



## OPERATING PROGRAM SUMMARY



## Parks, Forestry and Recreation 2014 OPERATING BUDGET OVERVIEW

### What We Do

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

### 2014 Budget Highlights

The total cost to deliver Parks, Forestry and Recreation to Toronto residents in 2014 is \$412.097 million gross and \$288.878 million net as shown below.

(In \$000s)	2013 Budget	2014 Budget	Change	
			\$	%
Gross Expenditures	395,900.5	412,096.7	16,196.2	4.1%
Gross Revenue	122,829.2	123,218.5	389.3	0.3%
Net Expenditures	273,071.3	288,878.2	15,806.9	5.8%

For 2014, Parks, Forestry and Recreation faced a pressure of \$15.812 million due mainly to operating impacts of capital and the cost of inflation from the collective agreement. Through on-going operational efficiencies, base revenue changes, and revenue adjustments, offsetting reductions of \$2.400 million were found.

However, as a result of service level increases in several areas, the Parks, Forestry and Recreation 2014 Operating Budget increased by \$15.807 million over the 2013 Approved Budget.

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**Fast Facts**

- 415,000 hours of Leisure Drop-in Recreation programs with 4,648,000 visits.
- 585,000 hours of Instructional Recreation programs with 4,256,000 visits.
- 8 Blue Flag beaches and 3 other swimming beaches cleaned and groomed daily
- 16,000 Toronto Island ferry round trips per year carrying 1.2 million passengers.
- 97,000 trees planted annually.

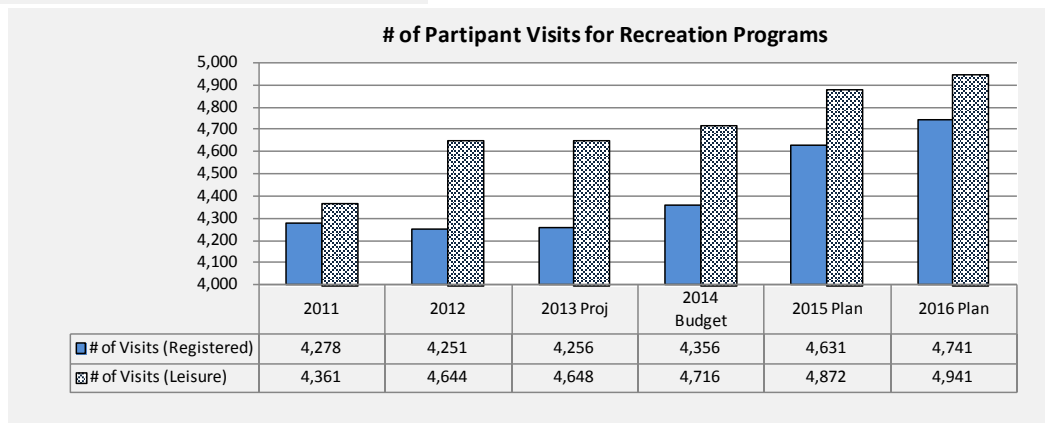
**Trends**

- The number of participant visits for registered recreation programs has been steady from 2011 to 2013 at 4.2 million visits and is expected to increase up to 4.7 million visits by 2016.
- A similar trend has been identified for participant visits for leisure recreation programs.
- The increase in visits from 2014 to 2016 reflects the 3 new major recreation facilities completed in 2014.

**Our Service Deliverables for 2014**

Parks, Forestry and Recreation offers a diverse range of leisure and recreation programming while operating and maintaining its physical and natural assets. The 2014 Operating Budget will fund:

- Delivery of instructional and drop-in 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.
- Provide self directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.
- Provide clean, safe and well-maintained green space, park amenities and beaches.
- Manage and maintain natural areas through restoration and preservation activities.
- Operate two animal attractions in the City of Toronto.
- Provide transportation services to Toronto Island Park through Ferry Operations.
- Design and develop new parks, and redevelop existing parks.
- 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.





## II: COUNCIL APPROVED BUDGET

City Council approved the following recommendations:

1. City Council approve the 2014 Operating Budget for Parks, Forestry and Recreation of \$412.097 million gross and \$288.878 million net, comprised of the following services:

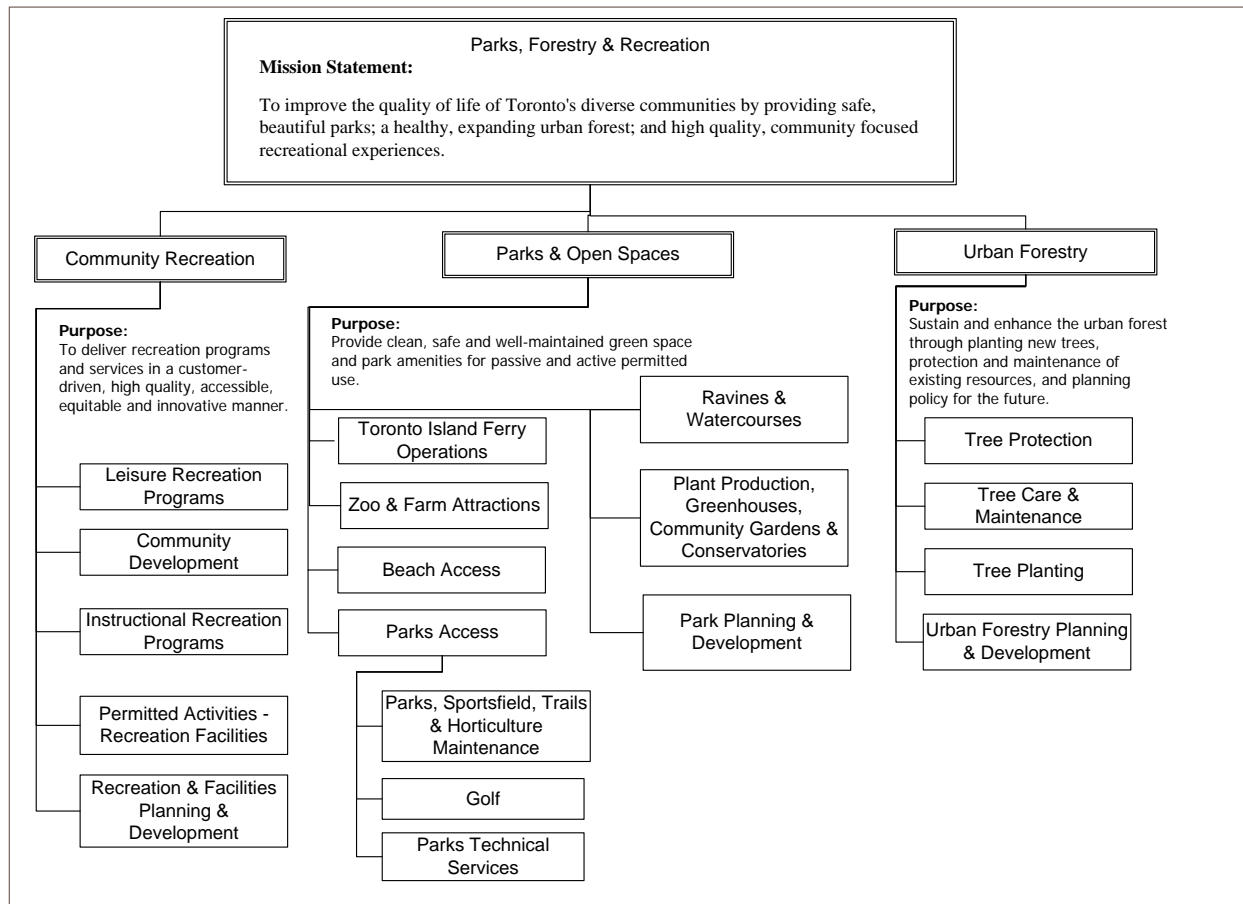
<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Community Recreation	209,450.3	140,388.8
Parks	139,017.3	111,903.4
Urban Forestry	63,629.1	36,586.0
Total Program Budget	<u>412,096.7</u>	<u>288,878.2</u>

2. City Council approve Parks, Forestry and Recreation's 2014 service levels, as outlined on page 5, and associated staff complement of 4,369.6 positions.
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 to mitigate future operating budget impacts.
4. Parks, Forestry and Recreation complete the full cost recovery analysis of all user fees to include both the direct and indirect operating costs, as well as capital replacement costs in time for the 2015 Budget Process.
5. City Council approve the 2014 recommended new user fees, fees recommended for discontinuation, recommended technical adjustments to user fees, recommended market rate user fee changes and other fee adjustments as identified in Appendix 6 to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Parks, Forestry and Recreation, for inclusion in the Municipal Code Chapter 441, User Fees and Charges.
6. City Council request the General Manager, Parks, Forestry and Recreation to report to the Community Development and Recreation Committee on the St. Stephen's Community House model for youth spaces.
7. City Council request the General Manager, Parks, Forestry and Recreation, in consultation with the Toronto Skateboard Association, to develop policy, operating and capital plans to support program development, state-of-good repair and expansion of skateboard facilities in Toronto prior to the 2015 budget process.
8. City Council, in order to complete the City's hazard abatement, repair and post clean-up activities, increase the 2014 Operating Budget by \$29.811 million gross and \$0 net, to be funded from the application of a portion of the Provincial and Federal government's one-

third financial assistance for the December 2013 winter storm cots. (**Note:** *this includes one-time increase of \$25.030 million gross and \$0 net for Parks, Forestry and Recreation that has not been incorporated in the tables presented in these notes*)

### III: 2014 SERVICE OVERVIEW AND PLAN

#### Program Map



#### 2014 Service Deliverables

The 2014 Operating Budget of \$412.097 million gross and \$288.878 million net for Parks, Forestry and Recreation will enable the Program to:

- Deliver instructional and drop-in 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.
- Provide self directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.
- Provide clean, safe and well-maintained green space, park amenities and beaches.
- Manage and maintain natural areas through restoration and preservation activities.
- Operate the two animal attractions in the City of Toronto.
- Provide transportation services to Toronto Island Park through Ferry Operations.

- Design and develop new parks, and redevelop existing parks.
- 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.

### Service Profile: Community Recreation



### What we do

- Deliver recreation programs and services in a customer-driven, high quality, accessible, equitable and innovative manner.
- Provide programs and services that are responsive to the needs and interests of our communities while meeting city-wide standards.
- Developed 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 and community centres to individuals and community groups.



## 2014 Service Levels

## Community Recreation

Activity	Type	Service Levels		
		2012	2013	2014
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.		Approximately 1,100 recreational assessments with families on Ontario Works  Enrolled approximately 1,100 families in programs; including 350 adults, 1,500 children
	Community Engagement ~ Community Development & Engagement		38 community advisory councils	38 Community advisory groups
	Special Events ~ Community Special Events		Locally planned community events	Locally planned community events
	Volunteerism ~ Volunteerism	6,000 volunteers		Approximately 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	29 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)	Maintain compliance to specified instructor ratios	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios
	Camps ~ Specialized	Maintain compliance to specified instructor ratios		Maintain compliance to specified instructor ratios
	Camps ~ 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.
	Instructional Aquatics ~ (Semi) Private Lessons	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.		Compliance with ON Health Protection Act - Public Pools Regulation 565/90.
	Instructional Arts & General Interest ~ Instructional Arts & General Interest	Maintain compliance to specified instructor ratios		Maintain compliance to specified instructor ratios
	Instructional Fitness & Sports ~ Fitness Classes	Maintain compliance to specified instructor ratios		Maintain compliance to specified instructor ratios
	Instructional Fitness & Sports ~ Sports	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

## Community Recreation - Continued

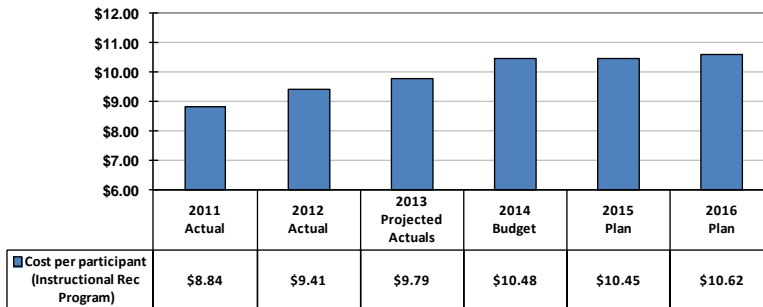
Activity	Type	Service Levels		
		2012	2013	2014
Leisure Recreation Programs	Leisure Arts & General Interest ~ Leisure Arts & General Interest	Maintain compliance to specified supervision ratios		Maintain compliance to specified supervision ratios
	Leisure Fitness & Sports ~ Fitness Centres & Weight Rooms	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
	Leisure Skating ~ Indoor Leisure Skating	Maintain compliance to specified supervision ratios. I.e. 2 staff at most locations.		Maintain compliance to specified supervision ratios
	Leisure Skating ~ Outdoor Leisure Skating	Maintain compliance to specified supervision ratios. I.e. 2 staff at most locations.		Maintain compliance to specified supervision ratios
	Leisure Ski ~ Leisure Ski		Maintain 2 ski-hills for public use. Availability is weather dependent.	Maintain 2 ski-hills for public use. Availability is weather dependent.
	Leisure Swim ~ Outdoor Pools & Wading Pools		Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.
	Leisure Swim ~ Indoor Pools		Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.
Permitted Activities - Recreation Facilities	Recreation Facilities ~ 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
	Recreation Facilities ~ Ice Pads	Continuous maintenance - mostly 7 days per week coverage		Continuous maintenance - mostly 7 days per week coverage
	Recreation Facilities ~ Outdoor Pools	Daily inspection and maintenance for pool filtration and chemistry.		Daily inspection and maintenance for pool filtration and chemistry.
	Recreation Facilities ~ Indoor Pools	Daily inspection and maintenance for pool filtration and chemistry.		Daily inspection and maintenance for pool filtration and chemistry.
	Stadiums ~ Stadiums	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.		Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.

## Community Recreation - Continued

Activity	Type	Service Levels		
		2012	2013	2014
Recreational & Facilities Planning & Development	Large Community Centres	3.01 large per 100,000 population 1.85 small per 100,000 population	3.01 large per 100,000 population	approximately 3.0 large per 100,000 population
	Small Community Centres		1.85 small per 100,000 population	approximately 1.85 small per 100,000 population
	Facility Feasibility Study	As required		As required
	Indoor Ice Pads	42 pads		Approximately 2.2 per 100,000 population
	Outdoor Ice Pads	52 pads		Approximately 2.3 per 100,000 population
	Indoor Pools	2.52 per 100,000 population		Approximately 2.5 per 100,000 population
	Outdoor Pools	2.12 per 100,000 population		Approximately 2.1 per 100,000 population

Service Performance Measures

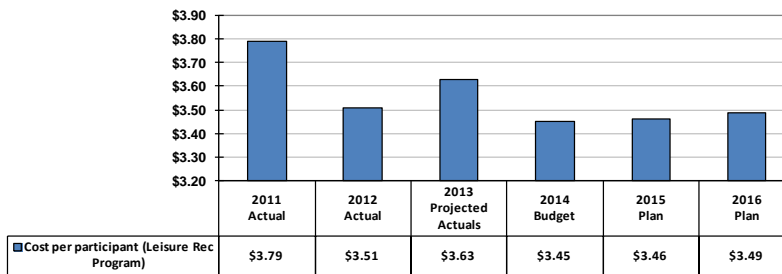
Efficiency Measure – Cost Per Participant of Registered Programs



- Registered programs include skating, aquatics, fitness, camps, arts and general interest, as well as the ARC program.
- The cost per participant of a registered program has steadily increased from 2011 to 2013 by inflation and is expected to rise in the future years to reflect cost-of-living-adjustments to expenses.

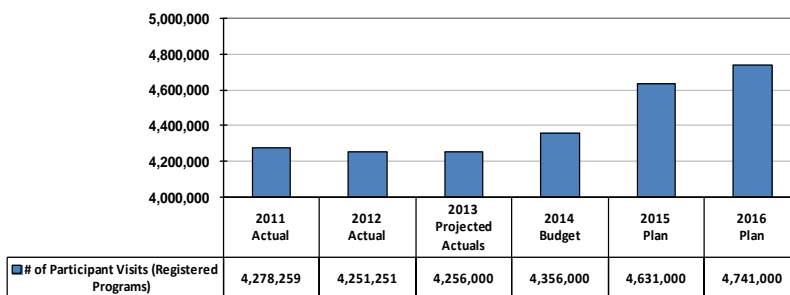
- The cost per participant will increase by 7% in 2014 to reflect the 3 new major recreation facilities that have a large portion of one-time costs in the early years.

Efficiency Measure – Cost Per Participant of Leisure Programs



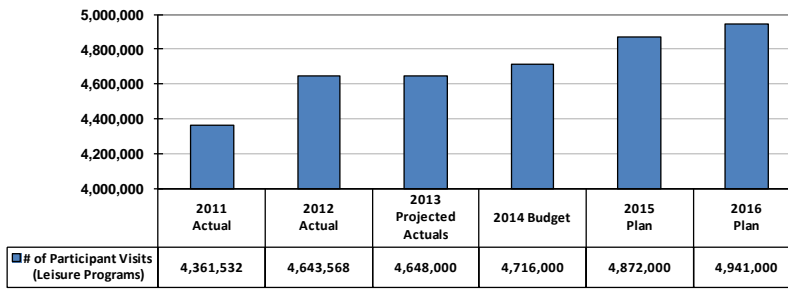
- Leisure programs include skating, aquatics, arts and general interest.
- The cost per participant of a leisure program has steadily increased from 2011 to 2013 by inflation and is expected to rise in the future years to reflect cost-of-living-adjustments to expenses.

Output Measure – Number of Participant Visits for Registered Programs



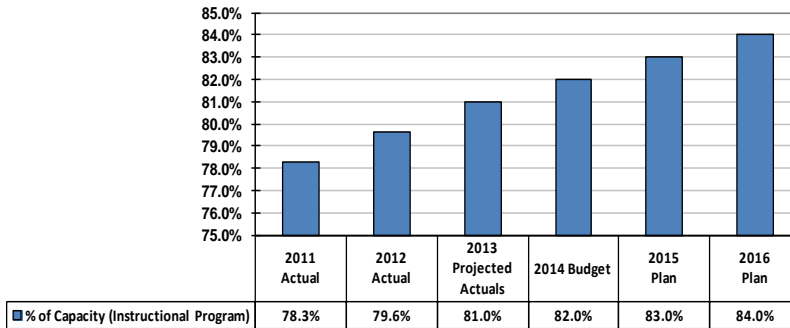
- The number of participant visits for registered programs has been steady at 4.2 million visits from 2011 to 2013.
- Future year visits are projected to rise to 4.4 million in 2014, 4.6 million in 2015 and 4.7 million in 2016 to reflect increasing participation arising from the 3 new recreation facilities in 2014.

Output Measure – Number of Participant Visits for Leisure Program



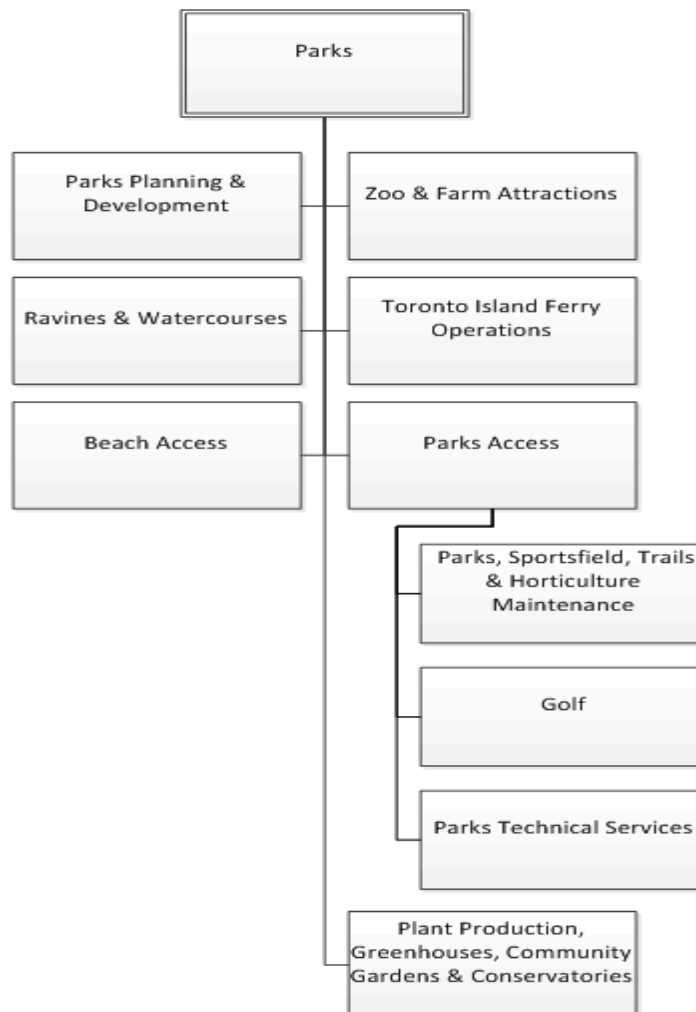
- The number of participant visits for leisure programs has increased by 6.5% or 287,000 visits between 2011 and 2013. Between 2014 and 2016, the number of leisure visits will increase by 225,000 or 4.8% to reflect the addition of new community centres in future years.

Effectiveness Measure – Community Recreation % of Capacity



- Recreation has improved its program utilization through the Business Transformation project that has led to increased monitoring and quality assurance.

## Service Profile: Parks

**What we do**

- Provide clean, safe and well-maintained green space, sport fields and park amenities for passive and active permit use.
  - Developed 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 attractions in the City of Toronto.
- Provide Opportunities to promote Urban Agriculture and Food Production in the City.

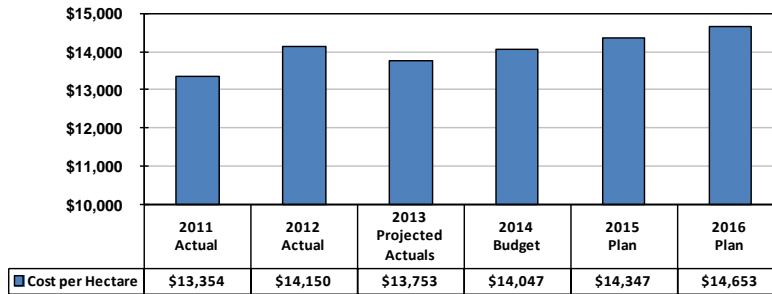
2014 Service Levels

Parks

Activity	Type	Service Levels		
		2012	2013	2014
Beach Access	Beach Maintenance	Swimming beaches cleaned and groomed daily		Blue flag beaches cleaned and groomed daily Other swimming beaches cleaned and groomed twice weekly
Parks Access	Golf Courses	Daily maintenance	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.
	Sports Fields	360,000 permit hours	General services, turf maintenance and litter pick-up on a weekly basis during the summer.	General services, turf maintenance and litter pick-up on a weekly basis during peak season
	Parks Horticulture Beds	1 horticultural displays planted/ makeover per ward	Regular maintenance as required. Horticulture beds rejuvenated on a 5 year cycle.	Regular maintenance as required. Horticulture beds rejuvenated on a 5 - 7 year cycle
	Natural parkland & trails		Annual inspections for natural areas and regular maintenance for trails, bridges & life rings.	Annual Inspections for natural areas as per grass cutting schedule. and regular maintenance for trails, bridges & life rings. Life stations inspected monthly
	General parkland & trails		General services, turf maintenance and litter pick-up on a weekly basis during the summer.	General services, turf maintenance and litter pick-up as per the grass cutting schedule
	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 Planning & Development	Parks Planning & Development	Parks Plan reviewed annually		Parks Plan reviewed annually 8,091 HA of Parkland
Plant Production, Greenhouses, Community Gardens & Conservatories	Community Gardens ~ Community Gardens	Current Service Level is 0.5 Community Gardens per ward		Add an average of 3 Community Gardens per year and maintain approximately 1,500 Allotment plots
	Conservatories ~ Conservatories	2 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.		3 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 annuals produced for city parks  1 Million plants produced for flower shows
Ravines & Watercourses	Ravines & Watercourses		Annual inspections	Annual inspections
Toronto Island Ferry Operations	Toronto Island Ferry Operations	30 ferry trips daily	30 ferry trips daily (depending on seasonal schedule).	Approximately 16,000 round trips per year
Zoo & Farm Attractions		Not currently measured	Animal care provided based on standards.	Animal care provided based on standards.

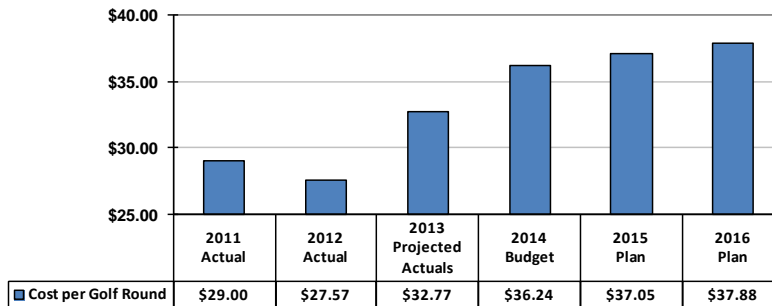


Efficiency Measure – Parks Cost Per Hectare Maintained



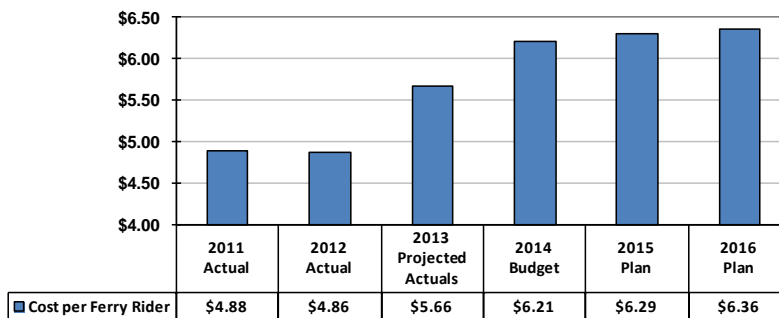
- The cost of hectare maintained declined by 3% in 2013 due to the reduction of turf flying crews and delays in filling positions.
- Future year cost per hectare is expected to rise by 2% in each year due to cost-of-living adjustments and operating impacts of capital.

Efficiency Measure – Cost Per Golf Round



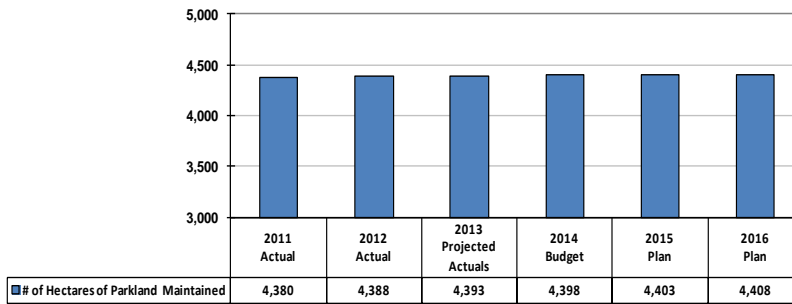
- The 2011 cost per golf round of \$29 is higher than 2012 because fewer golf rounds were played due to closure of one of the high-demand courses for construction.
- In 2013 the cost per golf round jumps to \$31.30 due to increased spending on marketing as recommended in the Service Review Study.

Efficiency Measure – Cost Per Ferry Rider



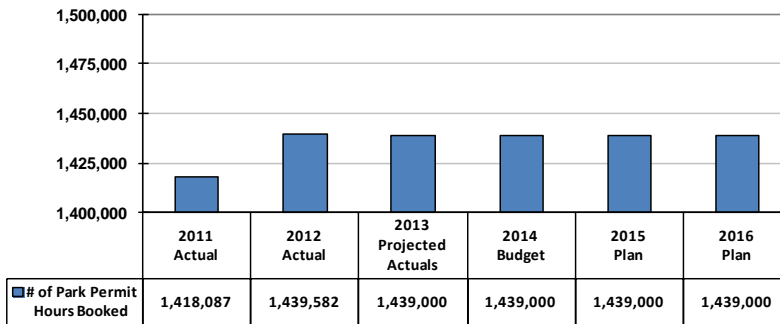
- The cost per ferry rider is expected to increase by \$1.35 per rider or 28% due to increased operating costs for the contribution to the Ferry Replacement Reserve Fund and for rising security costs.
- Future year cost per rider is projected to increase by the cost-of-living adjustment rate.

Output Measure – # Hectares of Parkland Maintained



- The number of hectares of parkland maintained by Parks, development acquired and operating impacts of capital costs over the years.

Effectiveness Measure – # Park Permit Hours Booked



- Parks permit hours booked is expected to gradually increase by 21,000 hours or 1.4% from 2011 to 2013.
- Future park permit hours booked is projected to remain the same between 2014 and 2016 due to the end of block booking of permits that occurred when the permits were free.

**Service Profile: Urban Forestry****What we do**

- Maintain in a state of good repair and enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
  - Maintain a multi-year Urban Forestry Service Plan, including annual review and adjustment to maximize operational efficiency towards preserving and optimizing the urban forest asset, including street trees, commercial trees, park trees, and natural areas.
  - Protect the existing tree and natural area assets to maximize public benefit by ensuring healthier trees and natural areas and avoiding unnecessary damage or removal; working with other City Divisions and key stakeholders on policies to improve tree planting and protection, natural area preservation and growing conditions in the City. Includes:
    - Review of development and construction plans
    - Processing of permit applications
    - Bylaw compliance/enforcement
  - Plant more trees on City-owned land and promote and support tree planting on public (quasi- City) and private land to increase long term canopy potential. This includes 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.

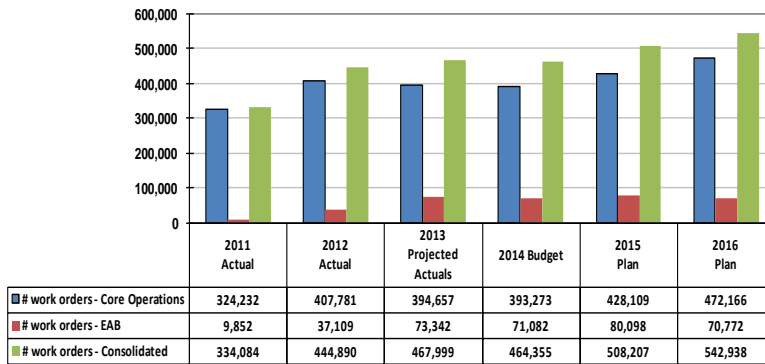
- Proactively manage and maintain trees: Maximize the public benefit of the urban forest by ensuring healthier and longer lived trees through systematic processes that encourage tree health and natural form, maintaining structural integrity to help them to achieve full life expectancy.

2014 Service Levels

Urban Forestry

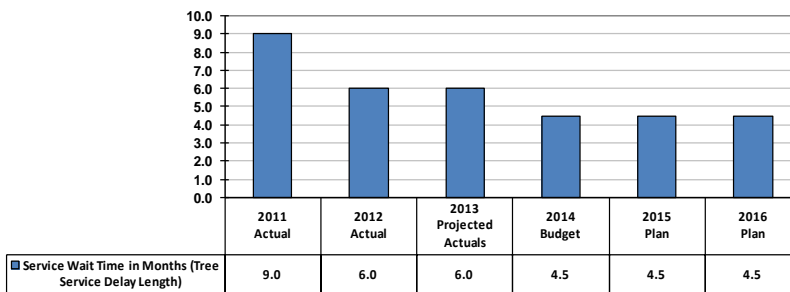
Activity	Type	Service Levels		
		2012	2013	2014
Tree Care & Maintenance	Tree Care & Maintenance ~ Forest Health Care	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	21,045	Approximately 41,000 trees
	Tree Care & Maintenance ~ Inspections	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	158,652	Approximately 140,000 tree inspections
	Tree Care & Maintenance ~ Pruning	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	75,492	Approximately 73,000 tree prunings
	Tree Care & Maintenance ~ Removals	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	16,956	Approximately 27,000 tree removals
	Tree Care & Maintenance ~ Stumping	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	7,240	Approximately 13,000 trees stumpings
	Tree Care & Maintenance ~ Storm Clean Ups	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	7,000	Approximately 7,000 storm clean ups
	Tree Care & Maintenance ~ Other Removal Activities	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	13,494	Approximately 24,000 other removal activities
	Tree Care & Maintenance ~ General Maintenance Activities	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	13,608	Approximately 33,000 general maintenance activities
Tree Planting	Tree Planting ~ Wire Baskets (B&B)	Approximately 20% canopy cover; 50,110 trees planted annually	7,135	Approximately 10,000 wire basket tree plantings
	Tree Planting ~ Containers/Bare Root	Approximately 20% canopy cover; 50,110 trees planted annually	9,734	approximately 6500 container/bare root trees planted
	Tree Planting ~ Naturalization	Approximately 20% canopy cover; 50,110 trees planted annually	59,003	Approximately 78,000 tree plantings
	EAB related plantings			Approximately 6,700 EAB related tree plantings
Tree Protection	Tree Protection ~ Tree Permits	71% of Development Review applications completed within corporate deadlines.	4,820	Approximately 5,600 tree permits
Urban Forestry Planning & Development		Forestry Plan Reviewed Annually		Approximately 4.1 Million public trees under management

Efficiency Measure – Urban Forestry # Work Orders



- The number of work orders increased by 134,000 or 40% between 2011 and 2013 due to the implementation of the EAB Management Plan.
- The number of EAB work orders decline slightly in 2014 due a decline in the number of tree injections administered.

Efficiency Measure – Urban Forestry Service Wait Time (Months)



- The service wait time for tree pruning has declined from 9 months in 2011 to 6 months in 2013 due to proactive tree maintenance and reducing the backlog.
- The service wait times are projected to be 4.5 months in 2015 and 2016.

## IV: 2014 Total Operating Budget

### 2014 Operating Budget (In \$000s)

(In \$000s)	2013		2014 Operating Budget			2014 vs. 2013 Budget Approved Changes		Incremental Change 2015 and 2016 Plan			
	Approved Budget	Projected Actual	2014 Base	2014 New/ Enhanced	2014 Budget		%	2015		2016	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Community Recreation</b>											
Gross Expenditures	201,654.5	201,654.5	208,579.0	871.3	209,450.3	7,795.8	3.9%	12,361.9	5.9%	5,784.7	2.6%
Revenue	69,299.6	69,299.6	69,935.1	(873.6)	69,061.5	(238.1)	-0.3%	312.0	0.5%	(1,378.8)	-2.0%
Net Expenditures	132,354.9	132,354.9	138,643.9	1,744.9	140,388.8	8,033.9	6.1%	12,050.0	8.6%	7,163.5	4.7%
<b>Parks</b>											
Gross Expenditures	134,455.4	134,455.4	138,826.8	190.5	139,017.3	4,561.9	3.4%	7,330.4	5.3%	4,600.1	3.1%
Revenue	27,148.6	27,148.6	27,021.1	92.8	27,113.9	(34.7)	-0.1%	(248.3)	-0.9%	(594.2)	-2.2%
Net Expenditures	107,306.8	107,306.8	111,805.7	97.7	111,903.4	4,596.6	4.3%	7,578.7	6.8%	5,194.3	4.3%
<b>Urban Forestry</b>											
Gross Expenditures	59,790.6	57,290.6	61,843.8	1,785.3	63,629.1	3,838.5	6.4%	1,440.1	2.3%	2,174.2	3.3%
Revenue	26,381.0	23,381.0	26,718.1	325.0	27,043.1	662.1	2.5%	(603.7)	-2.2%	(462.6)	-1.7%
Net Expenditures	33,409.6	33,909.6	35,125.7	1,460.3	36,586.0	3,176.4	9.5%	2,043.8	5.6%	2,636.8	6.8%
<b>Total</b>											
Gross Expenditures	395,900.5	393,400.5	409,249.6	2,847.1	412,096.7	16,196.2	4.1%	21,132.4	5.1%	12,559.0	2.9%
Revenue	122,829.2	119,829.2	123,674.3	(455.8)	123,218.5	389.3	0.3%	(540.0)	-0.4%	(2,435.6)	-2.0%
Total Net Expenditures	273,071.3	273,571.3	285,575.3	3,302.9	288,878.2	15,806.9	5.8%	21,672.4	7.5%	14,994.6	4.8%
Approved Positions	4,225.0	4,091.3	4,346.5	23.1	4,369.6	144.6	3.4%	195.8	3.4%	111.1	2.2%

**Note:** In addition to the 2014 Budget reflected in the table above, a one-time increase of \$25.030 million gross and \$0 net has been approved by Council for Parks, Forestry and Recreation in 2014 to complete the City's hazard abatement, repair and post clean-up activities related to the December ice storm.

The 2014 Operating Budget for Parks, Forestry and Recreation of \$412.097 million gross and \$288.878 million net represents a \$15.807 million or 5.8% increase from the Program's 2013 Approved Operating Budget of \$395.901 million gross and \$273.071 million net and is comprised of the following services:

The **Community Recreation Service** is \$8.034 million net over the 2013 Approved Operating Budget of \$132.355 million.

- The Community Recreation service delivers instructional and drop-in 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.
- Base pressures in Community Recreation service are primarily due to operating impacts of completed capital projects totalling \$3.745 million net and prior year approvals of Priority Centre designations amounting to \$0.542 million.
  - Future year operating impacts of capital include the second year operations for the Toronto Pan Am Sports Centre (\$1.948 million net), York Community Centre (\$2.185 million net), as well as capital projects included in the 10-Year Capital Plan.

- Other Base pressures of \$1.759 million are mainly attributable to cost-of-living-adjustments arising from Local 79 and 416 agreements, progression pay, and fringe benefit rate increase.
- The addition of 16 new Free Program Community Centres (formerly known as Priority Centres) is a key enhanced service option which accounts for \$0.860 million net in 2014, \$3.390 million net in 2015 and \$0.170 million net in 2016. Other new initiatives such as Pan Am Showcase Initiative - Sports Literacy and Pan Am Showcase Initiative - Para Sport First require funding of \$0.156 million gross and \$0 net.
- The addition of 10 Youth Spaces is an enhanced service option requiring funding of \$0.378 million net in 2014, \$0.875 million net in 2015, and an incremental \$0.537 million net in 2016.
- The expansion of 8 After-School Care sites provides funding of \$0.375 million net in 2014 and an incremental \$0.358 million in 2015 for this enhanced service priority.
- The expansion of the Swim to Survive program to all grade 4 students accounts for \$0.125 million in 2014, \$0.650 million net in 2015, and an incremental \$0.270 million net in 2016.

The **Parks Service** is \$4.597 million net over the 2013 Approved Operating Budget of \$107.307 million.

- Parks service provides clean, safe and well-maintained green space, park amenities, and beaches for passive and active permit use, as well as provide transportation services to Toronto Island Park.
- Base pressures of \$4.368 million in Park service are mainly due to cost-of-living-adjustments to salaries, progression pay, benefit rate increase and operating impacts of park development.
- The Pan Am Showcase Initiative for the Pan Am Path of \$0.105 million gross and \$0 net, and the Pan Am Preparation Parks & Horticulture Showcase initiatives of \$0.108 million gross and \$0 net are enhanced services in the 2014 Operating Budget and funded by the Major Special Events Reserve Fund.

The **Urban Forestry Service** is \$3.176 million net over the 2013 Approved Operating Budget of \$33.410 million.

- This service maintains and enhances the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
- Base pressures are primarily attributed to the Revised Forestry Service Plan which transitions \$1.5 million from the Environment Protection Reserve Fund to the tax base in 2014 and as well as in 2015 to achieve the City's tree canopy goals.
- The 2014 Operating Budget for Urban Forestry includes the Pan Am Path enhanced service priority of \$0.095 million which is fully funded from the Major Special Events Reserve Fund.



- The 2014 Operating Budget also allocates \$14 million to continue implementing year 4 of the Emerald Ash Borer (EAB) Management Plan.
- The addition of \$1.565 million net in 2014 is dedicated to tree canopy maintenance to address the December 2013 ice storm damages to the City's tree canopy.

The 2014 Parks, Forestry and Recreation Operating Budget increases the total staff complement by 144.6 approved positions, from 4,225.0 to 4,369.6 as highlighted in the table below:

#### 2014 Total Staff Complement

Changes	2014 Budget	2015 Plan	2016 Plan
<b>Opening Complement</b>	4,224.5	4,369.6	4,565.4
In-year Adjustments	0.5		
Adjusted Staff Complement	<b>4,225.0</b>	<b>4,369.6</b>	<b>4,565.4</b>
<b>Change in Staff Complement</b>			
- Annualizations	10.0		
- Temporary Complement - capital project delivery	3.0		
- Operating impacts of completed capital projects	52.7	165.4	105.4
- Reversals from Prior Year	(3.1)		
- Other/Technical Adjustments	61.9		
- 2014 Service Change Adjustments	(3.0)		
- New / Enhanced	23.1	30.4	5.7
<b>Total</b>	<b>4,369.6</b>	<b>4,565.4</b>	<b>4,676.5</b>
<b>% Change over prior year</b>			

- The 2014 Base Budget includes an increase of 0.5 positions for operating impacts for the Pan Am Path capital project which was approved by City Council in 2013 and added to Parks, Forestry and Recreation's 2013 Capital Budget as an in-year adjustment.
- The addition of 10.0 positions is required to continue work on the fourth year of the Emerald Ash Borer (EAB) Management Plan which will combat expanding infestation and mitigate the impact on the urban forest canopy targets.
- An increase of 3.0 temporary capital project positions are necessary to provide delivery and implementation of various capital projects including Park Development, Community Centres, Arenas, Pools, Outdoor Recreation, and Trails and Pathway projects.
- Base Budget changes result in incremental 52.7 approved positions in order to operate various capital assets completed in 2014, as well as future anticipated operating impacts of capital projects for 2015 and 2016.
  - Toronto Pan Am Sports Centre requires 25.6 positions in 2014, an incremental 39.2 positions in 2015, and an additional 11.7 positions in 2016 to deliver City recreation programming at the Toronto Pan Am Sports Centre.
  - The new Parkway Forest Community Centre requires 11.6 positions in 2014, 3.3 positions in 2015, and 5 positions in 2016 to operate, staff, and program the new community centre.

- The new York Community Centre requires 9 positions in 2014, incremental 45.8 positions in 2015, and an additional 8.2 positions in 2016.
- Future park and facilities capital projects are expected to add 71.1 approved positions in 2015 and 35.6 additional positions in 2016.
- Operating impacts for future Waterfront Toronto capital projects will require 5.4 positions in 2015 and 45.1 positions in 2016 to operate and maintain capital assets.
- A decrease of 3.1 approved positions is the result of prior year reversals for Farm Operations.
- An increase of 61.9 approved positions is primarily attributed to a change in tracking positions arising from the FPARS complement data clean up and review. The resulting technical adjustment does not represent any new positions nor does it require additional funding, as it only represents a change in the methodology of calculating full-time equivalent positions for part-time, seasonal, recreation staff.
- The 2014 service changes account for a reduction of 3 permanent positions arising from service efficiencies outlined in the next section (off peak service at stand-alone arenas).
- New and enhanced service priorities require 23.1 new approved positions in 2014, an additional 30.4 approved positions in 2015, and 5.7 approved positions in 2016 as follows:
  - 6 Pan Am Showcase initiatives require 4.0 approved positions in 2014 and an additional 2.0 approved positions in 2015 for the period leading up to and during the Pan Am Games. After the Pan Am Games, these 6.0 approved positions will be removed in 2016.
  - The addition of 10 Youth Lounges based on the St. Stephen's Model requires 7.8 approved positions in 2014, an incremental 12.4 approved positions in 2015, and 8.6 in 2016. These positions are required to deliver programming 5 days per week in the 10 new lounges.
  - The After-School Recreation Care (ARC) program expansion of 8 sites requires 9.3 approved positions in 2014 and an incremental 10 approved positions in 2015 to staff and operate the new sites.
  - The expansion of the Swim to Survive program also adds 2 approved positions in 2014, an incremental 6 approved positions in 2015, and 3 approved positions in 2016 to run the program.

**2014 Base Budget  
(In \$000s)**

(In \$000s)	2013 Budget	2014 Base Budget	2014 Base vs. 2013 Budget Changes		Incremental Change			
					2015 Plan		2016 Plan	
By Service	\$	\$	\$	%	\$	%	\$	%
Community Recreation								
Gross Expenditures	201,654.5	208,579.0	6,924.5	3.4%	12,361.9	5.9%	5,784.7	2.6%
Revenue	69,299.6	69,935.1	635.5	0.9%	312.0	0.5%	(1,378.8)	-2.0%
Net Expenditures	132,354.9	138,643.9	6,289.0	4.8%	12,050.0	8.6%	7,163.5	4.7%
Parks								
Gross Expenditures	134,455.4	138,826.8	4,371.4	3.3%	7,330.4	5.3%	4,600.1	3.1%
Revenue	27,148.6	27,021.1	(127.5)	-0.5%	(248.3)	-0.9%	(594.2)	-2.2%
Net Expenditures	107,306.8	111,805.7	4,498.9	4.2%	7,578.7	6.8%	5,194.3	4.3%
Urban Forestry								
Gross Expenditures	59,790.6	61,843.8	2,053.2	3.4%	1,440.1	2.3%	2,174.2	3.3%
Revenue	26,381.0	26,718.1	337.1	1.3%	(603.7)	-2.2%	(462.6)	-1.7%
Net Expenditures	33,409.6	35,125.7	1,716.1	5.1%	2,043.8	5.6%	2,636.8	6.8%
<b>Total</b>								
Gross Expenditures	395,900.5	409,249.6	13,349.1	3.4%	21,132.4	5.1%	12,559.0	2.9%
Revenue	122,829.2	123,674.3	845.1	0.7%	(540.0)	-0.4%	(2,435.6)	-2.0%
Net Expenditures	273,071.3	285,575.3	12,504.0	4.6%	21,672.4	7.5%	14,994.6	4.8%
Approved Positions	4,225.0	4,346.5	121.5	2.9%	195.8	3.4%	111.1	2.2%

The 2014 Base Budget of \$409.250 million gross and \$285.575 million net is \$12.504 million or 4.6% over the 2013 Approved Budget of \$273.071 million net and provides \$15.812 million in funding for base budget increases which have been partially offset by \$2.400 million in budget reductions bringing the Program's base budget to \$12.504 million over the budget target of a 0% increase as detailed below.

The key cost drivers in the base budget of \$15.812 million are detailed in the following table:

<b>Key Cost Drivers (In \$000s)</b>	
(In \$000s)	<b>2014 Base Budget</b>
<b>Gross Expenditure Changes</b>	
<b>Prior Year Impacts</b>	
Eliminate Adult Recreation Fees at Priority Centres	212.0
Regent Park Aquatics Priority Centre	260.0
Antibes Priority Centre	70.2
Revised Forestry Plan	1,500.0
	<b>2,042.2</b>
<b>Operating Impacts of Capital</b>	
Toronto Pan Am Sports Centre	2,293.1
Parkway Forest Community Centre	1,062.3
York Community Centre	368.9
Urban Forestry Fleet	111.3
City Wide Parks & Facilities Maintenance	895.0
	<b>4,730.6</b>
<b>Economic Factors</b>	
Non-Labour economic factors	1,327.5
	<b>1,327.5</b>
<b>COLA and Progression Pay</b>	
COLA	4,528.6
Progression Pay	705.6
Benefit Rate Increase from 26.5% to 28%	1,788.2
	<b>7,022.4</b>
<b>Other Base Changes</b>	
After-School Recreation Care (ARC) Site Expansion & Snack Program	210.7
High Park Zoo Donation Target Reversal	228.7
Elimination of Leisure Swim Fees	250.0
	<b>689.4</b>
<b>Total Changes</b>	<b>15,812.1</b>
<b>Net Expenditures</b>	<b>15,812.1</b>

- Prior Year Impacts create a \$2.042 million pressure on the budget based on the following:
  - City Council on November 27, 28 and 29, 2012, adopted Item CD17.2, as amended and in so doing, City Council reinstated fee-exempt adult programs at 21 Priority Centres effective July 1, 2013 in order to re-instate adult participation to previous levels. The annualized revenue loss in 2014 is \$0.212 million.
  - In the same report, City Council gave Priority Centre designation to all new Parks, Forestry and Recreation facilities in Regent Park as they open and that the older facilities lose that designation as they are decommissioned. The annualized cost of that decision will be \$0.260 million in 2014.

- On June 6, 2012, City Council approved the designation of Antibes Community Centre as a Priority Centre for partial year implementation. The loss of revenue has resulted in a pressure of \$0.070 million in 2014.
- Through the 2013 Operating Budget process, PF&R's Forestry Service Plan was revised and extended to phase out reliance on the Environment Protection Reserve Fund and transition to a fully tax supported funding over 11 years to reach \$22 million by 2023. The transition into 2014 has a \$1.5 million pressure to the 2014 Operating Budget.
- Operating Impacts of Capital account for a pressure of \$4.731 million are attributed to the following completed capital assets:
  - The Toronto Pan Am Sports Centre will require \$2.293 million to deliver City recreation programming and maintain a proportionate share of the facilities as outlined in the shareholder agreement with the University of Toronto.
  - The new Parkway Forest Community Centre will be an important component of the Parkway Forest master-planned community at Don Mills Road and Sheppard Avenue and will require \$1.062 million to operate and program the facility when it opens in 2014.
  - The York Community Centre has begun construction and is expected to be completed by Fall 2014. The \$28.5 million facility will bring the community together with a 6,503-square-metre building featuring a double gymnasium, running track, a six-lane 25-metre indoor training pool, an indoor leisure pool, weight/aerobic/dance rooms, two multi-purpose rooms, a teaching kitchen and activity rooms and will cost \$0.369 million to operate in 2014 when it opens and program in Fall 2015.
  - The Urban Forestry Fleet impact reflects the increased funding necessary for maintenance, fuel, and contributions to the Vehicle Reserve Fund for 7 newly purchased vehicles which are used staff involved in Natural Area Maintenance, Area Street Maintenance and Inspections. The cost is \$0.111 million.
  - Various new parks, playgrounds, sports pads, splash pads, and basketball courts across the City require new funding of \$0.895 million to provide maintenance in line with current service standards.
- Non-labour economic factors on expenses add a pressure of \$1.327 million.
- Cost-of-living adjustments for Local 79, 416, and non-union staff total \$4.529 million while non-union management progression pay amounts to \$0.706 million.
- The Program currently uses a benefit rate of 26.5% for permanent and seasonal staff while the corporate benefit rate is 30% amounting to a pressure of \$1.788 million. The increase to 28% brings the Program closer to the corporate benefit rate.
- The After-School Recreation Care (ARC) site expansion and snack program adds 4 additional sites and the delivery of a daily snack program for all 33 locations at a cost of \$0.419 million

gross and \$0.211 million net partially funded by provincial grants of \$0.176 million and registration fees of \$0.032 million.

- On July 16, 2013, City Council adopted Item CD22.2 "Funding, Stabilization and Expansion of the After-School Recreation Care (ARC) Program" and in doing so required the City to implement a daily snack program and to expand 4 additional sites.
- As part of the 2013 Operating Budget, Parks, Forestry and Recreation established a donation revenue target of \$0.229 million for High Park Zoo, in an effort to reduce the cost of the animal operations on the City's property tax base. Included in the 2014 Operating Budget is a reversal of the donation target which adds a base budget pressure of \$0.229 million net.
- The elimination of Leisure Swim fees in indoor pools across the City effective July 2014 will result in a revenue reduction of \$0.250 million in 2014 and an incremental reduction of \$0.210 million in 2015.
- In order to offset the above pressures, base expenditure reductions of \$2.400 million are as detailed in the table below:

**2014 Service Change Summary by Program**  
(In \$000s)

Description (\$000s)	2014 Service Changes				Net Incremental Impact			
	Position Change	Gross Exp.	Net Expense	% Change over 2014 Budget	2015		2016	
					Net Expense	Pos.	Net Expense	Pos.
#	\$	\$	%	\$	#	\$	#	
<b>Base Revenue Changes</b>								
<i>Permit &amp; Program User Fee Inflationary Increase (2.25%)</i>			(1,230.4)	(0.4%)	(170.0)			
<i>Tree Permit Inflationary Increase (2.25%)</i>			(32.1)	(0.0%)				
<i>Golf Market Rate Fee Increase</i>			(146.6)	(0.1%)				
<b>Base Revenue Change</b>	-	-	(1,409.1)	(0.5%)	(170.0)	-	-	-
<b>Sub-Total</b>	-	-	(1,409.1)	(0.5%)	(170.0)	-	-	-
<b>Service Efficiencies</b>								
<i>Off-Peak Hour Reduction at Select Stand Alone Arenas</i>	(3.0)	(101.2)	(101.2)	(0.0%)	(101.1)			
<b>Sub-Total</b>	(3.0)	(101.2)	(101.2)	(0.0%)	(101.1)	-	-	-
<b>Revenue Adjustments</b>								
<i>Increase Recreation Program Fees - Additional 3.75%</i>			(889.7)	(0.3%)	(315.0)			
<b>Sub-Total</b>	-	-	(889.7)	(0.3%)	(315.0)	-	-	-
<b>Total Changes</b>	(3.0)	(101.2)	(2,400.0)	(0.8%)	(586.1)	-	-	-

The 2014 service changes consist of base revenue changes of \$1.409 million net, service efficiency savings of \$0.101 million net, and revenue adjustments of \$0.890 million net. In total, the Program has achieved reductions of \$2.400 million net bringing the 2014 Base Budget to \$12.504 million or 4.6% over the 2013 Approved Budget of \$273.071 million.

The net incremental impact on the 2015 Operating Budget is \$0.586 million.

The 2014 service changes and 2015 incremental impacts are discussed below:

### **Base Revenue Changes (Savings of \$0 gross, \$1.409 million net)**

#### *Permit & Program User Fee Inflationary Increase (2.25%)*

- As part of the City Council adopted User Fee Policy, the Program has completed their annual review of User Fees and applied an inflationary increase of 2.25% based on service specific costs to Permit and Program User Fees in order to maintain 2013 cost recovery levels that will result in increased revenues of \$1.230 million in 2014 and an additional \$0.170 million in 2015.
- A sample pricing change includes Basketball Instructional program rates of \$37 for 9 weeks which will increase by \$0.83 to \$37.83 for 9 weeks or \$0.09 per session for a 2.25% increase.

#### *Tree Permit Inflationary Increase*

- The tree permit user fee increase of 2.25% represents inflationary increases according to the Corporate User Fee Policy to offset the rising cost to deliver services while maintaining service levels.

#### *Golf Market Rate Increase*

- As part of the annual User Fee Review, the golf rate is being increased based on market rates to offset rising costs. The golf user fee increases average \$0.88 per round at locations including Don Valley, Humber Valley, and Tam O'Shanter for weekday rates and will result in incremental revenues of \$0.146 million in 2014. The increase brings the rates more in line with market rates.

### **Service Efficiencies (Savings of \$0.101 million gross, \$0.101 million net)**

#### *Off-Peak Hours Reduction at Stand Alone Arenas*

- The 2014 Operating Budget includes efficiency savings of \$0.101 million net and a reduction of 3 approved positions commencing in September 2014 resulting from reduced operating hours during off-peak times at 3 stand alone arenas (Chris Tonks, Lambton, and Long Branch arenas) out of 10 stand-alone arenas operated by Parks, Forestry and Recreation.

- Prime time hours of operation are Monday to Friday 5:00 pm to 11:00 pm, and non-prime time hours are typically Monday to Friday 7:00 am to 5:00 pm. This reduction will close these 3 arenas from 7:00 am to 3:00 pm Monday through Friday and achieves savings with minimal impact on clients and overall service levels.
- The 3 arenas were selected based on the following criteria:
  - Less than 20% utilization
  - Must have at least 2 permanent staff
  - Proximity of nearby arenas with excess non-prime time capacity.
- The utilization rate of prime time capacity ranges from 80% to 99% while non-prime time utilization rates for these 3 stand alone arenas is detailed in the table below:

Non-Prime Time Ice Usage	Lambton Arena	Long Branch Arena	Chris Tonks Arena
Available Hours	1,235	1,094	977
Permits and Program Hours	164	181	184
Utilization Rate (%)	13%	17%	19%

- The other arenas that are in close proximity to these 3 are within 5 kilometres and are Central, Mimico and Amesbury arenas.

### Revenue Adjustments (Savings of \$0 gross, \$0.890 million net)

#### *Increase Recreation Program Fees by 3.75%*

- Parks, Forestry and Recreation increases its user fees annually by the rate of inflation as per the User Fee Policy adopted by City Council in September 2011. The 2014 Operating Budget includes an inflationary increase of 2.25% for recreation programs as discussed above. This increase of 3.75% is in addition to the 2.25% bringing the total increase to 6% for Recreation Program fees effective around Spring to Summer 2014.
- This revenue adjustment is in response to rising budgetary pressures and results in incremental revenues of \$0.890 million net in 2014 and \$0.315 million net in 2015.
- On the whole, the majority of the Program's Recreation User Fees are in line or lower than the Greater Toronto Area (GTA) average Recreation User Fees and will continue to be after.
- A sample pricing change includes Basketball Instructional program rates of \$37 for 9 weeks which will increase by \$2.22 to \$39.22 for 9 weeks or \$0.25 per session which includes a 6% increase.



**2014 New / Enhanced Service Priority Actions  
(In \$000s)**

Description	2014			Net Incremental Impact			
	Gross Expenditures	Net Expenditures	New Positions	2015 Plan		2016 Plan	
				Net Expenditures	# Positions	Net Expenditures	# Positions
<b>Enhanced Services Priorities</b>							
New Free Program Community Centres	(260.0)	860.0		3,390.0		170.0	
Pan Am Preparation Parks & Horticulture Showcase	107.7	-	1.0	-	2.3	-	(3.3)
Pan Am Legacy Initiative - Pan Am Path	200.0	-	2.0	-	(0.4)	-	(1.6)
ARC 8 Site Expansion	409.1	375.0	9.3	357.8	10.0		
10 Youth Lounge Expansion	378.0	378.0	7.8	875.0	12.4	537.0	8.6
Swim to Survive	125.0	125.0	2.0	650.0	6.0	270.0	3.0
Tree Canopy	1,564.8	1,564.8	-				
<b>Sub-Total</b>	<b>2,524.6</b>	<b>3,302.8</b>	<b>22.1</b>	<b>5,272.8</b>	<b>30.3</b>	<b>977.0</b>	<b>6.7</b>
<b>New Service Priorities</b>							
Pan Am Legacy Initiative - Parasport First	28.1	-	0.2	-		-	(0.2)
Pan Am Legacy Initiative - Sports Literacy	127.7	-	0.4		0.1		(0.4)
Pan Am Legacy Initiative - Let's Get Coaching	41.7	-	0.4	-		-	(0.4)
Pan Am Legacy Initiative - Toronto Sport Honour	-	-	-	-	-	-	-
Toronto Parks & Trees Foundation	125.0	-	-				
<b>Sub-Total</b>	<b>322.5</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>(1.0)</b>
<b>Total</b>	<b>2,847.1</b>	<b>3,302.8</b>	<b>23.1</b>	<b>5,272.8</b>	<b>30.4</b>	<b>977.0</b>	<b>5.7</b>

### Enhanced Service Priorities

#### *New Free Program Community Centres*

- The 2014 Operating Budget provides funding to designate 16 existing community centres as community centres with free programming (formerly known as Priority Centres) and eliminate adult programming user fees on select recreation courses effective September 30, 2014.
- The cost of this service enhancement is \$0.860 million net in 2014, \$3.390 million net in 2015, and an incremental \$0.170 million net in 2016 for a total net cost of \$4.420 million which is comprised of a revenue loss of \$5.420 million partially offset by a reduction in Welcome Policy subsidy expenditures of a \$1 million.
- The reduction to the Welcome Policy subsidy is anticipated due to the lower demand for Welcome Policy access resulting from free program offerings at the newly designated Priority Centres.
- The City of Toronto currently operates 23 community centres with free programming on select recreation programs for children, youth, seniors and adults. This enhancement eliminates adult recreation user fees at these 23 community centres and adds another 16 community centres with free programming for all groups (children, youth, seniors and adults) bringing the total to 39 centres in neighbourhoods with high incidence of low income.
- Course capacity at these community centres with free programming will remain unchanged, although it is expected that demand will increase and in some cases exceed supply at locations with this new designation. The reliance on Welcome Policy subsidy is also expected to decline.

*Pan Am Preparation Parks & Horticulture Show Case*

- In preparation for the 2015 Pan/Parapan American Games, Parks, Forestry and Recreation's 2014 Operating Budget includes funding for a service enhancement to design, construct, install, and maintain Parks' horticultural displays and social gathering areas at specific Pan Am events and practice venues.
  - The venues include BMX Bike Track, Stadium and Olympium located in Centennial Park, Birchmount Stadium, High Park and Waterfront parks.
- This enhanced service level will commence in early Fall 2014 requiring funding of \$0.108 million gross and \$0 net in 2014 for 1 Park Lead Hands and 3 Park Gardeners (1 approved position). In 2015, incremental funding of \$0.298 million gross or a total annual funding of \$0.406 million gross and \$0 net is required for 3 Park Lead Hands, 8 Parks Handy Workers, 1 Parks Foreperson and 1 Parks Supervisor (3.3 approved positions) and will be fully funded from the Tax Rate Stabilization Reserve.
- The current service levels do not include these enhancements and are only for the time leading up to and during the 2015 Pan Am Games. After the games, the service levels will revert back to current standards by September 2015.

*Pan Am Showcase Initiative – Pan Am Path*

- The 2014 Operating Budget provides funding for the *Pan Am Path* enhanced service priority to cover the cost of the operating impacts of the *Pan Am Path* capital project. The Pan Am Path project will join over 80 kilometres of existing trails which will connect key Pan Am and Parapan Am Game sites across the Greater Toronto Area. This capital project is included in the 2014 Capital Budget for Parks, Forestry and Recreation.
- This enhanced service priority requires funding of \$0.200 million gross and \$0 net for 2.0 approved positions in 2014, and \$0.150 million gross and \$0 net in 2015 funded from the Major Special Events Reserve Fund to maintain the *Pan Am Path*. In 2016, the funding will be reversed to reflect the discontinuation of this service priority.

*After-School & Recreation Care (ARC) Program Expansion*

- The ARC program model was originally developed in 2005 to address the child care and recreation needs of children aged six to twelve years old living in vulnerable communities. The program currently operates in 33 locations across the City at a cost of \$2.7 million gross and \$1.5 million net offering care to approximately 990 children.
- The 2014 Operating Budget provides funding to staff and operate an 8 site expansion with implementation in September 2014. This enhanced service level requires \$0.375 million net in 2014 for 9.3 approved positions and an incremental \$0.358 million net in 2015 for 10 additional approved positions for a total of 41 sites with an annual cost of \$3.1 million gross and \$1.9 million net in 2014 serving approximately 1,230 students.

*Enhanced Youth Lounge Expansion*

- Community Recreation currently operates 39 Youth Lounges, also called Youth Spaces, which typically operates 2-3 days per week for an average of 3 hours per day or a total of 18,500 program hours. These Lounges are located across the City in a variety of Community Recreation facilities
- Youth Lounges and Youth Spaces refer to dedicated spaces or times within a recreation centre that are designated specifically for youth to hang out and participate in drop-in or registered programming. These programs can take place in youth dedicated spaces or through the use of multi-purpose rooms in community centres. Programming includes skill based instruction programs, such as fitness and wellness, dance and sports.
- This enhanced service priority includes the addition of 10 Youth Spaces starting in July 2014 implemented over 3 years (4 lounges in 2014, 3 lounges in 2015, and 3 lounges in 2016) based on the full-time model proposed by St. Stephen's Community House which requires full-time staff at each of the 10 locations to support information, community based partnerships, work with other community centre staff and supervise the lounge.
- The 2014 Operating Budget provides funding of \$0.378 million net in 2014 for 7.8 approved positions, \$0.875 million net in 2015 for 12.4 approved positions, and an incremental \$0.537 million net in 2016 for 8.6 approved positions.

*Swim to Survive Expansion*

- Swim to Survive is a nationally recognized program developed by the Lifesaving Society and teaches basic in-water skills to prevent drowning. Both the TDSB and TCDSB provide the program to a limited number of grade 4 students through their own staff or in partnership with the City. Council approved the expansion of this program to all grade 4 students in the City of Toronto through the approval of the Recreation Service Plan.
- This enhanced service level will commence in September 2014 requiring funding of \$0.125 million net in 2014 for 2 approved positions, \$0.650 million net in 2015 for 6 approved positions, and \$0.270 million net in 2016 for 3 approved positions, totalling \$1.045 million net per year.

*Additional Funding for Tree Canopy*

- The 2014 Operating Budget provides additional funding of \$1.565 million to the Urban Forestry Budget for tree canopy maintenance funded from allocated property tax assessment growth to address the damages to the City's tree canopy arising from the December 2013 ice storm.

**New Service Priorities***Pan Am Showcase Initiative – Para Sport First*

- The 2014 Operating Budget includes a new service which provides a series of weekly Para Sport Introductory skill development sessions to increase awareness and participation in

sports for athletes with a physical disability and will be offered through the Toronto Pan Am Sports Centre and the Etobicoke Olympium. In 2016, the funding for this initiative will discontinue.

- This new service offers multi-sport skill development focused on participants aged 5-17 for 50 weeks between Fall 2014 and Winter 2015 and requires funding for 0.2 position equivalents at a cost of \$0.028 million in 2014 and an incremental \$0.057 million in 2015 which will be fully funded from the Major Special Events Reserve Fund.

#### *Pan Am Showcase Initiative – Sports Literacy*

- The Sports Literacy Program is a new service which will be launched in 16 Community Recreation Centres. The first phase will be launched in 6 community centres in the Fall 2014 with the second phase launching in 10 other locations commencing the Spring 2015. This new service priority will cost \$0.128 million gross and \$0 net in 2014 (0.4 approved positions) and \$0.077 million gross and \$0 net (0.1 approved positions) in 2015 funded from the Major Special Events Reserve Fund. In 2016, funding will no longer be continued.
- The program will provide a research-based curriculum to improve the fitness and physical literacy for children aged 3-10 in Toronto. It is the goal of Community Recreation to provide this course as part of its core programming. Additional funding may be requested in 2016 and beyond through the operating budget process to provide on-going programming.

#### *Pan Am Showcase Initiative – Let's Get Coaching*

- The Let's Get Coaching program is a new service priority which will offer free community level coaching certification courses throughout 2015 to 2,015 Toronto residents at a cost of \$0.042 million gross and \$0 net (0.4 approved positions) in 2014 and \$0.214 million gross and \$0 net in 2015 funded from the Major Special Events Reserve Fund.
- This new service provided through City of Toronto recreation facilities will offer over 100 Sport Specific and Fundamental Movement Skills courses starting in September 2014 and run through 2015. Coaches Association of Ontario and Provincial Sport and Multi-Sport Organizations will assist with the coordination and delivery of the courses.

#### *Pan Am Showcase Initiative – Toronto Sport Honour*

- The Toronto Sport Honour is a new initiative with a cost of \$0.097 million gross and \$0 net in 2015 consisting of 3 components:
  - A new central display at the Toronto Pan Am Sports Centre where individual inductee plaques are placed in public view to celebrate and promote exceptional contributions and accomplishments of athletes, teams, coaches, officials and builders.
  - Annual induction ceremony to those who have achieved the highest standards of excellence.

- A Toronto Sports Hall of Honour webpage in both the City of Toronto and Toronto Sports Council websites.

#### Toronto Parks & Trees Foundation

- The Toronto Parks and Trees Foundation (TPTF) is a registered, arm's length charity. Its formal mandate is "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".
- As part of the 2013 Operating Budget, TPTF received a one-time grant through Parks, Forestry and Recreation of \$0.250 million gross and \$0 net fully funded from the Environment Protection Reserve Fund to assist with a transition strategy to support the foundation in becoming viable and self-sufficient.
- For 2014, the one-time grant to TPTF of \$0.125 million gross and \$0 net will be funded from the local Section 42 alternate rate fund, from 630-642 Queen Street East, account XR2213-4200140 to support the City of Toronto's tree canopy recovery program. The foundation will provide the General Manager, Parks, Forestry and Recreation with a plan to utilize the funds.

#### 2015 and 2016 Plan (In \$000s)

Description (\$000s)	2015 - Incremental Increase					2016 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
<b>Known Impacts:</b>										
COLA	4,630.5		4,630.5	1.6%						
Fringe Benefits	1,828.4		1,828.4	0.6%		1,828.4		1,828.4	0.6%	
Progression Pay	721.5		721.5	0.2%		721.5		721.5	0.2%	
Annualization - EAB Management Plan	1,300.0	1,300.0	-			(1,300.0)	(1,300.0)	-		
Operating Impact of Capital	11,858.8	2,346.8	9,512.0	3.3%	165.4	7,751.1	1,632.2	6,118.9	2.0%	105.4
Revenue		502.4	(502.4)	(0.2%)			16.1	(16.1)	0.0%	
Revised Forestry Plan		(1,500.0)	1,500.0	0.5%			(1,500.0)	1,500.0	0.5%	
Utility Adjustment	159.4		159.4	0.1%						
Section 42 & Section 37 One-Time Reversals	(233.4)	(233.4)	-							
Off-Peak Hour Reduction at Select Arenas	(101.1)		(101.1)							
New Free Program Community Centres	(740.0)	(4,130.0)	3,390.0	1.2%			(170.0)	170.0	0.1%	
Pan Am Preparation & Horticulture Showcase	298.2	298.2	-		2.3	(405.9)	(405.9)	-		(3.3)
Pan Am Legacy Initiative - Sports Literacy	77.3	77.3	-		0.1	(205.0)	(205.0)	-		(0.4)
Pan Am Legacy Initiative - Let's Get Coaching	213.5	213.5	-			(255.2)	(255.2)	-		(0.4)
Pan Am Legacy Initiative - Paraspport	56.9	56.9	-			(85.0)	(85.0)	-		(0.2)
Pan Am Legacy Initiative - Pan Am Path	150.0	150.0	-		(0.4)	(350.0)	(350.0)	-		(1.6)
Pan Am Legacy Initiative - Toronto Sports Honour	97.0	97.0	-			(97.0)	(97.0)	-		-
Eliminate Leisure Swim Fees		(210.0)	210.0	0.1%						
10 New Youth Spaces	875.0		875.0	0.3%	12.4	537.0		537.0	0.2%	8.6
ARC 8 Site Expansion	408.6	50.8	357.8		10.0				0.0%	
Swim to Survive	650.0		650.0		6.0	270.0		270.0	0.1%	3.0
Toronto Parks and Trees Foundation	(125.0)	(125.0)	-							
<b>Sub-Total</b>	<b>22,125.6</b>	<b>(1,105.5)</b>	<b>23,231.1</b>	<b>8.0%</b>	<b>195.8</b>	<b>8,409.9</b>	<b>(2,719.8)</b>	<b>11,129.7</b>	<b>3.6%</b>	<b>111.1</b>
<b>Total Incremental Impact</b>	<b>22,125.6</b>	<b>(1,105.5)</b>	<b>23,231.1</b>		<b>195.8</b>	<b>8,409.9</b>	<b>(2,719.8)</b>	<b>11,129.7</b>		<b>111.1</b>

The 2014 Budget for Parks, Forestry and Recreation will result in a 2015 incremental cost of \$23.231 million and a 2016 incremental increase of \$11.130 million to maintain the 2014 level of service.

Future year incremental costs are primarily attributable to the following:

### Known Impacts

- Cost-of-living-adjustments (COLA) for Local 79, Local 416, and non-union staff account for an incremental \$4.631 million in 2015. COLA is excluded in 2016 as collective agreements expire December 31, 2015 and are subject to negotiation in 2016.
- Benefit Rate increases of \$1.828 million in 2015 and \$1.828 million in 2016 for permanent staff and seasonal staff allows the Program to progress towards the corporate average fringe benefit rate of 30%.
- Progression Pay accounts for an incremental increase of \$0.722 million in 2015 and \$0.722 million in 2016 for non-union management staff.
- The Revised Emerald Ash Borer (EAB) Management Plan will require an additional \$1.300 million gross and \$0 net in 2015 and incrementally reduce the budget by \$1.3 million gross and \$0 net in 2016 to deliver the 5<sup>th</sup> and 6<sup>th</sup> years of the 9 year management plan which will continue to mitigate the expanding infestation.
  - City Council adopted the Revised EAB Management Plan as part of the 2013 Operating Budget process and approved that financing from the Repurposed Sustainable Energy Fund be directed to the EAB Management Plan.
- Operating Impacts of Approved Capital Projects account for an incremental \$9.512 million net in 2015 and 165.4 approved positions, and \$6.119 million net in 2016 and 105.5 position equivalents. The key operating impacts are mainly due to the following assets:
  - The Toronto Pan Am Sports Centre (TPASC) will require an incremental \$1.948 million net and 39.2 approved positions in 2015. By 2016, TPASC is expected to generate user fee revenues that will reduce the future year budgetary pressures by \$0.336 million net while requiring 11.7 additional approved positions.
  - The Parkway Forest Community Centre will reduce the 2015 operating budget pressure by \$0.286 million net in 2015 when the centre starts to generate recreation revenues and increase by an incremental \$0.052 million in 2016 due to growth in program uptake.
  - The York Community Centre will require \$2.185 million net in 2015 and 45.8 approved positions to program the centre. Budget pressures will be reduced by \$0.121 million net in 2016 while requiring an additional 8.2 approved positions as recreation user fee revenues offset operating costs.
  - Future year anticipated operating impacts from capital projects included in the Parks, Forestry and Recreation 2014-2023 Capital Plan are \$14.861 million
- Additional revenues of \$0.502 million in will be generated primarily arising from the 6% increase in recreation user fees.

- The Revised Urban Forestry Plan shows an incremental increase of \$1.500 million in each of 2015 and 2016 to reduce reliance on the Environmental Protection Reserve Fund and transition to property tax based funding to achieve the City's tree canopy objectives in the Forestry Service Plan.
- Utility charges of \$0.159 million for Parks, Forestry and Recreation's Booth Avenue yard is currently paid by Toronto Water but will be transferred to Parks, Forestry and Recreation's Operating Budget in 2015 representing a pressure.
- Various one-time park improvements funded from Section 37 and Section 42 are reversed out in 2015 and account for a reduction of \$0.233 million gross and \$0 net.
- The Off-Peak Hours Reduction in Stand Alone Arenas efficiency service change will have an annualized savings impact of \$0.101 million in 2015.
- The New Free Program Community Centres will require additional funding of \$3.390 million net in 2015 and \$0.170 million in 2016 to reflect the annualized loss of revenues from implementing 16 new Free Program Community Centres.
- The Pan Am Preparation Parks & Horticulture Show Case initiative will require incremental funding of \$0.298 million gross and \$0 net in 2015 funded from the Major Special Events Reserve Fund to continue maintaining Parks' horticultural displays and social gathering areas until after the 2015 Pan Am Games. In 2016, \$0.406 million gross will be removed from the 2015 base budget.
- The Pan Am Showcase Sports Literacy initiative will require an incremental \$0.077 million gross and \$0 net in 2015 to launch the second phase of the pilot program commencing in the Spring 2015. When the pilot ends in 2016, \$0.205 million will be taken out of the budget.
- The Pan Am Showcase Let's Get Coaching initiative will require additional funding of \$0.214 million gross and \$0 net in 2015 to run the courses between January and October 2015. A reduction of \$0.255 million gross will be reversed in 2016.
- The Pan Am Showcase Para Sport First initiative will require incremental funding of \$0.057 million gross and \$0 net in 2015 to carry out the courses during the year. A reversal of \$0.085 million in 2016 will take place after programming ends.
- The Pan Am Showcase Toronto Sport Honour initiative will need one-time funding of \$0.097 million in 2015 and reverse out in 2016 to implement the initiative.
- The elimination of Leisure Swim fees for indoor pools across the City effective July 2014 will result in annualized revenue losses of \$0.210 million net in 2015.
- The 3 year phase-in plan for the 10 Youth Lounges based on the St. Stephen's model will require incremental funding of \$0.875 million net in 2015 to add 3 additional Youth Spaces and 12.4 approved positions; and \$0.537 million net in 2016 for 3 more lounges and 8.6 position equivalents for a total of 10 Youth Spaces with an annual cost of \$1.79 million.

- The 8 site ARC expansion will have an annualized cost of \$0.358 million net in 2015 for 10 additional approved positions.
- The Swim to Survive program will require additional funding of \$0.650 million net in 2015 and \$0.270 million net in 2016 to fully implement the program.
- The one-time grant to the Toronto Parks and Trees Foundation funded from the local Section 42 alternate rate fund from 630-642 Queen Street East will be reversed in 2015 and account for a reduction of \$0.125 million gross and \$0 net.



## V: ISSUES FOR DISCUSSION

### 2014 Issues

#### *Ferry Replacement Reserve Fund and Plan*

- As part of the 2013 Approved Operating Budget for Parks, Forestry and Recreation, a ferry replacement reserve fund was established with an initial contribution of \$0.500 million to provide funding for the replacement of the aging Toronto Island ferry fleet.
- As part of the 2014 Capital Budget and Plan, Parks, Forestry and Recreation developed a Ferry Replacement Plan which addresses the aging ferry fleet and proposes a strategy to replace 4 ferries over the next 20 years. The Ferry Replacement Reserve Fund Continuity Schedule provides financial details in the table on the next page. While this is a start, the reserve fund balance is insufficient and the pace of funding is too slow to replace ferries based on timelines required by the Program. Future year operating budgets will need to consider ferry user fee increases to supplement the reserve fund contributions in order to match the pace of funding to the ferry replacement timelines.
- The 10-Year Capital Plan includes the replacement of 2 ferries. The first ferry costing \$11.000 million has funding cash flowed between 2015 and 2018 which is fully funded from debt.
- The second ferry cost is estimated at \$10.150 million and is cash flowed over 2019 to 2021, fully funded from cash-in-lieu reserve funds.
- Based on the proposed Ferry Replacement Plan, the Program projects sufficient funding to replace a third ferry by 2027 and a fourth ferry by 2032 fully funded from the Ferry Replacement Reserve Fund.
- The timeline for replacing all 4 ferries is based on the pace at which the Program can accumulate a sufficient reserve fund balance to fully fund the acquisition of a new ferry boat.

Ferry Replacement Reserve Fund (\$000s)											
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Annual Contributions	500.0	500.0	500.0	745.7	995.7	995.7	1,245.7	1,245.7	1,495.7	1,495.7	1,495.7
Incremental Contributions/Revenues			245.7	250.0		250.0		250.0			
Debt Funding			375.0	3,000.0	5,100.0	2,525.0					
Reserve Funds							25.0	5,100.0	5,025.0		
<b>Annual Funding</b>	<b>500.0</b>	<b>500.0</b>	<b>1,120.7</b>	<b>3,995.7</b>	<b>6,095.7</b>	<b>3,770.7</b>	<b>1,270.7</b>	<b>6,595.7</b>	<b>6,520.7</b>	<b>1,495.7</b>	<b>1,495.7</b>
Ferry Purchase Cash Flows											
Design			(375.0)	(500.0)	(100.0)	(25.0)	(25.0)	(100.0)	(25.0)		
Construction				(2,500.0)	(5,000.0)	(2,500.0)		(5,000.0)	(5,000.0)		
<b>Annual Costs</b>	<b>-</b>	<b>-</b>	<b>(375.0)</b>	<b>(3,000.0)</b>	<b>(5,100.0)</b>	<b>(2,525.0)</b>	<b>(25.0)</b>	<b>(5,100.0)</b>	<b>(5,025.0)</b>	<b>-</b>	<b>-</b>
<b>Balance</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,745.7</b>	<b>2,741.4</b>	<b>3,737.1</b>	<b>4,982.8</b>	<b>6,228.5</b>	<b>7,724.2</b>	<b>9,219.9</b>	<b>10,715.6</b>	<b>12,211.3</b>
Sample Adult Fee	7.0		7.3	7.5	7.8	8.0	8.3	8.5	8.8	9.0	9.3
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Annual Contributions	1,495.7	1,495.7	1,495.7	1,495.7	1,495.7	1,495.7	1,495.7				
Incremental Contributions/Revenues											
Debt Funding											
Reserve Funds											
<b>Annual Funding</b>	<b>1,495.7</b>	<b>1,495.7</b>	<b>1,495.7</b>	<b>1,495.7</b>	<b>1,495.7</b>	<b>1,495.7</b>	<b>1,495.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Ferry Purchase Cash Flows											
Design		(25.0)	(100.0)	(25.0)			(25.0)	(100.0)	(25.0)		
Construction			(5,000.0)	(5,000.0)				(5,000.0)	(5,000.0)		
<b>Annual Costs</b>	<b>-</b>	<b>(25.0)</b>	<b>(5,100.0)</b>	<b>(5,025.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(25.0)</b>	<b>(5,100.0)</b>	<b>(5,025.0)</b>	<b>-</b>	<b>-</b>
<b>Balance</b>	<b>13,707.0</b>	<b>15,177.7</b>	<b>11,573.4</b>	<b>8,044.1</b>	<b>9,539.8</b>	<b>11,035.5</b>	<b>12,506.2</b>	<b>7,406.2</b>	<b>2,381.2</b>	<b>2,381.2</b>	<b>2,381.2</b>

- The Ferry Replacement Plan is a preliminary forecast that should be reviewed and revised through the 2015 operating budget process to incorporate any changes to future reserve fund contributions, pending the outcome of a full cost recovery analysis of ferry services to include both direct and indirect costs of ferry operations and capital replacement costs, such that the portion of the user fee attributed to capital replacement be contributed to the Ferry Reserve annual contribution.

#### ***Emerald Ash Borer (EAB) Management Plan – Year 4***

- 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.
- Urban Forestry is required to remove 20,000 street trees and 45,000 in parks and natural areas for a total of 65,000 city owned trees for an estimated cost of \$60 million for removals and additional \$8 million for street tree replacement plantings over 8 years. 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, Parks, Forestry and Recreation diverted approximately \$1.600 million in property tax funding from the Urban Forestry 2011 Operating Budget to the EAB Management Plan.
- In 2012, the Parks, Forestry and Recreation Operating Budget applied one-time funding of \$3.600 million from the interest accumulated over the years in the Sub-Dividers Deposit Reserve Fund (XR2014) to EAB for a total annual funding of \$5.2 million.
- In 2013, an incremental one-time funding of \$6.400 million was allocated to the third year of the EAB Management Plan for a total annual funding of \$11.600 million funded by the re-purposed Sustainable Energy Reserve Fund (\$9.000 million), Public Realm Reserve Fund (\$1.000 million) and property taxes (\$1.6 million).

  - During the 2013 Operating Budget process the EAB Management Plan was revised and adopted through the "Core Service Review – Revising the Timeframe to Achieve the City's Tree Canopy Goals" (PE17.1) report dated September 28, 2012.
  - 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 adopted by City Council through the 2013 operating budget process, it 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 is 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)
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

- The 2014 Operating Budget includes incremental funding of \$2.400 million from the re-purposed Sustainable Energy Reserve Fund bringing the total funding to \$14.000 million for 2014.

**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.
- This report was adopted by Parks and Environment Committee on November 9, 2012, and the consolidated funding plan outlined in the report was adopted by City Council during the 2013 Operating Budget process.
- 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 addresses 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		

- Included in the 2014 Operating Budget is funding of \$22.100 million funded by \$3.800 million from the Environment Protection Reserve Fund, \$1.000 from the Public Realm Reserve Fund, \$11.400 million from the re-purposed Sustainable Energy Reserve Fund and \$5.9 million of property tax funding. The 2014 Operating Budget transitions \$1.500 million of Environment Protection Reserve funding to the property tax base.
- On January 16, 2013, City Council directed PF&R to re-instate the original timelines in the 2008 Urban Forestry Plan to achieve the 40% tree canopy target by the year 2050, and Parks, Forestry and Recreation was directed to include the required funding for consideration through the 2014 Budget process. The enhanced service priority of \$2.000 million was not included as the City faced more pressing financial needs in PF&R in 2014.

## Future Year Issues

### *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 2014 alone, the impact of previously approved Parks, Forestry and Recreation and other capital projects on the operating budget adds a pressure of \$4.731 million to the 2014 Operating Budget.
  - The 2014 Base Budget includes an increase of 52.8 approved positions as a result of previously approved completed capital projects such as the Toronto Pan Am Sports Centre, York Community Centre, and Parkway Forest Community Centre.
- 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.
- 8 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, Bessarion (Canadian Tire) Community Centre, North-East Scarborough Community Centre, Western North York Community Centre, Wabash Parkdale and Milliken 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.

## Service Efficiency Study Implementation – Status Update

### *Service Efficiency Study Implementation Progress*

- 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.
- One of its recommendations relating to its golf operations, included re-investing a portion of net golf revenues into capital infrastructure of the course such as club house and horticulture to contribute to the growth and service improvement of the City's golf courses.
- The new service request to allocate \$0.169 million (or 50% of 2013 budgeted net golf income) to a golf service improvement reserve fund to be re-invested into the capital infrastructure in 2014. There is no financial capacity to consider allocating 50% of net golf budget given more pressing costs to fund in 2014.

## Issues Referred to the 2014 Operating Budget Process

### *Forestry Re-established Service Plan*

- As part of the 2013 Operating Budget, City Council recommended that PF&R re-establish the original time lines of the Urban Forestry 8 Year Service Plan and include the request in the 2014 Operating Budget.
- Re-establishing the original timelines that would enable the City to achieve the tree canopy objectives to achieve the 40% tree canopy target by the year 2050, will require new funding of \$2.000 million (20.3 approved positions) in 2014; an incremental \$3.4 million (41.1 approved positions) in 2015; and \$4.3 million (7 approved positions) in 2016. This enhanced service option was considered through the 2014 Operating Budget but not recommended as it could not be accommodated within the 2014 Operating Budget target of 0% over the 2013 Approved Operating Budget.

### *Recreation Service Plan*

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

- Adoption of the Recreation Service Plan authorized the General Manager, Parks, Forestry and Recreation to:
  - Implement the proposed new criteria for selecting Priority Centres contained in the recreation service plan;
  - 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.
- The detailed implementation plan for the Recreation Service Plan was adopted by City Council on July 16, 2013 and the financial impacts were referred to Budget Committee for consideration through the 2014 Operating Budget process.
- Through the 2014 Operating Budget process, the following new/enhanced Recreation Service Plan initiatives requested by the Programs and by Standing Committee were considered:
  - *Priority Centre Expansion*: \$2.310 million in 2014, an incremental \$1.940 million in 2015, and \$0.170 million in 2016 for a total annual cost of \$4.420 million net to add 16 additional Priority Centres. The 2014 Operating Budget includes this service enhancement option. Please refer to the New/Enhanced section for details.
  - *Swim to Survive Program*: \$0.125 million in 2014, annualized costs of \$0.650 million in 2015 and \$0.270 million in 2016 for a total annual funding of \$1.045 million. The 2014 Operating Budget includes this service enhancement option. Please refer to the New/Enhanced section for details.
  - *Youth Leadership Program*: \$0.100 million in 2014 and annualized costs of \$0.100 million in 2015 for a total of \$0.200 million to develop the youth leadership model. This new service is not included in the 2014 Operating Budget as the Program did not meet its budget target. Please refer to Standing Committee Service Level Review section for details.

#### *Parks 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 was considered by the Parks and Environment Committee on April 22, 2013 and was adopted unanimously by City Council on May 7, 2013.



- Through the 2014 Operating Budget process, the following new/enhanced Parks Service Plan initiatives requested by the Programs and by Standing Committee were considered but not included in the 2014 Operating Budget as the Program did not meet budget target:
  - *Urban Park Ranger Program* has a financial impact of \$0.556 million in 2014 and annualized costs of \$1 million in 2015 for a total annual cost of \$1.556 million.
  - *Horticulture & Urban Agriculture Program* requires funding of \$0.293 million in 2014, annualized costs of \$0.295 million in 2015, and \$0.284 million in 2016 for total annual funding of \$0.872 million.
  - *Enhanced Maintenance & Quality Management Program* has a budget impact of \$0.176 million in 2014, an incremental amount of \$0.058 million in 2015, and \$0.291 million in 2016 to enhance summer maintenance of high demand parks. Please refer to the Standing Committee Service Level Review section for details.
  - *Improvement to Natural Environment & Trails* requires funding of \$0.164 million in 2014, \$0.257 million in 2015, and \$0.131 million in 2016 for a total annual funding of \$0.552 million.

### Standing Committee Service Level Review Impacts (In \$000s)

Description (\$000s)	2014			Net Incremental Impact			
	Gross Expenditure	Net Expenditure	New Positions	2015 Plan		2016 Plan	
				Net Expenditure	# Positions	Net Expenditure	# Positions
<b>Service Level Changes</b>							
<b>Approved</b>							
Expansion of Priority Centres		2,310.0		1,940.0		170.0	
Swim to Survive Program	125.0	125.0	2.0	650.0	6.0	270.0	3.0
10 New Youth Spaces (St. Stephen's Model 3 Year Phase In)	378.0	378.0	7.8	875.0	12.4	537.0	8.6
Elimination of Leisure Swim Fees		250.0		210.0			
High Park Zoo Donation Target Reversal		228.7					
<b>Total Approved</b>	<b>503.0</b>	<b>3,291.7</b>	<b>9.8</b>	<b>3,675.0</b>	<b>18.4</b>	<b>977.0</b>	<b>11.6</b>
<b>Not Approved</b>							
Expansion of 10 Drop-in Youth Programs (Base Model)	830.0	830.0					
Youth Leadership Program	100.0	100.0	1.0	100.0		(200.0)	(1.0)
Leisure Swim Access Same as Priority Centre Pools	1,600.0	1,600.0					
Equitable Hours of Programming at all Priority Centres			\$1-3 M				
2014 Service access for Welcome Policy maintained at 2013 levels							
Return to the 2012 weekly and bi-weekly service standards for parks	4,200.0	4,200.0	51.0				
Staff availability at high demand parks on weekends	177.0	177.0	1.7	58.0	0.7	291.0	3.6
Animal care and feeding at Riverdale Farm and High Park Zoo	992.0	992.0	10.0				
Three-month service standard for tree pruning	1,500.0	1,500.0					
Restore 80 yearly rejuvenation projects in horticulture	546.0	546.0	4.0				
<b>Total Not Approved</b>	<b>9,945.0</b>	<b>9,945.0</b>	<b>67.7</b>	<b>158.0</b>	<b>0.7</b>	<b>91.0</b>	<b>2.6</b>

At its meeting on September 18, 2013, Community Development and Recreation Committee Service recommended City Council direct that the following service standards be included in Parks, Forestry and Recreation's Operating Budget without having to offset with service level cuts subject to the consideration of the 2014 Operating Budget:

- The *Expansion of 16 Priority Centres* effective April 2014 will result in net annual financial impacts of \$2.310 million in 2014, an incremental \$1.940 million in 2015, and an additional \$0.170 million in 2016 for a net annual cost of \$4.420 million.



- The financial impacts include a total \$5.420 million reduction in budgeted revenue by 2016 which is offset by a reduction in Welcome Policy subsidy expenditures (City-wide allocation) of \$1 million by 2015, resulting in an on-going net cost of \$4.420 million.
- The reduction to the Welcome Policy subsidy arises from an anticipated reduction of demand for Welcome Policy access resulting from the increase in free program offerings at the newly designated community centres where programs will be free.
- The 2014 Operating Budget includes funding to designate 16 community centres as community centres with free programming for implementation on September 30, 2014. A reduction in Welcome Policy subsidy expenditures was used to offset the loss in revenues.
- Expanding the *Swim to Survive* program carries a projected financial impact of \$0.125 million in 2014, incremental funding of \$0.650 million in 2015, and annualization of \$0.270 million in 2016 for a new total annual cost of \$1.045 million.
  - The Swim to Survive program is currently delivered in partnership with the Toronto Catholic School Board (TCDSB) to 5,300 or 95% of all grade 4 students in TCDSB.
  - The Toronto District School Board (TDSB) presently delivers the same program to 2,600 or 16% of all grade 4 students in TDSB.
  - The 2014 Operating Budget includes funding to expand the program so that every grade 4 student in both school boards can participate commencing in September 2014.
- Expanding the *Youth Lounge* program based on the enhanced model has a financial impact of \$0.378 million net in 2014, \$0.875 million net in 2015, and an incremental \$0.537 million net in 2016.
  - The 2014 Operating Budget includes funding to add 10 Youth Lounges starting in July 2014 phased-in over 3 years (4 lounges in 2014, 3 lounges in 2015, and 3 lounges in 2016) based on the enhanced model proposed by St. Stephen's Community House which operates 5 days a week requiring full-time staff at each of the 10 locations.
  - Community Recreation currently operates 39 Youth Lounges which typically operates 2-3 days per week for an average of 3 hours per day or a total of 18,500 program hours.
- The elimination of Leisure Swim fees for indoor pools across the City effective July 2014 will result in revenue losses of \$0.250 million in 2014 and an incremental \$0.210 million in 2015. The funding is included in the 2014 Operating Budget.

The following service standards are not included in the 2014 Operating Budget as there is no financial capacity to consider these service options in 2014:

- Developing the *Youth Leadership* model will have an estimated net operating budget impact of \$0.100 million in 2014 and \$0.100 million in 2015 for a total new annual cost of \$0.200 million and does not include the implementation costs, as Parks, Forestry and Recreation will report back to City Council in 2015 with the financial requirements.

- The *Expansion of the Drop-In Youth program* includes 10 new Youth Lounges (5 day per week) sites which have an annual estimated cost of \$0.073 million per lounge, with an additional \$0.010 million in one-time start up costs for each location, requiring a total of \$0.830 million in 2014.
- Currently, leisure and lane swim at Priority Centres are fee-exempt for all ages. In order to provide the same level of service access at all pools for all ages (children, youth, seniors and adults), it is estimated that the financial impact will be \$1.600 million in 2014.
- To provide equitable hours of programming at all Priority Centres without losing existing hours of programming will have a projected financial impact of \$1 to \$3 million from 2015 to 2017.
- Maintaining access for Welcome Policy users at 2013 service levels will not have an incremental financial impact in 2014, as Parks, Forestry and Recreation has sufficient budget in 2014 to absorb the increased individual dollar cap index. Moving forward, the welcome policy individual subsidy dollar cap and overall subsidy allocation will need to be indexed to the annual user fee increase for community recreation programs. The Priority Centre expansion reduces total Welcome Policy funding by \$1 million.

At its meeting on September 16, 2013, Parks and Environment Committee recommended that City Council direct that the following service standards be added to Parks, Forestry and Recreation and direct the DCM and CFO to include the necessary resources in the 2014 Operating Budget.

- As part of the 2013 Operating Budget, Parks, Forestry and Recreation established a donation revenue target of \$0.229 million for High Park Zoo, in an effort to reduce the animal operation costs on the City's property tax base. Included in the 2014 Operating Budget is a reversal of the donation target of \$0.229 million which re-establishes the 2012 service standard.

The following service enhancements are not included in the 2014 Operating Budget as funding is not available within the Program's budget target.

- Returning to the 2012 weekly and bi-weekly service standard for parks will have a financial impact of \$4.2 million in 2014. Staffing the parks with high usage on weekends for community and sport activities will have an annual financial impact of \$0.177 million in 2014, \$0.235 in 2015, and \$0.526 million in 2016.
- The provision and maintenance of daily animal care which includes washing and disinfecting compounds, as well as feeding at both the Riverdale Farm and High Park Zoo will cost \$0.992 million in 2014. This service enhancement would re-establish the 2012 service standard.
- Establishing a three-month service standard for tree service requests in 2014 will have a financial impact of \$1.5 million in 2014. The current service response time is 3 to 6 months.

- Restoration of 80 yearly rejuvenation projects in horticulture will return the service levels to the 2012 standard as it was cut during the 2013 Operating Budget process. This service enhancement will add a financial impact of \$0.546 million in 2014.

## Appendix 1

### 2013 Service Performance

#### 2013 Key Accomplishments

In 2013, Parks, Forestry and Recreation achieved the following results:

##### *Community Recreation*

- ✓ Obtained City Council approval for the Recreation Service Plan which focuses on increasing participation, removing financial barriers, and increasing geographic access.
- ✓ Offered 585,000 hours of Instructional Recreation Programs and 415,000 hours of Leisure Recreation Programs.
- ✓ Achieved 81% capacity use for instructional courses.
- ✓ Offered After-School Recreation Care (ARC) held at 33 locations in priority neighbourhoods across the City and had over 800 daily participants from September to June.

##### *Parks*

- ✓ Received City Council approval for the Parks Services Plan.
- ✓ Maintained 1,600 parks, 8,000 hectares of parkland and natural areas, 5 golf courses and 11 beaches.
- ✓ Restructured the turf and parkland maintenance crews in order to achieve \$3.9 million in service efficiency savings while maintaining weekly and bi-weekly standards.
- ✓ Offered 16,000 Toronto Island Ferry round trips to 1.2 million passengers and renewed Ferry Dock Security Certificates with Transport Canada.

##### *Urban Forestry*

- ✓ Continued to implement the Emerald Ash Borer (EAB) Management Plan and removed 9,800 trees, injected 13,000 trees with TreeAzin and replaced 2,600 trees to fight Emerald Ash Borer.
- ✓ Continued expansion of the urban forest through planting of over 95,000 trees.
- ✓ Continued Area Street Tree Maintenance Program.

## 2013 Financial Performance

**2013 Budget Variance Analysis**  
(In \$000s)

(\$000s)	2011 Actuals	2012 Actuals	2013 Approved Budget	2013 Projected Actuals*	2013 Approved Budget vs. Projected Actual Variance	
	\$	\$	\$	\$	\$	%
<b>Gross Expenditures</b>	360,932.9	370,965.6	395,900.5	393,400.5	(2,500.0)	(0.6)
<b>Revenues</b>	99,739.3	107,576.2	122,829.2	119,829.2	(3,000.0)	(2.4)
<b>Net Expenditures</b>	261,193.6	263,389.4	273,071.3	273,571.3	500.0	0.2
<b>Approved Positions</b>	4,213.6	4,082.7	4,225.0	4,091.3	(133.7)	(3.2)

\* Based on the 3rd Quarter Operating Budget Variance Report

## 2013 Experience

- The third quarter variance results indicate that Parks, Forestry and Recreation (PF&R) will be over-spent by \$0.500 million or 0.2% of the 2013 Approved Operating Budget of \$273.071 million net by year-end as a result of the major storm on July 8, 2013 that has an estimated operating clean-up cost of \$2.3 million which was mainly offset by savings in Salaries and Benefits due to delays in filling seasonal and permanent positions.

## Impact of 2013 Operating Variance on the 2014 Budget

- The 2014 Operating Budget for Parks, Forestry and Recreation includes a nominal anticipated carry-over cost of \$0.200 million out of a total \$2.3 million cost arising from the storm damage may not be spent by year end. Storm damage in the Forestry service and Recreation service is expected to be fully spent by December 31, 2013.

## Appendix 2

### 2014 Total Operating Budget by Expenditure Category

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

Category of Expense	2011 Actual	2012 Actual	2013 Budget	2013 Projected Actual	2014 Budget	2014 Change from 2013 Budget		2015 Plan	2016 Plan
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	239,221.5	245,871.1	265,137.4	260,637.4	273,132.2	7,994.8	3.0%	287,554.5	295,508.9
Materials and Supplies	29,617.1	30,440.4	32,300.4	32,300.4	33,815.5	1,515.1	4.7%	35,500.3	36,541.8
Equipment	2,776.3	2,853.5	2,536.0	2,536.0	3,169.9	633.9	25.0%	3,352.0	3,445.9
Services & Rents	53,876.9	55,374.5	55,507.3	57,507.3	61,514.2	6,006.9	10.8%	64,564.8	66,581.5
Contributions to Capital	-	-	-	-	-	-	-	-	-
Contributions to Reserve/Res Fund	3,940.8	4,050.3	4,499.1	4,499.1	4,499.4	0.3	0.0%	4,710.4	4,858.4
Other Expenditures	14,419.0	14,819.8	16,914.5	16,914.5	16,463.0	(451.5)	-2.7%	17,110.0	17,776.7
Interdivisional Charges	17,081.1	17,555.9	19,006.0	19,006.0	19,502.5	496.5	2.6%	20,437.0	21,075.0
<b>Total Gross Expenditures</b>	<b>360,932.9</b>	<b>370,965.6</b>	<b>395,900.5</b>	<b>393,400.5</b>	<b>412,096.7</b>	<b>16,196.1</b>	<b>4.1%</b>	<b>433,229.1</b>	<b>445,788.1</b>
Interdivisional Recoveries	6,082.5	6,560.4	7,005.0	7,005.0	7,514.3	509.3	7.3%	7,498.7	7,332.8
Provincial Subsidies	493.8	532.6	433.4	433.4	610.0	176.6	40.7%	608.7	595.3
Federal Subsidies	2,833.1	3,055.7	3,500.0	500.0	3,500.0	-	0.0%	3,492.7	3,415.5
Other Subsidies	-	-	-	-	-	-	-	-	-
User Fees & Donations	61,646.6	66,490.4	75,897.4	75,897.4	76,158.6	261.2	0.3%	75,841.3	74,319.5
Transfers from Capital Fund	4,449.5	4,799.1	4,957.3	4,957.3	5,496.9	539.6	10.9%	5,485.5	5,364.2
Contribution from Reserve Funds	14,079.4	15,185.7	19,205.3	19,205.3	17,393.8	(1,811.5)	-9.4%	17,232.7	16,973.8
Contribution from Reserve	-	-	-	-	-	-	-	-	-
Sundry Revenues	10,154.5	10,952.4	11,830.7	11,830.7	12,544.9	714.2	6.0%	12,518.9	12,242.0
<b>Total Revenues</b>	<b>99,739.3</b>	<b>107,576.2</b>	<b>122,829.2</b>	<b>119,829.2</b>	<b>123,218.5</b>	<b>389.3</b>	<b>0.3%</b>	<b>122,678.5</b>	<b>120,242.9</b>
<b>Total Net Expenditures</b>	<b>261,193.6</b>	<b>263,389.4</b>	<b>273,071.3</b>	<b>273,571.3</b>	<b>288,878.2</b>	<b>15,806.8</b>	<b>5.8%</b>	<b>310,550.6</b>	<b>325,545.2</b>
<b>Approved Positions</b>	<b>4,213.6</b>	<b>4,082.7</b>	<b>4,225.0</b>	<b>4,091.3</b>	<b>4,369.6</b>	<b>144.6</b>	<b>3.4%</b>	<b>4,565.4</b>	<b>4,676.5</b>

### 2014 Key Cost Drivers

#### Salaries and Benefits

- Increases of \$7.995 million are mainly driven by inflationary factors such as cost-of-living-adjustments (COLA) per Collective Agreements, progression pay for non-union management, and benefit rate increases for permanent and seasonal staff in accordance with corporate guidelines.
- Increases are also attributed to a city-wide transformation in the methodology of calculating salaries, COLA, and fringe benefits which took place as part of the 2014 Operating Budget process.
- The resulting technical adjustment does not represent any new positions nor does it require additional funding, as it only represents a change in the methodology of calculating full-time equivalent positions for part-time, seasonal, recreation staff.

**Provincial Subsidies**

- A provincial subsidy increase of \$0.177 million is directly attributed to the addition of 4 After-School Recreation Care (ARC) locations and the delivery of a snack program for all 33 sites which is partially funded by provincial grants.

**User Fees and Donations**

- Revenue increases of \$0.261 million over the 2013 Approved Operating Budget are due to increases to permit and recreation program user fees (6%), tree permit fees (2.25%), and golf market rate fees which are offset by the High Park Zoo donation target reversal and the elimination of Leisure Swim fees.

**Reserve/Reserve Funds**

- Decreased contributions of \$1.811 million are mainly due to the Revised Forestry Plan which transitions funding of \$1.5 million from the Environment Protection Reserve Fund to the tax base.

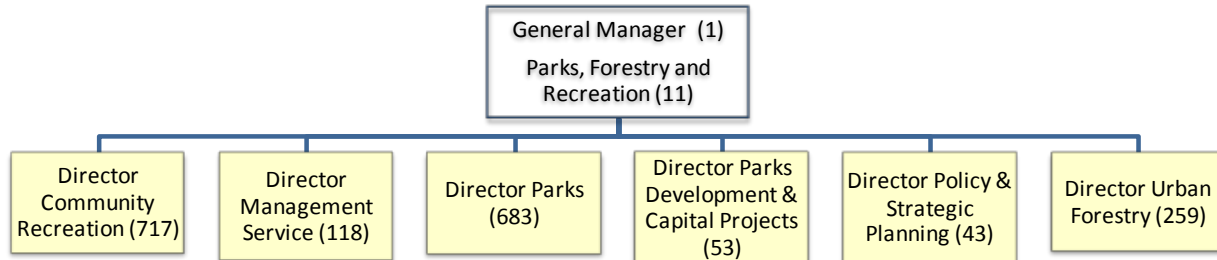
**Positions**

- The 2014 Operating Budget includes the addition of 150.7 approved operating and temporary capital positions, offset by a reduction of 6.1 approved positions arising from prior year reversals and service efficiencies for an overall increase of 144.6 approved positions.

## Appendix 2 - Continued

### 2014 Organization Chart

#### Parks, Forestry and Recreation



#### 2014 Full and Part Time Staff

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Full-Time	1.0	280.8	810.3	1,521.5	2,613.6
Part-Time			55.9	1,700.1	1,756.0
Total	1.0	280.8	866.2	3,221.6	4,369.6



## **Appendix 3**

### **Summary of 2014 Service Changes**

**2014 Operating Budget - Council Approved Service Change  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

**2014 Council Approved Base Budget Before Service Change:**                      **409,350.8**                      **122,784.6**                      **286,566.2**                      **4,349.5**                      **22,088.5**                      **14,994.6**

**530 Off Peak Hours Reduction at Stand Alone Arenas**

**51 1 Description:**

The 2014 Operating Budget includes efficiency savings of \$0.101 million net and a reduction of 3 approved positions commencing in September 2014 resulting from reduced operating hours during off-peak times at 3 stand alone arenas (Chris Tonks, Lambton, and Long Branch) out of 10 arenas operated by Parks, Forestry and Recreation.

**Service Level Impact:**

Currently, prime time hours of operation are Monday to Friday 5:00 pm to 11:00 pm, and non-prime time hours are typically Monday to Friday 7:00 am to 5:00 pm. This reduction will close these 3 arenas from 7:00 am to 3:00 pm Monday through Friday and achieve savings with minimal impact on clients and overall service levels.

Service: PR-Community Recreation

Staff Recommended:	(101.2)	0.0	(101.2)	(3.0)	(101.1)	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>(101.2)</b>	<b>0.0</b>	<b>(101.2)</b>	<b>(3.0)</b>	<b>(101.1)</b>	<b>0.0</b>
<b>Staff Recommended:</b>	<b>(101.2)</b>	<b>0.0</b>	<b>(101.2)</b>	<b>(3.0)</b>	<b>(101.1)</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

- 51 - Efficiency Change
- 52 - Revenue Change
- 59 - Service Change

**2014 Operating Budget - Council Approved Service Change  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
City Council Approved:			0.0	0.0	0.0	0.0	0.0	0.0
Council Approved Service Changes:			(101.2)	0.0	(101.2)	(3.0)	(101.1)	0.0

873	<b>Increase Recreation Program Fees by 3.75%</b>
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52	1	<b>Description:</b>
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Parks, Forestry and Recreation increases its user fees annually by the rate of inflation as per the User Fee Policy adopted by City Council in September 2011. The 2014 Operating Budget includes an inflationary increase of 2.25% for recreation programs as well as an additional 3.75% for Recreation Program fees, bringing the total increase to 6% effective January 2014. This revenue adjustment is in response to rising budgetary pressures and results in incremental revenues of \$0.890 million net in 2014 and \$0.315 million net in 2015; and progresses toward the City's User Fee Policy of full cost recovery.

**Service Level Impact:**

On the whole, the majority of the Program's Recreation User Fees are in line or lower than the Greater Toronto Area (GTA) average Recreation User Fees. After this increase, the bulk of PFandR's Recreation User Fees will still remain below the GTA average.

Service: PR-Community Recreation

Staff Recommended:	0.0	889.7	(889.7)	0.0	(315.0)	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>0.0</b>	<b>889.7</b>	<b>(889.7)</b>	<b>0.0</b>	<b>(315.0)</b>	<b>0.0</b>

**Category:**

- 51 - Efficiency Change
- 52 - Revenue Change
- 59 - Service Change

**2014 Operating Budget - Council Approved Service Change  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Staff Recommended:	0.0	889.7	(889.7)	0.0	(315.0)	0.0
		Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Council Approved Service Changes:</b>	<b>0.0</b>	<b>889.7</b>	<b>(889.7)</b>	<b>0.0</b>	<b>(315.0)</b>	<b>0.0</b>

**Summary:**

Staff Recommended:	(101.2)	889.7	(990.9)	(3.0)	(416.1)	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Council Approved Service Changes:</b>	<b>(101.2)</b>	<b>889.7</b>	<b>(990.9)</b>	<b>(3.0)</b>	<b>(416.1)</b>	<b>0.0</b>
<b>Total Council Approved Base Budget:</b>	<b>409,249.6</b>	<b>123,674.3</b>	<b>285,575.3</b>	<b>4,346.5</b>	<b>21,672.4</b>	<b>14,994.6</b>

## **Appendix 4**

### **Summary of 2014 New / Enhanced Service Changes**

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

125	<b>New Free Program Community Centres</b>
72	1

**Description:**

The 2014 Operating Budget includes a service expansion option to designate 16 existing community centres as community centres with free programming (formerly known as Priority Centres) and eliminate adult programming user fees on select recreation courses effective September 30, 2014. The cost of this service enhancement is \$0.860 million net in 2014, \$3.390 million net in 2015, and an incremental \$0.170 million net in 2016.

**Service Level Impact:**

The City of Toronto currently operates 23 community centres with free programming on select recreation programs for children, youth, and seniors while adults currently pay for registered programs. This enhancement eliminates adult recreation user fees at these 23 community centres and adds another 16 community centres with free programming for all groups (children, youth, seniors and adults) bringing the total to 39 centres in neighbourhoods with high incidence of low income. Course capacity at these community centres with free programming will remain unchanged.

Service: PR-Community Recreation

Staff Recommended:	(260.0)	(1,120.0)	860.0	0.0	3,390.0	170.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>(260.0)</b>	<b>(1,120.0)</b>	<b>860.0</b>	<b>0.0</b>	<b>3,390.0</b>	<b>170.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Staff Recommended:</b>	<b>(260.0)</b>	<b>(1,120.0)</b>	<b>860.0</b>	<b>0.0</b>	<b>3,390.0</b>	<b>170.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Council Approved New/Enhanced Services:</b>	<b>(260.0)</b>	<b>(1,120.0)</b>	<b>860.0</b>	<b>0.0</b>	<b>3,390.0</b>	<b>170.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

130 **Swim to Survive**

72 0 **Description:**

The 2014 Operating Budget includes an expansion of the Swim to Survive program to all Grade 4 students in Toronto as outlined in the Council approved Recreation Service Plan. Swim to Survive is a nationally recognized program developed by the Lifesaving Society and teaches basic in-water skills to prevent drowning. This service enhancement will be implemented commencing in September 2014 and incur expenditures of \$0.125 million in 2014, incremental \$0.650 million in 2015, and \$0.270 million in 2016; and require incremental staffing of 2.0 FTEs in 2014, 6 FTEs in 2015, and 3 FTEs in 2016 funded by the tax base.

**Service Level Impact:**

The Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB) provides the Swim to Survive program to a limited number of grade 4 students through their own staff or in partnership with the City. In 2011-2012 16% of TDSB and 95% of TCDSB grade 4 students participated in Swim to Survive. Expanding this program to all grade 4 children in Toronto will help to ensure safe leisure swimming in public pools, as the standard swim admittance policy allows for children aged 10 years, who can pass the facility swim test, to access recreational swim opportunities without adult accompaniment. By 2015, all Grade 4 students in Toronto will have participated in the program.

**Service: PR-Community Recreation**

Staff Recommended:	125.0	0.0	125.0	2.0	650.0	270.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>125.0</b>	<b>0.0</b>	<b>125.0</b>	<b>2.0</b>	<b>650.0</b>	<b>270.0</b>

**Category:**

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



**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Staff Recommended:</b>	125.0	0.0	125.0	2.0	650.0	270.0
		<b>Budget Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Executive Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>City Council Approved:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Council Approved New/Enhanced Services:</b>	125.0	0.0	125.0	2.0	650.0	270.0

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services**  
**Summary by Service**  
(\$000s)

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

269 **Pan Am Showcase - Pan Am Path**

72 | 1 **Description:**

The 2014 Operating Budget includes operating impacts of the Pan Am Path capital project. The Pan Am Path will join over 80 kilometres of existing trails to connect key Pan Am and Parapan Am Game sites across the Greater Toronto Area. This capital project is included in the 2014 Capital Budget for Parks, Forestry and Recreation. This enhanced service will require funding for 2.0 approved positions resulting in \$0.200 million gross and \$0 net in 2014, and \$0.150 million gross and \$0 net in 2015 funded from the Major Special Events Reserve Fund to maintain and program the Pan Am Path.

**Service Level Impact:**

Presently, most trails along the path exist but do not fully connect between east and west of the City. Once the Pan Am Path capital project is complete, additional operating funding will be available to program and maintain the path.

Service: PR-Community Recreation

Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Service: PR-Parks

Staff Recommended:	104.5	104.5	0.0	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	<b>104.5</b>	<b>104.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		Service: PR-Urban Forestry						
		Staff Recommended:	95.5	95.5	0.0	2.0	0.0	0.0
		BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	<b>95.5</b>	<b>95.5</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Staff Recommended:</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Council Approved New/Enhanced Services:</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3005 **Pan Am Showcase - Let's Get Coaching**

74 | 1 **Description:**

The Let's Get Coaching program will offer free community level coaching certification courses throughout 2015 to 2,015 Toronto residents at a cost of \$0.042 million gross and \$0 net (0.4 approved positions) in 2014 and \$0.214 million gross and \$0 net in 2015 funded from the Major Special Events Reserve Fund.

**Service Level Impact:**

This new service provided through City of Toronto recreation facilities will offer over 100 Sport Specific and Fundamental Movement Skills courses starting in September 2014 and run through 2015. Coaches Association of Ontario and Provincial Sport and Multi-Sport Organizations will assist with the coordination and delivery of the courses. This level of service is currently not available.

Service: PR-Community Recreation

Staff Recommended:	41.7	41.7	0.0	0.4	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>41.7</b>	<b>41.7</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Staff Recommended:</b>	<b>41.7</b>	<b>41.7</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
<b>Council Approved New/Enhanced Services:</b>			41.7	41.7	0.0	0.4	0.0	0.0

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3007 Pan Am Showcase - Sports Literacy

74 1 Description:

The Sports Literacy Program will provide a research-based curriculum to improve the fitness and physical literacy for children aged 3-10 in Toronto. It is the goal of Community Recreation to provide this course as part of its core programming. This Program will cost \$0.128 million gross and \$0 net in 2014 (0.4 approved positions) and \$0.077 million gross and \$0 net (0.1 approved positions) in 2015 funded from the Major Special Events Reserve Fund. Additional funding may be requested in 2016 and beyond through the operating budget process to provide on-going programming.

**Service Level Impact:**

This service is currently not offered. The Sports Literacy Program will be launched in 16 Community Recreation Centres. The first phase will be launched in 6 community centres in Fall 2014 with the second phase launching in 10 other locations commencing in Spring 2015.

Service: PR-Community Recreation

Staff Recommended:	127.7	127.7	0.0	0.4	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>127.7</b>	<b>127.7</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Staff Recommended:</b>	<b>127.7</b>	<b>127.7</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Executive Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>City Council Approved:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Council Approved New/Enhanced Services:</b>	127.7	127.7	0.0	0.4	0.0	0.0

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3009 **Pan Am Showcase - Horticulture Displays**

72 | 2 **Description:**

In preparation for the 2015 Pan/Parapan American Games, Parks, Forestry and Recreation's 2014 Operating Budget includes a service enhancement to design, construct, install, and maintain Parks' horticultural displays and social gathering areas at specific Pan Am events and practice venues. The venues include BMX Bike Track, Stadium and Olympium located in Centennial Park, Birchmount Stadium, High Park and Waterfront parks. This enhanced service level will commence in early Fall 2014 requiring funding of \$0.108 million gross and \$0 net in 2014 for 1 Park Lead Hands and 3 Park Gardeners (1 approved position). In 2015, incremental funding of \$0.298 million gross or a total annual funding of \$0.406 million gross and \$0 net is required for 3 Park Lead Hands, 8 Parks Handy Workers, 1 Parks Foreperson and 1 Parks Supervisor (3.3 approved positions) and will be fully funded from the Major Special Grants Reserve Fund.

**Service Level Impact:**

Currently, horticulture beds are rejuvenated on a 5-year cycle with regular maintenance. The service level increase will enhance the horticulture displays from September 2014 and through the 2015 Pan Am Games. After the games, the service levels will revert back to current standards by September 2015.

Service: PR-Parks

Staff Recommended:	107.7	107.7	0.0	1.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>107.7</b>	<b>107.7</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

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



**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Staff Recommended:</b>	107.7	107.7	0.0	1.0	0.0	0.0
		<b>Budget Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Executive Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>City Council Approved:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Council Approved New/Enhanced Services:</b>	107.7	107.7	0.0	1.0	0.0	0.0

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3022 Pan Am Showcase - Para Sport

74 1 Description:

The 2014 Operating Budget includes a new service which will provide a series of weekly Para Sport Introductory Skill Development sessions to increase awareness and participation in sports for athletes with a physical disability and will be offered through the Toronto Pan Am Sports Centre and the Etobicoke Olympium. This service requires new funding for 0.2 position equivalents at a cost of \$0.028 million gross and \$0 net in 2014 and an incremental \$0.057 million gross and \$0 net in 2015 which will be fully funded from the Major Special Events Reserve Fund.

**Service Level Impact:**

This new service offers multi-sport skill development focused on participants aged 5-17 for a 50 week duration starting in Fall 2014 and ending after Winter 2015, which is currently not offered.

Service: PR-Community Recreation

Staff Recommended:	28.1	28.1	0.0	0.2	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>28.1</b>	<b>28.1</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Staff Recommended:</b>	<b>28.1</b>	<b>28.1</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
City Council Approved:			0.0	0.0	0.0	0.0	0.0	0.0
Council Approved New/Enhanced Services:			28.1	28.1	0.0	0.2	0.0	0.0

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3024 **Pan Am Showcase - Toronto Sports Honour**

74 | 1 **Description:**

The Toronto Sport Honour is a new initiative with a cost of \$0.097 million gross and \$0 net in 2015 funded from the Major Special Events Reserve Fund and consists of 3 components: 1) A new central display at the Toronto Pan Am Sports Centre where individual inductee plaques are placed in public view to celebrate and promote exceptional contributions and accomplishments of athletes, teams, coaches, officials and builders. 2) Annual induction ceremony to those who have achieved the highest standards of excellence. 3) A Toronto Sports Hall of Honour webpage in both the City of Toronto and Toronto Sports Council websites.

**Service Level Impact:**

This service is currently not offered by Parks, Forestry, and Recreation. The new service will be implemented in 2015 to promote and celebrate athletic accomplishments.

Service: PR-Community Recreation

Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Staff Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
City Council Approved:			0.0	0.0	0.0	0.0	0.0	0.0
Council Approved New/Enhanced Services:			0.0	0.0	0.0	0.0	0.0	0.0

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3174 **After-School Recreation and Care (ARC) Program Expansion**

72 0 **Description:**

The 2014 Operating Budget includes an 8 site expansion of the After-School Recreation and Care (ARC) Program commencing in September 2014. The ARC program started in 2006 to address child care and recreation needs of children aged 6 to 12 living in vulnerable communities. The 8 site expansion will cost \$0.375 million net and require 9.3 FTEs in 2014; and an incremental \$0.358 million net and 10 FTEs in 2015.

**Service Level Impact:**

In 2013, the ARC program operated 29 locations across the City with approximately 900 children registered at an annual cost of \$2.3 million gross with funding of \$0.7 million from the Ministry of Tourism, Culture, and Sport (MTCS), \$0.3 million from parent user fee revenues, \$0.2 million from the Social Service Stabilization Reserve Fund and \$1.3 million from the City's tax base funding. As part of the 2014 Operating Budget process, 4 additional sites and the delivery of a daily snack program for all 33 locations were added at a cost of \$0.419 million gross and \$0.211 million net partial funded by the provincial grant of \$0.176 million and registration fees of \$0.032 million. This enhanced initiative will add an additional 8 sites starting in September 2014 bringing the total to 41 sites across Toronto at an annual cost of \$3.084 million gross and \$1.909 million net in 2014 with 1,230 children forecasted to register in 2014.

**Service: PR-Community Recreation**

Staff Recommended:	409.1	34.1	375.0	9.3	357.8	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>409.1</b>	<b>34.1</b>	<b>375.0</b>	<b>9.3</b>	<b>357.8</b>	<b>0.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Staff Recommended:</b>	409.1	34.1	375.0	9.3	357.8	0.0
		<b>Budget Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Executive Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>City Council Approved:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Council Approved New/Enhanced Services:</b>	409.1	34.1	375.0	9.3	357.8	0.0

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3258	<b>New Youth Lounges (St. Stephen's Model)</b>	
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72	22	<b>Description:</b>
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The 2014 Operating Budget provides additional funding to implement 10 new youth spaces based on the enhanced St. Stephen's model also phased in over 3 years (4 lounges in 2014, 3 in 2015, and 3 in 2016) to begin operations on July 2014. Youth Lounges are dedicated spaces or times within recreation centres that are designated specifically for youth to hang out and participate in drop-in or registered programming which include skill based instruction programs such as fitness, dance and sports. This enhanced initiative has a cost of \$0.378 million net and 7.8 FTEs in 2014 (4 locations), an incremental cost of \$0.875 million net and 12.4 FTEs in 2015 (3 locations), and incremental cost of \$0.537 million net and 8.6 FTEs in 2016 (3 locations) subject to future budget consideration, funded from an equivalent increase in 2014 Municipal Land Transfer Tax Revenue.

**Service Level Impact:**

In 2013 Community Recreation operated 39 Youth Lounges or Youth Spaces for a total of 18,500 programming hours. These Lounges are located across the City in a variety of Community Recreation facilities and typically operate 2 to 3 days per week for an average of 3 hours per day run by part-time youth staff to provide general supervision and skill based instruction in programs. This initiative provides the expansion of 10 Youth Spaces based on the enhanced or St. Stephen's model which uses the same program format as the base model but offers full-time staff at each of the 10 locations to support information and referral, community based partnerships, work with other community centre staff, and supervise youth lounge staff. It should be noted that the introduction of the enhanced youth space model with full-time staffing component now creates an inequity in youth programming delivery in comparison to the existing 39 youth spaces with the basic model.

Service: PR-Community Recreation

Staff Recommended:	378.0	0.0	378.0	7.8	875.0	537.0
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**Category:**

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



**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	<b>378.0</b>	<b>0.0</b>	<b>378.0</b>	<b>7.8</b>	<b>875.0</b>	<b>537.0</b>
		<b>Staff Recommended:</b>	<b>378.0</b>	<b>0.0</b>	<b>378.0</b>	<b>7.8</b>	<b>875.0</b>	<b>537.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Council Approved New/Enhanced Services:</b>	<b>378.0</b>	<b>0.0</b>	<b>378.0</b>	<b>7.8</b>	<b>875.0</b>	<b>537.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3355 **Tree Canopy Funding**

72 0 **Description:**

The 2014 Operating Budget increases the 2014 Parks, Forestry and Recreation Operating Budget for tree canopy maintenance by \$1.5648 million funded from allocated property assessment growth. This enhanced initiative will allocate additional funding to tree canopy maintenance due to ice storm damages of Dec 2013.

**Service Level Impact:**

The 2013 Approved Urban Forestry Operating Budget was \$59.8 million gross and \$33.4 million net. Urban Forestry maintains in a state of good repair and enhances the urban forest asset through investment in new trees, protection and maintenance of the existing assets. The enhanced service will increase the 2014 Urban Forestry Operating Budget to \$63.5 million gross and \$36.6 million net.

Service: PR-Urban Forestry

Staff Recommended:	1,564.8	0.0	1,564.8	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>1,564.8</b>	<b>0.0</b>	<b>1,564.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Staff Recommended:</b>	<b>1,564.8</b>	<b>0.0</b>	<b>1,564.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Executive Committee Recommended:			0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.0	0.0	0.0
<b>Council Approved New/Enhanced Services:</b>			<b>1,564.8</b>	<b>0.0</b>	<b>1,564.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3356 Toronto Parks and Trees Foundation - S42

72 0 Description:

The 2014 Operating Budget provides the Toronto Parks and Tree Foundation with a one-time grant of \$0.125 million gross and \$0 net in 2014 to support the City's tree canopy recovery program, funded from the local Section 42 alternate rate fund from 630-642 Queen Street East (account XR2213-4200140). The Toronto Parks and Trees Foundation is a registered, arm's length charity that raises donations, fundraisers and grants and has a mandate to create, preserve, protect, restore, and improve Toronto's public parks, open spaces and natural areas for the benefit of the general public.

**Service Level Impact:**

As part of the 2013 Approved Operating Budget, Parks, Forestry and Recreation provided the Toronto Parks and Trees Foundation a one-time grant of \$0.250 million gross and \$0 net funded from the Environment Protection Reserve Fund (XR1718) to assist the charity in building its organizational capacity in becoming viable and self-sustaining. This one-time grant in 2014 will support the City's tree canopy recovery program.

Service: PR-Urban Forestry

Staff Recommended:	125.0	125.0	0.0	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Staff Recommended:</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Budget Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Executive Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>City Council Approved:</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Council Approved New/Enhanced Services:</b>	125.0	125.0	0.0	0.0	0.0	0.0

**Category:**

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

**2014 Operating Budget - Council Approved New and Enhanced Services  
Summary by Service  
(\$000s)**

Form ID		Citizen Focused Services A Program: Parks, Forestry & Recreation	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

**Summary:**

<b>Staff Recommended:</b>	2,847.0	(455.8)	3,302.8	23.1	5,272.8	977.0
<b>Budget Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive Committee Recommended:</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>City Council Approved:</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Council Approved New/Enhanced Services:</b>	<u>2,847.0</u>	<u>(455.8)</u>	<u>3,302.8</u>	<u>23.1</u>	<u>5,272.8</u>	<u>977.0</u>

**Category:**

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

## Appendix 5

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

#### Program Specific Reserve / Reserve Funds (In \$000s)

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
<b>Projected Beginning Balance</b>			<b>44,060.4</b>	<b>44,425.2</b>	<b>44,950.2</b>
Racquet Sports- Scarborough	XR3009	521.6	5.0	25.0	25.0
Ferry Replacement	XQ1206	500.0	500.0	500.0	500.0
Alternative Parkland Dedication	XR2213	43,038.8	(140.2)	-	-
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>44,060.4</b>	<b>44,425.2</b>	<b>44,950.2</b>	<b>45,475.2</b>
<b>Other program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		<b>44,060.4</b>	<b>44,425.2</b>	<b>44,950.2</b>	<b>45,475.2</b>

#### Corporate Reserve / Reserve Funds (In \$000s)

Reserve / Reserve Fund Name	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
<b>Projected Beginning Balance</b>			<b>190,579.4</b>	<b>182,165.8</b>	<b>173,903.2</b>
Vehicle Reserve - Parks, Forestry & Rec	XQ1201	3,746.3	5,235.7	5,835.7	5,835.7
Insurance	XR1010	18,307.1	3,929.1	3,929.1	3,929.1
Environment Protection	XR1718	22,759.6	(14,796.2)	(14,596.2)	(11,796.2)
Public Realm	XR1410	20,519.3	(1,983.1)	(1,983.1)	(1,983.1)
Major Special Event	XR1218	12,179.6	(505.2)	(1,398.1)	-
Section 37	XR3026	101,561.6	(251.4)	(50.0)	(50.0)
Section 45	XR3028	11,506.0	(42.6)	-	-
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>190,579.4</b>	<b>182,165.8</b>	<b>173,903.2</b>	<b>169,838.7</b>
<b>Other program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		<b>190,579.4</b>	<b>182,165.8</b>	<b>173,903.2</b>	<b>169,838.7</b>

## **Appendix 6**

### **2014 User Fee Rate Changes**

#### **Inflation and Other Adjustment**



### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Indoor Rink B - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$213.58	\$218.39	\$0.00	\$218.39	792.00	\$1,904.76	\$223.30	\$228.33
Indoor Rink B - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$257.94	\$263.74	\$0.00	\$263.74	21.25	\$61.63	\$269.67	\$275.74
Indoor Rink B - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$129.55	\$132.46	\$0.00	\$132.46	52.75	\$76.75	\$135.44	\$138.49
Indoor Rink B - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$126.23	\$129.07	\$0.00	\$129.07	2,043.75	\$2,902.12	\$131.97	\$134.94
Bocce - Indoor - P (Non-Prime)	Community Recreation	City Policy	Per Hour	\$3.50	\$3.58	\$0.00	\$3.58	38.00	\$3.04	\$3.66	\$3.74
Bocce - Indoor - P (Prime)	Community Recreation	City Policy	Per Hour	\$5.85	\$5.98	\$0.00	\$5.98	85.00	\$11.05	\$6.11	\$6.25
Indoor Rink B - NP, Res, C&Y (CY) - Non-Prime	Community Recreation	City Policy	Per Hour	\$63.74	\$65.17	\$0.00	\$65.17	5.25	\$3.75	\$66.64	\$68.14
Parks- Boat Rack Charge (Silverbirch)	Parks	City Policy	Seasonal	\$98.04	\$100.25	\$0.00	\$100.25	148.00	\$327.08	\$102.51	\$104.81
Indoor Rink A - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$150.74	\$154.13	\$0.00	\$154.13	27,374.08	\$46,399.07	\$157.60	\$161.14
Parks-Indoor - Garden Plot - Indoor (Riverlea)	Parks	City Policy	Daily	\$296.45	\$303.12	\$0.00	\$303.12	150.00	\$1,000.50	\$309.94	\$316.91
Indoor Rink A - NP, Non Res, Junior (CJ) - Prime	Community Recreation	City Policy	Per Hour	\$249.66	\$255.28	\$0.00	\$255.28	91.50	\$257.12	\$261.02	\$266.90
Parks-Indoor - Garden Plot - Indoor (Riverlea) 1/2	Parks	City Policy	Daily	\$148.23	\$151.57	\$0.00	\$151.57	3.00	\$10.02	\$154.98	\$158.47
Indoor Rink A - NP, Non Res, Junior (CJ) - Non-Prime	Community Recreation	City Policy	Per Hour	\$126.16	\$129.00	\$0.00	\$129.00	12.75	\$18.11	\$131.90	\$134.87
Indoor Rink /Outdoor Rink TDSB Non Prime	Community Recreation	City Policy	Per Hour	\$83.46	\$85.34	\$0.00	\$85.34	1,281.00	\$1,204.14	\$87.26	\$89.22
Indoor Rink /Outdoor Rink TDSB Prime	Community Recreation	City Policy	Per Hour	\$165.61	\$169.34	\$0.00	\$169.34	15.75	\$29.37	\$173.15	\$177.05
Indoor Rink A - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$204.14	\$208.73	\$0.00	\$208.73	19,799.75	\$45,440.43	\$213.43	\$218.23
Indoor Rink A - NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$102.71	\$105.02	\$0.00	\$105.02	1,514.25	\$1,748.96	\$107.38	\$109.80
Indoor Rink B - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$172.03	\$175.90	\$0.00	\$175.90	1,685.00	\$3,260.48	\$179.86	\$183.90
Outdoor-Parkland - Social Gathering (201 to 300) - All Groups / All Ages	Parks	City Policy	Daily	\$128.00	\$130.88	\$0.00	\$130.88	19.00	\$54.72	\$133.82	\$136.84
Outdoor-Parkland - Social Gathering (301 to 400) - All Groups / All Ages	Parks	City Policy	Daily	\$158.56	\$162.13	\$0.00	\$162.13	13.00	\$46.41	\$165.78	\$169.51
Outdoor-Parkland - Social Gathering (401 to 500) - All Groups / All Ages	Parks	City Policy	Daily	\$227.50	\$232.62	\$0.00	\$232.62	8.00	\$40.96	\$237.85	\$243.21
Indoor Rink P - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$291.79	\$298.36	\$0.00	\$298.36	140.50	\$461.54	\$305.07	\$311.94
Indoor Rink C - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$117.66	\$120.31	\$0.00	\$120.31	2,127.50	\$2,818.94	\$123.02	\$125.78
Indoor Rink C - NP, Res, C&Y (CY) - Non-Prime	Community Recreation	City Policy	Per Hour	\$60.05	\$61.40	\$0.00	\$61.40	8.25	\$5.57	\$62.78	\$64.19
Indoor Rink C - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$164.33	\$168.03	\$0.00	\$168.03	613.50	\$1,134.98	\$171.81	\$175.68
Indoor Rink C - NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$83.46	\$85.34	\$0.00	\$85.34	53.00	\$49.82	\$87.26	\$89.22
Indoor Rink C - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$205.42	\$210.04	\$0.00	\$210.04	184.00	\$425.04	\$214.77	\$219.60
Indoor Rink C - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$102.71	\$105.02	\$0.00	\$105.02	20.00	\$23.10	\$107.38	\$109.80
Indoor Rink C - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$249.78	\$255.40	\$0.00	\$255.40	14.25	\$40.04	\$261.15	\$267.02
Indoor Rink C - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$126.05	\$128.89	\$0.00	\$128.89	16.25	\$23.08	\$131.79	\$134.76
Outdoor-Parkland - Social Gathering (501 to 800) - All Groups / All Ages	Parks	City Policy	Daily	\$286.56	\$293.01	\$0.00	\$293.01	20.00	\$129.00	\$299.60	\$306.34
Outdoor-Parkland - Social Gathering (801 to 2000) - All Groups / All Ages	Parks	City Policy	Daily	\$407.29	\$416.45	\$0.00	\$416.45	33.00	\$302.28	\$425.82	\$435.40

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Indoor Tennis (Bubble) - L'am Tennis - NP Student Fee Mon-Fri	Community Recreation	City Policy	Per Hour	\$2.82	\$2.88	\$0.00	\$2.88	-	\$0.00	\$2.94	\$3.01
Indoor Tennis (Bubble) - L'am Tennis - Non-Prime/Jr Tournament	Community Recreation	City Policy	Per Hour	\$5.62	\$5.75	\$0.00	\$5.75	-	\$0.00	\$5.88	\$6.01
Indoor Tennis (Bubble) - L'am Tennis - Prime In/Outdoor, NP Bubble	Community Recreation	City Policy	Per Hour	\$9.00	\$9.20	\$0.00	\$9.20	-	\$0.00	\$9.41	\$9.62
Tennis L'Am Prime Hard Top Crt	Community Recreation	City Policy	Per Hour	\$12.38	\$12.66	\$0.00	\$12.66	421.00	\$117.88	\$12.94	\$13.24
Outdoor-Rink Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$43.19	\$44.16	\$0.00	\$44.16	2,354.25	\$1,141.81	\$45.15	\$46.17
Indoor Rink P - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$75.87	\$77.58	\$0.00	\$77.58	-	\$0.00	\$79.33	\$81.11
Indoor Rink A - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$71.19	\$72.79	\$0.00	\$72.79	3,080.00	\$2,464.00	\$74.43	\$76.10
Indoor Rink B - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$60.70	\$62.07	\$0.00	\$62.07	106.00	\$72.61	\$63.47	\$64.89
Indoor Rink C - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$57.19	\$58.48	\$0.00	\$58.48	141.75	\$91.43	\$59.80	\$61.14
Outdoor-Rink-TCDSB - AIR (Non-Prime) Ice Rental	Community Recreation	City Policy	Per Hour	\$43.19	\$44.16	\$0.00	\$44.16	8.00	\$3.88	\$45.15	\$46.17
Tennis Seasonal Rental-No Lights (Prime)	Parks	City Policy	Seasonal	\$65.35	\$66.82	\$0.00	\$66.82	14.00	\$20.58	\$68.32	\$69.86
Tennis Seasonal Club House Rental	Parks	City Policy	Seasonal	\$65.35	\$66.82	\$0.00	\$66.82	37.00	\$54.39	\$68.32	\$69.86
Tennis Seasonal Rental - Lights (Prime)	Parks	City Policy	Seasonal	\$525.22	\$537.04	\$0.00	\$537.04	237.00	\$2,801.34	\$549.12	\$561.48
Indoor Rink B- NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$86.02	\$87.96	\$0.00	\$87.96	43.00	\$41.71	\$89.94	\$91.96
Room P - TDSB	Community Recreation	City Policy	Per Hour	\$24.50	\$25.05	\$0.00	\$25.05	-	\$0.00	\$25.61	\$26.19
Room P - TCDSB	Community Recreation	City Policy	Per Hour	\$43.19	\$44.16	\$0.00	\$44.16	-	\$0.00	\$45.15	\$46.17
Room P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$87.54	\$89.51	\$0.00	\$89.51	107.00	\$210.79	\$91.52	\$93.58
Room P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$43.19	\$44.16	\$0.00	\$44.16	-	\$0.00	\$45.15	\$46.17
Room P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$43.19	\$44.16	\$0.00	\$44.16	35.00	\$33.95	\$45.15	\$46.17
Room P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$43.19	\$44.16	\$0.00	\$44.16	141.00	\$136.77	\$45.15	\$46.17
Room P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Room P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Room P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Room A - TDSB	Community Recreation	City Policy	Per Hour	\$14.15	\$14.47	\$0.00	\$14.47	-	\$0.00	\$14.80	\$15.13
Room A - TCDSB	Community Recreation	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	33.00	\$6.93	\$9.76	\$9.98
Room A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	1,401.25	\$1,653.48	\$54.92	\$56.15
Room A - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	598.50	\$125.69	\$9.76	\$9.98
Room A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	587.00	\$340.46	\$26.84	\$27.44
Room A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	2,800.50	\$812.15	\$13.42	\$13.72
Room A - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	86.00	\$49.88	\$26.84	\$27.44
Room A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	62.00	\$73.16	\$54.92	\$56.15
Room A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	119.50	\$69.31	\$26.84	\$27.44
Room B - TDSB	Community Recreation	City Policy	Per Hour	\$10.51	\$10.75	\$0.00	\$10.75	606.75	\$145.62	\$10.99	\$11.24

**Appendix 6  
Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Room B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	8,763.98	\$7,799.94	\$41.49	\$42.43
Room B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	3,629.42	\$1,633.24	\$20.75	\$21.21
Room B - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	689.00	\$310.05	\$20.75	\$21.21
Room B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	501.00	\$445.89	\$41.49	\$42.43
Room B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	26.00	\$11.70	\$20.75	\$21.21
Room C - TDSB	Community Recreation	City Policy	Per Hour	\$4.72	\$4.83	\$0.00	\$4.83	8,917.50	\$980.93	\$4.94	\$5.05
Room C - Commercial/Private	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	14,489.21	\$8,403.74	\$26.84	\$27.44
Room C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	6,753.00	\$1,958.37	\$13.42	\$13.72
Room C - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	633.75	\$183.79	\$13.42	\$13.72
Room C - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	262.25	\$152.11	\$26.84	\$27.44
Room C - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	395.00	\$114.55	\$13.42	\$13.72
Kitchen P - TDSB	Community Recreation	City Policy	Per Hour	\$24.50	\$25.05	\$0.00	\$25.05	-	\$0.00	\$25.61	\$26.19
Kitchen P - TCDSB	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	18.00	\$16.02	\$41.49	\$42.43
Kitchen P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$78.20	\$79.96	\$0.00	\$79.96	22.00	\$38.72	\$81.76	\$83.60
Kitchen P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	234.00	\$208.26	\$41.49	\$42.43
Kitchen P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	-	\$0.00	\$41.49	\$42.43
Kitchen P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	-	\$0.00	\$41.49	\$42.43
Kitchen P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	90.00	\$120.60	\$62.23	\$63.63
Kitchen P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	-	\$0.00	\$62.23	\$63.63
Kitchen P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	-	\$0.00	\$62.23	\$63.63
Kitchen A - TDSB	Community Recreation	City Policy	Per Hour	\$15.17	\$15.51	\$0.00	\$15.51	-	\$0.00	\$15.86	\$16.22
Kitchen A - TCDSB	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	18.00	\$5.22	\$13.42	\$13.72
Kitchen A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	170.00	\$200.60	\$54.92	\$56.15
Kitchen A - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	225.00	\$65.25	\$13.42	\$13.72
Kitchen A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	20.75	\$12.04	\$26.84	\$27.44
Kitchen A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	154.00	\$44.66	\$13.42	\$13.72
Kitchen A - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	72.00	\$41.76	\$26.84	\$27.44
Kitchen A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	17.00	\$20.06	\$54.92	\$56.15
Kitchen A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	12.00	\$6.96	\$26.84	\$27.44
Kitchen B - TDSB	Community Recreation	City Policy	Per Hour	\$10.51	\$10.75	\$0.00	\$10.75	2.00	\$0.48	\$10.99	\$11.24
Kitchen B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	337.00	\$299.93	\$41.49	\$42.43
Kitchen B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	264.25	\$118.91	\$20.75	\$21.21
Kitchen B - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	6.00	\$2.70	\$20.75	\$21.21
Kitchen B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	4.00	\$3.56	\$41.49	\$42.43
Kitchen B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	6.00	\$2.70	\$20.75	\$21.21

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014				2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Kitchen C - TDSB	Community Recreation	City Policy	Per Hour	\$4.72	\$4.83	\$0.00	\$4.83	-	\$0.00	\$4.94	\$5.05
Kitchen C - Commercial/Private	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	241.75	\$140.22	\$26.84	\$27.44
Kitchen C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	52.50	\$8.40	\$7.32	\$7.49
Kitchen C - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
Kitchen C - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	-	\$0.00	\$26.84	\$27.44
Kitchen C - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
Sport Field P - TDSB	Parks	City Policy	Per Hour	\$42.01	\$42.96	\$0.00	\$42.96	529.00	\$502.55	\$43.93	\$44.91
Sport Field P - TCDSB	Parks	City Policy	Per Hour	\$42.01	\$42.96	\$0.00	\$42.96	324.50	\$308.28	\$43.93	\$44.91
Sport Field P - Commercial/All Ages	Parks	City Policy	Per Hour	\$42.01	\$42.96	\$0.00	\$42.96	2,132.00	\$2,025.40	\$43.93	\$44.91
Sport Field P - NP, Res, C&Y	Parks	City Policy	Per Hour	\$42.01	\$42.96	\$0.00	\$42.96	5,314.50	\$5,048.78	\$43.93	\$44.91
Sport Field P - NP, Res, Adult	Parks	City Policy	Per Hour	\$42.01	\$42.96	\$0.00	\$42.96	7,105.00	\$6,749.75	\$43.93	\$44.91
Sport Field P - NP, Res, OA	Parks	City Policy	Per Hour	\$42.01	\$42.96	\$0.00	\$42.96	81.50	\$77.43	\$43.93	\$44.91
Sport Field P - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$42.01	\$42.96	\$0.00	\$42.96	31.00	\$29.45	\$43.93	\$44.91
Sport Field P - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$42.01	\$42.96	\$0.00	\$42.96	7,744.25	\$7,357.04	\$43.93	\$44.91
Sport Field P - NP, Non Res, OA	Parks	City Policy	Per Hour	\$42.01	\$42.96	\$0.00	\$42.96	-	\$0.00	\$43.93	\$44.91
Sport Field A - TDSB	Parks	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	933.50	\$270.72	\$13.42	\$13.72
Sport Field A - Commercial/Private	Parks	City Policy	Per Hour	\$33.85	\$34.61	\$0.00	\$34.61	5,154.50	\$3,917.42	\$35.39	\$36.18
Sport Field A - NP, Res, Adult	Parks	City Policy	Per Hour	\$28.02	\$28.65	\$0.00	\$28.65	9,635.50	\$6,070.37	\$29.29	\$29.95
Sport Field A - NP, Res, OA	Parks	City Policy	Per Hour	\$14.00	\$14.32	\$0.00	\$14.32	48.00	\$15.36	\$14.64	\$14.97
Sport Field A - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$28.02	\$28.65	\$0.00	\$28.65	160.00	\$100.80	\$29.29	\$29.95
Sport Field A - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$28.02	\$28.65	\$0.00	\$28.65	5,402.00	\$3,403.26	\$29.29	\$29.95
Sport Field A - NP, Non Res, OA	Parks	City Policy	Per Hour	\$28.02	\$28.65	\$0.00	\$28.65	-	\$0.00	\$29.29	\$29.95
Sport Field B - TDSB	Parks	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	482.00	\$139.78	\$13.42	\$13.72
Sport Field B - Commercial/Private	Parks	City Policy	Per Hour	\$17.52	\$17.91	\$0.00	\$17.91	4,221.25	\$1,646.29	\$18.31	\$18.73
Sport Field B - NP, Res, Adult	Parks	City Policy	Per Hour	\$14.00	\$14.32	\$0.00	\$14.32	11,183.50	\$3,578.72	\$14.64	\$14.97
Sport Field B - NP, Res, OA	Parks	City Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	132.50	\$21.20	\$7.32	\$7.49
Sport Field B - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$14.00	\$14.32	\$0.00	\$14.32	309.00	\$98.88	\$14.64	\$14.97
Sport Field B - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$14.00	\$14.32	\$0.00	\$14.32	5,673.00	\$1,815.36	\$14.64	\$14.97
Sport Field B - NP, Non Res, OA	Parks	City Policy	Per Hour	\$14.00	\$14.32	\$0.00	\$14.32	-	\$0.00	\$14.64	\$14.97
Sport Field C - TDSB	Parks	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	327.50	\$94.98	\$13.42	\$13.72
Sport Field C - Commercial/Private	Parks	City Policy	Per Hour	\$8.17	\$8.35	\$0.00	\$8.35	3,265.50	\$587.79	\$8.54	\$8.73
Sport Field C - NP, Res, Adult	Parks	City Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	6,780.00	\$1,084.80	\$7.32	\$7.49
Sport Field C - NP, Res, OA	Parks	City Policy	Per Hour	\$3.50	\$3.58	\$0.00	\$3.58	24.00	\$1.92	\$3.66	\$3.74
Sport Field C - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	150.00	\$24.00	\$7.32	\$7.49
Sport Field C - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	2,425.50	\$388.08	\$7.32	\$7.49



### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Sport Field C - NP, Non Res, OA	Parks	City Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	-	\$0.00	\$7.32	\$7.49
Indoor Dry Pad P - TDSB	Community Recreation	City Policy	Per Hour	\$92.21	\$94.28	\$0.00	\$94.28	-	\$0.00	\$96.40	\$98.57
Indoor Dry Pad P - TCDSB	Community Recreation	City Policy	Per Hour	\$92.21	\$94.28	\$0.00	\$94.28	-	\$0.00	\$96.40	\$98.57
Indoor Dry Pad P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$170.40	\$174.23	\$0.00	\$174.23	23.50	\$90.00	\$178.15	\$182.16
Indoor Dry Pad P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$92.21	\$94.28	\$0.00	\$94.28	921.50	\$1,907.51	\$96.40	\$98.57
Indoor Dry Pad P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$92.21	\$94.28	\$0.00	\$94.28	2,301.25	\$4,763.59	\$96.40	\$98.57
Indoor Dry Pad P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$92.21	\$94.28	\$0.00	\$94.28	1.50	\$3.11	\$96.40	\$98.57
Indoor Dry Pad P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$144.73	\$147.99	\$0.00	\$147.99	6.00	\$19.56	\$151.32	\$154.72
Indoor Dry Pad P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$144.73	\$147.99	\$0.00	\$147.99	-	\$0.00	\$151.32	\$154.72
Indoor Dry Pad P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$144.73	\$147.99	\$0.00	\$147.99	-	\$0.00	\$151.32	\$154.72
Indoor Dry Pad A - TDSB	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Indoor Dry Pad A - TCDSB	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Indoor Dry Pad A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$144.73	\$147.99	\$0.00	\$147.99	66.00	\$215.16	\$151.32	\$154.72
Indoor Dry Pad A - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	1,157.75	\$1,701.89	\$68.32	\$69.86
Indoor Dry Pad A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$78.20	\$79.96	\$0.00	\$79.96	854.50	\$1,503.92	\$81.76	\$83.60
Indoor Dry Pad A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	16.00	\$23.52	\$68.32	\$69.86
Indoor Dry Pad A - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$78.20	\$79.96	\$0.00	\$79.96	-	\$0.00	\$81.76	\$83.60
Indoor Dry Pad A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$130.72	\$133.66	\$0.00	\$133.66	47.50	\$139.65	\$136.67	\$139.74
Indoor Dry Pad A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$78.20	\$79.96	\$0.00	\$79.96	-	\$0.00	\$81.76	\$83.60
Indoor Dry Pad B - TDSB	Community Recreation	City Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	-	\$0.00	\$62.23	\$63.63
Indoor Dry Pad B - TCDSB	Community Recreation	City Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	-	\$0.00	\$62.23	\$63.63
Indoor Dry Pad B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$137.72	\$140.82	\$0.00	\$140.82	1.00	\$3.10	\$143.99	\$147.23
Indoor Dry Pad B - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	159.50	\$213.73	\$62.23	\$63.63
Indoor Dry Pad B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$72.37	\$74.00	\$0.00	\$74.00	137.50	\$224.12	\$75.67	\$77.37
Indoor Dry Pad B - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	-	\$0.00	\$62.23	\$63.63
Indoor Dry Pad B - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$72.37	\$74.00	\$0.00	\$74.00	383.50	\$625.10	\$75.67	\$77.37
Indoor Dry Pad B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$98.04	\$100.25	\$0.00	\$100.25	26.50	\$58.56	\$102.51	\$104.81
Indoor Dry Pad B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$72.37	\$74.00	\$0.00	\$74.00	-	\$0.00	\$75.67	\$77.37
Indoor Dry Pad C - TDSB	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	-	\$0.00	\$54.92	\$56.15
Indoor Dry Pad C - TCDSB	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	-	\$0.00	\$54.92	\$56.15
Indoor Dry Pad C - Commercial/Private	Community Recreation	City Policy	Per Hour	\$130.72	\$133.66	\$0.00	\$133.66	-	\$0.00	\$136.67	\$139.74
Indoor Dry Pad C - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	138.50	\$163.43	\$54.92	\$56.15
Indoor Dry Pad C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	40.50	\$59.54	\$68.32	\$69.86
Indoor Dry Pad C - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	-	\$0.00	\$54.92	\$56.15
Indoor Dry Pad C - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	90.50	\$133.04	\$68.32	\$69.86

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014				2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Indoor Dry Pad C - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	5.00	\$7.35	\$68.32	\$69.86
Indoor Dry Pad C - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Outdoor-Dry Pad - A - TDSB	Parks	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	22.00	\$4.62	\$9.76	\$9.98
Outdoor-Dry Pad - A - TCDSB	Parks	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - A - Commercial/All Ages	Parks	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	17.00	\$24.99	\$68.32	\$69.86
Outdoor-Dry Pad - A - Not-for-Profit/Resident/Adult	Parks	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	300.75	\$135.34	\$20.75	\$21.21
Outdoor-Dry Pad - A - Not-for-Profit/Resident/Older Adult	Parks	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Children & Youth	Parks	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	39.00	\$11.31	\$13.42	\$13.72
Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Adult	Parks	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	-	\$0.00	\$26.84	\$27.44
Outdoor-Dry Pad - A - Not-for-Profit/Non-Resident/Older Adult	Parks	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
Outdoor-Dry Pad - C - TDSB	Parks	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - C - TCDSB	Parks	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - C - Commercial/All Ages	Parks	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Outdoor-Dry Pad - C - Not-for-Profit/Resident/Adult	Parks	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	29.00	\$13.05	\$20.75	\$21.21
Outdoor-Dry Pad - C - Not-for-Profit/Resident/Older Adult	Parks	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - C - Not-for-Profit/Non-Resident/Children & Youth	Parks	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
Outdoor-Dry Pad - C - Not-for-Profit/Non-Resident/Adult	Parks	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	-	\$0.00	\$26.84	\$27.44
Outdoor-Dry Pad - C - Not-for-Profit/Non-Resident/Older Adult	Parks	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
Priority Centre - NP, Res	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	41,125.50	\$0.00	\$0.00	\$0.00
Outdoor Parkland -Lawn Bowling	Parks	City Policy	Seasonal	\$3,090.00	\$3,159.52	\$0.00	\$3,159.52	13.00	\$903.76	\$3,230.61	\$3,303.30
Film Shoot - Approved	Community Recreation	City Policy	Per Booking	\$0.00	\$0.00	\$0.00	\$0.00	942.00	\$0.00	\$0.00	\$0.00
Indoor Rink A - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$252.10	\$257.77	\$0.00	\$257.77	5,516.50	\$15,639.28	\$263.57	\$269.50
Pool A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$117.88	\$120.53	\$0.00	\$120.53	462.75	\$1,226.29	\$123.24	\$126.01
Pool B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$88.70	\$90.70	\$0.00	\$90.70	752.25	\$1,504.50	\$92.74	\$94.83
Pool C - Commercial/Private/ Non Res-AD/CY/OA	Community Recreation	City Policy	Per Hour	\$66.53	\$68.03	\$0.00	\$68.03	217.00	\$325.50	\$69.56	\$71.13
Pool P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$177.41	\$181.40	\$0.00	\$181.40	43.00	\$171.57	\$185.48	\$189.65
Pool A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$92.21	\$94.28	\$0.00	\$94.28	13.00	\$26.91	\$96.40	\$98.57
Pool B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$68.87	\$70.42	\$0.00	\$70.42	23.00	\$35.65	\$72.00	\$73.62
Pool P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$154.07	\$157.54	\$0.00	\$157.54	27.50	\$95.43	\$161.08	\$164.71
Pool A - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$79.37	\$81.16	\$0.00	\$81.16	-	\$0.00	\$82.99	\$84.85
Pool B - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	244.25	\$327.29	\$62.23	\$63.63
Pool P - NP, Non Res, C&Y	Community Recreation	City Policy	Per Hour	\$141.22	\$144.40	\$0.00	\$144.40	236.50	\$752.07	\$147.65	\$150.97
Pool A - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$79.37	\$81.16	\$0.00	\$81.16	-	\$0.00	\$82.99	\$84.85
Pool B - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	-	\$0.00	\$62.23	\$63.63

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Pool P - NP, Non Res, OA	Community Recreation	City Policy	Per Hour	\$141.22	\$144.40	\$0.00	\$144.40	-	\$0.00	\$147.65	\$150.97
Pool A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$73.53	\$75.18	\$0.00	\$75.18	273.75	\$451.69	\$76.87	\$78.60
Pool B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$54.86	\$56.09	\$0.00	\$56.09	1,117.25	\$1,374.22	\$57.35	\$58.64
Pool P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$129.55	\$132.46	\$0.00	\$132.46	57.50	\$167.33	\$135.44	\$138.49
Pool A - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	939.00	\$1,108.02	\$54.92	\$56.15
Pool B - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	4,538.91	\$4,039.63	\$41.49	\$42.43
Pool P - NP, Res, C&Y	Community Recreation	City Policy	Per Hour	\$117.88	\$120.53	\$0.00	\$120.53	1,761.25	\$4,667.31	\$123.24	\$126.01
Pool A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	14.00	\$16.52	\$54.92	\$56.15
Pool B - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	-	\$0.00	\$41.49	\$42.43
Pool P - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$117.88	\$120.53	\$0.00	\$120.53	-	\$0.00	\$123.24	\$126.01
Pool A - TCDSB	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	119.50	\$141.01	\$54.92	\$56.15
Pool P - TCDSB	Community Recreation	City Policy	Per Hour	\$117.88	\$120.53	\$0.00	\$120.53	25.00	\$66.25	\$123.24	\$126.01
Pool A - TDSB	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	146.75	\$173.17	\$54.92	\$56.15
Pool P - TDSB	Community Recreation	City Policy	Per Hour	\$117.88	\$120.53	\$0.00	\$120.53	25.50	\$67.58	\$123.24	\$126.01
Indoor Rink A - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$127.22	\$130.08	\$0.00	\$130.08	2,636.50	\$3,770.20	\$133.01	\$136.00
Pool A - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$29.47	\$30.13	\$0.00	\$30.13	75.25	\$49.67	\$30.81	\$31.50
Pool A - Commercial/Private (6L)	Community Recreation	City Policy	Per Hour	\$19.64	\$20.08	\$0.00	\$20.08	-	\$0.00	\$20.53	\$20.99
Pool A - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$23.04	\$23.56	\$0.00	\$23.56	-	\$0.00	\$24.09	\$24.63
Pool A - NP, Non Res, Adult (6L)	Community Recreation	City Policy	Per Hour	\$15.37	\$15.72	\$0.00	\$15.72	-	\$0.00	\$16.07	\$16.44
Pool A - NP, Non Res, C&Y (1/4)	Community Recreation	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	80.00	\$36.00	\$20.75	\$21.21
Pool A - NP, Non Res, C&Y (6L)	Community Recreation	City Policy	Per Hour	\$13.21	\$13.51	\$0.00	\$13.51	-	\$0.00	\$13.81	\$14.12
Pool A - NP, Non Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	-	\$0.00	\$20.75	\$21.21
Pool A - NP, Non Res, OA (6L)	Community Recreation	City Policy	Per Hour	\$13.21	\$13.51	\$0.00	\$13.51	-	\$0.00	\$13.81	\$14.12
Pool A - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$18.38	\$18.79	\$0.00	\$18.79	-	\$0.00	\$19.21	\$19.65
Pool A - NP, Res, Adult (6L)	Community Recreation	City Policy	Per Hour	\$12.27	\$12.55	\$0.00	\$12.55	-	\$0.00	\$12.83	\$13.12
Pool A - NP, Res, C&Y (1/4)	Community Recreation	City Policy	Per Hour	\$13.13	\$13.43	\$0.00	\$13.43	21.00	\$6.30	\$13.73	\$14.04
Pool A - NP, Res, C&Y (6L)	Community Recreation	City Policy	Per Hour	\$8.76	\$8.96	\$0.00	\$8.96	1,699.50	\$339.90	\$9.16	\$9.37
Pool A - NP, Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$13.13	\$13.43	\$0.00	\$13.43	-	\$0.00	\$13.73	\$14.04
Pool A - NP, Res, OA (6L)	Community Recreation	City Policy	Per Hour	\$8.76	\$8.96	\$0.00	\$8.96	-	\$0.00	\$9.16	\$9.37
Pool A - TCDSB (1/4)	Community Recreation	City Policy	Per Hour	\$13.13	\$13.43	\$0.00	\$13.43	8.00	\$2.40	\$13.73	\$14.04
Pool A - TCDSB (6L)	Community Recreation	City Policy	Per Hour	\$8.76	\$8.96	\$0.00	\$8.96	54.00	\$10.80	\$9.16	\$9.37
Pool A - TDSB (1/4)	Community Recreation	City Policy	Per Hour	\$13.13	\$13.43	\$0.00	\$13.43	33.75	\$10.13	\$13.73	\$14.04
Pool A - TDSB (6L)	Community Recreation	City Policy	Per Hour	\$8.76	\$8.96	\$0.00	\$8.96	33.00	\$6.60	\$9.16	\$9.37
Pool B - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$22.18	\$22.68	\$0.00	\$22.68	15.00	\$7.50	\$23.19	\$23.71
Pool B - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$17.22	\$17.61	\$0.00	\$17.61	2.00	\$0.78	\$18.01	\$18.41

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Pool B - NP, Non Res, C&Y(1/4)	Community Recreation	City Policy	Per Hour	\$14.88	\$15.21	\$0.00	\$15.21	25.00	\$8.25	\$15.55	\$15.90
Pool B - NP, Non Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$14.88	\$15.21	\$0.00	\$15.21	-	\$0.00	\$15.55	\$15.90
Pool B - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$13.72	\$14.03	\$0.00	\$14.03	1.00	\$0.31	\$14.35	\$14.67
Pool B - NP, Res, C&Y (1/4)	Community Recreation	City Policy	Per Hour	\$9.91	\$10.13	\$0.00	\$10.13	4.50	\$0.99	\$10.36	\$10.59
Pool B - NP, Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$9.91	\$10.13	\$0.00	\$10.13	-	\$0.00	\$10.36	\$10.59
Pool C - NP, Res C&Y/AD/OA	Community Recreation	City Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	96.00	\$128.64	\$62.23	\$63.63
Pool P - Commercial/Private (1/2)	Community Recreation	City Policy	Per Hour	\$88.70	\$90.70	\$0.00	\$90.70	73.75	\$147.50	\$92.74	\$94.83
Pool P - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$44.35	\$45.35	\$0.00	\$45.35	12.50	\$12.50	\$46.37	\$47.41
Pool P - Commercial/Private (LCL)	Community Recreation	City Policy	Per Hour	\$22.18	\$22.68	\$0.00	\$22.68	-	\$0.00	\$23.19	\$23.71
Pool P - Commercial/Private (SCL)	Community Recreation	City Policy	Per Hour	\$11.08	\$11.33	\$0.00	\$11.33	17.50	\$4.38	\$11.58	\$11.85
Pool P - NP, Non Res, Adult (1/2)	Community Recreation	City Policy	Per Hour	\$77.02	\$78.75	\$0.00	\$78.75	332.25	\$574.79	\$80.52	\$82.33
Pool P - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$38.52	\$39.39	\$0.00	\$39.39	48.00	\$41.76	\$40.28	\$41.18
Pool P - NP, Non Res, Adult (LCL)	Community Recreation	City Policy	Per Hour	\$19.25	\$19.68	\$0.00	\$19.68	-	\$0.00	\$20.12	\$20.58
Pool P - NP, Non Res, Adult (SCL)	Community Recreation	City Policy	Per Hour	\$9.63	\$9.85	\$0.00	\$9.85	-	\$0.00	\$10.07	\$10.30
Pool P - NP, Non Res, C&Y (1/2)	Community Recreation	City Policy	Per Hour	\$70.62	\$72.21	\$0.00	\$72.21	568.50	\$903.92	\$73.83	\$75.50
Pool P - NP, Non Res, C&Y (1/4)	Community Recreation	City Policy	Per Hour	\$35.31	\$36.10	\$0.00	\$36.10	1,135.50	\$897.04	\$36.91	\$37.74
Pool P - NP, Non Res, C&Y(LCL)	Community Recreation	City Policy	Per Hour	\$17.65	\$18.05	\$0.00	\$18.05	-	\$0.00	\$18.46	\$18.87
Pool P - NP, Non Res, C&Y(SCL)	Community Recreation	City Policy	Per Hour	\$8.83	\$9.03	\$0.00	\$9.03	785.50	\$157.10	\$9.23	\$9.44
Pool P - NP, Non Res, OA (1/2)	Community Recreation	City Policy	Per Hour	\$70.62	\$72.21	\$0.00	\$72.21	-	\$0.00	\$73.83	\$75.50
Pool P - NP, Non Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$35.31	\$36.10	\$0.00	\$36.10	-	\$0.00	\$36.91	\$37.74
Pool P - NP, Non Res, OA (LCL)	Community Recreation	City Policy	Per Hour	\$17.65	\$18.05	\$0.00	\$18.05	-	\$0.00	\$18.46	\$18.87
Pool P - NP, Non Res, OA (SCL)	Community Recreation	City Policy	Per Hour	\$8.83	\$9.03	\$0.00	\$9.03	-	\$0.00	\$9.23	\$9.44
Pool P - NP, Res, Adult (1/2)	Community Recreation	City Policy	Per Hour	\$64.78	\$66.24	\$0.00	\$66.24	2.50	\$3.65	\$67.73	\$69.25
Pool P - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$32.39	\$33.12	\$0.00	\$33.12	92.50	\$67.52	\$33.87	\$34.63
Pool P - NP, Res, Adult (LCL)	Community Recreation	City Policy	Per Hour	\$16.19	\$16.55	\$0.00	\$16.55	-	\$0.00	\$16.92	\$17.30
Pool P - NP, Res, Adult (SCL)	Community Recreation	City Policy	Per Hour	\$8.11	\$8.29	\$0.00	\$8.29	-	\$0.00	\$8.48	\$8.67
Pool P - NP, Res, C&Y (1/2)	Community Recreation	City Policy	Per Hour	\$58.95	\$60.28	\$0.00	\$60.28	705.50	\$938.31	\$61.64	\$63.02
Pool P - NP, Res, C&Y (1/4)	Community Recreation	City Policy	Per Hour	\$29.47	\$30.13	\$0.00	\$30.13	704.75	\$465.14	\$30.81	\$31.50
Pool P - NP, Res, C&Y (LCL)	Community Recreation	City Policy	Per Hour	\$14.74	\$15.07	\$0.00	\$15.07	24.00	\$7.92	\$15.41	\$15.76
Pool P - NP, Res, C&Y (SCL)	Community Recreation	City Policy	Per Hour	\$7.36	\$7.53	\$0.00	\$7.53	234.75	\$39.91	\$7.70	\$7.87
Pool P - NP, Res, OA (1/2)	Community Recreation	City Policy	Per Hour	\$58.95	\$60.28	\$0.00	\$60.28	-	\$0.00	\$61.64	\$63.02
Pool P - NP, Res, OA (1/4)	Community Recreation	City Policy	Per Hour	\$29.47	\$30.13	\$0.00	\$30.13	-	\$0.00	\$30.81	\$31.50
Pool P - NP, Res, OA (LCL)	Community Recreation	City Policy	Per Hour	\$14.74	\$15.07	\$0.00	\$15.07	-	\$0.00	\$15.41	\$15.76
Pool P - NP, Res, OA (SCL)	Community Recreation	City Policy	Per Hour	\$7.36	\$7.53	\$0.00	\$7.53	-	\$0.00	\$7.70	\$7.87
Pool P - TCDSB (1/2)	Community Recreation	City Policy	Per Hour	\$58.95	\$60.28	\$0.00	\$60.28	15.50	\$20.62	\$61.64	\$63.02



**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Pool P - TCDSB (1/4)	Community Recreation	City Policy	Per Hour	\$29.47	\$30.13	\$0.00	\$30.13	-	\$0.00	\$30.81	\$31.50
Pool P - TCDSB (LCL)	Community Recreation	City Policy	Per Hour	\$14.74	\$15.07	\$0.00	\$15.07	137.00	\$45.21	\$15.41	\$15.76
Pool P - TCDSB (SCL)	Community Recreation	City Policy	Per Hour	\$7.36	\$7.53	\$0.00	\$7.53	6.00	\$1.02	\$7.70	\$7.87
Pool P - TDSB (1/2)	Community Recreation	City Policy	Per Hour	\$58.95	\$60.28	\$0.00	\$60.28	2.50	\$3.33	\$61.64	\$63.02
Pool P - TDSB (1/4)	Community Recreation	City Policy	Per Hour	\$29.47	\$30.13	\$0.00	\$30.13	3.00	\$1.98	\$30.81	\$31.50
Pool P - TDSB (LCL)	Community Recreation	City Policy	Per Hour	\$14.74	\$15.07	\$0.00	\$15.07	51.75	\$17.08	\$15.41	\$15.76
Pool P - TDSB (SCL)	Community Recreation	City Policy	Per Hour	\$7.36	\$7.53	\$0.00	\$7.53	-	\$0.00	\$7.70	\$7.87
Pool B- TCDSB	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	252.25	\$224.50	\$41.49	\$42.43
Pool B- TCDSB (1/4)	Community Recreation	City Policy	Per Hour	\$9.91	\$10.13	\$0.00	\$10.13	-	\$0.00	\$10.36	\$10.59
Pool B- TDSB	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	290.25	\$258.32	\$41.49	\$42.43
Pool B - TDSB (1/4)	Community Recreation	City Policy	Per Hour	\$9.91	\$10.13	\$0.00	\$10.13	2.25	\$0.50	\$10.36	\$10.59
Pool C- TCDSB	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	74.75	\$66.53	\$41.49	\$42.43
Pool C- TDSB	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	579.50	\$515.76	\$41.49	\$42.43
Indoor Rink A - NP, Res, C&Y (CY) - Non-Prime	Community Recreation	City Policy	Per Hour	\$74.76	\$76.44	\$0.00	\$76.44	1,733.50	\$1,456.14	\$78.16	\$79.92
Outdoor-Parkland - Special Event (up to 200) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Daily	\$77.83	\$79.58	\$0.00	\$79.58	1,357.00	\$2,374.75	\$81.37	\$83.20
Outdoor-Parkland - Special Event (201 to 300) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Daily	\$128.00	\$130.88	\$0.00	\$130.88	93.00	\$267.84	\$133.82	\$136.84
Outdoor-Parkland - Special Event (301 to 400) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Daily	\$158.56	\$162.13	\$0.00	\$162.13	59.00	\$210.63	\$165.78	\$169.51
Outdoor-Parkland - Special Event (401 to 500) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Daily	\$227.50	\$232.62	\$0.00	\$232.62	88.00	\$450.56	\$237.85	\$243.21
Outdoor-Parkland - Special Event (501 to 800) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Daily	\$286.56	\$293.01	\$0.00	\$293.01	44.00	\$283.80	\$299.60	\$306.34
Outdoor-Parkland - Special Event (801 to 2000) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Daily	\$407.29	\$416.45	\$0.00	\$416.45	164.00	\$1,502.24	\$425.82	\$435.40
Outdoor-Parkland - Special Event (2001 to 10000) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Daily	\$407.29	\$416.45	\$0.00	\$416.45	88.00	\$806.08	\$425.82	\$435.40
Outdoor-Parkland - Special Event (10000+) - Not-for-Profit/ Resident/All Groups	Parks	City Policy	Daily	\$407.29	\$416.45	\$0.00	\$416.45	49.00	\$448.84	\$425.82	\$435.40
Outdoor-Parkland - Social Gathering (2001 to 10000) - All Groups / All Ages	Parks	City Policy	Daily	\$407.29	\$416.45	\$0.00	\$416.45	-	\$0.00	\$425.82	\$435.40
Outdoor-Parkland - Social Gathering (10,001+) All Groups / All Ages	Parks	City Policy	Daily	\$407.29	\$416.45	\$0.00	\$416.45	-	\$0.00	\$425.82	\$435.40
Indoor Rink B - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$106.21	\$108.60	\$0.00	\$108.60	150.00	\$179.25	\$111.04	\$113.54
Indoor Rink A - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$306.96	\$313.87	\$0.00	\$313.87	235.75	\$814.52	\$320.93	\$328.15
Pool C - NP, Non Res, C&Y/AD/OA	Community Recreation	City Policy	Per Hour	\$57.79	\$59.09	\$0.00	\$59.09	-	\$0.00	\$60.42	\$61.78
Outdoor-Parkland - Stadium - Commercial Private	Community Recreation	City Policy	Per Hour	\$185.76	\$189.94	\$0.00	\$189.94	419.00	\$1,751.42	\$194.21	\$198.58
Outdoor-Parkland - Stadium - Non Resident-Adult	Community Recreation	City Policy	Per Hour	\$185.76	\$189.94	\$0.00	\$189.94	432.50	\$1,807.85	\$194.21	\$198.58
Outdoor-Parkland - Stadium - Non Resident-Child & Yth	Community Recreation	City Policy	Per Hour	\$185.76	\$189.94	\$0.00	\$189.94	190.50	\$796.29	\$194.21	\$198.58

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Outdoor-Parkland - Stadium - Non Resident-Older Adult	Community Recreation	City Policy	Per Hour	\$185.76	\$189.94	\$0.00	\$189.94	-	\$0.00	\$194.21	\$198.58
Outdoor-Parkland - Stadium - Resident Adult	Community Recreation	City Policy	Per Hour	\$152.99	\$156.43	\$0.00	\$156.43	937.50	\$3,225.00	\$159.95	\$163.55
Outdoor-Parkland - Stadium - Resident-Children & Youth	Community Recreation	City Policy	Per Hour	\$120.20	\$122.90	\$0.00	\$122.90	879.50	\$2,374.65	\$125.67	\$128.49
Outdoor-Parkland - Stadium - Resident-Older Adult	Community Recreation	City Policy	Per Hour	\$152.99	\$156.43	\$0.00	\$156.43	-	\$0.00	\$159.95	\$163.55
Outdoor-Parkland - Stadium - TCDSB	Community Recreation	City Policy	Per Hour	\$120.20	\$122.90	\$0.00	\$122.90	32.00	\$86.40	\$125.67	\$128.49
Outdoor-Parkland - Stadium - TDSB	Community Recreation	City Policy	Per Hour	\$120.20	\$122.90	\$0.00	\$122.90	35.50	\$95.85	\$125.67	\$128.49
Stadium Track - No Equipment - All Groups / All Ages	Parks	City Policy	Per Hour	\$75.95	\$77.66	\$0.00	\$77.66	243.00	\$415.53	\$79.41	\$81.19
Stadium Track - Equipment - All Groups / All Ages	Parks	City Policy	Per Hour	\$90.16	\$92.19	\$0.00	\$92.19	267.50	\$543.03	\$94.26	\$96.39
Outdoor Parkland - Showmobile-All districts	Parks	City Policy	Daily	\$2,195.28	\$2,244.67	\$0.00	\$2,244.67	17.00	\$839.63	\$2,295.18	\$2,346.82
Indoor Rink A - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$154.07	\$157.54	\$0.00	\$157.54	1,103.00	\$1,913.71	\$161.08	\$164.71
Indoor-Gym - A -Prime - TDSB	Community Recreation	City Policy	Per Hour	\$53.98	\$55.19	\$0.00	\$55.19	-	\$0.00	\$56.43	\$57.70
Indoor-Gym - A -Prime - TCDSB	Community Recreation	City Policy	Per Hour	\$32.08	\$32.80	\$0.00	\$32.80	-	\$0.00	\$33.54	\$34.29
Indoor-Gym - A -Prime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$163.40	\$167.08	\$0.00	\$167.08	57.75	\$212.52	\$170.84	\$174.68
Indoor-Gym - A -Prime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$32.08	\$32.80	\$0.00	\$32.80	1,177.50	\$847.80	\$33.54	\$34.29
Indoor-Gym - A -Prime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$65.66	\$67.14	\$0.00	\$67.14	960.00	\$1,420.80	\$68.65	\$70.20
Indoor-Gym - A -Prime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$32.08	\$32.80	\$0.00	\$32.80	109.00	\$78.48	\$33.54	\$34.29
Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$65.66	\$67.14	\$0.00	\$67.14	7.00	\$10.36	\$68.65	\$70.20
Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$131.29	\$134.24	\$0.00	\$134.24	3.00	\$8.85	\$137.26	\$140.35
Indoor-Gym - A -Prime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$65.66	\$67.14	\$0.00	\$67.14	3.00	\$4.44	\$68.65	\$70.20
Indoor-Gym - B -Prime - TDSB	Community Recreation	City Policy	Per Hour	\$37.92	\$38.77	\$0.00	\$38.77	-	\$0.00	\$39.64	\$40.53
Indoor-Gym - B -Prime - TCDSB	Community Recreation	City Policy	Per Hour	\$16.05	\$16.41	\$0.00	\$16.41	-	\$0.00	\$16.78	\$17.16
Indoor-Gym - B -Prime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$122.55	\$125.31	\$0.00	\$125.31	130.25	\$359.49	\$128.13	\$131.01
Indoor-Gym - B -Prime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$16.05	\$16.41	\$0.00	\$16.41	3,580.92	\$1,289.13	\$16.78	\$17.16
Indoor-Gym - B -Prime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$49.60	\$50.72	\$0.00	\$50.72	3,069.25	\$3,437.56	\$51.86	\$53.03
Indoor-Gym - B -Prime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$24.80	\$25.36	\$0.00	\$25.36	320.75	\$179.62	\$25.93	\$26.51
Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$49.60	\$50.72	\$0.00	\$50.72	13.50	\$15.12	\$51.86	\$53.03
Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$97.74	\$99.94	\$0.00	\$99.94	220.75	\$485.65	\$102.19	\$104.49
Indoor-Gym - B -Prime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$49.60	\$50.72	\$0.00	\$50.72	-	\$0.00	\$51.86	\$53.03
Indoor-Gym - C -Prime - TDSB	Community Recreation	City Policy	Per Hour	\$18.96	\$19.39	\$0.00	\$19.39	-	\$0.00	\$19.83	\$20.27
Indoor-Gym - C -Prime - TCDSB	Community Recreation	City Policy	Per Hour	\$8.76	\$8.96	\$0.00	\$8.96	-	\$0.00	\$9.16	\$9.37
Indoor-Gym - C -Prime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$97.74	\$99.94	\$0.00	\$99.94	91.00	\$200.20	\$102.19	\$104.49
Indoor-Gym - C -Prime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$8.76	\$8.96	\$0.00	\$8.96	1,100.25	\$220.05	\$9.16	\$9.37

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Indoor-Gym - C -Prime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$32.08	\$32.80	\$0.00	\$32.80	358.25	\$257.94	\$33.54	\$34.29
Indoor-Gym - C -Prime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$16.05	\$16.41	\$0.00	\$16.41	213.50	\$76.86	\$16.78	\$17.16
Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$32.08	\$32.80	\$0.00	\$32.80	46.50	\$33.48	\$33.54	\$34.29
Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$65.66	\$67.14	\$0.00	\$67.14	-	\$0.00	\$68.65	\$70.20
Indoor-Gym - C -Prime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$32.08	\$32.80	\$0.00	\$32.80	-	\$0.00	\$33.54	\$34.29
Indoor-Gym - A -NonPrime - TDSB	Community Recreation	City Policy	Per Hour	\$43.19	\$44.16	\$0.00	\$44.16	74.50	\$72.27	\$45.15	\$46.17
Indoor-Gym - A -NonPrime - TCDSB	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	6.00	\$3.48	\$26.84	\$27.44
Indoor-Gym - A -NonPrime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$130.72	\$133.66	\$0.00	\$133.66	102.75	\$302.09	\$136.67	\$139.74
Indoor-Gym - A -NonPrime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	1,431.50	\$830.27	\$26.84	\$27.44
Indoor-Gym - A -NonPrime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	364.75	\$430.41	\$54.92	\$56.15
Indoor-Gym - A -NonPrime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	547.25	\$317.40	\$26.84	\$27.44
Indoor-Gym - A -NonPrime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	17.00	\$20.06	\$54.92	\$56.15
Indoor-Gym - A -NonPrime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$105.04	\$107.40	\$0.00	\$107.40	23.50	\$55.46	\$109.82	\$112.29
Indoor-Gym - A -NonPrime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	23.50	\$27.73	\$54.92	\$56.15
Indoor-Gym - B - NonPrime - TDSB	Community Recreation	City Policy	Per Hour	\$30.34	\$31.02	\$0.00	\$31.02	7.00	\$4.76	\$31.72	\$32.43
Indoor-Gym - B - NonPrime - TCDSB	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	35.50	\$10.30	\$13.42	\$13.72
Indoor-Gym - B - NonPrime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$98.04	\$100.25	\$0.00	\$100.25	510.00	\$1,127.10	\$102.51	\$104.81
Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	3,374.35	\$978.56	\$13.42	\$13.72
Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	3,029.46	\$2,696.22	\$41.49	\$42.43
Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	1,020.25	\$459.11	\$20.75	\$21.21
Indoor-Gym - B - NonPrime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	13.00	\$11.57	\$41.49	\$42.43
Indoor-Gym - B - NonPrime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$78.20	\$79.96	\$0.00	\$79.96	248.50	\$437.36	\$81.76	\$83.60
Indoor-Gym - B - NonPrime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	-	\$0.00	\$41.49	\$42.43
Indoor-Gym - C - Non-Prime - TDSB	Community Recreation	City Policy	Per Hour	\$15.17	\$15.51	\$0.00	\$15.51	-	\$0.00	\$15.86	\$16.22
Indoor-Gym - C - Non-Prime - TCDSB	Community Recreation	City Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	-	\$0.00	\$7.32	\$7.49
Indoor-Gym - C - Non-Prime - Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$78.20	\$79.96	\$0.00	\$79.96	187.50	\$330.00	\$81.76	\$83.60
Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	1,068.50	\$170.96	\$7.32	\$7.49
Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	819.00	\$475.02	\$26.84	\$27.44
Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	216.25	\$62.71	\$13.42	\$13.72
Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Children & Youth	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	144.25	\$83.66	\$26.84	\$27.44

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Adult	Community Recreation	City Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	-	\$0.00	\$54.92	\$56.15
Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	-	\$0.00	\$26.84	\$27.44
Outdoor-Rink Not-for-Profit/Resident/Adult & Older Adult	Community Recreation	City Policy	Per Hour	\$87.54	\$89.51	\$0.00	\$89.51	1,545.00	\$1,521.83	\$91.52	\$93.58
Curling Rink (Non Res Commercial) 1Sheet	Community Recreation	City Policy	Per Two Hours	\$103.97	\$106.31	\$0.00	\$106.31	442.75	\$518.02	\$108.70	\$111.15
Curling Rink (Not for Profit Res) 1Sheet	Community Recreation	City Policy	Per Two Hours	\$79.57	\$81.36	\$0.00	\$81.36	900.00	\$805.50	\$83.19	\$85.06
Curling Rink(TDSB) - 1 Sheet	Community Recreation	City Policy	Per Two Hours	\$84.87	\$86.78	\$0.00	\$86.78	85.50	\$81.65	\$88.73	\$90.73
Curling Rink (TCDSB) 1 Sheet	Community Recreation	City Policy	Per Two Hours	\$84.87	\$86.78	\$0.00	\$86.78	8.00	\$7.64	\$88.73	\$90.73
Curling Club Lounge Rental- All	Community Recreation	City Policy	Per Hour	\$79.57	\$81.36	\$0.00	\$81.36	27.00	\$48.33	\$83.19	\$85.06
Curling Club Complex - All	Community Recreation	City Policy	7 hour time unit/Booking	\$907.02	\$927.43	\$0.00	\$927.43	14.00	\$285.74	\$948.30	\$969.63
Curling Rink-EY (Not for Profit RES)-1sh	Community Recreation	City Policy	Per Two Hours	\$44.13	\$45.12	\$0.00	\$45.12	3,388.75	\$1,677.43	\$46.14	\$47.17
Indoor Rink P - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$311.64	\$318.65	\$0.00	\$318.65	1.00	\$3.51	\$325.82	\$333.15
Indoor Rink P - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$156.40	\$159.92	\$0.00	\$159.92	58.00	\$102.08	\$163.52	\$167.20
Indoor Rink P - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$145.91	\$149.19	\$0.00	\$149.19	227.00	\$372.28	\$152.55	\$155.98
Indoor Rink P - NP, Res, C&Y (CY) - Prime	Community Recreation	City Policy	Per Hour	\$156.86	\$160.39	\$0.00	\$160.39	80.00	\$141.20	\$164.00	\$167.69
Arena - Pro Shop Rental - Commercial All Ages - A	Community Recreation	City Policy	Per Month	\$371.32	\$379.67	\$0.00	\$379.67	23.00	\$96.03	\$388.21	\$396.95
Arena - Pro Shop Rental - Commercial All Ages - B	Community Recreation	City Policy	Per Month	\$185.66	\$189.84	\$0.00	\$189.84	20.00	\$41.80	\$194.11	\$198.48
Indoor Conservatory / Parkland - Photo P All Groups / All Ages	Parks	City Policy	Per Hour	\$212.18	\$216.95	\$0.00	\$216.95	136.00	\$648.72	\$221.83	\$226.82
Outdoor-Parkland - Ceremony All Groups / All Ages	Parks	City Policy	Per Hour	\$159.14	\$162.72	\$0.00	\$162.72	125.50	\$449.29	\$166.38	\$170.12
Outdoor-Parkland - Photo A/B All Groups / All Ages	Parks	City Policy	Per Hour	\$148.53	\$151.87	\$0.00	\$151.87	1,384.75	\$4,625.07	\$155.29	\$158.78
Outdoor-Parkland - Photo B All Groups / All Ages	Parks	City Policy	Per Hour	\$53.05	\$54.24	\$0.00	\$54.24	655.00	\$779.45	\$55.46	\$56.71
Arena - Pro Shop Rental- Commercial All Ages - P	Community Recreation	City Policy	Per Month	\$742.63	\$759.34	\$0.00	\$759.34	8.00	\$66.84	\$776.43	\$793.89
Outdoor Parkland - Bocce (P) - Resident	Parks	City Policy	Per Hour	\$6.80	\$6.95	\$0.00	\$6.95	-	\$0.00	\$7.11	\$7.27
Outdoor Parkland - Bocce (P) - Commercial	Parks	City Policy	Per Hour	\$7.93	\$8.11	\$0.00	\$8.11	-	\$0.00	\$8.29	\$8.48
Outdoor Stall - B Commercial/All Ages	Parks	City Policy	Daily/Stall	\$37.12	\$37.96	\$0.00	\$37.96	-	\$0.00	\$38.81	\$39.69
Indoor Rink P - NP, Res, C&Y (CY) - Non-Prime	Community Recreation	City Policy	Per Hour	\$79.66	\$81.45	\$0.00	\$81.45	25.50	\$22.82	\$83.28	\$85.16
Indoor Rink P - NP, Non Res, Junior (CJ) - Prime	Community Recreation	City Policy	Per Hour	\$259.03	\$264.86	\$0.00	\$264.86	256.50	\$747.70	\$270.82	\$276.91
Indoor Rink P - NP, Non Res, Junior (CJ) - Non-Prime	Community Recreation	City Policy	Per Hour	\$124.54	\$127.34	\$0.00	\$127.34	-	\$0.00	\$130.21	\$133.13
Tennis L'Am Non Prime Hard Top Crt	Community Recreation	City Policy	Per Hour	\$8.34	\$8.53	\$0.00	\$8.53	195.00	\$37.05	\$8.72	\$8.92
Tennis L'Am Non Prime Outdoor Crt	Community Recreation	City Policy	Per Hour	\$7.32	\$7.48	\$0.00	\$7.48	-	\$0.00	\$7.65	\$7.82
Tennis L'Am NP Bubble A Summer	Community Recreation	City Policy	Per Hour	\$12.38	\$12.66	\$0.00	\$12.66	41.00	\$11.48	\$12.94	\$13.24
Tennis L'Am NP Mem Bubble A Winter	Community Recreation	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Tennis L'Am NP Non Mem Bubble A Winter	Community Recreation	City Policy	Per Hour	\$14.65	\$14.98	\$0.00	\$14.98	4.00	\$1.32	\$15.32	\$15.66
Tennis L'Am Prime NonMem Bubble A Winter	Community Recreation	City Policy	Per Hour	\$19.70	\$20.14	\$0.00	\$20.14	-	\$0.00	\$20.59	\$21.06
Indoor Rink P - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$211.85	\$216.62	\$0.00	\$216.62	1,247.75	\$2,975.88	\$221.49	\$226.48



### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Tennis L'Am Prime Mem Bubble A Winter	Community Recreation	City Policy	Per Hour	\$14.65	\$14.98	\$0.00	\$14.98	501.00	\$165.33	\$15.32	\$15.66
Tennis L'Am Prime Outdoor Court	Community Recreation	City Policy	Per Hour	\$10.35	\$10.58	\$0.00	\$10.58	-	\$0.00	\$10.82	\$11.06
Tennis L'Am Non Prime Hard Top-TDSB	Community Recreation	City Policy	Per Hour	\$8.34	\$8.53	\$0.00	\$8.53	-	\$0.00	\$8.72	\$8.92
Tennis L'Am NP Outdoor Crt -TDSB	Community Recreation	City Policy	Per Hour	\$7.32	\$7.48	\$0.00	\$7.48	-	\$0.00	\$7.65	\$7.82
Tennis L'Am NP Bubble A Summer-TDSB	Community Recreation	City Policy	Per Hour	\$12.38	\$12.66	\$0.00	\$12.66	-	\$0.00	\$12.94	\$13.24
Tennis L'Am NP NM A Bubble Winter-TDSB	Community Recreation	City Policy	Per Hour	\$14.65	\$14.98	\$0.00	\$14.98	-	\$0.00	\$15.32	\$15.66
Tennis L'Am NP M A Bubble Winter-TDSB	Community Recreation	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Tennis L'Am NP -TCDSB	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00	\$0.00	\$0.00
Tennis - Pro Shop Rental - P	Community Recreation	City Policy	Per Month	\$822.20	\$840.70	\$0.00	\$840.70	12.00	\$222.00	\$859.62	\$878.96
Tennis L'Am Prime Bubble A Summer	Community Recreation	City Policy	Per Hour	\$16.67	\$17.05	\$0.00	\$17.05	611.00	\$232.18	\$17.43	\$17.83
Indoor Rink P- NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$106.56	\$108.96	\$0.00	\$108.96	23.75	\$28.50	\$111.41	\$113.92
Outdoor Stall - A Commercial/All Ages	Parks	City Policy	Daily/Stall	\$45.37	\$46.39	\$0.00	\$46.39	-	\$0.00	\$47.43	\$48.50
Outdoor Stall - C Commercial/All Ages	Parks	City Policy	Daily/Stall	\$31.20	\$31.90	\$0.00	\$31.90	-	\$0.00	\$32.62	\$33.35
Temporary Mobile Sings	Parks	City Policy	Per Booking	\$18.78	\$19.20	\$0.00	\$19.20	52.00	\$21.84	\$19.63	\$20.07
Outdoor Multi Court Tournament / Volleyball Hourly	Parks	City Policy	Per Hour	\$23.46	\$23.99	\$0.00	\$23.99	-	\$0.00	\$24.53	\$25.08
Outdoor Multi Court / Volleyball - Daily	Parks	City Policy	Daily	\$23.46	\$23.99	\$0.00	\$23.99	1,022.00	\$541.66	\$24.53	\$25.08
Island - 9-Day Camp 8-5 M-F YMCA per site	Parks	City Policy	Per Site	\$25.78	\$26.36	\$0.00	\$26.36	-	\$0.00	\$26.95	\$27.56
Island - 10 Day Camp Per Site Guides/Scouts	Parks	City Policy	Per Site	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
Toronto Track & Fieldhouse Indoor - DAY	Community Recreation	City Policy	Daily	\$916.06	\$936.67	\$0.00	\$936.67	21.00	\$432.81	\$957.75	\$979.29
Toronto Track & Field- Indoor Track NP	Community Recreation	City Policy	Per Hour	\$150.40	\$153.78	\$0.00	\$153.78	21.00	\$70.98	\$157.24	\$160.78
Toronto Track & Field- Outdoor Track NP	Community Recreation	City Policy	Per Hour	\$123.05	\$125.82	\$0.00	\$125.82	19.50	\$54.02	\$128.65	\$131.55
Toronto Track & Field-Indoor Track CP	Community Recreation	City Policy	Per Hour	\$200.53	\$205.04	\$0.00	\$205.04	57.00	\$257.07	\$209.65	\$214.37
Toronto Track & Field-Outdoor Track CP	Community Recreation	City Policy	Per Hour	\$150.40	\$153.78	\$0.00	\$153.78	32.00	\$108.16	\$157.24	\$160.78
Toronto Track & Field-Outdoor Track WD	Community Recreation	City Policy	Per Hour	\$87.51	\$89.48	\$0.00	\$89.48	28.00	\$55.16	\$91.49	\$93.55
Toronto Track & Field-Outdoor Track WKD	Community Recreation	City Policy	Per Hour	\$96.62	\$98.79	\$0.00	\$98.79	4.00	\$8.68	\$101.01	\$103.29
Toronto Track & Field-Outdoor WDPERDAY	Community Recreation	City Policy	Daily	\$496.77	\$507.95	\$0.00	\$507.95	4.00	\$44.72	\$519.38	\$531.06
Toronto Track & Field-Outdoor Wkd PERDAY	Community Recreation	City Policy	Per Booking	\$660.84	\$675.71	\$0.00	\$675.71	38.00	\$565.06	\$690.91	\$706.46
Toronto Track & Field Meeting Room	Community Recreation	City Policy	Per Hour	\$45.58	\$46.61	\$0.00	\$46.61	34.00	\$35.02	\$47.66	\$48.73
Toronto Track & Field Meeting Room 2	Community Recreation	City Policy	Per Hour	\$68.36	\$69.90	\$0.00	\$69.90	7.00	\$10.78	\$71.47	\$73.08
Island - Cultural Event (Island/Caribana)	Parks	City Policy	Per Booking	\$2,005.66	\$2,050.79	\$0.00	\$2,050.79	-	\$0.00	\$2,096.93	\$2,144.11
Outdoor-Parkland - Social Gathering (up to 200) - All Groups / All Ages	Parks	City Policy	Daily	\$77.83	\$79.58	\$0.00	\$79.58	3,531.00	\$6,179.25	\$81.37	\$83.20
Outdoor-Parkland - All Groups / All Ages-Vending Class 1 Contract	Community Recreation	City Policy	Seasonal	\$1,666.41	\$1,703.90	\$0.00	\$1,703.90	7.00	\$262.43	\$1,742.24	\$1,781.44
Outdoor-Parkland - All Groups / All Ages -Vending Class 2 Contract	Community Recreation	City Policy	Seasonal	\$1,945.05	\$1,988.81	\$0.00	\$1,988.81	1.00	\$43.76	\$2,033.56	\$2,079.31

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014				2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Outdoor-Parkland - All Groups / All Ages-Vending Class 3 Contract	Community Recreation	City Policy	Seasonal	\$2,786.46	\$2,849.16	\$0.00	\$2,849.16	2.00	\$125.40	\$2,913.27	\$2,978.81
Outdoor-Parkland - All Groups / All AgesVending Class 4 Contract	Community Recreation	City Policy	Seasonal	\$3,059.64	\$3,128.48	\$0.00	\$3,128.48	-	\$0.00	\$3,198.87	\$3,270.85
Parks-Garden Plot	Parks	City Policy	Seasonal	\$70.03	\$71.61	\$0.00	\$71.61	1,365.00	\$2,156.70	\$73.22	\$74.87
REX-Parking of Car	Parks	City Policy	Per Item	\$1.77	\$1.77	\$0.00	\$1.77	280.00	\$0.00	\$1.81	\$1.85
REX-Parking Truck / Bus	Parks	City Policy	Per Item	\$54.26	\$55.48	\$0.00	\$55.48	70.00	\$85.40	\$56.73	\$58.00
REX-Special Occasion - Liquor	Parks	City Policy	Per Item	\$125.23	\$128.05	\$0.00	\$128.05	6.00	\$16.92	\$130.93	\$133.88
REX-Vending - Extra Vehicle	Parks	City Policy	Per Item	\$83.49	\$85.37	\$0.00	\$85.37	22.00	\$41.36	\$87.29	\$89.25
REX-ThorncliffePark - Daycare - Commercial/All Ages	Community Recreation	City Policy	Per Item	\$1,503.98	\$1,503.98	\$0.00	\$1,503.98	24.00	\$0.00	\$1,537.82	\$1,572.42
REX-Clean-Up Fee - Community	Community Recreation	City Policy	Per Item	\$33.17	\$33.63	\$0.00	\$33.63	842.00	\$387.32	\$34.39	\$35.16
REX-Clean-Up Fee - Private	Community Recreation	City Policy	Per Item	\$33.12	\$33.63	\$0.00	\$33.63	3,991.00	\$2,035.41	\$34.39	\$35.16
REX-Bartending Fee	Community Recreation	City Policy	Per Item	\$12.42	\$12.70	\$0.00	\$12.70	5.00	\$1.40	\$12.99	\$13.28
REX-Dressing Room - Commercial/All Ages (1)	Community Recreation	City Policy	Per Item	\$417.79	\$427.43	\$0.00	\$427.43	-	\$0.00	\$437.05	\$446.88
REX-Table Rental Fee	Community Recreation	City Policy	Per Item	\$4.56	\$4.66	\$0.00	\$4.66	846.00	\$84.60	\$4.76	\$4.87
REX-Bleacher Rental Fee	Community Recreation	City Policy	Per Item	\$15.95	\$16.31	\$0.00	\$16.31	500.00	\$180.00	\$16.68	\$17.05
REX-Diving Board - Raised	Community Recreation	City Policy	Per Item	\$6.38	\$6.52	\$0.00	\$6.52	120.00	\$16.80	\$6.67	\$6.82
REX-Diving Board - Removed	Community Recreation	City Policy	Per Item	\$19.14	\$19.47	\$0.00	\$19.47	58.00	\$19.14	\$19.91	\$20.36
REX-Diving Board -Bases Removed	Community Recreation	City Policy	Per Item	\$38.29	\$38.94	\$0.00	\$38.94	58.00	\$37.70	\$39.82	\$40.71
REX-Riser Rental Fee	Community Recreation	City Policy	Per Item	\$19.14	\$19.57	\$0.00	\$19.57	84.00	\$36.12	\$20.01	\$20.46
REX-Aquatic Auto Starter Rental Fee	Community Recreation	City Policy	Per Item	\$4.79	\$4.90	\$0.00	\$4.90	100.00	\$11.00	\$5.01	\$5.12
REX-Starting Block Relocation Fee	Community Recreation	City Policy	Per Item	\$9.57	\$9.79	\$0.00	\$9.79	358.00	\$78.76	\$10.01	\$10.24
REX-Picnic Tables/Garbage Baskets 1-5	Parks	City Policy	Per Item	\$296.24	\$302.88	\$0.00	\$302.88	-	\$0.00	\$309.69	\$316.66
REX-Picnic Tables/Garbage Baskets 5-10	Parks	City Policy	Per Item	\$592.48	\$605.75	\$0.00	\$605.75	-	\$0.00	\$619.38	\$633.32
REX-Internal Stakeouts Type A -TECH SERVICES	Parks	City Policy	Per Item	\$227.88	\$232.74	\$0.00	\$232.74	-	\$0.00	\$237.98	\$243.33
REX-Electrical Power - Electrician Not Req'd.	Parks	City Policy	Per Item	\$41.01	\$41.59	\$0.00	\$41.59	64.00	\$37.12	\$42.53	\$43.48
REX-Supply Plants - Delivery/Pickup Charge	Parks	City Policy	Per Item	\$91.16	\$93.21	\$0.00	\$93.21	4.00	\$8.20	\$95.31	\$97.45
REX-Administrative Fee	Community Recreation	City Policy	Per Item	\$22.12	\$22.12	\$0.00	\$22.12	1,485.00	\$0.00	\$22.62	\$23.13
REX-Board of Ed Reservation Fee	Community Recreation	City Policy	Per Item	\$17.70	\$17.70	\$0.00	\$17.70	384.00	\$0.00	\$18.10	\$18.51
REX-Outdoor Sport Field Lining	Parks	City Policy	Per Item	\$1.90	\$1.94	\$0.00	\$1.94	2,090.00	\$83.60	\$1.98	\$2.03
REX-Administrative Application Fee	Community Recreation	City Policy	Per Item	\$17.70	\$17.70	\$0.00	\$17.70	3,135.00	\$0.00	\$18.10	\$18.51
REX-Administrative Fee - TDSB - Transfer	Community Recreation	City Policy	Per Item	\$8.85	\$8.85	\$0.00	\$8.85	6,915.00	\$0.00	\$9.05	\$9.25
Program-Specialized-Early Child-Arts & Crafts/Music (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$61.00	\$62.37	\$2.63	\$65.00	1,436.00	\$4,799.83	\$66.46	\$67.96
Program-Introductory - Early Child - Drama / Gymnastics / Supervised Play (9 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	758.00	\$1,290.50	\$38.86	\$39.73
Program-Specialized-Early Child-Drama (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$49.00	\$50.10	\$1.90	\$52.00	-	\$0.00	\$53.17	\$54.37

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Program-Specialized-Early Child-General Interest (9 Hrs)	Community Recreation	City Policy	Per Registration	\$60.00	\$61.35	\$2.65	\$64.00	1,502.00	\$5,012.93	\$65.44	\$66.91
Program-Specialized-Early Child-Workshop (1 Hrs)	Community Recreation	City Policy	Per Registration	\$8.00	\$8.19	\$0.81	\$9.00	327.00	\$260.78	\$9.20	\$9.41
Program-Subscriber - Early Child / Child / Youth - Arts / Clubs / General Interest / Sports / Cards & Games	Community Recreation	City Policy	Per Registration	\$16.00	\$16.37	\$0.63	\$17.00	7,846.00	\$6,610.26	\$17.38	\$17.77
Program-Introductory -Early Child-General Interest - Drama/Supervised Play (9 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	-	\$0.00	\$38.86	\$39.73
Program-Specialized-Early Child-Supervised Play (9 Hrs)	Community Recreation	City Policy	Per Registration	\$42.00	\$42.95	\$2.05	\$45.00	310.00	\$771.13	\$46.01	\$47.05
Program-Specialized-Early Child-Parent & Tot (18 Hrs)	Community Recreation	City Policy	Per Registration	\$70.00	\$71.58	\$2.42	\$74.00	-	\$0.00	\$75.67	\$77.37
Program-Introductory -Early Child-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$1.17	\$39.00	3,557.00	\$3,557.00	\$39.88	\$40.77
Program-Specialized-Early Child-Learn to Skate (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$69.00	\$70.55	\$2.45	\$73.00	1,139.00	\$2,278.00	\$74.64	\$76.32
Program-Introductory - Early Child - Arts & Crafts / Dance / General Interest / Music / Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$1.17	\$39.00	30,553.00	\$52,169.25	\$39.88	\$40.77
Program-Specialized - Early Child - Sports (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$50.00	\$51.13	\$1.87	\$53.00	5,136.00	\$13,006.92	\$54.19	\$55.41
Program-Introductory -Early Child-Sports - Gymnastics/Martial Arts (9 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	-	\$0.00	\$38.86	\$39.73
Program-Specialized - Early Child - Drama / Gymnastics / Martial Arts (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$49.00	\$50.10	\$1.90	\$52.00	31.00	\$78.28	\$53.17	\$54.37
Program-Introductory -Early Child-Martial Arts - (9 Hrs)	Community Recreation	City Policy	Per Registration	\$35.00	\$35.79	\$1.21	\$37.00	-	\$0.00	\$37.83	\$38.68
Program-Specialized-Early Child-Sports -Gymnastics/Martial Arts (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$49.00	\$50.10	\$1.90	\$52.00	-	\$0.00	\$53.17	\$54.37
Program-Introductory - Child - Arts & Crafts / Dance / Drama / Music / Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$1.17	\$39.00	22,195.00	\$37,897.96	\$39.88	\$40.77
Program-Specialized - Child - Arts & Crafts (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$89.00	\$91.00	\$3.00	\$94.00	1,276.00	\$5,423.00	\$96.12	\$98.28
Program-Specialized-Child-Dance/Golf/Gymnastics/Martial Arts/Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$67.00	\$68.51	\$2.49	\$71.00	-	\$0.00	\$72.60	\$74.23
Program-Specialized-Child-Music (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$49.00	\$50.10	\$1.90	\$52.00	318.00	\$802.95	\$53.17	\$54.37
Program-Introductory - Child - Cards & Games (18 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	-	\$0.00	\$38.86	\$39.73
Program-Introductory - Child - Cooking / General Interest (18 Hrs)	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$1.17	\$39.00	2,715.00	\$4,635.86	\$39.88	\$40.77
Program-Specialized-Child-General Interest (9 Hrs)	Community Recreation	City Policy	Per Registration	\$60.00	\$61.35	\$2.65	\$64.00	702.00	\$2,342.93	\$65.44	\$66.91
Program-Specialized-Child-Dog Obedience (9 Hrs)	Community Recreation	City Policy	Per Registration	\$71.00	\$72.60	\$2.40	\$75.00	-	\$0.00	\$76.69	\$78.41
Program-Introductory -Early Child/Child/Youth-Workshop (2 Hrs)	Community Recreation	City Policy	Per Registration	\$8.00	\$8.19	\$0.81	\$9.00	1,531.00	\$1,220.97	\$9.20	\$9.41
Program-Specialized-Child-Workshop (1 Hrs)	Community Recreation	City Policy	Per Registration	\$8.00	\$8.19	\$0.81	\$9.00	272.00	\$216.92	\$9.20	\$9.41
Program-Introductory -Child-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$1.17	\$39.00	15,517.00	\$15,517.00	\$39.88	\$40.77
Program-Specialized-Child-Hockey Skills/Power Skate/Figure Skating (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$69.00	\$70.55	\$2.45	\$73.00	2,009.00	\$1,556.98	\$74.64	\$76.32

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Program-Specialized - Child - Dance / Drama / Golf / Gymnastics / Martial Arts / Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$67.00	\$68.51	\$2.49	\$71.00	9,223.00	\$31,150.68	\$72.60	\$74.23
Program-Introductory -Child-Gymnastics (9 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	976.00	\$1,661.64	\$38.86	\$39.73
Program-Introductory -Child-Martial Arts - Child (9 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	3,760.00	\$6,401.40	\$38.86	\$39.73
Program-Introductory -Child/Youth-Fitness (9 Hrs)	Community Recreation	City Policy	Per Registration	\$18.00	\$18.40	\$0.60	\$19.00	73.00	\$62.05	\$19.43	\$19.86
Program-Child-Yoga (9 Hrs)	Community Recreation	City Policy	Per Registration	\$43.00	\$43.97	\$2.03	\$46.00	608.00	\$1,515.44	\$47.04	\$48.09
Program-Introductory -Child / Youth / Adult - CAN-BIKE 1 (12 Hrs)	Community Recreation	City Policy	Per Registration	\$95.00	\$97.14	\$3.86	\$101.00	66.00	\$396.00	\$103.27	\$105.60
Program-Introductory -Youth / Adult - CAN-BIKE 2 (18 Hrs)	Community Recreation	City Policy	Per Registration	\$127.00	\$129.86	\$5.14	\$135.00	25.00	\$200.00	\$138.04	\$141.14
Program-Introductory - Youth - Arts & Crafts / Dance / Drama / Music / Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	1,579.00	\$2,688.25	\$38.86	\$39.73
Program-Specialized-Youth-Arts & Crafts/Music/Drama (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$88.00	\$89.98	\$3.02	\$93.00	62.00	\$263.19	\$95.09	\$97.23
Program-Specialized-Youth-Dance/Golf/Gymnastics/Martial Arts/Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$66.00	\$67.48	\$2.52	\$70.00	-	\$0.00	\$71.58	\$73.19
Program-Specialized-Youth-Fitness - Pilates/Yoga (9 Hrs)	Community Recreation	City Policy	Per Registration	\$41.00	\$41.92	\$1.08	\$43.00	220.00	\$380.60	\$43.97	\$44.96
Program-Introductory - Youth - Cooking / General Interest (18 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	234.00	\$398.39	\$38.86	\$39.73
Program-Introductory -Youth-Leadership (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$35.00	\$35.79	\$1.21	\$37.00	883.00	\$1,498.89	\$37.83	\$38.68
Program-Specialized-Youth-Leadership (18 Hrs)	Community Recreation	City Policy	Per Registration	\$68.00	\$69.53	\$2.47	\$72.00	328.00	\$1,109.46	\$73.62	\$75.28
Program-Introductory - Youth - Cards & Games (18 Hrs)	Community Recreation	City Policy	Per Registration	\$35.00	\$35.79	\$1.21	\$37.00	-	\$0.00	\$37.83	\$38.68
Program-Specialized-Youth-General Interest (18 Hrs)	Community Recreation	City Policy	Per Registration	\$58.00	\$59.31	\$2.69	\$62.00	-	\$0.00	\$63.40	\$64.82
Program-Specialized-Youth-General Interest (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$79.00	\$80.78	\$3.22	\$84.00	160.00	\$671.20	\$85.89	\$87.82
Program-Specialized-Youth-Dog Obedience (9 Hrs)	Community Recreation	City Policy	Per Registration	\$70.00	\$71.58	\$2.42	\$74.00	-	\$0.00	\$75.67	\$77.37
Program-Specialized-Youth-Workshop (1 Hrs)	Community Recreation	City Policy	Per Registration	\$8.00	\$8.19	\$0.81	\$9.00	37.00	\$29.51	\$9.20	\$9.41
Program-Introductory -Youth-Learn to Skate - Level 1-5/Figure Skating (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	525.00	\$525.00	\$38.86	\$39.73
Program-Specialized-Youth-Skate - Hockey Skills / Power Skate (9 Hrs)	Community Recreation	City Policy	Per Registration	\$81.00	\$82.82	\$3.18	\$86.00	125.00	\$113.75	\$87.94	\$89.91
Program-Introductory -Youth-General Interest - Arts/Dance/Drama/Music/Games/Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	-	\$0.00	\$38.86	\$39.73
Program-Specialized - Youth - Dance / Golf / Gymnastics / Martial Arts Music / Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$66.00	\$67.48	\$2.52	\$70.00	538.00	\$1,813.06	\$71.58	\$73.19
Program-Introductory -Youth-Sports - Gymnastics/Martial Arts (9 Hrs)	Community Recreation	City Policy	Per Registration	\$35.00	\$35.79	\$1.21	\$37.00	3.00	\$5.09	\$37.83	\$38.68
Program-Subscriber - Adult - Arts & Crafts	Community Recreation	City Policy	Per Registration	\$42.48	\$43.44	\$1.69	\$45.13	303.00	\$674.93	\$46.15	\$47.18
Program-Introductory -Adult-General Interest - Arts & Crafts (18 Hrs)	Community Recreation	City Policy	Per Registration	\$69.91	\$71.48	\$2.86	\$74.34	466.00	\$1,731.19	\$76.01	\$77.72
Program-Specialized-Adult-General Interest - Arts & Crafts (18 Hrs)	Community Recreation	City Policy	Per Registration	\$96.46	\$98.63	\$4.02	\$102.65	785.00	\$4,070.23	\$104.96	\$107.32



**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Program-Introductory -Adult-Dance (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$72.57	\$74.20	\$2.79	\$76.99	1,019.00	\$3,793.23	\$78.72	\$80.49
Program-Specialized-Adult-Dance/Music/Sport/Martial Arts (9 Hrs)	Community Recreation	City Policy	Per Registration	\$68.14	\$69.67	\$2.90	\$72.57	-	\$0.00	\$74.20	\$75.87
Program-Specialized-Adult-Drama (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$66.37	\$67.86	\$2.94	\$70.80	-	\$0.00	\$72.39	\$74.02
Program-Specialized-Adult-General Interest-Cooking (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$67.26	\$68.77	\$2.91	\$71.68	-	\$0.00	\$73.29	\$74.94
Program-Introductory -Adult-Fitness-Walking/Cardio/Pre&Post Natal (9 Hrs)	Community Recreation	City Policy	Per Registration	\$55.75	\$57.00	\$2.29	\$59.29	9,793.00	\$29,060.73	\$60.62	\$61.99
Program-Specialized-Adult-Fitness - Pilates (9 Hrs)	Community Recreation	City Policy	Per Registration	\$80.53	\$82.34	\$3.50	\$85.84	3,542.00	\$15,708.77	\$87.77	\$89.75
Program-Specialized-Adult-Fitness - Tai Chi/Qigong/Yoga (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$81.42	\$83.25	\$3.48	\$86.73	10,110.00	\$44,888.40	\$88.68	\$90.68
Program-Specialized-Adult-Aqua-Fit (9 Hrs)	Community Recreation	City Policy	Per Registration	\$76.99	\$78.72	\$2.70	\$81.42	-	\$0.00	\$83.25	\$85.13
Program-Specialized-Adult-Aqua-Fitness Combos - 2/wk (18 Hrs)	Community Recreation	City Policy	Per Registration	\$117.70	\$120.35	\$4.43	\$124.78	-	\$0.00	\$127.59	\$130.46
Program-Specialized-Adult-Aqua-Fitness Combos - 3/wk (27 Hrs)	Community Recreation	City Policy	Per Registration	\$158.41	\$161.97	\$6.17	\$168.14	-	\$0.00	\$171.92	\$175.79
Program-Introductory -Adult-Fitness Combos - 2/wk (18 Hrs)	Community Recreation	City Policy	Per Registration	\$83.19	\$85.06	\$3.44	\$88.50	31.00	\$137.95	\$90.49	\$92.53
Program-Introductory -Adult-Fitness Combos - 3/wk (27 Hrs)	Community Recreation	City Policy	Per Registration	\$110.62	\$113.11	\$4.59	\$117.70	10.00	\$59.33	\$120.35	\$123.06
Program-Subscriber - Adult - Cards & Games / Sports	Community Recreation	City Policy	Per Registration	\$54.87	\$56.10	\$2.31	\$58.41	-	\$0.00	\$59.72	\$61.07
Program-Introductory -Adult-Cards/Games (18 Hrs)	Community Recreation	City Policy	Per Registration	\$68.14	\$69.67	\$2.90	\$72.57	-	\$0.00	\$74.20	\$75.87
Program-Subscriber - Adult - Clubs / General Interest	Community Recreation	City Policy	Per Registration	\$43.36	\$44.34	\$1.68	\$46.02	1,308.00	\$2,929.92	\$47.06	\$48.11
Program-Specialized - Adult - Cooking / General Interest (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$67.26	\$68.77	\$2.91	\$71.68	397.00	\$1,465.92	\$73.29	\$74.94
Program-Specialized-Adult-Dog Obedience (9 Hrs)	Community Recreation	City Policy	Per Registration	\$71.68	\$73.29	\$2.82	\$76.11	24.00	\$89.40	\$77.82	\$79.57
Program-Specialized-Adult-Workshop (1 Hrs)	Community Recreation	City Policy	Per Registration	\$15.93	\$16.29	\$0.52	\$16.81	-	\$0.00	\$17.19	\$17.57
Program-Introductory -Adult-Learn to Skate/Figure Skate (9 Hrs)	Community Recreation	City Policy	Per Registration	\$64.60	\$66.05	\$2.09	\$68.14	1,207.00	\$2,136.39	\$69.67	\$71.24
Program-Specialized-Adult-Hockey Skills/Power Skate/Figure Skating (9 Hrs)	Community Recreation	City Policy	Per Registration	\$84.07	\$85.96	\$3.42	\$89.38	686.00	\$648.27	\$91.39	\$93.45
Program-General Interest Clubs	Community Recreation	City Policy	Per Registration	\$54.87	\$56.10	\$2.31	\$58.41	-	\$0.00	\$59.72	\$61.07
Program-Introductory -Adult-General Interest Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$48.67	\$49.77	\$1.56	\$51.33	2,823.00	\$6,408.21	\$52.48	\$53.67
Program-Specialized - Adult - Dance / Golf / Martial Arts / Music / Sports (9 Hrs)	Community Recreation	City Policy	Per Registration	\$68.14	\$69.67	\$2.90	\$72.57	2,227.00	\$8,251.04	\$74.20	\$75.87
Program-Specialized-Adult-Gymnastics (9 Hrs)	Community Recreation	City Policy	Per Registration	\$66.37	\$67.86	\$2.94	\$70.80	-	\$0.00	\$72.39	\$74.02
Program-Introductory -Child / Youth / Adult - Biking Basics 1 & 2 (2 Hrs)	Community Recreation	City Policy	Per Registration	\$60.18	\$61.53	\$2.19	\$63.72	112.00	\$396.48	\$65.15	\$66.62
Program-Introductory - Older Adult - Arts & Craft / Cards & Games (18 Hrs)	Community Recreation	City Policy	Per Registration	\$34.51	\$35.29	\$0.99	\$36.28	508.00	\$773.43	\$37.10	\$37.93
Program-Specialized - Older Adult - Arts & Crafts (18 Hrs)	Community Recreation	City Policy	Per Registration	\$49.56	\$50.68	\$1.53	\$52.21	1,204.00	\$2,730.07	\$53.38	\$54.59
Program-Introductory - Older Adult - Dance / General Interest (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$34.51	\$35.29	\$0.99	\$36.28	3,481.00	\$5,299.82	\$37.10	\$37.93

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Program-Introductory -Older Adult-Fitness - Cardio/Wellness (9 Hrs)	Community Recreation	City Policy	Per Registration	\$30.09	\$30.77	\$1.09	\$31.86	6,122.00	\$9,167.70	\$32.58	\$33.31
Program-Specialized-Older Adult-Fitness - Pilates/Tai Chi/Qigong/Yoga (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$38.94	\$39.82	\$1.77	\$41.59	3,137.00	\$6,924.93	\$42.53	\$43.48
Program-Specialized-Older Adult-Aqua-Fit (9 Hrs)	Community Recreation	City Policy	Per Registration	\$38.05	\$38.91	\$1.80	\$40.71	117.00	\$258.57	\$41.63	\$42.56
Program-Subscriber - Older Adult - Cards & Games	Community Recreation	City Policy	Per Registration	\$30.09	\$30.77	\$1.09	\$31.86	471.00	\$705.32	\$32.58	\$33.31
Program-Introductory -Older Adult-General Interest - Arts & Craft/Cards/Games	Community Recreation	City Policy	Per Registration	\$34.51	\$35.29	\$0.99	\$36.28	-	\$0.00	\$37.10	\$37.93
Program-Specialized-Older Adult-Workshop (1 Hrs)	Community Recreation	City Policy	Per Registration	\$5.31	\$5.31	\$0.00	\$5.31	-	\$0.00	\$5.43	\$5.55
Program-Subscriber - Older Adult - General Interest - Sports	Community Recreation	City Policy	Per Registration	\$14.16	\$14.49	\$0.55	\$15.04	-	\$0.00	\$15.38	\$15.72
Program-Specialized - Older Adult - Golf (9 Hrs)	Community Recreation	City Policy	Per Registration	\$34.51	\$35.29	\$0.99	\$36.28	132.00	\$200.97	\$37.10	\$37.93
Senior Centres: Clubs-Older Adult-Senior Centres	Community Recreation	City Policy	Per Registration	\$18.58	\$19.00	\$0.91	\$19.91	4,005.00	\$5,326.65	\$20.36	\$20.82
Program-Specialized - All Ages - Private (Non-Swimming/Skiing) (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$181.00	\$185.07	\$6.93	\$192.00	3,934.00	\$16,011.38	\$196.32	\$200.74
Program-Specialized - All Ages - Semi-Private (Non-Swimming/Skiing) (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$96.00	\$98.16	\$3.84	\$102.00	380.00	\$820.80	\$104.30	\$106.64
Program-Specialized-All Ages-Small Group (Non-Swimming/Skiing) (9 Hrs)	Community Recreation	City Policy	Per Registration	\$115.00	\$117.59	\$4.41	\$122.00	1,763.00	\$4,566.17	\$124.75	\$127.55
Aquatics-Introductory -Early Child-Guardian (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	13,616.00	\$23,181.24	\$38.86	\$39.73
Aquatics-Introductory -Early Child-Preschool 1-5 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$73.00	\$74.64	\$2.36	\$77.00	21,314.00	\$72,680.74	\$78.73	\$80.50
Aquatics-Introductory -Child-Super Deep/Shallow (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$1.17	\$39.00	886.00	\$1,512.85	\$39.88	\$40.77
Aquatics-Introductory -Child/Youth-Learn to Swim (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$68.00	\$69.53	\$2.47	\$72.00	686.00	\$2,320.40	\$73.62	\$75.28
Aquatics-Introductory -Child-Swim Ultra 1-5 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$68.00	\$69.53	\$2.47	\$72.00	48,581.00	\$164,325.23	\$73.62	\$75.28
Aquatics-Introductory -Child-Swim Ultra 6-7 (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$73.00	\$74.64	\$2.36	\$77.00	7,370.00	\$25,131.70	\$78.73	\$80.50
Aquatics-Introductory -Child-Swim Ultra 8-9 (9 Hrs)	Community Recreation	City Policy	Per Registration	\$79.00	\$80.78	\$3.22	\$84.00	8,043.00	\$33,740.39	\$85.89	\$87.82
Aquatics-Specialized-Child/Youth-Stroke Improvement (9 Hrs)	Community Recreation	City Policy	Per Registration	\$79.00	\$80.78	\$3.22	\$84.00	546.00	\$2,290.47	\$85.89	\$87.82
Aquatics-Introductory -Adult-Adult Ultra 1-3 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$48.67	\$49.77	\$1.56	\$51.33	782.00	\$1,775.14	\$52.48	\$53.67
Aquatics-Introductory -Adult-Adult Ultra 1-3 (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$69.91	\$71.48	\$2.86	\$74.34	363.00	\$1,348.55	\$76.01	\$77.72
Aquatics-Introductory -Adult-Adult Ultra 1-3 (9 Hrs)	Community Recreation	City Policy	Per Registration	\$80.53	\$82.34	\$3.50	\$85.84	4,567.00	\$20,254.65	\$87.77	\$89.75
Aquatics-Specialized-Early Child-Tiny Tots (2.25 Hrs)	Community Recreation	City Policy	Per Registration	\$79.00	\$80.78	\$3.22	\$84.00	4,110.00	\$17,241.45	\$85.89	\$87.82
Aquatics-Specialized-Youth-Synchronized Swim (9 Hrs)	Community Recreation	City Policy	Per Registration	\$79.00	\$80.78	\$3.22	\$84.00	170.00	\$713.15	\$85.89	\$87.82
Aquatics-Specialized-Youth-Waterpolo (9 Hrs)	Community Recreation	City Policy	Per Registration	\$79.00	\$80.78	\$3.22	\$84.00	87.00	\$364.97	\$85.89	\$87.82
Aquatics-Specialized-Youth-Ranger/Patrol/Challenge/Snorkelling (9 Hrs)	Community Recreation	City Policy	Per Registration	\$77.00	\$78.73	\$3.27	\$82.00	2,180.00	\$9,117.85	\$83.85	\$85.73
Aquatics-Specialized-Youth-Bronze Star (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$84.00	\$85.89	\$3.11	\$89.00	2,750.00	\$11,611.88	\$91.00	\$93.05
Aquatics-Specialized-Youth-Junior Lifeguard Club (9 Hrs)	Community Recreation	City Policy	Per Registration	\$36.00	\$36.81	\$1.19	\$38.00	294.00	\$500.54	\$38.86	\$39.73
Aquatics-Specialized-Youth-Bronze Medallion (20 Hrs)	Community Recreation	City Policy	Per Registration	\$137.00	\$140.08	\$4.92	\$145.00	-	\$0.00	\$148.26	\$151.60

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Aquatics-Specialized-Youth-Bronze Medallion Emergency First Aid (CPR-B) (24 Hrs)	Community Recreation	City Policy	Per Registration	\$168.00	\$171.78	\$6.22	\$178.00	2,572.00	\$21,720.54	\$182.01	\$186.10
Aquatics-Specialized-Youth-Bronze Cross (24 Hrs)	Community Recreation	City Policy	Per Registration	\$141.00	\$144.17	\$5.83	\$150.00	1,992.00	\$15,024.66	\$153.38	\$156.83
Aquatics-Specialized-Youth-Bronze Cross Standard First Aid (CPR-C) (28 Hrs)	Community Recreation	City Policy	Per Registration	\$202.00	\$206.55	\$7.45	\$214.00	-	\$0.00	\$218.82	\$223.74
Aquatics-Specialized-Child-Swim Team/SPLASH (18 Hrs)	Community Recreation	City Policy	Per Registration	\$73.00	\$74.64	\$2.36	\$77.00	1,378.00	\$4,698.98	\$78.73	\$80.50
Aquatics-Specialized Small Group Swim Guardian/Ultra 1-5 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$102.00	\$104.30	\$3.70	\$108.00	14,663.00	\$74,414.73	\$110.43	\$112.91
Aquatics-Specialized-All Ages-Swim Ultra 6-7 - SG (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$158.00	\$161.55	\$6.45	\$168.00	176.00	\$1,476.20	\$171.78	\$175.65
Aquatics-Specialized-All Ages-Swim Ultra 8-9 - SG (9 Hrs)	Community Recreation	City Policy	Per Registration	\$209.00	\$213.70	\$8.30	\$222.00	73.00	\$797.53	\$227.00	\$232.10
Aquatics-Specialized-Adult-Adult Ultra 1-3 - SG (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$107.08	\$109.49	\$3.78	\$113.27	226.00	\$1,185.37	\$115.82	\$118.42
Aquatics-Specialized-All Ages-Ultra 1-9/Guardian - Tri (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$163.00	\$166.67	\$6.33	\$173.00	2,760.00	\$23,232.30	\$176.89	\$180.87
Aquatics-Specialized-All Ages-Ultra 1-9/Guardian - Semi (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$229.00	\$234.15	\$8.85	\$243.00	311.00	\$3,665.91	\$248.47	\$254.06
Aquatics-Specialized-All Ages-Private (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$306.00	\$312.89	\$12.11	\$325.00	4,049.00	\$64,672.65	\$332.31	\$339.79
Camps EH - C&Y PRE 1 Hour Daily Rate 4 Days (4 Hrs)	Community Recreation	City Policy	Per Registration	\$10.00	\$10.23	\$0.77	\$11.00	3,690.00	\$3,690.00	\$11.25	\$11.50
Camps EH - C&Y PRE 1 Hour Daily Rate 5 Days (5 Hrs)	Community Recreation	City Policy	Per Registration	\$13.00	\$13.30	\$0.70	\$14.00	13,360.00	\$13,360.00	\$14.32	\$14.64
Camps EH - C&Y PRE 1.5 Hour Daily Rate 4 Days (6 Hrs)	Community Recreation	City Policy	Per Registration	\$15.00	\$15.35	\$1.65	\$17.00	587.00	\$1,174.00	\$17.38	\$17.77
Camps EH - C&Y PRE 1.5 Hour Daily Rate 5 Days (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$20.00	\$20.45	\$0.55	\$21.00	2,844.00	\$2,844.00	\$21.47	\$21.96
Camps EH - C&Y PRE 2 Hour Daily Rate 4 Days (8 Hrs)	Community Recreation	City Policy	Per Registration	\$21.00	\$21.47	\$0.53	\$22.00	244.00	\$244.00	\$22.50	\$23.00
Camps EH - C&Y PRE 2 Hour Daily Rate 5 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$26.00	\$26.58	\$1.42	\$28.00	888.00	\$1,776.00	\$28.63	\$29.27
Camps EH - C&Y PRE 2.5 Hour Daily Rate 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$26.00	\$26.58	\$1.42	\$28.00	-	\$0.00	\$28.63	\$29.27
Camps EH - C&Y 2.5 Hour Daily Rate 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$32.00	\$32.72	\$1.28	\$34.00	49.00	\$98.00	\$34.77	\$35.55
Camps ER C&Y Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$88.00	\$89.98	\$4.02	\$94.00	4,607.00	\$9,121.86	\$96.12	\$98.28
Camps ER C&Y Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$110.00	\$112.48	\$5.52	\$118.00	17,594.00	\$43,633.12	\$120.66	\$123.37
Camps ER C&Y Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$198.00	\$202.46	\$9.54	\$212.00	746.00	\$3,327.16	\$216.77	\$221.65
Camps ER C&Y Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$220.00	\$224.95	\$10.05	\$235.00	795.00	\$3,935.25	\$240.29	\$245.69
Camps ER PRE Half Day 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$55.00	\$56.24	\$1.76	\$58.00	529.00	\$655.96	\$59.31	\$60.64
Camps ER PRE Half Day 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$69.00	\$70.55	\$2.45	\$73.00	1,838.00	\$2,848.90	\$74.64	\$76.32
Camps ER PRE Half Day 9 Days (22.5 Hrs)	Community Recreation	City Policy	Per Registration	\$124.00	\$126.79	\$4.21	\$131.00	-	\$0.00	\$133.95	\$136.96
Camps ER PRE Half Day 10 Days (25 Hrs)	Community Recreation	City Policy	Per Registration	\$138.00	\$141.11	\$3.89	\$145.00	-	\$0.00	\$148.26	\$151.60
Camps ER PRE Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$105.00	\$107.36	\$4.64	\$112.00	1,089.00	\$2,570.04	\$114.52	\$117.10
Camps ER PRE Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$133.00	\$135.99	\$4.01	\$140.00	3,892.00	\$11,637.08	\$143.15	\$146.37
Camps ER PRE Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$238.00	\$243.35	\$8.65	\$252.00	198.00	\$1,059.30	\$257.67	\$263.47
Camps ER PRE Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$264.00	\$269.94	\$10.06	\$280.00	186.00	\$1,104.84	\$286.30	\$292.74
Camps GEN C&Y PRE Half Day 4 Days (12 Hrs)	Community Recreation	City Policy	Per Registration	\$31.00	\$31.70	\$0.30	\$32.00	-	\$0.00	\$32.72	\$33.46
Camps GEN C&Y PRE Half Day 5 Days (15 Hrs)	Community Recreation	City Policy	Per Registration	\$39.00	\$39.88	\$0.12	\$40.00	1,539.00	\$1,354.32	\$40.90	\$41.82

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	Community Recreation	City Policy	Per Registration	\$70.00	\$71.58	\$0.42	\$72.00	-	\$0.00	\$73.62	\$75.28
Camps GEN C&Y PRE Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$45.00	\$46.01	\$1.99	\$48.00	3,035.00	\$3,065.35	\$49.08	\$50.18
Camps GEN C&Y PRE Half Day 10 Days (30 Hrs)	Community Recreation	City Policy	Per Registration	\$78.00	\$79.75	\$0.25	\$80.00	-	\$0.00	\$81.80	\$83.64
Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$58.00	\$59.31	\$0.69	\$60.00	9,475.00	\$12,412.25	\$61.35	\$62.73
Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$103.00	\$105.32	\$2.68	\$108.00	19.00	\$44.08	\$110.43	\$112.91
Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$113.00	\$115.54	\$4.46	\$120.00	17.00	\$43.18	\$122.70	\$125.46
Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$31.00	\$31.70	\$0.30	\$32.00	470.00	\$329.00	\$32.72	\$33.46
Camps GEN C&Y PRE Half Day 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$39.00	\$39.88	\$0.12	\$40.00	-	\$0.00	\$40.90	\$41.82
Camps GEN C&Y PRE Half Day 9 Days (22.5 Hrs)	Community Recreation	City Policy	Per Registration	\$70.00	\$71.58	\$0.42	\$72.00	-	\$0.00	\$73.62	\$75.28
Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	Community Recreation	City Policy	Per Registration	\$78.00	\$79.75	\$0.25	\$80.00	-	\$0.00	\$81.80	\$83.64
Camps SP C&Y Half Day Daily Rate	Community Recreation	City Policy	Per Registration	\$16.00	\$16.37	\$0.63	\$17.00	22.00	\$22.00	\$17.38	\$17.77
Camps SP C&Y Half Day 4 Days	Community Recreation	City Policy	Per Registration	\$66.00	\$67.48	\$0.52	\$68.00	111.00	\$222.00	\$69.53	\$71.09
Camps SP C&Y Half Day 5 Days	Community Recreation	City Policy	Per Registration	\$82.00	\$83.85	\$1.15	\$85.00	292.00	\$876.00	\$86.91	\$88.87
Camps SP C&Y Half Day 9 Days	Community Recreation	City Policy	Per Registration	\$148.00	\$151.33	\$1.67	\$153.00	4.00	\$20.00	\$156.44	\$159.96
Camps SP C&Y Full Day 4 Days	Community Recreation	City Policy	Per Registration	\$134.00	\$137.01	\$2.99	\$140.00	2,009.00	\$12,054.00	\$143.15	\$146.37
Camps SP C&Y Half Day 10 Days	Community Recreation	City Policy	Per Registration	\$165.00	\$168.71	\$1.29	\$170.00	-	\$0.00	\$173.83	\$177.74
Camps SP C&Y Full Day 5 Days	Community Recreation	City Policy	Per Registration	\$167.00	\$170.76	\$4.24	\$175.00	7,809.00	\$62,472.00	\$178.94	\$182.96
Camps SP C&Y Full Day 9 Days	Community Recreation	City Policy	Per Registration	\$300.00	\$306.75	\$8.25	\$315.00	2,302.00	\$34,530.00	\$322.09	\$329.33
Camps SP C&Y Full Day 10 Days	Community Recreation	City Policy	Per Registration	\$332.00	\$339.47	\$10.53	\$350.00	1,875.00	\$33,750.00	\$357.88	\$365.93
Camps SP C&Y Full Day Daily Rate	Community Recreation	City Policy	Per Registration	\$33.00	\$33.74	\$1.26	\$35.00	-	\$0.00	\$35.79	\$36.59
Camps SP PRE Half Day 4 Days	Community Recreation	City Policy	Per Registration	\$66.00	\$67.48	\$0.52	\$68.00	305.00	\$610.00	\$69.53	\$71.09
Camps SP PRE Half Day 5 Days	Community Recreation	City Policy	Per Registration	\$82.00	\$83.85	\$1.15	\$85.00	412.00	\$1,236.00	\$86.91	\$88.87
Camps SP PRE Half Day 9 Days	Community Recreation	City Policy	Per Registration	\$148.00	\$151.33	\$1.67	\$153.00	-	\$0.00	\$156.44	\$159.96
Camps SP PRE Half Day 10 Days	Community Recreation	City Policy	Per Registration	\$165.00	\$168.71	\$1.29	\$170.00	-	\$0.00	\$173.83	\$177.74
Camps SP PRE Full Day 4 Days	Community Recreation	City Policy	Per Registration	\$134.00	\$137.01	\$2.99	\$140.00	93.00	\$558.00	\$143.15	\$146.37
Camps SP PRE Full Day 5 Days	Community Recreation	City Policy	Per Registration	\$167.00	\$170.76	\$4.24	\$175.00	274.00	\$2,192.00	\$178.94	\$182.96
Camps SP PRE Full Day 9 Days	Community Recreation	City Policy	Per Registration	\$300.00	\$306.75	\$8.25	\$315.00	149.00	\$2,235.00	\$322.09	\$329.33
Camps SP PRE Full Day 10 Days	Community Recreation	City Policy	Per Registration	\$332.00	\$339.47	\$10.53	\$350.00	102.00	\$1,836.00	\$357.88	\$365.93
Camps SP PRE Full Day Daily Rate	Community Recreation	City Policy	Per Registration	\$33.00	\$33.74	\$1.26	\$35.00	-	\$0.00	\$35.79	\$36.59
Camps SP PRE Half Day Daily Rate	Community Recreation	City Policy	Per Registration	\$16.00	\$16.37	\$0.63	\$17.00	-	\$0.00	\$17.38	\$17.77
Free Course - Non-Resident	Community Recreation	City Policy	Per Registration	\$71.00	\$72.60	\$2.40	\$75.00	76,618.00	\$260,501.20	\$76.69	\$78.41
Aquatics-All Ages-Specialized-Adaptive Aquatics (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$74.00	\$75.67	\$3.33	\$79.00	306.00	\$1,275.26	\$80.78	\$82.59
Aquatics-Child/Youth-Introductory-Swim to Survive (9 Hrs)	Community Recreation	City Policy	Per Registration	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00	\$0.00	\$0.00
Aquatics-Older Adult-Introductory-Senior Level 1-3-(9 Hrs)	Community Recreation	City Policy	Per Registration	\$24.78	\$25.34	\$1.21	\$26.55	-	\$0.00	\$27.15	\$27.76



**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Camps-Child/Youth-Enriched-Camps ER - C&Y Full Day Daily Rate-7 Hrs	Community Recreation	City Policy	Per Registration	\$21.95	\$22.44	\$1.06	\$23.50	52.00	\$80.60	\$24.03	\$24.57
Camps-Early Child-Enriched-Camps ER PRE Half Day Daily Rate-2.5 Hrs	Community Recreation	City Policy	Per Registration	\$13.70	\$14.01	\$0.49	\$14.50	-	\$0.00	\$14.83	\$15.16
Camps-Early Child-Enriched-Camps ER PRE Full Day Daily Rate-7 Hrs	Community Recreation	City Policy	Per Registration	\$26.30	\$26.89	\$1.11	\$28.00	-	\$0.00	\$28.63	\$29.27
Camps-Early Child/Child/Youth-Extended-Camps EH - C&Y PRE 1 Hour Daily Rate-1 Hrs	Community Recreation	City Policy	Per Registration	\$2.60	\$2.66	\$0.09	\$2.75	961.00	\$144.15	\$2.81	\$2.88
Camps-Early Child/Child/Youth-General-Camps GEN C&Y PRE Half Day Daily Rate-3 Hrs	Community Recreation	City Policy	Per Registration	\$7.75	\$7.92	\$0.08	\$8.00	-	\$0.00	\$8.18	\$8.36
Camps-Early Child/Child/Youth-General-Camps GEN C&Y PRE Full Day Daily Rate-7 Hrs	Community Recreation	City Policy	Per Registration	\$11.40	\$11.66	\$0.34	\$12.00	-	\$0.00	\$12.27	\$12.55
Program-Adult-Introductory Instructional-Family Fitness-9 Hrs	Community Recreation	City Policy	Per Registration	\$54.87	\$56.10	\$2.31	\$58.41	-	\$0.00	\$59.72	\$61.07
Program-Older Adult-Introductory Instructional-Learn to Skate-9 Hrs	Community Recreation	City Policy	Per Registration	\$30.09	\$30.77	\$1.09	\$31.86	35.00	\$30.98	\$32.58	\$33.31
Ski & Snb - PRE - PA Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$293.00	\$299.59	\$11.41	\$311.00	-	\$0.00	\$318.00	\$325.15
Ski & Snb - PRE - NPA Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$127.00	\$129.86	\$5.14	\$135.00	-	\$0.00	\$138.04	\$141.14
Ski & Snb - PRE - NPA Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$505.00	\$516.36	\$19.64	\$536.00	-	\$0.00	\$548.06	\$560.39
Ski & Snb - C&Y - Steps Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$441.00	\$450.92	\$17.08	\$468.00	-	\$0.00	\$478.53	\$489.30
Ski & Snb - C&Y - Spec Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$93.00	\$95.09	\$3.91	\$99.00	-	\$0.00	\$101.23	\$103.51
Ski & Snb - C&Y - Spec Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$185.00	\$189.16	\$6.84	\$196.00	-	\$0.00	\$200.41	\$204.92
Ski & Snb - Adult - Spec Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$92.92	\$95.01	\$3.22	\$98.23	-	\$0.00	\$100.44	\$102.70
Ski & Snb - Adult - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$525.66	\$537.49	\$20.03	\$557.52	-	\$0.00	\$570.06	\$582.89
Ski & Snb - C&Y - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$526.00	\$537.83	\$20.17	\$558.00	-	\$0.00	\$570.56	\$583.39
Ski & Snb - C&Y - Priv Reg (1 Hrs)	Community Recreation	City Policy	Per Registration	\$66.00	\$67.48	\$2.52	\$70.00	29.00	\$21.46	\$71.58	\$73.19
Ski & Snb - Adult - Priv Reg (1 Hrs)	Community Recreation	City Policy	Per Registration	\$65.49	\$66.96	\$2.95	\$69.91	13.00	\$9.55	\$71.48	\$73.09
Ski & Snb - Adult - Semi Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$131.86	\$134.83	\$4.99	\$139.82	7.00	\$10.40	\$142.97	\$146.18
Ski & Snb - Adult - Semi Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$262.83	\$268.74	\$10.02	\$278.76	-	\$0.00	\$285.03	\$291.45
Ski & Snb - C&Y - Semi Priv Reg (4 Hr)	Community Recreation	City Policy	Per Registration	\$132.00	\$134.97	\$5.03	\$140.00	-	\$0.00	\$143.15	\$146.37
Ski & Snb - C&Y - Semi Priv Reg (8 Hr)	Community Recreation	City Policy	Per Registration	\$263.00	\$268.92	\$10.08	\$279.00	-	\$0.00	\$285.28	\$291.70
Ski & Snb - C&Y - Semi Priv Reg (1 Hr)	Community Recreation	City Policy	Per Registration	\$33.00	\$33.74	\$1.26	\$35.00	-	\$0.00	\$35.79	\$36.59
Ski & Snb - Adult - Semi Priv Reg (1 Hr)	Community Recreation	City Policy	Per Registration	\$32.74	\$33.48	\$1.03	\$34.51	60.00	\$22.20	\$35.29	\$36.08
Ski & Snb - PRE - PA Holiday (5 Hrs)	Community Recreation	City Policy	Per Registration	\$92.00	\$94.07	\$3.93	\$98.00	-	\$0.00	\$100.21	\$102.46
Ski & Snb - PRE - PA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$110.00	\$112.48	\$4.52	\$117.00	-	\$0.00	\$119.63	\$122.32
Ski & Snb - PRE - PA Holiday (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$137.00	\$140.08	\$4.92	\$145.00	-	\$0.00	\$148.26	\$151.60
Ski & Snb - PRE - PA Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$219.00	\$223.93	\$8.07	\$232.00	-	\$0.00	\$237.22	\$242.56
Ski & Snb - PRE - PA Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$275.00	\$281.19	\$10.81	\$292.00	-	\$0.00	\$298.57	\$305.29
Ski & Snb - PRE - NPA Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$474.00	\$484.67	\$18.33	\$503.00	-	\$0.00	\$514.32	\$525.89

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Ski & Snb - C&Y - Steps Holiday (4 Hr)	Community Recreation	City Policy	Per Registration	\$77.00	\$78.73	\$3.27	\$82.00	-	\$0.00	\$83.85	\$85.73
Ski & Snb - C&Y - Steps Holiday (5 Hr)	Community Recreation	City Policy	Per Registration	\$97.00	\$99.18	\$3.82	\$103.00	-	\$0.00	\$105.32	\$107.69
Ski & Snb - Adult - Spec Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$184.96	\$189.12	\$7.34	\$196.46	-	\$0.00	\$200.88	\$205.40
Ski/Snb-Course Rental-Holiday 3Hr	Community Recreation	City Policy	Per Registration	\$7.08	\$7.24	\$0.28	\$7.52	210.00	\$16.80	\$7.69	\$7.86
Ski/Snb-Course Rental-Specialty/Camp	Community Recreation	City Policy	Per Registration	\$10.62	\$10.87	\$0.19	\$11.06	9.00	\$1.13	\$11.31	\$11.56
Ski/Snb-Course Rental-Program	Community Recreation	City Policy	Per Registration	\$14.16	\$14.48	\$0.56	\$15.04	1,736.00	\$277.76	\$15.38	\$15.72
Ski/Snb-Course Rental-Private	Community Recreation	City Policy	Per Registration	\$19.47	\$19.91	\$0.89	\$20.80	-	\$0.00	\$21.27	\$21.75
Aquatics-Specialized-Adult-Masters/Swim Fit (9 Hrs)	Community Recreation	City Policy	Per Registration	\$72.57	\$74.20	\$2.79	\$76.99	391.00	\$1,455.50	\$78.72	\$80.49
Aquatics-Specialized - Adult - Swim Fit (9 Hrs)	Community Recreation	City Policy	Per Registration	\$72.57	\$74.20	\$2.79	\$76.99	-	\$0.00	\$78.72	\$80.49
Aquatics-Specialized-Adult-Warm Water Movement (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$46.90	\$47.96	\$1.60	\$49.56	31.00	\$70.06	\$50.68	\$51.82
Aquatics-Specialized-Adult-Aquafit - Shallow, Deep (9 Hrs)	Community Recreation	City Policy	Per Registration	\$86.73	\$88.68	\$3.36	\$92.04	2,568.00	\$11,478.96	\$94.11	\$96.23
Aquatics-Introductory -Child-Aquafit - Kids (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$46.00	\$47.03	\$1.97	\$49.00	-	\$0.00	\$50.10	\$51.23
Aquatics-Specialized-Early Child-Aquafit - Baby / Parent (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$74.34	\$76.01	\$2.75	\$78.76	156.00	\$582.27	\$80.53	\$82.34
Aquatics-Specialized-Youth-Aquafit (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$46.00	\$47.03	\$1.97	\$49.00	35.00	\$87.76	\$50.10	\$51.23
Aquatics-Specialized-Adult-Aqua Water: Tai Chi/Walking/Yoga (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$62.83	\$64.24	\$2.13	\$66.37	11.00	\$33.08	\$67.86	\$69.39
Aquatics-Introductory -Adult-Aquafit - Pre/Post Natal (9 Hrs)	Community Recreation	City Policy	Per Registration	\$86.73	\$88.68	\$3.36	\$92.04	-	\$0.00	\$94.11	\$96.23
Aquatics-Specialized-Adult-Aquafit - Gentle Aqua Stretch (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$48.67	\$49.77	\$1.56	\$51.33	363.00	\$824.01	\$52.48	\$53.67
AL: Automated External Defibrillation (AED) (6 Hrs)	Community Recreation	City Policy	Per Registration	\$57.52	\$58.81	\$2.25	\$61.06	-	\$0.00	\$62.43	\$63.84
AL: COT/WaterART Aquafitness Speciality Instructor Cert (28 Hrs)	Community Recreation	City Policy	Per Registration	\$165.49	\$169.21	\$6.01	\$175.22	30.00	\$291.90	\$179.16	\$183.19
AL: COT/WaterART Aquafitness Instructor Certification (40 Hrs)	Community Recreation	City Policy	Per Registration	\$310.62	\$317.61	\$11.59	\$329.20	30.00	\$557.40	\$336.61	\$344.18
AL: Aquafitness Instructor Recertification (16 Hrs)	Community Recreation	City Policy	Per Registration	\$164.60	\$168.30	\$6.04	\$174.34	-	\$0.00	\$178.26	\$182.27
AL Aquatic Supervisory Training (12 Hrs)	Community Recreation	City Policy	Per Registration	\$103.54	\$105.87	\$3.86	\$109.73	43.00	\$266.17	\$112.20	\$114.72
AL AST& Adv Instructor (12 Hrs)	Community Recreation	City Policy	Per Registration	\$114.16	\$116.73	\$4.51	\$121.24	-	\$0.00	\$123.97	\$126.76
AL: Bronze Medallion (BM) / Bronze Cross (BC) / SFA (44 Hrs)	Community Recreation	City Policy	Per Registration	\$223.01	\$228.03	\$8.25	\$236.28	126.00	\$1,672.02	\$241.60	\$247.03
AL: BOAT (Boat Operator Accredited Training) (8 Hrs)	Community Recreation	City Policy	Per Registration	\$55.75	\$57.00	\$2.29	\$59.29	18.00	\$63.72	\$60.62	\$61.99
AL: Bronze Cross (BC) Recert (6 Hrs)	Community Recreation	City Policy	Per Registration	\$62.83	\$64.24	\$2.13	\$66.37	141.00	\$499.14	\$67.86	\$69.39
AL: Bronze Cross (BC) / SFA (28 Hrs)	Community Recreation	City Policy	Per Registration	\$171.68	\$175.54	\$6.76	\$182.30	394.00	\$4,184.28	\$186.40	\$190.60
AL: Bronze Medallion (BM) /Emergency First Aid (EFA) (25 Hrs)	Community Recreation	City Policy	Per Registration	\$140.71	\$143.88	\$5.68	\$149.56	272.00	\$2,407.20	\$152.93	\$156.37
AL: Examiner Standards Clinic (ESC) & Advanced Instructor (9 Hrs)	Community Recreation	City Policy	Per Registration	\$62.83	\$64.24	\$2.13	\$66.37	41.00	\$145.14	\$67.86	\$69.39
AL: First Aid (FA) Instructor & Advanced Instructor (12 Hrs)	Community Recreation	City Policy	Per Registration	\$198.23	\$202.69	\$7.93	\$210.62	7.00	\$86.73	\$215.36	\$220.20
AL LSS Assistant Instructor (18 Hrs)	Community Recreation	City Policy	Per Registration	\$103.54	\$105.87	\$3.86	\$109.73	200.00	\$1,238.00	\$112.20	\$114.72
AL LSS Instructor Trainer (18 Hrs)	Community Recreation	City Policy	Per Registration	\$171.68	\$175.54	\$6.76	\$182.30	-	\$0.00	\$186.40	\$190.60

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
AL: NLS Instructor/First Aid Instructor/Advanced Instructor (30 Hrs)	Community Recreation	City Policy	Per Registration	\$312.39	\$319.42	\$11.55	\$330.97	18.00	\$334.44	\$338.42	\$346.03
AL: NLS Instructor & Advanced Instructor (20 Hrs)	Community Recreation	City Policy	Per Registration	\$198.23	\$202.69	\$7.93	\$210.62	4.00	\$49.56	\$215.36	\$220.20
AL: National Lifeguard Service (NLS) - Pool Option (40 Hrs)	Community Recreation	City Policy	Per Registration	\$213.27	\$218.07	\$8.48	\$226.55	1,149.00	\$15,258.72	\$231.65	\$236.86
AL: National Lifeguard Service (NLS) - Waterfront Option (40 Hrs)	Community Recreation	City Policy	Per Registration	\$213.27	\$218.07	\$8.48	\$226.55	-	\$0.00	\$231.65	\$236.86
AL: National Lifesaving Service (NLS) Recert (8 Hrs)	Community Recreation	City Policy	Per Registration	\$67.26	\$68.77	\$2.91	\$71.68	1,336.00	\$5,905.12	\$73.29	\$74.94
AL: Standard First Aid (SFA) (16 Hrs)	Community Recreation	City Policy	Per Registration	\$93.81	\$95.92	\$3.20	\$99.12	1,292.00	\$6,860.52	\$101.35	\$103.63
AL: Standard First Aid (SFA) Recert (8 Hrs)	Community Recreation	City Policy	Per Registration	\$62.83	\$64.24	\$2.13	\$66.37	543.00	\$1,922.22	\$67.86	\$69.39
AL: Swim and Lifesaving Instructor (40 Hrs)	Community Recreation	City Policy	Per Registration	\$213.27	\$218.07	\$8.48	\$226.55	794.00	\$10,544.32	\$231.65	\$236.86
AL: Toronto Swim Instructor Update (4 Hrs)	Community Recreation	City Policy	Per Registration	\$53.10	\$54.29	\$2.35	\$56.64	35.00	\$123.90	\$57.91	\$59.22
AL: Wading Pool Attendant (WPA) (4 Hrs)	Community Recreation	City Policy	Per Registration	\$46.90	\$47.96	\$1.60	\$49.56	46.00	\$122.36	\$50.68	\$51.82
Ski/Snb - PRE - NPA Holiday (4 Hrs)	Community Recreation	City Policy	Per Registration	\$127.00	\$129.86	\$5.14	\$135.00	33.00	\$47.19	\$138.04	\$141.14
Ski/Snb - PRE - NPA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$190.00	\$194.27	\$7.73	\$202.00	-	\$0.00	\$206.55	\$211.19
Ski/Snb - PRE - NPA Holiday (5 Hrs)	Community Recreation	City Policy	Per Registration	\$158.00	\$161.55	\$6.45	\$168.00	-	\$0.00	\$171.78	\$175.65
Ski/Snb - PRE - NPA Holiday (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$237.00	\$242.33	\$8.67	\$251.00	-	\$0.00	\$256.65	\$262.42
Ski/Snb - C&Y - Steps Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$232.00	\$237.22	\$8.80	\$246.02	-	\$0.00	\$251.56	\$257.22
Ski/Snb - C&Y - Steps Holiday (28 Hrs)	Community Recreation	City Policy	Per Registration	\$396.00	\$404.91	\$15.09	\$420.00	-	\$0.00	\$429.45	\$439.11
Ski/Snb - PRE - NPA Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$379.00	\$387.53	\$14.47	\$402.00	-	\$0.00	\$411.05	\$420.29
Ski/Snb - C&Y - Steps Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$289.00	\$295.50	\$10.69	\$306.19	49.00	\$159.25	\$313.08	\$320.12
Ski/Snb - C&Y - Steps Holiday (35 Hrs)	Community Recreation	City Policy	Per Registration	\$494.00	\$505.12	\$18.88	\$524.00	49.00	\$272.44	\$535.79	\$547.85
Ski/Snb - PRE - NPA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$190.00	\$194.27	\$7.73	\$202.00	-	\$0.00	\$206.55	\$211.19
Ski/Snb - PRE - NPA Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$252.00	\$257.67	\$9.33	\$267.00	556.00	\$1,576.26	\$273.01	\$279.15
Ski/Snb - PRE - PA Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$73.00	\$74.64	\$2.36	\$77.00	-	\$0.00	\$78.73	\$80.50
Ski & Snb - C&Y - Steps Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$110.00	\$112.48	\$4.52	\$117.00	1,761.00	\$2,183.64	\$119.63	\$122.32
Ski/Snb - Adult - Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$110.62	\$113.11	\$4.59	\$117.70	-	\$0.00	\$120.35	\$123.06
Ski/Snb - C&Y - Spec Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$372.00	\$380.37	\$14.63	\$395.00	127.00	\$531.50	\$403.89	\$412.97
Ski/Snb - Adult - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$262.83	\$268.74	\$10.02	\$278.76	-	\$0.00	\$285.03	\$291.45
Ski/Snb - PRE - PA Holiday (4 Hrs)	Community Recreation	City Policy	Per Registration	\$73.00	\$74.64	\$2.36	\$77.00	10.00	\$8.20	\$78.73	\$80.50
Ski/Snb - C&Y - Steps Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$115.00	\$117.59	\$4.41	\$122.00	-	\$0.00	\$124.75	\$127.55
Ski/Snb - C&Y - Steps Holiday (7.5)	Community Recreation	City Policy	Per Registration	\$144.00	\$147.24	\$5.76	\$153.00	117.00	\$189.54	\$156.44	\$159.96
Ski/Snb - PRE - PA Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$146.00	\$149.28	\$5.72	\$155.00	169.00	\$277.16	\$158.49	\$162.05
Ski/Snb - C&Y - Steps Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$220.00	\$224.95	\$8.05	\$233.00	-	\$0.00	\$238.24	\$243.60
Ski/Snb - Adult - Steps Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$220.35	\$225.31	\$8.32	\$233.63	384.00	\$952.32	\$238.89	\$244.26
Ski/Snb - Adult - Steps Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$441.59	\$451.53	\$16.61	\$468.14	-	\$0.00	\$478.67	\$489.44
Ski/Snb - Adult - Spec Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$371.68	\$380.04	\$14.65	\$394.69	21.00	\$87.78	\$403.57	\$412.65

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Ski/Snb - C&Y - Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$263.00	\$268.92	\$10.08	\$279.00	65.00	\$192.40	\$285.28	\$291.70
NON RESIDENT SURCHARGE - added to courses and memberships	Community Recreation	City Policy	Per Registration	\$37.00	\$37.83	\$1.17	\$39.00	-	\$0.00	\$39.88	\$40.77
COURSE REFUND Administration Fee	Community Recreation	City Policy	Per Refund	\$10.00	\$10.00	\$0.00	\$10.00	-	\$0.00	\$10.23	\$10.46
Camps-Claireville-Specialty Plus-C&Y-Adventure 9 Days	Community Recreation	City Policy	Per Registration	\$323.00	\$330.00	\$0.00	\$330.00	121.00	\$847.00	\$337.43	\$345.02
Camps-Claireville-Specialty Plus-C&Y-Adventure 10 Days	Community Recreation	City Policy	Per Registration	\$358.00	\$366.00	\$0.00	\$366.00	155.00	\$1,240.00	\$374.24	\$382.66
Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Community Recreation	City Policy	Per Registration	\$396.00	\$405.00	\$0.00	\$405.00	63.00	\$567.00	\$414.11	\$423.43
Camps-Claireville-Specialty Plus-C&Y-Challenge 10 Days	Community Recreation	City Policy	Per Registration	\$437.00	\$447.00	\$0.00	\$447.00	80.00	\$800.00	\$457.06	\$467.34
Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Community Recreation	City Policy	Per Registration	\$424.00	\$434.00	\$0.00	\$434.00	15.00	\$150.00	\$443.77	\$453.75
Camps-Claireville-Specialty Plus-C&Y-Overnight 1 Night	Community Recreation	City Policy	Per Registration	\$26.00	\$27.00	\$0.00	\$27.00	265.00	\$265.00	\$27.61	\$28.23
Camps-Claireville-Specialty Plus-C&Y-Drama 10 Days	Community Recreation	City Policy	Per Registration	\$408.00	\$417.00	\$0.00	\$417.00	14.00	\$126.00	\$426.38	\$435.98
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 14 Days	Community Recreation	City Policy	Per Registration	\$431.00	\$441.00	\$0.00	\$441.00	22.00	\$220.00	\$450.92	\$461.07
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 9 Days	Community Recreation	City Policy	Per Registration	\$408.00	\$417.00	\$0.00	\$417.00	-	\$0.00	\$426.38	\$435.98
Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 9 Days	Community Recreation	City Policy	Per Registration	\$369.00	\$377.00	\$0.00	\$377.00	12.00	\$96.00	\$385.48	\$394.16
Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 10 Days	Community Recreation	City Policy	Per Registration	\$408.00	\$417.00	\$0.00	\$417.00	8.00	\$72.00	\$426.38	\$435.98
Camps-Claireville-Specialty Plus-C&Y-Riding 9 Days	Community Recreation	City Policy	Per Registration	\$563.00	\$576.00	\$0.00	\$576.00	77.00	\$1,001.00	\$588.96	\$602.21
Camps-Claireville-Specialty Plus-C&Y-Riding 10 Days	Community Recreation	City Policy	Per Registration	\$625.00	\$639.00	\$0.00	\$639.00	78.00	\$1,092.00	\$653.38	\$668.08
Camps-Claireville-Specialty Plus-C&Y-Sports 9 Days	Community Recreation	City Policy	Per Registration	\$369.00	\$377.00	\$0.00	\$377.00	69.00	\$552.00	\$385.48	\$394.16
Camps-Claireville-Specialty Plus-C&Y-Sports 10 Days	Community Recreation	City Policy	Per Registration	\$408.00	\$417.00	\$0.00	\$417.00	81.00	\$729.00	\$426.38	\$435.98
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 10 Days	Community Recreation	City Policy	Per Registration	\$413.00	\$422.00	\$0.00	\$422.00	9.00	\$81.00	\$431.50	\$441.20
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 15 Days	Community Recreation	City Policy	Per Registration	\$444.00	\$454.00	\$0.00	\$454.00	-	\$0.00	\$464.22	\$474.66
Camps-FVOEC-Specialty Plus-C&Y-Eagles/Falcons/Pathfinders/Skyhawks/Tbirds 9 Days	Community Recreation	City Policy	Per Registration	\$388.00	\$397.00	\$0.00	\$397.00	1,011.00	\$9,099.00	\$405.93	\$415.07
Camps-FVOEC-Specialty Plus-C&Y-Eagles/Falcons/Pathfinders/Skyhawks/Tbirds 10 Days	Community Recreation	City Policy	Per Registration	\$432.00	\$442.00	\$0.00	\$442.00	-	\$0.00	\$451.95	\$462.11
Camps-FVOEC-Specialty Plus-C&Y-Integration 9 Days	Community Recreation	City Policy	Per Registration	\$377.00	\$385.00	\$0.00	\$385.00	18.00	\$144.00	\$393.66	\$402.52
Camps-FVOEC-Specialty Plus-C&Y-Integration 4 Days	Community Recreation	City Policy	Per Registration	\$168.00	\$172.00	\$0.00	\$172.00	-	\$0.00	\$175.87	\$179.83
Camps-FVOEC-Specialty Plus-C&Y-Integration 13 Days	Community Recreation	City Policy	Per Registration	\$143.00	\$146.00	\$0.00	\$146.00	-	\$0.00	\$149.29	\$152.64
Camps-FVOEC-Specialty Plus-C&Y-Integration 14 Days	Community Recreation	City Policy	Per Registration	\$147.00	\$150.00	\$0.00	\$150.00	-	\$0.00	\$153.38	\$156.83
Camps-FVOEC-Specialty Plus-C&Y-Leadership 13 Days	Community Recreation	City Policy	Per Registration	\$175.00	\$179.00	\$0.00	\$179.00	-	\$0.00	\$183.03	\$187.15
Camps-FVOEC-Specialty Plus-C&Y-Leadership 14 Days	Community Recreation	City Policy	Per Registration	\$188.00	\$192.00	\$0.00	\$192.00	49.00	\$196.00	\$196.32	\$200.74
Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 9 Days	Community Recreation	City Policy	Per Registration	\$306.00	\$313.00	\$0.00	\$313.00	48.00	\$336.00	\$320.04	\$327.24
Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 10 Days	Community Recreation	City Policy	Per Registration	\$340.00	\$348.00	\$0.00	\$348.00	59.00	\$472.00	\$355.83	\$363.84
Camps-High Park-Specialty Plus-Child-EcoCamp 5 Days	Community Recreation	City Policy	Per Registration	\$234.00	\$239.00	\$0.00	\$239.00	265.00	\$1,325.00	\$244.38	\$249.88



**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014				2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Camps-High Park-Specialty Plus-Child-EcoCamp 4 Days	Community Recreation	City Policy	Per Registration	\$186.00	\$190.00	\$0.00	\$190.00	73.00	\$292.00	\$194.28	\$198.65
Camps-TO Island-Specialty Plus-Child-B.E.A.R.Beach Volleyball/BOAT/FISH/SK8 4 Days	Community Recreation	City Policy	Per Registration	\$202.00	\$207.00	\$0.00	\$207.00	-	\$0.00	\$211.66	\$216.42
Camps-TO Island-Specialty Plus-Child-B.E.A.R.Beach Volleyball/BOAT/FISH/SK8 5 Days	Community Recreation	City Policy	Per Registration	\$251.00	\$257.00	\$0.00	\$257.00	462.00	\$2,772.00	\$262.78	\$268.70
Camps-TO Island-Specialty Plus-Child-Sprouts 4 Days	Community Recreation	City Policy	Per Registration	\$131.00	\$134.00	\$0.00	\$134.00	-	\$0.00	\$137.02	\$140.10
Camps-TO Island-Specialty Plus-Child-Sprouts 5 Days	Community Recreation	City Policy	Per Registration	\$151.00	\$154.00	\$0.00	\$154.00	44.00	\$132.00	\$157.47	\$161.01
Camps-TO Island-Specialty Plus-Child-MAS/Ropes Challenge/Leadership 10 Days	Community Recreation	City Policy	Per Registration	\$503.00	\$514.00	\$0.00	\$514.00	65.00	\$715.00	\$525.57	\$537.39
Registration Premier Facility Surcharge	Community Recreation	City Policy	Per Registration	\$2.00	\$2.00	\$0.00	\$2.00	-	\$0.00	\$2.05	\$2.09
Program-Child-Subscriber-Fitness Program - Child Care (9 Hrs)	Community Recreation	City Policy	Per Registration	\$26.00	\$26.58	\$1.42	\$28.00	-	\$0.00	\$28.63	\$29.27
Program - Child - Daily - Kids Club -1	Community Recreation	City Policy	Per Registration	\$11.00	\$11.25	\$0.75	\$12.00	-	\$0.00	\$12.27	\$12.55
Program - Child - Daily - Kids Club -2	Community Recreation	City Policy	Per Registration	\$13.00	\$13.30	\$0.70	\$14.00	-	\$0.00	\$14.32	\$14.64
Program - Child - Weekly - Kids Club -3	Community Recreation	City Policy	Per Registration	\$48.00	\$49.08	\$1.92	\$51.00	-	\$0.00	\$52.15	\$53.32
Naorca Pathfinders Out-trip	Community Recreation	City Policy	Per Registration	\$100.00	\$100.00	\$0.00	\$100.00	82.00	\$0.00	\$102.25	\$104.55
Ski/Snb-Best Value Ski Membership - All Ages-Ski Season	Community Recreation	City Policy	Per Membership	\$197.79	\$202.24	\$7.49	\$209.73	3.00	\$6.67	\$214.45	\$219.27
Ski/Snb-Full Season Ski Membership - Adult-Ski Season - Full - CP	Community Recreation	City Policy	Per Membership	\$340.71	\$348.38	\$13.12	\$361.50	-	\$0.00	\$369.63	\$377.95
Ski/Snb-Full Season Ski Membership - Family Main Contact-Ski Season - CP	Community Recreation	City Policy	Per Membership	\$582.30	\$595.40	\$22.30	\$617.70	5.00	\$32.75	\$631.60	\$645.81
Ski/Snb-Full Season Ski Membership - Older Adult-Ski Season	Community Recreation	City Policy	Per Membership	\$171.24	\$175.09	\$6.55	\$181.64	9.00	\$17.33	\$185.73	\$189.91
Ski/Snb-Full Season Ski Membership - Student-Ski Season	Community Recreation	City Policy	Per Membership	\$295.13	\$301.77	\$11.50	\$313.27	-	\$0.00	\$320.32	\$327.53
Ski/Snb - Daytime Mon - Fri / Night Membership - Adult - Ski Season	Community Recreation	City Policy	Per Membership	\$183.19	\$187.31	\$6.94	\$194.25	57.00	\$117.42	\$198.62	\$203.09
Ski/Snb - Daytime Mon - Fri / Night Membership - Junior - Ski Season	Community Recreation	City Policy	Per Membership	\$143.81	\$147.05	\$5.60	\$152.65	64.00	\$103.68	\$156.08	\$159.60
Ski/Snb - Daytime Mon - Fri / Night Membership - Older Adult - Ski Season	Community Recreation	City Policy	Per Membership	\$92.04	\$94.11	\$3.46	\$97.57	27.00	\$27.94	\$99.77	\$102.01
Ski/Snb - Daytime Mon - Fri / Night Membership - Student - Ski Season	Community Recreation	City Policy	Per Membership	\$143.81	\$147.05	\$5.60	\$152.65	-	\$0.00	\$156.08	\$159.60
Aquafit Pass - Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$210.18	\$214.91	\$8.10	\$223.01	87.00	\$1,116.21	\$228.03	\$233.16
Aquafit Pass - Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$158.41	\$161.97	\$6.17	\$168.14	69.00	\$671.37	\$171.92	\$175.79
Aquafit Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$527.43	\$539.30	\$20.43	\$559.73	62.00	\$2,002.60	\$572.32	\$585.20
Aquafit Pass - Older Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$105.09	\$107.45	\$4.05	\$111.50	105.00	\$673.05	\$114.01	\$116.57

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Aquafit Pass - Older Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$79.20	\$80.98	\$3.09	\$84.07	128.00	\$623.36	\$85.96	\$87.90
Aquafit Pass - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$263.72	\$269.65	\$10.22	\$279.87	225.00	\$3,633.75	\$286.17	\$292.61
Aquafit Punch Card - Adult-per punch (10 punch)	Community Recreation	City Policy	Per punch	\$8.32	\$8.51	\$0.34	\$8.85	8,030.00	\$4,255.90	\$9.05	\$9.25
Aquafit Punch Card - Older Adult-per punch (10 punch)	Community Recreation	City Policy	Per punch	\$4.16	\$4.25	\$0.17	\$4.42	25,130.00	\$6,533.80	\$4.52	\$4.62
Athletic & Leisure Skate Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$59.73	\$61.07	\$2.20	\$63.27	30.00	\$106.20	\$64.69	\$66.15
Athletic & Leisure Skate Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$94.25	\$96.37	\$3.63	\$100.00	20.00	\$115.00	\$102.25	\$104.55
Athletic & Leisure Skate Membership - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$178.76	\$182.78	\$7.04	\$189.82	19.00	\$210.14	\$194.09	\$198.46
Athletic & Leisure Skate Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$29.87	\$30.54	\$1.10	\$31.64	19.00	\$33.63	\$32.35	\$33.08
Athletic & Leisure Skate Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$47.12	\$48.18	\$1.82	\$50.00	4.00	\$11.52	\$51.13	\$52.28
Athletic & Leisure Skate Membership - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$89.38	\$91.39	\$3.52	\$94.91	8.00	\$44.24	\$97.05	\$99.23
Athletic & Leisure Skate Punch Card - Adult-per punch (10 punch)	Community Recreation	City Policy	Per punch	\$2.74	\$2.80	\$0.12	\$2.92	9,260.00	\$1,666.80	\$2.99	\$3.05
Athletic & Leisure Skate Punch Card - Older Adult-per punch (10 punch)	Community Recreation	City Policy	Per punch	\$1.37	\$1.40	\$0.06	\$1.46	2,480.00	\$223.20	\$1.49	\$1.53
Bocce Membership - Older Adult-Per Participant	Community Recreation	City Policy	Per Membership	\$13.72	\$14.03	\$0.57	\$14.60	486.00	\$427.68	\$14.93	\$15.26
Bocce Membership - Adult-Per Participant	Community Recreation	City Policy	Per Membership	\$53.10	\$54.29	\$1.90	\$56.19	1.00	\$3.09	\$57.45	\$58.75
Fitness Membership - Type A - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$39.82	\$40.71	\$0.00	\$40.71	237.00	\$210.93	\$41.63	\$42.56
Fitness Membership - Type A - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$92.92	\$95.13	\$0.00	\$95.13	207.00	\$457.47	\$97.27	\$99.46
Fitness Membership - Type A - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$171.68	\$175.66	\$0.00	\$175.66	100.00	\$398.00	\$179.61	\$183.65
Fitness Membership - Type A - Adult-Non-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$318.14	\$325.22	\$0.00	\$325.22	78.00	\$552.24	\$332.54	\$340.02
Fitness Membership - Type A - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$89.38	\$91.59	\$0.00	\$91.59	38.00	\$83.98	\$93.65	\$95.76
Fitness Membership - Type A - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$150.00	\$153.54	\$0.00	\$153.54	691.00	\$2,446.14	\$156.99	\$160.53
Fitness Membership - Type A - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$273.01	\$279.20	\$0.00	\$279.20	193.00	\$1,194.67	\$285.48	\$291.91
Fitness Membership - Type A - Adult-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$511.95	\$523.45	\$0.00	\$523.45	159.00	\$1,828.50	\$535.23	\$547.27
Fitness Membership - Type A - Older Adult-1 Month	Community Recreation	City Policy	Per Membership	\$44.69	\$45.80	\$0.00	\$45.80	52.00	\$57.72	\$46.83	\$47.88
Fitness Membership - Type A - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$75.00	\$76.77	\$0.00	\$76.77	290.00	\$513.30	\$78.50	\$80.26

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Fitness Membership - Type A - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$136.50	\$139.60	\$0.00	\$139.60	226.00	\$700.60	\$142.74	\$145.95
Fitness Membership - Type A - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$255.97	\$261.73	\$0.00	\$261.73	524.00	\$3,018.24	\$267.62	\$273.64
Fitness Membership - Type A - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$39.82	\$40.71	\$0.00	\$40.71	105.00	\$93.45	\$41.63	\$42.56
Fitness Membership - Type A - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$92.92	\$95.13	\$0.00	\$95.13	138.00	\$304.98	\$97.27	\$99.46
Fitness Membership - Type A - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$171.68	\$175.66	\$0.00	\$175.66	29.00	\$115.42	\$179.61	\$183.65
Fitness Membership - Type A - Youth-Annual (one year)	Community Recreation	City Policy	Per Membership	\$318.14	\$325.22	\$0.00	\$325.22	20.00	\$141.60	\$332.54	\$340.02
Fitness Membership - Type B - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$32.30	\$33.19	\$0.00	\$33.19	1,149.00	\$1,022.61	\$33.94	\$34.70
Fitness Membership - Type B - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$77.88	\$79.65	\$0.00	\$79.65	503.00	\$890.31	\$81.44	\$83.27
Fitness Membership - Type B - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$144.69	\$147.79	\$0.00	\$147.79	209.00	\$647.90	\$151.12	\$154.52
Fitness Membership - Type B - Adult-Non-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$271.24	\$277.43	\$0.00	\$277.43	65.00	\$402.35	\$283.67	\$290.05
Fitness Membership - Type B - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$48.23	\$49.12	\$0.00	\$49.12	1,630.00	\$1,450.70	\$50.23	\$51.36
Fitness Membership - Type B - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$114.60	\$117.26	\$0.00	\$117.26	2,219.00	\$5,902.54	\$119.90	\$122.60
Fitness Membership - Type B - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$211.50	\$216.37	\$0.00	\$216.37	709.00	\$3,452.83	\$221.24	\$226.22
Fitness Membership - Type B - Adult-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$391.59	\$400.44	\$0.00	\$400.44	343.00	\$3,035.55	\$409.45	\$418.66
Fitness Membership - Type B - Older Adult-1 Month	Community Recreation	City Policy	Per Membership	\$24.12	\$24.56	\$0.00	\$24.56	515.00	\$226.60	\$25.11	\$25.68
Fitness Membership - Type B - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$57.30	\$58.63	\$0.00	\$58.63	758.00	\$1,008.14	\$59.95	\$61.30
Fitness Membership - Type B - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$105.75	\$108.19	\$0.00	\$108.19	361.00	\$880.84	\$110.62	\$113.11
Fitness Membership - Type B - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$195.80	\$200.22	\$0.00	\$200.22	326.00	\$1,440.92	\$204.72	\$209.33
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$28.32	\$28.76	\$0.00	\$28.76	441.00	\$194.04	\$29.41	\$30.07
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$66.37	\$67.70	\$0.00	\$67.70	265.00	\$352.45	\$69.22	\$70.78
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$121.24	\$123.89	\$0.00	\$123.89	93.00	\$246.45	\$126.68	\$129.53
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Non-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$226.11	\$231.42	\$0.00	\$231.42	63.00	\$334.53	\$236.63	\$241.95
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$40.71	\$41.59	\$0.00	\$41.59	984.00	\$865.92	\$42.53	\$43.48

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$96.02	\$98.23	\$0.00	\$98.23	798.00	\$1,763.58	\$100.44	\$102.70
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$176.99	\$180.97	\$0.00	\$180.97	247.00	\$983.06	\$185.04	\$189.21
Fitness Membership - Type B - Weight Room Only Adult (TEY&SC)-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$326.99	\$334.51	\$0.00	\$334.51	99.00	\$744.48	\$342.04	\$349.73
Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-1 Month	Community Recreation	City Policy	Per Membership	\$20.35	\$20.80	\$0.00	\$20.80	219.00	\$98.55	\$21.27	\$21.75
Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-3 Months	Community Recreation	City Policy	Per Membership	\$48.01	\$49.12	\$0.00	\$49.12	347.00	\$385.17	\$50.23	\$51.36
Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-6 Months	Community Recreation	City Policy	Per Membership	\$88.50	\$90.49	\$0.00	\$90.49	160.00	\$318.40	\$92.53	\$94.61
Fitness Membership - Type B - Weight Room Only OA (TEY & SC)-Annual (one year)	Community Recreation	City Policy	Per Membership	\$163.50	\$167.26	\$0.00	\$167.26	193.00	\$725.68	\$171.02	\$174.87
Fitness Membership - Type B - Weight Room Only Y (TEY & SC )-1 Month	Community Recreation	City Policy	Per Membership	\$28.32	\$28.76	\$0.00	\$28.76	251.00	\$110.44	\$29.41	\$30.07
Fitness Membership - Type B - Weight Room Only Y (TEY & SC )-3 Months	Community Recreation	City Policy	Per Membership	\$66.37	\$67.70	\$0.00	\$67.70	149.00	\$198.17	\$69.22	\$70.78
Fitness Membership - Type B - Weight Room Only Y (TEY & SC )-6 Months	Community Recreation	City Policy	Per Membership	\$121.24	\$123.89	\$0.00	\$123.89	42.00	\$111.30	\$126.68	\$129.53
Fitness Membership - Type B - Weight Room Only Y (TEY & SC )-Annual (one year)	Community Recreation	City Policy	Per Membership	\$226.11	\$231.42	\$0.00	\$231.42	6.00	\$31.86	\$236.63	\$241.95
Fitness Membership - Type B - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$32.30	\$33.19	\$0.00	\$33.19	643.00	\$572.27	\$33.94	\$34.70
Fitness Membership - Type B - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$77.88	\$79.65	\$0.00	\$79.65	280.00	\$495.60	\$81.44	\$83.27
Fitness Membership - Type B - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$144.69	\$147.79	\$0.00	\$147.79	88.00	\$272.80	\$151.12	\$154.52
Fitness Membership - Type B - Youth-Annual (one year)	Community Recreation	City Policy	Per Membership	\$271.24	\$277.43	\$0.00	\$277.43	62.00	\$383.78	\$283.67	\$290.05
Fitness Membership - Type C - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$23.45	\$23.89	\$0.00	\$23.89	492.00	\$216.48	\$24.43	\$24.98
Fitness Membership - Type C - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$42.04	\$42.92	\$0.00	\$42.92	1,105.00	\$972.40	\$43.89	\$44.87
Fitness Membership - Type C - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$73.89	\$75.66	\$0.00	\$75.66	199.00	\$352.23	\$77.36	\$79.10
Fitness Membership - Type C - Adult-Non-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$138.50	\$141.59	\$0.00	\$141.59	87.00	\$268.83	\$144.78	\$148.03
Fitness Membership - Type C - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$34.07	\$34.96	\$0.00	\$34.96	928.00	\$825.92	\$35.75	\$36.55
Fitness Membership - Type C - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$57.96	\$59.29	\$0.00	\$59.29	4,472.00	\$5,947.76	\$60.62	\$61.99
Fitness Membership - Type C - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$103.10	\$105.31	\$0.00	\$105.31	932.00	\$2,059.72	\$107.68	\$110.10
Fitness Membership - Type C - Adult-Prime Annual (one year)	Community Recreation	City Policy	Per Membership	\$193.81	\$198.23	\$0.00	\$198.23	1,286.00	\$5,684.12	\$202.69	\$207.25

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Fitness Membership - Type C - Older Adult-Per Participant	Community Recreation	City Policy	Per Membership	\$17.04	\$17.48	\$0.00	\$17.48	151.00	\$66.44	\$17.87	\$18.28
Fitness Membership - Type C - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$28.98	\$29.65	\$0.00	\$29.65	922.00	\$617.74	\$30.32	\$31.00
Fitness Membership - Type C - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$51.55	\$52.65	\$0.00	\$52.65	314.00	\$345.40	\$53.83	\$55.05
Fitness Membership - Type C - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$96.90	\$99.12	\$0.00	\$99.12	449.00	\$996.78	\$101.35	\$103.63
Fitness Membership - Type C - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$23.45	\$23.89	\$0.00	\$23.89	61.00	\$26.84	\$24.43	\$24.98
Fitness Membership - Type C - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$42.04	\$42.92	\$0.00	\$42.92	184.00	\$161.92	\$43.89	\$44.87
Fitness Membership - Type C - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$73.89	\$75.66	\$0.00	\$75.66	24.00	\$42.48	\$77.36	\$79.10
Fitness Membership - Type C - Youth-Annual (one year)	Community Recreation	City Policy	Per Membership	\$138.50	\$141.59	\$0.00	\$141.59	60.00	\$185.40	\$144.78	\$148.03
Fitness Pass - Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$146.90	\$150.21	\$5.54	\$155.75	34.00	\$300.90	\$159.25	\$162.84
Fitness Pass - Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$110.18	\$112.66	\$4.15	\$116.81	37.00	\$245.31	\$119.44	\$122.13
Fitness Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$406.64	\$415.79	\$15.63	\$431.42	36.00	\$892.08	\$441.13	\$451.05
Fitness Pass - Older Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$73.45	\$75.10	\$2.78	\$77.88	26.00	\$115.18	\$79.63	\$81.42
Fitness Pass - Older Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$55.09	\$56.33	\$2.08	\$58.41	26.00	\$86.32	\$59.72	\$61.07
Fitness Pass - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$203.32	\$207.89	\$7.82	\$215.71	97.00	\$1,201.83	\$220.56	\$225.53
Fitness Punch Card - Adult-per punch (10 punch)	Community Recreation	City Policy	Per punch	\$6.46	\$6.61	\$0.29	\$6.90	3,700.00	\$1,628.00	\$7.06	\$7.21
Fitness Punch Card - Older Adult-per punch (10 punch)	Community Recreation	City Policy	Per punch	\$3.23	\$3.30	\$0.11	\$3.41	3,270.00	\$588.60	\$3.49	\$3.57
Shower Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$60.18	\$61.53	\$2.19	\$63.72	2.00	\$7.08	\$65.15	\$66.62
Squash Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$59.73	\$61.07	\$2.20	\$63.27	113.00	\$400.02	\$64.69	\$66.15
Squash Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$94.25	\$96.37	\$3.63	\$100.00	37.00	\$212.75	\$102.25	\$104.55
Squash Membership - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$178.76	\$182.78	\$7.04	\$189.82	1.00	\$11.06	\$194.09	\$198.46
Squash Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$29.87	\$30.54	\$1.10	\$31.64	2.00	\$3.54	\$32.35	\$33.08
Squash Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$47.12	\$48.18	\$1.82	\$50.00	1.00	\$2.88	\$51.13	\$52.28
Squash Membership - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$89.38	\$91.39	\$3.52	\$94.91	-	\$0.00	\$97.05	\$99.23
Lane Swim Pass - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$60.18	\$61.53	\$2.19	\$63.72	1,104.00	\$3,908.16	\$65.15	\$66.62



### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Lane Swim Pass - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$94.25	\$96.37	\$3.63	\$100.00	629.00	\$3,616.75	\$102.25	\$104.55
Lane Swim Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$178.76	\$182.78	\$7.04	\$189.82	447.00	\$4,943.82	\$194.09	\$198.46
Lane Swim Pass - Child/Youth/Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$30.09	\$30.77	\$1.09	\$31.86	858.00	\$1,518.66	\$32.58	\$33.31
Lane Swim Pass - Child/Youth/Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$47.12	\$48.18	\$1.82	\$50.00	686.00	\$1,975.68	\$51.13	\$52.28
Lane Swim Pass - Child/Youth/Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$89.38	\$91.39	\$3.52	\$94.91	745.00	\$4,119.85	\$97.05	\$99.23
Lane Swim Punch Card - Adult-per punch (10 punch)	Community Recreation	City Policy	Per punch	\$2.74	\$2.80	\$0.12	\$2.92	24,220.00	\$4,359.60	\$2.99	\$3.05
Lane Swim Punch Card - Adult-per punch (20 punch)	Community Recreation	City Policy	Per punch	\$2.39	\$2.44	\$0.13	\$2.57	47,220.00	\$8,499.60	\$2.63	\$2.69
Lane Swim Punch Card - Child/Youth/Older Adult-per punch (10 punch)	Community Recreation	City Policy	Per punch	\$1.37	\$1.40	\$0.06	\$1.46	8,680.00	\$781.20	\$1.49	\$1.53
Lane Swim Punch Card - Child/Youth/Older Adult-per punch (20 punch)	Community Recreation	City Policy	Per punch	\$1.19	\$1.22	\$0.06	\$1.28	39,040.00	\$3,513.60	\$1.31	\$1.34
Weight Room Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$34.96	\$35.75	\$1.42	\$37.17	3,272.00	\$7,231.12	\$38.01	\$38.86
Weight Room Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$64.16	\$65.60	\$2.54	\$68.14	371.00	\$1,476.58	\$69.67	\$71.24
Weight Room Membership - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$118.58	\$121.25	\$4.41	\$125.66	340.00	\$2,407.20	\$128.49	\$131.38
Weight Room Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$17.48	\$17.87	\$0.71	\$18.58	544.00	\$598.40	\$19.00	\$19.43
Weight Room Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$32.08	\$32.80	\$1.27	\$34.07	136.00	\$270.64	\$34.84	\$35.62
Weight Room Membership - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$59.29	\$60.62	\$2.21	\$62.83	179.00	\$633.66	\$64.24	\$65.69
Weight Room Membership - Weight Room - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$22.12	\$22.62	\$0.83	\$23.45	492.00	\$654.36	\$23.98	\$24.52
Weight Room Membership - Weight Room - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$39.82	\$40.72	\$1.32	\$42.04	53.00	\$117.66	\$42.99	\$43.95
Weight Room Membership - Weight Room - Youth-Annual (one year)	Community Recreation	City Policy	Per Membership	\$73.01	\$74.65	\$2.78	\$77.43	201.00	\$888.42	\$79.17	\$80.95
Weight Room Punch Card - Adult-per punch (10 Punch)	Community Recreation	City Policy	Per punch	\$5.40	\$5.49	\$0.00	\$5.49	80.00	\$7.20	\$5.61	\$5.74
Weight Room Punch Card - Older Adult-per punch (10 Punch)	Community Recreation	City Policy	Per punch	\$2.70	\$2.76	\$0.12	\$2.88	10.00	\$1.80	\$2.94	\$3.01
Weight Room Punch Card - Weight Room - Youth-per punch (10 Punch)	Community Recreation	City Policy	Per punch	\$3.19	\$3.26	\$0.10	\$3.36	-	\$0.00	\$3.44	\$3.51
Ski/Snb-Full Season Ski Membership - Adult-Ski Season - Full - NY	Community Recreation	City Policy	Per Membership	\$340.71	\$348.38	\$13.12	\$361.50	3.00	\$11.51	\$369.63	\$377.95
Ski/Snb-Full Season Ski Membership - Family Main Contact-Ski Season - NY	Community Recreation	City Policy	Per Membership	\$582.30	\$595.40	\$22.30	\$617.70	8.00	\$52.40	\$631.60	\$645.81
Ski/Snb-Full Season Ski Membership - Junior-Ski Season	Community Recreation	City Policy	Per Membership	\$295.13	\$301.77	\$11.50	\$313.27	-	\$0.00	\$320.32	\$327.53

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Ski/Snb-Night Ski Membership - Junior-Ski Season	Community Recreation	City Policy	Per Membership	\$92.04	\$94.11	\$3.68	\$97.79	-	\$0.00	\$99.99	\$102.24
Type A - Adult Track Only (OlympiumOnly)	Community Recreation	City Policy	Per Membership	\$38.50	\$39.38	\$0.00	\$39.38	26.00	\$22.88	\$40.27	\$41.17
Type A - OA Track Only (Olympium Only)	Community Recreation	City Policy	Per Membership	\$19.25	\$19.69	\$0.00	\$19.69	118.00	\$51.92	\$20.13	\$20.59
EASTDIST - Winter Tennis Club Membership - Adult-7 Months	Community Recreation	City Policy	Per Membership	\$214.60	\$219.43	\$8.45	\$227.88	-	\$0.00	\$233.01	\$238.25
EASTDIST - Winter Tennis Club Membership - Older Adult-7 Months	Community Recreation	City Policy	Per Membership	\$139.38	\$142.52	\$5.27	\$147.79	-	\$0.00	\$151.12	\$154.52
EASTDIST - Winter Tennis Club Membership - Tennis - Junior-7 Months	Community Recreation	City Policy	Per Membership	\$96.02	\$98.18	\$3.59	\$101.77	-	\$0.00	\$104.06	\$106.40
Commercial Dog Walkers Permit	Parks	City Policy	Per Membership	\$211.71	\$216.37	\$0.00	\$216.37	157.00	\$731.62	\$221.24	\$226.22
PAYG Aquafit Adult	Community Recreation	City Policy	Per Ticket	\$10.18	\$10.41	\$0.21	\$10.62	1,991.00	\$876.04	\$10.86	\$11.10
PAYG Aquafit OA	Community Recreation	City Policy	Per Ticket	\$5.09	\$5.20	\$0.11	\$5.31	2,846.00	\$626.12	\$5.43	\$5.55
PAYG Athletic & Leisure Skate Adult	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	38,500.00	\$0.00	\$3.17	\$3.24
PAYG Athletic & Leisure Skate OA	Community Recreation	City Policy	Per Ticket	\$1.55	\$1.55	\$0.00	\$1.55	4,669.00	\$0.00	\$1.58	\$1.62
Drop-In Bocce Adult	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.53	\$0.34	\$4.87	323.00	\$145.35	\$4.98	\$5.09
Drop-In Bocce OA	Community Recreation	City Policy	Per Ticket	\$2.21	\$2.26	\$0.17	\$2.43	1.00	\$0.22	\$2.48	\$2.54
PAYG Dance Adult	Community Recreation	City Policy	Per Ticket	\$8.41	\$8.60	\$0.25	\$8.85	36.00	\$15.84	\$9.05	\$9.25
PAYG Dance OA	Community Recreation	City Policy	Per Ticket	\$4.20	\$4.29	\$0.13	\$4.42	236.00	\$51.92	\$4.52	\$4.62
PAYG Duplicate Bridge OA	Community Recreation	City Policy	Per Ticket	\$5.31	\$5.44	\$0.31	\$5.75	-	\$0.00	\$5.88	\$6.01
Drop-In Figure Skating - All Ages	Community Recreation	City Policy	Per Ticket	\$6.19	\$6.34	\$0.30	\$6.64	6,841.00	\$1,539.23	\$6.79	\$6.94
PAYG Fitness Adult	Community Recreation	City Policy	Per Ticket	\$7.08	\$7.24	\$0.28	\$7.52	1,541.00	\$678.04	\$7.69	\$7.86
PAYG Fitness OA	Community Recreation	City Policy	Per Ticket	\$3.54	\$3.62	\$0.14	\$3.76	2,982.00	\$656.04	\$3.84	\$3.93
PAYG Games/Cards Adult	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	203.00	\$0.00	\$3.17	\$3.24
Shinny Hockey Drop-in (All Ages)	Community Recreation	City Policy	Per Ticket	\$5.31	\$5.43	\$0.32	\$5.75	485.00	\$106.70	\$5.88	\$6.01
Shower Pass (DSAC Only) Drop-in - North	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	-	\$0.00	\$3.17	\$3.24
Squash Adult Drop In	Community Recreation	City Policy	Per Ticket	\$5.75	\$5.89	\$0.30	\$6.19	1,528.00	\$672.32	\$6.33	\$6.47
Squash Older Adult Drop In	Community Recreation	City Policy	Per Ticket	\$2.88	\$2.95	\$0.15	\$3.10	285.00	\$62.70	\$3.17	\$3.24
Drop-In Lane Swim Adult	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	56,362.00	\$0.00	\$3.17	\$3.24
Drop-In Lane Swim Child/Youth/Older Adult	Community Recreation	City Policy	Per Ticket	\$1.55	\$1.55	\$0.00	\$1.55	39,401.00	\$0.00	\$1.58	\$1.62
Type A - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$9.73	\$9.73	\$0.00	\$9.73	394.00	\$0.00	\$9.95	\$10.17
Type A - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$11.50	\$11.95	\$0.00	\$11.95	462.00	\$207.90	\$12.22	\$12.49
Type A - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$5.75	\$5.97	\$0.00	\$5.97	841.00	\$185.02	\$6.10	\$6.24
Type A - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$9.73	\$9.73	\$0.00	\$9.73	66.00	\$0.00	\$9.95	\$10.17
Type B - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$7.96	\$7.96	\$0.00	\$7.96	993.00	\$0.00	\$8.14	\$8.32

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014				2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Type B - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$10.62	\$11.06	\$0.00	\$11.06	711.00	\$312.84	\$11.31	\$11.56
Type B - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$5.31	\$5.53	\$0.00	\$5.53	587.00	\$129.14	\$5.65	\$5.78
Type B - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$7.96	\$7.96	\$0.00	\$7.96	242.00	\$0.00	\$8.14	\$8.32
Type C - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$6.64	\$6.64	\$0.00	\$6.64	303.00	\$0.00	\$6.79	\$6.94
Type C - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$9.73	\$9.73	\$0.00	\$9.73	208.00	\$0.00	\$9.95	\$10.17
Type C - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$4.87	\$5.09	\$0.00	\$5.09	115.00	\$25.30	\$5.20	\$5.32
Type C - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$6.64	\$6.64	\$0.00	\$6.64	40.00	\$0.00	\$6.79	\$6.94
Weight Room Drop-in Adult	Community Recreation	City Policy	Per Ticket	\$5.31	\$5.44	\$0.31	\$5.75	1,260.00	\$554.40	\$5.88	\$6.01
Weight Room Drop-in OA	Community Recreation	City Policy	Per Ticket	\$2.65	\$2.71	\$0.17	\$2.88	191.00	\$43.93	\$2.94	\$3.01
Weight Room Drop-in Youth	Community Recreation	City Policy	Per Ticket	\$3.54	\$3.54	\$0.00	\$3.54	330.00	\$0.00	\$3.62	\$3.70
Yoga PAYG Adult	Community Recreation	City Policy	Per Ticket	\$10.18	\$10.41	\$0.21	\$10.62	439.00	\$193.16	\$10.86	\$11.10
Yoga PAYG OA	Community Recreation	City Policy	Per Ticket	\$5.09	\$5.20	\$0.11	\$5.31	302.00	\$66.44	\$5.43	\$5.55
Coin Locker \$.10	Community Recreation	City Policy	Per Ticket	\$0.09	\$0.09	\$0.00	\$0.09	6,500.00	\$0.00	\$0.09	\$0.09
Coin Locker \$.25	Community Recreation	City Policy	Per Ticket	\$0.22	\$0.22	\$0.00	\$0.22	181,944.00	\$0.00	\$0.22	\$0.23
Coin Locker Rental \$.50	Community Recreation	City Policy	Per Ticket	\$0.44	\$0.44	\$0.00	\$0.44	1,825.00	\$0.00	\$0.45	\$0.46
Coin Locker Rental \$ 1.00	Community Recreation	City Policy	Per Ticket	\$0.89	\$0.88	\$0.00	\$0.88	5,635.00	-\$56.35	\$0.90	\$0.92
Drop In Women's Ice Hockey	Community Recreation	City Policy	Per Ticket	\$15.93	\$16.29	\$0.52	\$16.81	-	\$0.00	\$17.19	\$17.57
Fitness Personal Trainer (Mem Only-1 Sess)	Community Recreation	City Policy	Per Ticket	\$51.33	\$52.48	\$1.94	\$54.42	45.00	\$139.05	\$55.64	\$56.90
Fitness Personal Trainer (Mem Only-3 Sess)	Community Recreation	City Policy	Per Ticket	\$126.55	\$129.40	\$4.67	\$134.07	37.00	\$278.24	\$137.09	\$140.17
Parking - Don Montgomery CRC	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	42,078.00	\$0.00	\$3.17	\$3.24
Parking -North Toronto - 1 Hour	Community Recreation	Market Based	Per Ticket	\$0.89	\$0.88	\$0.00	\$0.88	-	\$0.00	\$0.90	\$0.92
Parking -North Toronto - 1.5 Hours	Community Recreation	Market Based	Per Ticket	\$1.33	\$1.33	\$0.00	\$1.33	-	\$0.00	\$1.36	\$1.39
Parking -North Toronto - 2 Hours	Community Recreation	Market Based	Per Ticket	\$1.77	\$1.77	\$0.00	\$1.77	-	\$0.00	\$1.81	\$1.85
Parking -North Toronto - 2.5 Hours	Community Recreation	Market Based	Per Ticket	\$2.21	\$2.21	\$0.00	\$2.21	-	\$0.00	\$2.26	\$2.31
Parking -North Toronto - 3 Hours	Community Recreation	Market Based	Per Ticket	\$2.65	\$2.65	\$0.00	\$2.65	-	\$0.00	\$2.71	\$2.77
Parking -North Toronto - 3.5 Hours	Community Recreation	Market Based	Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	-	\$0.00	\$3.17	\$3.24
Parking -North Toronto - 4 Hours	Community Recreation	Market Based	Per Ticket	\$3.98	\$3.98	\$0.00	\$3.98	-	\$0.00	\$4.07	\$4.16
Parking -North Toronto - 4.5 Hours	Community Recreation	Market Based	Per Ticket	\$6.64	\$6.64	\$0.00	\$6.64	-	\$0.00	\$6.79	\$6.94
Parking -North Toronto - 5 Hours	Community Recreation	Market Based	Per Ticket	\$10.62	\$10.62	\$0.00	\$10.62	-	\$0.00	\$10.86	\$11.10
Parking -North Toronto - 5.5 Hours	Community Recreation	Market Based	Per Ticket	\$13.27	\$13.27	\$0.00	\$13.27	-	\$0.00	\$13.57	\$13.87
Parking -North Toronto - 6 Hours	Community Recreation	Market Based	Per Ticket	\$15.93	\$15.93	\$0.00	\$15.93	-	\$0.00	\$16.29	\$16.65
Parking -North Toronto - 6.5 Hours	Community Recreation	Market Based	Per Ticket	\$18.58	\$18.58	\$0.00	\$18.58	-	\$0.00	\$19.00	\$19.43
Parking -North Toronto - 7 Hours	Community Recreation	Market Based	Per Ticket	\$21.24	\$21.24	\$0.00	\$21.24	-	\$0.00	\$21.72	\$22.21
Parking -North Toronto - Daily Maximum	Community Recreation	Market Based	Per Ticket	\$22.12	\$22.12	\$0.00	\$22.12	-	\$0.00	\$22.62	\$23.13
Playground Paradise Drop-in - North	Community Recreation	City Policy	Per Ticket	\$2.21	\$2.21	\$0.00	\$2.21	28,740.00	\$0.00	\$2.26	\$2.31



**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Playground Paradise Drop-in Discount-North	Community Recreation	City Policy	Per Ticket	\$0.89	\$0.88	\$0.00	\$0.88	2,155.00	-\$21.55	\$0.90	\$0.92
Rental - Table \$10	Community Recreation	City Policy	Per Ticket	\$8.85	\$8.85	\$0.00	\$8.85	1.00	\$0.00	\$9.05	\$9.25
Riverdale Farm Group Booking Fee	Parks	City Policy	Per Ticket	\$1.77	\$1.77	\$0.00	\$1.77	462.00	\$0.00	\$1.81	\$1.85
Snoozelen Room - Agincourt RC	Community Recreation	City Policy	Per Ticket	\$5.31	\$5.43	\$0.32	\$5.75	295.00	\$129.80	\$5.88	\$6.01
Type A - Fitness Assessment Fee	Community Recreation	City Policy	Per Ticket	\$51.33	\$52.65	\$0.00	\$52.65	-	\$0.00	\$53.83	\$55.05
Type A - Fitness Personal Training 1 Session	Community Recreation	City Policy	Per Ticket	\$50.44	\$51.77	\$0.00	\$51.77	-	\$0.00	\$52.93	\$54.13
Leisure Swim Punch Card - Child/Youth/Older Adult-per punch (10 punch)	Community Recreation	City Policy	per punch	\$0.80	\$0.82	\$0.02	\$0.84	19,800.00	\$792.00	\$0.86	\$0.88
Leisure Swim Punch Card - Adult-per punch (10 punch)	Community Recreation	City Policy	per punch	\$1.55	\$1.58	\$0.10	\$1.68	19,610.00	\$2,549.30	\$1.72	\$1.76
Leisure Swim Punch Card - Family (Max 6)-per punch (10 punch)	Community Recreation	City Policy	per punch	\$4.38	\$4.48	\$0.21	\$4.69	2,090.00	\$647.90	\$4.80	\$4.90
Leisure Swim pass - Pre School/Child/Youth - 3 months	Community Recreation	City Policy	Per Ticket	\$21.68	\$22.17	\$0.84	\$23.01	227.00	\$301.91	\$23.53	\$24.06
Leisure Swim pass - Adult-Per Participant - 3 months	Community Recreation	City Policy	Per Ticket	\$42.04	\$42.99	\$1.70	\$44.69	230.00	\$609.50	\$45.70	\$46.72
Leisure Swim pass - Older Adult-Per Participant - 3 months	Community Recreation	City Policy	Per Ticket	\$21.02	\$21.49	\$0.86	\$22.35	47.00	\$62.51	\$22.85	\$23.37
Leisure Swim pass - Family (Max 6)-Per Participant - 3 months	Community Recreation	City Policy	Per Ticket	\$109.29	\$111.75	\$4.18	\$115.93	25.00	\$166.00	\$118.54	\$121.21
Leisure Swim pass - Pre School/Child/Youth - 6 months	Community Recreation	City Policy	Per Ticket	\$34.51	\$35.29	\$1.44	\$36.73	53.00	\$117.66	\$37.56	\$38.40
Leisure Swim pass - Adult-Per Participant - 6 months	Community Recreation	City Policy	Per Ticket	\$66.37	\$67.86	\$2.49	\$70.35	61.00	\$242.78	\$71.93	\$73.55
Leisure Swim pass - Older Adult-Per Participant - 6 months	Community Recreation	City Policy	Per Ticket	\$33.19	\$33.94	\$1.24	\$35.18	28.00	\$55.72	\$35.97	\$36.78
Leisure Swim pass - Family (Max 6)-Per Participant - 6 months	Community Recreation	City Policy	Per Ticket	\$174.34	\$178.26	\$6.70	\$184.96	6.00	\$63.72	\$189.12	\$193.38
Leisure Swim pass - Pre School/Child/Youth - Annual (one year)	Community Recreation	City Policy	Per Ticket	\$65.49	\$66.96	\$2.51	\$69.47	85.00	\$338.30	\$71.03	\$72.63
Leisure Swim pass - Adult-Per Participant - Annual (one year)	Community Recreation	City Policy	Per Ticket	\$124.78	\$127.59	\$4.71	\$132.30	70.00	\$526.40	\$135.28	\$138.32
Leisure Swim pass - Older Adult-Per Participant - Annual (one year)	Community Recreation	City Policy	Per Ticket	\$62.39	\$63.79	\$2.36	\$66.15	70.00	\$263.20	\$67.64	\$69.16
Leisure Swim pass - Family (Max 6)-Per Participant - Annual (one year)	Community Recreation	City Policy	Per Ticket	\$327.88	\$335.26	\$12.53	\$347.79	4.00	\$79.64	\$355.62	\$363.62
Tennis Eglinton Flats - Adult Membership	Community Recreation	City Policy	Per Ticket	\$91.59	\$93.65	\$3.70	\$97.35	69.00	\$397.44	\$99.54	\$101.78
Tennis Eglinton Flats - Junior Dropin	Community Recreation	City Policy	Per Ticket	\$3.98	\$4.07	\$0.35	\$4.42	36.00	\$15.84	\$4.52	\$4.62
Tennis Eglinton Flats - Non-Prime Dropin	Community Recreation	City Policy	Per Ticket	\$6.19	\$6.33	\$0.31	\$6.64	167.00	\$75.15	\$6.79	\$6.94
Tennis Eglinton Flats NonPrimeMembership	Community Recreation	City Policy	Per Ticket	\$55.31	\$56.55	\$2.30	\$58.85	3.00	\$10.62	\$60.17	\$61.53
Tennis Eglinton Flats -Family Membership	Community Recreation	City Policy	Per Ticket	\$193.81	\$198.17	\$7.58	\$205.75	5.00	\$59.70	\$210.38	\$215.11
Tennis Eglinton Flats - Priv Lesson 1:1	Community Recreation	City Policy	Per Ticket	\$38.50	\$39.37	\$1.34	\$40.71	20.00	\$44.20	\$41.63	\$42.56
Tennis Eglinton Flats -Junior Membership	Community Recreation	City Policy	Per Ticket	\$36.28	\$37.10	\$1.40	\$38.50	4.00	\$8.88	\$39.37	\$40.25
Tennis Eglinton Flats -NonPrimeGuest Mem	Community Recreation	City Policy	Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	52.00	\$0.00	\$3.17	\$3.24
Tennis Eglinton Flats-Prime Guest Member	Community Recreation	City Policy	Per Ticket	\$3.98	\$4.08	\$0.34	\$4.42	203.00	\$89.32	\$4.52	\$4.62
Tennis Eglinton Flats -Prime-Time Dropin	Community Recreation	City Policy	Per Ticket	\$8.85	\$9.05	\$0.24	\$9.29	542.00	\$238.48	\$9.50	\$9.71
Tennis Eglinton Flats -Senior Membership	Community Recreation	City Policy	Per Ticket	\$67.26	\$68.77	\$2.47	\$71.24	15.00	\$59.70	\$72.84	\$74.48

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Tennis Eglinton Flats-PrivLesson 1:4/5/6	Community Recreation	City Policy	Per Ticket	\$11.50	\$11.76	\$0.63	\$12.39	-	\$0.00	\$12.67	\$12.95
Tennis Eglinton Flats -Priv Lesson 1:2/3	Community Recreation	City Policy	Per Ticket	\$19.03	\$19.46	\$0.89	\$20.35	-	\$0.00	\$20.81	\$21.28
Tennis L'Am - Cancellation Fee	Community Recreation	City Policy	Per Ticket	\$4.87	\$4.99	\$0.32	\$5.31	2.00	\$0.88	\$5.43	\$5.55
Tennis L'Am - Guest Fee	Community Recreation	City Policy	Per Ticket	\$5.31	\$5.43	\$0.32	\$5.75	1,267.00	\$557.48	\$5.88	\$6.01
Tennis L'Am - NonPrime HardTop Crt	Community Recreation	City Policy	Per Ticket	\$8.41	\$8.60	\$0.25	\$8.85	1,598.00	\$703.12	\$9.05	\$9.25
Tennis L'Am - NonPrime Outdoor Crt	Community Recreation	City Policy	Per Ticket	\$7.08	\$7.24	\$0.28	\$7.52	129.00	\$56.76	\$7.69	\$7.86
Tennis L'Am - NP Bubble A Summer	Community Recreation	City Policy	Per Ticket	\$12.39	\$12.67	\$0.60	\$13.27	1,068.00	\$939.84	\$13.57	\$13.87
Tennis L'Am - NP Mem Bubble A Winter	Community Recreation	City Policy	Per Ticket	\$9.73	\$9.95	\$0.23	\$10.18	6,910.00	\$3,109.50	\$10.41	\$10.64
Tennis L'Am - NP NonMem Bubble A Winter	Community Recreation	City Policy	Per Ticket	\$14.60	\$14.93	\$0.56	\$15.49	1,819.00	\$1,618.91	\$15.84	\$16.19
Tennis L'Am - P NonMem Bubble A Winter	Community Recreation	City Policy	Per Ticket	\$19.47	\$19.91	\$0.89	\$20.80	2,842.00	\$3,779.86	\$21.27	\$21.75
Tennis L'Am - Prime Bubble A Summer	Community Recreation	City Policy	Per Ticket	\$16.81	\$17.19	\$0.51	\$17.70	1,861.00	\$1,656.29	\$18.10	\$18.51
Tennis L'Am - Prime HardTop Crt	Community Recreation	City Policy	Per Ticket	\$12.39	\$12.67	\$0.60	\$13.27	1,251.00	\$1,100.88	\$13.57	\$13.87
Tennis L'Am - Prime Mem Bubble A Winter	Community Recreation	City Policy	Per Ticket	\$14.60	\$14.93	\$0.56	\$15.49	7,908.00	\$7,038.12	\$15.84	\$16.19
Tennis L'Am - Prime Outdoor Court	Community Recreation	City Policy	Per Ticket	\$10.62	\$10.86	\$0.20	\$11.06	386.00	\$169.84	\$11.31	\$11.56
Drop-In Leisure Swim Child/Youth/Older Adult	Community Recreation	City Policy	Per Ticket	\$0.88	\$0.88	\$0.00	\$0.88	148,618.00	\$0.00	\$0.90	\$0.92
Drop-In Leisure Swim Adult	Community Recreation	City Policy	Per Ticket	\$1.77	\$1.77	\$0.00	\$1.77	78,471.00	\$0.00	\$1.81	\$1.85
PAYG Leisure Swim Family	Community Recreation	City Policy	Per Ticket	\$4.87	\$4.98	\$0.33	\$5.31	13,003.00	\$5,721.32	\$5.43	\$5.55
Ski/Snb-1 hr Private Lesson	Community Recreation	City Policy	Per Ticket	\$58.41	\$59.72	\$2.23	\$61.95	381.00	\$249.56	\$63.34	\$64.77
Ski/Snb-2 hr Private Lesson	Community Recreation	City Policy	Per Ticket	\$116.37	\$118.99	\$4.46	\$123.45	-	\$0.00	\$126.23	\$129.07
Ski/Snb-1hr Complete Ski/Blades Rental	Community Recreation	City Policy	Per Ticket	\$13.27	\$13.57	\$0.59	\$14.16	208.00	\$31.20	\$14.48	\$14.80
Ski/Snb-1hr Learning Area Ski/Snb Pass	Community Recreation	City Policy	Per Ticket	\$8.85	\$9.05	\$0.24	\$9.29	41.00	\$4.10	\$9.50	\$9.71
Poles Only Rental	Community Recreation	City Policy	Per Ticket	\$9.73	\$9.95	\$0.23	\$10.18	24.00	\$0.00	\$10.41	\$10.64
Rental Helmet	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.53	\$0.34	\$4.87	1,048.00	\$0.00	\$4.98	\$5.09
Ski/Snb-1hr Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$9.73	\$9.95	\$0.23	\$10.18	24.00	\$2.64	\$10.41	\$10.64
Ski/Snb-1hr Only Rental	Community Recreation	City Policy	Per Ticket	\$11.50	\$11.76	\$0.63	\$12.39	35.00	\$4.55	\$12.67	\$12.95
Ski/Snb-2 hr Private Snb Lesson - CP	Community Recreation	City Policy	Per Ticket	\$116.37	\$118.99	\$4.46	\$123.45	-	\$0.00	\$126.23	\$129.07
Ski/Snb-2hr Complete Set Ski Rental/Blades	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.55	\$15.93	1,372.00	\$233.24	\$16.29	\$16.65
Ski/Snb-2hr Learning Area Ski/Snb Pass	Community Recreation	City Policy	Per Ticket	\$8.85	\$9.05	\$0.24	\$9.29	35.00	\$3.50	\$9.50	\$9.71
Ski/Snb-2hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$10.62	\$10.86	\$0.20	\$11.06	53.00	\$6.36	\$11.31	\$11.56
Ski/Snb-2hr Ski/Snb Only Rental	Community Recreation	City Policy	Per Ticket	\$13.27	\$13.57	\$0.59	\$14.16	54.00	\$8.10	\$14.48	\$14.80
Ski/Snb-4hr Complete Set Ski/Snb/Blade Rental	Community Recreation	City Policy	Per Ticket	\$19.47	\$19.91	\$0.89	\$20.80	266.00	\$58.52	\$21.27	\$21.75
Ski/Snb-4hr Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$8.85	\$9.05	\$0.24	\$9.29	4.00	\$0.40	\$9.50	\$9.71
Ski/Snb-4hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	8.00	\$1.28	\$15.38	\$15.72
Ski/Snb-4hr Only Rental	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.48	\$18.58	7.00	\$1.40	\$19.00	\$19.43
Ski/Snb-Additional 1hr Skier/Snowboarder	Community Recreation	City Policy	Per Ticket	\$29.20	\$29.86	\$1.11	\$30.97	59.00	\$19.47	\$31.67	\$32.38

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Ski/Snb-Adult- 2 hr Doubled or Adult 1hr Lift	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	1,692.00	\$270.72	\$15.38	\$15.72
Ski/Snb-Adult 2hr Lift-CP	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.48	\$18.58	31.00	\$6.20	\$19.00	\$19.43
Ski/Snb-Adult- 4 hr Doubled Ski/Snb	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.48	\$18.58	150.00	\$30.00	\$19.00	\$19.43
Ski/Snb-Adult 4hr Ski/Snb Lift - All Day Double	Community Recreation	City Policy	Per Ticket	\$23.89	\$24.43	\$0.79	\$25.22	166.00	\$44.82	\$25.79	\$26.37
Ski/Snb-Adult- All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$23.89	\$24.43	\$0.79	\$25.22	10.00	\$2.70	\$25.79	\$26.37
Ski/Snb-Adult All Day Lift	Community Recreation	City Policy	Per Ticket	\$27.43	\$28.05	\$1.15	\$29.20	69.00	\$21.39	\$29.86	\$30.53
Ski/Snb-All Day Complete Set Blade/Poles/Boots Rental	Community Recreation	City Policy	Per Ticket	\$24.78	\$25.34	\$0.77	\$26.11	87.00	\$24.36	\$26.70	\$27.30
Ski/Snb-All Day Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$8.85	\$9.05	\$0.24	\$9.29	42.00	\$4.20	\$9.50	\$9.71
Ski/Snb-All Day Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$16.81	\$17.19	\$0.51	\$17.70	2.00	\$0.38	\$18.10	\$18.51
Ski/Snb-All Day Only Rental	Community Recreation	City Policy	Per Ticket	\$19.47	\$19.91	\$0.89	\$20.80	2.00	\$0.44	\$21.27	\$21.75
Ski/Snb-BOE Early Lesson	Community Recreation	City Policy	Per Ticket	\$16.81	\$17.19	\$0.51	\$17.70	208.00	\$39.52	\$18.10	\$18.51
Ski/Snb-BOE Rental	Community Recreation	City Policy	Per Ticket	\$7.08	\$7.25	\$0.27	\$7.52	181.00	\$15.39	\$7.69	\$7.86
Ski/Snb-BOE Multiple Lesson	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	2,219.00	\$355.04	\$15.38	\$15.72
Ski/Snb-BOE Multiple Rental	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.53	\$0.34	\$4.87	1,875.00	\$103.13	\$4.98	\$5.09
Ski/Snb-BOE Priority Lesson	Community Recreation	City Policy	Per Ticket	\$13.27	\$13.57	\$0.59	\$14.16	396.00	\$59.40	\$14.48	\$14.80
Ski/Snb-BOE Priority Rental	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.53	\$0.34	\$4.87	380.00	\$20.90	\$4.98	\$5.09
Ski/Snb-BOE Regular Lesson	Community Recreation	City Policy	Per Ticket	\$19.47	\$19.91	\$0.89	\$20.80	239.00	\$52.58	\$21.27	\$21.75
Ski/Snb-BOE Regular Rental	Community Recreation	City Policy	Per Ticket	\$6.19	\$6.34	\$0.30	\$6.64	224.00	\$16.80	\$6.79	\$6.94
Ski/Snb-Child - 2 hr Doubled	Community Recreation	City Policy	Per Ticket	\$11.50	\$11.76	\$0.63	\$12.39	1,139.00	\$148.07	\$12.67	\$12.95
Ski/Snb-Child - 4 hr Doubled - CP	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	126.00	\$20.16	\$15.38	\$15.72
Ski/Snb-Child - All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	7.00	\$1.61	\$22.17	\$22.67
Ski/Snb-Discover Lift - CP	Community Recreation	City Policy	Per Ticket	\$10.62	\$10.86	\$0.20	\$11.06	-	\$0.00	\$11.31	\$11.56
Ski/Snb-Discover Pkg - CP	Community Recreation	City Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	-	\$0.00	\$22.17	\$22.67
Ski/Snb-Discover Rental - CP	Community Recreation	City Policy	Per Ticket	\$9.73	\$9.95	\$0.23	\$10.18	-	\$0.00	\$10.41	\$10.64
Family Night Adult Pass	Community Recreation	City Policy	Per Ticket	\$21.24	\$21.72	\$0.85	\$22.57	418.00	\$0.00	\$23.08	\$23.60
Ski/Snb - Helmet Mesh	Community Recreation	City Policy	Per Ticket	\$0.88	\$0.88	\$0.00	\$0.88	-	\$0.00	\$0.90	\$0.92
Ski/Snb-Junior 1hr Lift	Community Recreation	City Policy	Per Ticket	\$11.50	\$11.76	\$0.63	\$12.39	662.00	\$86.06	\$12.67	\$12.95
Ski/Snb-Junior 2hr Lift	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	879.00	\$140.64	\$15.38	\$15.72
Ski/Snb-Junior 4hr Lift	Community Recreation	City Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	153.00	\$35.19	\$22.17	\$22.67
Ski/Snb-Junior All Day Lift	Community Recreation	City Policy	Per Ticket	\$27.43	\$28.05	\$1.15	\$29.20	23.00	\$7.13	\$29.86	\$30.53
Ski/Snb-OA - 2 hr Doubled	Community Recreation	City Policy	Per Ticket	\$11.50	\$11.76	\$0.63	\$12.39	50.00	\$6.50	\$12.67	\$12.95
Ski/Snb-OA - 4 hr Doubled - CP	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	2.00	\$0.32	\$15.38	\$15.72
Ski/Snb-OA - All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	-	\$0.00	\$22.17	\$22.67
Ski/Snb-Older Adult 1hr Lift	Community Recreation	City Policy	Per Ticket	\$11.50	\$11.76	\$0.63	\$12.39	73.00	\$9.49	\$12.67	\$12.95
Ski/Snb-Older Adult 2hr Lift	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	57.00	\$9.12	\$15.38	\$15.72

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014				2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Ski/Snb-Older Adult 4hr Lift	Community Recreation	City Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	2.00	\$0.46	\$22.17	\$22.67
Ski/Snb-Older Adult All Day Lift	Community Recreation	City Policy	Per Ticket	\$27.43	\$28.05	\$1.15	\$29.20	6.00	\$1.86	\$29.86	\$30.53
Ski/Snb-Adult - 4 hr Doubled	Community Recreation	City Policy	Per Ticket	\$19.47	\$19.91	\$0.89	\$20.80	-	\$0.00	\$21.27	\$21.75
Ski/Snb-Adult - 2 Hour Lift-NY	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.48	\$18.58	1,130.00	\$226.00	\$19.00	\$19.43
BOE/SPG Race Assistant	Community Recreation	City Policy	Per Ticket	\$15.93	\$16.29	\$0.52	\$16.81	17.00	\$0.00	\$17.19	\$17.57
Ski/Snb-Child - 4 hr Doubled - NY	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	29.00	\$4.64	\$15.38	\$15.72
Ski/Snb-Child - All Day Doubled - NY	Community Recreation	City Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	11.00	\$2.53	\$22.17	\$22.67
Ski/Snb-Discover 1 & 2 - NY	Community Recreation	City Policy	Per Ticket	\$18.58	\$19.00	\$0.91	\$19.91	-	\$0.00	\$20.36	\$20.82
Discover Lesson -NY	Community Recreation	City Policy	Per Ticket	\$16.81	\$17.19	\$0.51	\$17.70	-	\$0.00	\$18.10	\$18.51
Discover Rental - NY	Community Recreation	City Policy	Per Ticket	\$4.42	\$4.42	\$0.00	\$4.42	-	\$0.00	\$4.52	\$4.62
Ski/Snb-Junior - 2 Hour Lift	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	-	\$0.00	\$15.38	\$15.72
Ski/Snb-OA - 2 Hour Lift - NY	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	-	\$0.00	\$15.38	\$15.72
Ski/Snb-OA - 4 hr Doubled - NY	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	3.00	\$0.48	\$15.38	\$15.72
Ski/Snb-OA - All Day Doubled - NY	Community Recreation	City Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	1.00	\$0.23	\$22.17	\$22.67
Ski/Snb-Private Lesson - NY	Community Recreation	City Policy	Per Ticket	\$58.41	\$59.72	\$2.23	\$61.95	97.00	\$63.54	\$63.34	\$64.77
Ski/Snb-Private Lesson -Semi-Private - Additional Person - NY	Community Recreation	City Policy	Per Ticket	\$15.93	\$16.29	\$0.52	\$16.81	338.00	\$60.84	\$17.19	\$17.57
Private Lesson Lift - NY	Community Recreation	City Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	116.00	\$0.00	\$15.38	\$15.72
Race Lift - NY	Community Recreation	City Policy	Per Ticket	\$15.93	\$16.29	\$0.52	\$16.81	302.00	\$0.00	\$17.19	\$17.57
Rental-1hr-Full Set/Snowboard, Boots	Community Recreation	City Policy	Per Ticket	\$13.27	\$13.57	\$0.59	\$14.16	419.00	\$0.00	\$14.48	\$14.80
Special Group Race	Community Recreation	City Policy	Per Ticket	\$43.81	\$44.80	\$2.10	\$46.90	49.00	\$0.00	\$47.96	\$49.03
Special Group Race Gate	Community Recreation	City Policy	Per Ticket	\$12.39	\$12.67	\$0.60	\$13.27	49.00	\$0.00	\$13.57	\$13.87
Special Group Race Gate Timing	Community Recreation	City Policy	Per Ticket	\$82.30	\$84.15	\$3.46	\$87.61	-	\$0.00	\$89.58	\$91.60
Special Group Race Lesson	Community Recreation	City Policy	Per Ticket	\$30.97	\$31.67	\$1.07	\$32.74	49.00	\$0.00	\$33.48	\$34.23
Golf - Don Valley - 9 Holes -Weekday	Parks	Market Based	9 Holes	\$26.55	\$26.55	\$0.88	\$27.43	2,647.00	\$2,332.87	\$28.05	\$28.68
Golf - Humber Valley - 9 Holes - Weekday	Parks	Market Based	9 Holes	\$23.01	\$23.01	\$0.00	\$23.01	1,121.00	\$1.29	\$23.53	\$24.06
Golf - Tam O'Shanter - 9 Holes - Weekday	Parks	Market Based	9 Holes	\$23.01	\$23.01	\$0.88	\$23.89	2,028.00	\$1,786.97	\$24.43	\$24.98
Golf - Dentonia Park - 9 Holes - Weekday	Parks	Market Based	9 Holes	\$13.27	\$13.27	\$0.89	\$14.16	471.00	\$417.15	\$14.48	\$14.80
Golf - Scarlett Woods - 9 Holes - Weekday	Parks	Market Based	9 Holes	\$17.70	\$17.70	\$0.00	\$17.70	1,424.00	\$1.26	\$18.10	\$18.51
Golf - Don Valley - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$31.86	\$31.86	\$1.77	\$33.63	2,494.00	\$4,418.35	\$34.39	\$35.16
Golf - Humber Valley - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$24.78	\$24.78	\$0.88	\$25.66	878.00	\$773.73	\$26.24	\$26.83
Golf - Tam O'Shanter - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$24.78	\$24.78	\$0.88	\$25.66	939.00	\$827.48	\$26.24	\$26.83
Golf - Dentonia Park - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$15.93	\$15.93	\$0.88	\$16.81	269.00	\$236.93	\$17.19	\$17.57
Golf - Scarlett Woods - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$20.35	\$20.35	\$0.89	\$21.24	850.00	\$753.12	\$21.72	\$22.21
Golf - Don Valley - 9 Holes -Weekday	Parks	Market Based	9 Holes	\$19.47	\$19.47	\$0.88	\$20.35	441.00	\$388.51	\$20.81	\$21.28
Golf - Dentonia Park - 9 Holes - Weekday	Parks	Market Based	9 Holes	\$9.73	\$9.73	\$0.00	\$9.73	49.00	-\$0.22	\$9.95	\$10.17



### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Golf - Don Valley - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$23.01	\$23.01	\$0.88	\$23.89	96.00	\$84.59	\$24.43	\$24.98
Golf - Dentonia Park - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$12.39	\$12.39	\$0.00	\$12.39	10.00	\$0.01	\$12.67	\$12.95
Golf - Don Valley - 9 Holes -Weekday	Parks	Market Based	9 Holes	\$16.81	\$16.81	\$0.89	\$17.70	197.00	\$174.51	\$18.10	\$18.51
Golf - Humber Valley - 9 Holes - Weekday	Parks	Market Based	9 Holes	\$15.04	\$15.04	\$0.00	\$15.04	860.00	-\$3.65	\$15.38	\$15.72
Golf - Tam O'Shanter - 9 Holes - Weekday	Parks	Market Based	9 Holes	\$15.04	\$15.04	\$0.00	\$15.04	1,475.00	-\$6.27	\$15.38	\$15.72
Golf - Dentonia Park - 9 Holes - Weekday	Parks	Market Based	9 Holes	\$8.85	\$8.85	\$0.88	\$9.73	124.00	\$109.17	\$9.95	\$10.17
Golf - Scarlett Woods - 9 Holes - Weekday	Parks	Market Based	9 Holes	\$11.50	\$11.50	\$0.00	\$11.50	442.00	-\$1.96	\$11.76	\$12.02
Golf - Don Valley - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$22.12	\$22.12	\$0.89	\$23.01	151.00	\$133.80	\$23.53	\$24.06
Golf - Humber Valley - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$17.70	\$17.70	\$0.88	\$18.58	274.00	\$241.36	\$19.00	\$19.43
Golf - Tam O'Shanter - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$17.70	\$17.70	\$0.00	\$17.70	271.00	\$0.24	\$18.10	\$18.51
Golf - Dentonia Park - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$11.50	\$11.50	\$0.89	\$12.39	28.00	\$24.80	\$12.67	\$12.95
Golf - Scarlett Woods - 9 Holes - Weekend/Holiday	Parks	Market Based	9 Holes	\$15.04	\$15.04	\$0.00	\$15.04	120.00	-\$0.51	\$15.38	\$15.72
Golf - Don Valley - 18 Holes - TL - Weekdays	Parks	Market Based	Twilight Zone	\$32.74	\$32.74	\$0.89	\$33.63	2,859.00	\$2,534.90	\$34.39	\$35.16
Golf - Humber Valley - 18 Holes - TL - Weekdays	Parks	Market Based	Twilight Zone	\$29.20	\$29.20	\$0.89	\$30.09	2,176.00	\$1,928.94	\$30.77	\$31.46
Golf - Tam O'Shanter - 18 Holes - TL - Weekdays	Parks	Market Based	Twilight Zone	\$29.20	\$29.20	\$0.89	\$30.09	2,008.00	\$1,780.01	\$30.77	\$31.46
Golf - Dentonia Park - 18 Holes - TL - Weekdays	Parks	Market Based	Twilight Zone	\$16.81	\$16.81	\$0.00	\$16.81	1,817.00	-\$7.56	\$17.19	\$17.57
Golf - Scarlett Woods - 18 Holes - TL - Weekdays	Parks	Market Based	Twilight Zone	\$22.12	\$22.12	\$0.00	\$22.12	2,437.00	-\$9.49	\$22.62	\$23.13
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	Twilight Zone	\$31.86	\$31.86	\$0.88	\$32.74	2,271.00	\$2,002.10	\$33.48	\$34.23
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	Twilight Zone	\$31.86	\$31.86	\$0.88	\$32.74	2,135.00	\$1,882.20	\$33.48	\$34.23
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$49.56	\$49.56	\$1.77	\$51.33	6,257.00	\$11,090.39	\$52.48	\$53.67
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$39.82	\$39.82	\$0.89	\$40.71	4,106.00	\$3,641.99	\$41.63	\$42.56
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$39.82	\$39.82	\$0.89	\$40.71	3,947.00	\$3,500.95	\$41.63	\$42.56
Golf - Dentonia Park - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$21.24	\$21.24	\$0.88	\$22.12	6,255.00	\$5,511.04	\$22.62	\$23.13
Golf - Scarlett Woods - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$28.32	\$28.32	\$0.88	\$29.20	5,013.00	\$4,418.54	\$29.86	\$30.53
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$55.75	\$55.75	\$1.77	\$57.52	11,576.00	\$20,463.91	\$58.81	\$60.14
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$46.02	\$46.02	\$0.88	\$46.90	6,830.00	\$6,026.12	\$47.96	\$49.03
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$46.02	\$46.02	\$1.77	\$47.79	7,373.00	\$13,067.17	\$48.87	\$49.96
Golf - Dentonia Park - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$23.89	\$23.89	\$0.00	\$23.89	7,672.00	-\$29.19	\$24.43	\$24.98
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$34.51	\$34.51	\$0.89	\$35.40	8,036.00	\$7,125.73	\$36.20	\$37.01
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$29.20	\$29.20	\$0.89	\$30.09	9,024.00	\$7,999.42	\$30.77	\$31.46
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$25.66	\$25.66	\$0.89	\$26.55	11,051.00	\$9,794.32	\$27.15	\$27.76
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$25.66	\$25.66	\$0.89	\$26.55	12,171.00	\$10,786.95	\$27.15	\$27.76
Golf - Dentonia Park - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$14.16	\$14.16	\$0.88	\$15.04	1,997.00	\$1,758.77	\$15.38	\$15.72
Golf - Scarlett Woods - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$19.47	\$19.47	\$0.88	\$20.35	7,805.00	\$6,876.00	\$20.81	\$21.28
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$35.40	\$35.40	\$0.88	\$36.28	1,382.00	\$1,218.61	\$37.10	\$37.93

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014				2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$29.20	\$29.20	\$0.89	\$30.09	1,478.00	\$1,310.19	\$30.77	\$31.46
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$29.20	\$29.20	\$0.89	\$30.09	1,672.00	\$1,482.16	\$30.77	\$31.46
Golf - Dentonia Park - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$19.47	\$19.47	\$0.88	\$20.35	575.00	\$506.56	\$20.81	\$21.28
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$23.89	\$23.89	\$0.89	\$24.78	600.00	\$531.72	\$25.34	\$25.91
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$26.55	\$26.55	\$0.88	\$27.43	901.00	\$794.08	\$28.05	\$28.68
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$23.01	\$23.01	\$0.88	\$23.89	425.00	\$374.49	\$24.43	\$24.98
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$23.01	\$23.01	\$0.88	\$23.89	423.00	\$372.73	\$24.43	\$24.98
Golf - Dentonia Park - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$13.27	\$13.27	\$0.89	\$14.16	1,080.00	\$956.52	\$14.48	\$14.80
Golf - Scarlett Woods - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$16.81	\$16.81	\$0.89	\$17.70	1,000.00	\$885.84	\$18.10	\$18.51
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$31.86	\$31.86	\$0.88	\$32.74	769.00	\$677.94	\$33.48	\$34.23
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$25.66	\$25.66	\$0.89	\$26.55	336.00	\$297.79	\$27.15	\$27.76
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$25.66	\$25.66	\$0.89	\$26.55	311.00	\$275.63	\$27.15	\$27.76
Golf - Dentonia Park - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$17.70	\$17.70	\$0.88	\$18.58	870.00	\$766.37	\$19.00	\$19.43
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$22.12	\$22.12	\$0.89	\$23.01	626.00	\$554.70	\$23.53	\$24.06
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - City Group	Community Recreation	City Policy	Per Participant	\$12.39	\$12.68	\$0.00	\$12.68	-	\$0.00	\$12.97	\$13.26
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - TDSB/Non-Profit	Community Recreation	City Policy	Per Participant	\$15.93	\$16.29	\$0.00	\$16.29	-	\$0.00	\$16.66	\$17.03
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - Corporate	Community Recreation	City Policy	Per Participant	\$21.24	\$21.72	\$0.00	\$21.72	-	\$0.00	\$22.21	\$22.71
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - City Group	Community Recreation	City Policy	Per Participant	\$21.24	\$21.72	\$0.00	\$21.72	-	\$0.00	\$22.21	\$22.71
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - TDSB/Non-Profit	Community Recreation	City Policy	Per Participant	\$25.66	\$26.24	\$0.00	\$26.24	-	\$0.00	\$26.83	\$27.43
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - Corporate	Community Recreation	City Policy	Per Participant	\$30.97	\$31.67	\$0.00	\$31.67	-	\$0.00	\$32.38	\$33.11
Toronto Island Boathouse - Rentals - Canoes (1Hrs)	Community Recreation	City Policy	Per Participant	\$21.24	\$21.72	\$0.00	\$21.72	-	\$0.00	\$22.21	\$22.71
Toronto Island Boathouse - Rentals - Pedal Boats (1Hr)	Community Recreation	City Policy	Per Participant	\$21.24	\$21.72	\$0.00	\$21.72	-	\$0.00	\$22.21	\$22.71
Toronto Island Boathouse - Rentals - Rowboats (1Hr)	Community Recreation	City Policy	Per Participant	\$26.55	\$27.15	\$0.00	\$27.15	-	\$0.00	\$27.76	\$28.39
Toronto Island Boathouse - Rentals - Solo Kayaks (1Hr)	Community Recreation	City Policy	Per Participant	\$21.24	\$21.72	\$0.00	\$21.72	-	\$0.00	\$22.21	\$22.71
Toronto Island Boathouse - Rentals - Tandem Kayaks (1Hr)	Community Recreation	City Policy	Per Participant	\$26.55	\$27.15	\$0.00	\$27.15	-	\$0.00	\$27.76	\$28.39
Toronto Island Boathouse - Rentals - Canoes (3Hr)	Community Recreation	City Policy	Per Participant	\$47.79	\$48.87	\$0.00	\$48.87	-	\$0.00	\$49.97	\$51.09
Toronto Island Boathouse - Rentals - Pedal Boats (3Hrs)	Community Recreation	City Policy	Per Participant	\$47.79	\$48.87	\$0.00	\$48.87	-	\$0.00	\$49.97	\$51.09
Toronto Island Boathouse - Rentals - Rowboats (3Hr)	Community Recreation	City Policy	Per Participant	\$61.95	\$63.34	\$0.00	\$63.34	-	\$0.00	\$64.77	\$66.22
Toronto Island Boathouse - Rentals - Solo Kayaks (3Hrs)	Community Recreation	City Policy	Per Participant	\$47.79	\$48.87	\$0.00	\$48.87	-	\$0.00	\$49.97	\$51.09
Toronto Island Boathouse - Rentals - Tandem Kayaks (3Hrs)	Community Recreation	City Policy	Per Participant	\$61.95	\$63.34	\$0.00	\$63.34	-	\$0.00	\$64.77	\$66.22
Toronto Island Boathouse - Rentals - Any boat	Community Recreation	City Policy	Per Participant	\$74.34	\$76.01	\$0.00	\$76.01	-	\$0.00	\$77.72	\$79.47
Toronto Island Tram - 35 Minute Tram Tour: Adult	Community Recreation	City Policy	Per Participant	\$6.19	\$6.33	\$0.00	\$6.33	-	\$0.00	\$6.47	\$6.62
Toronto Island Tram - 35 Minute Tram Tour: Senior	Community Recreation	City Policy	Per Participant	\$4.42	\$4.52	\$0.00	\$4.52	-	\$0.00	\$4.62	\$4.73
Toronto Island Tram - 35 Minute Tram Tour: Student	Community Recreation	City Policy	Per Participant	\$4.42	\$4.52	\$0.00	\$4.52	-	\$0.00	\$4.62	\$4.73

**Appendix 6**  
**Inflation and Other Adjustment**

Rate Description	Service	Fee Category	Fee Basis	2013	2014				2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Toronto Island Tram - 35 Minute Tram Tour: Children	Community Recreation	City Policy	Per Participant	\$3.54	\$3.62	\$0.00	\$3.62	-	\$0.00	\$3.70	\$3.78
Toronto Island Tram - Private Bookings: Adult	Community Recreation	City Policy	Per Participant	\$4.42	\$4.52	\$0.00	\$4.52	-	\$0.00	\$4.62	\$4.73
Toronto Island Tram - Private Bookings: Senior	Community Recreation	City Policy	Per Participant	\$3.54	\$3.62	\$0.00	\$3.62	-	\$0.00	\$3.70	\$3.78
Toronto Island Tram - Private Bookings: Child	Community Recreation	City Policy	Per Participant	\$2.65	\$2.71	\$0.00	\$2.71	-	\$0.00	\$2.77	\$2.83
Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Spring and Fall: Weekdays	Community Recreation	City Policy	Per Participant	\$102.65	\$104.96	\$0.00	\$104.96	-	\$0.00	\$107.32	\$109.74
Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Spring and Fall: Weekends	Community Recreation	City Policy	Per Participant	\$154.87	\$158.35	\$0.00	\$158.35	-	\$0.00	\$161.91	\$165.56
Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Summer: Weekdays	Community Recreation	City Policy	Per Participant	\$154.87	\$158.35	\$0.00	\$158.35	-	\$0.00	\$161.91	\$165.56
Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Summer: Weekends	Community Recreation	City Policy	Per Participant	\$257.52	\$263.31	\$0.00	\$263.31	-	\$0.00	\$269.23	\$275.29
Parking Fee - Management Services - Waterfront	Community Recreation	Market Based	Waterfront 1-day Weekend Parking	\$5.31	\$5.31	\$0.00	\$5.31	-	\$0.00	\$5.43	\$5.55
Toronto Island Tram - Private Bookings: Student	Community Recreation	City Policy	Per Participant	\$3.54	\$3.62	\$0.00	\$3.62	-	\$0.00	\$3.70	\$3.78
Construction Related Permit Fee (increasing injury/removal permits-Development)	Urban Forestry	Market Based	Per Tree	\$300.00	\$307.08	\$0.00	\$307.08	2,863.00	\$20,270.04	\$313.99	\$321.05
Non- Construction Related Permit Fee (increasing injury/removal permits-Non-Development)	Urban Forestry	Market Based	Per Tree	\$100.00	\$102.65	\$0.00	\$102.65	1,778.00	\$4,711.70	\$104.96	\$107.32
Construction / Non-Construction Permit Fee (increasing injury/removal health city-owned trees)	Urban Forestry	Market Based	Per Tree	\$300.00	\$307.08	\$0.00	\$307.08	1,000.00	\$7,080.00	\$313.99	\$321.05
ARC-After School Recreation Care (ARC)	Community Recreation	City Policy	Per Registration	\$2.34	\$2.34	\$0.00	\$2.34	1,869.00	\$0.00	\$2.39	\$2.45
Kitchen B - NP, Res, C&Y- Prime	Community Recreation	City Policy	Per Hour	\$7.00	\$7.00	\$0.00	\$7.00	4.00	\$0.00	\$7.16	\$7.32
Kitchen B - NP, Res, OA- Prime	Community Recreation	City Policy	Per Hour	\$7.00	\$7.00	\$0.00	\$7.00	-	\$0.00	\$7.16	\$7.32
Kitchen C - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$4.00	\$4.00	\$0.00	\$4.00	5.25	\$0.00	\$4.09	\$4.18
Kitchen C - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$4.00	\$4.00	\$0.00	\$4.00	-	\$0.00	\$4.09	\$4.18
Room B - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$6.00	\$6.00	\$0.00	\$6.00	141.25	\$0.00	\$6.14	\$6.27
Room B - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$6.00	\$6.00	\$0.00	\$6.00	378.17	\$0.00	\$6.14	\$6.27
Room C - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$3.00	\$3.00	\$0.00	\$3.00	190.75	\$0.00	\$3.07	\$3.14
Room C - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$3.00	\$3.00	\$0.00	\$3.00	31.00	\$0.00	\$3.07	\$3.14
Ski/Snb-Course Rental-Holiday 7Hr	Community Recreation	City Policy	Per Registration	\$3.61	\$3.69	\$0.29	\$3.98	-	\$0.00	\$4.07	\$4.16
Outdoor Dry Pad A - NP, Res, C&Y	Parks	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	4,438.25	\$0.00	\$0.00	\$0.00
Outdoor Dry Pad C - NP, Res, C&Y	Parks	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00	\$0.00	\$0.00
Outdoor Dry Pad B - NP, Res, C&Y	Parks	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00	\$0.00	\$0.00
Outdoor Oven Use - Commercial / Private	Parks	City Policy	Per Booking	\$23.74	\$24.27	\$0.00	\$24.27	-	\$0.00	\$24.82	\$25.37
Outdoor Oven Use - Not-for-Profit / Res	Parks	City Policy	Per Booking	\$11.88	\$12.15	\$0.00	\$12.15	-	\$0.00	\$12.42	\$12.70

### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014				2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Sport Field A - NP, Res, C&Y	Parks	City Policy	Per Hour	\$2.65	\$2.65	\$2.66	\$5.31	43,037.50	\$0.00	\$5.43	\$5.55
Sport Field A - TCDSB	Parks	City Policy	Per Hour	\$2.65	\$2.65	\$2.66	\$5.31	1,033.25	\$0.00	\$5.43	\$5.55
Sport Field B - NP, Res, C&Y	Parks	City Policy	Per Hour	\$1.77	\$1.77	\$1.77	\$3.54	38,835.00	\$0.00	\$3.62	\$3.70
Sport Field B - TCDSB	Parks	City Policy	Per Hour	\$1.77	\$1.77	\$1.77	\$3.54	2,085.50	\$0.00	\$3.62	\$3.70
Sport Field C - NP, Res, C&Y	Parks	City Policy	Per Hour	\$0.88	\$0.88	\$0.89	\$1.77	85,497.00	\$0.00	\$1.81	\$1.85
Sport Field C - TCDSB	Parks	City Policy	Per Hour	\$0.88	\$0.88	\$0.89	\$1.77	1,364.00	\$0.00	\$1.81	\$1.85
Ski/Snb-3hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$12.39	\$12.67	\$0.60	\$13.27	8.00	\$0.00	\$13.57	\$13.87
Ski/Snb- Adult 3hr Lift	Community Recreation	City Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	787.00	\$0.00	\$22.17	\$22.67
Ski/Snb-Older Adult 3hr Lift	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.48	\$18.58	4.00	\$0.00	\$19.00	\$19.43
Ski/Snb-Junior 3hr Lift	Community Recreation	City Policy	Per Ticket	\$17.70	\$18.10	\$0.48	\$18.58	337.00	\$0.00	\$19.00	\$19.43
Ski/Snb-3hr Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$8.85	\$9.05	\$0.24	\$9.29	3.00	\$0.00	\$9.50	\$9.71
Ski/Snb-Introduction to Skiing / Snowboarding	Community Recreation	City Policy	Per Ticket	\$39.82	\$40.72	\$1.32	\$42.04	-	\$0.00	\$42.99	\$43.95
Ski/Snb-Rope Tow	Community Recreation	City Policy	Per Ticket	\$8.85	\$9.05	\$0.24	\$9.29	-	\$0.00	\$9.50	\$9.71
Ski/Snb-BOE Early Multiple Lesson	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.55	\$15.93	-	\$0.00	\$16.29	\$16.65
Ski/Snb - Adult - Intro to Ski & Snb Beginner & Intermediate with Rental (2 Hrs)	Community Recreation	City Policy	Per Registration	\$38.94	\$39.82	\$1.77	\$41.59	161.00	\$0.00	\$42.53	\$43.48
Program-Leadership - Adult - CAN BIKE Instructor	Community Recreation	City Policy	Per Registration	\$124.78	\$127.59	\$5.15	\$132.74	-	\$0.00	\$135.73	\$138.78
AL: Wading Pool Attendant (WPA) & (SFA)	Community Recreation	City Policy	Per Registration	\$130.09	\$133.02	\$5.03	\$138.05	103.00	\$820.03	\$141.16	\$144.33
Indoor -Gym P- Commercial/Private (Prime)	Community Recreation	City Policy	Per Hour	\$195.50	\$199.90	\$0.00	\$199.90	-	\$0.00	\$204.40	\$209.00
Indoor -Gym P- Commercial/Private (Non Prime)	Community Recreation	City Policy	Per Hour	\$156.40	\$159.92	\$0.00	\$159.92	-	\$0.00	\$163.52	\$167.20
Indoor -Gym P- NP, Non Res, Adult (Non Prime)	Community Recreation	City Policy	Per Hour	\$116.71	\$119.34	\$0.00	\$119.34	-	\$0.00	\$122.03	\$124.77
Indoor -Gym P- NP, Non Res, Adult (Prime)	Community Recreation	City Policy	Per Hour	\$145.90	\$149.18	\$0.00	\$149.18	-	\$0.00	\$152.54	\$155.97
Indoor -Gym P- NP, Non Res, C&Y (Non Prime)	Community Recreation	City Policy	Per Hour	\$116.71	\$119.34	\$0.00	\$119.34	-	\$0.00	\$122.03	\$124.77
Indoor -Gym P- NP, Non Res, C&Y (Prime)	Community Recreation	City Policy	Per Hour	\$145.90	\$149.18	\$0.00	\$149.18	-	\$0.00	\$152.54	\$155.97
Indoor -Gym P- NP, Non Res, OA (Non Prime)	Community Recreation	City Policy	Per Hour	\$116.71	\$119.34	\$0.00	\$119.34	-	\$0.00	\$122.03	\$124.77
Indoor -Gym P- NP, Non Res, OA (Prime)	Community Recreation	City Policy	Per Hour	\$145.90	\$149.18	\$0.00	\$149.18	-	\$0.00	\$152.54	\$155.97
Indoor -Gym P- NP, Res, Adult (Non Prime)	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Indoor -Gym P- NP, Res, Adult (Prime)	Community Recreation	City Policy	Per Hour	\$81.69	\$83.53	\$0.00	\$83.53	-	\$0.00	\$85.41	\$87.33
Indoor -Gym P- NP, Res, C&Y (Non Prime)	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Indoor -Gym P- NP, Res, C&Y (Prime)	Community Recreation	City Policy	Per Hour	\$81.69	\$83.53	\$0.00	\$83.53	-	\$0.00	\$85.41	\$87.33
Indoor -Gym P- NP, Res, OA (Non Prime)	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Indoor -Gym P- NP, Res, OA (Prime)	Community Recreation	City Policy	Per Hour	\$81.69	\$83.53	\$0.00	\$83.53	-	\$0.00	\$85.41	\$87.33
Indoor -Gym P- TCDSB (Non Prime)	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Indoor -Gym P- TCDSB (Prime)	Community Recreation	City Policy	Per Hour	\$81.69	\$83.53	\$0.00	\$83.53	-	\$0.00	\$85.41	\$87.33
Indoor -Gym P- TDSB (Non Prime)	Community Recreation	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86



### Appendix 6 Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Indoor -Gym P- TDSB (Prime)	Community Recreation	City Policy	Per Hour	\$81.69	\$83.53	\$0.00	\$83.53	-	\$0.00	\$85.41	\$87.33
Outdoor Dry Pad B - Commercial/Private	Parks	City Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Outdoor Dry Pad B - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	-	\$0.00	\$26.84	\$27.44
Outdoor Dry Pad B - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
Outdoor Dry Pad B - NP, Non Res, OA	Parks	City Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
Outdoor Dry Pad B - NP, Res, Adult	Parks	City Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	-	\$0.00	\$20.75	\$21.21
Outdoor Dry Pad B - NP, Res, OA	Parks	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor Dry Pad B - TCDSB	Parks	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor Dry Pad B - TDSB	Parks	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor Dry Pad P - Commercial/Private	Parks	City Policy	Per Hour	\$60.21	\$61.56	\$0.00	\$61.56	-	\$0.00	\$62.95	\$64.36
Outdoor Dry Pad P - NP, Non Res, Adult	Parks	City Policy	Per Hour	\$24.08	\$24.62	\$0.00	\$24.62	-	\$0.00	\$25.17	\$25.74
Outdoor Dry Pad P - NP, Non Res, C&Y	Parks	City Policy	Per Hour	\$12.05	\$12.32	\$0.00	\$12.32	-	\$0.00	\$12.60	\$12.88
Outdoor Dry Pad P - NP, Non Res, OA	Parks	City Policy	Per Hour	\$12.05	\$12.32	\$0.00	\$12.32	-	\$0.00	\$12.60	\$12.88
Outdoor Dry Pad P - NP, Res, Adult	Parks	City Policy	Per Hour	\$18.07	\$18.48	\$0.00	\$18.48	-	\$0.00	\$18.90	\$19.32
Outdoor Dry Pad P - NP, Res, C&Y	Parks	City Policy	Per Hour	\$9.03	\$9.23	\$0.00	\$9.23	-	\$0.00	\$9.44	\$9.65
Outdoor Dry Pad P - NP, Res, OA	Parks	City Policy	Per Hour	\$9.03	\$9.23	\$0.00	\$9.23	-	\$0.00	\$9.44	\$9.65
Outdoor Dry Pad P - TCDSB	Parks	City Policy	Per Hour	\$9.03	\$9.23	\$0.00	\$9.23	-	\$0.00	\$9.44	\$9.65
Outdoor Dry Pad P - TDSB	Parks	City Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Curling Club Complex -LCC- 8 Sheets	Community Recreation	City Policy	Per Booking	\$1,133.00	\$1,158.49	\$0.00	\$1,158.49	9.00	\$114.71	\$1,184.56	\$1,211.21
Shinny Hockey Drop-in (All Ages) - 3 Month pass	Community Recreation	City Policy	Per Membership	\$34.96	\$35.75	\$1.42	\$37.17	-	\$0.00	\$38.01	\$38.86
Shinny Hockey Drop-in (All Ages) - 6 Month pass	Community Recreation	City Policy	Per Membership	\$64.16	\$65.60	\$2.54	\$68.14	-	\$0.00	\$69.67	\$71.24
Shinny Hockey Drop-in (All Ages) - per punch (10 Punch)	Community Recreation	City Policy	Per punch	\$5.40	\$5.49	\$0.00	\$5.49	-	\$0.00	\$5.61	\$5.74
Ski/Snb-3hr Ski/Snb/Blade Only Rental	Community Recreation	City Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.38	-	\$0.00	\$16.29	\$16.65
Ski/Snb-3hr Complete Set	Community Recreation	City Policy	Per Ticket	\$16.81	\$17.19	\$0.00	\$17.19	-	\$0.00	\$18.10	\$18.51
Golf - Twilight Rate for Weekend/Holidays at Dentonia Park Golf	Community Recreation	Market Based	18 Holes	\$17.70	\$17.70	\$0.00	\$17.70	1,652.00	\$0.00	\$18.10	\$18.51
Golf - Twilight Rate for Weekend/Holidays at Don Valley Golf	Community Recreation	Market Based	18 Holes	\$35.40	\$35.40	\$0.00	\$35.40	3,667.00	\$0.00	\$36.20	\$37.01
Golf - Twilight Rate for Weekends/holidays at Scarlett Woods Golf	Community Recreation	Market Based	18 Holes	\$23.89	\$23.89	\$0.00	\$23.89	2,244.00	\$0.00	\$24.43	\$24.98
Golf - Junior Memberships	Community Recreation	Market Based	18 Holes	\$265.49	\$265.49	\$0.00	\$265.49	210.00	\$0.00	\$271.46	\$277.57
Golf - Promotional (Replay) 18 Holes on Weekday at Dentonia Park Golf	Community Recreation	Market Based	18 Holes	\$13.27	\$13.27	\$0.89	\$14.16	842.00	\$0.00	\$14.48	\$14.80
Golf - Promotional 18 holes on Weekdays at Don Valley Golf	Community Recreation	Market Based	18 Holes	\$27.43	\$27.43	\$0.00	\$27.43	-	\$0.00	\$28.05	\$28.68
Golf - Promotional 18 holes on Weekdays at Humber Valley Golf	Community Recreation	Market Based	18 Holes	\$23.01	\$23.01	\$0.00	\$23.01	-	\$0.00	\$23.53	\$24.06

**Appendix 6**  
Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014				2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Golf - Promotional 18 holes on Weekdays at Scarlett Woods Golf	Community Recreation	Market Based	18 Holes	\$17.70	\$17.70	\$0.00	\$17.70	-	\$0.00	\$18.10	\$18.51
Golf - Promotional 18 holes on Weekdays at Tam O'Shanter Golf	Community Recreation	Market Based	18 Holes	\$23.89	\$23.89	\$0.00	\$23.89	-	\$0.00	\$24.43	\$24.98

## Appendix 6- Continued

### New User Fees

Rate Description	Service	Fee Category	Fee Basis	2014			2015	2016
				Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Commercial Special Event - Promotions	Parks	Market Based	Per Booking	\$3,500.00	0.00	\$0.00	\$3,500.00	\$3,500.00
Commercial Special Event - Sample Weekday	Parks	Market Based	Per Booking	\$850.00	0.00	\$0.00	\$850.00	\$850.00
Commercial Special Event - Sample Weekend/Holiday	Parks	Market Based	Per Booking	\$1,000.00	0.00	\$0.00	\$1,000.00	\$1,000.00
Commercial Special Event--Corporate: 0 - 4500	Parks	Market Based	Per Booking	\$1,785.00	0.00	\$0.00	\$1,785.00	\$1,785.00
Commercial Special Event--Festival/Performances: 0 - 4500	Parks	Market Based	Per Booking	\$3,570.00	0.00	\$0.00	\$3,570.00	\$3,570.48
Commercial Special Event-Roundhouse Park-Corporate	Parks	Market Based	Per Booking	\$5,355.00	0.00	\$0.00	\$5,355.00	\$5,355.47
Commercial Special Event-Roundhouse Park-Festival/Performances	Parks	Market Based	Per Booking	\$7,140.00	0.00	\$0.00	\$7,140.00	\$7,140.00
Commercial Special Event-Ashbridges Bay Park-Corporate	Parks	Market Based	Per Booking	\$7,140.00	0.00	\$0.00	\$7,140.00	\$7,140.00
Commercial Special Event-Ashbrg Bay Park-Festival/Performances	Parks	Market Based	Per Booking	\$7,140.00	0.00	\$0.00	\$7,140.00	\$7,140.00
Commercial Special Event-Woodbine Park-Corporate	Parks	Market Based	Per Booking	\$8,925.00	0.00	\$0.00	\$8,925.00	\$8,925.00
Commercial Special Event-Woodbine Park-Festival/Performances	Parks	Market Based	Per Booking	\$10,710.00	0.00	\$0.00	\$10,710.00	\$10,710.00
Commercial Special Event-Olympic Island-Corporate	Parks	Market Based	Per Booking	\$5,355.00	0.00	\$0.00	\$5,355.00	\$5,355.00
Commercial Special Event-Olympic Island-Festival/Performances	Parks	Market Based	Per Booking	\$7,140.00	0.00	\$0.00	\$7,140.00	\$7,140.00

## Appendix 6- Continued

### Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2013 Approved Rate	Year Introduced	Reason for Discontinuation
Program-General Interest-Arts/Clubs/Sports/Cards/Games	Community Recreation	City Policy	Per Registration	\$16.00	1999	Captured under another program
Program-General Interest-Arts/Clubs/Sports/Cards/Games	Community Recreation	City Policy	Per Registration	\$16.00	1999	Captured under another program
Program-General Interest-Arts/Clubs/Sports/Cards/Games	Community Recreation	City Policy	Per Registration	\$16.00	1999	Captured under another program
Program-Introductory -Child-General Interest - Arts &	Community Recreation	City Policy	Per Registration	\$37.00	1999	Captured under another program
Program-Introductory -Youth-CAN-BIKE Teen (12 Hrs)	Community Recreation	City Policy	Per Registration	\$95.00	1999	Fee no longer required
Program-Specialized-Adult-Freedom for Women (3 Hrs)	Community Recreation	City Policy	Per Registration	\$81.42	1999	Fee no longer required
Camps-Early Child/Child/Youth-Extended-Camps EH - C&Y PRE 1 Hour Daily Rate 5	Community Recreation	City Policy	Per Registration	\$13.40	1999	Captured under another program
Camps-FVOEC-Specialty Plus-C&Y-Eagles/Falcons/Pathfinders/Skyhawks/Tbir	Community Recreation	City Policy	Per Registration	\$173.00	1999	Fee no longer required
Camps-Angela James-Specialty Plus-C&Y-EcoCamp 10 Days	Community Recreation	City Policy	Per Registration	\$323.00	1999	Fee no longer required
Camps-Etobicoke Olympium-Specialty Plus-Child-Tennis 4 Days	Community Recreation	City Policy	Per Registration	\$64.00	1999	Fee no longer required
Camps-Etobicoke Olympium-Specialty Plus-Child-Tennis 4 Days	Community Recreation	City Policy	Per Registration	\$64.00	1999	Fee no longer required
Camps-Etobicoke Olympium-Specialty Plus-Child-Tennis 5 Days	Community Recreation	City Policy	Per Registration	\$79.00	1999	Fee no longer required
Camps-Etobicoke Olympium-Specialty Plus-Child-Tennis 5 Days	Community Recreation	City Policy	Per Registration	\$54.00	1999	Fee no longer required
Camp Specialty Plus Child - Etobicoke Olympium - Olympium Tennis Camp 5-7	Community Recreation	City Policy	Per Registration	\$54.00	1999	Fee no longer required
Camps-James Garden-Specialty Plus-C&Y-Drawn to Nature 9 Days	Community Recreation	City Policy	Per Registration	\$290.00	1999	Fee no longer required
Camps-James Garden-Specialty Plus-C&Y-Drawn to Nature 10 Days	Community Recreation	City Policy	Per Registration	\$323.00	1999	Fee no longer required
Camps-Norseman-Specialty Plus-Child-Swim 9 Days	Community Recreation	City Policy	Per Registration	\$282.00	1999	Fee no longer required
Camps-Norseman-Specialty Plus-Child-Swim 10 Days	Community Recreation	City Policy	Per Registration	\$314.00	1999	Fee no longer required
Camps-Oriolle CC-Specialty Plus-Child-Animation & Web Design/Computer 10	Community Recreation	City Policy	Per Registration	\$348.00	1999	Fee no longer required
Camps-Oriolle CC-Specialty Plus-Child-Animation & Web Design/Computer 9	Community Recreation	City Policy	Per Registration	\$386.00	1999	Fee no longer required
Camps-Oriolle CC-Specialty Plus-Child-Animation & Web Design/Computer 10	Community Recreation	City Policy	Per Registration	\$386.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-Golf 4 Days	Community Recreation	City Policy	Per Registration	\$170.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike 5 Days	Community Recreation	City Policy	Per Registration	\$148.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike/Skateboard 4 Days	Community Recreation	City Policy	Per Registration	\$156.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike/Skateboard 5 Days	Community Recreation	City Policy	Per Registration	\$156.00	1999	Fee no longer required
Camps-TT&FC-Specialty Plus-Child-Training 5 Days	Community Recreation	City Policy	Per Registration	\$79.00	1999	Fee no longer required
Camps-Edithvale-Specialty Plus-Early Child/Child-EcoCamp 10 Days	Community Recreation	City Policy	Per Registration	\$323.00	1999	Fee no longer required
Camps-Edithvale-Specialty Plus-Early Child/Child-Arts & Gym 10 Days	Community Recreation	City Policy	Per Registration	\$323.00	1999	Fee no longer required

## Appendix 6- Continued

### Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2013 Approved Rate	Year Introduced	Reason for Discontinuation
Camps-Edithvale-Specialty Plus-Preschool-Arts & Gym 8 Days	Community Recreation	City Policy	Per Registration	\$290.00	1999	Fee no longer required
Camps-Grandravine-Specialty Plus-Youth-Youth 4 Days	Community Recreation	City Policy	Per Registration	\$77.00	1999	Fee no longer required
Camps-Grandravine-Specialty Plus-Youth-Youth 5 Days	Community Recreation	City Policy	Per Registration	\$98.00	1999	Fee no longer required
Camps-Power House-Specialty Plus-Youth-Golf 5 Days	Community Recreation	City Policy	Per Registration	\$157.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-Golf 5 Days	Community Recreation	City Policy	Per Registration	\$170.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-Mountain Bike 4 Days	Community Recreation	City Policy	Per Registration	\$126.00	1999	Fee no longer required
PAYG Sports Adult	Community Recreation	City Policy	Per Ticket	\$3.10	1999	Captured under another program
Ski/Snb-2hr Rental Ski/Snb	Community Recreation	City Policy	Per Ticket	\$19.47	1999	Captured under another program
Ski/Snb-BOE Early Lift	Community Recreation	City Policy	Per Ticket	\$2.65	1999	Fee no longer required
Ski/Snb-BOE Multiple Lift	Community Recreation	City Policy	Per Ticket	\$1.77	1999	Fee no longer required
Ski/Snb-BOE Priority Lift	Community Recreation	City Policy	Per Ticket	\$1.77	1999	Fee no longer required
Ski/Snb-BOE Regular Lift	Community Recreation	City Policy	Per Ticket	\$1.77	1999	Fee no longer required
Ski/Snb-Preschool 1hr Lift	Community Recreation	City Policy	Per Ticket	\$11.50	1999	Captured under another program
Ski/Snb-Preschool 2hr Lift	Community Recreation	City Policy	Per Ticket	\$17.70	1999	Captured under another program
Ski/Snb-Preschool 4hr Lift	Community Recreation	City Policy	Per Ticket	\$20.35	1999	Captured under another program
Ski/Snb-Preschool All Day Lift	Community Recreation	City Policy	Per Ticket	\$27.43	1999	Captured under another program
Ski/Snb-Student 1hr Lift	Community Recreation	City Policy	Per Ticket	\$11.50	1999	Captured under another program
Ski/Snb-Student 2hr Lift CP	Community Recreation	City Policy	Per Ticket	\$17.70	1999	Captured under another program
Ski/Snb-Student 4hr Lift	Community Recreation	City Policy	Per Ticket	\$20.35	1999	Captured under another program
Ski/Snb-Student All Day Lift	Community Recreation	City Policy	Per Ticket	\$27.43	1999	Captured under another program
Ski/Snb-Rental-4hr-Full Set/Skis, Boots,Poles	Community Recreation	City Policy	Per Ticket	\$19.47	1999	Captured under another program
Rental-4hr-Full Set/Snowboard, boots	Community Recreation	City Policy	Per Ticket	\$19.47	1999	Captured under another program
Ski/Snb-Student 2hr Lift NY	Community Recreation	City Policy	Per Ticket	\$14.16	1999	Captured under another program
Ski/Snb-1hr Rental Ski/Snb	Community Recreation	City Policy	Per Ticket	\$17.70	1999	Captured under another program
Ski/Snb-Rental-1hr-Full Set/Skis, Boots,Poles	Community Recreation	City Policy	Per Ticket	\$13.27	1999	Captured under another program

# Appendix 6- Continued

## Technical Adjustments

Rate Description	Service	Fee Category	Fee Basis	2013 Approved Rate	2014 Budget Rate	Reason for Adjustment
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	Twilight Zone	\$30.09	\$32.74	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$47.56	\$51.33	Market rate adjustment
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$38.94	\$40.71	Market rate adjustment
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$38.94	\$40.71	Market rate adjustment
Golf - Dentonia Park - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$20.35	\$22.12	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$27.43	\$29.20	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$53.75	\$57.52	Market rate adjustment
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$44.02	\$46.90	Market rate adjustment
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$44.02	\$47.79	Market rate adjustment
Golf - Dentonia Park - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$23.01	\$23.89	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$32.74	\$35.40	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$28.32	\$30.09	Market rate adjustment
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$24.78	\$26.55	Market rate adjustment
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$24.78	\$26.55	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$18.58	\$20.35	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$33.63	\$36.28	Market rate adjustment
Golf - Dentonia Park - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$18.58	\$20.35	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$23.01	\$24.78	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$25.66	\$27.43	Market rate adjustment
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$22.01	\$23.89	Market rate adjustment
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$22.01	\$23.89	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$30.09	\$32.74	Market rate adjustment
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$24.78	\$26.55	Market rate adjustment
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$24.78	\$26.55	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$21.24	\$23.01	Market rate adjustment
Ski/Snb - C&Y - Steps Holiday (28 Hrs)	Community	City Policy	Per Registration	\$380.00	\$420.00	Fee correction
Ski/Snb - C&Y - Steps Holiday (35 Hrs)	Community	City Policy	Per Registration	\$475.00	\$524.00	Fee correction
Naorca Pathfinders Out-trip	Community	City Policy	Per Registration	\$106.00	\$100.00	2013 desired fee differs from
Ski/Snb-Full Season Ski Membership - Adult-Ski	Community	City Policy	Per Membership	\$183.19	\$361.50	Fee basis change
Ski/Snb-Full Season Ski Membership - Family Main	Community	City Policy	Per Membership	\$143.81	\$617.70	Fee basis change
Ski/Snb-Adult 2hr Lift-CP	Community	City Policy	Per Ticket	\$20.35	\$18.58	Fee correction
Ski/Snb-Adult- 4 hr Doubled Ski/Snb	Community	City Policy	Per Ticket	\$19.47	\$18.58	Fee correction
Ski/Snb-Adult- All Day Doubled - CP	Community	City Policy	Per Ticket	\$22.12	\$25.22	Fee correction
Ski/Snb-BOE Early Lesson	Community	City Policy	Per Ticket	\$15.04	\$17.70	Fee correction
Ski/Snb-BOE Multiple Lesson	Community	City Policy	Per Ticket	\$13.27	\$15.04	Fee correction
Ski/Snb-BOE Priority Lesson	Community	City Policy	Per Ticket	\$12.39	\$14.16	Fee correction
Ski/Snb-BOE Regular Lesson	Community	City Policy	Per Ticket	\$18.58	\$20.80	Fee correction
Ski/Snb-Child - 4 hr Doubled - CP	Community	City Policy	Per Ticket	\$16.81	\$15.04	Fee correction
Ski/Snb-Child - All Day Doubled - CP	Community	City Policy	Per Ticket	\$19.47	\$21.68	Fee correction
Family Night Adult Pass	Community	City Policy	Per Ticket	\$18.58	\$22.57	Fee correction
Ski/Snb-Junior 2hr Lift	Community	City Policy	Per Ticket	\$17.70	\$15.04	Fee correction
Ski/Snb-OA - 4 hr Doubled - CP	Community	City Policy	Per Ticket	\$16.81	\$15.04	Fee correction
Ski/Snb-OA - All Day Doubled - CP	Community	City Policy	Per Ticket	\$19.47	\$21.68	Fee correction
Ski/Snb-Older Adult 2hr Lift	Community	City Policy	Per Ticket	\$17.70	\$15.04	Fee correction
Ski/Snb-Private Lesson - NY	Community	City Policy	Per Ticket	\$46.02	\$61.95	Fee correction
Special Group Race	Community	City Policy	Per Ticket	\$45.13	\$46.90	Fee correction
Camps ER C&Y Full Day 4 Days (28 Hrs)	Community	City Policy	Per Registration	\$103.00	\$94.00	Exclude consumables
Camps ER C&Y Full Day 5 Days (35 Hrs)	Community	City Policy	Per Registration	\$125.00	\$118.00	Exclude consumables
Camps ER C&Y Full Day 9 Days (63 Hrs)	Community	City Policy	Per Registration	\$213.00	\$212.00	Exclude consumables
Camps ER C&Y Full Day 10 Days (70 Hrs)	Community	City Policy	Per Registration	\$235.00	\$235.00	Exclude consumables
Camps ER PRE Half Day 4 Days (10 Hrs)	Community	City Policy	Per Registration	\$70.00	\$58.00	Exclude consumables
Camps ER PRE Half Day 5 Days (12.5 Hrs)	Community	City Policy	Per Registration	\$84.00	\$73.00	Exclude consumables
Camps ER PRE Half Day 9 Days (22.5 Hrs)	Community	City Policy	Per Registration	\$139.00	\$131.00	Exclude consumables
Camps ER PRE Half Day 10 Days (25 Hrs)	Community	City Policy	Per Registration	\$153.00	\$145.00	Exclude consumables
Camps ER PRE Full Day 4 Days (28 Hrs)	Community	City Policy	Per Registration	\$120.00	\$112.00	Exclude consumables
Camps ER PRE Full Day 5 Days (35 Hrs)	Community	City Policy	Per Registration	\$148.00	\$140.00	Exclude consumables
Camps ER PRE Full Day 9 Days (63 Hrs)	Community	City Policy	Per Registration	\$253.00	\$252.00	Exclude consumables
Camps ER PRE Full Day 10 Days (70 Hrs)	Community	City Policy	Per Registration	\$279.00	\$280.00	Exclude consumables
Camps GEN C&Y PRE Half Day 4 Days (12 Hrs)	Community	City Policy	Per Registration	\$41.00	\$32.00	Exclude consumables
Camps GEN C&Y PRE Half Day 5 Days (15 Hrs)	Community	City Policy	Per Registration	\$49.00	\$40.00	Exclude consumables
Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	Community	City Policy	Per Registration	\$80.00	\$72.00	Exclude consumables
Camps GEN C&Y PRE Full Day 4 Days (28 Hrs)	Community	City Policy	Per Registration	\$55.00	\$48.00	Exclude consumables
Camps GEN C&Y PRE Half Day 10 Days (30 Hrs)	Community	City Policy	Per Registration	\$88.00	\$80.00	Exclude consumables
Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	Community	City Policy	Per Registration	\$68.00	\$60.00	Exclude consumables
Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Community	City Policy	Per Registration	\$113.00	\$108.00	Exclude consumables
Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	Community	City Policy	Per Registration	\$123.00	\$120.00	Exclude consumables
Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	Community	City Policy	Per Registration	\$41.00	\$32.00	Exclude consumables
Camps GEN C&Y PRE Half Day 5 Days (12.5 Hrs)	Community	City Policy	Per Registration	\$49.00	\$40.00	Exclude consumables
Camps GEN C&Y PRE Half Day 9 Days (22.5 Hrs)	Community	City Policy	Per Registration	\$80.00	\$72.00	Exclude consumables
Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	Community	City Policy	Per Registration	\$88.00	\$80.00	Exclude consumables

## Appendix 6 - Continued

### Technical Adjustments

Rate Description	Service	Fee Category	Fee Basis	2013 Approved Rate	2014 Budget Rate	Reason for Adjustment
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	Twilight Zone	\$30.09	\$32.74	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$47.56	\$51.33	Market rate adjustment
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$38.94	\$40.71	Market rate adjustment
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$38.94	\$40.71	Market rate adjustment
Golf - Dentonia Park - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$20.35	\$22.12	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$27.43	\$29.20	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$53.75	\$57.52	Market rate adjustment
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$44.02	\$46.90	Market rate adjustment
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$44.02	\$47.79	Market rate adjustment
Golf - Dentonia Park - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$23.01	\$23.89	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$32.74	\$35.40	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$28.32	\$30.09	Market rate adjustment
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$24.78	\$26.55	Market rate adjustment
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$24.78	\$26.55	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$18.58	\$20.35	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$33.63	\$36.28	Market rate adjustment
Golf - Dentonia Park - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$18.58	\$20.35	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$23.01	\$24.78	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$25.66	\$27.43	Market rate adjustment
Golf - Humber Valley - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$22.01	\$23.89	Market rate adjustment
Golf - Tam O'Shanter - 18 Holes - Weekday	Parks	Market Based	18 Holes	\$22.01	\$23.89	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$30.09	\$32.74	Market rate adjustment
Golf - Humber Valley - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$24.78	\$26.55	Market rate adjustment
Golf - Tam O'Shanter - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$24.78	\$26.55	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks	Market Based	18 Holes	\$21.24	\$23.01	Market rate adjustment
Ski/Snb - C&Y - Steps Holiday (28 Hrs)	Community	City Policy	Per Registration	\$380.00	\$420.00	Fee correction
Ski/Snb - C&Y - Steps Holiday (35 Hrs)	Community	City Policy	Per Registration	\$475.00	\$524.00	Fee correction
Naorca Pathfinders Out-trip	Community	City Policy	Per Registration	\$106.00	\$100.00	2013 desired fee differs from
Ski/Snb-Full Season Ski Membership - Adult-Ski	Community	City Policy	Per Membership	\$183.19	\$361.50	Fee basis change
Ski/Snb-Full Season Ski Membership - Family Main	Community	City Policy	Per Membership	\$143.81	\$617.70	Fee basis change
Ski/Snb-Adult 2hr Lift-CP	Community	City Policy	Per Ticket	\$20.35	\$18.58	Fee correction
Ski/Snb-Adult- 4 hr Doubled Ski/Snb	Community	City Policy	Per Ticket	\$19.47	\$18.58	Fee correction
Ski/Snb-Adult- All Day Doubled - CP	Community	City Policy	Per Ticket	\$22.12	\$25.22	Fee correction
Ski/Snb-BOE Early Lesson	Community	City Policy	Per Ticket	\$15.04	\$17.70	Fee correction
Ski/Snb-BOE Multiple Lesson	Community	City Policy	Per Ticket	\$13.27	\$15.04	Fee correction
Ski/Snb-BOE Priority Lesson	Community	City Policy	Per Ticket	\$12.39	\$14.16	Fee correction
Ski/Snb-BOE Regular Lesson	Community	City Policy	Per Ticket	\$18.58	\$20.80	Fee correction
Ski/Snb-Child - 4 hr Doubled - CP	Community	City Policy	Per Ticket	\$16.81	\$15.04	Fee correction
Ski/Snb-Child - All Day Doubled - CP	Community	City Policy	Per Ticket	\$19.47	\$21.68	Fee correction
Family Night Adult Pass	Community	City Policy	Per Ticket	\$18.58	\$22.57	Fee correction
Ski/Snb-Junior 2hr Lift	Community	City Policy	Per Ticket	\$17.70	\$15.04	Fee correction
Ski/Snb-OA - 4 hr Doubled - CP	Community	City Policy	Per Ticket	\$16.81	\$15.04	Fee correction
Ski/Snb-OA - All Day Doubled - CP	Community	City Policy	Per Ticket	\$19.47	\$21.68	Fee correction
Ski/Snb-Older Adult 2hr Lift	Community	City Policy	Per Ticket	\$17.70	\$15.04	Fee correction
Ski/Snb-Private Lesson - NY	Community	City Policy	Per Ticket	\$46.02	\$61.95	Fee correction
Special Group Race	Community	City Policy	Per Ticket	\$45.13	\$46.90	Fee correction
Camps ER C&Y Full Day 4 Days (28 Hrs)	Community	City Policy	Per Registration	\$103.00	\$94.00	Exclude consumables
Camps ER C&Y Full Day 5 Days (35 Hrs)	Community	City Policy	Per Registration	\$125.00	\$118.00	Exclude consumables
Camps ER C&Y Full Day 9 Days (63 Hrs)	Community	City Policy	Per Registration	\$213.00	\$212.00	Exclude consumables
Camps ER C&Y Full Day 10 Days (70 Hrs)	Community	City Policy	Per Registration	\$235.00	\$235.00	Exclude consumables
Camps ER PRE Half Day 4 Days (10 Hrs)	Community	City Policy	Per Registration	\$70.00	\$58.00	Exclude consumables
Camps ER PRE Half Day 5 Days (12.5 Hrs)	Community	City Policy	Per Registration	\$84.00	\$73.00	Exclude consumables
Camps ER PRE Half Day 9 Days (22.5 Hrs)	Community	City Policy	Per Registration	\$139.00	\$131.00	Exclude consumables
Camps ER PRE Half Day 10 Days (25 Hrs)	Community	City Policy	Per Registration	\$153.00	\$145.00	Exclude consumables
Camps ER PRE Full Day 4 Days (28 Hrs)	Community	City Policy	Per Registration	\$120.00	\$112.00	Exclude consumables
Camps ER PRE Full Day 5 Days (35 Hrs)	Community	City Policy	Per Registration	\$148.00	\$140.00	Exclude consumables
Camps ER PRE Full Day 9 Days (63 Hrs)	Community	City Policy	Per Registration	\$253.00	\$252.00	Exclude consumables
Camps ER PRE Full Day 10 Days (70 Hrs)	Community	City Policy	Per Registration	\$279.00	\$280.00	Exclude consumables
Camps GEN C&Y PRE Half Day 4 Days (12 Hrs)	Community	City Policy	Per Registration	\$41.00	\$32.00	Exclude consumables
Camps GEN C&Y PRE Half Day 5 Days (15 Hrs)	Community	City Policy	Per Registration	\$49.00	\$40.00	Exclude consumables
Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	Community	City Policy	Per Registration	\$80.00	\$72.00	Exclude consumables
Camps GEN C&Y PRE Full Day 4 Days (28 Hrs)	Community	City Policy	Per Registration	\$55.00	\$48.00	Exclude consumables
Camps GEN C&Y PRE Full Day 5 Days (30 Hrs)	Community	City Policy	Per Registration	\$88.00	\$80.00	Exclude consumables
Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	Community	City Policy	Per Registration	\$68.00	\$60.00	Exclude consumables
Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Community	City Policy	Per Registration	\$113.00	\$108.00	Exclude consumables
Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	Community	City Policy	Per Registration	\$123.00	\$120.00	Exclude consumables
Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	Community	City Policy	Per Registration	\$41.00	\$32.00	Exclude consumables
Camps GEN C&Y PRE Half Day 5 Days (12.5 Hrs)	Community	City Policy	Per Registration	\$49.00	\$40.00	Exclude consumables
Camps GEN C&Y PRE Half Day 9 Days (22.5 Hrs)	Community	City Policy	Per Registration	\$80.00	\$72.00	Exclude consumables
Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	Community	City Policy	Per Registration	\$88.00	\$80.00	Exclude consumables



## Appendix 6 - Continued

### Technical Adjustments

2014		
Rate Description	Budget Rate	Reason
Pool C - Commercial/Private/ Non Res-AD/CY/OA	\$ 66.53	clarified fee name based on true use of fee
Pool C - NP, Non Res, C&Y/AD/OA	\$ 57.79	included Older Adults
REX-Administrative Fee	\$ 22.12	charged to permit changes and cancellations, all permits
REX-Administrative Application Fee	\$ 17.70	charged to all seasonal groups
Program-Introductory - Early Child - Drama / Gymnastics / Supervised Play (9 Hrs)	\$ 36.00	included gymnastics since it is the same price, will assist in compression of fees in future
Program-Subscriber - Early Child / Child / Youth - Arts / Clubs / General Interest / Sports / Cards & Games	\$ 16.00	added subscriber to clearly identify fee type, deleting all other subscriber fees 3.5026, 3.5036, 3.5046
Program-Introductory - Early Child - Arts & Crafts / Dance / General Interest / Music / Sports (9 Hrs)	\$ 37.00	cosmetic name change
Program-Specialized - Early Child - Sports (6.75 Hrs)	\$ 50.00	Martial Arts and Gymnastics have different fees in the specialized category so the new name differentiates this.
Program-Specialized - Early Child - Drama / Gymnastics / Martial Arts (6.75 Hrs)	\$ 49.00	took out sports, there is a different fee for specialized sports
Program-Introductory - Child - Arts & Crafts / Dance / Drama / Music / Sports (9 Hrs)	\$ 37.00	clarified fee name based on true use of fee
Program-Specialized - Child - Arts & Crafts (13.5 Hrs)	\$ 89.00	there is no general interest base fee for 13.5 hours.
Program-Introductory - Child - Cards & Games (18 Hrs)	\$ 36.00	this fee is specific to cards and games
Program-Introductory - Child - Cooking / General Interest (18 Hrs)	\$ 37.00	no 18 hour base fee for Arts, Dance etc (fee is specific to cooking)
Program-Specialized - Child - Dance / Drama / Golf / Gymnastics / Martial Arts / Sports (9 Hrs)	\$ 67.00	clarified fee name based on true use of fee
Program-Introductory -Child / Youth / Adult - CAN-BIKE 1 (12 Hrs)	\$ 95.00	fee associated to all age groups, Adults will pay base fee +tax
Program-Introductory -Youth / Adult - CAN-BIKE 2 (18 Hrs)	\$ 127.00	fee associated to Youth and Adults not child age groups, Adults +tax
Program-Introductory - Youth - Arts & Crafts / Dance / Drama / Music / Sports (9 Hrs)	\$ 36.00	clarified fee name based on true use of fee
Program-Introductory - Youth - Cooking / General Interest (18 Hrs)	\$ 36.00	no 18 hour base fee for Arts, Dance etc (fee is specific to cooking)
Program-Introductory - Youth - Cards & Games (18 Hrs)	\$ 35.00	this fee is specific to cards and games
Program-Specialized - Youth - Dance / Golf / Gymnastics / Martial Arts Music / Sports (9 Hrs)	\$ 66.00	clarified fee name based on true use of fee
Program-Subscriber - Adult - Arts & Crafts	\$ 42.48	User fee guide states this fee as a subscriber fee
Program-Subscriber - Adult - Cards & Games / Sports	\$ 54.87	User fee guide states this fee as a subscriber fee
Program-Subscriber - Adult - Clubs / General Interest	\$ 43.36	User fee guide states this fee as a subscriber fee
Program-Specialized - Adult - Cooking / General Interest (13.5 Hrs)	\$ 67.26	clarified fee name based on true use of fee
Program-Specialized - Adult - Dance / Golf / Martial Arts / Music / Sports (9 Hrs)	\$ 68.14	clarified fee name based on true use of fee
Program-Introductory -Child / Youth / Adult - Biking Basics 1 & 2 (2 Hrs)	\$ 60.18	fee associated to all age groups, Adults will pay base fee +tax
Program-Introductory - Older Adult - Arts & Craft / Cards & Games (18 Hrs)	\$ 34.51	clarified fee name based on true use of fee
Program-Specialized - Older Adult - Arts & Crafts (18 Hrs)	\$ 49.56	clarified fee name based on true use of fee
Program-Introductory - Older Adult - Dance / General Interest (13.5 Hrs)	\$ 34.51	clarified fee name based on true use of fee
Program-Subscriber - Older Adult - Cards & Games	\$ 30.09	User fee guide states this fee as a subscriber fee for Older Adults
Program-Subscriber - Older Adult - General Interest - Sports	\$ 14.16	User fee guide states this fee as a subscriber fee for Older Adults (does not include Arts)
Program-Specialized - Older Adult - Golf (9 Hrs)	\$ 34.51	clarified fee name based on true use of fee
Program-Specialized - All Ages - Private (Non-Swimming/Skiing) (4.5 Hrs)	\$ 181.00	All Ages private courses, Adults will pay base fee +tax
Program-Specialized - All Ages - Semi-Private (Non-Swimming/Skiing) (4.5 Hrs)	\$ 96.00	All Ages semi private courses, Adults will pay base fee +tax
Aquatics-Specialized-Youth-Waterpolo (9 Hrs)	\$ 79.00	changed hourly basis of fee from 6 to 9 hrs based on User Fee Guide
Aquatics-Specialized-Youth-Ranger/Patrol/Challenge/Snorkelling (9 Hrs)	\$ 77.00	clarified fee name based on true use of fee
Aquatics-Specialized-Child-Swim Team/SPLASH (18 Hrs)	\$ 73.00	clarified fee name based on true use of fee
Aquatics-Specialized Small Group Swim Guardian/Ultra 1-5 (4.5 Hrs)	\$ 102.00	clarified fee name based on true use of fee
Aquatics-Specialized - Adult - Swim Fit (9 Hrs)	\$ 72.57	clarified fee name based on true use of fee



## Appendix 6 - Continued

### Technical Adjustments

2014		
Rate Description	Budget Rate	Reason
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 14 Days	\$ 431.00	fee name inverted with 14 day camp (3.7509)
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 10 Days	\$ 413.00	fee name inverted with 10 day camp (3.75)
Camps-FVOEC-Specialty Plus-C&Y-Integration 13 Days	\$ 143.00	fee name inverted with 13 day camp (3.752)
Camps-FVOEC-Specialty Plus-C&Y-Integration 14 Days	\$ 147.00	fee name inverted with 14 day camp (3.7519)
Camps-FVOEC-Specialty Plus-C&Y-Leadership 13 Days	\$ 175.00	fee name inverted with 13 day camp (3.7527)
Camps-FVOEC-Specialty Plus-C&Y-Leadership 14 Days	\$ 188.00	fee name inverted with 14 day camp (3.7526)
Program - Child - Daily - Kids Club -1	\$ 11.00	clarified fee name based on true use of fee
Program - Child - Daily - Kids Club -2	\$ 13.00	clarified fee name based on true use of fee
Program - Child - Weekly - Kids Club -3	\$ 48.00	clarified fee name based on true use of fee
Ski/Snb - Daytime Mon - Fri / Night Membership - Adult - Ski Season	\$ 183.19	fee amount is also used for Daytime M-F
Ski/Snb - Daytime Mon - Fri / Night Membership - Junior - Ski Season	\$ 143.81	fee amount is also used for Daytime M-F
Ski/Snb - Daytime Mon - Fri / Night Membership - Older Adult - Ski Season	\$ 92.04	fee amount is also used for Daytime M-F
Ski/Snb - Daytime Mon - Fri / Night Membership - Student - Ski Season	\$ 143.81	fee amount is also used for Daytime M-F
Athletic & Leisure Skate Membership - Adult-3 Months	\$ 59.73	Scarb charges for the Adult leisure skate at supervised arenas. They have always charged the Athletic fee.
Athletic & Leisure Skate Membership - Adult-6 Months	\$ 94.25	Scarb charges for the Adult leisure skate at supervised arenas. They have always charged the Athletic fee.
Athletic & Leisure Skate Membership - Adult-Annual (one year)	\$ 178.76	Scarb charges for the Adult leisure skate at supervised arenas. They have always charged the Athletic fee.
Athletic & Leisure Skate Membership - Older Adult-3 Months	\$ 29.87	Scarb charges for the Adult leisure skate at supervised arenas. They have always charged the Athletic fee.
Athletic & Leisure Skate Membership - Older Adult-6 Months	\$ 47.12	Scarb charges for the Adult leisure skate at supervised arenas. They have always charged the Athletic fee.
Athletic & Leisure Skate Membership - Older Adult-Annual (one year)	\$ 89.38	Scarb charges for the Adult leisure skate at supervised arenas. They have always charged the Athletic fee.
Athletic & Leisure Skate Punch Card - Adult-per punch (10 punch)	\$ 2.74	Scarb charges for the Adult leisure skate at supervised arenas. They have always charged the Athletic fee.
Athletic & Leisure Skate Punch Card - Older Adult-per punch (10 punch)	\$ 1.37	Scarb charges for the Adult leisure skate at supervised arenas. They have always charged the Athletic fee.
Bocce Membership - Older Adult-Per Participant	\$ 13.72	fee name inverted with Older Adult (4.5269)
Bocce Membership - Adult-Per Participant	\$ 53.10	fee name inverted with Adult (4.5268)
PAYG Athletic & Leisure Skate Adult	\$ 3.10	Scarb charges for the Adult leisure skate at supervised arenas. They have always charged the Athletic fee.
PAYG Athletic & Leisure Skate OA	\$ 1.55	Scarb charges for the Adult leisure skate at supervised arenas. They have always charged the Athletic fee.
BOE/SPG Race Assistant	\$ 15.93	corrected spelling
Outdoor-Parkland - Social Gathering (201 to 300) - All Groups / All Ages	\$ 128.00	CLASS fee contains Social Gathering identifier
Outdoor-Parkland - Social Gathering (301 to 400) - All Groups / All Ages	\$ 158.56	CLASS fee contains Social Gathering identifier
Outdoor-Parkland - Social Gathering (401 to 500) - All Groups / All Ages	\$ 227.50	CLASS fee contains Social Gathering identifier
Outdoor-Parkland - Social Gathering (501 to 800) - All Groups / All Ages	\$ 286.56	CLASS fee contains Social Gathering identifier
Outdoor-Parkland - Social Gathering (801 to 2000) - All Groups / All Ages	\$ 407.29	CLASS fee contains Social Gathering identifier
Outdoor-Parkland - Special Event (up to 200) - Not-for-Profit/ Resident/All Groups	\$ 77.83	CLASS fee contains Special Event Gathering identifier
Outdoor-Parkland - Special Event (201 to 300) - Not-for-Profit/ Resident/All Groups	\$ 128.00	CLASS fee contains Special Event Gathering identifier
Outdoor-Parkland - Special Event (301 to 400) - Not-for-Profit/ Resident/All Groups	\$ 158.56	CLASS fee contains Special Event Gathering identifier
Outdoor-Parkland - Special Event (401 to 500) - Not-for-Profit/ Resident/All Groups	\$ 227.50	CLASS fee contains Special Event Gathering identifier
Outdoor-Parkland - Special Event (501 to 800) - Not-for-Profit/ Resident/All Groups	\$ 286.56	CLASS fee contains Special Event Gathering identifier
Outdoor-Parkland - Special Event (801 to 2000) - Not-for-Profit/ Resident/All Groups	\$ 407.29	CLASS fee contains Special Event Gathering identifier
Outdoor-Parkland - Special Event (2001 to 10000) - Not-for-Profit/ Resident/All Groups	\$ 407.29	CLASS fee contains Special Event Gathering identifier

## Appendix 6 - Continued

### Technical Adjustments

2014		
Rate Description	Budget Rate	Reason
Outdoor-Parkland - Special Event (10000+) - Not-for-Profit/ Resident/All Groups	\$ 407.29	CLASS fee contains Special Event Gathering identifier
Outdoor-Parkland - Social Gathering (2001 to 10000) - All Groups / All Ages	\$ 407.29	CLASS fee contains Social Gathering identifier
Outdoor-Parkland - Social Gathering (10,001+) All Groups / All Ages	\$ 407.29	CLASS fee contains Social Gathering identifier
Stadium Track - No Equipment - All Groups / All Ages	\$ 75.95	fee was inverted with Equipment fee. CLASS fee associated with Stadium bookings
Stadium Track - Equipment - All Groups / All Ages	\$ 90.16	fee was inverted with no Equipment fee. CLASS fee associated with Stadium bookings
Indoor Conservatory / Parkland - Photo P All Groups / All Ages	\$ 212.18	more detailed fee name based on CLASS fee name
Outdoor-Parkland - Photo A/B All Groups / All Ages	\$ 148.53	more detailed fee name based on CLASS fee name
Outdoor-Parkland - Photo B All Groups / All Ages	\$ 53.05	more detailed fee name based on CLASS fee name
Outdoor Multi Court Tournament / Volleyball Hourly	\$ 23.46	CLASS fee name contains multi court
Outdoor Multi Court / Volleyball - Daily	\$ 23.46	CLASS fee name contains multi court
Outdoor-Parkland - Social Gathering (up to 200) - All Groups / All Ages	\$ 77.83	CLASS fee contains Social Gathering identifier
REX-Parking Truck / Bus	\$ 54.26	Added Bus to the description