participant	\$322.00	\$332.00		\$332.00	
3.5238	Camps SP PRE Full Day Daily Rate	City Policy	Per Participant	\$32.00	\$33.00		\$33.00	
3.5239	Camps SP PRE Half Day Daily Rate	City Policy	Per Participant	\$15.90	\$16.00		\$16.00	
3.524	Free Course - Non-Resident	City Policy	Per Participant	\$69.00	\$71.00		\$71.00	
3.546	Aquatics-All Ages-Specialized-Adaptive Aquatics (4.5 Hrs)	City Policy	Per Participant	\$72.00	\$74.00		\$74.00	
3.5463	Aquatics-Older Adult-Introductory-Senior Level 1-3-(9 Hrs)	City Policy	Per Participant	\$23.89	\$24.78		\$24.78	
3.5464	Camps-Child/Youth-Enriched-Camps ER - C&Y Full Day Daily Rate-7 Hrs	City Policy	Per Participant	\$21.30	\$21.95		\$21.95	
3.5465	Camps-Early Child-Enriched-Camps ER PRE Half Day Daily Rate-2.5 Hrs	City Policy	Per Participant	\$13.30	\$13.70		\$13.70	
3.5466	Camps-Early Child-Enriched-Camps ER PRE Full Day Daily Rate-7 Hrs	City Policy	Per Participant	\$25.55	\$26.30		\$26.30	
3.5467	Camps-Early Child/Child/Youth-Extended-Camps EH - C&Y PRE 1 Hour Daily Rate-1 Hrs	City Policy	Per Participant	\$2.50	\$2.60		\$2.60	
3.5468	Camps-Early Child/Child/Youth-General-Camps GEN C&Y PRE Half Day Daily Rate-3 Hrs	City Policy	Per Participant	\$7.50	\$7.75		\$7.75	
3.5469	Camps-Early Child/Child/Youth-General-Camps GEN C&Y PRE Full Day Daily Rate-7 Hrs	City Policy	Per Participant	\$11.05	\$11.40		\$11.40	
3.547	Camps-Early Child/Child/Youth-Extended-Camps EH - C&Y PRE 1 Hour Daily Rate 5 Hrs	City Policy	Per Participant	\$13.00	\$13.40		\$13.40	
3.5471	Program-Adult-Introductory Instructional-Family Fitness-9 Hrs	City Policy	Per Family	\$53.10	\$54.87		\$54.87	
3.5473	Program-Older Adult-Introductory Instructional-Learn to Skate-9 Hrs	City Policy	Per Participant	\$29.20	\$30.09		\$30.09	
3.5474	Ski & Snb - PRE - PA Reg (16 Hrs)	City Policy	Per Participant	\$284.00	\$293.00		\$293.00	
3.5475	Ski & Snb - PRE - NPA Reg (4 Hrs)	City Policy	Per Participant	\$123.00	\$127.00		\$127.00	
3.5476	Ski & Snb - PRE - NPA Reg (16 Hrs)	City Policy	Per Participant	\$490.00	\$505.00		\$505.00	

**Appendix 6 (iii) - continued  
2013 User Fee Rate Changes  
Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjstments (C)	2013 Fee (D)	2013 Incremental Revenue
3.5477	Ski & Snb - C&Y - Steps Reg (16 Hrs)	City Policy	Per Participant	\$428.00	\$441.00		\$441.00	
3.5478	Ski & Snb - C&Y - Spec Reg (4 Hrs)	City Policy	Per Participant	\$90.00	\$93.00		\$93.00	
3.5479	Ski & Snb - C&Y - Spec Reg (8 Hrs)	City Policy	Per Participant	\$180.00	\$185.00		\$185.00	
3.548	Ski & Snb - Adult - Spec Reg (4 Hrs)	City Policy	Per Participant	\$90.27	\$92.92		\$92.92	
3.5481	Ski & Snb - Adult - Priv Reg (8 Hrs)	City Policy	Per Participant	\$510.62	\$525.66		\$525.66	
3.5482	Ski & Snb - C&Y - Priv Reg (8 Hrs)	City Policy	Per Participant	\$511.00	\$526.00		\$526.00	
3.5483	Ski & Snb - C&Y - Priv Reg (1 Hrs)	City Policy	Per Participant	\$64.00	\$66.00		\$66.00	
3.5484	Ski & Snb - Adult - Priv Reg (1 Hrs)	City Policy	Per Participant	\$63.72	\$65.49		\$65.49	
3.5485	Ski & Snb - Adult - Semi Priv Reg (4	City Policy	Per Participant	\$128.32	\$131.86		\$131.86	
3.5486	Ski & Snb - Adult - Semi Priv Reg (8	City Policy	Per Participant	\$254.87	\$262.83		\$262.83	
3.5487	Ski & Snb - C&Y - Semi Priv Reg (4 Hr	City Policy	Per Participant	\$128.00	\$132.00		\$132.00	
3.5488	Ski & Snb - C&Y - Semi Priv Reg (8 Hr	City Policy	Per Participant	\$255.00	\$263.00		\$263.00	
3.5489	Ski & Snb - C&Y - Semi Priv Reg (1 Hr	City Policy	Per Participant	\$32.00	\$33.00		\$33.00	
3.549	Ski & Snb - Adult - Semi Priv Reg (1	City Policy	Per Participant	\$31.86	\$32.74		\$32.74	
3.5491	Ski & Snb - PRE - PA Holiday (5 Hrs)	City Policy	Per Participant	\$89.00	\$92.00		\$92.00	
3.5492	Ski & Snb - PRE - PA Holiday (6 Hrs)	City Policy	Per Participant	\$107.00	\$110.00		\$110.00	
3.5493	Ski & Snb - PRE - PA Holiday (7.5 Hrs)	City Policy	Per Participant	\$133.00	\$137.00		\$137.00	
3.5494	Ski & Snb - PRE - PA Holiday (12 Hrs)	City Policy	Per Participant	\$213.00	\$219.00		\$219.00	
3.5495	Ski & Snb - PRE - PA Holiday (15 Hrs)	City Policy	Per Participant	\$267.00	\$275.00		\$275.00	
3.5496	Ski & Snb - PRE - NPA Holiday (15 Hrs)	City Policy	Per Participant	\$460.00	\$474.00		\$474.00	
3.5497	Ski & Snb - C&Y - Steps Holiday (4 Hr	City Policy	Per Participant	\$75.00	\$77.00		\$77.00	
3.5498	Ski & Snb - C&Y - Steps Holiday (5 Hr	City Policy	Per Participant	\$94.00	\$97.00		\$97.00	
3.5499	Ski & Snb - Adult - Spec Reg (8 Hrs)	City Policy	Per Participant	\$179.65	\$184.96		\$184.96	
3.5501	Skii/Snb-Course Rental-Holiday 3Hr	City Policy	Per Participant	\$6.95	\$7.08		\$7.08	
3.5502	Skii/Snb-Course Rental-Specialty/Camp	City Policy	Per Participant	\$10.56	\$10.62		\$10.62	
3.5503	Skii/Snb-Course Rental-Program	City Policy	Per Participant	\$13.78	\$14.16		\$14.16	
3.5504	Skii/Snb-Course Rental-Private	City Policy	Per Participant	\$18.79	\$19.47		\$19.47	
3.7003	Aquatics-Specialized-Adult-Masters/Swim Fit (9 Hrs)	City Policy	Per Participant	\$70.80	\$72.57		\$72.57	
3.7004	Aquatics-Specialized-Adult-Aquafit (9 Hrs)	City Policy	Per Participant	\$70.80	\$72.57		\$72.57	
3.7005	Aquatics-Specialized-Adult-Warm Water Movement (4.5 Hrs)	City Policy	Per Participant	\$45.13	\$46.90		\$46.90	
3.7006	Aquatics-Specialized-Adult-Aquafit - Shallow, Deep (9 Hrs)	City Policy	Per Participant	\$84.07	\$86.73		\$86.73	
3.7007	Aquatics-Introductory -Child-Aquafit - Kids (6.75 Hrs)	City Policy	Per Participant	\$45.00	\$46.00		\$46.00	
3.7008	Aquatics-Specialized-Early Child-Aquafit - Baby / Parent (6.75 Hrs)	City Policy	Per Participant	\$72.00	\$74.34		\$74.34	
3.7009	Aquatics-Specialized-Youth-Aquafit (5 Hrs)	City Policy	Per Participant	\$45.00	\$46.00		\$46.00	
3.701	Aquatics-Specialized-Adult-Aqua Water: Tai Chi/Walking/Yoga (6.75 Hrs)	City Policy	Per Participant	\$61.06	\$62.83		\$62.83	
3.7013	Aquatics-Introductory -Adult-Aquafit - Pre/Post Natal (9 Hrs)	City Policy	Per Participant	\$84.07	\$86.73		\$86.73	
3.7014	Aquatics-Specialized-Adult-Aquafit - Gentle Aqua Stretch (4.5 Hrs)	City Policy	Per Participant	\$46.90	\$48.67		\$48.67	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjutments (C)	2013 Fee (D)	2013 Incremental Revenue
3.7073	AL: Automated External Defibrillation (AED) (6 Hrs)	City Policy	Per Participant	\$55.75	\$57.52		\$57.52	
3.7074	AL: COT/WaterART Aquafitness Speciality Instructor Cert (28 Hrs)	City Policy	Per Participant	\$161.06	\$165.49		\$165.49	
3.7075	AL: COT/WaterART Aquafitness Instructor Certification (40 Hrs)	City Policy	Per Participant	\$301.77	\$310.62		\$310.62	
3.7076	AL: Aquafitness Instructor Recertification (16 Hrs)	City Policy	Per Participant	\$160.18	\$164.60		\$164.60	
3.7077	AL Aquatic Supervisory Training (12 Hrs)	City Policy	Per Participant	\$100.89	\$103.54		\$103.54	
3.7079	AL AST& Adv Instructor (12 Hrs)	City Policy	Per Participant	\$110.62	\$114.16		\$114.16	
3.708	AL: Bronze Medallion (BM) / Bronze Cross (BC) / SFA (44 Hrs)	City Policy	Per Participant	\$216.81	\$223.01		\$223.01	
3.7081	AL: BOAT (Boat Operator Accredited Training) (8 Hrs)	City Policy	Per Participant	\$53.98	\$55.75		\$55.75	
3.7082	AL: Bronze Cross (BC) Recert (6 Hrs)	City Policy	Per Participant	\$61.06	\$62.83		\$62.83	
3.7083	AL: Bronze Cross (BC) / SFA (28 Hrs)	City Policy	Per Participant	\$166.37	\$171.68		\$171.68	
3.7084	AL: Bronze Medallion (BM) /Emergency First Aid (EFA) (25 Hrs)	City Policy	Per Participant	\$136.28	\$140.71		\$140.71	
3.7085	AL: Examiner Standards Clinic (ESC) & Advanced Instructor (9 Hrs)	City Policy	Per Participant	\$61.06	\$62.83		\$62.83	
3.7086	AL: First Aid (FA) Instructor & Advanced Instructor (12 Hrs)	City Policy	Per Participant	\$192.04	\$198.23		\$198.23	
3.7089	AL LSS Assistant Instructor (18 Hrs)	City Policy	Per Participant	\$100.89	\$103.54		\$103.54	
3.709	AL LSS Instructor Trainer (18 Hrs)	City Policy	Per Participant	\$166.37	\$171.68		\$171.68	
3.7091	AL: NLS Instructor/First Aid Instructor/Advanced Instructor (30 Hrs)	City Policy	Per Participant	\$303.54	\$312.39		\$312.39	
3.7092	AL: NLS Instructor & Advanced Instructor (20 Hrs)	City Policy	Per Participant	\$192.04	\$198.23		\$198.23	
3.7093	AL: National Lifeguard Service (NLS) - Pool Option (40 Hrs)	City Policy	Per Participant	\$207.08	\$213.27		\$213.27	
3.7094	AL: National Lifeguard Service (NLS) - Waterfront Option (40 Hrs)	City Policy	Per Participant	\$207.08	\$213.27		\$213.27	
3.7095	AL: National Lifesaving Service (NLS) Recert (8 Hrs)	City Policy	Per Participant	\$65.49	\$67.26		\$67.26	
3.7096	AL: Standard First Aid (SFA) (16 Hrs)	City Policy	Per Participant	\$91.15	\$93.81		\$93.81	
3.7097	AL: Standard First Aid (SFA) Recert (8 Hrs)	City Policy	Per Participant	\$61.06	\$62.83		\$62.83	
3.7098	AL: Swim and Lifesaving Instructor (40 Hrs)	City Policy	Per Participant	\$207.08	\$213.27		\$213.27	
3.7099	AL: Toronto Swim Instructor Update (4 Hrs)	City Policy	Per Participant	\$51.33	\$53.10		\$53.10	
3.7101	AL: Wading Pool Attendant (WPA) (4 Hrs)	City Policy	Per Participant	\$45.13	\$46.90		\$46.90	
3.7362	Ski/Snb - PRE - NPA Holiday (4 Hrs)	City Policy	Per Participant	\$123.00	\$127.00		\$127.00	
3.7363	Ski/Snb - PRE - NPA Holiday (6 Hrs)	City Policy	Per Participant	\$184.00	\$190.00		\$190.00	
3.7372	Ski/Snb - PRE - NPA Holiday (5 Hrs)	City Policy	Per Participant	\$153.00	\$158.00		\$158.00	
3.7373	Ski/Snb - PRE - NPA Holiday (7.5 Hrs)	City Policy	Per Participant	\$230.00	\$237.00		\$237.00	
3.7374	Ski/Snb - C&Y - Steps Holiday (12 Hrs)	City Policy	Per Participant	\$225.00	\$232.00		\$232.00	
3.7375	Ski/Snb - C&Y - Steps Holiday (28 Hrs)	City Policy	Per Participant	\$369.00	\$380.00		\$380.00	
3.7383	Ski/Snb - PRE - NPA Holiday (12 Hrs)	City Policy	Per Participant	\$368.00	\$379.00		\$379.00	
3.7384	Ski/Snb - C&Y - Steps Holiday (15 Hrs)	City Policy	Per Participant	\$281.00	\$289.00		\$289.00	
3.7385	Ski/Snb - C&Y - Steps Holiday (35 Hrs)	City Policy	Per Participant	\$461.00	\$475.00		\$475.00	
3.7388	Ski/Snb - PRE - NPA Holiday (6 Hrs)	City Policy	Per Participant	\$184.00	\$190.00		\$190.00	
3.7413	Ski/Snb - PRE - NPA Reg (8 Hrs)	City Policy	Per Participant	\$245.00	\$252.00		\$252.00	
3.7415	Ski/Snb - PRE - PA Reg (4 Hrs)	City Policy	Per Participant	\$71.00	\$73.00		\$73.00	



**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjutments (C)	2013 Fee (D)	2013 Incremental Revenue
3.7416	Ski & Snb - C&Y - Steps Reg (4 Hrs)	City Policy	Per Participant	\$107.00	\$110.00		\$110.00	
3.7417	Ski/Snb - Adult - Priv Reg (4 Hrs)	City Policy	Per Participant	\$107.08	\$110.62		\$110.62	
3.7424	Ski/Snb - C&Y - Spec Reg (16 Hrs)	City Policy	Per Participant	\$361.00	\$372.00		\$372.00	
3.743	Ski/Snb - Adult - Priv Reg (8 Hrs)	City Policy	Per Participant	\$254.87	\$262.83		\$262.83	
3.7447	Ski/Snb - PRE - PA Holiday (4 Hrs)	City Policy	Per Participant	\$71.00	\$73.00		\$73.00	
3.7448	Ski/Snb - C&Y - Steps Holiday (6 Hrs)	City Policy	Per Participant	\$112.00	\$115.00		\$115.00	
3.745	Ski/Snb - C&Y - Steps Holiday (7.5)	City Policy	Per Participant	\$140.00	\$144.00		\$144.00	
3.7461	Ski/Snb - PRE - PA Reg (8 Hrs)	City Policy	Per Participant	\$142.00	\$146.00		\$146.00	
3.7462	Ski/Snb - C&Y - Steps Reg (8 Hrs)	City Policy	Per Participant	\$214.00	\$220.00		\$220.00	
3.7463	Ski/Snb - Adult - Steps Reg (8 Hrs)	City Policy	Per Participant	\$214.16	\$220.35		\$220.35	
3.7465	Ski/Snb - Adult - Steps Reg (16 Hrs)	City Policy	Per Participant	\$428.32	\$441.59		\$441.59	
3.7466	Ski/Snb - Adult - Spec Reg (16 Hrs)	City Policy	Per Participant	\$361.06	\$371.68		\$371.68	
3.748	Ski/Snb - C&Y - Priv Reg (4 Hrs)	City Policy	Per Participant	\$255.00	\$263.00		\$263.00	
3.7485	NON RESIDENT SURCHARGE - added to courses and memberships	City Policy	Per Participant	\$36.00	\$37.00		\$37.00	
3.749	Camps-Claireville-Specialty Plus-C&Y-Adventure 9 Days	City Policy	9 Full Days	\$314.00	\$323.00		\$323.00	
3.7491	Camps-Claireville-Specialty Plus-C&Y-Adventure 10 Days	City Policy	10 Full Days	\$348.00	\$358.00		\$358.00	
3.7492	Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	City Policy	9 Full Days	\$384.00	\$396.00		\$396.00	
3.7493	Camps-Claireville-Specialty Plus-C&Y-Challenge 10 Days	City Policy	10 Full Days	\$424.00	\$437.00		\$437.00	
3.7494	Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	City Policy	Per Participant	\$412.00	\$424.00		\$424.00	
3.7495	Camps-Claireville-Specialty Plus-C&Y-Overnight 1 Night	City Policy	Per Participant	\$25.00	\$26.00		\$26.00	
3.7499	Camps-Claireville-Specialty Plus-C&Y-Drama 10 Days	City Policy	10 Full Days	\$396.00	\$408.00		\$408.00	
3.75	Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 10 Days	City Policy	10 Full Days	\$418.00	\$431.00		\$431.00	
3.7501	Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 9 Days	City Policy	9 Full Days	\$396.00	\$408.00		\$408.00	
3.7503	Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 9 Days	City Policy	9 Full Days	\$358.00	\$369.00		\$369.00	
3.7504	Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 10 Days	City Policy	10 Full Days	\$396.00	\$408.00		\$408.00	
3.7505	Camps-Claireville-Specialty Plus-C&Y-Riding 9 Days	City Policy	9 Full Days	\$547.00	\$563.00		\$563.00	
3.7506	Camps-Claireville-Specialty Plus-C&Y-Riding 10 Days	City Policy	10 Full Days	\$607.00	\$625.00		\$625.00	
3.7507	Camps-Claireville-Specialty Plus-C&Y-Sports 9 Days	City Policy	9 Full Days	\$358.00	\$369.00		\$369.00	
3.7508	Camps-Claireville-Specialty Plus-C&Y-Sports 10 Days	City Policy	10 Full Days	\$396.00	\$408.00		\$408.00	
3.7509	Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 14 Days	City Policy	14 Full Days	\$401.00	\$413.00		\$413.00	
3.751	Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 15 Days	City Policy	15 Full Days	\$431.00	\$444.00		\$444.00	
3.7511	Camps-FVOEC-Specialty Plus-C&Y-Eagles/Falcons/Pathfinders/Skyhawks/Tbirds 4 Days	City Policy	Per Participant	\$168.00	\$173.00		\$173.00	
3.7512	Camps-FVOEC-Specialty Plus-C&Y-Eagles/Falcons/Pathfinders/Skyhawks/Tbirds 9 Days	City Policy	Per Participant	\$377.00	\$388.00		\$388.00	
3.7513	Camps-FVOEC-Specialty Plus-C&Y-Eagles/Falcons/Pathfinders/Skyhawks/Tbirds 10 Days	City Policy	Per Participant	\$419.00	\$432.00		\$432.00	
3.7517	Camps-FVOEC-Specialty Plus-C&Y-Integration 9 Days	City Policy	Per Participant	\$366.00	\$377.00		\$377.00	
3.7518	Camps-FVOEC-Specialty Plus-C&Y-Integration 4 Days	City Policy	Per Participant	\$163.00	\$168.00		\$168.00	
3.7519	Camps-FVOEC-Specialty Plus-C&Y-Integration 14 Days	City Policy	Per Participant	\$139.00	\$143.00		\$143.00	

**Appendix 6 (iii) - continued  
2013 User Fee Rate Changes  
Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
3.752	Camps-FVOEC-Specialty Plus-C&Y-Integration 13 Days	City Policy	Per Participant	\$143.00	\$147.00		\$147.00	
3.7526	Camps-FVOEC-Specialty Plus-C&Y-Leadership 14 Days	City Policy	Per Participant	\$170.00	\$175.00		\$175.00	
3.7527	Camps-FVOEC-Specialty Plus-C&Y-Leadership 13 Days	City Policy	Per Participant	\$183.00	\$188.00		\$188.00	
3.7537	Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 9 Days	City Policy	Per Participant	\$297.00	\$306.00		\$306.00	
3.7538	Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 10 Days	City Policy	Per Participant	\$330.00	\$340.00		\$340.00	
3.7539	Camps-Angela James-Specialty Plus-C&Y-EcoCamp 10 Days	City Policy	Per Participant	\$314.00	\$323.00		\$323.00	
3.754	Camps-Etobicoke Olympium-Specialty Plus-Child-Tennis 4 Days	City Policy	Per Participant	\$62.00	\$64.00		\$64.00	
3.7541	Camps-Etobicoke Olympium-Specialty Plus-Child-Tennis 4 Days	City Policy	Per Participant	\$62.00	\$64.00		\$64.00	
3.7542	Camps-Etobicoke Olympium-Specialty Plus-Child-Tennis 5 Days	City Policy	Per Participant	\$77.00	\$79.00		\$79.00	
3.7543	Camps-Etobicoke Olympium-Specialty Plus-Child-Tennis 5 Days	City Policy	Per Participant	\$52.00	\$54.00		\$54.00	
3.7544	Camp Specialty Plus Child - Etobicoke Olympium - Olympium Tennis Camp 5-7 YRS - 5 Day	City Policy	Per Participant	\$52.00	\$54.00		\$54.00	
3.7546	Camps-High Park-Specialty Plus-Child-EcoCamp 5 Days	City Policy	Per Participant	\$227.00	\$234.00		\$234.00	
3.7549	Camps-High Park-Specialty Plus-Child-EcoCamp 4 Days	City Policy	Per Participant	\$181.00	\$186.00		\$186.00	
3.7553	Camps-James Garden-Specialty Plus-C&Y-Drawn to Nature 9 Days	City Policy	Per Participant	\$282.00	\$290.00		\$290.00	
3.7554	Camps-James Garden-Specialty Plus-C&Y-Drawn to Nature 10 Days	City Policy	Per Participant	\$314.00	\$323.00		\$323.00	
3.7557	Camps-Norseman-Specialty Plus-Child-Swim 9 Days	City Policy	Per Participant	\$274.00	\$282.00		\$282.00	
3.7558	Camps-Norseman-Specialty Plus-Child-Swim 10 Days	City Policy	Per Participant	\$305.00	\$314.00		\$314.00	
3.7559	Camps-Oriolle CC-Specialty Plus-Child-Animation & Web Design/Computer 10 Days	City Policy	Per Participant	\$338.00	\$348.00		\$348.00	
3.756	Camps-Oriolle CC-Specialty Plus-Child-Animation & Web Design/Computer 9 Days	City Policy	Per Participant	\$375.00	\$386.00		\$386.00	
3.7562	Camps-Oriolle CC-Specialty Plus-Child-Animation & Web Design/Computer 10 Days	City Policy	Per Participant	\$375.00	\$386.00		\$386.00	
3.7567	Camps-St. Marcellus-Specialty Plus-C&Y-Golf 4 Days	City Policy	Per Participant	\$165.00	\$170.00		\$170.00	
3.7568	Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike 5 Days	City Policy	Per Participant	\$144.00	\$148.00		\$148.00	
3.7569	Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike/Skateboard 4 Days	City Policy	Per Participant	\$151.00	\$156.00		\$156.00	
3.757	Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike/Skateboard 5 Days	City Policy	Per Participant	\$151.00	\$156.00		\$156.00	
3.7571	Camps-TO Island-Specialty Plus-Child-B.E.A.R.Beach Volleyball/BOAT/FISH/SK8 4 Days	City Policy	Per Participant	\$196.00	\$202.00		\$202.00	
3.7572	Camps-TO Island-Specialty Plus-Child-B.E.A.R.Beach Volleyball/BOAT/FISH/SK8 5 Days	City Policy	Per Participant	\$244.00	\$251.00		\$251.00	
3.7579	Camps-TO Island-Specialty Plus-Child-Sprouts 4 Days	City Policy	Per Participant	\$127.00	\$131.00		\$131.00	
3.758	Camps-TO Island-Specialty Plus-Child-Sprouts 5 Days	City Policy	Per Participant	\$147.00	\$151.00		\$151.00	
3.7581	Camps-TO Island-Specialty Plus-Child-MAS/Ropes Challenge/Leadership 10 Days	City Policy	Per Participant	\$488.00	\$503.00		\$503.00	
3.7587	Camps-TT&FC-Specialty Plus-Child-Training 5 Days	City Policy	Per Participant	\$77.00	\$79.00		\$79.00	
3.7589	Camps-Edithvale-Specialty Plus-Early Child/Child-EcoCamp 10 Days	City Policy	Per Participant	\$314.00	\$323.00		\$323.00	
3.759	Camps-Edithvale-Specialty Plus-Early Child/Child-Arts & Gym 10 Days	City Policy	Per Participant	\$314.00	\$323.00		\$323.00	
3.7591	Camps-Edithvale-Specialty Plus-Preschool-Arts & Gym 8 Days	City Policy	Per Participant	\$282.00	\$290.00		\$290.00	
3.7595	Camps-Grandravine-Specialty Plus-Youth-Youth 4 Days	City Policy	Per Participant	\$75.00	\$77.00		\$77.00	
3.7596	Camps-Grandravine-Specialty Plus-Youth-Youth 5 Days	City Policy	Per Participant	\$95.00	\$98.00		\$98.00	
3.76	Camps-Power House-Specialty Plus-Youth-Golf 5 Days	City Policy	Per Participant	\$152.00	\$157.00		\$157.00	
3.7601	Camps-St. Marcellus-Specialty Plus-C&Y-Golf 5 Days	City Policy	Per Participant	\$165.00	\$170.00		\$170.00	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
3.7602	Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike 4 Days	City Policy	Per Participant	\$122.00	\$126.00		\$126.00	
3.7691	Program-Child-Subscriber-Fitness Program - Child Care (9 Hrs)	City Policy	Per Participant	\$25.00	\$26.00		\$26.00	
3.7703	Program - Child - Subscriber - Kids Club -3	City Policy	Per Participant	\$47.00	\$48.00		\$48.00	
3.7708	Naorca Pathfinders Out-trip	City Policy	Per Participant	\$103.00	\$106.00		\$106.00	
4.5241	Ski/Snb-Best Value Ski Membership - All Ages-Ski Season	City Policy	Per Participant	\$192.04	\$197.79		\$197.79	
4.5242	Ski/Snb-Full Season Ski Membership - Adult-Ski Season - Full - CP	City Policy	Per Participant	\$177.88	\$183.19		\$183.19	
4.5243	Ski/Snb-Full Season Ski Membership - Family Main Contact-Ski Season - CP	City Policy	Per Participant	\$565.49	\$582.30		\$582.30	
4.5246	Ski/Snb-Full Season Ski Membership - Older Adult-Ski Season	City Policy	Per Participant	\$166.37	\$171.24		\$171.24	
4.5247	Ski/Snb-Full Season Ski Membership - Student-Ski Season	City Policy	Per Participant	\$286.73	\$295.13		\$295.13	
4.5248	Ski/Snb-Night Ski Membership - Adult-Ski Season	City Policy	Per Participant	\$177.88	\$183.19		\$183.19	
4.5249	Ski/Snb-Night Ski Membership - Junior-Ski Season	City Policy	Per Participant	\$139.82	\$143.81		\$143.81	
4.525	Ski/Snb-Night Ski Membership - Older Adult-Ski Season	City Policy	Per Participant	\$89.38	\$92.04		\$92.04	
4.5251	Ski/Snb-Night Ski Membership - Student-Ski Season	City Policy	Per Participant	\$139.82	\$143.81		\$143.81	
4.5252	AquaFit Pass - Adult-12 Weeks	City Policy	12 Weeks	\$203.98	\$210.18		\$210.18	
4.5253	AquaFit Pass - Adult-9 Weeks	City Policy	9 Weeks	\$153.98	\$158.41		\$158.41	
4.5254	AquaFit Pass - Adult-Annual (one year)	City Policy	Annual (one year)	\$511.95	\$527.43		\$527.43	
4.5255	AquaFit Pass - Older Adult-12 Weeks	City Policy	12 Weeks	\$101.99	\$105.09		\$105.09	
4.5256	AquaFit Pass - Older Adult-9 Weeks	City Policy	9 Weeks	\$76.99	\$79.20		\$79.20	
4.5257	AquaFit Pass - Older Adult-Annual (one year)	City Policy	Annual (one year)	\$255.97	\$263.72		\$263.72	
4.5258	AquaFit Punch Card - Adult-per punch (10 punch)	City Policy	per punch	\$8.05	\$8.32		\$8.32	
4.5259	AquaFit Punch Card - Older Adult-per punch (10 punch)	City Policy	per punch	\$4.03	\$4.16		\$4.16	
4.526	Athletic Membership - Adult-3 Months	City Policy	3 Months	\$57.96	\$59.73		\$59.73	
4.5261	Athletic Membership - Adult-6 Months	City Policy	6 Months	\$91.59	\$94.25		\$94.25	
4.5262	Athletic Membership - Adult-Annual (one year)	City Policy	Annual (one year)	\$173.45	\$178.76		\$178.76	
4.5263	Athletic Membership - Older Adult-3 Months	City Policy	3 Months	\$28.98	\$29.87		\$29.87	
4.5264	Athletic Membership - Older Adult-6 Months	City Policy	6 Months	\$45.80	\$47.12		\$47.12	
4.5265	Athletic Membership - Older Adult-Annual (one year)	City Policy	Annual (one year)	\$86.73	\$89.38		\$89.38	
4.5266	Athletic Punch Card - Adult-per punch (10 punch)	City Policy	per punch	\$2.65	\$2.74		\$2.74	
4.5267	Athletic Punch Card - Older Adult-per punch (10 punch)	City Policy	per punch	\$1.33	\$1.37		\$1.37	
4.5268	Bocce Membership - Older Adult-Per Participant	City Policy	Per Participant	\$13.27	\$13.72		\$13.72	
4.5269	Bocce Membership - Adult-Per Participant	City Policy	Per Participant	\$51.33	\$53.10		\$53.10	
4.527	Fitness Membership - Type A - Adult-Non-Prime 1 Month	City Policy	Non-Prime 1 Month	\$38.50	\$39.82		\$39.82	
4.5271	Fitness Membership - Type A - Adult-Non-Prime 3 Months	City Policy	Non-Prime 3 Months	\$90.27	\$92.92		\$92.92	
4.5272	Fitness Membership - Type A - Adult-Non-Prime 6 Months	City Policy	Non-Prime 6 Months	\$166.81	\$171.68		\$171.68	
4.5273	Fitness Membership - Type A - Adult-Non-Prime Annual (one year)	City Policy	Non-Prime Annual (one year)	\$308.85	\$318.14		\$318.14	
4.5274	Fitness Membership - Type A - Adult-Prime 1 Month	City Policy	Prime 1 Month	\$86.73	\$89.38		\$89.38	
4.5275	Fitness Membership - Type A - Adult-Prime 3 Months	City Policy	Prime 3 Months	\$145.58	\$150.00		\$150.00	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
4.5276	Fitness Membership - Type A - Adult-Prime 6 Months	City Policy	Prime 6 Months	\$265.04	\$273.01		\$273.01	
4.5277	Fitness Membership - Type A - Adult-Prime Annual (one year)	City Policy	Prime Annual (one year)	\$496.90	\$511.95		\$511.95	
4.5282	Fitness Membership - Type A - Older Adult-1 Month	City Policy	1 Month	\$43.36	\$44.69		\$44.69	
4.5283	Fitness Membership - Type A - Older Adult-3 Months	City Policy	3 Months	\$72.79	\$75.00		\$75.00	
4.5284	Fitness Membership - Type A - Older Adult-6 Months	City Policy	6 Months	\$132.52	\$136.50		\$136.50	
4.5285	Fitness Membership - Type A - Older Adult-Annual (one year)	City Policy	Annual (one year)	\$248.45	\$255.97		\$255.97	
4.5286	Fitness Membership - Type A - Youth-1 Month	City Policy	1 Month	\$38.50	\$39.82		\$39.82	
4.5287	Fitness Membership - Type A - Youth-3 Months	City Policy	3 Months	\$90.27	\$92.92		\$92.92	
4.5288	Fitness Membership - Type A - Youth-6 Months	City Policy	6 Months	\$166.81	\$171.68		\$171.68	
4.5289	Fitness Membership - Type A - Youth-Annual (one year)	City Policy	Annual (one year)	\$308.85	\$318.14		\$318.14	
4.529	Fitness Membership - Type B - Adult-Non-Prime 1 Month	City Policy	Non-Prime 1 Month	\$31.42	\$32.30		\$32.30	
4.5291	Fitness Membership - Type B - Adult-Non-Prime 3 Months	City Policy	Non-Prime 3 Months	\$75.66	\$77.88		\$77.88	
4.5292	Fitness Membership - Type B - Adult-Non-Prime 6 Months	City Policy	Non-Prime 6 Months	\$140.27	\$144.69		\$144.69	
4.5293	Fitness Membership - Type B - Adult-Non-Prime Annual (one year)	City Policy	Non-Prime Annual (one year)	\$263.27	\$271.24		\$271.24	
4.5294	Fitness Membership - Type B - Adult-Prime 1 Month	City Policy	Prime 1 Month	\$46.90	\$48.23		\$48.23	
4.5295	Fitness Membership - Type B - Adult-Prime 3 Months	City Policy	Prime 3 Months	\$111.06	\$114.60		\$114.60	
4.5296	Fitness Membership - Type B - Adult-Prime 6 Months	City Policy	Prime 6 Months	\$205.31	\$211.50		\$211.50	
4.5297	Fitness Membership - Type B - Adult-Prime Annual (one year)	City Policy	Prime Annual (one year)	\$380.09	\$391.59		\$391.59	
4.5302	Fitness Membership - Type B - Older Adult-1 Month	City Policy	1 Month	\$23.45	\$24.12		\$24.12	
4.5303	Fitness Membership - Type B - Older Adult-3 Months	City Policy	3 Months	\$55.53	\$57.30		\$57.30	
4.5304	Fitness Membership - Type B - Older Adult-6 Months	City Policy	6 Months	\$102.65	\$105.75		\$105.75	
4.5305	Fitness Membership - Type B - Older Adult-Annual (one year)	City Policy	Annual (one year)	\$190.04	\$195.80		\$195.80	
4.5306	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 1 Month	City Policy	Non-Prime 1 Month	\$27.43	\$28.32		\$28.32	
4.5307	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 3 Months	City Policy	Non-Prime 3 Months	\$64.60	\$66.37		\$66.37	
4.5308	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 6 Months	City Policy	Non-Prime 6 Months	\$117.70	\$121.24		\$121.24	
4.5309	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime Annual (one year)	City Policy	Non-Prime Annual (one year)	\$219.47	\$226.11		\$226.11	
4.531	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 1 Month	City Policy	Prime 1 Month	\$39.38	\$40.71		\$40.71	
4.5311	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 3 Months	City Policy	Prime 3 Months	\$93.36	\$96.02		\$96.02	
4.5312	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 6 Months	City Policy	Prime 6 Months	\$171.68	\$176.99		\$176.99	
4.5313	Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime Annual (one year)	City Policy	Prime Annual (one year)	\$317.26	\$326.99		\$326.99	
4.5314	Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-1 Month	City Policy	1 Month	\$19.69	\$20.35		\$20.35	
4.5315	Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-3 Months	City Policy	3 Months	\$46.68	\$48.01		\$48.01	
4.5316	Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-6 Months	City Policy	6 Months	\$85.84	\$88.50		\$88.50	
4.5317	Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-Annual (one year)	City Policy	Annual (one year)	\$158.63	\$163.50		\$163.50	
4.5318	Fitness Membership - Type B - Weight Room Only Y (TEY & SC )-1 Month	City Policy	1 Month	\$27.43	\$28.32		\$28.32	
4.5319	Fitness Membership - Type B - Weight Room Only Y (TEY & SC )-3 Months	City Policy	3 Months	\$64.60	\$66.37		\$66.37	
4.532	Fitness Membership - Type B - Weight Room Only Y (TEY & SC )-6 Months	City Policy	6 Months	\$117.70	\$121.24		\$121.24	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
4.5321	Fitness Membership - Type B - Weight Room Only Y (TEY & SC )-Annual (one year)	City Policy	Annual (one year)	\$219.47	\$226.11		\$226.11	
4.5322	Fitness Membership - Type B - Youth-1 Month	City Policy	1 Month	\$31.42	\$32.30		\$32.30	
4.5323	Fitness Membership - Type B - Youth-3 Months	City Policy	3 Months	\$75.66	\$77.88		\$77.88	
4.5324	Fitness Membership - Type B - Youth-6 Months	City Policy	6 Months	\$140.27	\$144.69		\$144.69	
4.5325	Fitness Membership - Type B - Youth-Annual (one year)	City Policy	Annual (one year)	\$263.27	\$271.24		\$271.24	
4.5326	Fitness Membership - Type C - Adult-Non-Prime 1 Month	City Policy	Non-Prime 1 Month	\$22.57	\$23.45		\$23.45	
4.5327	Fitness Membership - Type C - Adult-Non-Prime 3 Months	City Policy	Non-Prime 3 Months	\$40.71	\$42.04		\$42.04	
4.5328	Fitness Membership - Type C - Adult-Non-Prime 6 Months	City Policy	Non-Prime 6 Months	\$71.68	\$73.89		\$73.89	
4.5329	Fitness Membership - Type C - Adult-Non-Prime Annual (one year)	City Policy	Non-Prime Annual (one year)	\$134.51	\$138.50		\$138.50	
4.533	Fitness Membership - Type C - Adult-Prime 1 Month	City Policy	Prime 1 Month	\$33.19	\$34.07		\$34.07	
4.5331	Fitness Membership - Type C - Adult-Prime 3 Months	City Policy	Prime 3 Months	\$56.19	\$57.96		\$57.96	
4.5332	Fitness Membership - Type C - Adult-Prime 6 Months	City Policy	Prime 6 Months	\$100.00	\$103.10		\$103.10	
4.5333	Fitness Membership - Type C - Adult-Prime Annual (one year)	City Policy	Prime Annual (one year)	\$188.05	\$193.81		\$193.81	
4.5334	Fitness Membership - Type C - Older Adult-Per Participant	City Policy	Per Participant	\$16.59	\$17.04		\$17.04	
4.5335	Fitness Membership - Type C - Older Adult-3 Months	City Policy	3 Months	\$28.10	\$28.98		\$28.98	
4.5336	Fitness Membership - Type C - Older Adult-6 Months	City Policy	6 Months	\$50.00	\$51.55		\$51.55	
4.5337	Fitness Membership - Type C - Older Adult-Annual (one year)	City Policy	Annual (one year)	\$94.03	\$96.90		\$96.90	
4.5338	Fitness Membership - Type C - Youth-1 Month	City Policy	1 Month	\$22.57	\$23.45		\$23.45	
4.5339	Fitness Membership - Type C - Youth-3 Months	City Policy	3 Months	\$40.71	\$42.04		\$42.04	
4.534	Fitness Membership - Type C - Youth-6 Months	City Policy	6 Months	\$71.68	\$73.89		\$73.89	
4.5341	Fitness Membership - Type C - Youth-Annual (one year)	City Policy	Annual (one year)	\$134.51	\$138.50		\$138.50	
4.5342	Fitness Pass - Adult-12 Weeks	City Policy	12 Weeks	\$142.48	\$146.90		\$146.90	
4.5343	Fitness Pass - Adult-9 Weeks	City Policy	9 Weeks	\$107.08	\$110.18		\$110.18	
4.5344	Fitness Pass - Adult-Annual (one year)	City Policy	Annual (one year)	\$394.69	\$406.64		\$406.64	
4.5345	Fitness Pass - Older Adult-12 Weeks	City Policy	12 Weeks	\$71.24	\$73.45		\$73.45	
4.5346	Fitness Pass - Older Adult-9 Weeks	City Policy	9 Weeks	\$53.54	\$55.09		\$55.09	
4.5347	Fitness Pass - Older Adult-Annual (one year)	City Policy	Annual (one year)	\$197.35	\$203.32		\$203.32	
4.5348	Fitness Punch Card - Adult-per punch (10 punch)	City Policy	per punch	\$6.28	\$6.46		\$6.46	
4.5349	Fitness Punch Card - Older Adult-per punch (10 punch)	City Policy	per punch	\$3.14	\$3.23		\$3.23	
4.535	Shower Pass - Adult-Annual (one year)	City Policy	Annual (one year)	\$58.41	\$60.18		\$60.18	
4.5351	Squash Membership - Adult-3 Months	City Policy	3 Months	\$57.96	\$59.73		\$59.73	
4.5352	Squash Membership - Adult-6 Months	City Policy	6 Months	\$91.59	\$94.25		\$94.25	
4.5353	Squash Membership - Adult-Annual (one year)	City Policy	Annual (one year)	\$173.45	\$178.76		\$178.76	
4.5354	Squash Membership - Older Adult-3 Months	City Policy	3 Months	\$28.98	\$29.87		\$29.87	
4.5355	Squash Membership - Older Adult-6 Months	City Policy	6 Months	\$45.80	\$47.12		\$47.12	
4.5356	Squash Membership - Older Adult-Annual (one year)	City Policy	Annual (one year)	\$86.73	\$89.38		\$89.38	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
4.5357	Lane Swim Pass - Adult-3 Months	City Policy	3 Months	\$58.41	\$60.18		\$60.18	
4.5358	Lane Swim Pass - Adult-6 Months	City Policy	6 Months	\$91.59	\$94.25		\$94.25	
4.5359	Lane Swim Pass - Adult-Annual (one year)	City Policy	Annual (one year)	\$173.45	\$178.76		\$178.76	
4.536	Lane Swim Pass - Child/Youth/Older Adult-3 Months	City Policy	3 Months	\$29.20	\$30.09		\$30.09	
4.5361	Lane Swim Pass - Child/Youth/Older Adult-6 Months	City Policy	6 Months	\$45.80	\$47.12		\$47.12	
4.5362	Lane Swim Pass - Child/Youth/Older Adult-Annual (one year)	City Policy	Annual (one year)	\$86.73	\$89.38		\$89.38	
4.5363	Lane Swim Punch Card - Adult-per punch (10 punch)	City Policy	per punch	\$2.65	\$2.74		\$2.74	
4.5364	Lane Swim Punch Card - Adult-per punch (20 punch)	City Policy	per punch	\$2.30	\$2.39		\$2.39	
4.5365	Lane Swim Punch Card - Child/Youth/Older Adult-per punch (10 punch)	City Policy	per punch	\$1.33	\$1.37		\$1.37	
4.5366	Lane Swim Punch Card - Child/Youth/Older Adult-per punch (20 punch)	City Policy	per punch	\$1.15	\$1.19		\$1.19	
4.5367	Weight Room Membership - Adult-3 Months	City Policy	3 Months	\$34.07	\$34.96		\$34.96	
4.5368	Weight Room Membership - Adult-6 Months	City Policy	6 Months	\$62.39	\$64.16		\$64.16	
4.5369	Weight Room Membership - Adult-Annual (one year)	City Policy	Annual (one year)	\$115.04	\$118.58		\$118.58	
4.537	Weight Room Membership - Older Adult-3 Months	City Policy	3 Months	\$17.04	\$17.48		\$17.48	
4.5371	Weight Room Membership - Older Adult-6 Months	City Policy	6 Months	\$31.19	\$32.08		\$32.08	
4.5372	Weight Room Membership - Older Adult-Annual (one year)	City Policy	Annual (one year)	\$57.52	\$59.29		\$59.29	
4.5373	Weight Room Membership - Weight Room - Youth-3 Months	City Policy	3 Months	\$21.68	\$22.12		\$22.12	
4.5374	Weight Room Membership - Weight Room - Youth-6 Months	City Policy	6 Months	\$38.50	\$39.82		\$39.82	
4.5375	Weight Room Membership - Weight Room - Youth-Annual (one year)	City Policy	Annual (one year)	\$70.80	\$73.01		\$73.01	
4.5376	Weight Room Punch Card - Adult-per punch (10 Punch)	City Policy	per punch	\$5.22	\$5.40		\$5.40	
4.5377	Weight Room Punch Card - Older Adult-per punch (10 Punch)	City Policy	per punch	\$2.61	\$2.70		\$2.70	
4.5378	Weight Room Punch Card - Weight Room - Youth-per punch (10 Punch)	City Policy	per punch	\$3.10	\$3.19		\$3.19	
4.5399	Ski/Snb-Full Season Ski Membership - Adult-Ski Season - Full - NY	City Policy	Ski Season	\$330.97	\$340.71		\$340.71	
4.54	Ski/Snb-Full Season Ski Membership - Family Main Contact-Ski Season - NY	City Policy	Ski Season	\$139.82	\$143.81		\$143.81	
4.5402	Ski/Snb-Full Season Ski Membership - Junior-Ski Season	City Policy	Ski Season	\$286.73	\$295.13		\$295.13	
4.5406	Ski/Snb-Night Ski Membership - Junior-Ski Season	City Policy	Ski Season	\$89.38	\$92.04		\$92.04	
4.5505	Type A - Adult Track Only (OlympiumOnly)	City Policy	One hour time unit	\$37.17	\$38.50		\$38.50	
4.5506	Type A - OA Track Only (Olympium Only)	City Policy	One hour time unit	\$18.58	\$19.25		\$19.25	
4.7039	EASTDIST - Winter Tennis Club Membership - Adult-7 Months	City Policy	7 Months	\$208.41	\$214.60		\$214.60	
4.704	EASTDIST - Winter Tennis Club Membership - Older Adult-7 Months	City Policy	7 Months	\$135.40	\$139.38		\$139.38	
4.7041	EASTDIST - Winter Tennis Club Membership - Tennis - Junior-7 Months	City Policy	7 Months	\$93.36	\$96.02		\$96.02	
4.7489	Commercial Dog Walkers Permit	City Policy	Per Permit	\$205.54	\$211.71		\$211.71	
5.5409	PAYG Aquauffit Adult	City Policy	Per Participant	\$9.73	\$10.18		\$10.18	
5.541	PAYG Aquauffit OA	City Policy	Per Participant	\$4.87	\$5.09		\$5.09	
5.5415	PAYG Dance Adult	City Policy	Per Participant	\$7.96	\$8.41		\$8.41	
5.5416	PAYG Dance OA	City Policy	Per Participant	\$3.98	\$4.20		\$4.20	

**Appendix 6 (iii) - continued  
2013 User Fee Rate Changes  
Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
5.5438	Type A - Fitness DayPass NP: Adult	City Policy	Per Participant	\$9.29	\$9.73		\$9.73	
5.5439	Type A - Fitness DayPass P: Adult	City Policy	Per Participant	\$11.06	\$11.50		\$11.50	
5.544	Type A - Fitness DayPass: OA	City Policy	Per Participant	\$5.53	\$5.75		\$5.75	
5.5441	Type A - Fitness DayPass: Youth	City Policy	Per Participant	\$9.29	\$9.73		\$9.73	
5.5442	Type B - Fitness DayPass NP: Adult	City Policy	Per Participant	\$7.52	\$7.96		\$7.96	
5.5443	Type B - Fitness DayPass P: Adult	City Policy	Per Participant	\$10.18	\$10.62		\$10.62	
5.5444	Type B - Fitness DayPass: OA	City Policy	Per Participant	\$5.09	\$5.31		\$5.31	
5.5445	Type B - Fitness DayPass: Youth	City Policy	Per Participant	\$7.52	\$7.96		\$7.96	
5.5447	Type C - Fitness DayPass P: Adult	City Policy	Per Participant	\$9.29	\$9.73		\$9.73	
5.5448	Type C - Fitness DayPass: OA	City Policy	Per Participant	\$4.65	\$4.87		\$4.87	
5.5453	Yoga PAYG Adult	City Policy	Per Participant	\$9.73	\$10.18		\$10.18	
5.5454	Yoga PAYG OA	City Policy	Per Participant	\$4.87	\$5.09		\$5.09	
5.6004	Drop In Women's Ice Hockey	City Policy	Per Participant	\$15.49	\$15.93		\$15.93	
5.6005	Fitn PerslTrainer(Mem Only-1 Sess)	City Policy	Per Assessment	\$50.00	\$51.33		\$51.33	
5.6006	Fitn PerslTrainer(Mem Only-3 Sess)	City Policy	Per Assessment	\$123.01	\$126.55		\$126.55	
5.6027	Type A - Fitness Assessment Fee	City Policy	Per Participant	\$50.00	\$51.33		\$51.33	
5.6028	Type A - FitnessPersonalTraining1Session	City Policy	Per Participant	\$49.12	\$50.44		\$50.44	
5.7015	Leisure Swim Punch Card -Child/Youth/Older Adult-per punch (10 punch)	City Policy	per punch	\$0.75	\$0.80		\$0.80	
5.7018	Leisure Swim Punch Card - Adult-per punch (10 punch)	City Policy	per punch	\$1.50	\$1.55		\$1.55	
5.702	Leisure Swim Punch Card - Family (Max 6)-per punch (10 punch)	City Policy	per punch	\$4.25	\$4.38		\$4.38	
5.7021	Leisure Swim pass - Pre School/Child/Youth - 3 months	City Policy	Per Participant	\$21.24	\$21.68		\$21.68	
5.7024	Leisure Swim pass - Adult-Per Participant - 3 months	City Policy	Per Participant	\$40.71	\$42.04		\$42.04	
5.7025	Leisure Swim pass - Older Adult-Per Participant - 3 months	City Policy	Per Participant	\$20.35	\$21.02		\$21.02	
5.7026	Leisure Swim pass - Family (Max 6)-Per Participant - 3 months	City Policy	Per Participant	\$106.19	\$109.29		\$109.29	
5.7027	Leisure Swim pass - Pre School/Child/Youth - 6 months	City Policy	Per Participant	\$33.63	\$34.51		\$34.51	
5.703	Leisure Swim pass - Adult-Per Participant - 6 months	City Policy	Per Participant	\$64.60	\$66.37		\$66.37	
5.7031	Leisure Swim pass - Older Adult-Per Participant - 6 months	City Policy	Per Participant	\$32.30	\$33.19		\$33.19	
5.7032	Leisure Swim pass - Family (Max 6)-Per Participant - 6 months	City Policy	Per Participant	\$169.47	\$174.34		\$174.34	
5.7033	Leisure Swim pass - Pre School/Child/Youth - Annual (one year)	City Policy	Per Participant	\$63.72	\$65.49		\$65.49	
5.7036	Leisure Swim pass - Adult-Per Participant - Annual (one year)	City Policy	Per Participant	\$121.24	\$124.78		\$124.78	
5.7037	Leisure Swim pass - Older Adult-Per Participant - Annual (one year)	City Policy	Per Participant	\$60.62	\$62.39		\$62.39	
5.7038	Leisure Swim pass - Family (Max 6)-Per Participant - Annual (one year)	City Policy	Per Participant	\$318.14	\$327.88		\$327.88	
5.7042	Tennis Eglinton Flats - Adult Membership	City Policy	Per Participant	\$88.94	\$91.59		\$91.59	
5.7045	Tennis Eglinton Flats NonPrimeMembership	City Policy	Per Participant	\$53.54	\$55.31		\$55.31	
5.7046	Tennis Eglinton Flats -Family Membership	City Policy	Per Participant	\$188.05	\$193.81		\$193.81	
5.7047	Tennis Eglinton Flats - Priv Lesson 1:1	City Policy	Per Participant	\$37.17	\$38.50		\$38.50	
5.7048	Tennis Eglinton Flats -Junior Membership	City Policy	Per Participant	\$35.40	\$36.28		\$36.28	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
5.7051	Tennis Eglinton Flats -Prime-Time Dropin	City Policy	Per Participant	\$8.41	\$8.85		\$8.85	
5.7052	Tennis Eglinton Flats -Senior Membership	City Policy	Per Participant	\$65.49	\$67.26		\$67.26	
5.7053	Tennis Eglinton Flats-PrivLesson 1:4/5/6	City Policy	Per Participant	\$11.06	\$11.50		\$11.50	
5.7054	Tennis Eglinton Flats -Priv Lesson 1:2/3	City Policy	Per Participant	\$18.58	\$19.03		\$19.03	
5.7057	Tennis L'Am - NonPrime HardTop Crt	City Policy	Per Participant	\$7.96	\$8.41		\$8.41	
5.7059	Tennis L'Am - NP Bubble A Summer	City Policy	Per Participant	\$11.95	\$12.39		\$12.39	
5.706	Tennis L'Am - NP Mem Bubble A Winter	City Policy	Per Participant	\$9.29	\$9.73		\$9.73	
5.7061	Tennis L'Am - NP NonMem Bubble A Winter	City Policy	Per Participant	\$14.16	\$14.60		\$14.60	
5.7062	Tennis L'Am - P NonMem Bubble A Winter	City Policy	Per Participant	\$19.03	\$19.47		\$19.47	
5.7063	Tennis L'Am - Prime Bubble A Summer	City Policy	Per Participant	\$16.37	\$16.81		\$16.81	
5.7064	Tennis L'Am - Prime HardTop Crt	City Policy	Per Participant	\$11.95	\$12.39		\$12.39	
5.7065	Tennis L'Am - Prime Mem Bubble A Winter	City Policy	Per Participant	\$14.16	\$14.60		\$14.60	
5.7066	Tennis L'Am - Prime Outdoor Court	City Policy	Per Participant	\$10.18	\$10.62		\$10.62	
5.7102	Ski/Snb-1 hr Private Lesson	City Policy	Per Participant	\$56.64	\$58.41		\$58.41	
5.7103	Ski/Snb-2 hr Private Lesson	City Policy	Per Participant	\$112.83	\$116.37		\$116.37	
5.7105	Ski/Snb-1hr Complete Ski/Blades Rental	City Policy	Per Participant	\$12.83	\$13.27		\$13.27	
5.7107	Ski/Snb-1hr Learning Area Ski/Snb Pass	City Policy	Per Participant	\$8.41	\$8.85		\$8.85	
5.7109	Poles Only Rental	City Policy	Per Participant	\$9.29	\$9.73		\$9.73	
5.7111	Ski/Snb-1hr Rental Ski/Snb	City Policy	Per Participant	\$17.26	\$17.70		\$17.70	
5.7113	Ski/Snb-1hr Boots Only Rental	City Policy	Per Participant	\$9.29	\$9.73		\$9.73	
5.7114	Ski/Snb-1hr Only Rental	City Policy	Per Participant	\$11.06	\$11.50		\$11.50	
5.7118	Ski/Snb-2 hr Private Snb Lesson - CP	City Policy	Per Participant	\$112.83	\$116.37		\$116.37	
5.712	Ski/Snb-2hr Complete Set Ski Rental/Blades	City Policy	Per Participant	\$14.60	\$15.04		\$15.04	
5.7121	Ski/Snb-2hr Learning Area Ski/Snb Pass	City Policy	Per Participant	\$8.41	\$8.85		\$8.85	
5.7125	Ski/Snb-2hr Rental Ski/Snb	City Policy	Per Participant	\$19.03	\$19.47		\$19.47	
5.7127	Ski/Snb-2hr Ski/Snb Boots Only Rental	City Policy	Per Participant	\$10.18	\$10.62		\$10.62	
5.713	Ski/Snb-2hr Ski/Snb Only Rental	City Policy	Per Participant	\$12.83	\$13.27		\$13.27	
5.7132	Ski/Snb-4hr Complete Set Ski/Snb/Blade Rental	City Policy	Per Participant	\$19.03	\$19.47		\$19.47	
5.7134	Ski/Snb-4hr Learning Area Pass	City Policy	Per Participant	\$8.41	\$8.85		\$8.85	
5.7138	Ski/Snb-4hr Ski/Snb Boots Only Rental	City Policy	Per Participant	\$13.72	\$14.16		\$14.16	
5.7139	Ski/Snb-4hr Only Rental	City Policy	Per Participant	\$17.26	\$17.70		\$17.70	
5.7142	Ski/Snb-Additional 1hr Skier/Snowboarder	City Policy	Per Participant	\$28.32	\$29.20		\$29.20	
5.7144	Ski/Snb-Adult- 2 hr Doubled or Adult 1hr Lift	City Policy	Per Participant	\$13.72	\$14.16		\$14.16	
5.7148	Ski/Snb-Adult 2hr Lift-CP	City Policy	Per Participant	\$19.91	\$20.35		\$20.35	
5.715	Ski/Snb-Adult- 4 hr Doubled Ski/Snb	City Policy	Per Participant	\$19.03	\$19.47		\$19.47	
5.7152	Ski/Snb-Adult 4hr Ski/Snb Lift - All Day Double	City Policy	Per Participant	\$23.01	\$23.89		\$23.89	
5.7154	Ski/Snb-Adult- All Day Doubled - CP	City Policy	Per Participant	\$21.68	\$22.12		\$22.12	



**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
5.7156	Ski/Snb-Adult All Day Lift	City Policy	Per Participant	\$26.55	\$27.43		\$27.43	
5.7159	Ski/Snb-All Day Complete Set Blade/Poles/Boots Rental	City Policy	Per Participant	\$23.89	\$24.78		\$24.78	
5.7161	Ski/Snb-All Day Learning Area Pass	City Policy	Per Participant	\$8.41	\$8.85		\$8.85	
5.7165	Ski/Snb-All Day Boots Only Rental	City Policy	Per Participant	\$16.37	\$16.81		\$16.81	
5.7166	Ski/Snb-All Day Only Rental	City Policy	Per Participant	\$19.03	\$19.47		\$19.47	
5.7169	Ski/Snb-BOE Early Lesson	City Policy	Per Participant	\$14.60	\$15.04		\$15.04	
5.7175	Ski/Snb-BOE Multiple Lesson	City Policy	Per Participant	\$12.83	\$13.27		\$13.27	
5.7181	Ski/Snb-BOE Priority Lesson	City Policy	Per Participant	\$11.95	\$12.39		\$12.39	
5.7189	Ski/Snb-BOE Regular Lesson	City Policy	Per Participant	\$18.14	\$18.58		\$18.58	
5.7195	Ski/Snb-Child - 2 hr Doubled	City Policy	Per Participant	\$11.06	\$11.50		\$11.50	
5.7197	Ski/Snb-Child - 4 hr Doubled - CP	City Policy	Per Participant	\$16.37	\$16.81		\$16.81	
5.7199	Ski/Snb-Child - All Day Doubled - CP	City Policy	Per Participant	\$19.03	\$19.47		\$19.47	
5.7201	Ski/Snb-Discover Lift - CP	City Policy	Per Participant	\$10.18	\$10.62		\$10.62	
5.7202	Ski/Snb-Discover Pkg - CP	City Policy	Per Participant	\$19.91	\$20.35		\$20.35	
5.7203	Ski/Snb-Discover Rental - CP	City Policy	Per Participant	\$9.29	\$9.73		\$9.73	
5.7207	Family Night Adult Pass	City Policy	Per Participant	\$18.14	\$18.58		\$18.58	
5.7209	Ski/Snb-Junior 1hr Lift	City Policy	Per Participant	\$11.06	\$11.50		\$11.50	
5.7211	Ski/Snb-Junior 2hr Lift	City Policy	Per Participant	\$17.26	\$17.70		\$17.70	
5.7214	Ski/Snb-Junior 4hr Lift	City Policy	Per Participant	\$19.91	\$20.35		\$20.35	
5.7215	Ski/Snb-Junior All Day Lift	City Policy	Per Participant	\$26.55	\$27.43		\$27.43	
5.7217	Ski/Snb-OA - 2 hr Doubled	City Policy	Per Participant	\$11.06	\$11.50		\$11.50	
5.7219	Ski/Snb-OA - 4 hr Doubled - CP	City Policy	Per Participant	\$16.37	\$16.81		\$16.81	
5.7221	Ski/Snb-OA - All Day Doubled - CP	City Policy	Per Participant	\$19.03	\$19.47		\$19.47	
5.7223	Ski/Snb-Older Adult 1hr Lift	City Policy	Per Participant	\$11.06	\$11.50		\$11.50	
5.7225	Ski/Snb-Older Adult 2hr Lift	City Policy	Per Participant	\$17.26	\$17.70		\$17.70	
5.7227	Ski/Snb-Older Adult 4hr Lift	City Policy	Per Participant	\$19.91	\$20.35		\$20.35	
5.7229	Ski/Snb-Older Adult All Day Lift	City Policy	Per Participant	\$26.55	\$27.43		\$27.43	
5.7231	Ski/Snb-Preschool 1hr Lift	City Policy	Per Participant	\$11.06	\$11.50		\$11.50	
5.7233	Ski/Snb-Preschool 2hr Lift	City Policy	Per Participant	\$17.26	\$17.70		\$17.70	
5.7235	Ski/Snb-Preschool 4hr Lift	City Policy	Per Participant	\$19.91	\$20.35		\$20.35	
5.7237	Ski/Snb-Preschool All Day Lift	City Policy	Per Participant	\$26.55	\$27.43		\$27.43	
5.7239	Ski/Snb-Student 1hr Lift	City Policy	Per Participant	\$11.06	\$11.50		\$11.50	
5.7241	Ski/Snb-Student 2hr Lift CP	City Policy	Per Participant	\$17.26	\$17.70		\$17.70	
5.7243	Ski/Snb-Student 4hr Lift	City Policy	Per Participant	\$19.91	\$20.35		\$20.35	
5.7245	Ski/Snb-Student All Day Lift	City Policy	Per Participant	\$26.55	\$27.43		\$27.43	
5.7252	Ski/Snb-Adult - 4 hr Doubled	City Policy	Per Participant	\$19.03	\$19.47		\$19.47	
5.7258	Ski/Snb-Adult - 2 Hour Lift-NY	City Policy	Per Participant	\$17.26	\$17.70		\$17.70	

**Appendix 6 (iii) - continued  
2013 User Fee Rate Changes  
Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
5.7275	BOE/SPG Race Assitant	City Policy	Per Participant	\$15.49	\$15.93		\$15.93	
5.7278	Ski/Snb-Child - 4 hr Doubled - NY	City Policy	Per Participant	\$13.72	\$14.16		\$14.16	
5.728	Ski/Snb-Child - All Day Doubled - NY	City Policy	Per Participant	\$19.91	\$20.35		\$20.35	
5.7283	Ski/Snb-Discover 1 & 2 - NY	City Policy	Per Participant	\$18.14	\$18.58		\$18.58	
5.7288	Discover Lesson -NY	City Policy	Per Participant	\$16.37	\$16.81		\$16.81	
5.7295	Ski/Snb-Junior - 2 Hour Lift	City Policy	Per Participant	\$13.72	\$14.16		\$14.16	
5.7303	Ski/Snb-OA - 2 Hour Lift - NY	City Policy	Per Participant	\$13.72	\$14.16		\$14.16	
5.7309	Ski/Snb-OA - 4 hr Doubled - NY	City Policy	Per Participant	\$13.72	\$14.16		\$14.16	
5.7311	Ski/Snb-OA - All Day Doubled - NY	City Policy	Per Participant	\$19.91	\$20.35		\$20.35	
5.7317	Ski/Snb-Private Lesson - NY	City Policy	Per Participant	\$44.69	\$46.02		\$46.02	
5.7319	Ski/Snb-Private Lesson -Semi-Private - Additional Person - NY	City Policy	Per Participant	\$15.49	\$15.93		\$15.93	
5.7321	Private Lesson Lift - NY	City Policy	Per Participant	\$13.72	\$14.16		\$14.16	
5.7322	Race Lift - NY	City Policy	Per Participant	\$15.49	\$15.93		\$15.93	
5.7327	Ski/Snb-Rental-1hr-Full Set/Skis, Boots,Poles	City Policy	Per Participant	\$12.83	\$13.27		\$13.27	
5.7328	Rental-1hr-Full Set/Snowboard, Boots	City Policy	Per Participant	\$12.83	\$13.27		\$13.27	
5.7339	Ski/Snb-Rental-4hr-Full Set/Skis, Boots,Poles	City Policy	Per Participant	\$19.03	\$19.47		\$19.47	
5.734	Rental-4hr-Full Set/Snowboard, boots	City Policy	Per Participant	\$19.03	\$19.47		\$19.47	
5.735	Special Group Race	City Policy	Per Participant	\$43.81	\$45.13		\$45.13	
5.7351	Special Group Race Gate	City Policy	Per Participant	\$11.95	\$12.39		\$12.39	
5.7352	Special Group Race Gate Timing	City Policy	Per Participant	\$80.09	\$82.30		\$82.30	
5.7353	Special Group Race Lesson	City Policy	Per Participant	\$30.09	\$30.97		\$30.97	
5.7356	Ski/Snb-Student 2hr Lift NY	City Policy	Per Participant	\$13.72	\$14.16		\$14.16	
7.5526	TORONTO ISLAND CHALLENGE COURSE - TDSB/Non-Profit	City Policy	Per Participant	\$15.04	\$15.93		\$15.93	
7.5527	TORONTO ISLAND CHALLENGE COURSE - HALF DAY - Corporate	City Policy	Per Participant	\$20.35	\$21.24		\$21.24	
7.5528	TORONTO ISLAND CHALLENGE COURSE - FULL DAY - City Group	City Policy	Per Participant	\$20.35	\$21.24		\$21.24	
7.5529	TORONTO ISLAND CHALLENGE COURSE - FULL DAY - TDSB/Non-Profit	City Policy	Per Participant	\$24.78	\$25.66		\$25.66	
7.553	TORONTO ISLAND CHALLENGE COURSE - FULL DAY - Corporate	City Policy	Per Participant	\$30.09	\$30.97		\$30.97	
7.5531	Toronto Island Boathouse - Rentals - Canoes (1Hrs)	City Policy	Per Participant	\$20.35	\$21.24		\$21.24	
7.5532	Toronto Island Boathouse - Rentals - Pedal Boats (1Hr)	City Policy	Per Participant	\$20.35	\$21.24		\$21.24	
7.5533	Toronto Island Boathouse - Rentals - Rowboats (1Hr)	City Policy	Per Participant	\$25.66	\$26.55		\$26.55	
7.5534	Toronto Island Boathouse - Rentals - Solo Kayaks (1Hr)	City Policy	Per Participant	\$20.35	\$21.24		\$21.24	
7.5535	Toronto Island Boathouse - Rentals - Tandem Kayaks (1Hr)	City Policy	Per Participant	\$25.66	\$26.55		\$26.55	
7.5536	Toronto Island Boathouse - Rentals - Canoes (3Hr)	City Policy	Per Participant	\$46.02	\$47.79		\$47.79	
7.5537	Toronto Island Boathouse - Rentals - Pedal Boats (3Hrs)	City Policy	Per Participant	\$46.02	\$47.79		\$47.79	
7.5538	Toronto Island Boathouse - Rentals - Rowboats (3Hr)	City Policy	Per Participant	\$60.18	\$61.95		\$61.95	
7.5539	Toronto Island Boathouse - Rentals - Solo Kayaks (3Hrs)	City Policy	Per Participant	\$46.02	\$47.79		\$47.79	
7.554	Toronto Island Boathouse - Rentals - Tandem Kayaks (3Hrs)	City Policy	Per Participant	\$60.18	\$61.95		\$61.95	
7.5541	Toronto Island Boathouse - Rentals - Any boat	City Policy	Per Participant	\$72.57	\$74.34		\$74.34	

**Appendix 6 (iii) - continued**  
**2013 User Fee Rate Changes**  
**Other Adjustments**

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjustment (B)	Other Adjustments (C)	2013 Fee (D)	2013 Incremental Revenue
7.5549	Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Spring and Fall: Weekdays	City Policy	Per Participant	\$100.00	\$102.65		\$102.65	
7.555	Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Spring and Fall: Weekends	City Policy	Per Participant	\$150.44	\$154.87		\$154.87	
7.5551	Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Summer: Weekdays	City Policy	Per Participant	\$150.44	\$154.87		\$154.87	
7.5552	Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Summer: Weekends	City Policy	Per Participant	\$250.44	\$257.52		\$257.52	
1.3196	Sport Field A - TCDSB	City Policy	Hourly	\$10.62	\$0.00	(\$7.97)	\$2.65	(\$650,000)
1.3198	Sport Field A - NP, Res, C&Y	City Policy	Hourly	\$10.62	\$0.00	(\$7.97)	\$2.65	
1.3205	Sport Field B - TCDSB	City Policy	Hourly	\$7.08	\$0.00	(\$5.31)	\$1.77	
1.3207	Sport Field B - NP, Res, C&Y	City Policy	Hourly	\$7.08	\$0.00	(\$5.31)	\$1.77	
1.3214	Sport Field C - TCDSB	City Policy	Hourly	\$5.31	\$0.00	(\$4.43)	\$0.88	
1.3216	Sport Field C - NP, Res, C&Y	City Policy	Hourly	\$5.31	\$0.00	(\$4.43)	\$0.88	
1.327	Outdoor Dry Pad A - NP, Res, C&Y	City Policy	Hourly	\$10.00	\$0.00	(\$10.00)	\$0.00	
1.3288	Outdoor Dry Pad C - NP, Res, C&Y	City Policy	Hourly	\$5.00	\$0.00	(\$5.00)	\$0.00	
1.6742	Outdoor Dry Pad B - NP, Res, C&Y	City Policy	Hourly	\$7.00	\$0.00	(\$7.00)	\$0.00	
	<b>PARKS FORESTRY &amp; RECREATION - TOTAL</b>							<b>\$563,700</b>