

Toronto 2014 BUDGET

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.

			Change	
(In \$000s)	2013 Budget	2014 Budget	\$	%
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 Dropin 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.

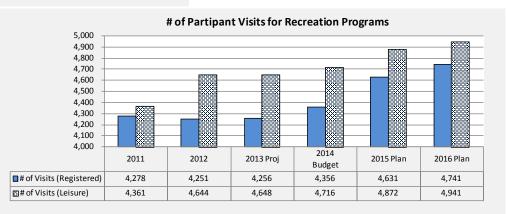
Trends

- 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

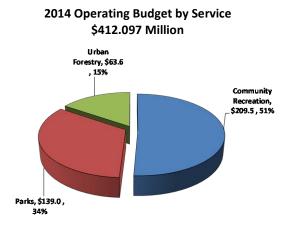
Parks, Forestry and Recreation offers a diverse range of leisure and recreation programming while operating and maintaining its physical and natural assets. The 2014 Operating Budget will fund:

- 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.

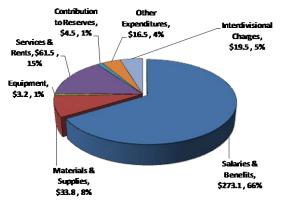


2014 Budget Expenditures & Funding

Where the money goes:

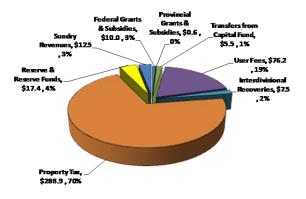


2014 Operating Budget by Expenditure Category



Where the money comes from:

2014 Operating Budget Funding Source \$412.097 Million





Our Key Challenges & Priority Actions

- The 2013-2017 Recreation Service Plan is focused on increasing participation, removing financial barriers, and increasing access.
- 16 Priority Centres will be added to the existing 23 Priority Centres in 2014 as a means to further these goals.
- ✓ 10 Youth Lounges will be implemented over three years to begin operations in July 2014.
- The expansion of the ARC program will add 8 more sites to its existing 33 sites.
- ✓ The Swim to Survive program will become available to all grade 4 students starting in September 2014.
- The Parks Plan outlines the priorities for Horticulture, Trails, Quality of Parks and Community Engagement. The initiatives to meet the goals in this plan will require significant resources which will be considered in future operating budgets.
- The aging Toronto Island Ferry fleet requires replacement.
- The 2014 Operating Budget includes a contribution to build up a balance in the Ferry Replacement Reserve Fund. The Program has also developed a ferry replacement strategy to replace 4 ferries over 20 years, 2 of which have been funded in the 2014-2023 Capital Plan.
- Urban Forestry will continue to address the Emerald Ash Borer (EAB) infestation until 2019 while achieving the tree canopy targets through implementation of the Urban Forestry Service Plan.
- \$14.000 million for year 4 of the EAB Plan and \$8.100 million of funding for the Urban Forestry Service Plan will available in 2014.
- An additional \$1.565 million in 2014 will be dedicated to tree canopy maintenance to address the December 2013 ice storm damages.

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:

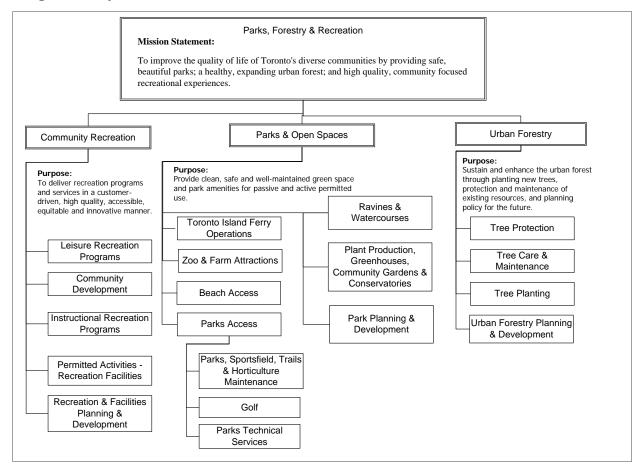
	Gross	Net
Service:	<u>(\$000s)</u>	<u>(\$000s)</u>
Community Recreation	209,450.3	140,388.8
Parks	139,017.3	111,903.4
Urban Forestry	63,629.1	36,586.0
Total Program Budget	412,096.7	288,878.2

- 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.

2014 Operating Budget

- 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

			Service Levels			
Activity	Туре	2012	2013	2014		
Community Development	Community Engagement ~ Investing in Families	families on Ontario Works. enrolled 1.061 families in programs, including 334 adults, 296 youth and 1260 children.		families on Ontario Works. recreational assess enrolled 1.061 families in programs, including 334 adults, 296 youth and 1260 children. Enrolled approximation families in programs		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	6,0	00 volunteers	Appoximately 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 compli	ance to specified instructor ratios	Maintain compliance to specified instructor ratios		
	Camps ~ General & Enriched Camps	Maintain compli	ance to specified instructor ratios	Maintain compliance to specified instructor ratios		
	Instructional Aquatics ~ Group Lessons		n ON Health Protection Act - Is Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.		
	Instructional Aquatics ~ (Semi) Private Lessons		n ON Health Protection Act - Is 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 compli	ance to specified instructor ratios	Maintain compliance to specified instructor ratios		
	Instructional Fitness & Sports ~ Sports	Maintain compli	ance to specified instructor ratios	Maintain compliance to specified instructor ratios		
	Instructional Skating ~ Maintain compliance to		ance to specified instructor ratios	Maintain compliance to specified instructor ratios		
	Instructional Skiing ~ Ski	Maintain compli	ance to specified instructor ratios	Maintain compliance to specified instructor ratios		

Community Recreation

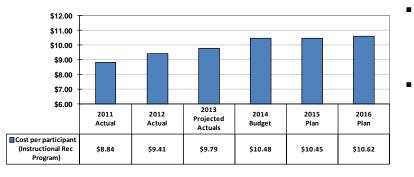
			Service Levels			
Activity	Туре	2012	2013	2014		
Leisure Recreation Programs	Leisure Arts & General Interest ~ Leisure Arts & General Interest			Maintain compliance to specified supervision ratios		
	Leisure Fitness & Sports ~ Fitness Centres & Weight Rooms	Maintain complia	nce to specified supervision ratios	Maintain compliance to specified supervision ratios		
	Leisure Fitness & Sports ~ Sports	Maintain complia	nce to specified supervision ratios	Maintain compliance to specified supervision ratios		
	Leisure Skating ~ Indoor Leisure Skating		ance to specified supervision staff at most locations.	Maintain compliance to specified supervision ratios		
	Leisure Skating ~ Outdoor Leisure Skating		ance to specified supervision 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	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		tenance - mostly 7 days per eek coverage	Continuous maintenance - mostly 7 days per week coverage		
	Recreation Facilities ~ Outdoor Pools		and maintenance for pool on and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.		
Recreation Facilities ~ Indoor Pools			and maintenance for pool on 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.		replacement and inspecting misting systems.		Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.

Community Recreation - Continued

		Service Level	Service Levels			
Activity	Туре	2012	2013	2014		
Recreational & Facilities Planning & Development	e ,	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		

Community Recreation - Continued

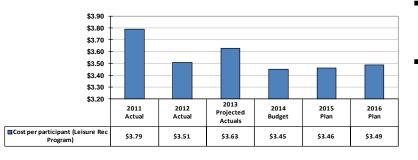
Service Performance Measures



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-ofliving-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.

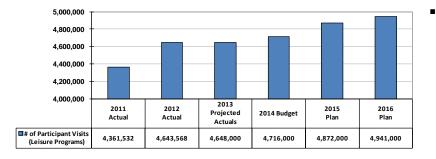
5.000.000 4.800.000 4.600.000 4,400,000 4,200,000 4,000,000 2013 2011 Actual 2012 Actual 2014 Budget 2015 Plan 2016 Plan Projected Actuals # of Participant Visits (Registered 4,278,259 4,251,251 4,256,000 4,356,000 4,631,000 4,741,000 Programs)

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.

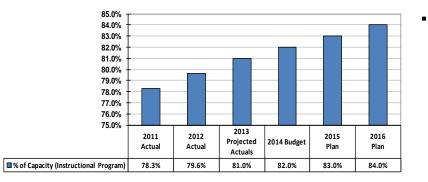
Future year visits are projected to rise to 4.4 million in 2014, 4.6 million in 2015 and 4.7 million in 2016 to reflect increasing participation arising from the 3 new recreation facilities in 2014.

Output Measure – Number of Participant Visits for Leisure Program



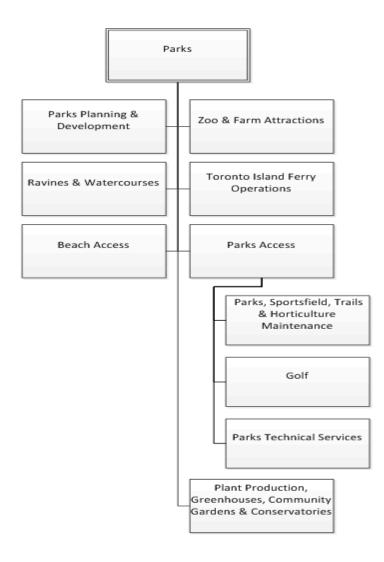
The number of participant visits for leisure programs has increased by 6.5% or 287,000 visits between 2011 and 2013. Between 2014 and 2016, the number of leisure visits will increase by 225,000 or 4.8% to reflect the addition of new community centres in future years.

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:
 - o parks and trails as City infrastructure,
 - o equitable access for all residents,
 - o nature in the City,
 - o place making,

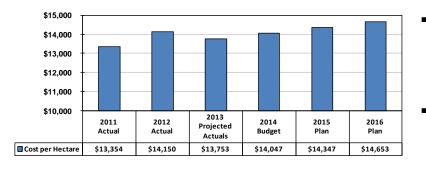
- o supporting a diversity of uses,
- o environmental stewardship and
- o community engagement and partnerships
- > Provide clean, safe and well-maintained green space, park amenities and beaches.
- > Design and development of new parks, and redevelopment of existing parks.
- Produce and provide high 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

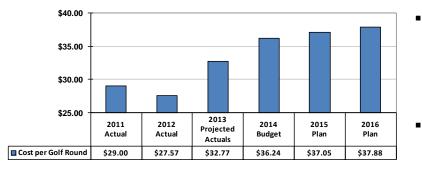
Parks

			Service Levels	
Activity	Туре	2012	2013	2014
Beach Access	Beach Maintenance	Swimming beache	s 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
	Parks Construction & Asset Maintenance		leted in priority order as time esources permit	Work orders completed in priority order as time and resources permit
Parks Planning & Development	Parks Planning & Development	Parks Pla	n reviewed annually	Parks Plan reviewed annually 8,091 HA of Parkland
Plant Production, Greenhouses, Community Gardens & Conservatories	Community Gardens ~ Community Gardens	Current Service Lev	vel 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			3 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.
	Plant Production ~ Plant Production	greenhouses for parks. 90% of plants used in flowering shows are		950,000 annuals produced for city parks
	produced in-house.		1 Million plants produced for flower shows	
Ravines & Watercourses	Ravines & Watercourses	Annual inspections		Annual inspections
Toronto Island Ferry Operations	Toronto Island Ferry Operations			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



Efficiency Measure – Cost Per Golf Round



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.
- 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.
- \$6.50 \$6.00 \$5.50 \$5.00 \$4.50 \$4.00 2013 2011 2012 2014 2015 2016 Projected Actual Actual Budget Plan Plan Actuals Cost per Ferry Rider \$4.88 \$4.86 \$6.21 \$6.29 \$6.36 \$5.66
- 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.

Efficiency Measure – Cost Per Ferry Rider

1,450,000

1,425,000

1,400,000

of Park Permit

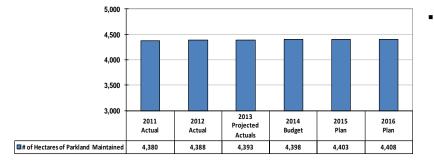
Hours Booked

2011

Actual

1,418,087

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.



2013

Projected

Actuals

1,439,000

2014

Budget

1.439.000

2015

Plan

1,439,000

2016

Plan

1,439,000

Effectiveness Measure – # Park Permit Hours Booked

2012

Actual

1.439.582

- 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
 - o 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.

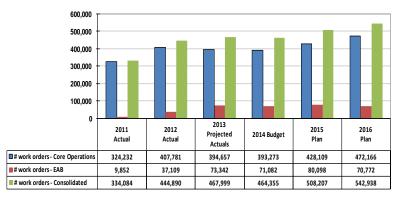
Proactively manage and maintain trees: Maximize the public benefit of the urban forest by ensuring healthier and longer lived trees through systematic processes that encourage tree health and natural form, maintaining structural integrity to help them to achieve full life expectancy.

2014 Service Levels

Urban Forestry

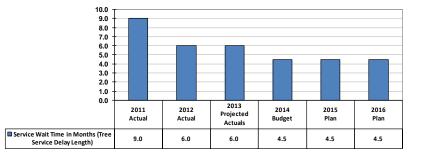
			1		
Activity	Туре	2012	2013	2014	
Tree Care & Maintenance	Tree Care & Maintenance ~ Forest Health Care	20 year maintenance cycle; 9 months service request response time; 299,412 maintenance activities/year	21,045	Approximately 41,000 trees	
	Tree Care & Maintenance ~ Inspections	20 year maintenance cycle; 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	
Tree Protection	Tree Protection ~ Tree Permits	71% of Development Review applications completed within corporate deadlines.	4,820	related tree plantings Approximately 5,600 tree permits	
Urban Forestry Planning & Development		Forestry Plan Reviewe	ed 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

	20)13	2014	Operating B	Budget	2014 vs. 2013		Incremental Change 2015 and 2016 Plan				
(In \$000s)	Approved Budget	Projected Actual	2014 Base	2014 New/ Enhanced	2014 Budget		Budget Approved Changes		2015		2016	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%	
Community Recreation												
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%	
Parks												
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%	
Urban Forestry												
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%	
Total												
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%	

2014 Operating Budget (In \$000s)

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-livingadjustments 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	2015	2016
Changes	Budget	Plan	Plan
Opening Complement	4,224.5	4,369.6	4,565.4
In-year Adjustments	0.5		
Adjusted Staff Complement	4,225.0	4,369.6	4,565.4
Change in Staff Complement			
- 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
Total	4,369.6	4,565.4	4,676.5
% Change over prior year			

2014 Total Staff Complement

- 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						
	2013	Base	2014 Base vs.		Incremental Change			
(In \$000s)	Budget	Budget	2013 Budge	et Changes	2015 Pl	an	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%
Total								
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%

2014 Base Budget (In \$000s)

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:

(In \$000s)					
	2014				
In \$000s)	Base Budget				
Gross Expenditure Changes					
Prior Year Impacts					
Eliminate Adult Recreation Fees at Priority Centres	212.				
Regent Park Aquatics Priority Centre	260.				
Antibes Priority Centre	70.				
Revised Forestry Plan	1,500.				
	2,042.				
Operating Impacts of Capital					
Toronto Pan Am Sports Centre	2,293.				
Parkway Forest Community Centre	1,062.				
York Community Centre	368.				
Urban Forestry Fleet	111.				
City Wide Parks & Facilities Maintenance	895.				
	4,730.				
Economic Factors					
Non-Labour economic factors	1,327.				
	1,327.				
COLA and Progression Pay					
COLA	4,528.				
Progression Pay	705.				
Benefit Rate Increase from 26.5% to 28%	1,788.				
	7,022.				
Other Base Changes					
After-School Recreation Care (ARC) Site Expansion & Snack Program	210.				
High Park Zoo Donation Target Reversal	228.				
Elimination of Leisure Swim Fees	250.				
	689.				
otal Changes	15,812.				
Net Expenditures	15,812.				

Key Cost Drivers (In \$000s)

- 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:

(11 \$000\$)									
	2014 Service Changes				Net Incremental Impact				
				% Change	2015		2016		
Description (\$000c)	Position Change	Gross Exp.	Net	over 2014	Net	Pos.	Net	Pos.	
Description (\$000s)	thange	<u>Exp.</u> \$	Expense \$	Budget %	Expense \$	#	Expense \$	<u> </u>	
	#	Ş	Ş	70	Ş	#	Ş	#	
Base Revenue Changes									
Permit & Program User Fee Inflationary Increase (2.25%)			(1,230.4)	(0.4%)	(170.0)				
Tree Permit Inflationary Increase (2.25%)			(32.1)	(0.0%)					
Golf Market Rate Fee Increase			(146.6)	(0.1%)					
Base Revenue Change	-	-	(1,409.1)	(0.5%)	(170.0)	-	-	-	
Sub-Total	-	-	(1,409.1)	(0.5%)	(170.0)	-	-	-	
Service Efficiencies									
Off-Peak Hour Reduction at Select Stand Alone Arenas	(3.0)	(101.2)	(101.2)	(0.0%)	(101.1)				
Sub-Total	(3.0)	(101.2)	(101.2)	(0.0%)	(101.1)	-	-	-	
Revenue Adjustments									
Increase Recreation Program Fees - Additional 3.75%			(889.7)	(0.3%)	(315.0)				
Sub-Total	-	-	(889.7)	(0.3%)	(315.0)	-	-	-	
Total Changes	(3.0)	(101.2)	(2,400.0)	(0.8%)	(586.1)	-	-	-	

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

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	Long Branch	Chris Tonks	
	Arena	Arena	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.

	(111)	ŞUUUS J							
	2014				Net Incremental Impact				
				2015 Plan		2016 Plan			
	Gross	Net	New	Net	#	Net	#		
Description	Expenditures	Expenditures	Positions	Expenditures	Positions	Expenditures	Positions		
Enhanced Services Priorities									
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	-						
Sub-Total	2,524.6	3,302.8	22.1	5,272.8	30.3	977.0	6.7		
New Service Priorities									
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	-	-						
Sub-Total	322.5	-	1.0	-	0.1	-	(1.0)		
Total	2,847.1	3,302.8	23.1	5,272.8	30.4	977.0	5.7		

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

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.

		(ιη έρου	JSJ						
		2015 - lı	ncremental	Increase			2016 - Ir	ncremental	Increase	
	Gross		Net	%	#	Gross		Net	%	#
Description (\$000s)	Expense	Revenue	Expense	Change	Positions	Expense	Revenue	Expense	Change	Positions
Known Impacts:										
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 Adjusment	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 - Parasport	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)	_							
Sub-Total	22,125.6	(1,105.5)	23,231.1	8.0%	195.8	8,409.9	(2,719.8)	11,129.7	3.6%	111.1
Total Incremental Impact	22,125.6	(1,105.5)	23,231.1		195.8	8,409.9	(2,719.8)	11,129.7		111.1

2015 and 2016 Plan (In \$000s)

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 5th and 6th 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.

2014 Operating Budget

- 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 Recreations' 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.

2014 Operating Budget

- 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 Repla	cement Re	serve Fund	d (\$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		
Annual Funding	500.0	500.0	1,120.7	3,995.7	6,095.7	3,770.7	1,270.7	6,595.7	6,520.7	1,495.7	1,495.7
Ferry Purchase Cash Flows											
Design			(375.0)	(500.0)	(100.0)	(25.0)	(25.0)	(100.0)	(25.0)		
Construction				(2,500.0)	(5,000.0)	(2,500.0)		(5,000.0)	(5,000.0)		
Annual Costs	-	-	(375.0)	(3,000.0)	(5,100.0)	(2,525.0)	(25.0)	(5,100.0)	(5,025.0)	-	-
Balance	500.0	1,000.0	1,745.7	2,741.4	3,737.1	4,982.8	6,228.5	7,724.2	9,219.9	10,715.6	12,211.3
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											
Annual Funding	1,495.7	1,495.7	1,495.7	1,495.7	1,495.7	1,495.7	1,495.7	-	-	-	-
Ferry Purchase Cash Flows											
Design		(25.0)	(100.0)	(25.0)			(25.0)	(100.0)	(25.0)		
Construction			(5,000.0)	(5,000.0)				(5,000.0)	(5,000.0)		
Annual Costs	-	(25.0)	(5,100.0)	(5,025.0)	0.0	0.0	(25.0)	(5,100.0)	(5,025.0)	-	-
Balance	13,707.0	15,177.7	11,573.4	8,044.1	9,539.8	11,035.5	12,506.2	7,406.2	2,381.2	2,381.2	2,381.2

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 repurposed 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
																Total	Total
REVISED SERVICE PLAN	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	(2013-	(2009-
																2023)	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-

CONSOLIDATED FUNDING PLAN (Revised Service Plan & EAB)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	(2013- 2023)	(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 reengineering 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 accomodated 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.

	<u>(III Şu</u>	003					
		2014			Net Increm	ental Impact	
				2015	Plan	2016	Plan
	Gross	Net	New	Net		Net	
Description (\$000s)	Expenditure	Expenditure	Positions	Expenditure	# Positions	Expenditure	# Positions
Service Level Changes							
Approved							
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					
Total Approved	503.0	3,291.7	9.8	3,675.0	18.4	977.0	11.6
Not Approved							
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				
Total Not Approved	9,945.0	9,945.0	67.7	158.0	0.7	91.0	2.6

Standing Committee Service Level Review Impacts

(In \$000s)

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 subisdy 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.

2014 Operating Budget

- 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 programing at all Priority Centres without losing existing hours of programming will have an 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

		(In \$	000s)			
	2011 Actuals	2012 Actuals	2013 Approved Budget	2013 Projected Actuals*	2013 Approve Projected Act	0
(\$000s)	\$	\$	\$	\$	\$	%
Gross Expenditures	360,932.9	370,965.6	395,900.5	393,400.5	(2,500.0)	(0.6)
Revenues	99,739.3	107,576.2	122,829.2	119,829.2	(3,000.0)	(2.4)
Net Expenditures	261,193.6	263,389.4	273,071.3	273,571.3	500.0	0.2
Approved Positions	4,213.6	4,082.7	4,225.0	4,091.3	(133.7)	(3.2)

2013 Budget Variance Analysis (In \$000s)

* 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)

			(iii 90						
Category of Expense	2011 Actual	2012 Actual	2013 Budget	2013 Projected Actual	2014 Budget	2014 Chan 2013 Bu	•	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 Func	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
Total Gross Expenditures	360,932.9	370,965.6	395,900.5	393,400.5	412,096.7	16,196.1	4.1%	433,229.1	445,788.1
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
Total Revenues	99,739.3	107,576.2	122,829.2	119,829.2	123,218.5	389.3	0.3%	122,678.5	120,242.9
Total Net Expenditures	261,193.6	263,389.4	273,071.3	273,571.3	288,878.2	15,806.8	5.8%	310,550.6	325,545.2
Approved Positions	4,213.6	4,082.7	4,225.0	4,091.3	4,369.6	144.6	3.4%	4,565.4	4,676.5

2014 Key Cost Drivers

Salaries and Benefits

- Increases of \$7.995 million are mainly driven by inflationary factors such as cost-of-livingadjustments (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.

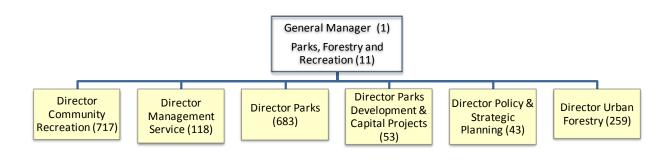
Positions

 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

M Toronto

2014 Operating Budget - Council Approved Service Change

Summary by Service

(\$000s)

Form ID			Adjustr	ments			
Category Priority	Citizen Focused Services A Program: Parks, Forestry & Recreation	Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change
2014 Co	ouncil 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

¹ Description:

51

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

jory:	Page 1 of 3				Run Date: 05/28/20	14 14:36:02
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	(101.2)	0.0	(101.2)	(3.0)	(101.1)	0.0
Total Council Approved:	(101.2)	0.0	(101.2)	(3.0)	(101.1)	0.0
CC 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
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	(101.2)	0.0	(101.2)	(3.0)	(101.1)	0.0

Category:

51 - Efficiency Change

52 - Revenue Change

59 - Service Change

M Toronto

2014 Operating Budget - Council Approved Service Change

Summary by Service

(\$000s)

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

Increase Recreation Program Fees by 3.75%

52 1 Description:

873

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 0.0 889.7 (889.7)0.0 (315.0) **Total Council Approved:** 0.0

Category:

51 - Efficiency Change

52 - Revenue Change

59 - Service Change

M Toronto

2014 Operating Budget - Council Approved Service Change

Summary by Service

(\$000s)

Form ID			Adjust	ments			
Category Priority	Citizen Focused Services A Program: Parks, Forestry & Recreation	Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change
	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
	Council Approved Service Changes:	0.0	889.7	(889.7)	0.0	(315.0)	0.0
Summa	ary:						
Staff R	ecommended:	(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
Execut	ive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Co	ouncil Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Counci	I Approved Service Changes:	(101.2)	889.7	(990.9)	(3.0)	(416.1)	0.0
Total C	ouncil Approved Base Budget:	409,249.6	123,674.3	285,575.3	4,346.5	21,672.4	14,994.6

Appendix 4

Summary of 2014 New / Enhanced Service Changes



Summary by Service

(\$000s)

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

125 New Free Program Community Centres

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
Total Council Approved:	(260.0)	(1,120.0)	860.0	0.0	3,390.0	170.0

Category:

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

orm ID	Citizen Focused Services A Program: Parks, Forestry & Recreation		Adjustm				
Priority		Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change
I	Staff Recommended:	(260.0)	(1,120.0)	860.0	0.0	3,390.0	170.0
	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
	Council Approved New/Enhanced Services:	(260.0)	(1,120.0)	860.0	0.0	3,390.0	170.0

Category:

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

Swim to Survive 130 72

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 inwater skills to prevent drowning. This service enhancement will be implemented commencing in September 2014 and incur expenditures of \$0.125 million in 2014, incremenatl \$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 particiated 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
Total Council Approved:	125.0	0.0	125.0	2.0	650.0	270.0

Category:

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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



Summary by Service

(\$000s)

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

269 Pan Am Showcase - Pan Am Path

Service: PR-Community Recreation

¹ Description:

72

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. FR-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
Total Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
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:

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

Form ID			Adjustm	ents			
Category Priority	Citizen Focused Services A Program: Parks, Forestry & Recreation	Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change
	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
	Total Council Approved:	104.5	104.5	0.0	0.0	0.0	0.0
	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
	Total Council Approved:	95.5	95.5	0.0	2.0	0.0	0.0
	Staff Recommended:	200.0	200.0	0.0	2.0	0.0	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
	Council Approved New/Enhanced Services:	200.0	200.0	0.0	2.0	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

3005 Pan Am Showcase - Let's Get Coaching

¹ Description:

74

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
Total Council Approved:	41.7	41.7	0.0	0.4	0.0	0.0
Staff Recommended:	41.7	41.7	0.0	0.4	0.0	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

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion

74 - New Services

75 - New Revenues



Summary by Service

(\$000s)

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

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Category:

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

3007 Pan Am Showcase - Sports Literacy

Service: PR-Community Recreation

¹ Description:

74

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.

Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	127.7	127.7	0.0	0.4	0.0	0.0
Total Council Approved:	127.7	127.7	0.0	0.4	0.0	0.0
CC 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
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	127.7	127.7	0.0	0.4	0.0	0.0

Category:

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

Category:

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

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

Total Council Approved:	107.7	107.7	0.0	1.0	0.0	0.0
CC 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
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	107.7	107.7	0.0	1.0	0.0	0.0

Category:

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

orm ID			Adjustm	_			
Priority	Citizen Focused Services A Program: Parks, Forestry & Recreation	Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change
	Staff Recommended:	107.7	107.7	0.0	1.0	0.0	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
	Council Approved New/Enhanced Services:	107.7	107.7	0.0	1.0	0.0	0.0

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

3022 Pan Am Showcase - Para Sport

¹ Description:

74

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
Total Council Approved:	28.1	28.1	0.0	0.2	0.0	0.0
Staff Recommended:	28.1	28.1	0.0	0.2	0.0	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

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

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

¹ Description:

74

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
	0.0	0.0	0.0	0.0	0.0	0.0
BC Recommended Change:						
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
Total Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	0.0	0.0	0.0	0.0	0.0	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

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

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72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

Form ID	m ID		Adjust	tments			
Category Priority	Citizen Focused Services A Program: Parks, Forestry & Recreation	Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change
3174	After-School Recreation and Care (ARC) Program Ex	pansion					

174	After-School Recreation and Care (ARC) Program Expansion
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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 partiall 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
Total Council Approved:	409.1	34.1	375.0	9.3	357.8	0.0

Category:

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

Category:

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71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

3258 New Youth Lounges (St. Stephen's Model)

72 22 Description:

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 supevise 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
Category:	Page 19 of 25				Run Date: 05/28/2	014 13:47:03
71 - Operating Impact of New Capital Projects 72 - Enhanced Services-Service Expansion						

74 - New Services

75 - New Revenues



Summary by Service

(\$000s)

Form II			Adjustm	ents			
Category Priority	Citizen Focused Services A Program: Parks, Forestry & Recreation	Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change
	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
	Total Council Approved:	378.0	0.0	378.0	7.8	875.0	537.0
	Staff Recommended:	378.0	0.0	378.0	7.8	875.0	537.0
	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
	Council Approved New/Enhanced Services:	378.0	0.0	378.0	7.8	875.0	537.0

Category:

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Run Date: 05/28/2014 13:47:03

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

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.

Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	1,564.8	0.0	1,564.8	0.0	0.0	0.0
Total Council Approved:	1,564.8	0.0	1,564.8	0.0	0.0	0.0
CC 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
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	1,564.8	0.0	1,564.8	0.0	0.0	0.0

Category:

Run Date: 05/28/2014 13:47:03

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

Category:

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Run Date: 05/28/2014 13:47:03

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

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

3356 **Toronto Parks and Trees Foundation - S42**

72 0 Description:

The 2014 Operating Budget provids 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.

Staff Recommended:	125.0	125.0	0.0	0.0	0.0	0.0
Total Council Approved:	125.0	125.0	0.0	0.0	0.0	0.0
CC 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
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	125.0	125.0	0.0	0.0	0.0	0.0

Category:

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Run Date: 05/28/2014 13:47:03

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

orm ID			Adjustn					
Priority	Citizen Focused Services A Program: Parks, Forestry & Recreation	Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change	
	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	
Council Approved New/Enhanced Services:		125.0	125.0	0.0	0.0	0.0	0.0	

Category:

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Run Date: 05/28/2014 13:47:03

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion



Summary by Service

(\$000s)

Form ID			Adjustn				
Category Priority	Citizen Focused Services A Program: Parks, Forestry & Recreation	Gross Expenditure	Revenue	Net	Approved Positions	2015 Plan Net Change	2016 Plan Net Change
Summary	/:						
Staff Reco	ommended:	2,847.0	(455.8)	3,302.8	23.1	5,272.8	977.0
Budget Co	ommittee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive	e Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Coun	ncil Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council A	Council Approved New/Enhanced Services:		(455.8)	3,302.8	23.1	5,272.8	977.0

Category:

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion

Inflows/Outflows to/from Reserves & Reserve Funds

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

		Projected	Proposed With	drawals (-) / Cont	tributions (+)
	Reserve / Reserve Fund	Balance as of Dec. 31, 2013	2014	2015	2016
Reserve / Reserve Fund Name (In \$000s)	Number	\$	\$	\$	\$
Projected Beginning Balance			44,060.4	44,425.2	44,950.2
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)	-	-
Total Reserve / Reserve Fund Draws / Contr	44,060.4	44,425.2	44,950.2	45,475.2	
Other program / Agency Net Withdrawals &					
Balance at Year-End	44,060.4	44,425.2	44,950.2	45,475.2	

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

		Projected	Proposed Witho	drawals (-) / Conti	ributions (+)
	Reserve /	Balance as of			
	Reserve Fund	Dec. 31, 2013	2014	2015	2016
Reserve / Reserve Fund Name	Number	\$	\$	\$	\$
Projected Beginning Balance			190,579.4	182,165.8	173,903.2
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)	-	-
Total Reserve / Reserve Fund Draws / Cont	190,579.4	182,165.8	173,903.2	169,838.7	
Other program / Agency Net Withdrawals	Other program / Agency Net Withdrawals & Contributions				
Balance at Year-End		190,579.4	182,165.8	173,903.2	169,838.7

2014 User Fee Rate Changes

Inflation and Other Adjustment

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	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-		City		4	4	44.44	4		4	4	4
Prime	Recreation	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
	Community	City									
Bocce - Indoor - P (Non-Prime)	Recreation Community	Policy City	Per Hour	\$3.50	\$3.58	\$0.00	\$3.58	38.00	\$3.04	\$3.66	\$3.74
Bocce - Indoor - P (Prime)	Recreation	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) -	Community	City									
Prime Parks-Indoor - Garden Plot - Indoor	Recreation	Policy City	Per Hour	\$150.74	\$154.13	\$0.00	\$154.13	27,374.08	\$46,399.07	\$157.60	\$161.14
(Riverlea)	Parks	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		City		φ <u></u> 15100	\$100.10	çoloo	<i><i>q</i>100110</i>	52.00	4107.111	<i>q</i>=01:01	<i>Q</i> 200.00
(Riverlea) 1/2	Parks	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	Community	City		\$120.10	\$129.00	\$0.00	\$129.00	12.75	\$10.11	\$151.90	\$154.67
Prime	Recreation	Policy	Per Hour	\$83.46	\$85.34	\$0.00	\$85.34	1,281.00	\$1,204.14	\$87.26	\$89.22
	Community	City									
Indoor Rink /Outdoor Rink TDSB Prime Indoor Rink A - NP, Non Res, C&Y (CC) -		Policy City	Per Hour	\$165.61	\$169.34	\$0.00	\$169.34	15.75	\$29.37	\$173.15	\$177.05
Prime	Community Recreation	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) -	Community	City		7	7				<i>•••••••••••••••••••••••••••••••••••••</i>		7
Non-Prime	Recreation	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
	heereution	1 oney		<i></i>	<i>Q</i> 175.50	<i>ç</i> 0.00	<i>Q175156</i>	1,000.00	<i>\$3,200.10</i>	<i>Q175.00</i>	<i>Q</i> 105.50
Outdoor-Parkland - Social Gathering		City									
(201 to 300) - All Groups / All Ages	Parks	Policy	Daily	\$128.00	\$130.88	\$0.00	\$130.88	19.00	\$54.72	\$133.82	\$136.84
Outdoor-Parkland - Social Gathering		City									
(301 to 400) - All Groups / All Ages	Parks	Policy	Daily	\$158.56	\$162.13	\$0.00	\$162.13	13.00	\$46.41	\$165.78	\$169.51
Outdoor-Parkland - Social Gathering		City									
(401 to 500) - All Groups / All Ages	Parks	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) -	Community	City		\$291.79	\$298.30	\$0.00	\$296.50	140.50	\$401.54	\$505.07	\$511.94
Prime	Recreation	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) -	Community	City		\$00.05	Ş01.4U	\$0.00	Ş01.4U	8.25	\$5.57	Ş02.78	\$04.19
Prime	Recreation	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) -	Community	City									
Non-Prime Indoor Rink C - NP, Res, Adult (CA) -	Recreation Community	Policy City	Per Hour	\$83.46	\$85.34	\$0.00	\$85.34	53.00	\$49.82	\$87.26	\$89.22
Prime	Recreation	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) -	Community	City				,					
Non-Prime	Recreation	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-	Community	City									
Prime	Recreation	Policy	Per Hour	\$126.05	\$128.89	\$0.00	\$128.89	16.25	\$23.08	\$131.79	\$134.76
Outdoor-Parkland - Social Gathering		City									
(501 to 800) - All Groups / All Ages	Parks	Policy	Daily	\$286.56	\$293.01	\$0.00	\$293.01	20.00	\$129.00	\$299.60	\$306.34
Outdoor-Parkland - Social Gathering		City									
(801 to 2000) - All Groups / All Ages	Parks	Policy	Daily	\$407.29	\$416.45	\$0.00	\$416.45	33.00	\$302.28	\$425.82	\$435.40

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental	Diau Data	Diam Data
Rate Description Indoor Tennis (Bubble) - L'am Tennis -	Service Community	Category City	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	Revenue	Plan Rate	Plan Rate
NP Student Fee Mon-Fri	Recreation	Policy	Per Hour	\$2.82	\$2.88	\$0.00	\$2.88	-	\$0.00	\$2.94	\$3.01
				ţ	 	ç ti ti t	φ <u>_</u> ice		çoloc	φ <u>=.</u>	
Indoor Tennis (Bubble) - L'am Tennis -	Community	City									
Non-Prime/Jr Tournament	Recreation	Policy	Per Hour	\$5.62	\$5.75	\$0.00	\$5.75	-	\$0.00	\$5.88	\$6.01
	C	City									
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
	Community	City		\$9.00	\$9.20	ŞU.UU	\$9.20	-	\$0.00	\$9.41	\$9.02
Tennis L'Am Prime Hard Top Crt	Recreation	Policy	Per Hour	\$12.38	\$12.66	\$0.00	\$12.66	421.00	\$117.88	\$12.94	\$13.24
Outdoor-Rink Not-for-	Community	City									
Profit/Resident/Children & Youth	Recreation	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
	Community	City		\$75.87	٥٢.١٢	ŞU.UU	\$77.56	-	\$0.00	\$79.55	Ş01.11
Indoor Rink A - TCDSB - Non Prime	Recreation	Policy	Per Hour	\$71.19	\$72.79	\$0.00	\$72.79	3,080.00	\$2,464.00	\$74.43	\$76.10
	Community	City									
Indoor Rink B - TCDSB - Non Prime	Recreation	Policy	Per Hour	\$60.70	\$62.07	\$0.00	\$62.07	106.00	\$72.61	\$63.47	\$64.89
	Community	City	Dentil	A	A-0		A=0		40	A=0	Ac
Indoor Rink C - TCDSB - Non Prime Outdoor-Rink-TCDSB - AIR (Non-Prime)	Recreation	Policy	Per Hour	\$57.19	\$58.48	\$0.00	\$58.48	141.75	\$91.43	\$59.80	\$61.14
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	Recreation	City		Ş43.15	Ş++.10		Ş++.10	0.00	Ç5.00	Ş43.13	Ş+0.17
(Prime)	Parks	Policy	Seasonal	\$65.35	\$66.82	\$0.00	\$66.82	14.00	\$20.58	\$68.32	\$69.86
		City									
Tennis Seasonal Club House Rental	Parks	Policy	Seasonal	\$65.35	\$66.82	\$0.00	\$66.82	37.00	\$54.39	\$68.32	\$69.86
	Derlie	City	Cassanal	ésas aa	6527.04	ć0.00	6527.04	227.00	¢2 001 24	ĆE 40.40	¢F.C1 40
Tennis Seasonal Rental - Lights (Prime) Indoor Rink B- NP, Non Res, C&Y (CC) -	Parks Community	Policy City	Seasonal	\$525.22	\$537.04	\$0.00	\$537.04	237.00	\$2,801.34	\$549.12	\$561.48
Non-Prime	Recreation	Policy	Per Hour	\$86.02	\$87.96	\$0.00	\$87.96	43.00	\$41.71	\$89.94	\$91.96
	Community	, City									
Room P - TDSB	Recreation	Policy	Per Hour	\$24.50	\$25.05	\$0.00	\$25.05	-	\$0.00	\$25.61	\$26.19
	Community	City									
Room P - TCDSB	Recreation	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
	Community	City			90 5 .51		Ş05.51	107.00	\$210.75	ΥΓ 1.52	<i>\$</i> 55.50
Room P - NP, Res, C&Y	Recreation	Policy	Per Hour	\$43.19	\$44.16	\$0.00	\$44.16	-	\$0.00	\$45.15	\$46.17
	Community	City									
Room P - NP, Res, Adult	Recreation	Policy	Per Hour	\$43.19	\$44.16	\$0.00	\$44.16	35.00	\$33.95	\$45.15	\$46.17
	Community	City	Dentisen	¢ 42.40	¢ 4 4 4 6	ć0.00	¢ 4 4 4 C	1 4 4 0 0	6426 77	645 4F	¢ 4 € 47
Room P - NP, Res, OA	Recreation Community	Policy City	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	Recreation	Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
	Community	City		7.00.00	,					7	
Room P - NP, Non Res, Adult	Recreation	Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
	Community	City									
Room P - NP, Non Res, OA	Recreation	Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
	Community	City	Por Hour	\$14.15	\$14.47	\$0.00	\$14.47	-	\$0.00	\$14.80	¢1E 10
Room A - TDSB	Recreation Community	Policy City	Per Hour	\$14.15	/ 214.4	ŞU.UU	/ 14.4دې	-	ŞU.UU	714.00	\$15.13
Room A - TCDSB	Recreation	Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	33.00	\$6.93	\$9.76	\$9.98
	Community	City									
Room A - Commercial/Private	Recreation	Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	1,401.25	\$1,653.48	\$54.92	\$56.15
	Community	City	_	4.4.5	1.	1	± -			± -	- 4
Room A - NP, Res, C&Y	Recreation	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
	Community	City		725.07	20.23		<i>Ψ</i> 20.2J	567.00		Ψ 20.0 4	γ 27.7 44
Room A - NP, Res, OA	Recreation	Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	2,800.50	\$812.15	\$13.42	\$13.72
	Community	City									
Room A - NP, Non Res, C&Y	Recreation	Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	86.00	\$49.88	\$26.84	\$27.44
Doom A ND Non Dee Adult	Community	City	Dor Llour	é=2 =2	650 74	ćo oo	650 74	CD 00	670.40	ĊF 4 00	6FC 4F
Room A - NP, Non Res, Adult	Recreation Community	Policy City	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	62.00	\$73.16	\$54.92	\$56.15
Room A - NP, Non Res, OA	Recreation	Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	119.50	\$69.31	\$26.84	\$27.44
,,	Community	City			,	,	,		,	,	,
Room B - TDSB	Recreation	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

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	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
NOULI B - NF, NULL RES, CAT	Community	City	rei noui	\$15.84	\$20.29	\$0.00	\$20.29	089.00	\$310.05	\$20.75	,721.21
Room B - NP, Non Res, Adult	Recreation Community	Policy City	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	501.00	\$445.89	\$41.49	\$42.43
Room B - NP, Non Res, OA	Recreation	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
	Community	City									
Room C - NP, Res, Adult	Recreation Community	Policy City	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	Recreation Community	Policy City	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	633.75	\$183.79	\$13.42	\$13.72
Room C - NP, Non Res, Adult	Recreation	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
	Community	City									
Kitchen P - TCDSB	Recreation Community	Policy City	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	18.00	\$16.02	\$41.49	\$42.43
Kitchen P - Commercial/Private	Recreation Community	Policy City	Per Hour	\$78.20	\$79.96	\$0.00	\$79.96	22.00	\$38.72	\$81.76	\$83.60
Kitchen P - NP, Res, C&Y	Recreation	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
Kitchon D. ND. Poc. OA	Community	City Policy	Dor Hour	¢20.60	\$40.58	\$0.00	\$40.58		¢0.00	\$41.49	¢42.42
Kitchen P - NP, Res, OA	Recreation Community	City	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	-	\$0.00	\$41.49	\$42.43
Kitchen P - NP, Non Res, C&Y	Recreation Community	Policy City	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	90.00	\$120.60	\$62.23	\$63.63
Kitchen P - NP, Non Res, Adult	Recreation	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	Dor Hour	\$12.83			\$13.12	18.00	\$5.22	\$13.42	\$13.72
	Community	Policy City	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	18.00	\$5.22	\$13.42	\$13.72
Kitchen A - Commercial/Private	Recreation Community	Policy City	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	170.00	\$200.60	\$54.92	\$56.15
Kitchen A - NP, Res, C&Y	Recreation	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
	Community	City									
Kitchen A - NP, Non Res, C&Y	Recreation Community	Policy City	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	72.00	\$41.76	\$26.84	\$27.44
Kitchen A - NP, Non Res, Adult	Recreation Community	Policy City	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	17.00	\$20.06	\$54.92	\$56.15
Kitchen A - NP, Non Res, OA	Recreation	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		\$40.58	337.00	\$299.93	\$41.49	\$42.43
· · · · · · · · · · · · · · · · · · ·	Community	City									
Kitchen B - NP, Res, Adult	Recreation Community	Policy City	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	Recreation Community	Policy City	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	6.00	\$2.70	\$20.75	\$21.21
Kitchen B - NP, Non Res, Adult	Recreation	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
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Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	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
Kitchon C. Commercial/Drivate	Community	City	Dor Hour	\$2E 67	¢ρε ρε	¢0.00	\$26 2E	241 75	\$140.22	676.94	¢27.44
Kitchen C - Commercial/Private	Recreation Community	Policy City	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	241.75	\$140.22	\$26.84	\$27.44
Kitchen C - NP, Res, Adult	Recreation Community	Policy City	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	Recreation	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
	Community	City									
Kitchen C - NP, Non Res, OA	Recreation	Policy City	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
Sport Field P - TDSB	Parks	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
		City									
Sport Field P - NP, Res, C&Y	Parks	Policy City	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	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
	Dorke	City	Dorllour	¢42.01	¢42.06		¢42.06	21.00	620.4F	¢42.02	¢44.01
Sport Field P - NP, Non Res, C&Y	Parks	Policy City	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	Policy City	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	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
		City									
Sport Field A - Commercial/Private	Parks	Policy City	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	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
		City									
Sport Field A - NP, Non Res, Adult	Parks	Policy City	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	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 - Commercial/Filvate		City		\$17.52	\$17.91	\$0.00	\$17.91	4,221.25	\$1,040.29	\$10.51	\$10.73
Sport Field B - NP, Res, Adult	Parks	Policy City	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	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
	Derlie	City	Devilleur	¢14.00				F (72 00	¢1 015 20	¢14.C4	ć14.07
Sport Field B - NP, Non Res, Adult	Parks	Policy City	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	Policy City	Per Hour	\$14.00	\$14.32	\$0.00	\$14.32	-	\$0.00	\$14.64	\$14.97
Sport Field C - TDSB	Parks	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
		City									
Sport Field C - NP, Res, Adult	Parks	Policy City	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	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	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	2,425.50	\$388.08	\$7.32	\$7.49
Sport Field C - INP, NULL Res, Adult	r ai KS	Policy	Per Hour	ş7.00	٦٢.٢٥	ŞU.UÇ	10.7¢	2,423.30	٥٥.٥٥ ډې	۶۲.32	۶۲.45

Inflation and Other Adjustment

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	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
	Community	City									
Indoor Dry Pad P - TDSB	Recreation Community	Policy City	Per Hour	\$92.21	\$94.28	\$0.00	\$94.28	-	\$0.00	\$96.40	\$98.57
Indoor Dry Pad P - TCDSB	Recreation	Policy	Per Hour	\$92.21	\$94.28	\$0.00	\$94.28	-	\$0.00	\$96.40	\$98.57
	Community	City	Deville	¢470.40	6474.00	ćo. 00	6474.22	22.50	ć00.00	6470.45	¢102.4C
Indoor Dry Pad P - Commercial/Private	Recreation Community	Policy City	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	Recreation	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
	Community	City						· · · · · · · · · · · · · · · · · · ·			
Indoor Dry Pad P - NP, Res, OA	Recreation Community	Policy City	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	Recreation	Policy	Per Hour	\$144.73	\$147.99	\$0.00	\$147.99	6.00	\$19.56	\$151.32	\$154.72
Indeer Dry Ded D. ND. New Dec. Adult	Community	City	Denlleun	¢144 70	ć1 47 00	ćo oo	¢147.00		ćo. 00	¢151.00	Ć1 F 4 70
Indoor Dry Pad P - NP, Non Res, Adult	Recreation Community	Policy City	Per Hour	\$144.73	\$147.99	\$0.00	\$147.99	-	\$0.00	\$151.32	\$154.72
Indoor Dry Pad P - NP, Non Res, OA	Recreation	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
	Community	City		Ç03.33			Ş00.02			200.52	, , , , , , , , , , , , , , , , , , ,
Indoor Dry Pad A - TCDSB	Recreation	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
	Community	City								·	
Indoor Dry Pad A - NP, Res, C&Y	Recreation Community	Policy City	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	Recreation	Policy	Per Hour	\$78.20	\$79.96	\$0.00	\$79.96	854.50	\$1,503.92	\$81.76	\$83.60
Indeer Dry Ded A. ND. Dec. OA	Community	City	Denlleun	ĆCE OF	écc og	ć0.00	¢66.00	10.00	ćaa ra	ćco oo	ćco oc
Indoor Dry Pad A - NP, Res, OA	Recreation Community	Policy City	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	Recreation	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
	Community	City			7						
Indoor Dry Pad A - NP, Non Res, OA	Recreation Community	Policy City	Per Hour	\$78.20	\$79.96	\$0.00	\$79.96	-	\$0.00	\$81.76	\$83.60
Indoor Dry Pad B - TDSB	Recreation	Policy	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	-	\$0.00	\$62.23	\$63.63
	Community	City	Deville	¢50.52	éco oc	ćo. 00	¢co oc		ćo. 00	éca aa	tra ca
Indoor Dry Pad B - TCDSB	Recreation Community	Policy City	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	-	\$0.00	\$62.23	\$63.63
Indoor Dry Pad B - Commercial/Private		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
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Indoor Dry Pad B - NP, Res, Adult	Recreation	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
	Community	City		4-0.0-	4-1.00	40.00	4= 4 0 0		4005.40	4 6	4 0
Indoor Dry Pad B - NP, Non Res, C&Y	Recreation Community	Policy City	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	Recreation	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 bry rad b int, Norrics, OA	Community	City		\$72.57	Ş74.00		Ş74.00			<i>915.01</i>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Indoor Dry Pad C - TDSB	Recreation	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
· · · · · · · · · · · · · · · · · · ·	Community	City									
Indoor Dry Pad C - Commercial/Private	Recreation Community	Policy City	Per Hour	\$130.72	\$133.66	\$0.00	\$133.66	-	\$0.00	\$136.67	\$139.74
Indoor Dry Pad C - NP, Res, C&Y	Recreation	Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	138.50	\$163.43	\$54.92	\$56.15
	Community	City	Dealle	60F 0=	Acc 0-	40.00	Acc. 05	40 - 2	A=0 = -	600 00	400 00
Indoor Dry Pad C - NP, Res, Adult	Recreation Community	Policy City	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	Recreation	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
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Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	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
	Community	City		ç03.33			ç00.02	5.00	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>		<i></i>
Indoor Dry Pad C - NP, Non Res, OA	Recreation	Policy City	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Outdoor-Dry Pad - A - TDSB	Parks	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		City		÷5.54	Ç.55		<i></i>			<i>Ş</i> 5.70	
Ages Outdoor-Dry Pad - A - Not-for-	Parks	Policy City	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	17.00	\$24.99	\$68.32	\$69.86
Profit/Resident/Adult	Parks	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
	Faiks	Folicy		Ş9.94	.JJ		<i></i>		Ş0.00	<i>Ş</i> 9.70	
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-	Paiks	City		\$12.65	\$15.12	\$0.00	\$15.12	59.00	\$11.51	\$15.42	\$15.72
Profit/Non-Resident/Adult Outdoor-Dry Pad - A - Not-for-	Parks	Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	-	\$0.00	\$26.84	\$27.44
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 Dod C TDCD	Derlie	City	Denlleun	ćo 24	ćo FF	ćo oo	ćo cc		ć0.00	ćo 7 0	ć0.00
Outdoor-Dry Pad - C - TDSB	Parks	Policy City	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - C - TCDSB	Parks	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-		City		410.01	400.00		400.00			400	40.4.0.4
Profit/Resident/Adult Outdoor-Dry Pad - C - Not-for-	Parks	Policy City	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	29.00	\$13.05	\$20.75	\$21.21
Profit/Resident/Older Adult	Parks	Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor-Dry Pad - C - Not-for-		City									
Profit/Non-Resident/Children & Youth	Parks	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-		City			<i>\</i>		ç_00		çoloo	<i>\</i>	<i></i>
Profit/Non-Resident/Older Adult	Parks Community	Policy City	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
Priority Centre - NP, Res	Recreation	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
	Community	City		<i>\$3,656.66</i>	<i>\$3,133.32</i>		<i>\$3,133.32</i>	15.00	<i>\$</i> 303.70	<i>\$3,230.01</i>	<i>\$3,303.30</i>
Film Shoot - Approved Indoor Rink A - NP, Res, Adult (CA) -	Recreation Community	Policy City	Per Booking	\$0.00	\$0.00	\$0.00	\$0.00	942.00	\$0.00	\$0.00	\$0.00
Prime	Recreation	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
Commercialy Fivate	Community	City		\$117.88	\$120.33	\$0.00	\$120.33	402.75	\$1,220.29	\$125.24	\$120.01
Pool B - Commercial/Private Pool C - Commercial/Private/ Non Res-	Recreation	Policy	Per Hour	\$88.70	\$90.70	\$0.00	\$90.70	752.25	\$1,504.50	\$92.74	\$94.83
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
Deal D. Commercial (Driveta	Community	City	Denlleun	C177 41	¢101.40	ćo oo	¢101.40	42.00	6171 F7	640F 40	6100 CF
Pool P - Commercial/Private	Recreation Community	Policy City	Per Hour	\$177.41	\$181.40	\$0.00	\$181.40	43.00	\$171.57	\$185.48	\$189.65
Pool A - NP, Non Res, Adult	Recreation	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
	Community	City		4.5.05		40.00	A		40- 40		
Pool P - NP, Non Res, Adult	Recreation Community	Policy City	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	Recreation	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
· · ·	Community	City									
Pool P - NP, Non Res, C&Y	Recreation Community	Policy City	Per Hour	\$141.22	\$144.40	\$0.00	\$144.40	236.50	\$752.07	\$147.65	\$150.97
Pool A - NP, Non Res, OA	Recreation	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
T OULD - INF, MULLINES, UA	necieation	ruicy	i el moul	22.52	¢00.00	JO.UO	JUU.00	-	ŞU.UU	۶u2.23	203.05

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	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
POOLE - NP, NOIL RES, OA	Community	City		\$141.22	\$144.40	\$0.00	\$144.40	-	\$0.00	\$147.05	\$150.97
Pool A - NP, Res, Adult	Recreation	Policy	Per Hour	\$73.53	\$75.18	\$0.00	\$75.18	273.75	\$451.69	\$76.87	\$78.60
	Community	City		4-1-00	4-0.00	40.00	4-0.00	= . =	4	4 0-	4=0.04
Pool B - NP, Res, Adult	Recreation Community	Policy City	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	Recreation	Policy	Per Hour	\$129.55	\$132.46	\$0.00	\$132.46	57.50	\$167.33	\$135.44	\$138.49
	Community	City									
Pool A - NP, Res, C&Y	Recreation	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
	Community	City		\$55.05	Ş + 0.50	Ş0.00	Ş + 0.30	7,550.51	,03 <u>7</u> .03	Ş 4 1. 4 5	942.43
Pool P - NP, Res, C&Y	Recreation	Policy	Per Hour	\$117.88	\$120.53	\$0.00	\$120.53	1,761.25	\$4,667.31	\$123.24	\$126.01
	Community	City									
Pool A - NP, Res, OA	Recreation Community	Policy City	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	14.00	\$16.52	\$54.92	\$56.15
Pool B - NP, Res, OA	Recreation	Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	-	\$0.00	\$41.49	\$42.43
	Community	, City									
Pool P - NP, Res, OA	Recreation	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
	Community	City	rei noui	ŞJZ.JJ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ş0.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	119.50	Ş141.01	JJ4.92	\$50.15
Pool P - TCDSB	Recreation	Policy	Per Hour	\$117.88	\$120.53	\$0.00	\$120.53	25.00	\$66.25	\$123.24	\$126.01
	Community	City		4	4				4	4	4
Pool A - TDSB	Recreation Community	Policy City	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	146.75	\$173.17	\$54.92	\$56.15
Pool P - TDSB	Recreation	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) -	Community	, City									
Non-Prime	Recreation	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	City	Dorllour	¢20.47	¢20.12	¢0.00	ć20.12	75.35	¢40.67	¢20.91	621 FO
Poor A - Commercial/Private (1/4)	Recreation Community	Policy City	Per Hour	\$29.47	\$30.13	\$0.00	\$30.13	75.25	\$49.67	\$30.81	\$31.50
Pool A - Commercial/Private (6L)	Recreation		Per Hour	\$19.64	\$20.08	\$0.00	\$20.08	-	\$0.00	\$20.53	\$20.99
	Community	City									
Pool A - NP, Non Res, Adult (1/4)	Recreation Community	Policy City	Per Hour	\$23.04	\$23.56	\$0.00	\$23.56	-	\$0.00	\$24.09	\$24.63
Pool A - NP, Non Res, Adult (6L)	Recreation	Policy	Per Hour	\$15.37	\$15.72	\$0.00	\$15.72	-	\$0.00	\$16.07	\$16.44
	Community	City									
Pool A - NP, Non Res, C&Y (1/4)	Recreation	Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	80.00	\$36.00	\$20.75	\$21.21
Deel A. ND. Nee Dec. CRY/CL)	Community	City	Dorllour	¢12 21	¢10 Г1	¢0.00	¢10 Г1		¢0.00	ć10.01	614 12
Pool A - NP, Non Res, C&Y (6L)	Recreation Community	Policy City	Per Hour	\$13.21	\$13.51	\$0.00	\$13.51	-	\$0.00	\$13.81	\$14.12
Pool A - NP, Non Res, OA (1/4)	Recreation	Policy	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	-	\$0.00	\$20.75	\$21.21
	Community	City									
Pool A - NP, Non Res, OA (6L)	Recreation	Policy City	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	Policy	Per Hour	\$18.38	\$18.79	\$0.00	\$18.79	-	\$0.00	\$19.21	\$19.65
	Community	, City									
Pool A - NP, Res, Adult (6L)	Recreation	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
	Community	City	rei noui	Ş15.15	Ş13.43	Ş0.00	J13.43	21.00	Ş0.30	Ş13.73	Ş14.04
Pool A - NP, Res, C&Y (6L)	Recreation	Policy	Per Hour	\$8.76	\$8.96	\$0.00	\$8.96	1,699.50	\$339.90	\$9.16	\$9.37
	Community	City		4.4.4	4		4			4.4.5	4
Pool A - NP, Res, OA (1/4)	Recreation Community	Policy City	Per Hour	\$13.13	\$13.43	\$0.00	\$13.43	-	\$0.00	\$13.73	\$14.04
Pool A - NP, Res, OA (6L)	Recreation	Policy	Per Hour	\$8.76	\$8.96	\$0.00	\$8.96	-	\$0.00	\$9.16	\$9.37
	Community	City									
Pool A - TCDSB (1/4)	Recreation	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	Dor Hour	\$8.76	\$8.96	\$0.00	\$8.96	54.00	\$10.80	\$9.16	ć0 27
	Community	Policy City	Per Hour	ې. ۶۵. / ۵	\$6.90	ŞU.UU	\$6.90	54.00	\$10.80	\$9.TD	\$9.37
Pool A - TDSB (1/4)	Recreation	Policy	Per Hour	\$13.13	\$13.43	\$0.00	\$13.43	33.75	\$10.13	\$13.73	\$14.04
	Community	City									
Pool A - TDSB (6L)	Recreation	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
	Community	City		<i>Ç22.10</i>			<i>Ş</i> 22.00	19.00	Ç7.30	φ 2 3.13	φ <u>2</u> 3.71
Pool B - NP, Non Res, Adult (1/4)	Recreation	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

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	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
	Community	City	rei noui	\$14.00	Ş15.21		Ş1J.21	25.00	J0.2J		\$15.50
Pool B - NP, Non Res, OA (1/4)	Recreation	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
	Community	City									
Pool B - NP, Res, C&Y (1/4)	Recreation Community	Policy City	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)	Recreation	Policy	Per Hour	\$9.91	\$10.13	\$0.00	\$10.13	-	\$0.00	\$10.36	\$10.59
	Community	City	Denlleun	ć50.52	ćco oc	ć0.00	éco oc	00.00	¢120.04	ćc2 22	éca ca
Pool C - NP,Res C&Y/AD/OA	Recreation Community	Policy City	Per Hour	\$59.52	\$60.86	\$0.00	\$60.86	96.00	\$128.64	\$62.23	\$63.63
Pool P - Commercial/Private (1/2)	Recreation	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
	Community	City		Ş.++,55			Ş-5.55	12.50			<u>++++</u>
Pool P - Commercial/Private (LCL)	Recreation	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
	Community	City									
Pool P - NP, Non Res, Adult (1/2)	Recreation Community	Policy City	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)	Recreation	Policy	Per Hour	\$38.52	\$39.39	\$0.00	\$39.39	48.00	\$41.76	\$40.28	\$41.18
Deal D. N.D. Nen Dec. Adult (LCL)	Community	City	Dorllour	¢10.25	¢10.69	ć0.00	¢10.69		¢0.00	¢20.12	620 F8
Pool P - NP, Non Res, Adult (LCL)	Recreation Community	Policy City	Per Hour	\$19.25	\$19.68	\$0.00	\$19.68	-	\$0.00	\$20.12	\$20.58
Pool P - NP, Non Res, Adult (SCL)	Recreation	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
10011 - M, Norrics, Car (1/2)	Community	City		\$70.02	<i><i><i></i></i></i>		<i>Ş12.</i> 21	500.50	<i>\$505.52</i>	<i>\$15.05</i>	<i>\$15.50</i>
Pool P - NP, Non Res, C&Y (1/4)	Recreation	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
	Community	City									
Pool P - NP, Non Res, C&Y(SCL)	Recreation Community	Policy City	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)	Recreation	Policy	Per Hour	\$70.62	\$72.21	\$0.00	\$72.21	-	\$0.00	\$73.83	\$75.50
Deal D. N.D. Non Per. OA (1/4)	Community	City	Dor Hour	¢2E 21	¢26 10	¢0.00	¢26 10		¢0.00	¢26.01	¢27.74
Pool P - NP, Non Res, OA (1/4)	Recreation Community	Policy City	Per Hour	\$35.31	\$36.10	\$0.00	\$36.10	-	\$0.00	\$36.91	\$37.74
Pool P - NP, Non Res, OA (LCL)	Recreation	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
	Community	City		çoioo		çoioc	çoloc		÷0100	<i>\\</i>	<i></i>
Pool P - NP, Res, Adult (1/2)	Recreation	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
	Community	City		4.6.6		40.00	4.4.4.4		40.00	446.00	417.00
Pool P - NP, Res, Adult (LCL)	Recreation Community	Policy City	Per Hour	\$16.19	\$16.55	\$0.00	\$16.55	-	\$0.00	\$16.92	\$17.30
Pool P - NP, Res, Adult (SCL)	Recreation	Policy	Per Hour	\$8.11	\$8.29	\$0.00	\$8.29	-	\$0.00	\$8.48	\$8.67
Dool D. N.D. Por. C&V (1/2)	Community	City Policy	Por Hour	\$58.95	\$60.28	\$0.00	\$60.28	705.50	\$938.31	\$61.64	\$63.02
Pool P - NP, Res, C&Y (1/2)	Recreation Community	City	Per Hour	\$56.95	Ş00.28	\$0.00	Ş00.28	705.50	\$920.21	Ş01.04	\$05.02
Pool P - NP, Res, C&Y (1/4)	Recreation	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
	Community	City		<i>\</i>	<u> </u>	çoioc	<i>\</i>		<i>\\</i>	<i>\</i>	<i>\</i>
Pool P - NP, Res, C&Y (SCL)	Recreation Community	Policy City	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)	Recreation	Policy	Per Hour	\$58.95	\$60.28	\$0.00	\$60.28	-	\$0.00	\$61.64	\$63.02
	Community	City		44	46		40		4	40	40.0
Pool P - NP, Res, OA (1/4)	Recreation Community	Policy City	Per Hour	\$29.47	\$30.13	\$0.00	\$30.13	-	\$0.00	\$30.81	\$31.50
Pool P - NP, Res, OA (LCL)	Recreation	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
I JULI NE, NEJ, UA (JUL)	Community	City		۶۲.30	۶۲.53	ېu.uu	55.14	-		ş1.10	٥١،٥١،
Pool P - TCDSB (1/2)	Recreation	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

				2013			2014			2015	2016
		Eaa		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	Revenue	Plan Rate	Plan Rate
	Community	City		400.47	400.40	40.00	400.40		40.00	400.04	404 -0
Pool P - TCDSB (1/4)	Recreation Community	Policy City	Per Hour	\$29.47	\$30.13	\$0.00	\$30.13	-	\$0.00	\$30.81	\$31.50
Pool P - TCDSB (LCL)	Recreation	Policy	Per Hour	\$14.74	\$15.07	\$0.00	\$15.07	137.00	\$45.21	\$15.41	\$15.76
	Community	City									
Pool P - TCDSB (SCL)	Recreation	Policy	Per Hour	\$7.36	\$7.53	\$0.00	\$7.53	6.00	\$1.02	\$7.70	\$7.87
Pact P = TDSP(1/2)	Community	City	Derlleur	¢50.05	¢60.29	ć0.00	660.20	2 50	ćე ეე	¢61.64	¢62.02
Pool P - TDSB (1/2)	Recreation Community	Policy City	Per Hour	\$58.95	\$60.28	\$0.00	\$60.28	2.50	\$3.33	\$61.64	\$63.02
Pool P - TDSB (1/4)	Recreation	Policy	Per Hour	\$29.47	\$30.13	\$0.00	\$30.13	3.00	\$1.98	\$30.81	\$31.50
	Community	City									
Pool P - TDSB (LCL)	Recreation	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
P001P - 1D3B (SCL)	Community	City		\$7.50	\$7.55	ŞU.UU	52.75	-	\$0.00	\$7.70	\$7.87
Pool B- TCDSB	Recreation	Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	252.25	\$224.50	\$41.49	\$42.43
	Community	City									
Pool B- TCDSB (1/4)	Recreation	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
F001B-1D3B	Community	City		\$39.09	Ş40.38	Ş0.00	Ş40.38	290.25	ŞZJ0.32	341.45	Ş42.45
Pool B - TDSB (1/4)	Recreation	Policy	Per Hour	\$9.91	\$10.13	\$0.00	\$10.13	2.25	\$0.50	\$10.36	\$10.59
	Community	City									
Pool C- TCDSB	Recreation	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-		City		\$59.09	\$40.56	ŞU.UU	\$40.56	579.50	\$515.70	\$41.49	342.45
Prime	Recreation	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		City							1		
Groups Outdoor-Parkland - Special Event (201	Parks	Policy	Daily	\$77.83	\$79.58	\$0.00	\$79.58	1,357.00	\$2,374.75	\$81.37	\$83.20
to 300) - Not-for-Profit/ Resident/All		City									
Groups	Parks	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	Devis	City	Della	6450 FC	¢4.62.42	ćo oo	¢4.62.42	50.00	¢240.62	64CE 70	64C0 F4
Groups Outdoor-Parkland - Special Event (401	Parks	Policy	Daily	\$158.56	\$162.13	\$0.00	\$162.13	59.00	\$210.63	\$165.78	\$169.51
to 500) - Not-for-Profit/ Resident/All		City									
Groups	Parks	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		City		6000 FC	6202 O4	40.00	6202 04		<u> </u>	6000 CO	6206.24
Groups Outdoor-Parkland - Special Event (801	Parks	Policy	Daily	\$286.56	\$293.01	\$0.00	\$293.01	44.00	\$283.80	\$299.60	\$306.34
to 2000) - Not-for-Profit/ Resident/All		City									
Groups	Parks	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		City	Daily	¢407.20	с <u>и</u> 1с иг	ć0.00	с <u>и</u> 1с иг	99.00	600C 00	642F 02	642F 40
Groups Outdoor-Parkland - Special Event	Parks	Policy	Daily	\$407.29	\$416.45	\$0.00	\$416.45	88.00	\$806.08	\$425.82	\$435.40
(10000+) - Not-for-Profit/ Resident/All		City									
Groups	Parks	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	Darks	City	Daily	\$407.29	\$416.45	\$0.00	\$416.45		\$0.00	\$425.82	\$435.40
(2001 to 10000) - All Groups / All Ages	Parks	Policy	Daily	\$407.29	\$410.45	ŞU.UU	\$410.45	-	\$0.00	\$425.62	\$455.40
Outdoor-Parkland - Social Gathering		City									
(10,001+) All Groups / All Ages	Parks	Policy	Daily	\$407.29	\$416.45	\$0.00	\$416.45	-	\$0.00	\$425.82	\$435.40
Indoor Rink B - NP, Res, Adult (CA) -	Community	City		4400.04	4100.00	40.00	4400.00		A.=0.0=		4
Non-Prime Indoor Rink A - Commercial (CM) -	Recreation Community	Policy City	Per Hour	\$106.21	\$108.60	\$0.00	\$108.60	150.00	\$179.25	\$111.04	\$113.54
Prime	Recreation	Policy	Per Hour	\$306.96	\$313.87	\$0.00	\$313.87	235.75	\$814.52	\$320.93	\$328.15
	Community	City		,	1	,			,	,	
Pool C - NP, Non Res, C&Y/AD/OA	Recreation	Policy	Per Hour	\$57.79	\$59.09	\$0.00	\$59.09	-	\$0.00	\$60.42	\$61.78
Outdoor-Parkland - Stadium -	Community	City		A		±	A		A		A
Commercial Private Outdoor-Parkland - Stadium - Non	Recreation Community	Policy City	Per Hour	\$185.76	\$189.94	\$0.00	\$189.94	419.00	\$1,751.42	\$194.21	\$198.58
Resident-Adult	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	Community	City		÷ 100.7 0	- 10010 T	÷ 5100	0010 F	.02.00	<i>,_,</i>		+ _ > 0.00
Resident-Child & Yth	Recreation	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

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	Revenue	Plan Rate	Plan Rate
Outdoor-Parkland - Stadium - Non	Community	City									
Resident-Older Adult Outdoor-Parkland - Stadium - Resident	Recreation	Policy	Per Hour	\$185.76	\$189.94	\$0.00	\$189.94	-	\$0.00	\$194.21	\$198.58
Adult	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-		City		Ş152.55	Ş150.45	.00 .00	Ş150.45	557.50	\$3,223.00	Ş133.33	Ş105.55
Children & Youth	Recreation	Policy	Per Hour	\$120.20	\$122.90	\$0.00	\$122.90	879.50	\$2,374.65	\$125.67	\$128.49
Outdoor-Parkland - Stadium - Resident-	Community	City									
Older Adult	Recreation	Policy	Per Hour	\$152.99	\$156.43	\$0.00	\$156.43	-	\$0.00	\$159.95	\$163.55
Outdoor-Parkland - Stadium - TCDSB	Community	City Policy	Per Hour	\$120.20	\$122.90	\$0.00	\$122.90	32.00	\$86.40	\$125.67	\$128.49
Outdool-Parkiand - Stadium - TCDSB	Recreation Community	City		\$120.20	\$122.90	ŞU.UU	\$122.90	52.00	\$60.40	\$125.07	\$120.49
Outdoor-Parkland - Stadium - TDSB	Recreation	Policy	Per Hour	\$120.20	\$122.90	\$0.00	\$122.90	35.50	\$95.85	\$125.67	\$128.49
Stadium Track - No Equipment - All		City									
Groups / All Ages	Parks	Policy	Per Hour	\$75.95	\$77.66	\$0.00	\$77.66	243.00	\$415.53	\$79.41	\$81.19
Stadium Track - Equipment - All Groups		City		600.40	600.40	40.00	¢00.40	267 50	<u> </u>	604.00	605 DD
/ All Ages Outdoor Parkland - Showmobile-All	Parks	Policy City	Per Hour	\$90.16	\$92.19	\$0.00	\$92.19	267.50	\$543.03	\$94.26	\$96.39
districts	Parks	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-		City	2 0 j	<i><i><i>q</i>=<i>j</i>=<i>b</i>=<i>b</i>=<i>b</i></i></i>	<i>~=)=</i> · · · · · · ·	çoloo	<i>\</i>	1,100	çccsicc	<i><i><i></i></i></i>	<i>↓⊥)0 1010⊥</i>
Prime	Recreation	Policy	Per Hour	\$154.07	\$157.54	\$0.00	\$157.54	1,103.00	\$1,913.71	\$161.08	\$164.71
	Community	City									
Indoor-Gym - A -Prime - TDSB	Recreation	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 -	Community	City		JJZ.00	Ş52.00	Ş0.00	Ş32.00				JJ4.29
, Commercial/All Ages	Recreation	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-	Community	City									
Profit/Resident/Children & Youth	Recreation	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-	Community	City		<i>3</i> 0 <i>3</i> .00	Ş07.14	Ş0.00	Ş07.14	500.00	\$1,420.80	300.0 5	\$70.20
, Profit/Resident/Older Adult	Recreation	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-	Community	City					4		4		4
Profit/Non-Resident/Children & Youth Indoor-Gym - A -Prime - Not-for-	Recreation Community	Policy	Per Hour	\$65.66	\$67.14	\$0.00	\$67.14	7.00	\$10.36	\$68.65	\$70.20
Profit/Non-Resident/Adult	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-	Community	City		<i>Ş</i> 151.25	Ş134.24		Ş134.24	5.00		Ş157.20	Ş140.55
Profit/Non-Resident/Older Adult	Recreation	Policy	Per Hour	\$65.66	\$67.14	\$0.00	\$67.14	3.00	\$4.44	\$68.65	\$70.20
	Community	City									
Indoor-Gym - B -Prime - TDSB	Recreation	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 -	Community	City		\$10.0J	Ş10.41	Ş0.00	Ş10.41		.00 .00	Ş10.78	Ş17.10
Commercial/All Ages	Recreation	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-	Community	City									
Profit/Resident/Children & Youth	Recreation	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-	Community	City		Ş45.00	<i>\$</i> 50.72		<i>\$30.72</i>	3,003.23	Ç5,457.50	<i>Ş</i> 51.00	<i></i>
Profit/Resident/Older Adult	Recreation	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-	Community	City			4		4		4	4	4
Profit/Non-Resident/Children & Youth Indoor-Gym - B -Prime - Not-for-	Recreation	Policy	Per Hour	\$49.60	\$50.72	\$0.00	\$50.72	13.50	\$15.12	\$51.86	\$53.03
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-	Community	City		<i>Ş</i> 57.74	Ç55.54		<i>,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	220.75	÷+05.05	Ş102.13	Ş104.45
Profit/Non-Resident/Older Adult	Recreation	Policy	Per Hour	\$49.60	\$50.72	\$0.00	\$50.72	-	\$0.00	\$51.86	\$53.03
	Community	City									
Indoor-Gym - C -Prime - TDSB	Recreation	Policy	Per Hour	\$18.96	\$19.39	\$0.00	\$19.39	-	\$0.00	\$19.83	\$20.27
Indeer Cum C Drives TODOD	Community	City	Dor Llour	60.70	60.00	ćo oo	60.00		ćo oo	60.40	ćo 27
Indoor-Gym - C -Prime - TCDSB Indoor-Gym - C -Prime -	Recreation Community	Policy City	Per Hour	\$8.76	\$8.96	\$0.00	\$8.96	-	\$0.00	\$9.16	\$9.37
Commercial/All Ages	Recreation	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-	Community	City									
Profit/Resident/Children & Youth	Recreation	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

				2013			2014			2015	2016
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Indoor-Gym - C -Prime - Not-for-	Community	City									
Profit/Resident/Adult	Recreation	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-	Community	City									
Profit/Resident/Older Adult	Recreation	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-	Community	City									
Profit/Non-Resident/Children & Youth	Recreation	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-	Community	City		1	7				1	7	70
Profit/Non-Resident/Adult	Recreation	Policy	Per Hour	\$65.66	\$67.14	\$0.00	\$67.14	-	\$0.00	\$68.65	\$70.20
Indoor-Gym - C -Prime - Not-for-	Community	City									
Profit/Non-Resident/Older Adult	Recreation	Policy	Per Hour	\$32.08	\$32.80	\$0.00	\$32.80	-	\$0.00	\$33.54	\$34.29
	Community	City									
Indoor-Gym - A -NonPrime - TDSB	Recreation	Policy	Per Hour	\$43.19	\$44.16	\$0.00	\$44.16	74.50	\$72.27	\$45.15	\$46.17
	Community	City	.	60F 67	60C 05	<u> </u>	60C 05	6.00	62.40	60C 04	607 44
Indoor-Gym - A -NonPrime - TCDSB	Recreation	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
Commercial/All Ages	Recreation	POIICy		\$150.72	\$155.00	\$0.00	\$155.00	102.75	\$502.09	\$120.07	\$159.74
Indoor-Gym - A -NonPrime - Not-for-	Community	City									
Profit/Resident/Children & Youth	Recreation	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-	Community	City									
Profit/Resident/Adult	Recreation	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-	Community	City									
Profit/Resident/Older Adult	Recreation	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-	Community	City									
Profit/Non-Resident/Children & Youth	Recreation	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-	Community	City		Ş52.55	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<i>\$55.71</i>	17.00	\$20.00	JJ7.JZ	<i>Ş</i> 50.15
Profit/Non-Resident/Adult	Recreation	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-	Community	City									
Profit/Non-Resident/Older Adult	Recreation	Policy	Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	23.50	\$27.73	\$54.92	\$56.15
	Community	City	Deville	620 24	624.02	¢0.00	¢24.02	7.00	ć 4 70	604 7 0	622.42
Indoor-Gym - B - NonPrime - TDSB	Recreation Community	Policy City	Per Hour	\$30.34	\$31.02	\$0.00	\$31.02	7.00	\$4.76	\$31.72	\$32.43
Indoor-Gym - B - NonPrime - TCDSB	Recreation	Policy	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	35.50	\$10.30	\$13.42	\$13.72
Indoor-Gym - B - NonPrime -	Community	City		<i>Q12.03</i>	915.1L		V10.12	55.50	<i>\</i>	<i>Q10.12</i>	φ15.7 L
Commercial/All Ages	Recreation	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-	Community	City		4			4		4	4	4
Profit/Resident/Children & Youth	Recreation	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-	Community	City		\$39.09	Ş40.36	\$0.00	\$40.36	3,029.40	\$2,090.22	Ş41.45	342.43
Profit/Resident/Older Adult	Recreation	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-	Community	City									
Profit/Non-Resident/Children & Youth	Recreation	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-	Community	City		4=0.00	4-0.00	40.00	4=0.00		4.0-00	404 - 6	400.00
Profit/Non-Resident/Adult	Recreation	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-	Community	City									
Profit/Non-Resident/Older Adult	Recreation	Policy	Per Hour	\$39.69	\$40.58	\$0.00	\$40.58	-	\$0.00	\$41.49	\$42.43
	Community	, City									
Indoor-Gym - C - Non-Prime - TDSB	Recreation	Policy	Per Hour	\$15.17	\$15.51	\$0.00	\$15.51	-	\$0.00	\$15.86	\$16.22
	Community	City									
Indoor-Gym - C - Non-Prime - TCDSB	Recreation	Policy	Per Hour	\$7.00	\$7.16	\$0.00	\$7.16	-	\$0.00	\$7.32	\$7.49
Indoor-Gym - C - Non-Prime -	Community	City	Dor Hour	¢70.20	¢70.06	¢0.00	¢70.06	107 EO	\$220.00	¢01 76	¢02 60
Commercial/All Ages	Recreation	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-	Community	City									
Profit/Resident/Children & Youth	Recreation	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-	Community	City									
Profit/Resident/Adult	Recreation	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-	Community	City					.]				
Profit/Resident/Older Adult	Recreation	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-	Community	City									
Profit/Non-Resident/Children & Youth	Recreation	Policy	Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	144.25	\$83.66	\$26.84	\$27.44
		,		<i> </i>	÷=0.23	<i>20.00</i>	÷=0.23	2.1.25	÷55.00	÷=0.04	+=//

Appendix 6 Inflation and Other Adjustment

Data Detechnique 4400 Person of the state o					2013			2014			2015	2016
Indoor General Community Operating Description Status Statu	Rate Description	Service		Fee Basis		Adjusted		-	-		Plan Rate	Plan Rate
Pind/Box Pind S32.3 S32.7 S0.00 S32.71 S0.00 S32.81 Index-Gyn - Chan-Prine-Neelor Comminy Nix S13.64	•				nute	nuce	rujuotinent	Hate	volume			
Purify The Resident Quee Adult Restance Size of the Size	-			Per Hour	\$52.53	\$53.71	\$0.00	\$53.71	-	\$0.00	\$54.92	\$56.15
Purify The Resident (bler Adult Recentant Recentant) Resident Resident (bler Adult Recentant) Resident Resident (bler Adult Recentant) Size Resident Resid												
Diethone wirk wirk für sehr verhalt Community Circle Status Status <th< td=""><td>,</td><td></td><td></td><td>Devillen</td><td>605 C7</td><td>éac ar</td><td>ć0.00</td><td>ćac ar</td><td></td><td>ćo 00</td><td>60C 04</td><td>627 44</td></th<>	,			Devillen	605 C7	éac ar	ć0.00	ćac ar		ćo 00	60C 04	627 44
Percentary Market & Dierration Normania Control geink (kons connecre) Sincer	· · · ·			Per Hour	\$25.67	\$26.25	\$0.00	\$26.25	-	\$0.00	\$26.84	\$27.44
Curing Rink Plow Recommends Community Circle Prime Your Signal Signa				Per Hour	\$87 54	\$89 51	\$0.00	\$89 51	1 545 00	\$1 521 83	\$91 52	\$93 58
33het Reference Nully Per Two Pour 510.37 510.30 510.30 510.30 510.30 510.30 510.30 510.30 510.30 500.30	·				Ş07.54	90 9 .91		Ş05.51	1,545.00	\$1,521.05	<i>Ş</i> 51.52	<i>\$55.50</i>
Carring Rule fuel member (Rules) 15 meet (Recreation Policy Per Neture) SPR.7 SR1.8 St0.00 SR3.7 SR0.70 SR3.7 SR0.70				Per Two Hours	\$103.97	\$106.31	\$0.00	\$106.31	442.75	\$518.02	\$108.70	\$111.15
Configurity ToSh-1 Sineet Community Received on Palety Per Two Hours 588.47 588.78 50.00 586.78 88.50 541.65 588.78 50.00 Curring Bink (TCSh) I Sheet Antige Cub Loange Hentel-All Received on Curring Cub Loange Hentel-All Received on Curring Cub Loange Hentel-All Received on Curring Cub Loange Hentel-All S88.79 588.78 50.00 588.78 2.00 588.78 2.00 588.78 2.00 588.78 2.00 588.78 2.00 588.78 2.00 588.78 2.00 588.78 2.00 588.78 2.00 588.78 2.00 588.78 2.00 588.78 5.00.77.48 588.74 588.70 588.71 5.00 588.78 5.00.77.48 584.71 588.78 5.00 538.78 5.00 538.78 5.00.70 588.74 586.70 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72 598.72		Community	City									
Carling energation Perturnation SPAR 2 SPAR 2 <thspar 2<="" th=""> <thspar 2<="" th=""></thspar></thspar>	Curling Rink (Not for Profit Res) 1Sheet	Recreation	Policy	Per Two Hours	\$79.57	\$81.36	\$0.00	\$81.36	900.00	\$805.50	\$83.19	\$85.06
Curing Bick (TCDSB) 1 Sheet Curing Cub Loange Bertal-All Curing Cub Curing Cub Curing Cub Curing Cub Curing Cub Curing Cub Curing Cub Curing Cub Curing Cub Curing Curing Curing Curing Curing Cub Curing Curing C												
Camber NICDS81 19het Recreation Pointy Part Norm Sea / Sea	Curling Rink(TDSB)- 1 Sheet			Per Two Hours	\$84.87	\$86.78	\$0.00	\$86.78	85.50	\$81.65	\$88.73	\$90.73
Curring Club Lounge Hental-All Community Recerration City Proloc Systa 5	Curling Rink (TCDSR) 1 Sheet			Per Two Hours	\$ <u>8</u> /1 87	\$ 86 78	\$0.00	\$86.78	8 00	\$7.64	\$88.73	\$90 73
Curling Club Loonge Nental - All Recervation Pointy Per Invol Syn 37 S 81.36 S 0.00 S 81.36 D 2000 S 83.10	curing kink (rebsb) i sheet			rentwontours		<i>300.70</i>	Ş0.00	Ş00.70	0.00	\$7.04	J00.73	Ş90.75
Curling Club Complex - All Community Recreasion (and community) Chy Policy (and fload-chy Policy Thour time (and community) Stor 22 Stor 23 Stor 24 Stor 24 <thstor 24<="" th=""> <thstor 24<="" th=""> <thstor 24<="" <="" td=""><td>Curling Club Lounge Rental- All</td><td></td><td></td><td>Per Hour</td><td>\$79.57</td><td>\$81.36</td><td>\$0.00</td><td>\$81.36</td><td>27.00</td><td>\$48.33</td><td>\$83.19</td><td>\$85.06</td></thstor></thstor></thstor>	Curling Club Lounge Rental- All			Per Hour	\$79.57	\$81.36	\$0.00	\$81.36	27.00	\$48.33	\$83.19	\$85.06
Curring												
Community City Per two Hours S44.13 S45.12 S45.12 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>												
Curing Rive Y Note for Port Risp Jun RecreationPointPrive NotorsS43.23S45.23S45.20S33.87S1,677.43S46.14S47.77PrimeRecreationPointPointS13.05S13.0	Curling Club Complex - All			unit/Booking	\$907.02	\$927.43	\$0.00	\$927.43	14.00	\$285.74	\$948.30	\$969.63
Index Ris P. Commercial (M) City Fer Note Fer Carable State S S	Curling Diply EV (Net for Deaft DEC) 1			Dor Two Lie	64440	сл г 4 о	60.00	64F 40	2 200 75	64 C77 40	640 44	6 A 7 A 7
PrimeRecreationPointyPer HourStall.e4Stall.e4Stall.e5Stall.e5L.00Stall.e3L.70.20Stall.e3 <thl.70.20< th="">L.70.20Stall.e3<thl.70< td=""><td>-</td><td></td><td></td><td>Per Two Hours</td><td>\$44.13</td><td>\$45.12</td><td>\$0.00</td><td>\$45.12</td><td>3,388.75</td><td>\$1,677.43</td><td>\$46.14</td><td>\$47.17</td></thl.70<></thl.70.20<>	-			Per Two Hours	\$44.13	\$45.12	\$0.00	\$45.12	3,388.75	\$1,677.43	\$46.14	\$47.17
Index Prime Commercial (CM)-No. Carry (CM) Carry (CM) <thcarry (cm)<="" th=""> <thcarry (cm)<="" th=""> <th< td=""><td></td><td></td><td></td><td>Per Hour</td><td>\$311 64</td><td>\$318 65</td><td>\$0.00</td><td>\$318 65</td><td>1 00</td><td>\$3.51</td><td>\$325.82</td><td>\$333 15</td></th<></thcarry></thcarry>				Per Hour	\$311 64	\$318 65	\$0.00	\$318 65	1 00	\$3.51	\$325.82	\$333 15
Prime Recreation Ponicy Per Hour S156.40 S159.20 S109.20 S109.20 S107.20 S107.20 Non-Prime Recreation Policy Per Hour S149.51 S149.51 S109.20 S197.20 S157.20 S157.20 <t< td=""><td></td><td></td><td></td><td></td><td><i>Q</i>311.01</td><td><i>φ</i>310.03</td><td><i></i></td><td><i>\\</i></td><td>1.00</td><td><i>\</i></td><td><i>\$323.02</i></td><td><i>\</i></td></t<>					<i>Q</i> 311.0 1	<i>φ</i> 310.03	<i></i>	<i>\\</i>	1.00	<i>\</i>	<i>\$323.02</i>	<i>\</i>
Non-Prine Recreation Policy Pertoar 514.5.1 514.9.1 50.00 519.3.9 527.2.9 5152.35 515.3.9 Prime Recreation Policy Pertoar 7515.8.8 5160.39 500.00 510.3.9 500.00 510.3.9 510.4.00 5157.8.9 Arena - Pro Shop Renial - Community Community Pertoar 7517.8.8 5516.3.9 500.00 5373.6.7 23.0.0 558.6.3 558.9.8 Arena - Pro Shop Renial - Community City Pertoar-Pro Shop Renial - Community City Pertoar 521.2.18 5216.95 510.0.0 521.8.95 540.00 544.8.9 551.9.17 Pall Groups / Anl Ages Parks Policy Pertoar 515.9.1 516.2.7 516.0.0 541.8.9 546.5.0 515.2.9 515.8.7 Outdoor Parkinad - Photoary / All Ages Parks Policy Pertoar 554.9 555.0.0 554.9 546.5.0 555.4 555.9 54.9 555.4 555.9 55.9 54.9 555.8 55.9 55.				Per Hour	\$156.40	\$159.92	\$0.00	\$159.92	58.00	\$102.08	\$163.52	\$167.20
Index Pinipe Community City Per Hour \$156.86 \$160.30 \$30.00 \$161.20 \$516.40 \$516.70 All Ages - A Recreation Policy Per Month \$377.32 \$379.67 \$20.00 \$516.20	Indoor Rink P - NP, Res, Adult (CA) -	Community	City									
Prime Price S156.86 S160.30 S100.00 S100.30 S100.00 S141.20 S140.00 S141.20 S140.20 S1		Recreation	Policy	Per Hour	\$145.91	\$149.19	\$0.00	\$149.19	227.00	\$372.28	\$152.55	\$155.98
Arena - Pro Shop Rental - Commercial Alages - A Recreation of Policy Per Month S37 S38 S38 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>4</td><td>4</td><td>4</td></th<>										4	4	4
All Ages - A Recreation Policy Per Month \$371.32 \$379.67 20.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$379.67 23.00 \$38.84 20.00 \$41.80 \$194.11 \$198.84 Indoor Conservatory / Parkland - Photol Parks Policy Per Hourt \$519.14 \$126.27 \$0.00 \$519.72 \$126.8 \$140.70 \$159.74 \$346.75 \$449.29 \$166.8 \$170.12 Outdoor Parkland - Photo A/B All City Per Hourt \$188.53 \$518.71 \$30.00 \$554.24 655.00 \$779.45 \$556.64 \$579.30 Outdoor Parkland - Photo A/B All City Per Hourt \$518.53 \$53.05 \$54.24 655.00 \$779.45 \$556.64 \$576.71 \$737.35 \$54.24 655.00				Per Hour	\$156.86	\$160.39	\$0.00	\$160.39	80.00	\$141.20	\$164.00	\$167.69
Arena - Pro Shop Rental-Commercial Indeor Conservatory / Parkland - Photo P All Groups / All Ages City Parkland - Photo Parkland - Ceremory All Ages - Photo Cutdoor Parkland - Ceremory All Groups / All Ages City Parkland - Photo All Photo Cutdoor Parkland - Ceremory All Ages - Photo / Photo All Cutdoor Parkland - Photo All Cutdoor Parkland - Photo All Cutdoor Parkland - Photo All All Ages City Parkland - Photo All Photo Photo All Photo Photo All All Ages - Photo / Photo All Cutdoor Parkland - Photo All All Ages City Parkland - Photo All Photo Photo All All Ages - Photo / Photo All Cutdoor Parkland - Photo All All Ages - Photo All Ages - Photo All All Ages - Photo Parkland - Photo All All Ages - Photo All Ages - Photo All All Ages - Photo Parkland - Bocce (P) - Resident Parks Per Hour Stat.83 Stat.83 Stat.83 Stat.84 Stat.83 Stat.84 Stat.84 Stat.85 Stat.84 Stat.84 Stat.84				Per Month	\$271.22	\$370.67	\$0.00	\$370.67	23.00	\$96.03	\$288.21	\$306.05
All Ages Recreation Policy Per Month \$185.66 \$189.84 \$0.00 \$198.98 20.00 \$41.80 \$194.11 \$198.48 Indoor Consensatory / Parkland - Photor City Pall Groups / All Ages Parks Policy Per Hour \$212.18 \$221.695 \$0.00 \$212.95 \$36.00 \$648.72 \$221.83 \$226.82 Outdoor-Parkland - Cereony All City Per Hour \$151.87 \$0.00 \$151.87 \$136.00 \$544.92 \$156.72 \$156.72 \$138.47 \$44.20 \$155.74 \$157.01 \$151.87 \$138.47 \$44.20 \$155.27 \$155.29 \$155.87 \$155.74 \$151.87 \$138.47 \$44.20 \$155.27 \$155.29 \$155.87 \$155.27 \$155.29 \$155.87 \$155.27 \$155.29 \$155.87 \$155.27 \$155.29 \$155.87 \$155.27 \$155.29 \$155.87 \$155.29 \$155.27 \$155.29 \$155.27 \$155.29 \$155.27 \$155.29 \$155.27 \$155.29 \$155.27 \$155.29 \$155.27 \$155					3 271.32	Ş379.07	Ş0.00	<i>Ş319.01</i>	25.00	\$90.05	Ş300.21	JJJ0.JJ
Indoor Conservatory / Parkiand - Photo City Pall Groups / Parkiand - Recrement of the parks Pallor Photo S212.18 S216.95 S0.00 S212.58 S216.95 S0.00 S212.58 S221.88 S222.83 S221.95 S0.00 S122.71 S23.50 S449.23 S156.73 S159.74 S0.00 S151.87 S0.00 S151.87 S0.00 S151.87 S155.75 S455.64 S55.75 S55.64 S55.76 S55.7				Per Month	\$185.66	\$189.84	\$0.00	\$189.84	20.00	\$41.80	\$194.11	\$198.48
Outdoor-Parkland - Ceremony All Groups / All Ages Parks Policy Per Hour \$159.14 \$162.72 \$0.00 \$112.75 \$549.29 \$166.38 \$170.12 Outdoor-Parkland - Photo A/B All Groups / All Ages Parks Policy Per Hour \$\$189.14 \$\$10.77 \$\$0.00 \$\$151.87 \$1,384.75 \$\$449.29 \$\$156.38 \$\$170.12 Outdoor-Parkland - Photo A/B All Groups City Per Hour \$\$53.05 \$\$54.24 \$\$0.00 \$\$55.20 \$\$779.45 \$\$55.46 \$\$55.71 Arena - Pro Shop Rental- Commercial (All Ages - P Recreation Policy Per Hour \$\$53.05 \$\$0.00 \$\$579.34 8.00 \$\$66.88 \$\$779.45 \$\$73.38 Outdoor Parkland - Bocce (P) - Resident Parks Policy Per Hour \$\$79.33 \$\$8.11 \$\$0.00 \$\$8.11 \$\$0.00 \$\$8.11 \$\$0.00 \$\$8.12 \$\$0.00 \$\$8.13 \$\$0.00 \$\$8.13 \$\$0.00 \$\$8.145 \$\$0.00 \$\$8.145 \$\$0.00 \$\$8.11 \$\$0.00 \$\$8.11 \$\$0.00 \$\$8.145 \$\$0.00 \$\$8.145		1										
Groups / All Ages Parks Policy Per Hour \$159.14 \$152.72 \$10.20 \$449.29 \$166.38 \$170.12 Outdoor Parkland - Photo A/B All Parks Policy Per Hour \$148.53 \$151.87 7.000 \$151.87 7.000 \$151.87 7.000 \$151.87 7.000 \$151.87 7.000 \$151.87 7.000 \$151.87 7.000 \$151.87 7.000 \$151.87 7.000 \$151.87 7.000 \$55.67 \$155.97 \$155.97 \$155.97 \$152.97 \$155.97 \$155.97 \$155.97 \$155.97 \$155.97 \$157.93 \$000 \$759.34 650.07 \$759.34 \$50.00 \$575.93 \$56.97 \$56.97 \$57.93 \$56.97 \$56.97 \$57.93 \$60.07 \$66.95 \$50.00 \$56.97 \$50.00 \$57.93 \$50.00 \$51.18 \$70.00 \$58.11 \$50.00 \$58.11 \$50.00 \$58.11 \$50.00 \$58.13 \$50.00 \$58.14 \$50.00 \$58.14 \$50.00 \$58.14 \$50.00 \$58.		Parks	Policy	Per Hour	\$212.18	\$216.95	\$0.00	\$216.95	136.00	\$648.72	\$221.83	\$226.82
Outdoor-Parkland - Photo A/B All Groups / All Ages Parks Policy Per Hour \$148.53 \$151.87 \$0.00 \$1384.75 \$46.52.07 \$155.29 \$158.78 Valldoor-Parkland - Photo B All Groups / All Ages Parks Policy Per Hour \$513.87 \$0.00 \$513.87 \$1384.75 \$4652.07 \$155.29 \$158.78 Valldoor-Parkland - Photo B All Groups / All Ages Parks Policy Per Hour \$513.85 \$54.24 \$0.00 \$54.24 \$65.00 \$779.45 \$55.66 \$56.71 Arena - Pro Shop Rental-Commercial All Ages - P Recreation Policy Per Hour \$74.263 \$759.34 \$0.00 \$759.34 8.00 \$66.84 \$776.43 \$733.89 Outdoor Parkland - Bocce (P) - Commercial City City S37.12 \$37.19 \$0.00 \$88.11 - \$0.00 \$88.48 \$30.69 Outdoor Stall - B Commercial/All Ages Parks Policy Per Hour \$793.66 \$81.45 \$0.00 \$81.45 \$25.00 \$22.82 \$83.88 \$33.69 <td< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	-											
Groups / All Ages Parks Policy Per Hour \$\$148.53 \$\$151.87 \$\$0.00 \$\$151.87 1,384.75 \$\$4,625.07 \$\$158.78 Outdoor-Parkland - Photo B All Group Parks Policy Per Hour \$\$53.05 \$\$54.24 \$50.00 \$\$54.24 \$\$55.00 \$\$779.45 \$\$55.45 \$\$55.76 \$\$55.76 \$\$55.76 \$\$55.76 \$\$55.76 \$\$55.76 \$\$55.76 \$\$55.76 \$\$57.76.43 \$\$779.45 \$\$57.643 \$\$779.45 \$\$57.83 \$\$776.43 \$\$776.43 \$\$779.45 \$\$776.43 \$\$779.45 \$\$757.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$777.43 \$\$776.43 \$\$777.43 \$\$776.43 \$\$777.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$777.43 \$\$776.43 \$\$777.43 \$\$776.43 \$\$777.43 \$\$776.43 \$\$777.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43 \$\$776.43	· · · ·	Parks		Per Hour	\$159.14	\$162.72	\$0.00	\$162.72	125.50	\$449.29	\$166.38	\$170.12
Outdoor-Parkland - Photo B All Groups / All Ages Parks Policy Per Hour \$\$3.05 \$\$54.24 \$\$0.00 \$\$54.24 \$\$55.00 \$\$779.45 \$\$55.46 \$\$56.71 Arrena - Pro Shop Rental- Commercial All Ages - P Community City Recreation Policy Per Month \$\$759.34 \$\$0.00 \$\$54.24 \$\$658.00 \$\$658.4 \$\$776.43 \$\$793.89 Outdoor Parkland - Bocce (P) - Resident Parks Policy Per Hour \$\$68.00 \$\$6.95 \$\$0.00 \$\$6.95 \$\$0.00 \$\$71.11 \$\$77.27 Outdoor Parkland - Bocce (P) - City City City \$\$81.1 \$\$0.00 \$\$81.1 \$\$0.00 \$\$8.28 \$\$84.80 Outdoor Stall - B Commercial/All Ages Parks Policy Per Hour \$\$79.93 \$\$81.45 \$\$0.00 \$\$37.96 \$\$0.00 \$\$38.81 \$\$39.69 Indoor Rink P - NP, Nen Res, Junior (C) Community City \$\$0.00 \$\$24.86 \$\$0.00 \$\$24.86 \$\$0.00 \$\$24.85 \$\$0.00 \$\$38.81 \$\$39.69 Indoor Rin		Darks		Por Hour	¢1/10 52	¢151 07	\$0.00	¢151 97	1 20/ 75	\$4,625,07	¢155 20	¢150 70
All Ages Parks Policy Per Hour \$53.05 \$54.24 \$0.00 \$54.24 655.00 \$779.45 \$55.46 \$56.71 Arena - Pro Shop Rental- Communical Communical City F F 579.34 \$50.00 \$579.34 80.00 \$56.88 \$776.43 \$739.38 All Ages - P City City P \$68.00 \$6.95 \$0.00 \$56.95 \$0.00 \$57.11 \$72.72 Outdoor Parkland - Bocce (P) - Resident Parks Policy Per Hour \$779.33 \$8.11 \$0.00 \$8.11 \$0.00 \$8.14 \$0.00 \$8.14 \$0.00 \$8.28 \$8.48 Outdoor Stall - B Commercial /All Ages Parks Policy Der Hour \$779.35 \$50.00 \$33.76 - \$0.00 \$38.81 \$39.69 Indoor Rink P- NP, Ros, C&W (CY) - Non- Community City Per Hour \$259.33 \$264.86 \$0.00 \$264.86 \$256.50 \$747.00 \$270.82 \$270.82 Prinne Recreation Policy<		Faiks			\$140.55	\$131.07	\$0.00	\$131.07	1,384.75	\$4,023.07	\$155.25	\$130.70
Area - Pro Shop Rental- Community City Per Month \$742.63 \$759.34 \$500.00 \$759.34 \$8.00 \$66.84 \$776.43 \$793.89 Outdoor Parkland - Bocce (P) - Resident Parks Policy Per Hour \$66.80 \$66.95 \$50.00 \$6.95 \$50.00 \$711 \$77.27 Outdoor Parkland - Bocce (P) - City City \$811 \$000 \$81.1 \$50.00 \$81.1 \$50.00 \$82.29 \$8.48 Outdoor Parkland - Bocce (P) - City City \$37.93 \$8.11 \$000 \$81.11 \$0000 \$81.45 \$0000 \$88.18 \$39.69 Indoor Rink P - NP, Res, C2K (CY) - Non- Community City \$37.96 \$30.00 \$37.96 \$25.00 \$27.47.70 \$27.08 \$25.08 \$264.86 \$25.50 \$27.47.70 \$27.08 \$27.69 Indoor Rink P - NP, Non Res, Junior (Ci) Community City \$25.50.3 \$264.86 \$0.00 \$264.86 \$25.50.5 \$7.47.70 \$27.08 \$27.69 Indoor Rink P - NP, Non Res,	•	Parks		Per Hour	\$53.05	\$54.24	\$0.00	\$54.24	655.00	\$779.45	\$55.46	\$56.71
Outdoor Parkland - Bocce (P) - Resident Parks Policy Per Hour \$6.80 \$6.95 \$0.00 \$6.95 - \$0.00 \$7.11 \$7.27 Outdoor Parkland - Bocce (P) - Commercial Parks Policy Per Hour \$7.93 \$8.11 - \$0.00 \$8.29 \$8.48 Outdoor Stall - B Commercial/All Ages Parks Policy Per Hour \$7.93 \$8.11 - \$0.00 \$8.29 \$8.48 Outdoor Stall - B Commercial/All Ages Parks Policy Deally/Stall \$37.12 \$37.96 - \$0.00 \$38.81 \$39.69 Indoor Rink P - NP, Res, C&Y (CY) - Non- Community City City S25.00 \$21.45 \$25.50 \$22.82 \$88.26 \$85.16 Indoor Rink P - NP, Non Res, Junior (CI) Community City Recreation Policy Per Hour \$259.03 \$264.86 \$0.00 \$212.34 - \$0.00 \$310.21 \$133.13 Indoor Rink P - NP, Non Res, Junior (CI) Community City Gommunity City <		Community					· · · ·			· · · ·		
Outdoor Parkland - Bocce (P) - Resident Parks Policy Per Hour \$6.80 \$6.95 \$0.00 \$6.95 - \$0.00 \$7.11 \$7.27 Outdoor Parkland - Bocce (P) - City City Per Hour \$7.93 \$8.11 \$0.00 \$8.11 - \$0.00 \$8.29 \$8.48 Outdoor Stall - B Commercial/All Ages Parks Policy Der Hour \$77.93 \$8.11 \$0.00 \$37.96 - \$0.00 \$8.29 \$8.48 Indoor Stall - B Commercial/All Ages Parks Policy Der Hour \$79.66 \$81.45 \$0.00 \$81.45 \$25.50 \$22.82 \$83.28 \$85.16 Indoor Rink P - NP, Non Res, Junior (Ci) Community City Per Hour \$25.90 \$264.86 \$0.00 \$21.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31 \$21.31.31	All Ages - P	Recreation	Policy	Per Month	\$742.63	\$759.34	\$0.00	\$759.34	8.00	\$66.84	\$776.43	\$793.89
Outdoor Parkland - Bocce (P) - Commercial City Per Hour \$7.93 \$8.11 \$50.00 \$8.11 - \$50.00 \$8.29 \$8.84 Outdoor Stall - B Commercial/All Ages Parks Policy Daily/Stall \$37.12 \$37.96 \$50.00 \$37.96 - \$50.00 \$38.81 \$39.69 Indoor Stalk - B Commercial/All Ages Parks Policy Daily/Stall \$37.96 \$50.00 \$81.45 \$50.00 \$38.81 \$39.69 Indoor Stak P - NP, Res, C&Y (CY) - Nom Recreation Policy Per Hour \$59.90 \$81.45 \$0.00 \$81.45 \$50.00 \$22.82 \$83.28 \$85.16 Indoor Rink P - NP, Non Res, Junior (CI) Community City Per Hour \$259.93 \$264.86 \$0.00 \$127.34 - \$0.00 \$130.21 \$133.13 Non-Prime Recreation Policy Per Hour \$214.54 \$127.34 \$0.00 \$127.34 - \$0.00 \$130.21 \$133.13 Tennis L'Am Non Prime Hard Top Crt Recreation Poli												
Commercial Parks Policy Per Hour \$7,93 \$8.11 \$0.00 \$8.11 \$0.00 \$8.29 \$8.848 Outdoor Stall - B Commercial/All Ages Parks Policy Daily/Stall \$37.12 \$37.96 \$0.00 \$37.96 \$0.00 \$38.14 \$39.00 \$38.15 \$39.00 \$38.98 \$39.99 Indoor Rink P - NP, Res, C&Y (CY) - Non Community City Per Hour \$79.66 \$81.45 \$0.00 \$252.82 \$83.28 \$38.16 Indoor Rink P - NP, Non Res, Junior (C) Community City Per Hour \$259.03 \$264.86 \$20.00 \$264.86 \$256.50 \$22.82 \$28.78 \$27.61 Indoor Rink P - NP, Non Res, Junior (C) Community City Per Hour \$124.54 \$127.34 \$0.00 \$217.34 \$0.00 \$130.21 \$133.13 Tennis L'Am Non Prime Hard Top Crt Recreation Policy Per Hour \$8.33 \$50.00 \$57.48 \$0.00 \$57.48 \$0.00 \$57.48 \$0.00 \$57.65 \$57.65 <td< td=""><td></td><td>Parks</td><td></td><td>Per Hour</td><td>\$6.80</td><td>\$6.95</td><td>\$0.00</td><td>\$6.95</td><td>-</td><td>\$0.00</td><td>\$7.11</td><td>\$7.27</td></td<>		Parks		Per Hour	\$6.80	\$6.95	\$0.00	\$6.95	-	\$0.00	\$7.11	\$7.27
Outdoor Stall - B Commercial/All Ages Parks Policy Daily/Stall \$37.12 \$37.96 \$0.00 \$37.96 . \$0.00 \$38.81 \$39.69 Indoor Stall - B Commercial/All Ages Parks Policy Daily/Stall \$37.12 \$37.96 \$0.00 \$37.96 . \$0.00 \$38.81 \$39.69 Indoor Stink P - NP, Res, C&Y (CY) - Non- Community City Per Hour \$79.66 \$81.45 \$0.00 \$81.45 \$25.00 \$22.82 \$83.28 \$85.16 Indoor Rink P - NP, Non Res, Junior (CI) Community City Recreation 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 (CI) Community City Non-Prime Recreation Policy Per Hour \$124.54 \$127.34 \$0.00 \$130.21 \$133.13 Tennis L'Am Non Prime Hard Top Crt Recreation Policy Per Hour \$7.32 \$7.48 \$0.00 \$7.48 \$0.00 \$7.65		Dardea		Denlleun	ć7.00	ć0 11	ćo oo	ć0 11		¢0.00	ć0.20	ć0.40
Outdoor Stall - B Commercial/All Ages Parks Policy Daily/Stall \$37.12 \$37.96 \$0.00 \$37.96 . \$0.00 \$38.81 \$39.99 Indoor Rink P - NP, Res, C&Y (CY) - Non Prime Community City Recreation 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 (CI) Community City Recreation Policy Per Hour \$259.03 \$264.86 \$0.00 \$264.86 \$256.50 \$747.70 \$270.82 \$270.91 Indoor Rink P - NP, Non Res, Junior (CI) Community City Recreation Policy Per Hour \$259.03 \$264.86 \$0.00 \$127.34 - \$0.00 \$130.21 \$133.13 Non-Prime Recreation 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 Recreation Policy Per Hour \$7.32 \$7.48 \$0.00 </td <td>Commercial</td> <td>Parks</td> <td></td> <td>Per Hour</td> <td>\$7.93</td> <td>\$8.11</td> <td>\$0.00</td> <td>\$8.11</td> <td>-</td> <td>\$0.00</td> <td>\$8.29</td> <td>\$8.48</td>	Commercial	Parks		Per Hour	\$7.93	\$8.11	\$0.00	\$8.11	-	\$0.00	\$8.29	\$8.48
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) Community Recreation City Recreation Policy Per Hour \$259.03 \$264.86 \$0.00 \$264.86 256.50 \$747.70 \$270.82 \$270.91 Indoor Rink P - NP, Non Res, Junior (CJ) Community City Recreation Policy Per Hour \$2124.54 \$127.34 \$0.00 \$130.21 \$133.13 Community City Recreation Policy Per Hour \$8.34 \$8.53 \$0.00 \$130.21 \$133.13 Community City Recreation Policy Per Hour \$7.32 \$7.48 \$0.00 \$7.48 \$0.00 \$7.55 \$7.82 Tennis L'Am Non Prime Outdoor Crt Recreation Policy Per Hour \$7.32 \$7.48 \$0.00 \$7.48 \$1.00 \$1.48 \$1.2.49 \$1.3.24 Tennis L'	Outdoor Stall - B Commercial/All Ages	Parks		Dailv/Stall	\$37.12	\$37.96	\$0.00	\$37.96	-	\$0.00	\$38.81	\$39.69
Indoor Rink P - NP, Non Res, Junior (Cl) 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 (Cl) Community Recreation City End End <td></td> <td></td> <td>· · ·</td> <td></td> <td></td> <td>10.000</td> <td></td> <td></td> <td></td> <td></td> <td>7</td> <td></td>			· · ·			10.000					7	
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Indoor Rink P- NP, Non Res, Junior (CI)- Non-PrimeCommunity RecreationCity Per Hour\$124.54\$127.34\$0.00\$127.34-\$0.00\$130.21\$133.13CommunityCityPer Hour\$124.54\$127.34\$0.00\$127.34-\$0.00\$130.21\$133.13Tennis L'Am Non Prime Hard Top CrtRecreationPolicyPer Hour\$8.34\$8.53\$0.00\$8.53195.00\$37.05\$8.72\$8.92Tennis L'Am Non Prime Outdoor CrtRecreationPolicyPer Hour\$7.32\$7.48\$0.00\$7.48-\$0.00\$7.65CommunityCityPer Hour\$12.38\$12.66\$0.00\$12.6641.00\$11.48\$12.94\$13.24Tennis L'Am NP Bubble A SummerRecreationPolicyPer Hour\$9.34\$9.55\$0.00\$12.6641.00\$11.48\$12.94\$13.24Tennis L'Am NP Mem Bubble A WinterRecreationPolicyPer Hour\$9.34\$9.55\$0.00\$9.55-\$0.00\$9.76\$9.98Tennis L'Am NP Non Mem Bubble ACommunityCityPer Hour\$14.65\$14.98\$0.00\$14.984.00\$1.32\$15.32\$15.66WinterRecreationPolicyPer Hour\$14.65\$14.98\$0.00\$20.14-\$0.00\$20.59\$21.06Indoor Rink P - NP, Non Res, C&Y (CC)-CommunityCityFer Hour\$19.70\$20.14\$0.00\$20.14-\$0.00\$20.59 <t< td=""><td>Indoor Rink P - NP, Non Res, Junior (CJ)</td><td>- Community</td><td>City</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Indoor Rink P - NP, Non Res, Junior (CJ)	- Community	City									
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Community Tennis L'Am Non Prime Hard Top CrtCity RecreationPer Hour\$8.34\$8.53\$0.00\$8.53195.00\$37.05\$8.72\$8.92Community Tennis L'Am Non Prime Outdoor CrtCity RecreationPer Hour\$7.32\$7.48\$0.00\$7.48-\$0.00\$7.65\$7.82Tennis L'Am NP Bubble A SummerRecreationPolicyPer Hour\$12.38\$12.66\$0.00\$12.6641.00\$11.48\$12.94\$13.24Tennis L'Am NP Bubble A SummerRecreationPolicyPer Hour\$9.34\$9.55\$0.00\$9.55-\$0.00\$9.76\$9.98Tennis L'Am NP Mem Bubble A WinterRecreationPolicyPer Hour\$9.34\$9.55\$0.00\$9.55-\$0.00\$9.76\$9.98Tennis L'Am NP Non Mem Bubble ACommunityCity RecreationCityEncreation\$14.65\$14.98\$0.00\$14.984.00\$1.32\$15.32\$15.66Tennis L'Am NP Non Mem Bubble ACommunityCity RecreationCityEncreation\$14.65\$14.98\$0.00\$14.984.00\$1.32\$15.32\$15.66Tennis L'Am NP Non Mem Bubble ACommunityCityEncreation\$14.65\$14.98\$0.00\$14.984.00\$1.32\$15.32\$15.66Tennis L'Am Prime NonMem Bubble ACommunityCityEncreation\$19.70\$20.14\$0.00\$20.14-\$0.00\$20.59\$21.06Tennis L'Am Prime NonMem Bubble A <td></td> <td></td> <td></td> <td>.</td> <td>6404 54</td> <td>6407.04</td> <td>40.00</td> <td>÷127.21</td> <td></td> <td><u> </u></td> <td>6400.04</td> <td>6400.40</td>				.	6404 54	6407.04	40.00	÷127.21		<u> </u>	6400.04	6400.40
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Community Tennis L'Am NP Mem Bubble A WinterCommunity RecreationCity Per HourPer Hour\$9.34\$9.55\$0.00\$9.55-\$0.00\$9.76\$9.98Tennis L'Am NP Non Mem Bubble A WinterCommunity RecreationCity Per HourFer Hour\$14.65\$14.98\$0.00\$14.984.00\$1.32\$15.32\$15.66Tennis L'Am Prime NonMem Bubble A WinterCommunity RecreationCity Per Hour\$19.70\$20.14\$0.00\$20.14-\$0.00\$20.59\$21.06Tennis L'Am Prime NonMem Bubble A WinterCommunity RecreationCity Per Hour\$19.70\$20.14\$0.00\$20.14-\$0.00\$20.59\$21.06Indoor Rink P - NP, Non Res, C&Y (CC) -CommunityCity </td <td></td>												
Tennis L'Am NP Mem Bubble A WinterRecreationPolicyPer Hour\$9.34\$9.55\$0.00\$9.55-\$0.00\$9.76\$9.98Tennis L'Am NP Non Mem Bubble A WinterCommunityCity<	Tennis L'Am NP Bubble A Summer	Recreation	Policy	Per Hour	\$12.38	\$12.66	\$0.00	\$12.66	41.00	\$11.48	\$12.94	\$13.24
Tennis L'Am NP Non Mem Bubble A WinterCommunity RecreationCity Per HourPer Hour\$14.65\$14.98\$0.00\$14.984.00\$1.32\$15.32\$15.66Tennis L'Am Prime NonMem Bubble A WinterCommunity RecreationCity Per HourPer Hour\$19.70\$20.14\$0.00\$20.14-\$0.00\$20.59\$21.06Indoor Rink P - NP, Non Res, C&Y (CC) -CommunityCity<												
WinterRecreationPolicyPer Hour\$14.65\$14.98\$0.00\$14.984.00\$1.32\$15.32\$15.66Tennis L'Am Prime NonMem Bubble A WinterCommunity RecreationCity Per HourFer Hour\$19.70\$20.14Fer Hour\$20.14Fer HourFer Hour </td <td></td> <td></td> <td></td> <td>Per Hour</td> <td>\$9.34</td> <td>\$9.55</td> <td>\$0.00</td> <td>\$9.55</td> <td>-</td> <td>\$0.00</td> <td>\$9.76</td> <td>\$9.98</td>				Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Tennis L'Am Prime NonMem Bubble A WinterCommunity RecreationCityPer Hour\$19.70\$20.14\$0.00\$20.14-\$0.00\$20.59\$21.06Indoor Rink P - NP, Non Res, C&Y (CC) -CommunityCity<				Por Hour	61105	Ċ1 / 00	ćo oo	¢14.00	1 00	ć4 33	64F 33	61F CC
Winter Recreation 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) - Community City Image: Community of the second secon				rei nuur	\$14.05	Ş14.98	ŞU.UU	Ş14.98	4.00	\$1.32	\$12.32	912'DD
Indoor Rink P - NP, Non Res, C&Y (CC) - Community City				Per Hour	\$19.70	\$20.14	\$0.00	\$20.14	-	\$0.00	\$20.59	\$21.06
					<i>,</i>	7=0117	÷ 5.00			÷0.00		+ = = = = = = = = = = = = = = = = = = =
	, , , , ,	Recreation		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

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	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
Winter	Community	City		\$14.05	\$14.90	ŞU.UU	\$14.96	501.00	\$103.33	\$15.52	\$15.00
Tennis L'Am Prime Outdoor Court	Recreation	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
<u></u>	Community	City		çolo l	çoloc	çoioc	çelee		çoioo	<i></i>	<u> </u>
Tennis L'Am NP Outdoor Crt -TDSB	Recreation	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-	Community	City									
TDSB Tennis L'Am NP M A Bubble Winter-	Recreation Community	Policy City	Per Hour	\$14.65	\$14.98	\$0.00	\$14.98	-	\$0.00	\$15.32	\$15.66
TDSB	Recreation	Policy	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
	Community	City		4							
Tennis L'Am NP -TCDSB	Recreation Community	Policy City	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00	\$0.00	\$0.00
Tennis - Pro Shop Rental - P	Recreation	Policy	Per Month	\$822.20	\$840.70	\$0.00	\$840.70	12.00	\$222.00	\$859.62	\$878.96
	Community	City		446.67	<u></u>	40.00	4		4000.40	<u></u>	417.00
Tennis L'Am Prime Bubble A Summer Indoor Rink P- NP, Non Res, C&Y (CC) -	Recreation Community	Policy City	Per Hour	\$16.67	\$17.05	\$0.00	\$17.05	611.00	\$232.18	\$17.43	\$17.83
Non-Prime	Recreation	Policy	Per Hour	\$106.56	\$108.96	\$0.00	\$108.96	23.75	\$28.50	\$111.41	\$113.92
		City		4.5.05		40.00			40.00	<u>.</u>	÷ 10 = 0
Outdoor Stall - A Commercial/All Ages	Parks	Policy City	Daily/Stall	\$45.37	\$46.39	\$0.00	\$46.39	-	\$0.00	\$47.43	\$48.50
Outdoor Stall - C Commercial/All Ages	Parks	Policy	Daily/Stall	\$31.20	\$31.90	\$0.00	\$31.90	-	\$0.00	\$32.62	\$33.35
		City		A 40 TO	440.00	40.00			444.44		400.0-
Temporary Mobile Sings Outdoor Multi Court Tournament /	Parks	Policy City	Per Booking	\$18.78	\$19.20	\$0.00	\$19.20	52.00	\$21.84	\$19.63	\$20.07
Volleyball Hourly	Parks	Policy	Per Hour	\$23.46	\$23.99	\$0.00	\$23.99	-	\$0.00	\$24.53	\$25.08
		City		400.10	400.00	40.00	400.00		4- 44 66	404-00	407.00
Outdoor Multi Court / Volleyball - Daily Island - 9-Day Camp 8-5 M-F YMCA per	Parks	Policy City	Daily	\$23.46	\$23.99	\$0.00	\$23.99	1,022.00	\$541.66	\$24.53	\$25.08
site	Parks		Per Site	\$25.78	\$26.36	\$0.00	\$26.36	-	\$0.00	\$26.95	\$27.56
Island - 10 Day Camp Per Site		City	D C'I	¢42.02	640.40	¢0.00	642.42		<u> </u>	640.40	640 70
Guides/Scouts Toronto Track & Fieldhouse Indoor -	Parks Community	Policy City	Per Site	\$12.83	\$13.12	\$0.00	\$13.12	-	\$0.00	\$13.42	\$13.72
DAY	Recreation	Policy	Daily	\$916.06	\$936.67	\$0.00	\$936.67	21.00	\$432.81	\$957.75	\$979.29
Toronto Track & Field Indoor Track ND	Community	City	Dor Llour	¢150.40	61F2 70	¢0.00	6152.70	21.00	670 08	6157.24	¢160.79
Toronto Track & Field- Indoor Track NP Toronto Track & Field- Outdoor Track	Recreation Community	Policy City	Per Hour	\$150.40	\$153.78	\$0.00	\$153.78	21.00	\$70.98	\$157.24	\$160.78
NP	Recreation	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	Community	City		\$200.55	\$205.04	ŞU.UU	\$205.04	57.00	\$257.07	\$209.05	\$214.57
СР	Recreation	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	Dor Hour	\$87.51	\$89.48	\$0.00	¢00 40	28.00	\$55.16	\$91.49	¢02 ΕΕ
Toronto Track & Field-Outdoor Track	Community	City	Per Hour	\$07.51	Ş09.40	ŞU.UU	\$89.48	28.00	\$55.10	\$91.49	\$93.55
WKD	Recreation	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	Community	City	Dally	Ş 4 90.77	\$307.93	Ş0.00	Ş307.33	4.00	γ 44 .72	\$519.58	\$331.00
PERDAY	Recreation	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 mack & Field Meeting Room	Community	City		345.56	\$40.01	Ş0.00	\$40.01	54.00	Ş33.02	\$47.00	\$46.75
Toronto Track & Field Meeting Room 2	Recreation	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
	Faiks	FOIICy	Per booking	\$2,005.00	Ş2,030.79	Ş0.00	\$2,030.79	-	Ş0.00	\$2,090.93	<i>32,144.11</i>
Outdoor-Parkland - Social Gathering		City					. I			. I	
(up to 200) - All Groups / All Ages	Parks	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	Community	City									
Ages-Vending Class 1 Contract	Recreation	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	Community	City									
Ages -Vending Class 2 Contract	Recreation	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

				2013			2014	2015	2016		
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Outdoor-Parkland - All Groups / All	Community	City		40 70C 4C	40.040.4 <i>C</i>	¢0.00	<u> </u>	2.00	6405 40	62.042.27	62.070.04
Ages-Vending Class 3 Contract	Recreation	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	Community	City									
AgesVending Class 4 Contract	Recreation	Policy	Seasonal	\$3,059.64	\$3,128.48	\$0.00	\$3,128.48	-	\$0.00	\$3,198.87	\$3,270.85
		City		4=0.00	4-4.44	40.00	4= 4 - 4 - 4		40 40 00	4-0.00	4-4-0-
Parks-Garden Plot	Parks	Policy City	Seasonal	\$70.03	\$71.61	\$0.00	\$71.61	1,365.00	\$2,156.70	\$73.22	\$74.87
REX-Parking of Car	Parks	Policy	Per Item	\$1.77	\$1.77	\$0.00	\$1.77	280.00	\$0.00	\$1.81	\$1.85
		City									
REX-Parking Truck / Bus	Parks	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
REA-Special Occasion - Liquoi	Pdiks	City		\$125.25	\$128.05	\$0.00	\$126.05	0.00	\$10.92	\$120.95	\$122.00
REX-Vending - Extra Vehicle	Parks	Policy	Per Item	\$83.49	\$85.37	\$0.00	\$85.37	22.00	\$41.36	\$87.29	\$89.25
REX-ThorncliffePark - Daycare -	Community	City									
Commercial/All Ages	Recreation	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
Rev clean-op ree - community	Community	City		/١.٤٦۶	<i>\$</i> 53.03	ŞU.UU	ک۵.ددې	042.00	32،702ډ	J34.39	01.ددږ
REX-Clean-Up Fee - Private	Recreation	Policy	Per Item	\$33.12	\$33.63	\$0.00	\$33.63	3,991.00	\$2,035.41	\$34.39	\$35.16
	Community	City									
REX-Bartending Fee	Recreation	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
	Community	City		Ş 4 17.75	Ş 4 27.45	.00 .00	ς+27.45		Ş0.00	Ş 4 57.05	Ş++0.00
REX-Table Rental Fee	Recreation	Policy	Per Item	\$4.56	\$4.66	\$0.00	\$4.66	846.00	\$84.60	\$4.76	\$4.87
	Community	City									
REX-Bleacher Rental Fee	Recreation	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
REA-Diving Board - Raised	Community	City		Ş0.38	J0.JZ	Ş0.00	Ş0.JZ	120.00	\$10.80	Ş0.07	
REX-Diving Board - Removed	Recreation	Policy	Per Item	\$19.14	\$19.47	\$0.00	\$19.47	58.00	\$19.14	\$19.91	\$20.36
	Community	City									
REX-Diving Board -Bases Removed	Recreation	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
	Community	City		Ş15.14	Ş15.57	.00	<i>Ş13.37</i>	04.00	Ş30.12	<i>Ş</i> 20.01	920.40
REX-Aquatic Auto Starter Rental Fee	Recreation	Policy	Per Item	\$4.79	\$4.90	\$0.00	\$4.90	100.00	\$11.00	\$5.01	\$5.12
	Community	City									
REX-Starting Block Relocation Fee	Recreation	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-		City		<i>\</i> ______	çoo <u>l</u> ice	çc	çoolioo		çoroo	çoconco	<i>Q</i> QQQQQQQQQQQQQ
10	Parks	Policy	Per Item	\$592.48	\$605.75	\$0.00	\$605.75	-	\$0.00	\$619.38	\$633.32
REX-Internal Stakeouts Type A -TECH		City	.	6007.00	6000 - 4	¢0.00	4000 7 4		<u> </u>	6007.00	6242.22
SERVICES REX-Electrical Power - Electrician Not	Parks	Policy City	Per Item	\$227.88	\$232.74	\$0.00	\$232.74	-	\$0.00	\$237.98	\$243.33
Regd.	Parks	Policy	Per Item	\$41.01	\$41.59	\$0.00	\$41.59	64.00	\$37.12	\$42.53	\$43.48
REX-Supply Plants - Delivery/Pickup		City									
Charge	Parks	Policy	Per Item	\$91.16	\$93.21	\$0.00	\$93.21	4.00	\$8.20	\$95.31	\$97.45
DEV Administration From	Community	City	Devilterer	¢22.42	622.42	ćo oo	ć22.42	4 405 00	¢0.00	ć	622.42
REX-Administrative Fee	Recreation Community	Policy City	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	Recreation	Policy	Per Item	\$17.70	\$17.70	\$0.00	\$17.70	384.00	\$0.00	\$18.10	\$18.51
		, City									
REX-Outdoor Sport Field Lining	Parks	Policy	Per Item	\$1.90	\$1.94	\$0.00	\$1.94	2,090.00	\$83.60	\$1.98	\$2.03
DEV Advatciation Application Exc	Community	City	Devilterer	647 70	647 70	ćo oo	647 70	2 4 2 5 0 0	¢0.00	ć40.40	640 F4
REX-Administrative Application Fee REX-Administrative Fee - TDSB -	Recreation Community	Policy City	Per Item	\$17.70	\$17.70	\$0.00	\$17.70	3,135.00	\$0.00	\$18.10	\$18.51
Transfer	Recreation	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 &		City	Per	÷ 0.00	÷0.00	70.00	+ 5.05	-,- 20.00	<i>ç</i>	÷ 0.00	
Crafts/Music (6.75 Hrs)	Recreation	Policy	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	Community	City	Per	¢26.00	620.04	ć1 10	620.00	750 00	61 200 FO	620.00	620 7 2
(9 Hrs) Program-Specialized-Early Child-Drama	Recreation Community	Policy City	Registration Per	\$36.00	\$36.81	\$1.19	\$38.00	758.00	\$1,290.50	\$38.86	\$39.73
(6.75 Hrs)	Recreation	Policy	Registration	\$49.00	\$50.10	\$1.90	\$52.00	-	\$0.00	\$53.17	\$54.37
	-										

Appendix 6 Inflation and Other Adjustment

				2013			2014		2015	2016	
Reto Description	Comilao	Fee	Foo Bosin	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Rate Description Program-Specialized-Early Child-	Service Community	Category City	Fee Basis Per	nale	nate	Aujustinent	nate	Volume	Revenue	Flati Kate	Fidil Kate
General Interest (9 Hrs)	Recreation	Policy	Registration	\$60.00	\$61.35	\$2.65	\$64.00	1,502.00	\$5,012.93	\$65.44	\$66.91
Program-Specialized-Early Child-	Community	City	Per	,				,			
Workshop (1 Hrs)	Recreation	Policy	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	Recreation	City Policy	Per	\$16.00	\$16.37	\$0.63	\$17.00	7,846.00	\$6,610.26	\$17.38	\$17.77
Program-Introductory -Early Child-	Recreation	POIICy	Registration	\$10.00	\$10.57	ŞU.05	\$17.00	7,840.00	\$0,010.20	\$17.50	\$17.77
General Interset - Drama/Supervised	Community	City	Per								
Play (9 Hrs)	Recreation	Policy	Registration	\$36.00	\$36.81	\$1.19	\$38.00	-	\$0.00	\$38.86	\$39.73
Program-Specialized-Early Child-	Community	City	Per								
Supervised Play (9 Hrs)	Recreation	Policy	Registration	\$42.00	\$42.95	\$2.05	\$45.00	310.00	\$771.13	\$46.01	\$47.05
Program-Specialized-Early Child-Parent		City	Per		4-1 - 4	4.4	4		44.44	4 4	4 4
& Tot (18 Hrs)	Recreation	Policy	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	Community	City	Per								
Skating (6.75 Hrs)	Recreation	Policy	Registration	\$37.00	\$37.83	\$1.17	\$39.00	3,557.00	\$3,557.00	\$39.88	\$40.77
Program-Specialized-Early Child-Learn	Community	City	Per	+	÷27.00	/	+=3.00	3,227.00	, = , = 0	+-0.00	T . 5
to Skate (6.75 Hrs)	Recreation	Policy	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		City	Per	407.00	ća - 00	44 A-	¢20.00	20 552 00	450 4 CO 05	600 00	640 77
/ Music / Sports (9 Hrs) Program-Specialized - Early Child -	Recreation Community	Policy	Registration Per	\$37.00	\$37.83	\$1.17	\$39.00	30,553.00	\$52,169.25	\$39.88	\$40.77
Sports (6.75 Hrs)	Recreation	City Policy	Registration	\$50.00	\$51.13	\$1.87	\$53.00	5,136.00	\$13,006.92	\$54.19	\$55.41
Program-Introductory -Early Child-	Recreation	Folicy	Registration	\$30.00	ŞJ1.15	Ş1.07	<i>Ş</i> JJ.00	5,150.00	\$15,000.92		ŞJJ.41
Sports - Gymnastics/Martial Arts (9	Community	City	Per								
Hrs)	Recreation	Policy	Registration	\$36.00	\$36.81	\$1.19	\$38.00	-	\$0.00	\$38.86	\$39.73
Program-Specialized - Early Child -											
Drama / Gymnastics / Martial Arts	Community	City	Per		4	4	4		4	4-4-4	4
(6.75 Hrs)	Recreation	Policy	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
	Recreation	Folicy	Registration	\$55.00	Ş55.7 <i>9</i>	Υ 1. Ζ1	Ş37.00		Ş0.00		\$30.00
Program-Specialized-Early Child-Sports	Community	City	Per								
Gymnastics/Martial Arts (6.75 Hrs)	Recreation	Policy	Registration	\$49.00	\$50.10	\$1.90	\$52.00	-	\$0.00	\$53.17	\$54.37
Program-Introductory - Child - Arts &											
Crafts / Dance / Drama / Music / Sports		City	Per								
(9 Hrs)	Recreation	Policy	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-	Recreation	FOILCY	Registration	309.00	\$91.00	\$3.00	354.00	1,270.00	\$3,423.00	\$90.12	\$90.20
Dance/Golf/Gymnastics/Martial	Community	City	Per								
Arts/Sports (9 Hrs)	Recreation	Policy	Registration	\$67.00	\$68.51	\$2.49	\$71.00	-	\$0.00	\$72.60	\$74.23
Program-Specialized-Child-Music (6.75	Community	City	Per								
Hrs)	Recreation	Policy	Registration	\$49.00	\$50.10	\$1.90	\$52.00	318.00	\$802.95	\$53.17	\$54.37
Program-Introductory - Child - Cards &	Community	City	Per		4	1 .	A		1	.	4
Games (18 Hrs)	Recreation	Policy	Registration	\$36.00	\$36.81	\$1.19	\$38.00	-	\$0.00	\$38.86	\$39.73
Program-Introductory - Child - Cooking	Community	City	Per								
/ General Interest (18 Hrs)	Recreation	Policy	Registration	\$37.00	\$37.83	\$1.17	\$39.00	2,715.00	\$4,635.86	\$39.88	\$40.77
Program-Specialized-Child-General	Community	City	Per	+	÷27.00	/	+=3.00	-,0.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+-0.00	T . 2007
Interest (9 Hrs)	Recreation	Policy	Registration	\$60.00	\$61.35	\$2.65	\$64.00	702.00	\$2,342.93	\$65.44	\$66.91
Program-Specialized-Child-Dog	Community	City	Per								
Obedience (9 Hrs)	Recreation	Policy	Registration	\$71.00	\$72.60	\$2.40	\$75.00	-	\$0.00	\$76.69	\$78.41
Drogram Introductory Fash	Community	City	Dor								
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	Community	City	Per	.00 γο.00	\$0.19	0.01	00.e¢	1,331.00	71,220.37	ېz.20	<i>3</i> 5.41
(1 Hrs)	Recreation	Policy	Registration	\$8.00	\$8.19	\$0.81	\$9.00	272.00	\$216.92	\$9.20	\$9.41
Program-Introductory -Child-Learn to			0	+	+ 5.25		+		,	÷=5	
Skate - Level 1-5/Figure Skating (6.75	Community	City	Per								
Hrs)	Recreation	Policy	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		City	Per	600 00	670	60.4F	672.00	2 000 00	64 FFC 00	674.04	676.00
Hrs)	Recreation	Policy	Registration	\$69.00	\$70.55	\$2.45	\$73.00	2,009.00	\$1,556.98	\$74.64	\$76.32

Inflation and Other Adjustment

				2013			2014		2015	2016	
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Drogram Cassialized Child Dance /											
Program-Specialized - Child - Dance / Drama / Golf / Gymnastics / Martial	Community	City	Per								
Arts / Sports (9 Hrs)	Recreation	Policy	Registration	\$67.00	\$68.51	\$2.49	\$71.00	9,223.00	\$31,150.68	\$72.60	\$74.23
Program-Introductory -Child-	Community	City	Per					-,	,		
Gymnastics (9 Hrs)	Recreation	Policy	Registration	\$36.00	\$36.81	\$1.19	\$38.00	976.00	\$1,661.64	\$38.86	\$39.73
Program-Introductory -Child-Martial	Community	City	Per			4	4				4
Arts - Child (9 Hrs)	Recreation	Policy	Registration Per	\$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	Registration	\$18.00	\$18.40	\$0.60	\$19.00	73.00	\$62.05	\$19.43	\$19.86
	Community	City	Per	\$10.00	Ş10.40	Ş0.00	Ş15.00	75.00	Ş02.05	Ş1J.4J	Ş15.00
Program-Child-Yoga (9 Hrs)	Recreation	Policy	Registration	\$43.00	\$43.97	\$2.03	\$46.00	608.00	\$1,515.44	\$47.04	\$48.09
Program-Introductory -Child / Youth /	Community	City	Per								
Adult - CAN-BIKE 1 (12 Hrs)	Recreation	Policy	Registration	\$95.00	\$97.14	\$3.86	\$101.00	66.00	\$396.00	\$103.27	\$105.60
Program-Introductory -Youth / Adult -	Community	City	Per								
CAN-BIKE 2 (18 Hrs)	Recreation	Policy	Registration	\$127.00	\$129.86	\$5.14	\$135.00	25.00	\$200.00	\$138.04	\$141.14
Program-Introductory - Youth - Arts &	Community	City	Der								
Crafts / Dance / Drama / Music / Sports (9 Hrs)	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 &	Community	City	Per	\$30.00	\$30.81	Ş1.13	Ş30.00	1,579.00	\$2,000.25	\$30.00	Ş59.75
Crafts/Music/Drama (13.5 Hrs)	Recreation	Policy	Registration	\$88.00	\$89.98	\$3.02	\$93.00	62.00	\$263.19	\$95.09	\$97.23
Program-Specialized-Youth-											
Dance/Golf/Gymnastics/Martial	Community	City	Per								
Arts/Sports (9 Hrs)	Recreation	Policy	Registration	\$66.00	\$67.48	\$2.52	\$70.00	-	\$0.00	\$71.58	\$73.19
Program-Specialized-Youth-Fitness -	Community	City	Per	÷ 44.00	644.00	¢4.00	÷ 42.00	222.02	<u> </u>	ć 40.07	644.00
Pilates/Yoga (9 Hrs)	Recreation	Policy	Registration	\$41.00	\$41.92	\$1.08	\$43.00	220.00	\$380.60	\$43.97	\$44.96
Program-Introductory - Youth -	Community	City	Per								
Cooking / General Interest (18 Hrs)	Recreation	Policy	Registration	\$36.00	\$36.81	\$1.19	\$38.00	234.00	\$398.39	\$38.86	\$39.73
Program-Introductory -Youth-	Community	City	Per	<i>\$30.00</i>	<i></i>	φ1.15	<i>\</i>	201100	<i>ç</i> 350.35	<i>\</i> 30.00	<i>ç</i> 35175
Leadership (13.5 Hrs)	Recreation	Policy	Registration	\$35.00	\$35.79	\$1.21	\$37.00	883.00	\$1,498.89	\$37.83	\$38.68
Program-Specialized-Youth-Leadership	Community	City	Per								
(18 Hrs)	Recreation	Policy	Registration	\$68.00	\$69.53	\$2.47	\$72.00	328.00	\$1,109.46	\$73.62	\$75.28
Program-Introductory - Youth - Cards &	· ·	City	Per	605 00	405 7 0	<u>.</u>	¢27.00		<u> </u>	40 7 00	620.C0
Games (18 Hrs) Program-Specialized-Youth-General	Recreation Community	Policy City	Registration Per	\$35.00	\$35.79	\$1.21	\$37.00	-	\$0.00	\$37.83	\$38.68
Interest (18 Hrs)	Recreation	Policy	Registration	\$58.00	\$59.31	\$2.69	\$62.00	-	\$0.00	\$63.40	\$64.82
Program-Specialized-Youth-General	Community	City	Per	<i>\</i>		φ <u>=</u> 100	çolioo		<i></i>		
Interest (13.5 Hrs)	Recreation	Policy	Registration	\$79.00	\$80.78	\$3.22	\$84.00	160.00	\$671.20	\$85.89	\$87.82
Program-Specialized-Youth-Dog	Community	City	Per								
Obedience (9 Hrs)	Recreation	Policy	Registration	\$70.00	\$71.58	\$2.42	\$74.00	-	\$0.00	\$75.67	\$77.37
Program-Specialized-Youth-Workshop	Community	City	Per	ć0 00	ĆQ 10	ć0 01	ć0.00	27.00	¢20 Γ1	ć0.20	ćo 41
(1 Hrs) Program-Introductory -Youth-Learn to	Recreation	Policy	Registration	\$8.00	\$8.19	\$0.81	\$9.00	37.00	\$29.51	\$9.20	\$9.41
Skate - Level 1-5/Figure Skating (6.75	Community	City	Per								
Hrs)	Recreation	Policy	Registration	\$36.00	\$36.81	\$1.19	\$38.00	525.00	\$525.00	\$38.86	\$39.73
Program-Specialized-Youth-Skate -	Community	City	Per								
Hockey Skills / Power Skate (9 Hrs)	Recreation	Policy	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/Spor	Community	City	Per								
ts (9 Hrs)	Recreation	Policy	Registration	\$36.00	\$36.81	\$1.19	\$38.00	-	\$0.00	\$38.86	\$39.73
Program-Specialized - Youth - Dance /											
Golf / Gymnastics / Martial Arts Music	Community	City	Per								
/ Sports (9 Hrs)	Recreation	Policy	Registration	\$66.00	\$67.48	\$2.52	\$70.00	538.00	\$1,813.06	\$71.58	\$73.19
Program-Introductory -Youth-Sports -	Community	City	Per								
Gymnastics/Martial Arts (9 Hrs)	Recreation	Policy	Registration	\$35.00	\$35.79	\$1.21	\$37.00	3.00	\$5.09	\$37.83	\$38.68
Program-Subscriber - Adult - Arts &	Community	City	Per	<i></i>	Ş33.13	Υ.L.Υ	<i>431.</i> 00	5.00	φ 3 .03	<i></i>	900.00
Crafts	Recreation	Policy	Registration	\$42.48	\$43.44	\$1.69	\$45.13	303.00	\$674.93	\$46.15	\$47.18
Program-Introductory -Adult-General	Community	City	Per								
Interest - Arts & Crafts (18 Hrs)	Recreation	Policy	Registration	\$69.91	\$71.48	\$2.86	\$74.34	466.00	\$1,731.19	\$76.01	\$77.72
Program-Specialized-Adult-General	Community	City	Per								
Interest - Arts & Crafts (18 Hrs)	Recreation	Policy	Registration	\$96.46	\$98.63	\$4.02	\$102.65	785.00	\$4,070.23	\$104.96	\$107.32
		,			250.05	φ n.02	÷=02.05	. 00.00	÷ .,070.23		y 201102

Appendix 6 Inflation and Other Adjustment

				2013			2015	2016			
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Program-Introductory -Adult-Dance	Community	City	Per			-					
(13.5 Hrs)	Recreation	Policy	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	Community	City	Per	¢60.14	\$69.67	¢2.00	672 57		¢0.00	674.20	לקר סק
Hrs) Program-Specialized-Adult-Drama	Recreation Community	Policy City	Registration Per	\$68.14	\$09.07	\$2.90	\$72.57	-	\$0.00	\$74.20	\$75.87
(13.5 Hrs)	Recreation	Policy	Registration	\$66.37	\$67.86	\$2.94	\$70.80	-	\$0.00	\$72.39	\$74.02
		,	<u> </u>								
Program-Specialized-Adult-General	Community	City	Per								
Interest-Cooking (13.5 Hrs)	Recreation	Policy	Registration	\$67.26	\$68.77	\$2.91	\$71.68	-	\$0.00	\$73.29	\$74.94
Program-Introductory -Adult-Fitness-	Community	City	Per								
Walking/Cardio/Pre&Post Natal (9 Hrs)		Policy	Registration	\$55.75	\$57.00	\$2.29	\$59.29	9,793.00	\$29,060.73	\$60.62	\$61.99
Program-Specialized-Adult-Fitness -	Community	, City	Per					,	. ,		
Pilates (9 Hrs)	Recreation	Policy	Registration	\$80.53	\$82.34	\$3.50	\$85.84	3,542.00	\$15,708.77	\$87.77	\$89.75
			_								
Program-Specialized-Adult-Fitness - Tai		City	Per	¢04.43	ć02.25	¢2.40	ćoc 7 0	10 110 00	¢ 4 4 000 40	600 C0	¢00.60
Chi/Qigong/Yoga (13.5 Hrs) Program-Specialized-Adult-Aqua-Fit (9	Recreation Community	Policy City	Registration Per	\$81.42	\$83.25	\$3.48	\$86.73	10,110.00	\$44,888.40	\$88.68	\$90.68
Hrs)	Recreation	Policy	Registration	\$76.99	\$78.72	\$2.70	\$81.42	-	\$0.00	\$83.25	\$85.13
Program-Specialized-Adult-Aqua-	Community	City	Per	ç, ciss	<i>,,,</i> ,,,,	<i>~</i>	çolini		çoloo	<i>\</i> 00120	<i>\\</i>
Fitness Combos - 2/wk (18 Hrs)	Recreation	Policy	Registration	\$117.70	\$120.35	\$4.43	\$124.78	-	\$0.00	\$127.59	\$130.46
Program-Specialized-Adult-Aqua-	Community	City	Per								
Fitness Combos - 3/wk (27 Hrs)	Recreation	Policy	Registration	\$158.41	\$161.97	\$6.17	\$168.14	-	\$0.00	\$171.92	\$175.79
Program-Introductory -Adult-Fitness	Community	City	Per	¢02.10	éor oc	ć2.44	ć00 F0	21.00	6127 OF	¢00.40	ć02 52
Combos - 2/wk (18 Hrs) Program-Introductory -Adult-Fitness	Recreation Community	Policy City	Registration Per	\$83.19	\$85.06	\$3.44	\$88.50	31.00	\$137.95	\$90.49	\$92.53
Combos - 3/wk (27 Hrs)	Recreation	Policy	Registration	\$110.62	\$113.11	\$4.59	\$117.70	10.00	\$59.33	\$120.35	\$123.06
Program-Subscriber - Adult - Cards &	Community	City	Per	Ţ110101	¥110.111	φ 1100	Ţ11.1.0	10.00	çosioo	<i></i>	<i></i>
Games / Sports	Recreation	Policy	Registration	\$54.87	\$56.10	\$2.31	\$58.41	-	\$0.00	\$59.72	\$61.07
Program-Introductory -Adult-	Community	City	Per								
Cards/Games (18 Hrs)	Recreation	Policy	Registration	\$68.14	\$69.67	\$2.90	\$72.57	-	\$0.00	\$74.20	\$75.87
Program-Subscriber - Adult - Clubs /	Community	City	Per	¢42.26	ć 4 4 0 4	¢1.69	¢46.02	1,308.00	\$2,929.92	¢47.06	Ċ10 11
General Interest	Recreation	Policy	Registration	\$43.36	\$44.34	\$1.68	\$46.02	1,308.00	\$2,929.92	\$47.06	\$48.11
Program-Specialized - Adult - Cooking	Community	City	Per								
/ General Interest (13.5 Hrs)	Recreation	Policy	Registration	\$67.26	\$68.77	\$2.91	\$71.68	397.00	\$1,465.92	\$73.29	\$74.94
Program-Specialized-Adult-Dog	Community	City	Per								
Obedience (9 Hrs)	Recreation	Policy	Registration	\$71.68	\$73.29	\$2.82	\$76.11	24.00	\$89.40	\$77.82	\$79.57
Program-Specialized-Adult-Workshop	Community	City	Per	64E 00	64 C 20	<u> </u>	¢4.6.04		<u> </u>	647.40	64 7 57
(1 Hrs)	Recreation	Policy	Registration	\$15.93	\$16.29	\$0.52	\$16.81	-	\$0.00	\$17.19	\$17.57
Program-Introductory -Adult-Learn to	Community	City	Per								
Skate/Figure Skate (9 Hrs)	Recreation	Policy	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	Community	City	Per								
Hrs)	Recreation	Policy	Registration	\$84.07	\$85.96	\$3.42	\$89.38	686.00	\$648.27	\$91.39	\$93.45
Brogram Conoral Interact Clubs	Community Recreation	City Policy	Per	\$54.87	\$56.10	\$2.21	\$58.41	-	\$0.00	\$59.72	¢61.07
Program-General Interest Clubs Program-Introductory -Adult-General	Community	City	Registration Per	\$54.67	\$30.10	\$2.31	Ş56.41	-	\$0.00	\$59.7Z	\$61.07
Interest Sports (9 Hrs)	Recreation	Policy	Registration	\$48.67	\$49.77	\$1.56	\$51.33	2,823.00	\$6,408.21	\$52.48	\$53.67
Program-Specialized - Adult - Dance /		,	<u> </u>					,			
Golf / Martial Arts / Music / Sports (9	Community	City	Per								
Hrs)	Recreation	Policy	Registration	\$68.14	\$69.67	\$2.90	\$72.57	2,227.00	\$8,251.04	\$74.20	\$75.87
Program-Specialized-Adult-Gymnastics		City	Per	¢cc 27	ćc oc	ć2.04	ć 7 0.00		¢0.00	6 7 2.20	674.00
(9 Hrs)	Recreation	Policy	Registration	\$66.37	\$67.86	\$2.94	\$70.80	-	\$0.00	\$72.39	\$74.02
Program-Introductory -Child / Youth /	Community	City	Per								
Adult - Biking Basics 1 & 2 (2 Hrs)	Recreation	Policy	Registration	\$60.18	\$61.53	\$2.19	\$63.72	112.00	\$396.48	\$65.15	\$66.62
			-								
Program-Introductory - Older Adult -	Community	City	Per								
Arts & Craft / Cards & Games (18 Hrs)	Recreation	Policy	Registration	\$34.51	\$35.29	\$0.99	\$36.28	508.00	\$773.43	\$37.10	\$37.93
Program-Specialized - Older Adult -	Community	City	Per	640 50	650 CO	64 50	650 04	4 30 4 00	63 730 07	éra ao	
Arts & Crafts (18 Hrs)	Recreation	Policy	Registration	\$49.56	\$50.68	\$1.53	\$52.21	1,204.00	\$2,730.07	\$53.38	\$54.59
Program-Introductory - Older Adult -	Community	City	Per								
Dance / General Interest (13.5 Hrs)	Recreation	Policy	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

Fee Approved Adjusted Other Budget	Budget			
Rate Description Service Category Fee Basis Rate Rate Adjustment Rate	Volume	Incremental Revenue	Plan Rate	Plan Rate
Drogram Introductory, Older Adult Community, City, Der				
Program-Introductory -Older Adult-CommunityCityPerFitness - Cardio/Wellness (9 Hrs)RecreationPolicyRegistration\$30.09\$30.77\$1.09\$31.86	6,122.00	\$9,167.70	\$32.58	\$33.31
Program-Specialized-Older Adult-	0,111100	<i><i><i>qsj2siiis</i></i></i>	çolioo	
Fitness - Pilates/Tai Chi/Qigong/Yoga Community City Per				
(13.5 Hrs) Recreation Policy 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)CommunityCityPerFit (9 Hrs)RecreationPolicyRegistration\$38.05\$38.91\$1.80\$40.71	117.00	\$258.57	\$41.63	\$42.56
Program-Subscriber - Older Adult - Community City Per	117.00	\$238.37	\$41.05	342.30
Cards & Games Recreation Policy Registration \$30.09 \$30.77 \$1.09 \$31.86	471.00	\$705.32	\$32.58	\$33.31
Program-Introductory -Older Adult-				
General Interest - Arts & Community City Per		40.00	40- 40	40-00
Craft/Cards/GamesRecreationPolicyRegistration\$34.51\$35.29\$0.99\$36.28Program-Specialized-Older Adult-CommunityCityPerImage: Community of the second se	-	\$0.00	\$37.10	\$37.93
Program-specialized-order AdultCommunityCityPerWorkshop (1 Hrs)RecreationPolicyRegistration\$5.31\$0.00\$5.31	-	\$0.00	\$5.43	\$5.55
Program-Subscriber - Older Adult - Community City Per		çc	çorio	<i>\\</i>
General Interest - SportsRecreationPolicyRegistration\$14.16\$14.49\$0.55\$15.04	-	\$0.00	\$15.38	\$15.72
Program-Specialized - Older Adult - Community City Per				
Golf (9 Hrs)RecreationPolicyRegistration\$34.51\$35.29\$0.99\$36.28Senior Centres: Clubs-Older Adult-CommunityCityPerImage: Clubs-Older Adult-Image: Clubs-Older Adult-Image: Clubs-Older Adult-	132.00	\$200.97	\$37.10	\$37.93
Senior Centres: Clubs-Older Adult-CommunityCityPerSenior CentresRecreationPolicyRegistration\$18.58\$19.00\$0.91\$19.91	4,005.00	\$5,326.65	\$20.36	\$20.82
	4,005.00	\$5,520.05	Ş20.30	<i>920.02</i>
Program-Specialized - All Ages - Private Community City Per				
(Non-Swimming/Skiing) (4.5 Hrs)RecreationPolicyRegistration\$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 Community City Per Hrs) Recreation Policy Registration \$96.00 \$98.16 \$3.84 \$102.00	380.00	\$820.80	\$104.30	\$106.64
	560.00	\$820.80	\$104.50	\$100.04
Program-Specialized-All Ages-Small Community City Per				
Group (Non-Swimming/Skiing) (9 Hrs) Recreation Policy Registration \$115.00 \$117.59 \$4.41 \$122.00	1,763.00	\$4,566.17	\$124.75	\$127.55
Aquatics-Introductory -Early Child- Community City Per				
Guardian (4.5 Hrs)RecreationPolicyRegistration\$36.00\$36.81\$1.19\$38.00	13,616.00	\$23,181.24	\$38.86	\$39.73
Aquatics-Introductory -Early Child-CommunityCityPerPreschool 1-5 (4.5 Hrs)RecreationPolicyRegistration\$73.00\$74.64\$2.36\$77.00	21,314.00	\$72,680.74	\$78.73	\$80.50
Aquatics-Introductory -Child-Super Community City Per	21,314.00	\$72,080.74	Ş70.75	J00.J0
Deep/Shallow (4.5 Hrs)RecreationPolicyRegistration\$37.00\$37.83\$1.17\$39.00	886.00	\$1,512.85	\$39.88	\$40.77
Aquatics-Introductory -Child/Youth- Community City Per	606.00	40.000 A0	670 CD	475.00
Learn to Swim (4.5 Hrs)RecreationPolicyRegistration\$68.00\$69.53\$2.47\$72.00Aquatics-Introductory -Child-SwimCommunityCityPerImage: Community of the second se	686.00	\$2,320.40	\$73.62	\$75.28
Ultra 1-5 (4.5 Hrs) Recreation Policy Registration \$68.00 \$69.53 \$2.47 \$72.00	48,581.00	\$164,325.23	\$73.62	\$75.28
Aquatics-Introductory -Child-Swim Community City Per	10,002.00	<i></i>	Ç, O.O.	<i></i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Ultra 6-7 (6.75 Hrs) Recreation Policy Registration \$73.00 \$74.64 \$2.36 \$77.00	7,370.00	\$25,131.70	\$78.73	\$80.50
Aquatics-Introductory -Child-Swim Community City Per				
Ultra 8-9 (9 Hrs) Recreation Policy Registration \$79.00 \$80.78 \$3.22 \$84.00	8,043.00	\$33,740.39	\$85.89	\$87.82
Aquatics-Specialized-Child/Youth- Community City Per				
Stroke Improvement (9 Hrs) Recreation Policy Registration \$79.00 \$80.78 \$3.22 \$84.00	546.00	\$2,290.47	\$85.89	\$87.82
Aquatics-Introductory -Adult-Adult Community City Per				
Ultra 1-3 (4.5 Hrs)RecreationPolicyRegistration\$48.67\$49.77\$1.56\$51.33	782.00	\$1,775.14	\$52.48	\$53.67
Aquatics-Introductory -Adult-Adult Community City Per	262.00	¢1 240 FF	67C 01	677 72
Ultra 1-3 (6.75 Hrs)RecreationPolicyRegistration\$69.91\$71.48\$2.86\$74.34Aquatics-Introductory -Adult-AdultCommunityCityPerImage: Community of the second seco	363.00	\$1,348.55	\$76.01	\$77.72
Ultra 1-3 (9 Hrs) Recreation Policy Registration \$80.53 \$82.34 \$3.50 \$85.84	4,567.00	\$20,254.65	\$87.77	\$89.75
Aquatics-Specialized-Early Child-Tiny Community City Per				
Tots (2.25 Hrs) Recreation Policy Registration \$79.00 \$80.78 \$3.22 \$84.00	4,110.00	\$17,241.45	\$85.89	\$87.82
Aquatics-Specialized-Youth- Community City Per	470.00	6740.45	ć05 00	607.00
Synchronized Swim (9 Hrs)RecreationPolicyRegistration\$79.00\$80.78\$3.22\$84.00Aquatics-Specialized-Youth-WaterpoloCommunityCityPerImage: Community of the second seco	170.00	\$713.15	\$85.89	\$87.82
(9 Hrs) Recreation Policy Registration \$79.00 \$80.78 \$3.22 \$84.00	87.00	\$364.97	\$85.89	\$87.82
Aquatics-Specialized-Youth-	27.00	÷20.07	+ 30.00	.
Ranger/Patrol/Challenge/Snorkelling (9 Community City Per				
Hrs)RecreationPolicyRegistration\$77.00\$78.73\$3.27\$82.00	2,180.00	\$9,117.85	\$83.85	\$85.73
Aquatics-Specialized-Youth-Bronze Star Community City Per	2 750 00	644 644 00	604.00	602 OF
(13.5 Hrs)RecreationPolicyRegistration\$84.00\$85.89\$3.11\$89.00Aquatics-Specialized-Youth-JuniorCommunityCityPerImage: Community of the second s	2,750.00	\$11,611.88	\$91.00	\$93.05
Lifeguard Club (9 Hrs) Recreation Policy Registration \$36.00 \$36.81 \$1.19 \$38.00	294.00	\$500.54	\$38.86	\$39.73
Aquatics-Specialized-Youth-Bronze Community City Per				
Medallion (20 Hrs)RecreationPolicyRegistration\$137.00\$140.08\$4.92\$145.00	-	\$0.00	\$148.26	\$151.60

Appendix 6 Inflation and Other Adjustment

				2013			2014	2015	2016		
Rate Description	Service	Fee	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Aquatics-Specialized-Youth-Bronze	Service	Category	ree Dasis	Nate	Nate	Aujustinent	Nate	Volume	Revenue	Flati Nate	Flati Nate
Medallion Emergency First Aid (CPR-B)	Community	City	Per								
(24 Hrs)	Recreation	Policy	Registration	\$168.00	\$171.78	\$6.22	\$178.00	2,572.00	\$21,720.54	\$182.01	\$186.10
Aquatics-Specialized-Youth-Bronze	Community	City	Per								
Cross (24 Hrs)	Recreation	Policy	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	Community	City	Per								
Hrs)	Recreation	Policy	Registration	\$202.00	\$206.55	\$7.45	\$214.00	-	\$0.00	\$218.82	\$223.74
Aquatics-Specialized-Child-Swim	Community	City	Per				,				
Team/SPLASH (18 Hrs)	Recreation	Policy	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)		City	Per	¢102.00	¢104.20	ća 70	¢100.00	14 662 00	674 414 72	\$110.43	ć112.01
Aquatics-Specialized-All Ages-Swim	Recreation Community	Policy City	Registration Per	\$102.00	\$104.30	\$3.70	\$108.00	14,663.00	\$74,414.73	\$110.43	\$112.91
Ultra 6-7 - SG (6.75 Hrs)	Recreation	Policy	Registration	\$158.00	\$161.55	\$6.45	\$168.00	176.00	\$1,476.20	\$171.78	\$175.65
Aquatics-Specialized-All Ages-Swim	Community	City	Per								
Ultra 8-9 - SG (9 Hrs)	Recreation	Policy	Registration	\$209.00	\$213.70	\$8.30	\$222.00	73.00	\$797.53	\$227.00	\$232.10
Aquatics-Specialized-Adult-Adult Ultra	Community	City	Per	440-00		40 -0	A		A	Å	4
1-3 - SG (4.5 Hrs) Aquatics-Specialized-All Ages-Ultra 1-	Recreation Community	Policy City	Registration Per	\$107.08	\$109.49	\$3.78	\$113.27	226.00	\$1,185.37	\$115.82	\$118.42
9/Guardian -Tri (4.5 Hrs)	Recreation	Policy	Registration	\$163.00	\$166.67	\$6.33	\$173.00	2,760.00	\$23,232.30	\$176.89	\$180.87
		1 oney	Registration	<i></i>	<i>φ100.07</i>		<i>Q175.00</i>	2,700.00	<i>QL3,L3L</i> .30	<i>Q</i> 170.05	<i>q</i> 100.07
Aquatics-Specialized-All Ages-Ultra 1-	Community	City	Per								
9/Guardian - Semi (4.5 Hrs)	Recreation	Policy	Registration	\$229.00	\$234.15	\$8.85	\$243.00	311.00	\$3,665.91	\$248.47	\$254.06
Aquatics-Specialized-All Ages-Private	Community	City	Per	620C 00	ć212.00	ć12 11	6225 00	4 0 4 0 0 0	¢C4 C72 CF	6222.24	6220 7 0
(4.5 Hrs) Camps EH - C&Y PRE 1 Hour Daily Rate	Recreation Community	Policy City	Registration Per	\$306.00	\$312.89	\$12.11	\$325.00	4,049.00	\$64,672.65	\$332.31	\$339.79
4 Days (4 Hrs)	Recreation	Policy	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	Community	City	Per		7	, , , , , , , , , , , , , , , , , , , 		-,	+-/	7	
5 Days (5 Hrs)	Recreation	Policy	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	Community	City	Per								
Rate 4 Days (6 Hrs)	Recreation	Policy	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	Community	City	Per	Ş20.00	Ş20.4J	رد. ا ر	Ş21.00	2,044.00	\$2,844.00	ŞZ1.47	Ş21.90
4 Days (8 Hrs)	Recreation	Policy	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	Community	City	Per								
5 Days (10 Hrs)	Recreation	Policy	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	Community	City	Per	626 00	ćac το	ć1 43	628.00		¢0.00	င်းရ ရေ	ć20.27
Rate 4 Days (10 Hrs) Camps EH - C&Y 2.5 Hour Daily Rate 5	Recreation Community	Policy City	Registration Per	\$26.00	\$26.58	\$1.42	\$28.00	-	\$0.00	\$28.63	\$29.27
Days (12.5 Hrs)	Recreation	Policy	Registration	\$32.00	\$32.72	\$1.28	\$34.00	49.00	\$98.00	\$34.77	\$35.55
, , , ,	Community	, City	Per								
Camps ER C&Y Full Day 4 Days (28 Hrs)	Recreation	Policy	Registration	\$88.00	\$89.98	\$4.02	\$94.00	4,607.00	\$9,121.86	\$96.12	\$98.28
	Community	City	Per		4	4 0				4400.00	4.00 o -
Camps ER C&Y Full Day 5 Days (35 Hrs)	Recreation Community	Policy City	Registration Per	\$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)	Recreation	Policy	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	Community	City	Per	<i>Q150.00</i>	<i>Ş</i> 202.10		<i>QL1L.00</i>	7 10.00	<i>\$3,327.10</i>	<i>Q210.77</i>	<i>Q</i> 221 .05
Hrs)	Recreation	Policy	Registration	\$220.00	\$224.95	\$10.05	\$235.00	795.00	\$3,935.25	\$240.29	\$245.69
	Community	City	Per								
Camps ER PRE Half Day 4 Days (10 Hrs)	Recreation	Policy	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	Community	City	Per	Ş09.00	Ş70.55	72.40	\$75.00	1,050.00	\$2,646.90	Ş74.04	J70.32
Hrs)	Recreation	Policy	Registration	\$124.00	\$126.79	\$4.21	\$131.00	-	\$0.00	\$133.95	\$136.96
Camps ER PRE Half Day 10 Days (25	Community	City	Per								
Hrs)	Recreation	Policy	Registration	\$138.00	\$141.11	\$3.89	\$145.00	-	\$0.00	\$148.26	\$151.60
	Community	City	Per	6405.00	6407.00		¢442.00	4 000 00	42 570 04	6444 50	644740
Camps ER PRE Full Day 4 Days (28 Hrs)	Recreation	Policy	Registration Per	\$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
compo en me run buy 5 buys (55 ms)	Community	City	Per	÷±55.00	Ş133.33	-,-UI	Ŷ170.00	5,052.00	Ψ11,007.00	÷-+J.1J	Υ 1 70.37
Camps ER PRE Full Day 9 Days (63 Hrs)	Recreation	Policy	Registration	\$238.00	\$243.35	\$8.65	\$252.00	198.00	\$1,059.30	\$257.67	\$263.47
	Community	City	Per								
Camps ER PRE Full Day 10 Days (70 Hrs)		Policy	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	Community	City	Per	621.00	624 70	ćo 20	622.00		ćo oo	622 72	633 AC
(12 Hrs) Camps GEN C&Y PRE Half Day 5 Days	Recreation Community	Policy City	Registration Per	\$31.00	\$31.70	\$0.30	\$32.00	-	\$0.00	\$32.72	\$33.46
(15 Hrs)	Recreation	Policy	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

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	Revenue	Plan Rate	Plan Rate
Camps GEN C&Y PRE Half Day 9 Days	Community	City	Per								
(27 Hrs) Camps GEN C&Y PRE Full Day 4 Days	Recreation Community	Policy City	Registration Per	\$70.00	\$71.58	\$0.42	\$72.00	-	\$0.00	\$73.62	\$75.28
(28 Hrs)	Recreation	Policy	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	Community	City	Per								
(30 Hrs) Camps GEN C&Y PRE Full Day 5 Days	Recreation Community	Policy City	Registration Per	\$78.00	\$79.75	\$0.25	\$80.00	-	\$0.00	\$81.80	\$83.64
(35 Hrs)	Recreation	Policy	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	Community	City	Per								
(63 Hrs) Camps GEN C&Y PRE Full Day 10 Days	Recreation Community	Policy City	Registration Per	\$103.00	\$105.32	\$2.68	\$108.00	19.00	\$44.08	\$110.43	\$112.91
(70 Hrs)	Recreation	Policy	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	Community	City	Per								
(10 Hrs) Camps GEN C&Y PRE Half Day 5 Days	Recreation Community	Policy City	Registration Per	\$31.00	\$31.70	\$0.30	\$32.00	470.00	\$329.00	\$32.72	\$33.46
(12.5 Hrs)	Recreation	Policy	Registration	\$39.00	\$39.88	\$0.12	\$40.00	-	\$0.00	\$40.90	\$41.82
Camps GEN C&Y PRE Half Day 9 Days	Community	City	Per								
(22.5 Hrs) Camps GEN C&Y PRE Half Day 10 Days	Recreation	Policy	Registration Per	\$70.00	\$71.58	\$0.42	\$72.00	-	\$0.00	\$73.62	\$75.28
(25 Hrs)	Community Recreation	City Policy	Registration	\$78.00	\$79.75	\$0.25	\$80.00	-	\$0.00	\$81.80	\$83.64
· /	Community	, City	Per								<u> </u>
Camps SP C&Y Half Day Daily Rate	Recreation	Policy	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
	Community	City	Per			,					
Camps SP C&Y Half Day 5 Days	Recreation	Policy	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
	Community	City	Per								
Camps SP C&Y Full Day 4 Days	Recreation	Policy	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
	Community	City	Per			, -					
Camps SP C&Y Full Day 5 Days	Recreation	Policy	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
	Community	City	Per								
Camps SP C&Y Full Day 10 Days	Recreation	Policy	Registration Per	\$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	Registration	\$33.00	\$33.74	\$1.26	\$35.00	-	\$0.00	\$35.79	\$36.59
. , , ,	Community	, City	Per								<u> </u>
Camps SP PRE Half Day 4 Days	Recreation	Policy	Registration Per	\$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	Registration	\$82.00	\$83.85	\$1.15	\$85.00	412.00	\$1,236.00	\$86.91	\$88.87
, <u>, , , , , , , , , , , , , , , , </u>	Community	City	Per								
Camps SP PRE Half Day 9 Days	Recreation	Policy	Registration Per	\$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	Registration	\$165.00	\$168.71	\$1.29	\$170.00	-	\$0.00	\$173.83	\$177.74
, , , , , , , , , , , , , , , , ,	Community	, City	Per								<u> </u>
Camps SP PRE Full Day 4 Days	Recreation	Policy	Registration Per	\$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	Registration	\$167.00	\$170.76	\$4.24	\$175.00	274.00	\$2,192.00	\$178.94	\$182.96
	Community	City	Per								
Camps SP PRE Full Day 9 Days	Recreation	Policy	Registration Per	\$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	Registration	\$332.00	\$339.47	\$10.53	\$350.00	102.00	\$1,836.00	\$357.88	\$365.93
	Community	, City	Per						. ,		<u> </u>
Camps SP PRE Full Day Daily Rate	Recreation	Policy	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
	Community	City	Per								· · · · · · · · · · · · · · · · · · ·
Free Course - Non-Resident	Recreation	Policy	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
		~,			F. 5.07	+ 5.00	,		, ,	,	, -=:00
Aquatics-Child/Youth-Introductory-	Community	City	Per	60.00	60.00	60.00	60.00		60.00	<u> </u>	ć0.00
Swim to Survive (9 Hrs)	Recreation	Policy	Registration	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00	\$0.00	\$0.00
Aquatics-Older Adult-Introductory-	Community	City	Per								
Senior Level 1-3-(9 Hrs)	Recreation	Policy	Registration	\$24.78	\$25.34	\$1.21	\$26.55	-	\$0.00	\$27.15	\$27.76

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
·											
Camps-Child/Youth-Enriched-Camps ER	,	City	Per	621 OF	622.44	¢1.06	622 FO	F2 00	¢90.60	624.02	624 57
- C&Y Full Day Daily Rate-7 Hrs	Recreation	Policy	Registration	\$21.95	\$22.44	\$1.06	\$23.50	52.00	\$80.60	\$24.03	\$24.57
Camps-Early Child-Enriched-Camps ER	Community	City	Per								
PRE Half Day Daily Rate-2.5 Hrs	Recreation	Policy	Registration	\$13.70	\$14.01	\$0.49	\$14.50	-	\$0.00	\$14.83	\$15.16
Camps-Early Child-Enriched-Camps ER	Community	City	Per								
PRE Full Day Daily Rate-7 Hrs	Recreation	Policy	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	Community	City	Per	<u> </u>	40.cc	¢0.00	60.7F	0.64.00	6444 AF	<u> </u>	<u>éa ao</u>
Daily Rate-1 Hrs Camps-Early Child/Child/Youth-General	Recreation	Policy	Registration	\$2.60	\$2.66	\$0.09	\$2.75	961.00	\$144.15	\$2.81	\$2.88
Camps GEN C&Y PRE Half Day Daily	Community	City	Per								
Rate-3 Hrs	Recreation	Policy	Registration	\$7.75	\$7.92	\$0.08	\$8.00	-	\$0.00	\$8.18	\$8.36
Camps-Early Child/Child/Youth-General		City	Derr								
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
	neereution	1 oney	Registration	Ş11.40	911.00		Ş12.00			<i><i><i>ψ</i>12.27</i></i>	<i></i>
Program-Adult-Introductory	Community	City	Per								
Instructional-Family Fitness-9 Hrs	Recreation	Policy	Registration	\$54.87	\$56.10	\$2.31	\$58.41	-	\$0.00	\$59.72	\$61.07
Program-Older Adult-Introductory	Community	City	Per								
Instructional-Learn to Skate-9 Hrs	Recreation	Policy	Registration	\$30.09	\$30.77	\$1.09	\$31.86	35.00	\$30.98	\$32.58	\$33.31
	Community	City	Per								
Ski & Snb - PRE - PA Reg (16 Hrs)	Recreation	Policy	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
	Community	City	Per	φ127.00	<i>Q123</i> .00	<i>\\</i>	<i>φ</i> 155.00			<i>\$150.0</i> 1	<u> </u>
Ski & Snb - PRE - NPA Reg (16 Hrs)	Recreation	Policy	Registration	\$505.00	\$516.36	\$19.64	\$536.00	-	\$0.00	\$548.06	\$560.39
Child Cash CRV Store Dec (10 line)	Community	City	Per	¢441.00	ć 450.00	ć17.00	¢469.00		ć0.00	6470 FO	¢ 400 20
Ski & Snb - C&Y - Steps Reg (16 Hrs)	Recreation Community	Policy City	Registration Per	\$441.00	\$450.92	\$17.08	\$468.00	-	\$0.00	\$478.53	\$489.30
Ski & Snb - C&Y - Spec Reg (4 Hrs)	Recreation	Policy	Registration	\$93.00	\$95.09	\$3.91	\$99.00	-	\$0.00	\$101.23	\$103.51
	Community	City	Per								
Ski & Snb - C&Y - Spec Reg (8 Hrs)	Recreation	Policy	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
	Community	City	Per	<i>Ç52.52</i>	<i>ç</i> 55.01	<i>\$</i> 5.22	<i>\$</i> 50.25		<i>ç</i> 0.00	<i>Ş</i> 100.11	<i>Q102.70</i>
Ski & Snb - Adult - Priv Reg (8 Hrs)	Recreation	Policy	Registration	\$525.66	\$537.49	\$20.03	\$557.52	-	\$0.00	\$570.06	\$582.89
	Community	City	Per	ć=20.00	6527.02	ć20.47	\$558.00		ć0.00		¢502.20
Ski & Snb - C&Y - Priv Reg (8 Hrs)	Recreation Community	Policy City	Registration Per	\$526.00	\$537.83	\$20.17	ŞSS8.00	-	\$0.00	\$570.56	\$583.39
Ski & Snb - C&Y - Priv Reg (1 Hrs)	Recreation	Policy	Registration	\$66.00	\$67.48	\$2.52	\$70.00	29.00	\$21.46	\$71.58	\$73.19
	Community	City	Per								
Ski & Snb - Adult - Priv Reg (1 Hrs)	Recreation	Policy	Registration Per	\$65.49	\$66.96	\$2.95	\$69.91	13.00	\$9.55	\$71.48	\$73.09
Ski & Snb - Adult - Semi Priv Reg (4	Community Recreation	City Policy	Registration	\$131.86	\$134.83	\$4.99	\$139.82	7.00	\$10.40	\$142.97	\$146.18
	Community	City	Per		7						T
Ski & Snb - Adult - Semi Priv Reg (8	Recreation	Policy	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
	Community	City	Per	\$152.00	Ş134.97	ŞJ.05	\$140.00		Ş0.00	\$145.15	\$140.57
Ski & Snb - C&Y - Semi Priv Reg (8 Hr	Recreation	Policy	Registration	\$263.00	\$268.92	\$10.08	\$279.00	-	\$0.00	\$285.28	\$291.70
	Community	City	Per	4		4	44 44				
Ski & Snb - C&Y - Semi Priv Reg (1 Hr	Recreation Community	Policy City	Registration Per	\$33.00	\$33.74	\$1.26	\$35.00	-	\$0.00	\$35.79	\$36.59
Ski & Snb - Adult - Semi Priv Reg (1	Recreation	Policy	Registration	\$32.74	\$33.48	\$1.03	\$34.51	60.00	\$22.20	\$35.29	\$36.08
	Community	City	Per								
Ski & Snb - PRE - PA Holiday (5 Hrs)	Recreation	Policy	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 & SHU - THE - FAHOIIUdy (0 HIS)	Community	City	Per	\$110.0U	<i>γ</i> 112.48	Ş4.5Z	ΥΤΤΥ.UU	-	ŞU.UU	\$119.03	۶122.32
Ski & Snb - PRE - PA Holiday (7.5 Hrs)	Recreation	Policy	Registration	\$137.00	\$140.08	\$4.92	\$145.00	-	\$0.00	\$148.26	\$151.60
	Community	City	Per	46	Ac	1			1	44	
Ski & Snb - PRE - PA Holiday (12 Hrs)	Recreation Community	Policy City	Registration Per	\$219.00	\$223.93	\$8.07	\$232.00	-	\$0.00	\$237.22	\$242.56
Ski & Snb - PRE - PA Holiday (15 Hrs)	Recreation	Policy	Registration	\$275.00	\$281.19	\$10.81	\$292.00	-	\$0.00	\$298.57	\$305.29
	Community	City	Per								
Ski & Snb - PRE - NPA Holiday (15 Hrs)	Recreation	Policy	Registration	\$474.00	\$484.67	\$18.33	\$503.00	-	\$0.00	\$514.32	\$525.89

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		_			Inflationary	044	Durlant	Durlant			
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
	Community	City	Per								
Ski & Snb - C&Y - Steps Holiday (4 Hr	Recreation	Policy	Registration	\$77.00	\$78.73	\$3.27	\$82.00	-	\$0.00	\$83.85	\$85.73
Shi 9 Sab CQV Store Holiday (Film	Community	City	Per	ć07.00	¢00.19	ćo on	¢102.00		ć0.00	610F 22	¢107.60
Ski & Snb - C&Y - Steps Holiday (5 Hr	Recreation Community	Policy City	Registration Per	\$97.00	\$99.18	\$3.82	\$103.00	-	\$0.00	\$105.32	\$107.69
Ski & Snb - Adult - Spec Reg (8 Hrs)	Recreation	, Policy	Registration	\$184.96	\$189.12	\$7.34	\$196.46	-	\$0.00	\$200.88	\$205.40
	Community	City	Per	4- 00	4- 4-	40.00	4		* • • • • •	4- 60	4- 00
Ski/Snb-Course Rental-Holiday 3Hr	Recreation Community	Policy City	Registration Per	\$7.08	\$7.24	\$0.28	\$7.52	210.00	\$16.80	\$7.69	\$7.86
Ski/Snb-Course Rental-Specialty/Camp	Recreation	Policy	Registration	\$10.62	\$10.87	\$0.19	\$11.06	9.00	\$1.13	\$11.31	\$11.56
	Community	City	Per								
Ski/Snb-Course Rental-Program	Recreation Community	Policy City	Registration Per	\$14.16	\$14.48	\$0.56	\$15.04	1,736.00	\$277.76	\$15.38	\$15.72
Ski/Snb-Course Rental-Private	Recreation	Policy	Registration	\$19.47	\$19.91	\$0.89	\$20.80	-	\$0.00	\$21.27	\$21.75
Aquatics-Specialized-Adult-	Community	, City	Per								
Masters/Swim Fit (9 Hrs)	Recreation	Policy	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	Community	City	Per	Ş72.37	Ş74.20	ŞZ.13	\$70.33		.00 .00	Ş70.72	Ş80.49
Water Movement (4.5 Hrs)	Recreation	Policy	Registration	\$46.90	\$47.96	\$1.60	\$49.56	31.00	\$70.06	\$50.68	\$51.82
Aquatics-Specialized-Adult-Aquafit -	Community	City	Per	4444							** * * *
Shallow, Deep (9 Hrs) Aquatics-Introductory -Child-Aquafit -	Recreation Community	Policy City	Registration Per	\$86.73	\$88.68	\$3.36	\$92.04	2,568.00	\$11,478.96	\$94.11	\$96.23
Kids (6.75 Hrs)	Recreation	Policy	Registration	\$46.00	\$47.03	\$1.97	\$49.00	-	\$0.00	\$50.10	\$51.23
Aquatics-Specialized-Early Child-	Community	City	Per	,					,		
Aquafit - Baby / Parent (6.75 Hrs)	Recreation	Policy	Registration	\$74.34	\$76.01	\$2.75	\$78.76	156.00	\$582.27	\$80.53	\$82.34
Aquatics-Specialized-Youth-Aquafit	Community	City Policy	Per	\$46.00	\$47.03	\$1.97	\$49.00	35.00	\$87.76	\$50.10	\$51.23
(6.75 Hrs)	Recreation	PUILY	Registration	\$40.00	\$47.05	\$1.97	\$49.00	55.00	\$07.70	\$20.10	\$51.25
Aquatics-Specialized-Adult-Aqua	Community	City	Per								
Water: Tai Chi/Walking/Yoga (6.75 Hrs)	1	Policy	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	City	Per	\$86.73	600 60	62.2C	ć02.04		\$0.00	ć04 11	¢06.22
	Recreation	Policy	Registration	\$80.73	\$88.68	\$3.36	\$92.04	-	\$0.00	\$94.11	\$96.23
Aquatics-Specialized-Adult-Aquafit -	Community	City	Per								
Gentle Aqua Stretch (4.5 Hrs)	Recreation	Policy	Registration	\$48.67	\$49.77	\$1.56	\$51.33	363.00	\$824.01	\$52.48	\$53.67
AL: Automated External Defibrillation	Community	City	Per	ć57.50	ćE0.01	ća ar	¢c1.0c		ć0.00	¢(2,42	¢62.04
(AED) (6 Hrs) AL: COT/WaterART Aquafitness	Recreation Community	Policy City	Registration Per	\$57.52	\$58.81	\$2.25	\$61.06	-	\$0.00	\$62.43	\$63.84
Speciality Instructor Cert (28 Hrs)	Recreation	Policy	Registration	\$165.49	\$169.21	\$6.01	\$175.22	30.00	\$291.90	\$179.16	\$183.19
AL: COT/WaterART Aquafitness	Community	City	Per								
Instructor Certification (40 Hrs)	Recreation	Policy	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	Community	City	Per	910 4.00	Ş100.50		Ş174.54			Ş170.20	Ş102.27
Hrs)	Recreation	Policy	Registration	\$103.54	\$105.87	\$3.86	\$109.73	43.00	\$266.17	\$112.20	\$114.72
	Community	City	Per	644446	6446 70	64 F4	¢424.24		ćo 00	ć422.07	6426 7 6
AL AST& Adv Instructor (12 Hrs) AL: Bronze Medallion (BM) / Bronze	Recreation Community	Policy City	Registration Per	\$114.16	\$116.73	\$4.51	\$121.24	-	\$0.00	\$123.97	\$126.76
Cross (BC) / SFA (44 Hrs)	Recreation	Policy	Registration	\$223.01	\$228.03	\$8.25	\$236.28	126.00	\$1,672.02	\$241.60	\$247.03
AL: BOAT (Boat Operator Accredited	Community	, City	Per								<u> </u>
Training) (8 Hrs)	Recreation	Policy	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
	Community	City	Per	302.03	Ş04.24	Ş2.15	Ş00.37	141.00	\$455.14	Ş07.80	\$09.39
AL: Bronze Cross (BC) / SFA (28 Hrs)	Recreation	Policy	Registration	\$171.68	\$175.54	\$6.76	\$182.30	394.00	\$4,184.28	\$186.40	\$190.60
AL: Bronze Medallion (BM) /Emergency		City	Per	6110 71	¢112 00	¢F 60	\$140 FC	272.00	62 407 20	¢1E2 02	\$156 27
First Aid (EFA) (25 Hrs)	Recreation	Policy	Registration	\$140.71	\$143.88	\$5.68	\$149.56	272.00	\$2,407.20	\$152.93	\$156.37
AL: Examiner Standards Clinic (ESC) &	Community	City	Per								
Advanced Instructor (9 Hrs)	Recreation	Policy	Registration	\$62.83	\$64.24	\$2.13	\$66.37	41.00	\$145.14	\$67.86	\$69.39
AL: First Aid (FA) Instructor & Advanced		City	Per	6400.00	6202.02	67.00	6240.00	7.00	600 TO	6345 36	6330.30
Instructor (12 Hrs)	Recreation Community	Policy City	Registration Per	\$198.23	\$202.69	\$7.93	\$210.62	7.00	\$86.73	\$215.36	\$220.20
AL LSS Assistant Instructor (18 Hrs)	Recreation	Policy	Registration	\$103.54	\$105.87	\$3.86	\$109.73	200.00	\$1,238.00	\$112.20	\$114.72
	Community	City	Per								
AL LSS Instructor Trainer (18 Hrs)	Recreation	Policy	Registration	\$171.68	\$175.54	\$6.76	\$182.30	-	\$0.00	\$186.40	\$190.60

Appendix 6 Inflation and Other Adjustment

		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description S	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	Revenue	Plan Rate	Plan Rate
AL: NLS Instructor/First Aid						-					
		'	Per		44.14.14	4					
			Registration Per	\$312.39	\$319.42	\$11.55	\$330.97	18.00	\$334.44	\$338.42	\$346.03
		/	Registration	\$198.23	\$202.69	\$7.93	\$210.62	4.00	\$49.56	\$215.36	\$220.20
	mmunity		Per								
Pool Option (40 Hrs) Recr	creation	Policy	Registration	\$213.27	\$218.07	\$8.48	\$226.55	1,149.00	\$15,258.72	\$231.65	\$236.86
AL: National Lifeguard Service (NLS) - Com	mmunity	City	Per								
		'	Registration	\$213.27	\$218.07	\$8.48	\$226.55	-	\$0.00	\$231.65	\$236.86
AL: National Lifesaving Service (NLS) Com	mmunity	City	Per								
			Registration	\$67.26	\$68.77	\$2.91	\$71.68	1,336.00	\$5,905.12	\$73.29	\$74.94
		City Policy	Per Registration	\$93.81	\$95.92	\$3.20	\$99.12	1,292.00	\$6,860.52	\$101.35	\$103.63
		City	Per	\$JJ.01	<i>\$55.52</i>	Ş5.20	<i>ŞJJ</i> .12	1,252.00	J 0,000.32	Ş101.55	Ş105.05
	creation	Policy	Registration	\$62.83	\$64.24	\$2.13	\$66.37	543.00	\$1,922.22	\$67.86	\$69.39
0 1			Per	44.14.4	44.44						
			Registration Per	\$213.27	\$218.07	\$8.48	\$226.55	794.00	\$10,544.32	\$231.65	\$236.86
			Registration	\$53.10	\$54.29	\$2.35	\$56.64	35.00	\$123.90	\$57.91	\$59.22
			Per								
,			Registration	\$46.90	\$47.96	\$1.60	\$49.56	46.00	\$122.36	\$50.68	\$51.82
		/	Per	¢127.00	¢120.96	ĆF 14	612F 00	22.00	¢47.10	¢120.04	6111 11
			Registration Per	\$127.00	\$129.86	\$5.14	\$135.00	33.00	\$47.19	\$138.04	\$141.14
		/	Registration	\$190.00	\$194.27	\$7.73	\$202.00	-	\$0.00	\$206.55	\$211.19
Com	mmunity	City	Per								
			Registration	\$158.00	\$161.55	\$6.45	\$168.00	-	\$0.00	\$171.78	\$175.65
		/	Per Registration	\$237.00	\$242.33	\$8.67	\$251.00		\$0.00	\$256.65	\$262.42
			Per	ŞZ37.00	ŞZ4Z.JJ	Ş8.07	ŞZJ1.00		Ş0.00	Ş230.03	Ş202.42
Ski/Snb - C&Y - Steps Holiday (12 Hrs) Recr			Registration	\$232.00	\$237.22	\$8.80	\$246.02	-	\$0.00	\$251.56	\$257.22
		/	Per								
Ski/Snb - C&Y - Steps Holiday (28 Hrs) Recr			Registration	\$396.00	\$404.91	\$15.09	\$420.00	-	\$0.00	\$429.45	\$439.11
		City Policy	Per Registration	\$379.00	\$387.53	\$14.47	\$402.00	_	\$0.00	\$411.05	\$420.29
. , , ,		City	Per			7	1.02.00				,
Ski/Snb - C&Y - Steps Holiday (15 Hrs) Recr	creation	Policy	Registration	\$289.00	\$295.50	\$10.69	\$306.19	49.00	\$159.25	\$313.08	\$320.12
		City	Per	¢ 40.4.00	¢505.40	ć40.00	6524.00	40.00	6272 44	6525 7 0	ćE 47.05
Ski/Snb - C&Y - Steps Holiday (35 Hrs) Recr		Policy City	Registration Per	\$494.00	\$505.12	\$18.88	\$524.00	49.00	\$272.44	\$535.79	\$547.85
			Registration	\$190.00	\$194.27	\$7.73	\$202.00	-	\$0.00	\$206.55	\$211.19
	mmunity	City	Per								
			Registration	\$252.00	\$257.67	\$9.33	\$267.00	556.00	\$1,576.26	\$273.01	\$279.15
		/	Per Registration	\$73.00	\$74.64	\$2.36	\$77.00	_	\$0.00	\$78.73	\$80.50
			Per	\$75.00	\$74.04	Ş2.30	\$77.00	-	Ş0.00	\$70.75	300.JU
			Registration	\$110.00	\$112.48	\$4.52	\$117.00	1,761.00	\$2,183.64	\$119.63	\$122.32
		City	Per								
			Registration	\$110.62	\$113.11	\$4.59	\$117.70	-	\$0.00	\$120.35	\$123.06
		/	Per Registration	\$372.00	\$380.37	\$14.63	\$395.00	127.00	\$531.50	\$403.89	\$412.97
			Per	ço, <u>n</u> oo	çocolor	φ <u>μ</u> που	çosoloo	11/100	<i></i>	ç iccics	<i>\</i>
Ski/Snb - Adult - Priv Reg (8 Hrs) Recr	creation	Policy	Registration	\$262.83	\$268.74	\$10.02	\$278.76	-	\$0.00	\$285.03	\$291.45
		City	Per	¢70.00	674.64	6 2 26	ć== 00	40.00	ćo 00	é=0 =0	¢00 50
. , . ,			Registration Per	\$73.00	\$74.64	\$2.36	\$77.00	10.00	\$8.20	\$78.73	\$80.50
			Registration	\$115.00	\$117.59	\$4.41	\$122.00	-	\$0.00	\$124.75	\$127.55
		, City	Per								
			Registration	\$144.00	\$147.24	\$5.76	\$153.00	117.00	\$189.54	\$156.44	\$159.96
		City	Per	\$146.00	\$149.28	6E 70	\$155.00	169.00	\$277.16	\$158.49	\$162.05
		Policy City	Registration Per	ş140.UU	\$149.28	\$5.72	\$122.00	T03.00	۶۲۱/۱۵	şısð.49	\$102.05
			Registration	\$220.00	\$224.95	\$8.05	\$233.00	-	\$0.00	\$238.24	\$243.60
Com		/	Per								
			Registration	\$220.35	\$225.31	\$8.32	\$233.63	384.00	\$952.32	\$238.89	\$244.26
		/	Per Registration	\$441.59	\$451.53	\$16.61	\$468.14	_	\$0.00	\$478.67	\$489.44
			Per	÷	÷.51.55	+ 10.01	co.i r		<i></i>	<i></i>	
Ski/Snb - Adult - Spec Reg (16 Hrs) Recr	creation	Policy	Registration	\$371.68	\$380.04	\$14.65	\$394.69	21.00	\$87.78	\$403.57	\$412.65

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
	Community	City	Per								
Ski/Snb - C&Y - Priv Reg (4 Hrs)	Recreation	Policy	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-	Community	City	Per	Ş10.00	\$10.00		Ş10.00			Ş10.23	Ş10.40
Adventure 9 Days	Recreation	Policy	Registration	\$323.00	\$330.00	\$0.00	\$330.00	121.00	\$847.00	\$337.43	\$345.02
Camps-Claireville-Specialty Plus-C&Y-	Community	City	Per	ć250.00	éacc oo	¢0.00	¢acc oo	455.00	¢4 240 00	6274.24	ćana co
Adventure 10 Days Camps-Claireville-Specialty Plus-C&Y-	Recreation Community	Policy City	Registration Per	\$358.00	\$366.00	\$0.00	\$366.00	155.00	\$1,240.00	\$374.24	\$382.66
Challenge 9 Days	Recreation	Policy	Registration	\$396.00	\$405.00	\$0.00	\$405.00	63.00	\$567.00	\$414.11	\$423.43
Camps-Claireville-Specialty Plus-C&Y-	Community	City	Per								
Challenge 10 Days Camps-Claireville-Specialty Plus-C&Y-	Recreation	Policy	Registration Per	\$437.00	\$447.00	\$0.00	\$447.00	80.00	\$800.00	\$457.06	\$467.34
Challenge 9 Days	Community Recreation	City Policy	Registration	\$424.00	\$434.00	\$0.00	\$434.00	15.00	\$150.00	\$443.77	\$453.75
Camps-Claireville-Specialty Plus-C&Y-	Community	City	Per	φ ι <u></u> μου	ý là hoa	ç titt	ç ic iicc	10.00	<i>\</i>	ç i ion i	<i>\</i>
Overnight 1 Night	Recreation	Policy	Registration	\$26.00	\$27.00	\$0.00	\$27.00	265.00	\$265.00	\$27.61	\$28.23
Camps-Claireville-Specialty Plus-C&Y-	Community	City Policy	Per	\$408.00	\$417.00	\$0.00	\$417.00	14.00	\$126.00	\$426.38	\$435.98
Drama 10 Days	Recreation	POIICy	Registration	\$408.00	\$417.00	\$0.00	\$417.00	14.00	\$120.00	\$420.38	\$435.98
Camps-Claireville-Specialty Plus-C&Y-	Community	City	Per								
Leadership/Girls Leadership 14 Days	Recreation	Policy	Registration	\$431.00	\$441.00	\$0.00	\$441.00	22.00	\$220.00	\$450.92	\$461.07
Comps Clairavilla Specialty Dive CRV	Community	City (Dor								
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-	Community	City	Per	9400.00	Ş417.00		Ş417.00			Ş420.30	Ş 4 33.30
Nature Explorers 9 Days	Recreation	Policy	Registration	\$369.00	\$377.00	\$0.00	\$377.00	12.00	\$96.00	\$385.48	\$394.16
Camps-Claireville-Specialty Plus-C&Y-	Community	City	Per	¢ 400 00	6447.00	¢0.00	¢447.00	0.00	670.00	<i>6</i> 426 22	6405.00
Nature Explorers 10 Days Camps-Claireville-Specialty Plus-C&Y-	Recreation Community	Policy City	Registration Per	\$408.00	\$417.00	\$0.00	\$417.00	8.00	\$72.00	\$426.38	\$435.98
Riding 9 Days	Recreation	Policy	Registration	\$563.00	\$576.00	\$0.00	\$576.00	77.00	\$1,001.00	\$588.96	\$602.21
Camps-Claireville-Specialty Plus-C&Y-	Community	City	Per								
Riding 10 Days	Recreation	Policy	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-	Community	City	Per	çoosioo	<i>qonicc</i>	ç ti ti t	çorrice		çoolioo	çocorre	<i>400 1120</i>
Sports 10 Days	Recreation	Policy	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-	Community	City	Per								
Leadership/Girls Leadership 15 Days	Recreation	Policy	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/	Community	City	Per	4000.00	400-00	40.00	400-00		40,000,00	A 407 00	A = . =
Tbirds 9 Days Camps-FVOEC-Specialty Plus-C&Y-	Recreation	Policy	Registration	\$388.00	\$397.00	\$0.00	\$397.00	1,011.00	\$9,099.00	\$405.93	\$415.07
Eagles/Falcons/Pathfinders/Skyhawks/	Community	City	Per								
Tbirds 10 Days	Recreation	Policy	Registration	\$432.00	\$442.00	\$0.00	\$442.00	-	\$0.00	\$451.95	\$462.11
Camps-FVOEC-Specialty Plus-C&Y-	Community	City	Per	40 00	4007.00	40.00	4005.00	10.00		4000.00	4 400 - 0
Integration 9 Days Camps-FVOEC-Specialty Plus-C&Y-	Recreation Community	Policy City	Registration Per	\$377.00	\$385.00	\$0.00	\$385.00	18.00	\$144.00	\$393.66	\$402.52
Integration 4 Days	Recreation	Policy	Registration	\$168.00	\$172.00	\$0.00	\$172.00	-	\$0.00	\$175.87	\$179.83
Camps-FVOEC-Specialty Plus-C&Y-	Community	, City	Per								
Integration 13 Days	Recreation	Policy	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-	Community	City	Per	J147.00	\$130.00	ŞU.UU	οτ20.00	-	JU.UC	٥٥.٥٤ د ي پ	210.02
Leadership 13 Days	Recreation	Policy	Registration	\$175.00	\$179.00	\$0.00	\$179.00	-	\$0.00	\$183.03	\$187.15
Camps-FVOEC-Specialty Plus-C&Y-	Community	City	Per		4	,			4	4	4
Leadership 14 Days Camps-Humber Valley-Specialty Plus-	Recreation Community	Policy City	Registration Per	\$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	Recreation	Policy	Registration	\$306.00	\$313.00	\$0.00	\$313.00	48.00	\$336.00	\$320.04	\$327.24
Camps-Humber Valley-Specialty Plus-	Community	City	Per								
C&Y-Hum-ri-va 10 Days	Recreation	Policy	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
Leocamp 5 Days	necreation	ruicy	ויכצוטנו מנוטוו	şz54.00	\$239.00	ŞU.UU	şzsy.00	205.00	71,525.00	ې244.38	ې۲4٦.00

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Camps-High Park-Specialty Plus-Child-	Community	City	Per			-					
EcoCamp 4 Days	Recreation	Policy	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	Community	City	Per								
Volleyball/BOAT/FISH/SK8 4 Days	Recreation	Policy	Registration	\$202.00	\$207.00	\$0.00	\$207.00	-	\$0.00	\$211.66	\$216.42
Camps TO Island Specialty Plus Child											
Camps-TO Island-Specialty Plus-Child- B.E.A.R.Beach	Community	City	Per								
Volleyball/BOAT/FISH/SK8 5 Days	Recreation	Policy	Registration	\$251.00	\$257.00	\$0.00	\$257.00	462.00	\$2,772.00	\$262.78	\$268.70
Camps-TO Island-Specialty Plus-Child-	Community	City	Per								
Sprouts 4 Days	Recreation	Policy	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-		1 oney	Registration	<i></i>	<i>q</i> 101.00	<i></i>	<i>Q13</i> II.00	11.00	<i><i></i></i>	<i><i>q</i>107.17</i>	<i></i>
MAS/Ropes Challenge/Leadership 10	Community	City	Per								
Days	Recreation	Policy	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
Registration remier racinty surcharge	Recreation	Toney	Registration	\$2.00	Ş2.00		Ş2.00			Ş2.05	JZ.05
Program-Child-Subscriber-Fitness	Community	City	Per								
Program - Child Care (9 Hrs)	Recreation	Policy	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
	Community	City	Per	Ş11.00	Ş11.23	Ş0.75	Ş12.00		Ş0.00	Ş12.27	\$12.55
Program - Child - Daily - Kids Club -2	Recreation	Policy	Registration	\$13.00	\$13.30	\$0.70	\$14.00	-	\$0.00	\$14.32	\$14.64
	Community	City	Per								
Program - Child - Weekly - Kids Club -3	Recreation	Policy	Registration Per	\$48.00	\$49.08	\$1.92	\$51.00	-	\$0.00	\$52.15	\$53.32
Naorca Pathfinders Out-trip	Community Recreation	City Policy	Registration	\$100.00	\$100.00	\$0.00	\$100.00	82.00	\$0.00	\$102.25	\$104.55
		,			1					7	
Ski/Snb-Best Value Ski Membership -	Community	City	Per								
All Ages-Ski Season	Recreation	Policy	Membership	\$197.79	\$202.24	\$7.49	\$209.73	3.00	\$6.67	\$214.45	\$219.27
Ski/Snb-Full Season Ski Membership -	Community	City	Per								
Adult-Ski Season - Full - CP	Recreation	Policy	Membership	\$340.71	\$348.38	\$13.12	\$361.50	-	\$0.00	\$369.63	\$377.95
Ski/Snb-Full Season Ski Membership -	Community	City	Per	ć502.20	6505 40	ć a a ao	¢C17 70	F 00	ć	¢621.60	са г 01
Family Main Contact-Ski Season - CP	Recreation	Policy	Membership	\$582.30	\$595.40	\$22.30	\$617.70	5.00	\$32.75	\$631.60	\$645.81
Ski/Snb-Full Season Ski Membership -	Community	City	Per								
Older Adult-Ski Season	Recreation	Policy	Membership	\$171.24	\$175.09	\$6.55	\$181.64	9.00	\$17.33	\$185.73	\$189.91
	Community	City	Der								
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
		Toney	Weinbership	<i>Ş</i> 255.15	<i>\$</i> 501.77	ŢII.50	<i>Ş</i> 515.27			<i>Ş520.52</i>	<i>Ş321.33</i>
Ski/Snb - Daytime Mon - Fri / Night	Community	City	Per								
Membership - Adult - Ski Season	Recreation	Policy	Membership	\$183.19	\$187.31	\$6.94	\$194.25	57.00	\$117.42	\$198.62	\$203.09
Ski/Snb - Daytime Mon - Fri / Night	Community	City	Per								
Membership - Junior - Ski Season	Recreation	Policy	Membership	\$143.81	\$147.05	\$5.60	\$152.65	64.00	\$103.68	\$156.08	\$159.60
Ski/Snb - Daytime Mon - Fri / Night	Community	City	Per	¢02.04	604.44	40.4C	407 F7	27.00	ćo - 0 4	400 77	64.00.04
Membership - Older Adult - Ski Season	Recreation	Policy	Membership	\$92.04	\$94.11	\$3.46	\$97.57	27.00	\$27.94	\$99.77	\$102.01
Ski/Snb - Daytime Mon - Fri / Night	Community	City	Per								
Membership - Student - Ski Season	Recreation	Policy	Membership	\$143.81	\$147.05	\$5.60	\$152.65	-	\$0.00	\$156.08	\$159.60
		C ¹¹									
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
Aquanti uss Adult-12 WEEKS	neereation	T OIICY	Membership	γ 210.10	<i>γ</i> 214.71	.10 γο.10	پ۲۲۵.01	07.00	±,±±0.21	220.05	
	Community	City	Per								
Aquafit Pass - Adult-9 Weeks	Recreation	Policy	Membership	\$158.41	\$161.97	\$6.17	\$168.14	69.00	\$671.37	\$171.92	\$175.79
	Community	City	Per								
Aquafit Pass - Adult-Annual (one year)	Recreation	Policy	Per Membership	\$527.43	\$539.30	\$20.43	\$559.73	62.00	\$2,002.60	\$572.32	\$585.20
			ib	, , , , , , , , , , , , , , , , , , , ,	,		,		, ,======	,	,
	Community	City	Per			.				. I	
Aquafit Pass - Older Adult-12 Weeks	Recreation	Policy	Membership	\$105.09	\$107.45	\$4.05	\$111.50	105.00	\$673.05	\$114.01	\$116.57

Appendix 6 Inflation and Other Adjustment

Nate Description Service Term Part Mathematic Pointed Pointed </th <th></th> <th></th> <th></th> <th></th> <th>2013</th> <th></th> <th></th> <th>2014</th> <th></th> <th></th> <th>2015</th> <th>2016</th>					2013			2014			2015	2016
Angulf Pass Ommunity Restance Operating Part Pass System System <thsystem< th=""> <thsystem< th=""> Syst</thsystem<></thsystem<>	Rate Description	Service		Fee Basis		Adjusted			-		Plan Rate	Plan Rate
Aquak Press - Orier Addr. 5 Weeks Recention Pointy Membership 573 20 580.08 580.07 128.00 582.38 585.08 577 20 Aquak Press - Orier Addr. Andr. Learner Minister M												
Aquit Pass-Other Adult-Annual (pp: gent) Community Part (pp: 2000) Per Property S2G122 S226.62 S10.22 S278.87 22.00 S3.63.75 S28.17 S322.61 Standt Prince Cord - Adult-Per parch Standt Prince Cord - Adult-Per parch Developer Correction Community Per Per Per Per Per Per Per Per Per Per	Aquafit Daca Older Adult O.Mooka	,			670.20	¢00.00	¢2.00	694 07	129.00	6672.26	¢0E OC	697 00
yeard mecretation melogy Membership \$995.77 \$929.80 \$12.20 \$93.83.75 \$2.80.17 \$929.81 Magells Pauric Carl- Adding Pergurch mecretation merganeth \$85.87 \$92.81 \$85.87 \$92.81	Aqualit Pass - Older Adult-9 weeks	Recreation	POIICy	Membership	\$79.20	\$80.98	\$3.09	Ş84.07	128.00	\$023.30	\$85.90	\$87.90
Analite Runch Card - Adult-per patch Community City Per parch 58.21 58.21 50.34 58.85 6.03.00 54.255 59.06 59.25 Aguidf Runch Card - Older Adult-Per Community City Per parch 54.18 50.11 50.12 50.12 50.20 56.33.80 54.53 59.02 59.22 59.00 56.33.80 54.53 59.00 56.53.80 54.53 59.00 56.53.80 54.52 59.00 56.53.80 54.52 59.00 50.08.20 58.64 69.65 59.67 59.88 59.30 50.00 50.00 50.00 50.00 50.00 50.00 50.00 <td< td=""><td>· . · ·</td><td></td><td></td><td></td><td>4</td><td></td><td>4</td><td>4</td><td></td><td></td><td></td><td></td></td<>	· . · ·				4		4	4				
I D punch) Referention Pointy Per punch 9.8.2 9.8.2 9.0.21 9.8.20 <	· ·			Membership	\$263.72	\$269.65	\$10.22	\$279.87	225.00	\$3,633.75	\$286.17	\$292.61
punch (10 punch) Recreation Pairue S4.40 S4.20 S0.17 S4.42 Z5.130.00 S5.53.80 S4.50 Athleid Leisuer State Membersho community Recreation City Recreation Pairue Membershop S59.73 S61.07 S5.00 S0.00 S100.00 S				Per punch	\$8.32	\$8.51	\$0.34	\$8.85	8,030.00	\$4,255.90	\$9.05	\$9.25
Anticis & Lesure State Membership Adult - Mounts Community Recreation City Per Per Per Per Per Per Per Per Per Per							40 4 -	<i>.</i>	25 420 00	¢6 500 00	<u>.</u>	÷1.00
Adult 3 Mouths Recreation Pointy Membership S59.73 S61.07 S2.20 S53.27 30.00 S106.20 S64.69 S66.15 Attheids Kalsure Membership Community Pointy Membership S34.25 S96.37 S13.63 S100.00 2.000 S115.00 S102.26 S110.25	punch (10 punch)	Recreation	Policy	Per punch	\$4.16	\$4.25	\$0.17	\$4.42	25,130.00	\$6,533.80	\$4.52	\$4.62
Adult-5 Months Necression Indicy Membership S94.25 S96.37 S3.86 S100.00 20.00 S11.800 S102.25 S108.45 Athietic & Leisure State Membership Community City Per Membership S128.26 S128.27 S128.27 S128.27 S128.08 J10.00 S210.16 S108.45 Athietic & Leisure State Membership Community City Per Membership S20.27 S30.25 S31.28 S30.00 A.00 S33.66 S32.25 S33.68 Athietic & Leisure State Membership Community City Per Membership S51.27 S48.18 S11.82 S50.00 A.00 S41.24 S97.05 S99.32 Athietic & Leisure State Membership Community City Per punch S53.27 S48.18 S14.82 S50.00 A.00 S42.24 S79.05 S99.23 Athietic & Leisure State Punch Card Community City Per punch S53.27 S14.40 S48.00 S42.24 S43.03 S53.23 S54.03 S54.23 S				-	\$59.73	\$61.07	\$2.20	\$63.27	30.00	\$106.20	\$64.69	\$66.15
Adult-5 Months Necression Indicy Membership S94.25 S96.37 S3.86 S100.00 20.00 S11.800 S102.25 S108.45 Athietic & Leisure State Membership Community City Per Membership S128.26 S128.27 S128.27 S128.27 S128.08 J10.00 S210.16 S108.45 Athietic & Leisure State Membership Community City Per Membership S20.27 S30.25 S31.28 S30.00 A.00 S33.66 S32.25 S33.68 Athietic & Leisure State Membership Community City Per Membership S51.27 S48.18 S11.82 S50.00 A.00 S41.24 S97.05 S99.32 Athietic & Leisure State Membership Community City Per punch S53.27 S48.18 S14.82 S50.00 A.00 S42.24 S79.05 S99.23 Athietic & Leisure State Punch Card Community City Per punch S53.27 S14.40 S48.00 S42.24 S43.03 S53.23 S54.03 S54.23 S	Athletic & Leisure Skate Membership -	Community	Citv	Per								
Aduk-Annual (one year) Recreation Policy Membership S178.76 S182.78 S7.04 S18.82 10.00 S20.014 S194.00 S198.86 Athletic k lesione State Membership Community Cify Per S20.87 S30.94 S11.00 S31.64 19.00 S31.83 S31.83 S31.80 Athletic k lesione State Membership Community Cify Per S40.87 S40.83 S31.82 S50.00 4.00 S31.52 S31.43 S31.80 S31.83		,			\$94.25	\$96.37	\$3.63	\$100.00	20.00	\$115.00	\$102.25	\$104.55
Aduk-Annual (one year) Recreation Policy Membership S178.76 S182.78 S7.04 S18.82 10.00 S20.014 S194.00 S198.86 Athletic k lesione State Membership Community Cify Per S20.87 S30.94 S11.00 S31.64 19.00 S31.83 S31.83 S31.80 Athletic k lesione State Membership Community Cify Per S40.87 S40.83 S31.82 S50.00 4.00 S31.52 S31.43 S31.80 S31.83		Community	City	Den								
Athletic & Leisure State Membership Community Recreation City Policy Per Membership 529.87 530.54 51.10 531.64 19.00 533.63 533.23 533.08 Athletic & Leisure State Membership Community Older Adult - Months Community Recreation City Policy Per Membership 547.12 548.18 51.82 550.00 4.00 511.52 551.13 552.28 Athletic & Leisure State Membership Community Recreation City Policy Per punch 52.24 52.80 50.12 52.29 9.260.00 51.666.80 52.99 53.05 Athletic & Leisure State Punch Card- Adult-per punch (10 punch) Community Recreation City Policy Per punch 51.37 51.40 50.00 51.46 2.480.00 5223.20 51.91 51.93 51.52 Bocce Membership - Older Adult Per Participant Community Recreation City Policy Per punch 51.37 51.40 50.00 51.46 2.480.00 5223.20 51.91 53.00 53.1.9 51.93 53.00 53.1.9 51.93 53.00 53.0	•			-	\$178.76	\$182.78	\$7.04	\$189.82	19.00	\$210.14	\$194.09	\$198.46
Older Adult 3 Months Recreation Policy Membership \$30.84 \$11.0 \$11.44 19.00 \$33.83 \$32.35 \$33.83 Athletic & Listore State Membership Older Adult 5 Months Community Recreation Per Policy Per Membership \$54.81 \$51.82 \$50.00 Adult 5 \$51.82 \$50.00 Adult 5 \$50.25 <td></td> <td></td> <td>,,</td> <td></td> <td>,</td> <td>7</td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>7</td>			,,		,	7					1	7
Athebic & Leisure State Membership- Community Recreation Per Policy Membership S47.12 S48.18 S1.82 S50.00 4.00 S11.52 S51.13 S52.28 Athebic & Leisure State Membership- Older Adult-Formunity Older Adult-Annual (one year) City Recreation Per Policy Membership S48.28 S91.39 S31.52 S94.91 8.00 S44.24 S97.05 S99.23 Athebic & Leisure State Membership Community Recreation City Policy Per punch S2.74 S2.80 S0.12 S2.92 9,260.00 S1.666.80 S2.99 S3.05 Athebic & Leisure State Punch Card- Older Adult-per punch (10 punch) Community Recreation City Policy Per punch S1.37 S1.40 S0.06 S1.46 2,480.00 \$223.20 \$1.49 \$15.26 Bocce Membership - Older Adult-Per Participant Community Recreation City Policy Per Policy Per Policy S13.37 S14.00 S30.07 S14.60 \$427.68 S14.93 \$15.26 Bocce Membership - Type A - Adult- Recreation Community Policy City Per Per Policy	•			-	ć20.07	620 F 4	¢1.10	¢21.C4	10.00	¢22.62	600 DF	622.00
Older Adult & Months Recreation Policy Membership S47.12 S48.18 S1.82 S50.00 A.00 S11.52 S51.13 S52.28 Athletic & Leisure State Membership Recreation Policy Per punch S58.38 S58.38 S51.20 S52.92 S50.00 A.00 S54.24 S59.30 S54.23 S54.24 S59.30 S54.24 S59.30 S54.24 S59.30 S54.25 S52.92 S52.90 S51.66.80 S2.99 S53.05 Athletic & Leisure State Punch Card Community Per punch S51.37 S51.40 S50.00 S51.46 2.480.00 S522.80 S51.53 Bocce Membership - Old Adult-Per Punch Per punch S51.37 S54.40 S56.19 I.00 S52.74 S55.75 Bocce Membership - Adult -Per Participant Recreation Policy Per Per Participant S53.10 S56.19 I.00 S51.43 S56.75 S56.19 I.00 S54.74 S57.75 S56.75 Fitness Membership - Type A- Adult Policy Per Participant	Older Adult-3 Months	Recreation	Policy	Membership	\$29.87	\$30.54	\$1.10	\$31.64	19.00	\$33.63	\$32.35	\$33.08
Athetic & Leisure Skate Membership Community Policy Per Membership S89.38 S91.39 S3.52 S94.91 8.00 \$44.24 S97.05 S99.23 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 Per punch \$51.37 \$1.40 \$0.05 \$14.60 \$485.00 \$247.68 \$14.93 \$15.26 Bocce Membership - Adult-Per Participant Community Recreation City Policy Per Membership \$53.10 \$54.29 \$1.90 \$36.19 1.00 \$3.09 \$57.45 \$58.75 Fitness Membership - Type A - Adult- Non-Prime 1 Month Community Recreation Policy Per Policy Membership	Athletic & Leisure Skate Membership -	Community	City	Per								
Older Adult-Annual (one year) Recreation Policy Membership \$89.38 \$91.39 \$3.52 \$94.91 8.00 \$44.24 \$97.05 \$99.93 Athletic & Leisure State Punch Card Adult per punch (10 punch) Community Recreation City Policy Per punch \$2.74 \$2.80 \$0.12 \$2.92 9,260.00 \$51,666.80 \$2.99 \$3.05 Athletic & Leisure State Punch Card Older Adult-per punch (10 punch) City Recreation 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 \$53.10 \$54.2 \$14.00 \$427.68 \$14.93 \$55.75 Fitness Membership - Adult-Per Participant Community Recreation City Policy Per Membership \$53.10 \$54.2 \$10.00 \$30.00 \$57.75 \$58.75 Fitness Membership - Type A - Adult Community Recreation City Policy Per Membership \$53.82 \$40.71 \$0.00 \$40.71 \$20.00 \$51.76 \$10.00<	Older Adult-6 Months	Recreation	Policy	Membership	\$47.12	\$48.18	\$1.82	\$50.00	4.00	\$11.52	\$51.13	\$52.28
Older Adult-Annual (one year) Recreation Policy Membership \$\$83.8 \$91.30 \$3.32 \$94.91 8.00 \$44.24 \$97.05 \$99.93 Athletic & Leisure Skate Punch Card Adult per punch (10 punch) Community Recreation City Policy Per punch \$2.24 \$2.80 \$3.12 \$2.92 9.260.00 \$51,668.00 \$2.99 \$3.05 Athletic & Leisure Skate Punch Card Older Adult-Per punch (10 punch) City Recreation Per punch \$1.37 \$1.40 \$0.05 \$1.46 2.480.00 \$223.20 \$1.49 \$1.53 Bocce Membership - Older Adult-Per Participant Community Recreation City Policy Per Membership \$53.10 \$55.2 \$14.00 \$66.00 \$223.20 \$14.93 \$55.7.5 Fittness Membership - Type A - Adult Community Recreation City Policy Per Membership \$53.20 \$50.00 \$50.10 \$23.00 \$52.10 \$53.7.5 \$55.8.75 Fittness Membership - Type A - Adult Community Recreation City Policy Per Membership \$53.20 \$50.01 \$50.00 \$517.66 100.0	Athletic & Leisure Skate Membership -	Community	City	Per								
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Adult-per punch (10 punch) Recreation Policy Per punch 52.74 52.80 50.12 52.92 9,260.00 \$1,666.80 52.99 53.05 Athletic & Leisure Skate Punch Card Older Adult-per punch (10 punch) Recreation Policy Per punch \$1.37 \$1.40 \$50.05 \$1.46 2,480.00 \$52.32 \$51.48 \$22.30.00 \$51.53 Bocce Membership - Older Adult-Per Participant Rommunity Recreation Policy Per Membership \$53.30 \$55.42 \$51.40 4486.00 \$427.68 \$51.43 \$55.75 Bocce Membership - Older Adult-Per Participant Community Recreation Policy Per Membership \$53.30 \$55.42 \$51.90 \$56.19 1.00 \$30.00 \$57.45 \$58.75 Fitness Membership - Type A - Adult Non-Prime 3 Months Community Recreation Policy Per Membership \$51.25 \$50.00 \$51.50 \$20.00 \$54.74 \$59.72 \$59.46 Fitness Membership - Type A - Adult Non-Prime 3 Months Community Recreation Policy Per Membership \$517.66 \$100.00 \$39.8	Athlatic & Laisura Skata Dunch Card -	Community	City									
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Non-Prime Annual (one year)RecreationPolicyMembership\$318.14\$325.22\$0.00\$325.2278.00\$552.24\$332.54\$340.02Fitness Membership - Type A - Adult- Prime 1 MonthCommunity RecreationCity PolicyPer Membership\$89.38\$91.59\$0.00\$91.5938.00\$83.98\$93.65\$95.76Fitness Membership - Type A - Adult- Prime 3 MonthsCommunity RecreationCity PolicyPer Membership\$150.00\$153.54\$0.00\$153.54691.00\$2,446.14\$156.99\$160.53Fitness Membership - Type A - Adult- Prime 6 MonthsCommunity RecreationCity Per MembershipPer Membership\$273.01\$279.20\$0.00\$279.20193.00\$1,194.67\$285.48\$291.91Fitness Membership - Type A - Adult- Prime 6 MonthsCommunity RecreationCity Per MembershipPer Membership\$273.01\$279.20\$0.00\$279.20193.00\$1,194.67\$285.48\$291.91Fitness Membership - Type A - Adult- Prime Annual (one year)City RecreationPer Membership\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27Fitness Membership - Type A - OlderCommunity CityCity PerPer Membership\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27Fitness Membership - Type A - OlderCommunity CityCity PerPerCity MembershipPer <td>Non-Prime 6 Months</td> <td>Recreation</td> <td>POIICy</td> <td>Membership</td> <td>\$171.08</td> <td>\$1/5.00</td> <td>\$0.00</td> <td>\$175.00</td> <td>100.00</td> <td>\$398.00</td> <td>\$179.01</td> <td>\$183.05</td>	Non-Prime 6 Months	Recreation	POIICy	Membership	\$171.08	\$1/5.00	\$0.00	\$175.00	100.00	\$398.00	\$179.01	\$183.05
Fitness Membership - Type A - Adult- Prime 1 MonthCommunity RecreationCity PolicyPer Membership\$89.38\$91.59\$0.00\$91.5938.00\$83.98\$93.65\$95.76Fitness Membership - Type A - Adult- 		Community		Per								
Prime 1 MonthRecreationPolicyMembership\$89.38\$91.59\$0.00\$91.5938.00\$83.98\$93.65\$95.76Fitness Membership - Type A - Adult- Prime 3 MonthsCommunity RecreationCity PolicyPer Membership\$150.00\$153.54\$0.00\$153.54691.00\$2,446.14\$156.99\$160.53Fitness Membership - Type A - Adult- Prime 6 MonthsCommunity RecreationCity PolicyPer Membership\$273.01\$279.20\$0.00\$279.20193.00\$1,194.67\$285.48\$291.91Fitness Membership - Type A - Adult- Prime Annual (one year)Community RecreationCity PolicyPer Membership\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27Fitness Membership - Type A - OlderCommunity CityCity PerPer Membership\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27	Non-Prime Annual (one year)	Recreation	Policy	Membership	\$318.14	\$325.22	\$0.00	\$325.22	78.00	\$552.24	\$332.54	\$340.02
Fitness Membership - Type A - Adult- Prime 3 MonthsCommunity RecreationCity PolicyPer Membership\$150.00\$153.54\$0.00\$153.54691.00\$2,446.14\$156.99\$160.53Fitness Membership - Type A - Adult- Prime 6 MonthsCommunity RecreationCity PolicyPer Membership\$273.01\$279.20\$0.00\$279.20193.00\$1,194.67\$285.48\$291.91Fitness Membership - Type A - Adult- Prime Annual (one year)Community RecreationCity Per MembershipPer Membership\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27Fitness Membership - Type A - OlderCommunity CityCity PerPerCity MembershipPerCityPerCityCity MembershipCity S511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27Fitness Membership - Type A - OlderCommunityCityPerCityPerCityCityPerCityCityPerCityCityPerCityCityPerCityCityPerCityCityPerCityPerCityPerCityPerCityPerCityPerCityPerCityPerCityPerCityPityCityPerCityPityCityPityCityPityCityPityCityPityCityPityCityPityCityPityCit	Fitness Membership - Type A - Adult-	Community	City	Per								
Prime 3 MonthsRecreationPolicyMembership\$150.00\$153.54\$0.00\$153.54691.00\$2,446.14\$156.99\$160.53Fitness Membership - Type A - Adult- Prime 6 MonthsCommunity RecreationCity PolicyPer Membership\$273.01\$279.20\$0.00\$279.20193.00\$1,194.67\$285.48\$291.91Fitness Membership - Type A - Adult- Prime Annual (one year)Community RecreationCity PolicyPer Membership\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27Fitness Membership - Type A - OlderCommunity CityCity PerPerCityPerCityPerCityCityPerCity	Prime 1 Month	Recreation	Policy	Membership	\$89.38	\$91.59	\$0.00	\$91.59	38.00	\$83.98	\$93.65	\$95.76
Prime 3 MonthsRecreationPolicyMembership\$150.00\$153.54\$0.00\$153.54691.00\$2,446.14\$156.99\$160.53Fitness Membership - Type A - Adult- Prime 6 MonthsCommunity RecreationCity PolicyPer Membership\$273.01\$279.20\$0.00\$279.20193.00\$1,194.67\$285.48\$291.91Fitness Membership - Type A - Adult- Prime Annual (one year)City RecreationPer Membership\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27Fitness Membership - Type A - OlderCommunity CityCity PerPerCity MembershipPerCityPerCityCityPerCity<	Fitness Membershin - Type A - Adult-	Community	City	Dor								
Prime 6 MonthsRecreationPolicyMembership\$273.01\$279.20\$0.00\$279.20193.00\$1,194.67\$285.48\$291.91Fitness Membership - Type A - Adult- Prime Annual (one year)Community RecreationCity Per MembershipPer Membership\$511.95\$523.45\$0.00\$279.20193.00\$1,194.67\$285.48\$291.91Fitness Membership - Type A - OlderCommunity CityCityPer PerCommunity\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27	1 /1				\$150.00	\$153.54	\$0.00	\$153.54	691.00	\$2,446.14	\$156.99	\$160.53
Prime 6 MonthsRecreationPolicyMembership\$273.01\$279.20\$0.00\$279.20193.00\$1,194.67\$285.48\$291.91Fitness Membership - Type A - Adult- Prime Annual (one year)Community RecreationCity Per MembershipPer Membership\$511.95\$523.45\$0.00\$279.20193.00\$1,194.67\$285.48\$291.91Fitness Membership - Type A - OlderCommunity CityCityPer PerCommunity\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27												
Fitness Membership - Type A - Adult- Prime Annual (one year)Community RecreationCity Per MembershipPer Membership\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27Fitness Membership - Type A - OlderCommunityCityPerImage: CommunityCityPerImage: CommunityCityImage: CommunityCityImage: CommunityCityImage: CommunityCityImage: CommunityCityImage: CommunityCityImage: CommunityCityImage: CommunityImage: CommunityCityImage: CommunityCityImage: CommunityCityImage: CommunityCityImage: CommunityCityImage:	1 /1			-	\$273.01	\$279.20	\$0.00	\$279.20	193 በበ	\$1,194.67	\$285 48	\$291 91
Prime Annual (one year)RecreationPolicyMembership\$511.95\$523.45\$0.00\$523.45159.00\$1,828.50\$535.23\$547.27Fitness Membership - Type A - OlderCommunityCityPerImage: CommunityImage: Community<			,		Ţ_, 3.01	Ţ <u></u> ,		Ţ_7,5.20	199.00	÷=,=07.07	÷=00.40	~=>1.91
Fitness Membership - Type A - Older Community City Per					A=4 + A=	AF88	An n-	6=00 ·	450.00	64 000 T-	A=2= 2=	<u> </u>
	Prime Annual (one year)	Recreation	Policy	ivlembership	\$511.95	\$523.45	\$0.00	\$523.45	159.00	\$1,828.50	\$535.23	\$547.27
Adult-1 Month Recreation Policy Membership \$44.69 \$45.80 \$0.00 \$45.80 \$2.00 \$57.72 \$46.83 \$47.88	Fitness Membership - Type A - Older	Community	City	Per								
	Adult-1 Month	Recreation	Policy	Membership	\$44.69	\$45.80	\$0.00	\$45.80	52.00	\$57.72	\$46.83	\$47.88
Fitness Membership - Type A - Older Community City Per	Fitness Membership - Type A - Older	Community	City	Per								
Adult-3 Months Recreation Policy Membership \$75.00 \$76.77 \$0.00 \$76.77 290.00 \$513.30 \$78.50 \$80.26				Membership	\$75.00	\$76.77	\$0.00	\$76.77	290.00	\$513.30	\$78.50	\$80.26

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	Revenue	Plan Rate	Plan Rate
Fitness Membership - Type A - Older	Community	City	Per								
Adult-6 Months	Recreation	Policy	Membership	\$136.50	\$139.60	\$0.00	\$139.60	226.00	\$700.60	\$142.74	\$145.95
Fitness Membership - Type A - Older	Community	City	Per								
Adult-Annual (one year)	Recreation	Policy	Membership	\$255.97	\$261.73	\$0.00	\$261.73	524.00	\$3,018.24	\$267.62	\$273.64
Fitness Membership Type A. Veyth 1	Community	City	Dor								
Fitness Membership - Type A - Youth-1 Month	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
inon(h)			Wiembership	Ç <u>Ş</u> L.SL	<i><i></i></i>		<i>ç</i> 55.15	130.00	<i>\$30</i> 1.50	<i>Ş37.27</i>	<i></i>
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
WOILLIS	Recreation	POIICy	Membership	\$171.00	\$175.00	30.00	\$175.00	29.00	Ş11J.42	\$179.01	\$183.03
Fitness Membership - Type A - Youth-	Community	City	Per	404044	400-00	40.00	4005.00		A	4000 - 1	40.00.00
Annual (one year)	Recreation	Policy	Membership	\$318.14	\$325.22	\$0.00	\$325.22	20.00	\$141.60	\$332.54	\$340.02
Fitness Membership - Type B - Adult-	Community	City	Per								
Non-Prime 1 Month	Recreation	Policy	Membership	\$32.30	\$33.19	\$0.00	\$33.19	1,149.00	\$1,022.61	\$33.94	\$34.70
Fitness Membership - Type B - Adult-	Community	City	Per								
Non-Prime 3 Months	Recreation	Policy	Membership	\$77.88	\$79.65	\$0.00	\$79.65	503.00	\$890.31	\$81.44	\$83.27
Fitness Membership - Type B - Adult-	Community	City	Per								
Non-Prime 6 Months	Recreation	Policy	Membership	\$144.69	\$147.79	\$0.00	\$147.79	209.00	\$647.90	\$151.12	\$154.52
Fitness Membership - Type B - Adult-	Community	City	Per								
Non-Prime Annual (one year)	Recreation	Policy	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
					7	7		_,	<i>, , , , , , , , , , , , , , , , , , , </i>		
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
	Recreation	Foncy	Membership	Ş114.00	Ş117.20	Ş0.00	Ş117.20	2,219.00	ŞJ,902.94	Ş119.90	Ş122.00
Fitness Membership - Type B - Adult-	Community	City	Per	6244 50	6246.27	40.00	6046.07	700.00	60.450.00	4224.24	
Prime 6 Months	Recreation	Policy	Membership	\$211.50	\$216.37	\$0.00	\$216.37	709.00	\$3,452.83	\$221.24	\$226.22
Fitness Membership - Type B - Adult-	Community	City	Per								
Prime Annual (one year)	Recreation	Policy	Membership	\$391.59	\$400.44	\$0.00	\$400.44	343.00	\$3,035.55	\$409.45	\$418.66
Fitness Membership - Type B - Older	Community	City	Per								
Adult-1 Month	Recreation	Policy	Membership	\$24.12	\$24.56	\$0.00	\$24.56	515.00	\$226.60	\$25.11	\$25.68
Fitness Membership - Type B - Older	Community	City	Per								
Adult-3 Months	Recreation	Policy	Membership	\$57.30	\$58.63	\$0.00	\$58.63	758.00	\$1,008.14	\$59.95	\$61.30
Fitness Membership - Type B - Older	Community	City	Per								
Adult-6 Months	Recreation	Policy	Membership	\$105.75	\$108.19	\$0.00	\$108.19	361.00	\$880.84	\$110.62	\$113.11
Fitness Membership - Type B - Older	Community	City	Per								
Adult-Annual (one year)	Community Recreation	Policy	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	heereution	1 oney	Weinbership	<i>\$20.32</i>	<i>Ş</i> 20.70	<i>\$0.00</i>	<i>\$</i> 20.70	441.00	Ş134.04	<i>725.</i> 41	<i>\$30.07</i>
Room Only Adult (TEY&SC)-Non-Prime	Community	City	Per	¢cc 27	6C7 70	ćo oo	¢ (7 70		60F0 4F	ćco 22	670 70
3 Months Fitness Membership - Type B - Weight	Recreation	Policy	Membership	\$66.37	\$67.70	\$0.00	\$67.70	265.00	\$352.45	\$69.22	\$70.78
Room Only Adult (TEY&SC)-Non-Prime	Community	City	Per			, I		-			.
6 Months	Recreation	Policy	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	Community	City	Per Marsharshin	coor at	6224 42	<u>éo oo</u>	6224 45	63 66	6004 50	6000 00	6344.05
Annual (one year) Fitness Membership - Type B - Weight	Recreation	Policy	Membership	\$226.11	\$231.42	\$0.00	\$231.42	63.00	\$334.53	\$236.63	\$241.95
Room Only Adult (TEY&SC)-Prime 1	Community	City	Per								
Month	Recreation	Policy	Membership	\$40.71	\$41.59	\$0.00	\$41.59	984.00	\$865.92	\$42.53	\$43.48

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Fitness Membership - Type B - Weight	Scivice	cutegory									
Room Only Adult (TEY&SC)-Prime 3	Community	City	Per								
Months	Recreation	Policy	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	Community	City	Per Membership	¢176.00	¢190.07	ć0.00	ć190.07	247.00	¢082.06	610F 04	¢100 01
Months	Recreation	Policy	wienbersnip	\$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	Community	City	Per								
Annual (one year)	Recreation	Policy	Membership	\$326.99	\$334.51	\$0.00	\$334.51	99.00	\$744.48	\$342.04	\$349.73
Fitness Membership - Type B - Weight	Community	City	Per	ć20.25	600 00	¢0.00	¢20.00	210.00	600 FF	ć 31. 37	ć 34 75
Room Only OA (TEY & SC)-1 Month	Recreation	Policy	Membership	\$20.35	\$20.80	\$0.00	\$20.80	219.00	\$98.55	\$21.27	\$21.75
Fitness Membership - Type B - Weight	Community	City	Per								
Room Only OA (TEY & SC)-3 Months	Recreation	Policy	Membership	\$48.01	\$49.12	\$0.00	\$49.12	347.00	\$385.17	\$50.23	\$51.36
		· · · ·									
Fitness Membership - Type B - Weight	Community	City	Per								
Room Only OA (TEY & SC)-6 Months	Recreation	Policy	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	Community	City	Per	61C2 F0	¢107.00	¢0.00	6107.00	102.00	6705 CO	ć171.00	6174.07
year)	Recreation	Policy	Membership	\$163.50	\$167.26	\$0.00	\$167.26	193.00	\$725.68	\$171.02	\$174.87
Fitness Membership - Type B - Weight	Community	City	Per								
Room Only Y (TEY & SC)-1 Month	Recreation	Policy	Membership	\$28.32	\$28.76	\$0.00	\$28.76	251.00	\$110.44	\$29.41	\$30.07
Fitness Membership - Type B - Weight	Community	City	Per								
Room Only Y (TEY & SC)-3 Months	Recreation	Policy	Membership	\$66.37	\$67.70	\$0.00	\$67.70	149.00	\$198.17	\$69.22	\$70.78
Fitness Monshevelin Truce D. Moisht	Community	City	Dar								
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	Recreation	POIICy	wienibersnip	\$121.24	\$125.69	\$0.00	\$125.69	42.00	\$111.50	\$120.08	\$129.55
Room Only Y (TEY & SC)-Annual (one	Community	City	Per								
year)	Recreation	Policy	Membership	\$226.11	\$231.42	\$0.00	\$231.42	6.00	\$31.86	\$236.63	\$241.95
Fitness Membership - Type B - Youth-1		City	Per			4.4.4.4	4		4		44.4
Month	Recreation	Policy	Membership	\$32.30	\$33.19	\$0.00	\$33.19	643.00	\$572.27	\$33.94	\$34.70
Fitness Membership - Type B - Youth-3	Community	City	Per								
Months	Recreation	Policy	Membership	\$77.88	\$79.65	\$0.00	\$79.65	280.00	\$495.60	\$81.44	\$83.27
		,	· · ·								
Fitness Membership - Type B - Youth-6	Community	City	Per								
Months	Recreation	Policy	Membership	\$144.69	\$147.79	\$0.00	\$147.79	88.00	\$272.80	\$151.12	\$154.52
Fitness Manshaushin, Tana D. Vasth	C	City	Dan								
Fitness Membership - Type B - Youth-	Community	City	Per Membership	\$271.24	\$277.43	\$0.00	\$277.43	62.00	\$383.78	\$283.67	\$290.05
Annual (one year)	Recreation	Policy	wienbersnip	\$271.24	\$277.43	\$0.00	\$277.43	62.00	\$383.78	\$283.07	\$290.05
Fitness Membership - Type C - Adult-	Community	City	Per								
Non-Prime 1 Month	Recreation	Policy	Membership	\$23.45	\$23.89	\$0.00	\$23.89	492.00	\$216.48	\$24.43	\$24.98
Fitness Membership - Type C - Adult-	Community	City	Per								
Non-Prime 3 Months	Recreation	Policy	Membership	\$42.04	\$42.92	\$0.00	\$42.92	1,105.00	\$972.40	\$43.89	\$44.87
Fitness Membership - Type C - Adult-	Community	City	Per								
Non-Prime 6 Months	Recreation	Policy	Membership	\$73.89	\$75.66	\$0.00	\$75.66	199.00	\$352.23	\$77.36	\$79.10
		1 oney	membership	<i><i></i></i>	<i>,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<i>\$75.00</i>	155.00	<i> </i>	<i><i><i>ϕ</i>,<i>γ</i>,50</i></i>	<i>φ, 5.10</i>
Fitness Membership - Type C - Adult-	Community	City	Per								
Non-Prime Annual (one year)	Recreation	Policy	Membership	\$138.50	\$141.59	\$0.00	\$141.59	87.00	\$268.83	\$144.78	\$148.03
Fitness Membership - Type C - Adult-	Community	City	Per	A	60.000	40.05	60.000	000.05	600 - 0-	605 -F	600
Prime 1 Month	Recreation	Policy	Membership	\$34.07	\$34.96	\$0.00	\$34.96	928.00	\$825.92	\$35.75	\$36.55
Fitness Membership - Type C - Adult-	Community	City	Per								
Prime 3 Months	Recreation	Policy	Membership	\$57.96	\$59.29	\$0.00	\$59.29	4,472.00	\$5,947.76	\$60.62	\$61.99
		,	r r								
Fitness Membership - Type C - Adult-	Community	City	Per								
Prime 6 Months	Recreation	Policy	Membership	\$103.10	\$105.31	\$0.00	\$105.31	932.00	\$2,059.72	\$107.68	\$110.10
Eitness Membership Ture C. Adult	Community	City	Dor								
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
	necieation	ruity	wiennersnih	01،2215	\$130.23	<u>ې</u> 0.00	22.021ر	1,200.00	ې5,064.12	ş202.09	J201.23

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental	Dian Data	Dian Data
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	Revenue	Plan Rate	Plan Rate
Fitness Membership - Type C - Older	Community	City	Per								
Adult-Per Participant	Recreation	Policy	Membership	\$17.04	\$17.48	\$0.00	\$17.48	151.00	\$66.44	\$17.87	\$18.28
Fitness Membership - Type C - Older	Community	City	Per								
Adult-3 Months	Recreation	Policy	Membership	\$28.98	\$29.65	\$0.00	\$29.65	922.00	\$617.74	\$30.32	\$31.00
Fitness Membership - Type C - Older	Community	City	Per								
Adult-6 Months	Recreation	Policy	Membership	\$51.55	\$52.65	\$0.00	\$52.65	314.00	\$345.40	\$53.83	\$55.05
Fitness Membership, Tupe C. Older	Community	City	Per								
Fitness Membership - Type C - Older Adult-Annual (one year)	Community Recreation	City Policy	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
Wonth	Recreation		Weinbersnip		923.05		Ş23.05	01.00			
Fitness Membership - Type C - Youth-3	Community	City	Per	÷ 12 0 1	÷ 42.02	40.00	¢ 40.00	404.00	¢4.64.00	<i>6</i> 40,00	÷ • • • • •
Months	Recreation	Policy	Membership	\$42.04	\$42.92	\$0.00	\$42.92	184.00	\$161.92	\$43.89	\$44.87
Fitness Membership - Type C - Youth-6	Community	City	Per								
Months	Recreation	Policy	Membership	\$73.89	\$75.66	\$0.00	\$75.66	24.00	\$42.48	\$77.36	\$79.10
Fitness Membership - Type C - Youth-	Community	City	Per								
Annual (one year)	Recreation	Policy	Membership	\$138.50	\$141.59	\$0.00	\$141.59	60.00	\$185.40	\$144.78	\$148.03
	Community	City	Per								
Fitness Pass - Adult-12 Weeks	Recreation	Policy	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
			Wielingership		<i></i>	<i>ç</i>	φ110.01	57.00	φ <u></u> 210.01	<i></i>	
	Community	City	Per		6445 7 0	445 CO	¢ 404 40	26.00	¢000.00	<i></i>	
Fitness Pass - Adult-Annual (one year)	Recreation	Policy	Membership	\$406.64	\$415.79	\$15.63	\$431.42	36.00	\$892.08	\$441.13	\$451.05
	Community	City	Per								
Fitness Pass - Older Adult-12 Weeks	Recreation	Policy	Membership	\$73.45	\$75.10	\$2.78	\$77.88	26.00	\$115.18	\$79.63	\$81.42
	Community	City	Per								
Fitness Pass - Older Adult-9 Weeks	Recreation	Policy	Membership	\$55.09	\$56.33	\$2.08	\$58.41	26.00	\$86.32	\$59.72	\$61.07
Fitness Pass - Older Adult-Annual (one	Community	City	Per								
year)	Recreation	Policy	Membership	\$203.32	\$207.89	\$7.82	\$215.71	97.00	\$1,201.83	\$220.56	\$225.53
Fitness Punch Card - Adult-per punch	Community	City		<u> </u>	4c.ca	40.00	¢c.00	2 700 00	¢4,620,00	47 oc	47.04
(10 punch) Fitness Punch Card - Older Adult-per	Recreation Community	Policy City	Per punch	\$6.46	\$6.61	\$0.29	\$6.90	3,700.00	\$1,628.00	\$7.06	\$7.21
punch (10 punch)	Recreation	Policy	Per punch	\$3.23	\$3.30	\$0.11	\$3.41	3,270.00	\$588.60	\$3.49	\$3.57
	Community	City	Dor								
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 Wembership - Adult-5 Wolltins	Recreation	Folicy	Weinbersnip	JJJ.75	501.07	Ş2.20	ŞUJ.27	115.00	Ş400.02	Ş04.09	Ĵ00.1J
· · · · · · · · · · · · · · · · · · ·	Community	City	Per	40	40	L	A	a=	4a - - -	A.a	A.A
Squash Membership - Adult-6 Months	Recreation	Policy	Membership	\$94.25	\$96.37	\$3.63	\$100.00	37.00	\$212.75	\$102.25	\$104.55
Squash Membership - Adult-Annual	Community	City	Per								
(one year)	Recreation	Policy	Membership	\$178.76	\$182.78	\$7.04	\$189.82	1.00	\$11.06	\$194.09	\$198.46
Squash Membership - Older Adult-3	Community	City	Per								
Months	Recreation	Policy	Membership	\$29.87	\$30.54	\$1.10	\$31.64	2.00	\$3.54	\$32.35	\$33.08
Squach Mombarshin Oldar Adult C	Communit	City	Por				T				
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-	Community	City	Per Membership	\$89.38	\$91.39	\$3.52	\$94.91	_	\$0.00	\$97.05	\$99.23
Annual (one year)	Recreation	Policy	wiennnersnih	307.38 	\$91.39	33.5Z	Ş94.91	-	ŞU.UU	Ş27.05	333.23
	Community	City	Per							. I	
Lane Swim Pass - Adult-3 Months	Recreation	Policy	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

				2013				2015	2016		
Rate Description	Service	Fee Category	Fee Basis	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) Lane Swim Punch Card - Adult-per	Community Recreation Community	City Policy City	Per punch	\$2.74	\$2.80	\$0.12	\$2.92	24,220.00	\$4,359.60	\$2.99	\$3.05
punch (20 punch) Lane Swim Punch Card - Child/Youth/Older Adult-per punch (10	Recreation Community	Policy City	Per punch	\$2.39	\$2.44	\$0.13	\$2.57	47,220.00	\$8,499.60	\$2.63	\$2.69
punch) Lane Swim Punch Card - Child/Youth/Older Adult-per punch (20	Recreation Community	Policy City	Per punch	\$1.37	\$1.40	\$0.06	\$1.46	8,680.00	\$781.20	\$1.49	\$1.53
punch) Weight Room Membership - Adult-3	Recreation Community	Policy City	Per punch Per	\$1.19	\$1.22	\$0.06	\$1.28	39,040.00	\$3,513.60	\$1.31	\$1.34
Months Weight Room Membership - Adult-6	Recreation	Policy	Membership Per	\$34.96	\$35.75	\$1.42	\$37.17	3,272.00	\$7,231.12	\$38.01	\$38.86
Months Weight Room Membership - Adult-	Recreation	Policy	Membership Per	\$64.16	\$65.60	\$2.54	\$68.14	371.00	\$1,476.58	\$69.67	\$71.24
Annual (one year)	Recreation	Policy	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) Weight Room Punch Card - Adult-per	Community Recreation Community	City Policy City	Per Membership	\$73.01	\$74.65	\$2.78	\$77.43	201.00	\$888.42	\$79.17	\$80.95
punch (10 Punch) Weight Room Punch Card - Older Adult- per punch (10 Punch)	Recreation	Policy City Policy	Per punch Per punch	\$5.40 \$2.70	\$5.49 \$2.76		\$5.49 \$2.88	80.00	\$7.20 \$1.80	\$5.61 \$2.94	\$5.74
Weight Room Punch Card - Weight Room - Youth-per punch (10 Punch)	Community Recreation	City Policy	Per punch	\$3.19	\$3.26		\$3.36		\$1.80	\$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		\$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		\$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		\$313.27	-	\$0.00	\$320.32	\$327.53

Appendix 6 Inflation and Other Adjustment

type A Addit Track Dely (Obregation(b)) Community Recreation Div Membership Recreation Per Membership S19.25 S38.38 S000 S38.38 26.00 S22.88 S46.27 S44.17 Data Membership Community Recreation City Patter Per Membership S19.25 S19.69 S19.69 S18.60 S38.38 26.00 S51.92 S20.19 S20.92 SATUGT - Where Tends Cub Membership Community Recreation City Per Membership S71.44 S21.25 S52.7 S52.00 S19.12 S19.52 SATUGT - Where Tends Cub Membership Community Patter City Per Membership Per Membership S71.44 S24.52 S52.7 S10.00 S19.12 S19.52 SATUGT - Where Tends Cub Membership Community Patter City Per Teleft S10.12 S10.41 S0.21 S11.02 S10.42 S10.12 S11.62 S11.7 S22.12					2013			2014			2015	2016
Side Nages Side Nages Care Per Networksit Side Nages Side Nage	Rate Description	Service		Fee Basis		Adjusted			-		Plan Rate	Plan Rate
Seiseson Recram Print Order Stratz Stratz<	Rate Description	Service	Category	ree Dasis	nate	Nate	Aujustinent	nate	Volume	Revenue	Tian Nate	Tian Nate
Type A - Adult Tack Dony (Oling) Community Recreation City Recreation Per (Membership) 538.85 539.85 539.85 539.85 28.00 552.88 540.27 541.17 SATUDAT Weat Twent Guillo Membership Community Recreation Community Recreation Per (Membership 539.85 539.85 530.85 530.85 520.00 531.80 531.80 530.85<	Ski/Snb-Night Ski Membership - Junior-	Community	City	Per								
Ophymole Recenter in Pointy Retention in pointy Sign 2	Ski Season	Recreation	Policy	Membership	\$92.04	\$94.11	\$3.68	\$97.79	-	\$0.00	\$99.99	\$102.24
Ophymole Recenter in Pointy Retention in pointy Sign 2	Type A - Adult Track Only	Community	City	Per								
Only Recreation Policy Membership 532.25 513.06 503.06 513.80 113.00 531.25 520.31 520.30 521.30 531.30 5	(OlympiumOnly)			Membership	\$38.50	\$39.38	\$0.00	\$39.38	26.00	\$22.88	\$40.27	\$41.17
Only Recreation Noivy Membersing 531.25 512.89 50.00 513.89 118.00 551.20 520.30 521.80 531.80 551.82 520.30 521.80 521	Tune A OA Track Only (Olympium	Community	City	Dor								
APATDST-Winter Tennis Club Membership- Aduit 7 Munths Community Recreasion Per Membership S214.60 S219.48 S227.88 S2.00 S233.01 S233.01 EATDIST-Winter Tennis Club Membership- Clear Aduit 7 Munths Community Recreasion Policy Membership Per Membership S193.38 S122.22 S5.27 S147.39 S0.00 S151.12 S154.32 CATDIST-Winter Tennis Club Membership Community Parts Per Per Parts Per Per Parts Per Per Parts S104.00 S210.40				-	\$19.25	\$19.69	\$0.00	\$19.69	118.00	\$51.92	\$20.13	\$20.59
Membership-Akult 7 Montis Retrain Raft Statu S			,,			7						7
ATDST. Writer Tennis Club Community Rendership. Olier Adult 7. Morter Tennis Club Community Rendership Per Nembership S189.8 S12.2.5 S5.2.7 S17.7.9 - S0.00 S151.12 S151.52 <					404460	****	40.45	400-00		40.00	4000.04	4000.07
Membership - Older Adult / Monthy Rerrestine Policy Membership - S239.38 S342.32 S5.27 S347.79 · S000 S151.12	Membership - Adult-7 Months	Recreation	Policy	Membership	\$214.60	\$219.43	\$8.45	\$227.88	-	\$0.00	\$233.01	\$238.25
Act SUST: Writer Fennis - Junior-7 Months Germanity Recreation City Policy Per Noticy Per Membership S98.02 S98.18 S3.39 S101.77 - S0.00 S106.06 Community Carminer Labog Waters, Permit Parks Parks Policy Policy Per Per Ticket S211.71 S216.37 S0.00 S216.37 177.00 S731.63 S221.24 S226.22 AVG Aqualit Adult Recreation Policy Per Ticket S51.18 S10.42 S0.21 S10.63 1.991.00 S770.65 S10.8 S11.10 PAVG Aqualit Adult Recreation Policy Per Ticket S5.10 S3.10 S0.00 S3.10 S0.00 S0.00 S3.13 S3.22 PAVG Athietic & Leisure Skate Adult Recreation Policy Per Ticket S1.35 S1.30 S0.00 S1.35 S1.62 S0.00 S1.02 S2.00 S1.24 S2.00 S1.24 S2.00 S2.02 S2.00 S1.24 S2.00 S2.02 S2.00 S2.02 S2.00 S2.02 S2.00 S2.02	EASTDIST - Winter Tennis Club	Community	City	Per								
Membership. Tembs. Junior 7 Munths Recreation Policy Poricy S 5000 S 50.81 S 3.59 S 10.107 · · · · · · · · · · · · · · · · · · ·	Membership - Older Adult-7 Months	Recreation	Policy	Membership	\$139.38	\$142.52	\$5.27	\$147.79	-	\$0.00	\$151.12	\$154.52
Membership. Tembs. Junior 7 Munths Recreation Policy Poricy S 5000 S 50.81 S 3.59 S 10.107 · · · · · · · · · · · · · · · · · · ·	FASTDIST - Winter Tennis Club	Community	City	Per								
Commercial log Wakers PermitParks				-	\$96.02	\$98.18	\$3.59	\$101.77	-	\$0.00	\$104.06	\$106.40
Commercial log Wakers PermitParks												
Community City PT Ticket S10.41 S0.21 S10.62 S10.64 S10.65 S10.64 S10.	Commorcial Dog Walkors Pormit	Darks		-	\$211 71	¢216.27	\$0.00	\$216.27	157.00	¢721 62	¢221.24	¢226.22
PAYS Aquiff AdultRecreationPointyPer TicketS10.18S10.14S10.21S10.26S10.26S10.20S10.26S10.10S10.21S10.25S				Membership	\$211.71	\$210.57	Ş0.00	\$210.57	157.00	\$751.02	\$221.24	\$220.22
PAYS Qualit CA Recreation Policy Per Ticket S5.00 S5.01 S5.31 Z.486.00 S52.52 S5.53 PAYS Athletic & Leisure Skate Adult Recreation Policy Per Ticket S3.10 S3.00 S3.10 38,5000 S5.00 S5.31	PAYG Aquafit Adult	Recreation		Per Ticket	\$10.18	\$10.41	\$0.21	\$10.62	1,991.00	\$876.04	\$10.86	\$11.10
Community PAVG Athletic & Leisure Skate Adult Community Community Chy Chy Community Chy Chy Community Chy Chy Community Chy Chy Community Chy Chy Community Chy Chy Community Chy Chy Community Chy Chy Community Chy Chy Community Chy Chy Community Chy Chy Community Chy Chy Community Chy Chy Chy Chy Chy Chy Chy Chy Chy Ch	DAVC Asustit CA			DenTielent	ć= 00	ćr. 20	ć0 11	ćE 01	2.846.00	¢626.42	ćr 40	
PAYS Athletic & Leisure Skate Adult Recreation Policy Per Ticket S3.10 S3.00 S3.10 S3.00 S3.10 S3.00 S3.10 S3.00 S3.10 S3.00 S3.10 S3.00 S3.0	PAYG Aquant OA			Perficket	\$5.09	\$5.20	Ş0.11	\$5.31	2,846.00	\$626.12	\$5.43	\$5.55
PAYG Athletic & Leisure Skate OA Recreation Policy Per Tecket \$1.55 \$1.55 \$0.00 \$1.55 4,669.00 \$0.00 \$1.88 \$1.62 Drop-In Bocce Adult Recreation Policy Per Tecket \$54.42 \$4.53 \$50.34 \$54.87 \$23.00 \$51.85.35 \$54.98 \$55.99 Drop-In Bocce Adult Recreation Policy Per Tecket \$52.21 \$52.26 \$50.37 \$52.88 \$30.00 \$51.85.45 \$50.95 PAYG Dance Adult Recreation Policy Per Tecket \$54.20 \$54.25 \$50.31 \$55.42 \$23.00 \$51.58 \$50.05 \$55.88 \$60.07 \$55.88 \$60.07 \$55.88 \$60.07 \$55.88 \$60.07 \$55.88 \$60.07 \$55.88 \$60.07 \$55.88 \$60.07 \$55.88 \$60.07 \$55.88 \$60.07 \$55.88 \$60.07 \$55.88 \$60.07 \$55.88 \$60.07 \$56.98 \$56.47 \$69.40 \$51.59 \$56.47 \$69.49 \$57.98 \$57.57	PAYG Athletic & Leisure Skate Adult			Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	38,500.00	\$0.00	\$3.17	\$3.24
Community City Per Ticket S4.42 S4.42 S4.83 S0.34 S4.87 323.00 S145.35 S4.88 S5.09 Drop-in Bocce Adult Community City S2.26 S0.17 S2.43 1.00 S0.22 S2.48 S2.54 PAYG Dance Adult Recreation Policy Per Ticket S8.60 S0.25 S8.85 36.00 S15.84 S9.00 S9.25 CARD Dance Adult Recreation Policy Per Ticket S4.29 S0.13 S4.42 236.00 S15.84 S9.00 S9.25 CARD Dance Adult Recreation Policy Per Ticket S4.20 S0.13 S4.42 236.00 S15.84 S9.00 S9.25 CARD Dance Adult Recreation Policy Per Ticket S5.31 S5.44 S0.31 S5.75 S0.00 S5.88 S6.01 Community City Policy Per Ticket S7.08 S7.22 S5.10 S5.34 S5.34 Community City							40.00	A		40.00	<u>.</u>	44.00
Drop-In Boace Adult Recreation Policy Per Ticket \$4.42 \$4.53 \$0.34 \$4.87 \$32.30 \$143.35 \$4.98 \$5.09 Drop-In Boace Adult Recreation Policy Per Ticket \$2.21 \$2.26 \$0.17 \$2.43 \$1.00 \$0.22 \$2.48 \$2.54 PAYG Dance Adult Recreation Policy Per Ticket \$8.43 \$8.60 \$0.22 \$8.85 36.00 \$15.84 \$9.05 \$9.25 PAYG Dance Adult Recreation Policy Per Ticket \$8.42 \$6.42 \$0.03 \$5.75 - \$0.00 \$5.88 \$5.01 PAYG Duplicate Bridge OA Recreation Policy Per Ticket \$5.19 \$6.34 \$0.03 \$6.64 6,841.00 \$5.18.9 \$5.60 PAYG Fitness Adult Recreation Policy Per Ticket \$5.19 \$5.10 \$5.75 1.541.00 \$5.88 \$5.60 PAYG Fitness Adult Recreation Policy Per Ticket \$5.19 \$5.10 \$5.0	PAYG Athletic & Leisure Skate OA			Per Ticket	\$1.55	\$1.55	\$0.00	\$1.55	4,669.00	\$0.00	\$1.58	\$1.62
Drap-In Bocce OA Recreation Policy Per Ticket \$2.21 \$2.26 \$0.17 \$2.43 1.00 \$0.22 \$2.48 \$2.54 PAYG Dance Adult Recreation Policy Per Ticket \$8.64 \$5.62 \$8.65 36.00 \$51.84 \$9.05 \$59.25 PAYG Dance Adult Recreation Policy Per Ticket \$5.81 \$54.20 \$54.22 236.00 \$51.92 \$5.62 \$5.61 PAYG Dance Adult Recreation Policy Per Ticket \$5.31 \$5.44 \$50.31 \$5.75 \$ \$ \$ \$ PAYG Filteres Adult Recreation Policy Per Ticket \$	Drop-In Bocce Adult			Per Ticket	\$4.42	\$4.53	\$0.34	\$4.87	323.00	\$145.35	\$4.98	\$5.09
Community PAYG Dance Adult Community Recreation Per Ticket \$8.41 \$8.60 \$0.25 \$8.85 36.00 \$15.84 \$9.05 \$9.25 PAYG Dance OA Recreation Policy Per Ticket \$4.29 \$0.13 \$4.42 236.00 \$51.92 \$4.52 \$4.62 PAYG Duplicate Bridge OA Recreation Policy Per Ticket \$55.31 \$55.44 \$0.33 \$5.75 - \$0.00 \$55.88 \$6.01 PAYG Duplicate Bridge OA Recreation Policy Per Ticket \$56.19 \$66.34 \$0.30 \$66.64 6.841.00 \$1,539.23 \$6.79 \$6.94 PAYG Fitness Adult Recreation Policy Per Ticket \$3.10 \$3.02 \$3.10 \$2.03.00 \$56.64 \$5.34 \$3.39 PAYG Games/Cards Adult Recreation Policy Per Ticket \$3.10 \$3.00 \$3.10 \$2.00 \$56.64 \$3.84 \$3.93 PAYG Games/Cards Adult Recreation Policy Per Ticket \$3.10 \$3.00								4.5.1.5				4
PAYG Dance Adult Recreation Policy Per Ticket \$8.41 \$8.60 \$0.25 \$8.85 36.00 \$15.84 \$9.05 \$9.25 PAYG Dance OA Recreation Policy Per Ticket \$4.20 \$5.42 \$0.13 \$4.42 236.00 \$51.92 \$4.52 \$4.62 PAYG Dance OA Recreation Policy Per Ticket \$5.34 \$5.74 \$0.31 \$5.75 - \$0.00 \$5.84 \$6.01 PAYG Duplicate Bridge OA Recreation Policy Per Ticket \$5.44 \$5.43 \$0.30 \$5.64 \$6.81.00 \$1.539.23 \$6.79 \$5.94 PAYG Fitness Adult Recreation Policy Per Ticket \$3.40 \$3.02 \$5.64 \$5.40 \$3.24 \$3.60 \$5.89 \$5.00 \$5.83 \$5.43 \$5.25 PAYG Fitness Adult Recreation Policy Per Ticket \$3.10 \$3.00 \$0.30 \$5.00 \$3.17 \$3.24 Shower Pasi (SAC Only) Drop-in- Community City	Drop-In Bocce OA			Per Ticket	\$2.21	\$2.26	Ş0.17	Ş2.43	1.00	Ş0.22	\$2.48	\$2.54
PAYG Dance OARecreationPolicyPer Ticket\$4.20\$4.29\$0.13\$4.42236.00\$51.92\$4.52\$4.62PAYG Duplicate Bridge OARecreationPolicyPer Ticket\$5.31\$5.44\$5.31\$5.75.\$0.00\$5.88\$6.61Porp-In Figure Skating - All AgesRecreationPolicyPer Ticket\$5.63\$5.84\$5.72\$6.646.841.00\$1,53.93\$5.79\$6.94PAYG Fitness AdultRecreationPolicyPer Ticket\$5.08\$7.24\$0.28\$7.52\$1,541.00\$57.80\$7.94\$5.93PAYG Fitness AdultRecreationPolicyPer Ticket\$5.03\$5.04\$0.08\$7.52\$1,541.00\$57.80\$7.94\$5.93PAYG Fitness AdultRecreationPolicyPer Ticket\$5.13\$5.13\$5.14\$3.76\$2,88.00\$5.00\$7.90\$5.88\$5.01PAYG Games/Cards AdultRecreationPolicyPer Ticket\$5.13\$5.31\$5.00\$3.10\$0.00\$1.06.70\$5.88\$5.61Shower Pask (DSAC Only) Drop-inCommunityCityPer Ticket\$5.10\$0.00\$5.13\$5.13\$5.14\$0.00\$5.12\$5.62\$5.63\$5.62\$5.63\$5.64\$5.75\$5.89\$5.61\$5.75\$6.83\$5.62\$5.63\$5.64\$5.75\$5.89\$5.64\$5.75\$5.89\$5.61\$5.75\$5.89\$5.61\$5.75\$5.81\$5.62\$5.63\$5.62\$5.	PAYG Dance Adult			Per Ticket	\$8.41	\$8.60	\$0.25	\$8.85	36.00	\$15.84	\$9.05	\$9.25
Community PAYG Duplicate Bridge OA Recreation Recreation Policy PAYG Dup-in Figure Skating - All Ages Community Recreation Policy Per Ticket Per Ticket S5.15 S5.44 S0.31 S5.75 - S0.00 S5.88 S6.01 Drop-in Figure Skating - All Ages Recreation Recreation Policy Per Ticket S5.15 S5.43 S0.30 S6.64 6,841.00 S1,539.23 S6.79 S5.84 PAYG Fitness Adult Recreation Recreation Policy Per Ticket S7.08 S7.24 S0.28 S7.52 1,541.00 S57.80 S7.86 PAYG Fitness Adult Recreation Recreation Policy Per Ticket S3.54 S3.20 S3.10 S3.00 S3.10 20.80.00 S58.64 S3.84 S3.39 PAYG Gitness OA Recreation Recreation Policy Per Ticket S3.10 S3.00 S3.10 20.300 S0.00 S3.17 S3.24 Shinry Hockey Drop-in (All Ages) Recreation Recreation Policy Per Ticket S3.10 S3.00 S3.10 S6.19 J.52.80 S6.61 S5.66.40 S5.73 S3.24					4			4		4		
PAYG Duplicate Bridge OA Recreation Policy Per Ticket \$5.31 \$5.44 \$0.31 \$5.75	PAYG Dance OA			Per Ticket	\$4.20	\$4.29	Ş0.13	Ş4.42	236.00	\$51.92	Ş4.52	Ş4.62
Drop-in Figure Skating - All Ages Recreation Policy Per Ticket \$6.19 \$6.34 \$0.30 \$6.64 6.841.00 \$1,539.23 \$6.79 \$6.34 PAYG Fitness Adult Recreation Policy Per Ticket \$7.08 \$7.24 \$0.28 \$7.52 1,541.00 \$567.80 \$7.80 \$7.80 PAYG Fitness Adult Recreation Policy Per Ticket \$3.53 \$3.62 \$0.14 \$3.76 2,982.00 \$656.04 \$3.84 \$3.83 PAYG Fitness Adult Recreation Policy Per Ticket \$3.10 \$0.00 \$3.10 203.00 \$0.00 \$3.17 \$3.24 PAYG Games/Cards Adult Recreation Policy Per Ticket \$3.10 \$0.00 \$3.10 \$0.00 \$3.10 \$0.00 \$3.17 \$5.88 \$6.01 Shower Pass (ISAC Only) Drop-in Recreation Policy Per Ticket \$5.75 \$5.89 \$0.00 \$3.10 \$6.72.32 \$6.63 \$6.63 Squash Adult Drop In Recreation Policy	PAYG Duplicate Bridge OA			Per Ticket	\$5.31	\$5.44	\$0.31	\$5.75	-	\$0.00	\$5.88	\$6.01
Community Recreation City ParVG Fitness Adult Community Recreation City Per Ticket \$7.08 \$7.24 \$0.28 \$7.52 1,541.00 \$678.04 \$7.69 \$7.86 PAYG Fitness Adult Recreation Policy Per Ticket \$3.54 \$3.62 \$0.14 \$3.76 2,982.00 \$656.04 \$3.84 \$3.93 PAYG Games/Cards Adult Recreation Policy Per Ticket \$3.10 \$0.00 \$3.10 203.00 \$0.00 \$3.17 \$3.24 Shower Pass (DSAC Only Drop-in - Shower Pass (DSAC Only Drop-in - Community City Per Ticket \$3.10 \$3.10 \$0.00 \$3.10 - \$0.00 \$3.17 \$3.24 Quash Adult Drop In Recreation Policy Per Ticket \$5.75 \$5.89 \$0.00 \$3.10 - \$0.00 \$3.17 \$3.24 Guash Adult Drop In Recreation Policy Per Ticket \$5.75 \$5.89 \$0.00 \$3.10 \$6.619 \$5.62.70 \$3.17 \$3.24 Drop-In Lane Swim Adult Recreation	· · · · · ·											
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Community Recreation City PaVG Fitness DA Community Recreation Per Ticket \$3.54 \$3.62 \$0.14 \$3.76 \$2,982.00 \$56.60 \$5.88 \$5.39 PAYG Games/Cards Adult Recreation Policy Per Ticket \$3.10 \$0.00 \$3.10 203.00 \$0.00 \$3.17 \$3.24 PAYG Games/Cards Adult Recreation Policy Per Ticket \$5.31 \$5.43 \$0.32 \$5.75 485.00 \$0.00 \$3.17 \$3.24 Shinny Hockey Drop-in (All Ages) Recreation Policy Per Ticket \$5.31 \$5.43 \$0.32 \$5.75 485.00 \$0.00 \$3.17 \$3.24 Shower Pass (DSAC Only) Drop-in - Community City Recreation Policy Per Ticket \$5.31 \$5.43 \$0.32 \$5.10 \$5.10 \$5.28 \$6.01 Squash Adult Drop In Recreation Policy Per Ticket \$5.75 \$5.89 \$0.30 \$6.19 1,528.00 \$62.70 \$3.17 \$3.24 Squash Older Adult Drop In <td>PAYG Fitness Adult</td> <td></td> <td></td> <td>Per Ticket</td> <td>\$7.08</td> <td>\$7.24</td> <td>\$0.28</td> <td>\$7.52</td> <td>1,541.00</td> <td>\$678.04</td> <td>\$7.69</td> <td>\$7.86</td>	PAYG Fitness Adult			Per Ticket	\$7.08	\$7.24	\$0.28	\$7.52	1,541.00	\$678.04	\$7.69	\$7.86
Community PAYG Games/Cards Adult City Recreation Policy Policy Per Ticket \$3.10 \$0.00 \$3.10 203.00 \$0.00 \$3.17 \$3.24 Shinny Hockey Drop-in (All Ages) Recreation 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 City Per Ticket \$3.10 \$3.10 \$0.00 \$3.10 - \$0.00 \$3.17 \$3.24 Squash Adult Drop In Recreation Policy Per Ticket \$5.75 \$5.89 \$0.30 \$6.19 1,528.00 \$6.72.32 \$6.33 \$6.47 Squash Older Adult Drop In Recreation Policy Per Ticket \$5.10 \$3.10 285.00 \$62.70 \$3.17 \$3.24 Drop-In Lane Swim Adult Recreation Policy Per Ticket \$3.10 \$3.00 \$3.10 285.00 \$5.17 \$3.24 Drop-In Lane Swim Adult Recreation Policy Per Ticket \$3.10 <t< td=""><td></td><td></td><td>City</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			City									
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Community Type A - Fitness DayPass NP: AdultCity RecreationPer Ticket\$9.73\$9.73\$0.00\$9.73394.00\$0.00\$9.95\$10.17Type A - Fitness DayPass P: AdultCity RecreationPolicyPer Ticket\$11.50\$11.95\$0.00\$11.95462.00\$207.90\$12.22\$12.49Type A - Fitness DayPass: OACity RecreationPolicyPer Ticket\$5.75\$5.97\$0.00\$5.97841.00\$185.02\$6.10\$6.24Type A - Fitness DayPass: OACity RecreationPolicyPer Ticket\$5.75\$5.97\$0.00\$5.9766.00\$0.00\$9.95\$10.17Type A - Fitness DayPass: YouthCity RecreationPer Ticket\$5.75\$5.97\$0.00\$5.97841.00\$185.02\$6.10\$6.24CommunityCity RecreationPer Ticket\$9.73\$9.73\$0.00\$9.7366.00\$0.00\$9.95\$10.17CommunityCity CommunityPer Ticket\$9.73\$9.73\$0.00\$5.97841.00\$185.02\$6.10\$6.24Type A - Fitness DayPass: YouthRecreationPolicy Per Ticket\$9.73\$9.73\$0.00\$9.7366.00\$0.00\$9.95\$10.17CommunityCityPer Ticket\$9.73\$9.73\$0.00\$9.7366.00\$0.00\$9.95\$10.17CommunityCityPer Ticket\$9.73\$9.73\$0.00\$9.7366.00\$0.00\$9.95\$10.17 <td>•</td> <td></td> <td></td> <td>Dor Ticket</td> <td>61 FF</td> <td>ć1 FF</td> <td>¢0.00</td> <td>61 FF</td> <td>20 401 00</td> <td>ć0.00</td> <td>ć1 го</td> <td>¢1.60</td>	•			Dor Ticket	61 FF	ć1 FF	¢0.00	61 FF	20 401 00	ć0.00	ć1 го	¢1.60
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Community Type A - Fitness DayPass: OACommunity RecreationCity PolicyPer Ticket\$5.75\$5.97\$0.00\$5.97841.00\$185.02\$6.10\$6.24Type A - Fitness DayPass: YouthCity RecreationPer Ticket\$9.73\$9.73\$0.00\$9.7366.00\$0.00\$9.95\$10.17Community CommunityCityPer Ticket\$9.73\$9.73\$0.00\$9.7366.00\$0.00\$9.95\$10.17				Don Tislist	644 50	644 0-	60.00	644 OF	462.00	6207 00	642.22	642.40
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Type A - Fitness DayPass: Youth Recreation Policy Per Ticket \$9.73 \$9.73 \$0.00 \$9.73 66.00 \$0.00 \$9.95 \$10.17 Community City Community City Community City Community City Community City C	Type A - Fitness DayPass: OA	,		Per Ticket	\$5.75	\$5.97	\$0.00	\$5.97	841.00	\$185.02	\$6.10	\$6.24
Community City City				Dear The L	40 - -	<u>ـــــ</u>	40.0-	Ac -c	<u> </u>	40.0-	Å0.0-	A40
	iype A - Fitness DayPass: Youth			Per licket	\$9.73	\$9.73	\$0.00	\$9.73	66.00	\$0.00	\$9.95	\$10.17
	Type B - Fitness DayPass NP: Adult			Per Ticket	\$7.96	\$7.96	\$0.00	\$7.96	993.00	\$0.00	\$8.14	\$8.32

Appendix 6

Inflation and Other Adjustment

				2013			2014			2015	2016
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
	Community	City	ree Dasis	nate	Nate	Aujustinent	nate	Volume	nevenue	T lan Nate	Han Nate
Type B - Fitness DayPass P: Adult	Recreation	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 - Filless Dayrass. OA	Community	City		ŞJ.51	33.33	Ş0.00	şJ.JJ	567.00	\$129.14	\$5.05	\$3.78
Type B - Fitness DayPass: Youth	Recreation	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 - Hitless Dayr ass Nr. Addit	Community	City	Ferficket	Ş0.04	Ş0.04	Ş0.00	Ş0.04	505.00	Ş0.00	Ş0.7 <i>9</i>	Ş0.94
Type C - Fitness DayPass P: Adult	Recreation	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
	Community	City		,	7					7	70.00
Type C - Fitness DayPass: Youth	Recreation	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
	Community	City		çolol	çonn	ç0.01	çono	1,200.00	çoo ii io	çoloc	çolor
Weight Room Drop-in OA	Recreation	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
	Community	City		çolo l	çolo i	, , , , , , , , , , , , , , , , , , , 	çolo i		çoloo		<i></i>
Yoga PAYG Adult	Recreation	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
	Community	City		<i>ç</i> 3.05	<i>ç</i> 3.20	ço.11	<i>40.01</i>	302.00	çoo.rr		<i>\</i>
Coin Locker \$.10	Recreation	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
	Community	City				,		- ,			
Coin Locker Rental \$.50	Recreation	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
i	Community	City						,			· · · · · · · · · · · · · · · · · · ·
Drop In Women's Ice Hockey	Recreation	Policy	Per Ticket	\$15.93	\$16.29	\$0.52	\$16.81	-	\$0.00	\$17.19	\$17.57
Fitn PerslTrainer(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
	Community	City									
Fitn PerslTrainer(Mem Only-3 Sess)	Recreation Community	Policy City	Per Ticket	\$126.55	\$129.40	\$4.67	\$134.07	37.00	\$278.24	\$137.09	\$140.17
Parking - Don Montgomery CRC	Recreation	Policy	Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	42,078.00	\$0.00	\$3.17	\$3.24
	Community	Market									
Parking -North Toronto - 1 Hour	Recreation Community	Based Market	Per Ticket	\$0.89	\$0.88	\$0.00	\$0.88	-	\$0.00	\$0.90	\$0.92
Parking -North Toronto - 1.5 Hours	Recreation	Based	Per Ticket	\$1.33	\$1.33	\$0.00	\$1.33	-	\$0.00	\$1.36	\$1.39
	Community	Market			_						
Parking -North Toronto - 2 Hours	Recreation Community	Based Market	Per Ticket	\$1.77	\$1.77	\$0.00	\$1.77	-	\$0.00	\$1.81	\$1.85
Parking -North Toronto - 2.5 Hours	Recreation	Based	Per Ticket	\$2.21	\$2.21	\$0.00	\$2.21	-	\$0.00	\$2.26	\$2.31
	Community	Market		44.45	4.5.5-		4.5.5-				4.4
Parking -North Toronto - 3 Hours	Recreation Community	Based Market	Per Ticket	\$2.65	\$2.65	\$0.00	\$2.65	-	\$0.00	\$2.71	\$2.77
Parking -North Toronto - 3.5 Hours	Recreation	Based	Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	-	\$0.00	\$3.17	\$3.24
	Community	Market					4.5.5.5				
Parking -North Toronto - 4 Hours	Recreation Community	Based Market	Per Ticket	\$3.98	\$3.98	\$0.00	\$3.98	-	\$0.00	\$4.07	\$4.16
Parking -North Toronto - 4.5 Hours	Recreation	Based	Per Ticket	\$6.64	\$6.64	\$0.00	\$6.64	-	\$0.00	\$6.79	\$6.94
	Community	Market					4				
Parking -North Toronto - 5 Hours	Recreation Community	Based Market	Per Ticket	\$10.62	\$10.62	\$0.00	\$10.62	-	\$0.00	\$10.86	\$11.10
Parking -North Toronto - 5.5 Hours	Recreation	Based	Per Ticket	\$13.27	\$13.27	\$0.00	\$13.27	-	\$0.00	\$13.57	\$13.87
	Community	Market		A.=	A.=	4	A		4	4	4.6
Parking -North Toronto - 6 Hours	Recreation Community	Based Market	Per Ticket	\$15.93	\$15.93	\$0.00	\$15.93	-	\$0.00	\$16.29	\$16.65
Parking -North Toronto - 6.5 Hours	Recreation	Based	Per Ticket	\$18.58	\$18.58	\$0.00	\$18.58	-	\$0.00	\$19.00	\$19.43
	Community	Market		4.4	4	,	4.			4-	4
Parking -North Toronto - 7 Hours Parking -North Toronto - Daily	Recreation Community	Based Market	Per Ticket	\$21.24	\$21.24	\$0.00	\$21.24	-	\$0.00	\$21.72	\$22.21
Maximum	Recreation	Based	Per Ticket	\$22.12	\$22.12	\$0.00	\$22.12	-	\$0.00	\$22.62	\$23.13
	Community	City		1			1			1	
Playground Paradise Drop-in - North	Recreation	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

				2013			2014			2015	2016
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Playground ParadiseDrop-inDiscount-	Community	City		nate	nute	rajustinent	nute	, oranic	licreniae		
North	Recreation	Policy	Per Ticket	\$0.89	\$0.88	\$0.00	\$0.88	2,155.00	-\$21.55	\$0.90	\$0.92
	Community	City									
Rental - Table \$10	Recreation	Policy	Per Ticket	\$8.85	\$8.85	\$0.00	\$8.85	1.00	\$0.00	\$9.05	\$9.25
		City		4	4	44.44	4		4		4
Riverdale Farm Group Booking Fee	Parks	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
Shoozelen Koom - Agincourt Ke	Community	City	Per ficket	\$5.51	Ş 5. 45	ŞU.52	35.75	295.00	\$129.80	٥٥.٥٥	\$0.01
Type A - Fitness Assessment Fee	Recreation	Policy	Per Ticket	\$51.33	\$52.65	\$0.00	\$52.65	-	\$0.00	\$53.83	\$55.05
				çolioo	<i>ç</i> 0 <u>1</u> .00	çoioo	çolico		çoloo	çcoloc	çooloo
Туре А -	Community	City									
FitnessPersonalTraining1Session	Recreation	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		City	_								
punch)	Recreation	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	Community	City	nornunch	ć1 FF	ć1 го	¢0.10	ć1 c0	10 610 00	¢2 F40 20	ć1 70	¢1 76
punch (10 punch)	Recreation	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	Community	City									
6)-per punch (10 punch)	Recreation	Policy	per punch	\$4.38	\$4.48	\$0.21	\$4.69	2,090.00	\$647.90	\$4.80	\$4.90
Leisure Swim pass - Pre	Community	City	<u> </u>					,		,	
School/Child/Youth - 3 months	Recreation	Policy	Per Ticket	\$21.68	\$22.17	\$0.84	\$23.01	227.00	\$301.91	\$23.53	\$24.06
Leisure Swim pass - Adult-Per	Community	City									
Participant - 3 months	Recreation	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	Community	City		4		44.44	4				
Participant - 3 months	Recreation	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	Ċ1 10	\$115.93	25.00	\$166.00	\$118.54	\$121.21
Leisure Swim pass - Pre	Community	City	Perficket	\$109.29	\$111.75	\$4.18	\$115.93	25.00	\$100.00	\$118.54	\$121.21
School/Child/Youth - 6 months	Recreation	Policy	Per Ticket	\$34.51	\$35.29	\$1.44	\$36.73	53.00	\$117.66	\$37.56	\$38.40
Leisure Swim pass - Adult-Per	Community	City		10.00	,						1
Participant - 6 months	Recreation	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	Community	City									
Participant - 6 months	Recreation	Policy	Per Ticket	\$33.19	\$33.94	\$1.24	\$35.18	28.00	\$55.72	\$35.97	\$36.78
		City		4474.04	6470.00	éc 7 0	6404.0C	c 00	¢c2 72	¢400.40	6400.00
Participant - 6 months	Recreation	Policy	Per Ticket	\$174.34	\$178.26	\$6.70	\$184.96	6.00	\$63.72	\$189.12	\$193.38
Leisure Swim pass - Pre	Community	City									
School/Child/Youth - Annual (one year)		Policy	Per Ticket	\$65.49	\$66.96	\$2.51	\$69.47	85.00	\$338.30	\$71.03	\$72.63
Leisure Swim pass - Adult-Per	Community	City									
Participant - Annual (one year)	Recreation	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	Community	City									
Participant - Annual (one year)	Recreation	Policy	Per Ticket	\$62.39	\$63.79	\$2.36	\$66.15	70.00	\$263.20	\$67.64	\$69.16
Laiouna Curina nana - Family (May C) Dan	Community	City									
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	Community	City	Perficket	Ş527.00	\$555.20	\$12.55	Ş547.79	4.00	\$79.04	3333.02	\$505.02
Membership	Recreation	Policy	Per Ticket	\$91.59	\$93.65	\$3.70	\$97.35	69.00	\$397.44	\$99.54	\$101.78
	Community	City									
Tennis Eglinton Flats - Junior Dropin	Recreation	Policy	Per Ticket	\$3.98	\$4.07	\$0.35	\$4.42	36.00	\$15.84	\$4.52	\$4.62
Tennis Eglinton Flats - Non-Prime	Community	City									
Dropin	Recreation	Policy	Per Ticket	\$6.19	\$6.33	\$0.31	\$6.64	167.00	\$75.15	\$6.79	\$6.94
Tennis Eglinton Flats	Community	City		4== 0.4	4-0	40.00	4=0.0=		440.00	400.1-	404 -0
NonPrimeMembership	Recreation	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
Membership	Community	City	Fei ficket	\$155.61	\$190.17	۶۲.56	\$205.75	5.00	\$35.70	\$210.56	Ş213.11
Tennis Eglinton Flats - Priv Lesson 1:1	Recreation	Policy	Per Ticket	\$38.50	\$39.37	\$1.34	\$40.71	20.00	\$44.20	\$41.63	\$42.56
Tennis Eglinton Flats -Junior	Community	City			,	,			,		
Membership	Recreation	Policy	Per Ticket	\$36.28	\$37.10	\$1.40	\$38.50	4.00	\$8.88	\$39.37	\$40.25
Tennis Eglinton Flats -NonPrimeGuest	Community	City									
Mem	Recreation	Policy	Per Ticket	\$3.10	\$3.10	\$0.00	\$3.10	52.00	\$0.00	\$3.17	\$3.24
Tennis Eglinton Flats-Prime Guest	Community	City						.			
Member	Recreation	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	Community	City	I CI I UNEL	ده.هږ	\$9.05	\$0.24	22.25	542.00	ې∠۵۵.4۵	J2.20	<i>φ3.1</i> 1
Membership	Recreation	Policy	Per Ticket	\$67.26	\$68.77	\$2.47	\$71.24	15.00	\$59.70	\$72.84	\$74.48
				<i>407.20</i>	200.77	γ - 7/	÷, 1.54	10.00	<i>233.70</i>	<i>, 2.04</i>	77.1.70

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	Revenue	Plan Rate	Plan Rate
Tennis Eglinton Flats-PrivLesson	Community	City	Dor Tickot	¢11 F0	611 7C	¢0.63	¢12.20	_	¢0.00	¢10.67	612 OF
1:4/5/6	Recreation Community	Policy City	Per Ticket	\$11.50	\$11.76	\$0.63	\$12.39	-	\$0.00	\$12.67	\$12.95
Tennis Eglinton Flats -Priv Lesson 1:2/3	Recreation	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
	Community	City			7						
Tennis L'Am - Guest Fee	Recreation Community	Policy City	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	Recreation	Policy	Per Ticket	\$8.41	\$8.60	\$0.25	\$8.85	1,598.00	\$703.12	\$9.05	\$9.25
Tanaia I Ana Nan Drives Octoberg Ort	Community	City	Dest	ć7.00	67.04	ć0.20	67.50	420.00	650 7 0	67.CO	67.0C
Tennis L'Am - NonPrime Outdoor Crt	Recreation Community	Policy City	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	Recreation	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	Community	City	Perficket	\$9.75	Ş9.95	ŞU.25	\$10.18	0,910.00	\$3,109.30	\$10.41	\$10.04
Winter	Recreation	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
Winter	Community	City	Ferficket	Ş19.47	Ş19.91	J0.85	Ş20.80	2,042.00	<i>Ş3,113</i> .80	Ş21.27	\$21.75
Tennis L'Am - Prime Bubble A Summer	Recreation	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	Community	City		φ12.55	<i>Q12.0</i>	<i></i>	φ13.27	1,201.00	<i><i><i></i></i></i>	<i>\</i> 10.07	<i>ų</i> 15.07
Winter	Recreation	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	Community	City			7		,			7	7
Child/Youth/Older Adult	Recreation	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
· · ·	Community	City									
PAYG Leisure Swim Family	Recreation Community	Policy City	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	Recreation	Policy	Per Ticket	\$58.41	\$59.72	\$2.23	\$61.95	381.00	\$249.56	\$63.34	\$64.77
	Community	City		4							4
Ski/Snb-2 hr Private Lesson Ski/Snb-1hr Complete Ski/Blades	Recreation Community	Policy City	Per Ticket	\$116.37	\$118.99	\$4.46	\$123.45	-	\$0.00	\$126.23	\$129.07
Rental	Recreation	Policy	Per Ticket	\$13.27	\$13.57	\$0.59	\$14.16	208.00	\$31.20	\$14.48	\$14.80
	Community	City	Dev Tislast	ć0.05	ćo or	ćo 2 4	ć0.20	44.00	¢4.40	ćo Fo	ćo 7 4
Ski/Snb-1hr Learning Area Ski/Snb Pass	Community	Policy City	Per Ticket	\$8.85	\$9.05	\$0.24	\$9.29	41.00	\$4.10	\$9.50	\$9.71
Poles Only Rental	Recreation	, Policy	Per Ticket	\$9.73	\$9.95	\$0.23	\$10.18	24.00	\$0.00	\$10.41	\$10.64
Pontal Holmot	Community	City	Dor Tickot	¢1 12	¢4 E2	¢0.24	¢1 07	1 049 00	¢0.00	¢4.09	¢E 00
Rental Helmet	Recreation Community	Policy City	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	Recreation	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
	Community	City		Ş11.50			Ş12.55	33.00		Ş12.07	
Ski/Snb-2 hr Private Snb Lesson - CP	Recreation	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
	Community	City		çioto i	<u> </u>	çelee	<i>q</i> 10.00	2,07 2:00	Ç <u>20012</u> .	<i>\</i>	<i><i></i><i></i></i>
Ski/Snb-2hr Learning Area Ski/Snb Pass		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
	Community	City							,		
Ski/Snb-2hr Ski/Snb Only Rental Ski/Snb-4hr Complete Set	Recreation	Policy	Per Ticket	\$13.27	\$13.57	\$0.59	\$14.16	54.00	\$8.10	\$14.48	\$14.80
Ski/Shb/Blade Rental	Community Recreation	City Policy	Per Ticket	\$19.47	\$19.91	\$0.89	\$20.80	266.00	\$58.52	\$21.27	\$21.75
	Community	City									
Ski/Snb-4hr Learning Area Pass	Recreation Community	Policy City	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	Recreation	Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	8.00	\$1.28	\$15.38	\$15.72
	Community	City									
Ski/Snb-4hr Only Rental Ski/Snb-Additional 1hr	Recreation Community	Policy City	Per Ticket	\$17.70	\$18.10	\$0.48	\$18.58	7.00	\$1.40	\$19.00	\$19.43
Skier/Snowboarder	Recreation	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

				2013			2014			2015	2016
Rate Description	Service	Fee	Fee Basis	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	Community	Category City	ree Dasis	nate	nate	Aujustinent	nate	volume	Revenue	Fidil Kate	Fidil Nate
1hr Lift	Recreation	Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	1,692.00	\$270.72	\$15.38	\$15.72
	Community	City									
Ski/Snb-Adult 2hr Lift-CP	Recreation	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	Community	City	Perficket	\$17.70	\$10.10	ŞU.48	\$10.50	150.00	\$50.00	\$19.00	\$19.45
Double	Recreation	Policy	Per Ticket	\$23.89	\$24.43	\$0.79	\$25.22	166.00	\$44.82	\$25.79	\$26.37
	Community	City									
Ski/Snb-Adult- All Day Doubled - CP	Recreation	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	Community	City		<i>Q</i> 27.13	<i>\</i> 20.03	 	<i>Q23.20</i>	03.00	, <u>, , , , , , , , , , , , , , , , , , </u>	<i>Ş</i> 23.00	<i>\\</i> 50.55
Blade/Poles/Boots Rental	Recreation	Policy	Per Ticket	\$24.78	\$25.34	\$0.77	\$26.11	87.00	\$24.36	\$26.70	\$27.30
	Community	City		40.0-	40.0-	40.04	40.00		44.00	40 -0	40 - 4
Ski/Snb-All Day Learning Area Pass	Recreation Community	Policy City	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	Recreation	Policy	Per Ticket	\$16.81	\$17.19	\$0.51	\$17.70	2.00	\$0.38	\$18.10	\$18.51
	Community	, City									
Ski/Snb-All Day Only Rental	Recreation	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/SIID-BOE Early Lesson	Community	City	Per ficket	\$10.01	\$17.19	\$0.51	\$17.70	208.00	\$59.5Z	\$10.10	\$10.51
Ski/Snb-BOE Rental	Recreation	Policy	Per Ticket	\$7.08	\$7.25	\$0.27	\$7.52	181.00	\$15.39	\$7.69	\$7.86
	Community	City									
Ski/Snb-BOE Multiple Lesson	Recreation	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
	Community	City		φ - ι-τ <u>2</u>			Ş4.07	1,075.00	Ş105.15	Ş4.50	<i>Ş</i> 5.05
Ski/Snb-BOE Priority Lesson	Recreation	Policy	Per Ticket	\$13.27	\$13.57	\$0.59	\$14.16	396.00	\$59.40	\$14.48	\$14.80
	Community	City		4	4		4		44.4		4
Ski/Snb-BOE Priority Rental	Recreation Community	Policy City	Per Ticket	\$4.42	\$4.53	\$0.34	\$4.87	380.00	\$20.90	\$4.98	\$5.09
Ski/Snb-BOE Regular Lesson	Recreation	Policy	Per Ticket	\$19.47	\$19.91	\$0.89	\$20.80	239.00	\$52.58	\$21.27	\$21.75
	Community	City				,					
Ski/Snb-BOE Regular Rental	Recreation	Policy	Per Ticket	\$6.19	\$6.34	\$0.30	\$6.64	224.00	\$16.80	\$6.79	\$6.94
Ski/Sab Child 2 br Doublad	Community	City Policy	Per Ticket	\$11.50	\$11.76	¢0.62	\$12.39	1,139.00	\$148.07	\$12.67	\$12.95
Ski/Snb-Child - 2 hr Doubled	Recreation Community	City	Per ficket	\$11.50	\$11.70	\$0.63	\$12.59	1,159.00	\$140.07	\$12.07	\$12.95
Ski/Snb-Child - 4 hr Doubled - CP	Recreation	Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	126.00	\$20.16	\$15.38	\$15.72
	Community	City									
Ski/Snb-Child - All Day Doubled - CP	Recreation	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
	Community	City			7						
Ski/Snb-Discover Pkg - CP	Recreation	Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	-	\$0.00	\$22.17	\$22.67
	Community	City	De a Tiele et	ćo 7 0	ćo or	ćo 2 2	¢10.40		ćo. 00	¢10.11	¢40.64
Ski/Snb-Discover Rental - CP	Recreation Community	Policy City	Per Ticket	\$9.73	\$9.95	\$0.23	\$10.18	-	\$0.00	\$10.41	\$10.64
Family Night Adult Pass	Recreation	Policy	Per Ticket	\$21.24	\$21.72	\$0.85	\$22.57	418.00	\$0.00	\$23.08	\$23.60
	Community	City									
Ski/Snb - Helmet Mesh	Recreation	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
	Community	City		Ş11.50	Ş11.70	.05	Ş12.55	002.00	Ş80.00	Ş12.07	Ş12.9J
Ski/Snb-Junior 2hr Lift	Recreation	Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	879.00	\$140.64	\$15.38	\$15.72
	Community	City									
Ski/Snb-Junior 4hr Lift	Recreation	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
	Community	City			,	,			,		
Ski/Snb-OA - 2 hr Doubled	Recreation	Policy	Per Ticket	\$11.50	\$11.76	\$0.63	\$12.39	50.00	\$6.50	\$12.67	\$12.95
Ski/Sab OA Aby Doubled CD	Community	City	Dor Tickot	61440	644 40	éo Fo	61F 04	2.00	ćo 22	64F 20	64F 77
Ski/Snb-OA - 4 hr Doubled - CP	Recreation Community	Policy City	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	Recreation	Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	-	\$0.00	\$22.17	\$22.67
	Community	City									
Ski/Snb-Older Adult 1hr Lift	Recreation	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
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Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Nate Description	Community	City	I CC Dasis	nute	Mate	Aujustinent	nate	Volume	Revenue	T luir Nute	
Ski/Snb-Older Adult 4hr Lift	Recreation	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	City	Per Ticket	\$27.43	\$28.05	\$1.15	\$29.20	6.00	\$1.86	\$29.86	\$30.53
Ski/Shb-Older Adult All Day Lift	Recreation Community	Policy City	Per Ticket	\$27.43	\$28.05	\$1.15	\$29.20	0.00	\$1.80	\$29.80	\$30.53
Ski/Snb-Adult - 4 hr Doubled	Recreation	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	City Policy	Per Ticket	\$17.70	\$18.10	\$0.48	\$18.58	1,130.00	\$226.00	\$19.00	\$19.43
Ski/Shb-Adult - 2 Hour Litt-INT	Recreation Community	City	Per ficket	\$17.70	\$10.10	ŞU.46	\$10.56	1,150.00	\$220.00	\$19.00	\$19.45
BOE/SPG Race Assistant	Recreation	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
	Community	City	Per ficket	\$14.10	\$14.40	Ş0.30	\$15.04	29.00	Ş4.04	\$12.20	\$15.72
Ski/Snb-Child - All Day Doubled - NY	Recreation	Policy	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	11.00	\$2.53	\$22.17	\$22.67
	Community	City	De a Tiele et	¢40 50	ć40.00	ćo 04	¢10.01		ćo. 00	ć a o ac	¢20.02
Ski/Snb-Discover 1 & 2 - NY	Recreation Community	Policy City	Per Ticket	\$18.58	\$19.00	\$0.91	\$19.91	-	\$0.00	\$20.36	\$20.82
Discover Lesson -NY	Recreation	Policy	Per Ticket	\$16.81	\$17.19	\$0.51	\$17.70	-	\$0.00	\$18.10	\$18.51
Discover Pontol NV	Community	City	Dor Ticket	64.40	ć4 42	ćo oo	64.40		ć0.00	с́л го	¢4.60
Discover Rental - NY	Recreation Community	Policy City	Per Ticket	\$4.42	\$4.42	\$0.00	\$4.42	-	\$0.00	\$4.52	\$4.62
Ski/Snb-Junior - 2 Hour Lift	Recreation	Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	-	\$0.00	\$15.38	\$15.72
	Community	City	De a Tielent	¢4.4.4.6	Ċ4 4 40	ćo FC	¢15.04		ćo. 00	64F 20	645 70
Ski/Snb-OA - 2 Hour Lift - NY	Recreation Community	Policy City	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	-	\$0.00	\$15.38	\$15.72
Ski/Snb-OA - 4 hr Doubled - NY	Recreation	, Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	3.00	\$0.48	\$15.38	\$15.72
	Community	City	Den Tielent	620.2F	ć20.01	ćo 07	¢21.00	1.00	ćo 22	ć 33.47	622 C7
Ski/Snb-OA - All Day Doubled - NY	Recreation Community	Policy City	Per Ticket	\$20.35	\$20.81	\$0.87	\$21.68	1.00	\$0.23	\$22.17	\$22.67
Ski/Snb-Private Lesson - NY	Recreation	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 -	Community	City	De a Tielent	¢45.00	64 C 20	ćo Fo	¢1.0.01	220.00	¢60.04	64740	647 57
Additional Person - NY	Recreation Community	Policy City	Per Ticket	\$15.93	\$16.29	\$0.52	\$16.81	338.00	\$60.84	\$17.19	\$17.57
Private Lesson Lift - NY	Recreation	Policy	Per Ticket	\$14.16	\$14.48	\$0.56	\$15.04	116.00	\$0.00	\$15.38	\$15.72
	Community	City	D	645.00		40 F0	64 C 04	202.00	<u> </u>	447.40	647 57
Race Lift - NY	Recreation Community	Policy City	Per Ticket	\$15.93	\$16.29	\$0.52	\$16.81	302.00	\$0.00	\$17.19	\$17.57
Rental-1hr-Full Set/Snowboard, Boots	Recreation	, Policy	Per Ticket	\$13.27	\$13.57	\$0.59	\$14.16	419.00	\$0.00	\$14.48	\$14.80
	Community	City	Dor Ticket	¢42.01	ć44.90	¢2.10	¢46.00	49.00	ć0.00	¢47.06	¢40.02
Special Group Race	Recreation Community	Policy City	Per Ticket	\$43.81	\$44.80	\$2.10	\$46.90	49.00	\$0.00	\$47.96	\$49.03
Special Group Race Gate	Recreation	Policy	Per Ticket	\$12.39	\$12.67	\$0.60	\$13.27	49.00	\$0.00	\$13.57	\$13.87
Special Group Page Cate Timing	Community Recreation	City Policy	Per Ticket	\$82.30	\$84.15	¢2.46	\$87.61		\$0.00	\$89.58	\$91.60
Special Group Race Gate Timing	Community	City	Per ficket	Ş62.5U	\$64.15	\$3.46	\$07.01	-	Ş0.00	\$69.50	\$91.00
Special Group Race Lesson	Recreation	Policy	Per Ticket	\$30.97	\$31.67	\$1.07	\$32.74	49.00	\$0.00	\$33.48	\$34.23
Colf Dan Valley, O Holes, Weekdey	Darks	Market		626 FF	éac de	ć0.99	627 42	2 6 4 7 00	ća 222 07	629 OF	620 60
Golf - Don Valley - 9 Holes -Weekday Golf - Humber Valley - 9 Holes -	Parks	Based Market	9 Holes	\$26.55	\$26.55	\$0.88	\$27.43	2,647.00	\$2,332.87	\$28.05	\$28.68
Weekday	Parks	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 -	Darks	Market		¢22.01	¢22.01	ć0.99	622.90	2 0 2 8 0 0	¢1 796 07	624.42	624.09
Weekday Golf - Dentonia Park - 9 Holes -	Parks	Based Market	9 Holes	\$23.01	\$23.01	\$0.88	\$23.89	2,028.00	\$1,786.97	\$24.43	\$24.98
Weekday	Parks	Based	9 Holes	\$13.27	\$13.27	\$0.89	\$14.16	471.00	\$417.15	\$14.48	\$14.80
Golf - Scarlett Woods - 9 Holes -	Derive	Market	0.11.01.00	¢17.70	617 70	ćo oo	ć17 70	1 424 00	ć1 oc	ć10.10	Ć10 E1
Weekday Golf - Don Valley - 9 Holes -	Parks	Based Market	9 Holes	\$17.70	\$17.70	\$0.00	\$17.70	1,424.00	\$1.26	\$18.10	\$18.51
Weekend/Holiday	Parks	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 -		Market		624 70	604 70	<u> </u>	605 CC	070.00	6770 70	426.24	<u> </u>
Weekend/Holiday Golf - Tam O'Shanter - 9 Holes -	Parks	Based Market	9 Holes	\$24.78	\$24.78	\$0.88	\$25.66	878.00	\$773.73	\$26.24	\$26.83
Weekend/Holiday	Parks	Based	9 Holes	\$24.78	\$24.78	\$0.88	\$25.66	939.00	\$827.48	\$26.24	\$26.83
Golf - Dentonia Park - 9 Holes -		Market		4	A	<i></i>	4		44	A.=	
Weekend/Holiday Golf - Scarlett Woods - 9 Holes -	Parks	Based Market	9 Holes	\$15.93	\$15.93	\$0.88	\$16.81	269.00	\$236.93	\$17.19	\$17.57
Weekend/Holiday	Parks	Based	9 Holes	\$20.35	\$20.35	\$0.89	\$21.24	850.00	\$753.12	\$21.72	\$22.21
· · · ·		Market									
Golf - Don Valley - 9 Holes -Weekday Golf - Dentonia Park - 9 Holes -	Parks	Based Market	9 Holes	\$19.47	\$19.47	\$0.88	\$20.35	441.00	\$388.51	\$20.81	\$21.28
Weekday	Parks	Based	9 Holes	\$9.73	\$9.73	\$0.00	\$9.73	49.00	-\$0.22	\$9.95	\$10.17
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Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		_			Inflationary	0 .1					
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Golf - Don Valley - 9 Holes -	JEIVICE	Market	I CC Dasis	nute	Mate	Aujustinent	nute	Volume	Revenue		Hunnate
Weekend/Holiday	Parks	Based	9 Holes	\$23.01	\$23.01	\$0.88	\$23.89	96.00	\$84.59	\$24.43	\$24.98
Golf - Dentonia Park - 9 Holes -		Market									
Weekend/Holiday	Parks	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	9 Holes	\$10.01	\$10.01	Ş0.89	\$17.70	197.00	\$1/4.51	\$10.10	\$10.51
Weekday	Parks	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 -		Market									
Weekday	Parks	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 -	Darks	Market	9 Holes	ćo or	ćo or	ć0 00	ć0 72	124.00	¢100.17	ĆO OF	¢10.17
Weekday Golf - Scarlett Woods - 9 Holes -	Parks	Based Market	9 Holes	\$8.85	\$8.85	\$0.88	\$9.73	124.00	\$109.17	\$9.95	\$10.17
Weekday	Parks	Based	9 Holes	\$11.50	\$11.50	\$0.00	\$11.50	442.00	-\$1.96	\$11.76	\$12.02
Golf - Don Valley - 9 Holes -		Market									
Weekend/Holiday	Parks	Based	9 Holes	\$22.12	\$22.12	\$0.89	\$23.01	151.00	\$133.80	\$23.53	\$24.06
Golf - Humber Valley - 9 Holes -	Dardea	Market	0 Halas	ć17 70	ć17.70	ć0.00	Ć10 F0	274.00	¢244.20	ć10.00	¢10.42
Weekend/Holiday Golf - Tam O'Shanter - 9 Holes -	Parks	Based Market	9 Holes	\$17.70	\$17.70	\$0.88	\$18.58	274.00	\$241.36	\$19.00	\$19.43
Weekend/Holiday	Parks	Based	9 Holes	\$17.70	\$17.70	\$0.00	\$17.70	271.00	\$0.24	\$18.10	\$18.51
Golf - Dentonia Park - 9 Holes -		Market									
Weekend/Holiday	Parks	Based	9 Holes	\$11.50	\$11.50	\$0.89	\$12.39	28.00	\$24.80	\$12.67	\$12.95
Golf - Scarlett Woods - 9 Holes -	Davis	Market		645 O.4	64F 04	ćo 00	¢15 04	120.00	ćo 54	64F 20	64E 70
Weekend/Holiday Golf - Don Valley - 18 Holes - TL -	Parks	Based Market	9 Holes	\$15.04	\$15.04	\$0.00	\$15.04	120.00	-\$0.51	\$15.38	\$15.72
Weekdays	Parks	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 -		Market	0			,		,			
Weekdays	Parks	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 -		Market					4		4	444	44.1.4
Weekdays Golf - Dentonia Park - 18 Holes - TL -	Parks	Based Market	Twilight Zone	\$29.20	\$29.20	\$0.89	\$30.09	2,008.00	\$1,780.01	\$30.77	\$31.46
Weekdays	Parks	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 -		Market		<u> </u>	 	ý tit t	<i>\</i>	2,027100	<i></i>	<i>\</i>	<i>\</i>
Weekdays	Parks	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 -		Market									
Weekend/Holiday Golf - Tam O'Shanter - 18 Holes -	Parks	Based Market	Twilight Zone	\$31.86	\$31.86	\$0.88	\$32.74	2,271.00	\$2,002.10	\$33.48	\$34.23
Weekend/Holiday	Parks	Based	Twilight Zone	\$31.86	\$31.86	\$0.88	\$32.74	2,135.00	\$1,882.20	\$33.48	\$34.23
		Market		<i>\$</i> 51.00	<i></i>		Ç <u>5</u> 2.7 T	2,133.00	<i>,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>\$33.10</i>	
Golf - Don Valley - 18 Holes - Weekday	Parks	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 -		Market									
Weekday Golf - Tam O'Shanter - 18 Holes -	Parks	Based	18 Holes	\$39.82	\$39.82	\$0.89	\$40.71	4,106.00	\$3,641.99	\$41.63	\$42.56
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 -		Market	10110100	çosiol	çoonol	φ0100	<i>\(\)</i>	0,000	<i><i></i></i>	<i>\(\)</i>	<i>\</i>
Weekday	Parks	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 -		Market									
Weekday	Parks	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 -		Market	10 110103	<i>Ş</i> 55.75	<i></i>		<i>\$31.32</i>	11,570.00	920,403.31	<i></i>	
Weekend/Holiday	Parks	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 -		Market									
Weekend/Holiday	Parks	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 -	Faiks	Market	18 110185	ŞZ3.03	ŞZ3.05	Ş0.00	ŞZ3.09	7,072.00	-323.13	Ş24.43	Ş24.90
Weekend/Holiday	Parks	Based	18 Holes	\$34.51	\$34.51	\$0.89	\$35.40	8,036.00	\$7,125.73	\$36.20	\$37.01
· · · · · ·		Market									
Golf - Don Valley - 18 Holes - Weekday	Parks	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 -	Darks	Market	19 110100	έρε cc	όρη ee	ć0 90	ĆOC EE	11.051.00	ćo 704 22	607 1F	627.76
Weekday Golf - Tam O'Shanter - 18 Holes -	Parks	Based Market	18 Holes	\$25.66	\$25.66	\$0.89	\$26.55	11,051.00	\$9,794.32	\$27.15	\$27.76
Weekday	Parks	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 -		Market			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		,	,		
Weekday	Parks	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 -		Market				±	A		40		
Weekday Golf - Don Valley - 18 Holes -	Parks	Based Market	18 Holes	\$19.47	\$19.47	\$0.88	\$20.35	7,805.00	\$6,876.00	\$20.81	\$21.28
Weekend/Holiday	Parks	Based	18 Holes	\$35.40	\$35.40	\$0.88	\$36.28	1,382.00	\$1,218.61	\$37.10	\$37.93
				-00110	-00.10	÷3.00	+ 00120	_,502.00	<i>,</i> _, _ 10.01	70.110	+ 57.00

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		_			Inflationary	0.1					
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Golf - Humber Valley - 18 Holes -	Jervice	Market									
Weekend/Holiday	Parks	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 -	Darks	Market	10 110100	¢20.20	620.20	ć0 90	¢20.00	1 672 00	¢1 492 16	620 7 7	621.46
Weekend/Holiday Golf - Dentonia Park - 18 Holes -	Parks	Based Market	18 Holes	\$29.20	\$29.20	\$0.89	\$30.09	1,672.00	\$1,482.16	\$30.77	\$31.46
Weekend/Holiday	Parks	Based	18 Holes	\$19.47	\$19.47	\$0.88	\$20.35	575.00	\$506.56	\$20.81	\$21.28
Golf - Scarlett Woods - 18 Holes -		Market									
Weekend/Holiday	Parks	Based Market	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	Based	18 Holes	\$26.55	\$26.55	\$0.88	\$27.43	901.00	\$794.08	\$28.05	\$28.68
Golf - Humber Valley - 18 Holes -		Market				,					
Weekday	Parks	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 -		Market	10 110103	<i>725.01</i>	923.01		Ş23.05	425.00	<i>\$372.73</i>	Ş24.45	
Weekday	Parks	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 -		Market		<u>.</u>		40.00	64 7 70	4 000 00	¢005.04	640.40	640 F4
Weekday Golf - Don Valley - 18 Holes -	Parks	Based Market	18 Holes	\$16.81	\$16.81	\$0.89	\$17.70	1,000.00	\$885.84	\$18.10	\$18.51
Weekend/Holiday	Parks	Based	18 Holes	\$31.86	\$31.86	\$0.88	\$32.74	769.00	\$677.94	\$33.48	\$34.23
Golf - Humber Valley - 18 Holes -		Market									
Weekend/Holiday Golf - Tam O'Shanter - 18 Holes -	Parks	Based	18 Holes	\$25.66	\$25.66	\$0.89	\$26.55	336.00	\$297.79	\$27.15	\$27.76
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 -		Market	10110100	<i><i><i>q</i>₂₀.000</i></i>	φ±0100	φ0.00	çicici	011.00	ç <u>ı</u> , oroo	<i>\</i>	ψ <u></u> ,
Weekend/Holiday	Parks	Based	18 Holes	\$17.70	\$17.70	\$0.88	\$18.58	870.00	\$766.37	\$19.00	\$19.43
Golf - Scarlett Woods - 18 Holes -	Parks	Market Based	18 Holes	ć 1 1 1 1 1	ć 1 1 1 1 1	ć0 90	¢22.01	626.00	ĆEE 4 70	600 F0	624.06
Weekend/Holiday TORONTO ISLAND CHALLENGE COURSE		City	18 Holes	\$22.12	\$22.12	\$0.89	\$23.01	626.00	\$554.70	\$23.53	\$24.06
- HALF DAY - City Group	Recreation	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		City		\$12.92	\$10.29	ŞU.UU	\$10.29	-	ŞU.UU	\$10.00	\$17.05
- HALF DAY - Corporate	Recreation	Policy	Per Participant	\$21.24	\$21.72	\$0.00	\$21.72	-	\$0.00	\$22.21	\$22.71
TORONTO ISLAND CHALLENGE COURSE		City									
- FULL DAY - City Group	Recreation	Policy	Per Participant	\$21.24	\$21.72	\$0.00	\$21.72	-	\$0.00	\$22.21	\$22.71
TORONTO ISLAND CHALLENGE COURSE	Community	City									
- FULL DAY - TDSB/Non-Profit	Recreation	Policy	Per Participant	\$25.66	\$26.24	\$0.00	\$26.24	-	\$0.00	\$26.83	\$27.43
TORONTO ISLAND CHALLENGE COURSE		City		400 0 7	604 CT	40.00	604 CT		<u> </u>	622.20	600.44
- FULL DAY - Corporate Toronto Island Boathouse - Rentals -	Recreation Community	Policy City	Per Participant	\$30.97	\$31.67	\$0.00	\$31.67	-	\$0.00	\$32.38	\$33.11
Canoes (1Hrs)	Recreation	Policy	Per Participant	\$21.24	\$21.72	\$0.00	\$21.72	-	\$0.00	\$22.21	\$22.71
Toronto Island Boathouse - Rentals -	Community	City									
Pedal Boats (1Hr)	Recreation	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 -	Community	City		<i>\</i>	<i>\</i>	ý či či č	φ <u></u> 27120			<i>\</i>	<i>\</i>
Solo Kayaks (1Hr)	Recreation	Policy	Per Participant	\$21.24	\$21.72	\$0.00	\$21.72	-	\$0.00	\$22.21	\$22.71
Toronto Island Boathouse - Rentals -	Community	City	Den Dentisinent	éac FF	607.45	ć0.00	607.4F		ć0.00	627.70	ć20.20
Tandem Kayaks (1Hr) Toronto Island Boathouse - Rentals -	Recreation Community	Policy City	Per Participant	\$26.55	\$27.15	\$0.00	\$27.15	-	\$0.00	\$27.76	\$28.39
Canoes (3Hr)	Recreation	Policy	Per Participant	\$47.79	\$48.87	\$0.00	\$48.87	-	\$0.00	\$49.97	\$51.09
Toronto Island Boathouse - Rentals -	Community	City									
Pedal Boats (3Hrs)	Recreation	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 -	Community	City		<i><i></i></i>	çcoio i	ç ci c c	çoolo i			çe	çccill
Solo Kayaks (3Hrs)	Recreation	Policy	Per Participant	\$47.79	\$48.87	\$0.00	\$48.87	-	\$0.00	\$49.97	\$51.09
Toronto Island Boathouse - Rentals -	Community	City	Den Dentisinent	ĆC1 05	662.24	ć0.00	ćc2 24		ć0.00	664 77	¢cc 22
Tandem Kayaks (3Hrs) Toronto Island Boathouse - Rentals -	Recreation Community	Policy City	Per Participant	\$61.95	\$63.34	\$0.00	\$63.34	-	\$0.00	\$64.77	\$66.22
Any boat	Recreation	Policy	Per Participant	\$74.34	\$76.01	\$0.00	\$76.01	-	\$0.00	\$77.72	\$79.47
Toronto Island Tram - 35 Minute Tram	Community	City		_							,
Tour: Adult	Recreation	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	Community	City		÷ · · · E	- 113E	÷ 5.00	÷		÷0.00	÷	<i>~</i>
Tour: Student	Recreation	Policy	Per Participant	\$4.42	\$4.52	\$0.00	\$4.52	-	\$0.00	\$4.62	\$4.73

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
Rate Description	Sanvica	Fee	Eoo Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Toronto Island Tram - 35 Minute Tram	Service Community	Category City	Fee Basis	nate	nate	Aujustinent	nate	Volume	Revenue	Fidil Nate	Fidil Nate
Tour: Children	Recreation	Policy	Per Participant	\$3.54	\$3.62	\$0.00	\$3.62	-	\$0.00	\$3.70	\$3.78
Toronto Island Tram - Private Bookings:	Community	City									
Adult	Recreation	Policy	Per Participant	\$4.42	\$4.52	\$0.00	\$4.52	-	\$0.00	\$4.62	\$4.73
Toronto Island Tram - Private Bookings:		City		ć2 54	ća ca	ćo oo	éa ca		¢0.00	ća 7 0	ća 7 0
Senior Toronto Island Tram - Private Bookings:	Recreation Community	Policy City	Per Participant	\$3.54	\$3.62	\$0.00	\$3.62	-	\$0.00	\$3.70	\$3.78
Child	Recreation	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
	Recreation	Toney		Ş102.05	Ş104.90	Ş0.00	Ş104.90			Ş107.52	Ş10 <u>5.</u> 74
Toronto Island Tram - Private Bookings:											
Minimum Booking Fee: - Spring and	Community	City									
Fall: Weekends	Recreation	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:	Community	City									
Weekdays	Recreation	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:	Community	City		40	40.00.04	40.00	40.00.04		40.00	40.00.00	40 00
Weekends	Recreation	Policy	Per Participant	\$257.52	\$263.31	\$0.00	\$263.31	-	\$0.00	\$269.23	\$275.29
			Waterfront 1-								
Parking Fee - Management Services -	Community	Market	day Weekend								
Waterfront	Recreation	Based	Parking	\$5.31	\$5.31	\$0.00	\$5.31	-	\$0.00	\$5.43	\$5.55
Toronto Island Tram - Private Bookings:		City	Dan Dantisinant	ć2 F4	ća ca	ćo oo	ća ca		¢0.00	ća 7 0	ća 7 0
Student Construction Related Permit Fee	Recreation	Policy	Per Participant	\$3.54	\$3.62	\$0.00	\$3.62	-	\$0.00	\$3.70	\$3.78
(increasing injury/removal permits-	Urban	Market									
Development)	Forestry	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	IIrhan	Market									
Development)	Forestry	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	Community	City	Per	Ş300.00	Ş307.08	Ş0.00	Ş307.08	1,000.00	\$7,080.00		\$321.05
(ARC)	Recreation	Policy	Registration	\$2.34	\$2.34	\$0.00	\$2.34	1,869.00	\$0.00	\$2.39	\$2.45
	Community	City									
Kitchen B - NP, Res, C&Y- Prime	Recreation	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
	Community	City									
Kitchen C - NP, Res, C&Y-Prime	Recreation	Policy	Per Hour	\$4.00	\$4.00	\$0.00	\$4.00	5.25	\$0.00	\$4.09	\$4.18
Kitchon C. N.D. Ros. OA Drimo	Community	City	Dorllour	ć4.00	ć4.00	¢0.00	ć4.00		ć0.00	ć4.00	ć4 10
Kitchen C - NP, Res, OA-Prime	Recreation Community	Policy City	Per Hour	\$4.00	\$4.00	\$0.00	\$4.00	-	\$0.00	\$4.09	\$4.18
Room B - NP, Res, C&Y-Prime	Recreation	Policy	Per Hour	\$6.00	\$6.00	\$0.00	\$6.00	141.25	\$0.00	\$6.14	\$6.27
	Community	City									
Room B - NP, Res, OA-Prime	Recreation	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
	Community	City		<i></i>	<i></i>		<i></i>	150.75		<i>\\</i>	
Room C - NP, Res, OA-Prime	Recreation	Policy	Per Hour	\$3.00	\$3.00	\$0.00	\$3.00	31.00	\$0.00	\$3.07	\$3.14
	Community	City	Per								
Ski/Snb-Course Rental-Holiday 7Hr	Recreation	Policy City	Registration	\$3.61	\$3.69	\$0.29	\$3.98	-	\$0.00	\$4.07	\$4.16
Outdoor Dry Pad A - NP, Res, C&Y	Parks	Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	4,438.25	\$0.00	\$0.00	\$0.00
, , ,,		City		,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	,	,	,	,
Outdoor Dry Pad C - NP, Res, C&Y	Parks	Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00	\$0.00	\$0.00
Outdoor Dry Dod D. ND. Doo CRY	Darks	City	Dor Hour	60.00	ćo oo	60.00	ćo oo		ćo oo	60.00	60.00
Outdoor Dry Pad B - NP, Res, C&Y Outdoor Oven Use - Commercial /	Parks	Policy City	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00	\$0.00	\$0.00
Private	Parks	Policy	Per Booking	\$23.74	\$24.27	\$0.00	\$24.27	-	\$0.00	\$24.82	\$25.37
Outdoor Oven Use - Not-for-Profit /		City									
Res	Parks	Policy	Per Booking	\$11.88	\$12.15	\$0.00	\$12.15	-	\$0.00	\$12.42	\$12.70

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
Rate Description	Service	Fee Category	Fee Basis	Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
	Service	City	ree Dasis	nate	Nate	Aujustinent	nate	Volume	Revenue	T lan Nate	Tian Nate
Sport Field A - NP, Res, C&Y	Parks	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
	F di K3	City	rei noui	Ş2.05	52.05	Ş2.00	ŞJ.JI	1,055.25	J 0.00		
Sport Field B - NP, Res, C&Y	Parks	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
		City		<i>Ş</i> 1.77	<i>,</i>	.,,,	<i>23.34</i>	2,005.50		<i></i>	<u> </u>
Sport Field C - NP, Res, C&Y	Parks	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
	Community	City		çoloc	çoioc	çõidd	<i><i><i>q</i> 2,</i></i>	2,00	çoloc	<i>\</i>	<i>\</i>
Ski/Snb-3hr Ski/Snb Boots Only Rental	Recreation	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
	Community	City		φ <u></u> 20.33	<i>Ş</i> 20.01	<i>ç</i> 0.07	<i>Ş</i> 21.00	707.00		<i>y</i> ,	<i></i>
Ski/Snb-Older Adult 3hr Lift	Recreation	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
	Community	City		,	7				7	1	7
Ski/Snb-3hr Learning Area Pass	Recreation	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
	Community	City		çosiol	<i>\</i>	÷1.01	<i>\</i>		çoloc	¢ .=	<i>¥</i> 10100
Ski/Snb-Rope Tow	Recreation	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				çioto i	<i>\</i>	çõide	<i>q</i> 20100		çoloc	<i>\</i>	<i>\</i>
Beginner & Intermediate with Rental (2		City	Per	<u> </u>	400 0 0	64 -	644 50	464.00	<u> </u>	642.50	<u>.</u>
Hrs) Program-Leadership - Adult - CAN BIKE	Recreation Community	Policy City	Registration Per	\$38.94	\$39.82	\$1.77	\$41.59	161.00	\$0.00	\$42.53	\$43.48
Instructor	Recreation	Policy	Registration	\$124.78	\$127.59	\$5.15	\$132.74	-	\$0.00	\$135.73	\$138.78
AL: Wading Pool Attendant (WPA) &	Community	City	Per	¢420.00	ć422.0 2	ć= op	¢120.05	402.00	ć0 2 0.02	¢4.44.4.C	64 4 4 2 2
(SFA) Indoor -Gym P- Commercial/Private	Recreation Community	Policy City	Registration	\$130.09	\$133.02	\$5.03	\$138.05	103.00	\$820.03	\$141.16	\$144.33
(Prime)	Recreation	Policy	Per Hour	\$195.50	\$199.90	\$0.00	\$199.90	-	\$0.00	\$204.40	\$209.00
Indoor -Gym P- Commercial/Private	Community	City	Devileur	61FC 40	ć150.00	ćo oo	¢150.00		ćo. 00	¢162 52	6167 20
(Non Prime) Indoor -Gym P- NP, Non Res, Adult	Recreation Community	Policy City	Per Hour	\$156.40	\$159.92	\$0.00	\$159.92	-	\$0.00	\$163.52	\$167.20
(Non Prime)	Recreation	, Policy	Per Hour	\$116.71	\$119.34	\$0.00	\$119.34	-	\$0.00	\$122.03	\$124.77
Indoor -Gym P- NP, Non Res, Adult	Community	City	Devileur	Ć145.00	ć140.10	ćo oo	¢140.10		ćo. 00	615 2 54	61FF 07
(Prime) Indoor -Gym P- NP, Non Res, C&Y (Non	Recreation Community	Policy City	Per Hour	\$145.90	\$149.18	\$0.00	\$149.18	-	\$0.00	\$152.54	\$155.97
Prime)	Recreation	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	Community Recreation	City	Dorllour	\$145.90	\$149.18	\$0.00	\$149.18	-	\$0.00	\$152.54	61FF 07
(Prime) Indoor -Gym P- NP, Non Res, OA (Non	Community	Policy City	Per Hour	\$145.90	\$149.16	Ş0.00	\$149.16	-	Ş0.00	\$152.54	\$155.97
Prime)	Recreation	Policy	Per Hour	\$116.71	\$119.34	\$0.00	\$119.34	-	\$0.00	\$122.03	\$124.77
Indoor -Gym P- NP, Non Res, OA	Community	City	Dor Hour	\$145.90	\$149.18	\$0.00	\$149.18	-	\$0.00	\$152.54	\$155.97
(Prime) Indoor -Gym P- NP, Res, Adult (Non	Recreation Community	Policy City	Per Hour	\$145.90	\$149.16	Ş0.00	\$149.16	-	Ş0.00	\$152.54	\$122.97
Prime)	Recreation	Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86
Indeer Cym B NB Ber Adult (Prime)	Community	City Policy	Por Hour	\$81.69	\$83.53	\$0.00	\$83.53	-	\$0.00	\$85.41	¢07 22
Indoor -Gym P- NP, Res, Adult (Prime) Indoor -Gym P- NP, Res, C&Y (Non	Recreation Community	City	Per Hour	\$01.09	\$03.33	Ş0.00	\$05.55	-	Ş0.00	Ş65.41	\$87.33
Prime)	Recreation	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, C&Y (Prime)	Community	City		201.09	÷03.23	30.00	55.53 پ	-	ວຸບ.ບບ	41.coç.41	دد. ۱ טږ
Prime)	Recreation	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
mador -dyni f- Nr, res, da (Phine)	Community	City		\$01.09	Ş03.53	ŞU.UU	55.50ډ	-	Ο Ο.ΟΟ	41.50ç	35،10
Indoor -Gym P- TCDSB (Non Prime)	Recreation	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
	Community	City				Ş0.00					
Indoor -Gym P- TDSB (Non Prime)	Recreation	Policy	Per Hour	\$65.35	\$66.82	\$0.00	\$66.82	-	\$0.00	\$68.32	\$69.86

Appendix 6 Inflation and Other Adjustment

				2013			2014			2015	2016
		Fee		Approved	Inflationary Adjusted	Other	Budget	Budget	Incremental		
Rate Description	Service	Category	Fee Basis	Rate	Rate	Adjustment	Rate	Volume	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 City	Per Hour	\$12.83	\$13.12	\$0.00	\$13.12	_	\$0.00	\$13.42	\$13.72
Outdoor Dry Pad B - NP, Res, Adult	Parks	Policy City	Per Hour	\$19.84	\$20.29	\$0.00	\$20.29	-	\$0.00	\$20.75	\$21.21
Outdoor Dry Pad B - NP, Res, OA	Parks	Policy City	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor Dry Pad B - TCDSB	Parks	Policy City	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Outdoor Dry Pad B - TDSB Outdoor Dry Pad P -	Parks	Policy City	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Commercial/Private	Parks	Policy City	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	Policy City	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	Policy City	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	Policy City	Per Hour	\$12.05	\$12.32	\$0.00	\$12.32	-	\$0.00	\$12.60	\$12.88
Outdoor Dry Pad P - NP, Res, Adult	Parks	Policy City	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	Policy City	Per Hour	\$9.03	\$9.23	\$0.00	\$9.23	-	\$0.00	\$9.44	\$9.65
Outdoor Dry Pad P - NP, Res, OA	Parks	Policy City	Per Hour	\$9.03	\$9.23	\$0.00	\$9.23	-	\$0.00	\$9.44	\$9.65
Outdoor Dry Pad P - TCDSB	Parks		Per Hour	\$9.03	\$9.23	\$0.00	\$9.23	-	\$0.00	\$9.44	\$9.65
Outdoor Dry Pad P - TDSB	Parks Community	Policy City	Per Hour	\$9.34	\$9.55	\$0.00	\$9.55	-	\$0.00	\$9.76	\$9.98
Curling Club Complex -LCC- 8 Sheets	Recreation	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
	Community	City		<i>ç</i> 3.10					<i></i>	<i></i>	<i></i>
Ski/Snb-3hr Ski/Snb/Blade Only Rental Ski/Snb-3hr Complete Set	Recreation	Policy	Per Ticket	\$15.04	\$15.38	\$0.00	\$15.38	-	\$0.00	\$16.29	\$16.65
Ski/Snb/Blade Rental	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	Community	Market									
Golf	Community Recreation		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	Community	Market									
Golf	Recreation	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	Community	Market									
Weekdays at Don Valley Golf	Recreation	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

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

New User Fees

					2014		2015	2016
				Budget	Budget	Incremental		
Rate Description	Service	Fee Category	Fee Basis	Rate	Volume	Revenue	Plan Rate	Plan Rate
Commercialercial Special Event - Promotions	Parks	Market Based	Per Booking	\$3,500.00	0.00	\$0.00	\$3,500.00	\$3,500.00
Commercialercial Special Event - Sample Weekday	Parks	Market Based	Per Booking	\$850.00	0.00	\$0.00	\$850.00	\$850.00
Commercialercial 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 EventCorporate: 0 - 4500	Parks	Market Based	Per Booking	\$1,785.00	0.00	\$0.00	\$1,785.00	\$1,785.00
Commercial Special EventFestival/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

Fees for Discontinuation

				2013		
		Fee		Approved	Year	
Rate Description	Service	Category	Fee Basis	Rate	Introduced	Reason for Discontinuation
Program-General Interest-	Community					
Arts/Clubs/Sports/Cards/Games	Recreation	City Policy	Per Registration	\$16.00	1999	Captured under another program
Program-General Interest-	Community					
Arts/Clubs/Sports/Cards/Games	Recreation	City Policy	Per Registration	\$16.00	1999	Captured under another program
Program-General Interest-	Community					
Arts/Clubs/Sports/Cards/Games	Recreation	City Policy	Per Registration	\$16.00	1999	Captured under another program
Program-Introductory -Child-General	Community					
Interest - Arts &	Recreation	City Policy	Per Registration	\$37.00	1999	Captured under another program
Program-Introductory -Youth-CAN-BIKE	Community					
Teen (12 Hrs)	Recreation	City Policy	Per Registration	\$95.00	1999	Fee no longer required
Program-Specialized-Adult-Freedom for	Community					
Women (3 Hrs)	Recreation	City Policy	Per Registration	\$81.42	1999	Fee no longer required
Camps-Early Child/Child/Youth-Extended-	Community				1555	
Camps EH - C&Y PRE 1 Hour Daily Rate 5	Recreation	City Policy	Per Registration	\$13.40	1999	Captured under another program
Camps-FVOEC-Specialty Plus-C&Y-	Community		i el neglo d'atom	Ş15.40	1555	
Eagles/Falcons/Pathfinders/Skyhawks/Tbir		City Policy	Per Registration	\$173.00	1000	Fee no longer required
Camps-Angela James-Specialty Plus-C&Y-	Community	City i Unity	i ci negisuauoli	\$173.00	1999	
EcoCamp 10 Days		City Policy	Per Registration	6222.00	1000	Fee no longer required
	Recreation	City Policy	Per Registration	\$323.00	1999	Fee no ronger required
Camps-Etobicoke Olympium-Specialty Plus-		City Dellary	Dan Danistration	464.00		Fee as lowers assuring a
Child-Tennis 4 Days	Recreation	City Policy	Per Registration	\$64.00	1999	Fee no longer required
Camps-Etobicoke Olympium-Specialty Plus-						
Child-Tennis 4 Days	Recreation	City Policy	Per Registration	\$64.00	1999	Fee no longer required
Camps-Etobicoke Olympium-Specialty Plus-						
Child-Tennis 5 Days	Recreation	City Policy	Per Registration	\$79.00	1999	Fee no longer required
Camps-Etobicoke Olympium-Specialty Plus-						
Child-Tennis 5 Days	Recreation	City Policy	Per Registration	\$54.00	1999	Fee no longer required
Camp Specialty Plus Child - Etobicoke	Community					
Olympium - Olympium Tennis Camp 5-7	Recreation	City Policy	Per Registration	\$54.00	1999	Fee no longer required
Camps-James Garden-Specialty Plus-C&Y-	Community					
Drawn to Nature 9 Days	Recreation	City Policy	Per Registration	\$290.00	1999	Fee no longer required
Camps-James Garden-Specialty Plus-C&Y-	Community					
Drawn to Nature 10 Days	Recreation	City Policy	Per Registration	\$323.00	1999	Fee no longer required
Camps-Norseman-Specialty Plus-Child-	Community					
Swim 9 Days	Recreation	City Policy	Per Registration	\$282.00	1999	Fee no longer required
Camps-Norseman-Specialty Plus-Child-	Community					
Swim 10 Days	Recreation	City Policy	Per Registration	\$314.00	1999	Fee no longer required
Camps-Oriolle CC-Specialty Plus-Child-	Community					
Animation & Web Design/Computer 10	Recreation	City Policy	Per Registration	\$348.00	1999	Fee no longer required
Camps-Oriolle CC-Specialty Plus-Child-	Community					
Animation & Web Design/Computer 9	Recreation	City Policy	Per Registration	\$386.00	1999	Fee no longer required
Camps-Oriolle CC-Specialty Plus-Child-	Community	· · ·				
Animation & Web Design/Computer 10	Recreation	City Policy	Per Registration	\$386.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-	Community		<u> </u>	+		
Golf 4 Days	Recreation	City Policy	Per Registration	\$170.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-	Community	.,,		<i></i>		0
Mountain Bike 5 Days	Recreation	City Policy	Per Registration	\$148.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-	Community			÷ 1+0.00	1555	
Mountain Bike/Skateboard 4 Days	Recreation	City Policy	Per Registration	\$156.00	1000	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-	Community	5.0, 1.01109		÷150.00	1555	
Mountain Bike/Skateboard 5 Days	Recreation	City Policy	Per Registration	\$156.00	1000	Fee no longer required
Camps-TT&FC-Specialty Plus-Child-	Community	City FUILY	i el negistration	\$130.0U	1999	
Training 5 Days	Recreation		Por Pogistration	670.00	1000	Fee no longer required
Camps-Edithvale-Specialty Plus-Early	Community	City Policy	Per Registration	\$79.00	1999	Fee no longer required
		City Dollar	Dor Pogistratica	6222.00	1000	Foo no longer required
Child/Child-EcoCamp 10 Days	Recreation	City Policy	Per Registration	\$323.00	1999	Fee no longer required
Camps-Edithvale-Specialty Plus-Early	Community	City D. H.	Dan Dani da di			For the low sector in the
Child/Child-Arts & Gym 10 Days	Recreation	City Policy	Per Registration	\$323.00	1999	Fee no longer required

Fees for Discontinuation

				2013		
		Fee		Approved	Year	
Rate Description	Service	Category	Fee Basis	Rate	Introduced	Reason for Discontinuation
Camps-Edithvale-Specialty Plus-Preschool-	Community	<u> </u>				
Arts & Gym 8 Days	Recreation	City Policy	Per Registration	\$290.00	1999	Fee no longer required
Camps-Grandravine-Specialty Plus-Youth-	Community					
Youth 4 Days	Recreation	City Policy	Per Registration	\$77.00	1999	Fee no longer required
Camps-Grandravine-Specialty Plus-Youth-	Community					
Youth 5 Days	Recreation	City Policy	Per Registration	\$98.00	1999	Fee no longer required
Camps-Power House-Specialty Plus-Youth-	Community					
Golf 5 Days	Recreation	City Policy	Per Registration	\$157.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-	Community					
Golf 5 Days	Recreation	City Policy	Per Registration	\$170.00	1999	Fee no longer required
Camps-St. Marcellus-Specialty Plus-C&Y-	Community					
Mountain Bike 4 Days	Recreation	City Policy	Per Registration	\$126.00	1999	Fee no longer required
	Community					
PAYG Sports Adult	Recreation	City Policy	Per Ticket	\$3.10	1999	Captured under another program
	Community					
Ski/Snb-2hr Rental Ski/Snb	Recreation	City Policy	Per Ticket	\$19.47	1999	Captured under another program
	Community					
Ski/Snb-BOE Early Lift	Recreation	City Policy	Per Ticket	\$2.65	1999	Fee no longer required
	Community					
Ski/Snb-BOE Multiple Lift	Recreation	City Policy	Per Ticket	\$1.77	1999	Fee no longer required
	Community					
Ski/Snb-BOE Priority Lift	Recreation	City Policy	Per Ticket	\$1.77	1999	Fee no longer required
	Community					
Ski/Snb-BOE Regular Lift	Recreation	City Policy	Per Ticket	\$1.77	1999	Fee no longer required
	Community					
Ski/Snb-Preschool 1hr Lift	Recreation	City Policy	Per Ticket	\$11.50	1999	Captured under another program
	Community					
Ski/Snb-Preschool 2hr Lift	Recreation	City Policy	Per Ticket	\$17.70	1999	Captured under another program
	Community					
Ski/Snb-Preschool 4hr Lift	Recreation	City Policy	Per Ticket	\$20.35	1999	Captured under another program
	Community					
Ski/Snb-Preschool All Day Lift	Recreation	City Policy	Per Ticket	\$27.43	1999	Captured under another program
	Community		D T 1 1	444.50		
Ski/Snb-Student 1hr Lift	Recreation	City Policy	Per Ticket	\$11.50	1999	Captured under another program
Chi/Cab Chudent 2ba Lift CD	Community	City Dellas	Dan Tialaat	449.99		
Ski/Snb-Student 2hr Lift CP	Recreation	City Policy	Per Ticket	\$17.70	1999	Captured under another program
Chi/Cab Ctudent Abrilift	Community		Der Tieket	620.2F	1000	Contured under another program
Ski/Snb-Student 4hr Lift	Recreation	City Policy	Per Ticket	\$20.35	1999	Captured under another program
Ski/Snb-Student All Day Lift	Community		Per Ticket	627.42	1000	Captured under another program
Ski/Shb-Student All Day Lift Ski/Shb-Rental-4hr-Full Set/Skis,	Recreation	City Policy	Per IIcket	\$27.43	1999	Captured under another program
Boots,Poles	Community Recreation		Per Ticket	640.47	1000	Captured under another program
boole, rules		City Policy	FEI IILKEL	\$19.47	1999	Captured under another program
Rental-4hr-Full Set/Snowboard, boots	Community Recreation	City Policy	Per Ticket	¢10 /7	1000	Captured under another program
	Community	City FUILY	FEITILKEL	\$19.47	1999	
Ski/Snb-Student 2hr Lift NY	Recreation	City Policy	Per Ticket	\$14.16	1000	Captured under another program
	Community	City i Officy	I CI IIUNEL	Ş14.10	1999	
Ski/Snb-1hr Rental Ski/Snb	Recreation	City Policy	Per Ticket	\$17.70	1000	Captured under another program
Ski/Snb-Rental-1hr-Full Set/Skis,	Community	City i Officy	I CI IIUNEL	\$17.70	1999	
Boots,Poles	Recreation	City Policy	Per Ticket	\$13.27	1000	Captured under another program
0000,0103	necreation	CityFolicy	rei iicket	\$13.27	1999	

				2013	2014	
				Approved	Budget	
Rate Description	Service	Fee Category	Fee Basis	Rate	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 \$20.35	\$40.71	Market rate adjustment
Golf - Dentonia Park - 18 Holes - Weekday Golf - Scarlett Woods - 18 Holes - Weekday	Parks Parks	Market Based Market Based	18 Holes 18 Holes	\$20.35	\$22.12 \$29.20	Market rate adjustment 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	-	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	-	18 Holes 18 Holes	\$24.78 \$18.58	\$26.55 \$20.35	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekday Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks Parks	Market Based	18 Holes	\$18.58	\$36.28	Market rate adjustment 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	1	18 Holes	\$23.01	\$24.78	Market rate adjustment
Golf - Don Valley - 18 Holes - Weekday	Parks	1	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		18 Holes 18 Holes	\$24.78	\$26.55	Market rate adjustment
Golf - Scarlett Woods - 18 Holes - Weekend/Holiday Ski/Snb - C&Y - Steps Holiday (28 Hrs)	Parks Community	City Policy		\$21.24 \$380.00	\$23.01 \$420.00	Market rate adjustment Fee correction
Ski/Shb - C&Y - Steps Holiday (28 Hrs)	Community	City Policy	Per Registration 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 Ski/Snb-BOE Priority Lesson	Community Community	City Policy City Policy	Per Ticket Per Ticket	\$13.27 \$12.39	\$15.04 \$14.16	Fee correction Fee correction
Ski/Shb-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 Special Group Race	Community Community	City Policy City Policy	Per Ticket Per Ticket	\$46.02 \$45.13	\$61.95 \$46.90	Fee correction 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 Exclude consumables
Camps ER PRE Full Day 4 Days (28 Hrs) Camps ER PRE Full Day 5 Days (35 Hrs)	Community Community	City Policy City Policy	Per Registration Per Registration	\$120.00 \$148.00	\$112.00 \$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) Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Community Community	City Policy	Per Registration Per Registration	\$68.00 \$113.00	\$60.00 \$108.00	Exclude consumables Exclude consumables
Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Community	City Policy City Policy	Per Registration	\$113.00	\$108.00	Exclude consumables
Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	Community	City Policy	Per Registration	\$125.00	\$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

				2013	2014	
				Approved	Budget	
Rate Description	Service	Fee Category	Fee Basis	Rate	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 Golf - Don Valley - 18 Holes - Weekend/Holiday	Parks Parks	Market Based Market Based	18 Holes 18 Holes	\$27.43 \$53.75	\$29.20 \$57.52	Market rate adjustment 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 Golf - Scarlett Woods - 18 Holes - Weekend/Holiday	Parks Parks	Market Based Market Based	18 Holes 18 Holes	\$18.58 \$23.01	\$20.35 \$24.78	Market rate adjustment 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 Ski/Snb-Full Season Ski Membership - Adult-Ski	Community Community	City Policy	Per Registration Per Membership	\$106.00 \$183.19	\$100.00 \$361.50	2013 desired fee differs from
Ski/Shb-Full Season Ski Membership - Family Main	Community	City Policy City Policy	Per Membership	\$183.19	\$617.70	Fee basis change 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 Per Ticket	\$16.81	\$15.04 \$21.68	Fee correction
Ski/Snb-Child - All Day Doubled - CP Family Night Adult Pass	Community Community	City Policy City Policy	Per Ticket	\$19.47 \$18.58	\$21.68	Fee correction 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) Camps ER C&Y Full Day 10 Days (70 Hrs)	Community Community	City Policy City Policy	Per Registration	\$213.00 \$235.00	\$212.00 \$235.00	Exclude consumables Exclude consumables
Camps ER PRE Half Day 4 Days (10 Hrs)	Community	City Policy	Per Registration 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) Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	Community	City Policy	Per Registration	\$49.00	\$40.00	Exclude consumables
Camps GEN C&Y PRE Full Day 9 Days (27 Hrs)	Community Community	City Policy City Policy	Per Registration Per Registration	\$80.00 \$55.00	\$72.00 \$48.00	Exclude consumables Exclude consumables
Camps GEN C&Y PRE Half Day 10 Days (30 Hrs)	Community	City Policy	Per Registration	\$88.00	\$48.00	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

2014					
Rate Description		udget Rate	Reason		
Pool C - Commercial/Private/ Non Res-AD/CY/OA	_		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			included gymnastics since it is the same price, will assist in		
Play (9 Hrs)	Ś	36.00	compression of fees in future		
	-				
Drogram Subscriber Early Child / Child / Youth Arts / Clubs /			added subscriber to clearly identify fee type, deleting all other		
Program-Subscriber - Early Child / Child / Youth - Arts / Clubs / General Interest / Sports / Cards & Games	ć	16.00	added subscriber to clearly identify fee type, deleting all other subscriber fees 3.5026, 3.5036, 3.5046		
	Ş	10.00	Subscriber rees 5.5026, 5.5056, 5.5046		
Program-Introductory - Early Child - Arts & Crafts / Dance / General		27.00	······································		
Interest / Music / Sports (9 Hrs)	Ş	37.00	cosmetic name change		
December Constaliant Fords Child, Consta (CRE Use)		50.00	Martial Arts and Gymnastics have different fees in the specialized		
Program-Specialized - Early Child - Sports (6.75 Hrs)	\$	50.00	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)			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)			fee associated to Youth and Adults not child age groups, Adults +tax		
Program-Introductory - Youth - Arts & Crafts / Dance / Drama / Music	-				
/ Sports (9 Hrs)	Ś	36.00	clarified fee name based on true use of fee		
	Ŷ	50.00			
Program-Introductory - Youth - Cooking / General Interest (18 Hrs)	¢	36.00	no 18 hour base fee for Arts, Dance etc (fee is specific to cooking)		
riogram matodaetory roadin ecoloxing y deneral merest (10 ms)	Ý	50.00			
Program-Introductory - Youth - Cards & Games (18 Hrs)	ė	25.00	this fee is specific to cards and games		
Program-Specialized - Youth - Dance / Golf / Gymnastics / Martial Arts		33.00	this lee is specific to calus and games		
		66.00	clarified for name bacad on true use of for		
Music / Sports (9 Hrs)	Ş	66.00	clarified fee name based on true use of fee		
Drogram Subscriber Adult Arts & Crafts	ć	12 10	Licer fee guide states this fee as a subscriber fee		
Program-Subscriber - Adult - Arts & Crafts			User fee guide states this fee as a subscriber fee		
Program-Subscriber - Adult - Cards & Games / Sports	_		User fee guide states this fee as a subscriber fee		
Program-Subscriber - Adult - Clubs / General Interest	_		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 /	Ι.				
Sports (9 Hrs)	Ş	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		
	<u> </u>		User fee guide states this fee as a subscriber fee for Older Adults (does		
Program-Subscriber - Older Adult - General Interest - Sports	\$	14.16	not includes Arts)		
·····	7				
Program-Specialized - Older Adult - Golf (9 Hrs)	Ś	34 51	clarified fee name based on true use of fee		
Program-Specialized - All Ages - Private (Non-Swimming/Skiing) (4.5	, ,	54.51			
	è .	101 00	All Ages private courses. Adults will pay base fee stay		
Hrs) Program-Specialized - All Ages - Semi-Private (Non-Swimming/Skiing)	ې د	101.00	All Ages private courses, Adults will pay base fee +tax		
		06.00	All Ages somi private sources. Adults will see here for ster		
(4.5 Hrs)	\$		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)	\$		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)			clarified fee name based on true use of fee		
Aquatics-Specialized - Adult - Swim Fit (9 Hrs)	L &	77 57	clarified fee name based on true use of fee		

2014				
A 017				
Rate Description		Reason		
		fee name inverted with 14 day camp (3.7509)		
Camps-Claireville-Specialty Plus-C&Y-Leadership/Girls Leadership 10		(a		
		fee name inverted with 10 day camp (3.75) fee name inverted with 13 day camp (3.752)		
Camps-FVOEC-Specialty Plus-C&Y-Integration 13 Days Camps-FVOEC-Specialty Plus-C&Y-Integration 14 Days	1	fee name inverted with 13 day camp (3.7519)		
Camps-FVOEC-Specialty Plus-C&Y-Leadership 13 Days	1	fee name inverted with 13 day camp (3.7527)		
Camps-FVOEC-Specialty Plus-C&Y-Leadership 14 Days Program - Child - Daily - Kids Club -1	1	fee name inverted with 14 day camp (3.7526) clarified fee name based on true use of fee		
Program - Child - Daily - Kids Club -2		clarified fee name based on true use of fee		
Program - Child - Weekly - Kids Club -3		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		
Athlatic & Laicura Skata Mambarchin Adult 2 Mantha	¢ 50.72	Scarb charges for the Adult leisure skate at supervised arenas. They		
Athletic & Leisure Skate Membership - Adult-3 Months	\$ 59.73	have always charged the Athletic fee. Scarb charges for the Adult leisure skate at supervised arenas. They		
Athletic & Leisure Skate Membership - Adult-6 Months	\$ 94.25	have always charged the Athletic fee.		
	Ç SHES	Scarb charges for the Adult leisure skate at supervised arenas. They		
Athletic & Leisure Skate Membership - Adult-Annual (one year)	\$ 178.76	have always charged the Athletic fee.		
Athletic & Leisure Skate Membership - Older Adult-3 Months	¢ 20.97	Scarb charges for the Adult leisure skate at supervised arenas. They		
Athretic & Leisure Skate Membership - Order Adult-3 Months	\$ 29.87	have always charged the Athletic fee. Scarb charges for the Adult leisure skate at supervised arenas. They		
Athletic & Leisure Skate Membership - Older Adult-6 Months	\$ 47.12	have always charged the Athletic fee.		
	Ş 47.12	Scarb charges for the Adult leisure skate at supervised arenas. They		
Athletic & Leisure Skate Membership - Older Adult-Annual (one year)	\$ 89.38	have always charged the Athletic fee.		
	¢ 374	Scarb charges for the Adult leisure skate at supervised arenas. They		
Athletic & Leisure Skate Punch Card - Adult-per punch (10 punch) Athletic & Leisure Skate Punch Card - Older Adult-per punch (10	\$ 2.74	have always charged the Athletic fee. Scarb charges for the Adult leisure skate at supervised arenas. They		
punch)	\$ 1.37	have always charged the Athletic fee.		
Bocce Membership - Older Adult-Per Participant		fee name inverted with Older Adult (4.5269)		
Bocce Membership - Adult-Per Participant		fee name inverted with Adult (4.5268)		
		Scarb charges for the Adult leisure skate at supervised arenas. They		
PAYG Athletic & Leisure Skate Adult	\$ 3.10	have always charged the Athletic fee.		
		Scarb charges for the Adult leisure skate at supervised arenas. They		
PAYG Athletic & Leisure Skate OA		have always charged the Athletic fee.		
BOE/SPG Race Assistant Outdoor-Parkland - Social Gathering (201 to 300) - All Groups / All	\$ 15.93	corrected spelling		
Ages	\$ 128.00	CLASS fee contains Social Gathering identifier		
Outdoor-Parkland - Social Gathering (301 to 400) - All Groups / All	\$ 120.00			
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/				
		CLASS fee contains Special Event Gathering identifier		
Outdoor-Parkland - Special Event (401 to 500) - Not-for-Profit/		CLASS for contains Special Event Cathering identifier		
Resident/All Groups Outdoor-Parkland - Special Event (501 to 800) - Not-for-Profit/		CLASS fee contains Special Event Gathering identifier		
		CLASS fee contains Special Event Gathering identifier		
Outdoor-Parkland - Special Event (801 to 2000) - Not-for-Profit/				
Resident/All Groups		CLASS fee contains Special Event Gathering identifier		
Outdoor-Parkland - Special Event (2001 to 10000) - Not-for-Profit/		CLASS fee contains Special Event Gathering identifier		
Resident/All Groups	407.29 ۽ ا	CLASS ree contains special event Gathering Identifier		

2014					
	Budget				
Rate Description		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			
		fee was inverted with Equipment fee. CLASS fee associated with			
Stadium Track - No Equipment - All Groups / All Ages	\$ 75.95	Stadium bookings			
		fee was inverted with no Equipment fee. CLASS fee associated with			
Stadium Track - Equipment - All Groups / All Ages	\$ 90.16	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		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			