

Toronto 2018 BUDGET



OPERATING PROGRAM SUMMARY



Parks, Forestry and Recreation

2018 OPERATING BUDGET OVERVIEW

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

2018 Budget Summary

The total cost to deliver these services to Toronto residents is \$467.984 million gross and \$322.116 million net as shown below:

(in \$000's)	2017 Budget	2018 Budget	Change	
			\$	%
Gross Expenditures	460,136.7	467,984.0	7,847.3	1.7%
Revenues	139,795.8	145,868.3	6,072.5	4.3%
Net Expenditures	320,340.9	322,115.7	1,774.8	0.6%

Through base reductions, operational efficiencies and increased revenues, the Program is able to fully offset \$5.073 million in operating base budget pressures resulting from the opening of new parks and recreation facilities, salary and benefit increases, and inflationary pressures, while maintaining the 2017 service levels for 2018. The increase of \$1.775 million is fully directed to new and enhanced services priorities mainly to expand services in parks and recreation facilities.

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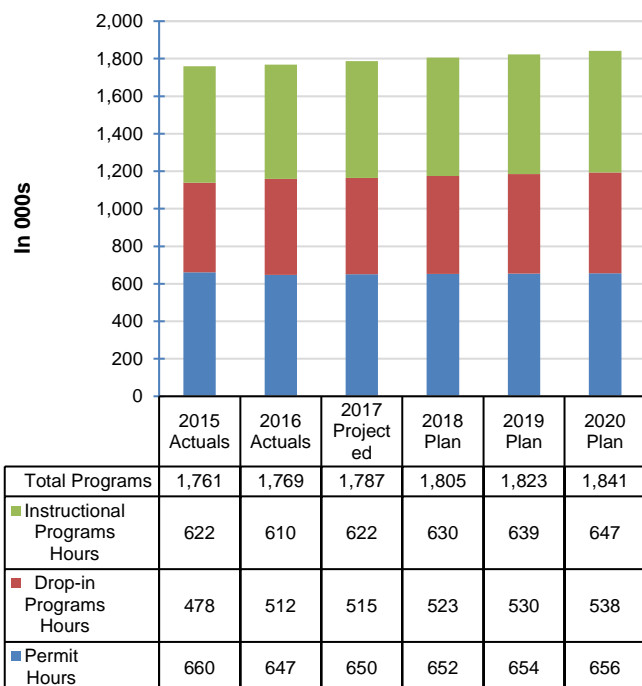
FAST FACTS

- Over 1.1 million hours of Instructional and Leisure Drop-in Recreation programs with 10.8 million participant visits.
- 4,405 hectares of maintained parkland with 1.4 million booked permit hours.
- 8 Blue Flag beaches.
- Approx. 17,000 Toronto Island ferry round-trips carrying 1.3 million passengers per year
- 509,644 Urban Forestry work orders including 120,000 trees planted each year.
- 650,000 recreation facilities bookings.

TRENDS

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

Recreation Service Hours



KEY SERVICE DELIVERABLES FOR 2018

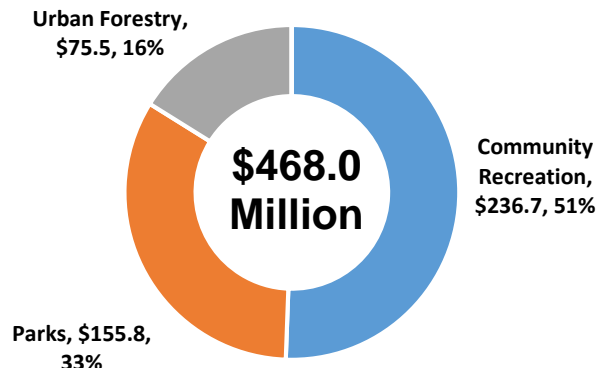
Parks, Forestry and Recreation offers a diverse range of leisure and recreation programming while operating and maintaining its physical and natural assets.

The 2018 Operating Budget enables the Program to:

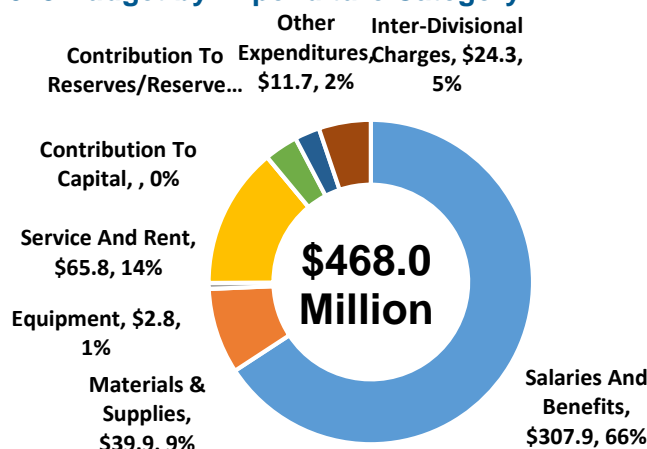
- Deliver instructional and drop-in recreation programs for all ages that teach a new skill or improve the competency level in a variety of activities including swimming, skating, summer and holiday camps, fitness, sports and arts.
- Provide self-directed recreational opportunities through permits for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

Where the money goes:

2018 Budget by Service

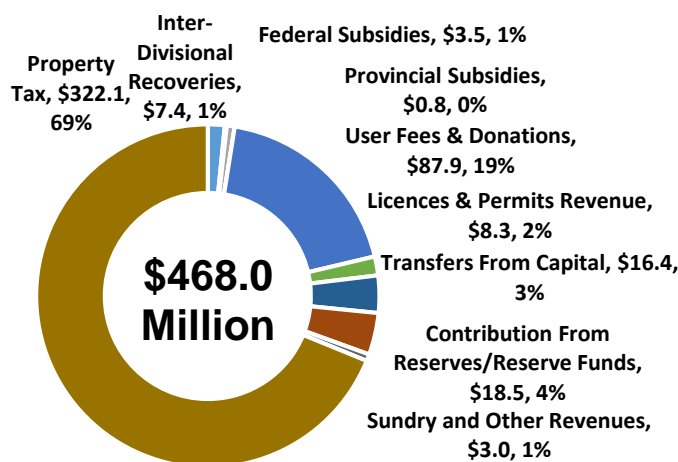


2018 Budget by Expenditure Category



Where the money comes from:

2018 Budget by Funding Source



OUR KEY ISSUES & PRIORITY ACTIONS

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

2018 OPERATING BUDGET HIGHLIGHTS

- The 2018 Operating Budget of \$467.984 million gross and \$322.116 million net provides funding for:
 - ✓ Community Recreation to deliver programming to 10.8 million participant visits.
 - ✓ Parks to maintain 4,413 hectares.
 - ✓ Urban Forestry to complete 535,972 work orders including 120,000 tree plantings.
- This represents an increase of 0.8% to the 2016 Approved Net Budget through measures taken based on the following:
 - ✓ Annualization of Council Approved efficiencies from 2017 (\$0.609 million)
 - ✓ Base expenditure reductions (\$1.094 million)
 - ✓ Efficiency Savings (\$0.302 million)
 - ✓ Revenue Changes (\$3.677 million)
- The Program is able to fully offset the operating budget pressure of \$5.073 million net.
- New and enhanced funding of \$9.435 million gross and \$1.775 million net.

Council Approved Budget

City Council approved the following recommendations:

1. City Council approve the 2018 Operating Budget for Parks, Forestry and Recreation of \$467.984 million gross, \$322.116 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community Recreation	236,703.0	157,301.2
Parks	155,812.5	122,221.8
Urban Forestry	75,468.5	42,592.6
Total Program Budget	<u>467,984.0</u>	<u>322,115.7</u>

2. City Council approve the 2018 service levels for Parks, Forestry and Recreation as outlined on pages 28-33, 38-40, and 46,47, of this report, and associated staff complement of 4,522.2 positions, comprising 4,378.2 operating service delivery positions and 144 capital project delivery positions.
3. City Council approve the 2018 technical adjustments to user fees, rationalized user fees, and other fee changes for Parks, Forestry and Recreation identified in Appendix 7 for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
4. City Council direct Parks, Forestry and Recreation to continue with the full cost recovery analysis of all user fees over the next 2 years to include both the direct and indirect operating costs, including capital replacement costs as follows: Urban Forestry user fee analysis to be completed prior to the 2019 Budget process; Parks and Recreation permits and Community Recreation registered program user fees prior to the 2020 Budget process.
5. City Council direct the General Manager, Parks, Forestry and Recreation, together with the Chief Information Officer to review and identify the operating costs and associated benefits of two major Information Technology projects, the Permitting, Licensing and Registration System and the Enterprise Work Management System (eWMS) in time for the 2019 Budget process.
6. City Council direct that General Manager of Parks, Forestry and Recreation, in consultation with the Chief Financial Officer, report back to City Council in the second quarter of 2018 with a Revised Urban Forestry Service Plan that takes into account the objectives achieved to date, each component of the Service Plan and its related objectives, performance measures and funding sources.
7. City Council direct that the General Manager, Parks, Forestry and Recreation to report back on any increased costs required to deliver the Beaches Lifeguard Program transferred from the Toronto Police Service prior to the 2019 Budget process.



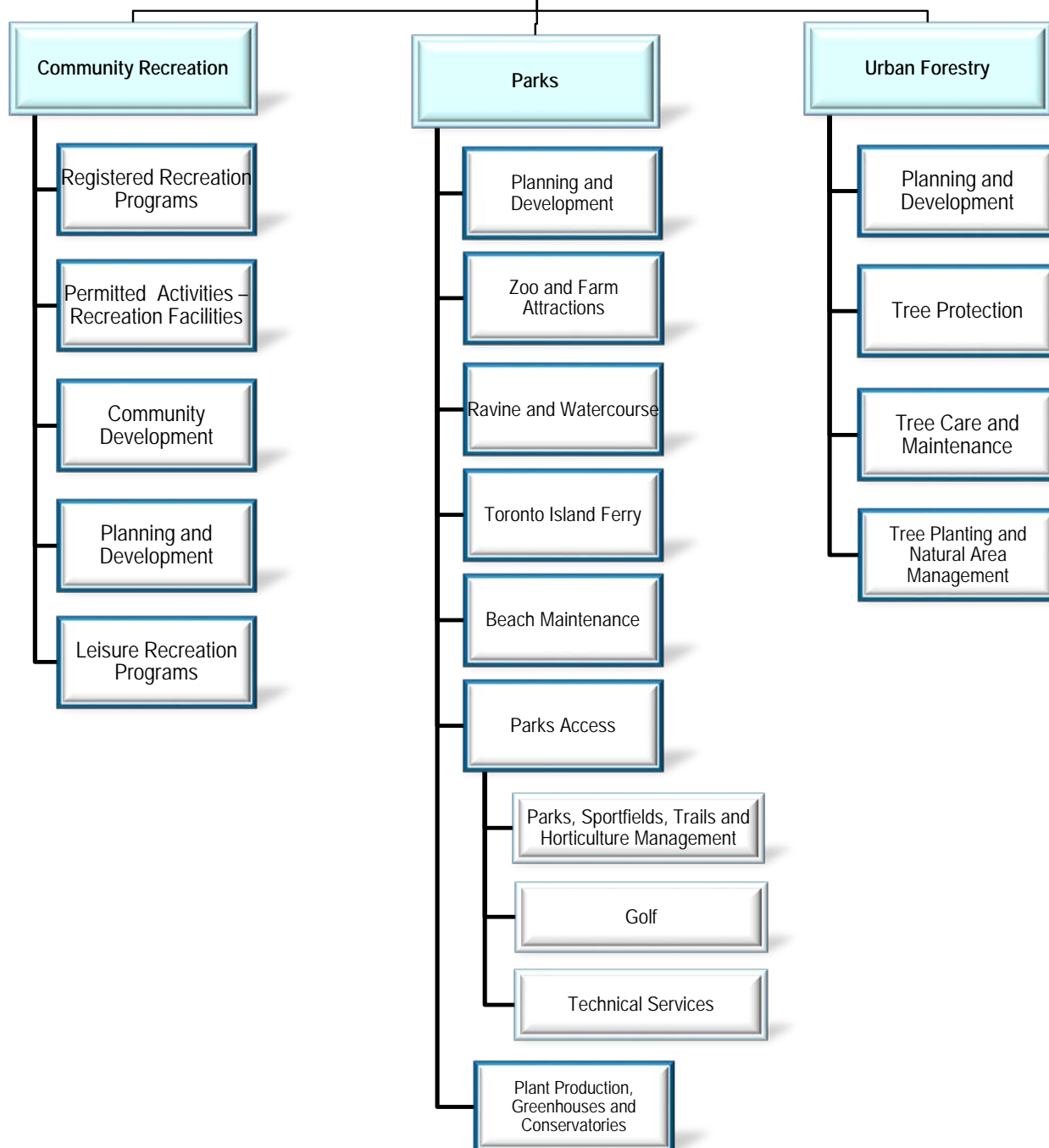
Part 1

2018-2020 Service Overview and Plan

Program Map

Parks, Forestry and Recreation

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



Purpose Statements

Community Recreation:

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

Urban Forestry:

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

Parks:

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

Service Customer

Community Recreation

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

Parks

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

Urban Forestry

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

Table 1
2018 Operating Budget and Plan by Service

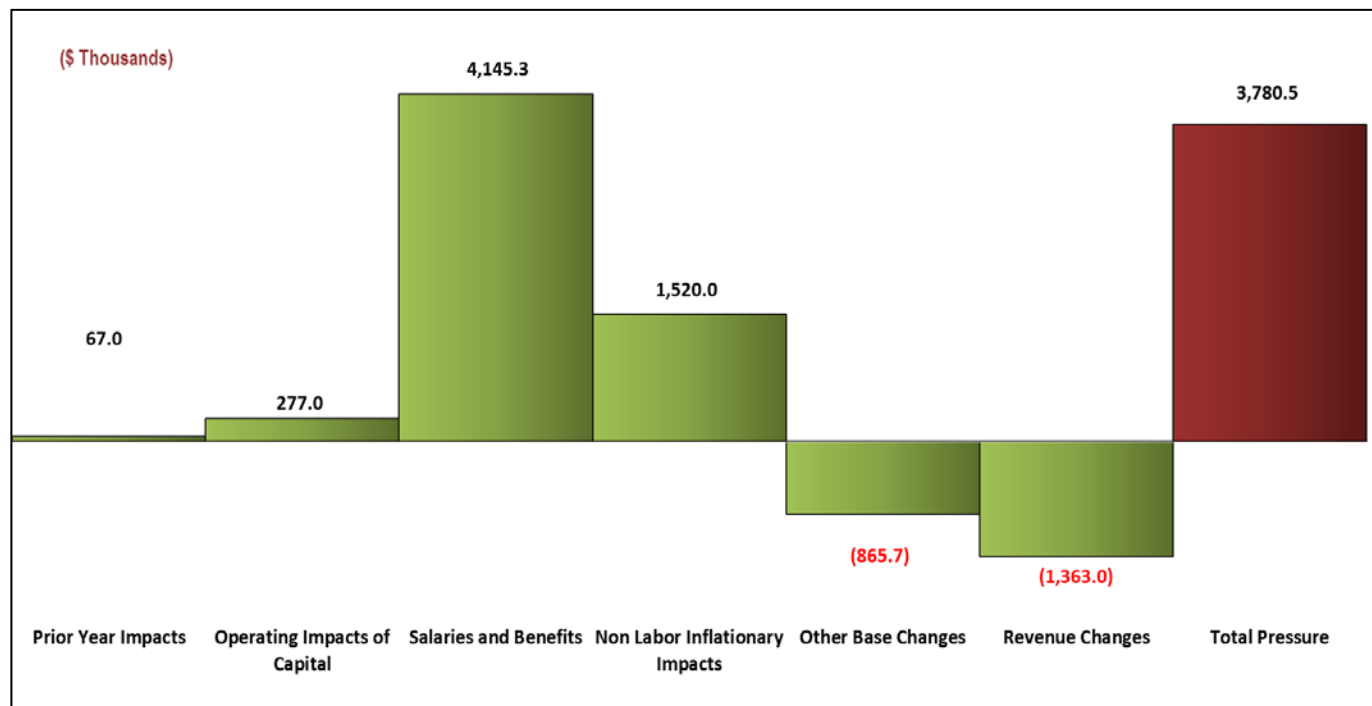
(In \$000s)	2017	2018 Operating Budget			2018 Budget vs.		Incremental Change			
	Budget	Base	New/ Enhanced	Total Budget	2017 Budget Change		2019 Plan		2020 Plan	
By Service	\$	\$	\$	\$	\$	%	\$	%	\$	%
Community Recreation										
Gross Expenditures	231,199.1	234,615.3	2,087.6	236,702.9	5,503.9	2.4%	5,647.8	2.4%	(264.6)	(0.1%)
Revenue	75,738.3	78,818.9	582.8	79,401.7	3,663.4	4.8%	(2,063.2)	(2.6%)	(5,759.3)	(7.4%)
Net Expenditures	155,460.7	155,796.4	1,504.8	157,301.2	1,840.5	1.2%	7,710.9	4.9%	5,494.7	3.3%
Parks										
Gross Expenditures	154,794.0	155,192.5	620.0	155,812.5	1,018.5	0.7%	1,925.3	1.2%	1,936.3	1.2%
Revenue	33,580.6	33,240.7	350.0	33,590.7	10.1	0.0%	(2,453.2)	(7.3%)	(585.7)	(1.9%)
Net Expenditures	121,213.4	121,951.8	270.0	122,221.8	1,008.4	0.8%	4,378.6	3.6%	2,522.0	2.0%
Urban Forestry										
Gross Expenditures	74,143.6	68,741.3	6,727.3	75,468.5	1,324.9	1.8%	(1,661.6)	(2.2%)	971.2	1.3%
Revenue	30,476.9	26,148.7	6,727.3	32,875.9	2,399.0	7.9%	(4,430.9)	(13.5%)	(878.5)	(3.1%)
Net Expenditures	43,666.7	42,592.6	0.0	42,592.6	(1,074.1)	(2.5%)	2,769.3	6.5%	1,849.7	4.1%
Total										
Gross Expenditures	460,136.7	458,549.1	9,434.9	467,984.0	7,847.3	1.7%	5,911.5	1.3%	2,642.9	0.6%
Revenue	139,795.8	138,208.2	7,660.1	145,868.3	6,072.5	4.3%	(8,947.3)	(6.1%)	(7,223.5)	(5.3%)
Total Net Expenditures	320,340.9	320,340.9	1,774.8	322,115.7	1,774.8	0.6%	14,858.8	4.6%	9,866.4	2.9%
Approved Positions	4,442.8	4,451.8	70.4	4,522.2	79.5	1.8%	(27.9)	(0.6%)	(0.3)	(0.0%)

The Parks, Forestry and Recreation's 2018 Operating Budget is \$467.984 million gross and \$322.116 million net, representing a 0.6% increase to the 2017 Approved Net Operating Budget and is \$1.775 million higher than the reduction target of 0% as set out in the 2018 Operating Budget Directions approved by Council.

- Base pressures are mainly attributable to the cost of living, step and progression pay increases for salaries and benefits and non-salary inflationary impacts common across all services.
- To help mitigate the above pressures, the Program was able to achieve service efficiency savings through price management of the Urban Forestry's contracted services.
- New and enhanced services of \$7.847 million gross and \$1.775 million net, included in the 2018 Operating Budget, provides funding for the delivery of the phase 3 and 4 of the Swim to Survive Program, reinstatement of programming at SH Armstrong and Centennial West pools, as well an additional 20,000 recreation programming spaces to address unmet demand. Additional funding is also included to expand the Parks Ambassador Program, to address traffic management issues at Bluffer's Park, expand tree care and maintenance and increase tree planting in hard surfaces.
- Approval of the 2018 Operating Budget results in Parks, Forestry and Recreation increasing its total staff complement by 79.5 positions from 4,442.8 to 4,522.2 as a result of operating impacts of current and prior year completed capital projects, additional capital delivery position requirements and increased investments in new and enhanced services.
- The 2019 and 2020 Plan increases are attributable to cost pressures arising from cost of living allowances for salaries and benefits, anticipated impact of the minimum wage increases, operating impacts for new parks and facilities to be completed; the reversal of one-time funding sources; as well as phased-in adjustments for revenue target shortfalls for permitted activities that are expected to continue.

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

Key Cost Drivers



Actions to Achieve Budget Reduction Target



Table 2
Key Cost Drivers

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

* Numbers tag expenditure changes with corresponding revenue changes.

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

Gross Expenditure Changes

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

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

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

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

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

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

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

See discussion on page 53.

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

Revenue Changes

- As part of the 2017 Budget process, City Council approved service changes impacting recreation programming revenues by \$0.030 million mainly attributable to a 10% increase in Instructional & Subscriber Program Fees (\$0.128 million) and the expansion of Birchmount Community Centre (\$0.065 million). This additional revenues are partially offset by the annualized impact of relocating programming from the TDSB schools (\$0.163 million).
- As part of the 2016 Budget process, City Council directed the following fee changes:
 - a) implement permit fee increases equally over a three year period for existing resident seasonal permit holder organizations at sport fields reclassified or developed from "A" to "Premier"; and
 - b) Include a new not-for-profit Children and Youth Resident Fee of \$25 per hour for existing resident seasonal permit holder organizations at sport fields reclassified or developed from "A" to "Premier".
- This fee increase will generate \$0.009 million in additional revenue in 2018.
- The withdrawal from the Tree Canopy Reserve in the amount of \$0.500 million for one-time Natural Area Management has been reversed.
- At its meeting on July 12, 2016, City Council adopted report EX16.40 *Accepting Project Funding to Expand the Implementation of the HIGH FIVE Quality Assurance Model for City of Toronto Children's Recreation Programs* authorizing the General Manager, Parks, Forestry and Recreation to sign a transfer payment agreement with the Ministry of Tourism, Culture and Sport for the Ontario Sport and Recreation Community Fund grant and receive funds up to \$0.251 million in provincial contribution over two years.
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.EX16.40>
 - In 2018, funding of \$0.022 million is being adjusted downward to align with project deliverable completion.
- A technical adjustment to reduce revenues from Section 37 & 42 under the Planning Act by \$0.087 million for eligible park maintenance that was completed in prior years.
- Emerald Ash Borer (EAB) matching funding from the Environment Protection Reserve Fund in the amount of \$4.900 million is being reduced consistent from the phase out of the Emerald Ash Borer (EAB) Management Plan.
- The reduction to the Interdepartmental Recoveries of \$0.119 million is primarily attributed to a reduced recovery of \$0.200 million for the phase out of funding from the National Child Care Benefit Reserve. This is partially offset by an additional recovery from Toronto Water for ravine and watercourse debris removal of \$0.082 million.
 - In addition to this, Toronto Water will fund the incremental amount of \$0.006 million to establish permanent positions for the previously discussed debris removal service.

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

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

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

- The agreement results in a guaranteed total rent of \$0.108 million for the initial five (5) year term; and guaranteed total rent of \$0.132 million for next five (5) year option term of the agreement.
- The 2018 Operating budget includes the first year of the agreement in the amount of \$0.020 million.

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

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

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

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

Base Expenditure Changes (Savings of \$1.094 million gross & net)*Line by Line Review – Historical Spending*

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

Base Revenue Changes (\$2.384 million net)*User Fee Inflationary Increase of 2.12%*

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

Tree Canopy Reserve Funding

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

Service Efficiencies (Savings of \$0.302 million gross & net)*Urban Forestry Contracted Service - Price Management*

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

Table 4
2018 New & Enhanced Service Priorities

Description (\$000s)	Community Recreation		Parks		Urban Forestry		\$		Position	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities													
Council Directed:													
Swim to Survive (Phase 3)	155.9	155.9					155.9	155.9	3.2	1.8			
Swim to Survive (Phase 4)	154.1						154.1			156.3			
Parks Ambassador Program			350.0				350.0		3.5	387.1		11.5	
Increased Tree Planting in Hard Surfaces					1,500.0		1,500.0						
Sub-Total Council Directed	310.0	155.9	350.0		1,500.0		2,160.0	155.9	6.7	545.2		11.5	
Referred to Budget Process:													
SH Armstrong Pool Programming Reinstatement	139.6	133.5					139.6	133.5	0.8	45.5	0.3	(1.0)	
Centennial West Pool Programming Reinstatement	329.3	158.8					329.3	158.8	3.6	59.6	0.9	2.9	
Tree Protection Enforcement-Convert from Temp to Permanent					197.3	0.0	197.3	0.0	1.0	0.03	(0.0)	0.0	
Sub-Total Referred to Budget Process	468.9	292.3			197.3	0.0	666.2	292.3	5.4	105.1	1.1	1.9	
Staff Initiated:													
Bluffer's Park - Traffic Management Plan			270.0	270.0			270.0	270.0					
Achieve Tree Canopy Goal - Expand Tree Care & Maintenance					5,030.0	(0.0)	5,030.0	(0.0)	1.0	1,440.0	(0.0)	1,450.0	
Address Unmet Demand for Recreation Programs (Phase 1)	964.6	772.6					964.6	772.6	22.3	12.6			
Sub-Total Staff Initiated	964.6	772.6	270.0	270.0	5,030.0	(0.0)	6,264.6	1,042.6	23.3	1,452.6	(0.0)	1,450.0	
Total Enhanced Services	1,743.6	1,220.8	620.0	270.0	6,727.3	0.0	9,090.8	1,490.8	35.4	2,102.9	1.1	1,463.4	
New Service Priorities													
Referred to Budget Process:													
Waterfront Lifeguard (Transfer from Police)	344.0	284.0					344.0	284.0	31.6	26.6		3.2	
Sub-Total Referred to Budget Process	344.0	284.0					344.0	284.0	31.6	26.6		3.2	
Total New Service Priorities	344.0	284.0					344.0	284.0	31.6	26.6		3.2	
Total New / Enhanced Services	2,087.6	1,504.8	620.0	270.0	6,727.3	0.0	9,434.8	1,774.8	66.9	2,129.6	1.1	1,466.6	

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

Swim to Survive Phase 3 and Phase 4 (\$0.310 million gross, \$0.156 million net, and 6.7 positions)

- At its meeting November 27, 28 and 29, 2012, City Council adopted 2013-2017 Recreation Service Plan (CD17.2) which included the following recommendation:
 - 2c. expand the "Swim to Survive" program in partnership with Toronto's school boards beginning in the fall of 2014
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.CD17.2>
 - The goal of the Swim to Survive program is to ensure that every grade four student in the City of Toronto learns basic swim survival skills with the program expanding to serve 22,000 students or 100% of Grade 4 students, over five years.
 - As part of the 2014 Budget process, City Council increased the 2014 Operating Budget for Parks, Forestry and Recreation by \$0.250 million to eliminate the Leisure Swim Fee in indoor pools across the city, and approved an additional \$0.125 million to expand the Swim to Survive Program.
 - As part of the 2016 Budget process, City Council approved funding of \$0.211 million gross and net and 1.9 FTEs or 5 positions to deliver Swim to Survive Program to approximately 9,000 of the 22,000 grade four students in the Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB).
 - This Program was to be phased in over five years. However, a request for expansion was not submitted as part of the 2017 Budget process.
 - The revised implementation plan to meet the target of 22,000 participants annually is as follows:

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

- The 2018 Budget provides funding to deliver Swim to Survive Program to approximately 15,500 of the 22,000 grade four student in the Toronto District School Board (TDSB) and Toronto Catholic District School Board (TCDSB) students.
- At its meeting on December 5th, 2017, City Council directed the General Manager, Parks, Forestry and Recreation, to fully implement the Recreation Service Plan goal of delivering the Swim to Survive program to all grade four students by 2021.
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD24.3>

Parks Ambassador Program (\$0.350 million gross, \$0 million net, and 3.5 positions)

- The Parks Ambassador program is supported by one permanent full-time position and one seasonal position with existing base budget funding of \$0.149 million gross and net.
- Due to increasing demand in 2016 and 2017, the program was temporarily increased by two seasonal staff using existing staff and budget resources within PFR. However, due to constraints, permanent funding could not be included in 2018.
- In order to more adequately meet staffing/effort levels in the downtown area while also addressing the increased volume of work outside the core, the 2018 Budget includes one-time funding from the Tax Stabilization Reserve to expand the program to three crews comprised of two full time ambassadors and four seasonal (9 month) ambassadors.
- The three crews, requires additional 2018 funding of \$0.350 million which provides for one additional permanent full-time Parks Ambassador, three seasonal positions, and an extension of all seasonal positions from six months to nine months, as outlined the table below:

Expansion	2018 Budget	2019 incremental Outlook
One permanent, full time Parks Ambassador starting April 1, 2018	\$ 0.069	\$ 0.027
3 seasonal Parks Ambassadors for 9 months, and extension of existing seasonal position from 6 to 9 months	\$ 0.242	\$ 0.012
Non-salary expenditures including one-time purchases in 2018	\$ 0.039	-\$ 0.006
Total Increase	\$ 0.350	\$ 0.033

- This increase results in a total budget for the Parks Ambassadors program totaling \$0.499 million in 2018 with two permanent full-time positions and four seasonal nine-month positions.
- The one-time funding source of \$0.350 million will be reversed and an alternate funding source is required to retain the 2018 service level in 2019 on an ongoing basis.

Increased Tree Planting on Hard Surfaces (\$1.500 million gross, \$0 million net)

- City Council directed the General Manager, Parks, Forestry and Recreation to use one-time 2018 funding of \$1.5 million from the Public Realm Reserve (XR1410) to increase tree planting in hard surfaces and to support infrastructure (e.g. tree pits) in the public right-of-way.

- The one-time funding source of \$1.500 million will be reversed in 2018 and an alternate funding source is required to continue this program in 2019.

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

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

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

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

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

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

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

- The purpose of this report was also to report back on the success of the working group's efforts in increasing the pool's utilization in fall of 2017.
 - In the spring 2017 season, program utilization increased to 89% of available swimming lessons as a result of increased community engagement led by a few community members.
 - To date, the utilization rate for fall programming is 79% with 562 registrations, representing a 100% increase over fall 2016. An addition of 400 hours of programming has been added for fall 2017 over the same period in 2016.
- The 2018 Budget includes funding of \$0.140 million gross and \$0.134 million net with 0.8 FTEs to re-instate programming on an ongoing basis.

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

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

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

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

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

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

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

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

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

- Between 2011 and 2016, the number of complaints reported under the tree by-laws increased by 71% city-wide. In 2016, complaints intensified such that Urban Forestry did not have the resources to respond to the increasing demand for investigations or the increasing amount of applications (62% permit application increase between 2011 and 2016). As a result, only 52% of alleged contraventions were being investigated with an average staff response time of 43 days.
- To address the increased volume of work, City Council approved the hiring of six additional temporary positions including five Arborist Inspectors and one Supervisor. The temporary measure was approved for a period of six months from January to June 2017 at a cost of \$0.284 million, \$0 net to be fully funded by collection of permit and contravention inspection fees collected.
- Prior to the creation of the temporary positions, reports of tree by-law contraventions were investigated by the same staff who perform the review of planning applications and tree permit applications.
- As of June 2017, 90% of complaints have been investigated with an average response time of six (6) days, which represents a 71% increase in responsiveness and 82% reduction in wait time compared with 2016.
- In order to maintain these service levels and benefits realized through the temporary program, additional funding of \$0.197 million gross and 0 net is required to convert 6 temporary positions to permanent, along with the creation of one additional support position to coordinate the program on an ongoing basis.
- The cost is expected to be fully offset by equivalent contravention inspection fees generated under the Municipal Tree Protection Bylaws.

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

- A traffic management plan is required at Bluffers Park to eliminate traffic issues, user conflicts and accidents and to improve the public experience when visiting the park.
- Bluffers Park has a single access point through Brimley Road South. It is a narrow steep roadway of about one kilometre leading to a waterfront park with 725 parking spots. The roadway is also used by the Marina and Boat Club tenants to gain access to their private parking as well as by restaurant patrons and people accessing the boat launch area.

- Due to the park popularity, controlling entry to the parking lot at the top of Brimley Road is often challenging. There have been a high number of vehicle and pedestrian accidents in this area. In the event of an emergency, vehicle access is often not possible due to gridlock.
- Traffic management is currently performed by Parks employees on the weekends.
- The traffic and control issues include blocked-in vehicles, motor vehicle accidents, pedestrian accidents, congested streets and blocked access points resulting in traffic chaos.
- This has become a health and safety issue with risks to users, staff and the general public.
- In addition to the traffic issues, the situation results in poor user experiences for those visiting the park, beach and other amenities.
- Parks, Forestry and Recreation has examined ways to alleviate the situation with little success.
 - Closing the road is not an option due to the need to maintain emergency and tenant access. The road does not have any turning areas and ends at the parking lot with no exit.
 - Improvement plans would include a controlled flow of traffic, altered access control points, leasing of an additional off-site parking lot during high traffic seasons, controlled parking lots monitored and permitted access based on spots available.
 - Other options include additional parking spaces and shuttles from major transit stops. The current parking spots available are as follows:

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

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

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

- As part of the 2013 Budget process, the Urban Forestry Service Plan was revised to give consideration to the EAB Management Plan and was adopted through the "Core Service Review – Revising the Timeframe to Achieve the City's Tree Canopy Goals" (PE17.1) report dated September 28, 2012. City Council adopted the following:
 - The time frame to achieve the 8 year financing plan to sustain and expand the urban forest and in particular, increase the tree canopy to between 30-40% by the year 2050 be extended by 7 Years from 2016 to 2023
 - From 2013 to 2019, Urban Forestry resources be diverted to manage EAB infestation.
 - A revised Urban Forestry Service Plan target \$22 million of annual property tax funding by 2023
- <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.PE17.1>

 - Urban Forestry receives payments for replacement tree planting under the Street Tree and Private Tree By-laws as a condition of permits issued for tree injury and/or removal. The receipts are contributed to the Tree Canopy Reserve to fund tree planting and maintenance activities on public land that contribute to achieving the City's tree canopy target.

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

Address Unmet Demand for Recreation Programs - Phase 1 (\$0.965 million gross, \$0.773 million net, and 22.2 positions)

- The demand for recreation programs across the city has grown significantly over the past three years.
- Programs with the highest demand include "learn-to" recreational opportunities such as summer camps, learn to swim, and sports programs.
- Through the Community Recreation 2018-2020 Growth Plan and Waitlist Management Plan adopted by Council on December 5th, 2017, PFR identified capacity to add 10,000 spaces to alleviate 2018 waitlists, focusing on summer camps and learn to swim programs with a further 25,000 spaces to be added in each of 2019 and 2020 for a total of 60,000 spaces over the three years.
- Parks, Forestry and Recreation requested funding of \$0.482 million gross and \$0.386 million net, and 11.13 FTEs to implement Phase 1 of the multi-year plan to add an additional 10,000 recreation program spaces in high-demand programs across the city.
- As part of the 2018 Budget process, City Council directed that an additional 10,000 spaces be added in 2018, thereby doubling the funding for Phase 1 for a total of 20,000 spaces.
- In addition to increasing the 2018 Budget to fund 20,000 spaces, the total spaces to be added over the three year period will be revised to 70,000 spaces.
- Allocation of the 20,000 spaces will be determined through analysis of available space at all recreation centres across the City and will also help address unmet demand in adapted programs and integrated services.

See discussion in the Issues Section on Community Recreation 2018-2020 Growth Plan on page 52.

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

Waterfront Lifeguard - Transfer from Police

- In May 2017, Executive Committee received from the Toronto Police Services Board the Transformational Task Force (TFF) Report as its 2017-2019 business plan, and requested City Council comment on the plan. This report therefore recommends that Council's consideration of this report be input on the Toronto Police Service's 2017- 2019 business plan, to fulfill the requirement of O. Reg. 3/99 made under the Police Services Act that the TPSB consult with City Council on its business plans. The TFF Report / business plan is online at <http://www.toronto.ca/legdocs/mmis/2017/ex/bgrd/backgroundfile-103581.pdf>
 - The Transformational Task Force's final report "Action Plan: The Way Forward" provides the TPS, and the City as a whole, with a business plan to modernize policing that is future focussed and supportive of City Council's goal of a city where individuals and communities feel safe and secure.
 - Aligned to the City's commitment to continuous improvement, the 32 recommendations provide a strategic path for the TPS as it seeks to explore new methods of service delivery in a manner that is effective, efficient and adaptable to the changing needs of the residents and the communities it serves.
 - Recommendation 12 of the TFF requested the City consider an alternate delivery model for the Lifeguard Program with the following description/action:
 - Toronto Police Service Lifeguard Program and its \$1.1 million (2017 = \$1.415 million) budget become the responsibility of the appropriate department of the City of Toronto;
 - This program provides lifeguard services on Toronto beaches while the City of Toronto provides lifeguard services for the rest of the city. For example, City of Toronto personnel provide lifeguard services at the Sunnyside Gus Ryder Outdoor Pool. A few metres away, on Sunnyside Beach, lifeguard services are provided by the Toronto Police Service.
 - Civilian staff currently supporting this program will be redeployed to other priorities.
- At its meeting on November 7th, 2017, City Council adopted report EX28.5 *Toronto Police Transformational Task Force Report and Impacts on City Divisions* directing the General Manager, Parks, Forestry and Recreation to deliver the beach lifeguard program starting November 10, 2017 and that the Toronto Police Service transfer funding of \$1.470 million gross and \$1.415 million net in 2017 to Parks, Forestry and Recreation.
 <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX28.5>
 - Based on the current delivery model, the 2018 estimated Operating budget for Parks, Forestry and Recreation for the delivery of this program is \$1.759 million gross and \$1.699 million net, an overall higher cost of \$0.284 million net.
 - The higher cost is mainly attributable to delivering the same service within the City's current operations, which include a narrower span of control and increased relief coverage. Estimates include the required contribution to reserves for the replacement of the program's assets in the future.
 - The 2018 New Service Request is based on an estimated compensation level consistent with the current Lifeguard classification. However, the final compensation level will not be known until this process is completed. The City will develop new job descriptions for the beach lifeguard and head beach lifeguard positions to determine their appropriate rate of pay.
 - It is recommended that General Manager, Parks, Forestry and Recreation to report back on any increased costs required to deliver the Beaches Lifeguard Program transferred from the Toronto Police Service prior to the 2019 Budget process.

Approval of the 2018 Operating Budget for Parks, Forestry and Recreation will result in a 2019 incremental net cost of \$12.981 million and a 2020 incremental net cost of \$7.951 million to maintain the 2018 service levels, as discussed in the following section.

Table 5
2019 and 2020 Plan by Program

Description (\$000s)	2019 - Incremental Increase					2020 - Incremental Increase				
	Gross	Revenue	Net	% Change	Position	Gross	Revenue	Net	% Change	Position
Known Impacts:										
Salaries and Benefits										
COLA	3,035.7		3,035.7	0.9%		20.3		20.3	0.0%	
Progressive Pay	1,020.7		1,020.7	0.3%		1,035.9		1,035.9	0.3%	
Salaries and Steps	389.3		389.3	0.1%		1,139.2		1,139.2	0.3%	
Benefits	1,173.9		1,173.9	0.4%		600.8		600.8	0.2%	
Impact of Minimum Wage Increases	2,538.4		2,538.4	0.8%						
Prior Year Impacts										
EAB Management Plan	1,300.0	1,300.0		0.0%		(3,500.0)	(3,500.0)		0.0%	
Reversal of High Five Project	(199.1)	(110.0)	(89.1)	0.0%	(2.00)	(72.3)		(72.3)	0.0%	
Reversal of Advancement of Tree Maintenance	(2,100.0)	(2,244.6)	144.6	0.0%	(5.00)					
Reversal of Tree Canopy Working Group	(176.1)	(229.5)	53.4	0.0%	(2.00)					
Reversal of Beach Life Guard Transition	(77.0)	(77.0)		0.0%	-					
Reversal of DARP positions	(190.7)	(190.7)		0.0%	(3.00)					
Reversal of Tree Planting on Hard Surfaces	(1,500.0)	(1,500.0)		0.0%						
Annualization of 2018 Base Budget Approvals	185.0	106.1	78.9	0.0%	1.75	28.8	17.8	11.0	0.0%	
Zero Based- User Fee Review	(100.0)		(100.0)	0.0%						
National Child Care Benefit Phase Out		(200.0)	200.0	0.1%			(200.0)	200.0	0.1%	
Swim to Survive	4.0	(154.1)	158.1	0.1%					0.1%	
SH Armstrong Pool Programming Reinstatement	47.5	2.0	45.5	0.1%	0.28		1.0	(1.0)	0.1%	
Centennial West Pool Programming Reinstatement	116.5	56.8	59.6	0.1%	0.87	2.9		2.9	0.1%	
Urban Forestry Service Plan		(1,440.0)	1,440.0	0.1%		4,200.0	2,750.0	1,450.0	0.1%	
Address Unmet Demand for Recreation Programs (Phase 1)	12.6		12.6	0.1%					0.1%	
Parks Ambassador Program	37.1	(350.0)	387.1	0.1%		11.5		11.5	0.1%	
Waterfront Lifeguard	27.8	1.2	26.6	0.1%		3.2		3.2	0.1%	
Tree Protection Enforcement						4.0	4.0	0.0	0.1%	
Capital										
Delivery of Cap Positions	(2,529.0)	(2,163.9)	(365.1)	(0.1%)	(31.08)	(6,692.0)	(6,401.3)	(290.7)	(0.1%)	(54.42)
Operating Impact of Capital Projects	1,723.4	43.4	1,680.1	0.5%	13.41	5,585.9	103.0	5,482.9	1.6%	54.14
Economic Factors										
Energy and Utilities	556.7		556.7	0.2%						
Other Inflationary Increases	166.1		166.1	0.1%		(45.4)		(45.4)	0.0%	
Other Base Changes										
Change in Interdepartmental Charges	122.0		122.0	0.0%		77.9		77.9	0.0%	
Ferry Reserve Contribution	237.7		237.7	0.1%		242.4		242.4	0.1%	
Insurance Deductible - Automobile & Property	88.9		88.9	0.0%						
Revenue										
Parks - Reverse Section 37 & 42 Funding		(197.1)	197.1	0.1%						
Swiss Game Stream Challenge							2.0	(2.0)	0.0%	
Permit Volume Revenue Adjustment - Final		(800.0)	800.0	0.2%						
Park Permit Volume Decline		(400.0)	400.0	0.1%						
Location Permit Revenue Deferral		(400.0)	400.0	0.1%						
Sub-Total	5,911.5	(8,947.3)	14,858.8	4.6%	(26.78)	2,642.9	(7,223.5)	9,866.4	3.0%	- 0.28
Anticipated Impacts:										
Other										
User Fee Inflation Increase		1,877.8	(1,877.8)	(0.6%)			1,915.3	(1,915.3)	(0.6%)	
Sub-Total		1,877.8	(1,877.8)	(0.6%)	-		1,915.3	(1,915.3)	(0.6%)	
Total Incremental Impact	5,911.5	(7,069.6)	12,981.1	4.1%	(26.78)	2,642.9	(5,308.2)	7,951.1	2.4%	(0.3)

Future year incremental costs are primarily attributable to the following:

Known Impacts:

- The 2019 and 2020 Plan increases are largely attributed to known salary and benefit increases as a result of the cost of living allowance, step increase for union staff and progression pay for non-union staff as well as the full year costs of new and enhanced service priorities approved as part of the 2018 Budget process.
- The EAB Management Plan will increase by \$1.300 million in 2019 and will be reduced by \$3.500 million in 2020.

- The reversal of initiative in the 2018 Operating Budget of \$4.243 million gross and \$0.109 million net primarily funded by reserves and considered one-time funding sources.
- The Urban Forestry Service Plan will transfer \$1.440 million in 2019 and \$2.750 million in 2020 of funding from the Environment Protection Reserve Fund to the property tax base as per the revised phase-in plan approved by City Council.
- An additional \$1.723 million gross and \$1.681 million net and 13.41 positions in 2019 and an additional \$5.586 million gross and \$5.483 million net and 54.14 positions in 2020 is needed for the full year costs of operating and maintaining new park enhancements and recreation facilities.
- One-time funding from the Tax Stabilization Reserve for Phase 4 of the Swim to Survive Program (\$0.154 million net) and for the Parks Ambassador Program (\$0.350 million net) will be reversed.
- The historical revenue trend in permit revenue shortfalls is not expected to improve. A revenue target correction of \$2.000 million was approved as part of the 2016 Budget process to be phased over three years. The last phase of the \$0.800 million planned for 2018 was deferred to 2019 pending the User Fee Review. An adjustment of \$0.400 million in location permits and \$0.400 million in park permit reductions is also planned.

(See discussion on User Fee Review on page 61)

Anticipated Impacts:

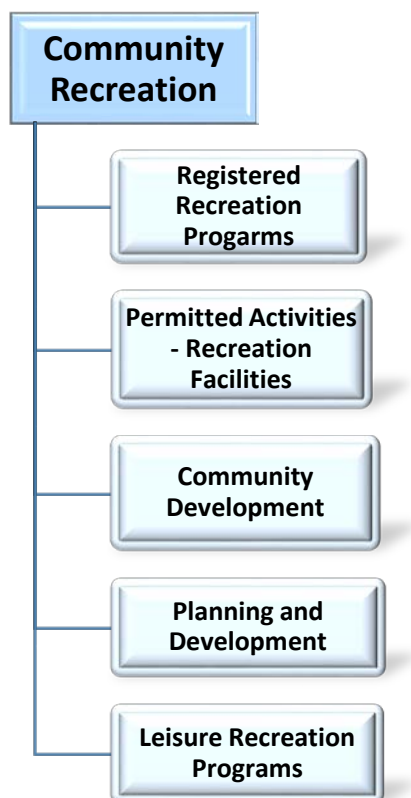
- Consistent with the User Fee Policy, an inflationary increase to user fees of 2.12% is projected for both 2019 and 2020.



Part 2

2018 Operating Budget by Service

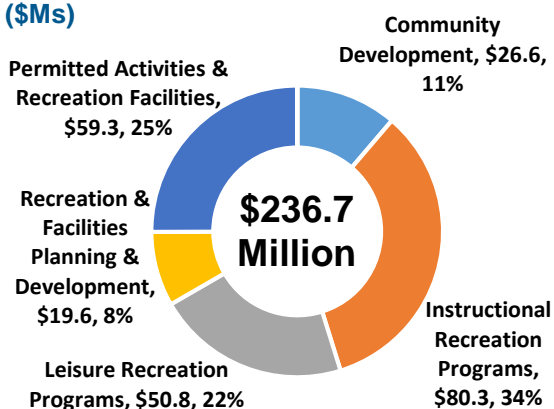
Community Recreation



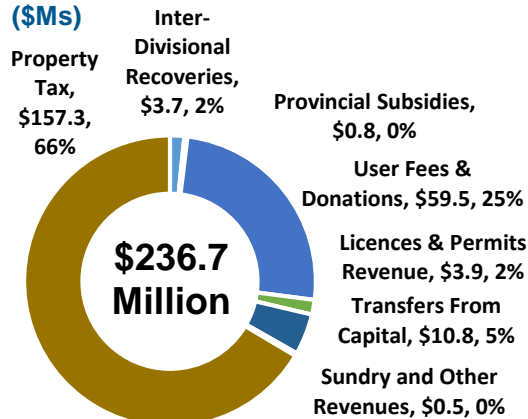
What We Do

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

2018 Service Budget by Activity (\$Ms)



2018 Service by Funding Source (\$Ms)



2018 Service Levels Community Recreation

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Registered Recreation Programs*	Adapted & Integrated Programs		# of Adapted & Integrated Recreation Course hours	Approved	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	5,830
				Actual				
	After-school Recreation Care (ARC)		# of ARC & CLASP Locations	Approved	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios	51
				Actual				
			# of ARC / CLASP Course hours	Approved	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios	Maintain compliance to 10 to 1 instructor ratios	22,100
				Actual				
	Camps	Specialized	# of Specialized Camp Course hours	Approved	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	50,400
				Actual				
		General & Enriched	# of General & Enriched Camp Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	93,800
				Actual				
	Instructional Aquatics	Group Lessons Private (Semi) Lessons	# of Aquatic Course hours for group and private (semi) lessons	Approved	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	187,900
				Actual				
	Instructional Arts & General Interests		# of Instructional Arts & General Interest Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	148,500
				Actual				
	Instructional Fitness & Sports	Fitness Classes	# of Fitness Course hours	Approved	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	34,300
				Actual				
	Instructional Fitness & Sports	Sports	# of Instructional Sports Course hours	Approved	Maintain compliance to	Maintain compliance to	Maintain compliance to	62,000

2018 Service Levels Community Recreation

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

2018 Service Levels Community Recreation

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Stadiums		Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Approved	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.
				Actual				
Community Development	Community Engagement	Investing in Families	# of recreational assessments with families	Approved	Approximately 1,100 recreational assessments with families on Ontario Works.	Conduct recreational assessment with families	Conduct recreational assessment with families	Conduct recreational assessment with families
				Actual				
			# of Adult Enrollments	Approved	Enrolled approximately 1,100 families in programs; including 350 adults and 1,500 children	Enroll approximately 975 adults and 3,700 children in programs.	Enroll approximately 975 adults and 3,700 children in programs.	975
				Actual				
			# of Children Enrollments	Approved	Enrolled approximately 1,100 families in programs; including 350 adults and 1,500 children	Enroll approximately 975 adults and 3,700 children in programs.	Enroll approximately 975 adults and 3,700 children in programs.	3,700
				Actual				
		Community Development & Engagement	# of Community Advisory Groups	Approved	38 Community advisory groups	39 Community advisory groups	40 Community advisory groups	40
				Actual				
	Special Events	Community Special Events	Locally planned community events	Approved	Locally planned community events	Locally planned community events	Locally planned community events	Locally planned community events
				Actual				
	Volunteerism		# of Volunteers	Approved	Approximately 6,000 volunteers	Approximately 6,000 volunteers	Approximately 6,000 volunteers	6,000

2018 Service Levels Community Recreation

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Youth Outreach	Youth Outreach Worker Program		Actual				
				Approved	32 youth advisory councils, 100,000 Youth Referrals & 90,000 Youth contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	42
			# of Youth Advisory Councils	Actual				
				Approved	32 youth advisory councils, 100,000 Youth Referrals & 90,000 Youth contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	380,000
			# of Youth Referrals & Contacts	Actual				
				Approved	32 youth advisory councils, 100,000 Youth Referrals & 90,000 Youth contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	42 Youth advisory councils, 380,000 Youth referrals & contacts	
Planning & Development	Large Community Centres		# of Community Centres	Approved				123**
				Actual	137 community centres	136 community centres	136 community centres	
	Small Community Centres							
	Facility Feasibility Study		As Required	Approved	As Required	As Required		As Required
				Actual				
	Indoor Ice Pads		# of Indoor Ice Pads operated by PFR	Approved	48 Pads	48 Pads	48 Pads	48***
				Actual				
	Outdoor Ice Pads		# of Outdoor Ice Pads operated by PFR	Approved	65 Pads	65 Pads	70 Pads	67****
				Actual				
	Indoor Pools		# of Indoor Pools	Approved	65 Pools	65 Pools	61 Pools	61

2018 Service Levels Community Recreation

Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
	Outdoor Pools		# of Outdoor Pools	Actual				
				Approved	58 Pools	58 Pools	59 Pools	59
				Actual				
Leisure Recreation Programs*	Leisure Arts & General Interests		# of Leisure Arts & General Interest Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	77,100
				Actual				
	Leisure Fitness & Sports	Fitness Centres & Weight Rooms	# Leisure Fitness Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	148,300
				Actual				
	Leisure Fitness & Sports	Sports	# of Leisure Sports Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	76,200
				Actual				
	Leisure Skating	Indoor	# of Leisure Indoor Skating Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	8,900
				Actual				
	Leisure Skating	Outdoor	# of Leisure Outdoor Skating Program hours	Approved	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	72,900
				Actual				
	Leisure Ski		# of Ski Hills Maintained (Weather Dependent)	Approved	Maintain 2 ski-hills for public use. Availability is weather dependent.	Maintain 2 ski-hills for public use. Availability is weather dependent.	Maintain 2 ski-hills for public use. Availability is weather dependent.	2
				Actual				
	Leisure Swim	Outdoor & Wading Pools	# of Outdoor Aquatic Leisure Program hours	Approved	Daily inspection and maintenance	Daily inspection and maintenance	Daily inspection and maintenance	68,600

2018 Service Levels Community Recreation

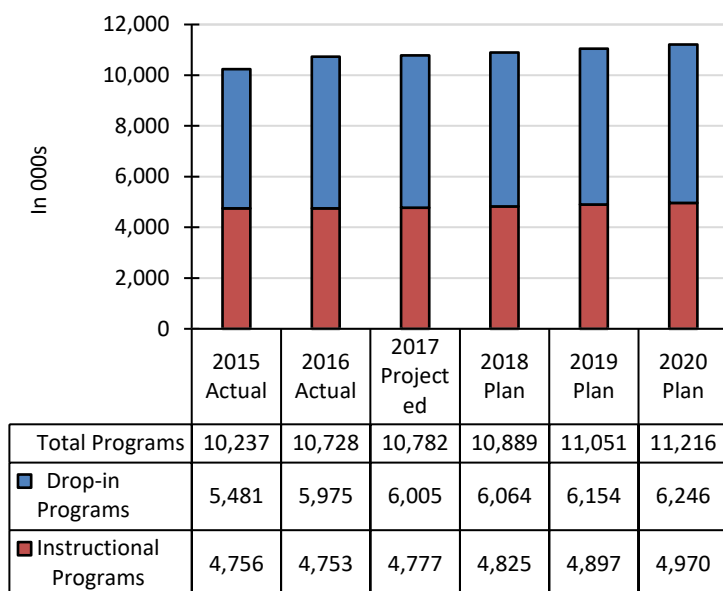
Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
				Actual	for pool filtration and chemistry.	for pool filtration and chemistry.	for pool filtration and chemistry.	
	Leisure Swim	Indoor Pools	# of indoor Aquatic Leisure Program hours	Approved	Compliance with ON Health Protection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

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

- Community Recreation is changing the way in which it articulates the level of services offered.
 - The 2017 service levels for the Instructional Recreation Program and Leisure Recreation Program activities are measured based on programming hours delivered. Community Recreation will continue to ensure compliance to instructor ratios and legislative regulations.
- Historically, the City has referred to many of its indoor community recreation spaces as “community centres” regardless of facility size, function or level of access.
 - As defined in the Facilities Master Plan, a community recreation centre is a City operated facility consisting of a minimum of two or more multi-purpose rooms that can be programmed or permitted that may or may not be combined with other facilities such as a swimming pool or arena and generally have a minimum size of 6,000 square feet (560 square metres).
 - This definition excludes most clubhouses and fieldhouses. Thirteen buildings previously classified as a "community centre" have been reclassified as clubhouses, single-use facilities, and buildings that falls under the jurisdiction of an external organization.
- The City of Toronto owns 51 indoor arenas providing a total of 65 ice pads. Forty-eight pads are operated by Parks, Forestry and Recreation and 17 pads are operated by Boards of Management which are run by volunteer committees and are operationally self-sufficient with minor capital funding by the City.
- The current state of Community Recreation facility assets were examined and identified that the City offers opportunities for refrigerated outdoor ice skating on 61 outdoor artificial ice pads (referred to as AIRs) and six skating trails.

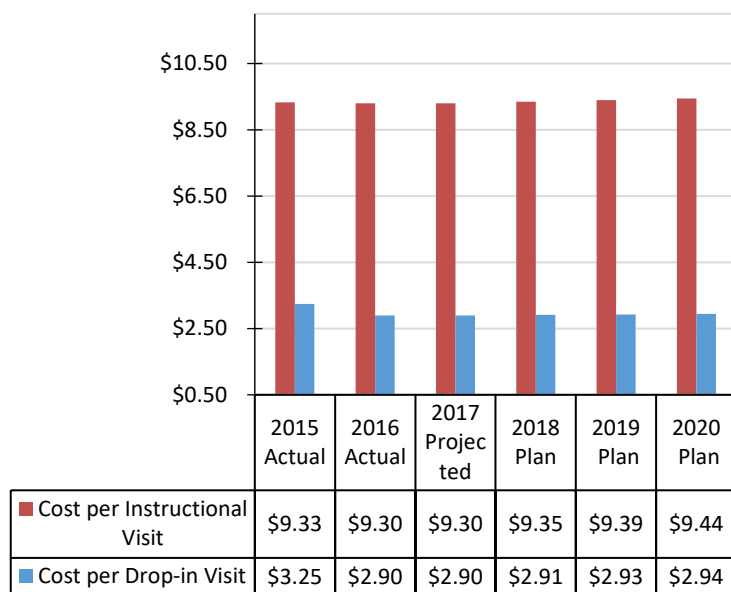
Service Performance Measures

Output Measure: Number of Participant Visits for Recreation Programs

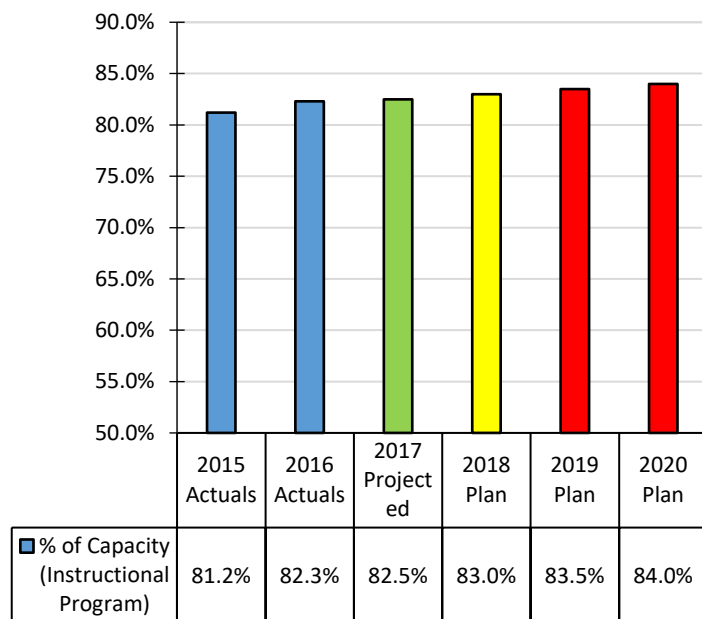


- 2016 actual participation growth was 4.8% mainly within leisure/drop-in programs while registered/instructional programs have been consistent compared to previous year.
- Growth is attributed to modified program mix, opening of new facilities, and the full implementation of free centres and 10 Enhanced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

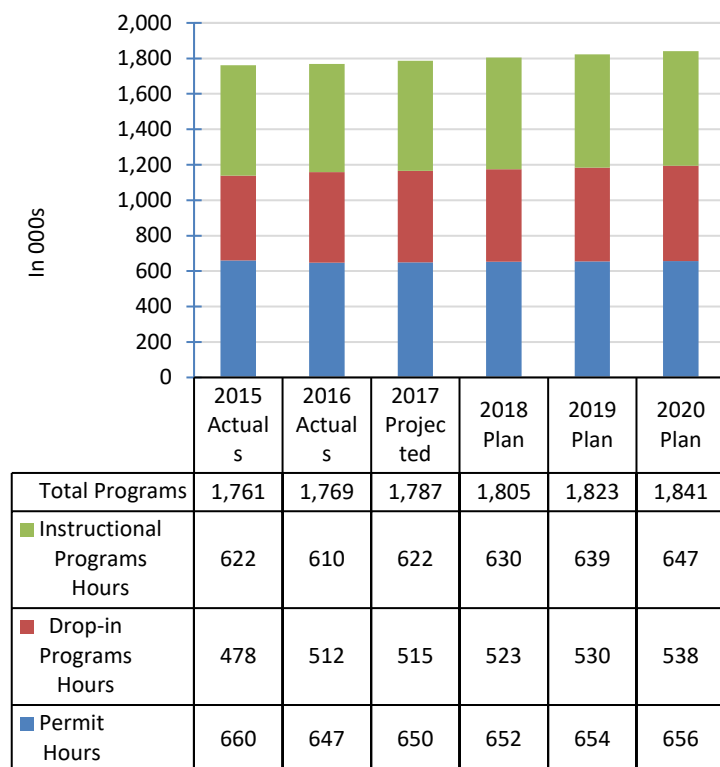
Cost per Participant Visits for Recreation Programs



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

% of Capacity (Instructional Program)

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

Recreation Service Hours

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

Table 6
2018 Service Budget by Activity

(000s)	2017	2018 Operating Budget							2018 Budget vs. 2017		Incremental Change			
	Approved Budget	Base Budget	Service Changes	Base	Base Budget vs.	New/	Budget	2019 Plan			2020 Plan			
					2017									
					% Change									
\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%			
GROSS EXP.														
Community Development	27,422.0	26,594.1		26,594.1	(827.9)	(3.0%)	34.9	26,629.0	(793.0)	(2.9%)	381.3	1.4%	134.5	0.5%
Instructional Recreation Programs	78,395.8	78,783.0		78,783.0	387.2	0.5%	1,563.8	80,346.8	1,951.0	2.5%	2,462.5	3.1%	303.6	0.4%
Leisure Recreation Programs	49,460.9	50,410.5	344.0	50,754.5	1,293.5	2.6%	77.5	50,832.0	1,371.0	2.8%	2,016.9	4.0%	2,779.7	5.3%
Recreation & Facilities Planning & Developme	17,465.8	19,597.1		19,597.1	2,131.3	12.2%		19,597.1	2,131.3	12.2%	(359.0)	(1.8%)	(3,794.0)	(19.7%)
Permitted Activities & Recreation Facilities	58,454.5	59,230.7		59,230.7	776.2	1.3%	67.4	59,298.1	843.6	1.4%	1,146.1	1.9%	311.6	0.5%
Total Gross Exp.	231,199.1	234,615.3	344.0	234,959.3	3,760.3	1.6%	1,743.6	236,702.9	5,503.9	2.4%	5,647.8	2.4%	(264.6)	(0.1%)
REVENUE														
Community Development	1,460.2	2,141.8		2,141.8	681.6	46.7%	1.5	2,143.3	683.1	46.8%	(199.5)	(9.3%)	(200.0)	(10.3%)
Instructional Recreation Programs	38,119.2	37,944.6		37,944.6	(174.6)	(0.5%)	518.2	38,462.8	343.6	0.9%	(976.3)	(2.5%)	1.0	0.0%
Leisure Recreation Programs	6,032.3	6,243.5	60.0	6,303.5	271.2	4.5%	1.6	6,305.1	272.8	4.5%	(27.2)	(0.4%)	3.0	0.0%
Recreation & Facilities Planning & Developme	10,927.1	12,515.7		12,515.7	1,588.6	14.5%		12,515.7	1,588.6	14.5%	(460.6)	(3.7%)	(5,563.3)	(46.1%)
Permitted Activities & Recreation Facilities	19,199.5	19,973.3		19,973.3	773.8	4.0%	1.5	19,974.8	775.3	4.0%	(399.5)	(2.0%)		
Total Revenues	75,738.3	78,818.9	60.0	78,878.9	3,140.6	4.1%	522.8	79,401.7	3,663.4	4.8%	(2,063.2)	(2.6%)	(5,759.3)	(8.0%)
NET EXP.														
Community Development	25,961.8	24,452.3		24,452.3	(1,509.5)	(5.8%)	33.4	24,485.7	(1,476.1)	(5.7%)	580.8	2.4%	334.5	1.3%
Instructional Recreation Programs	40,276.6	40,838.4		40,838.4	561.8	1.4%	1,045.6	41,884.0	1,607.4	4.0%	3,438.9	8.2%	302.6	0.7%
Leisure Recreation Programs	43,428.6	44,167.0	284.0	44,451.0	1,022.4	2.4%	75.9	44,526.9	1,098.2	2.5%	2,044.1	4.6%	2,776.7	6.0%
Recreation & Facilities Planning & Developme	6,538.7	7,081.4		7,081.4	542.7	8.3%		7,081.4	542.7	8.3%	101.5	1.4%	1,769.3	24.6%
Permitted Activities & Recreation Facilities	39,255.0	39,257.4		39,257.4	2.4	0.0%	65.9	39,323.3	68.3	0.2%	1,545.6	3.9%	311.6	0.8%
Total Net Exp.	155,460.7	155,796.4	284.0	156,080.4	619.7	0.4%	1,220.8	157,301.2	1,840.5	1.2%	7,710.9	4.9%	5,494.7	3.2%
Approved Positions	2,756.0	2,770.7		2,770.7	14.7	0.5%	64.9	2,835.6	79.6	2.9%	(11.7)	(0.4%)	(8.4)	(0.3%)

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

The Community Recreation's 2018 Operating Budget of \$236.703 million gross and \$157.301 million net is \$1.841 million or 1.2% over the 2017 Approved Net Budget.

- The budget pressures for the Community Recreation Service are common to those of all services. They relate to an additional \$3.262 million in cost of living allowances, progression and step increases; and an additional \$0.954 million for non-labour inflationary costs.
- In 2018, there is a reduced recovery from Children Services of \$0.200 million related the phase out of funding from the National Child Care Benefit Reserve.
- Operating impacts to support the new recreational facilities to be delivered in 2018 require additional funding of \$0.277 million gross and \$0.249 million net for the 4.1 position equivalents to operate and maintain service levels.
- Additional revenue of \$1.417 million net will be generated from an inflationary increase of 2.12% applied to most user fees within the Program. This increase is consistent with the City's inflationary rates. The user fee revenue increase is partially reduced by an increase of \$0.191 million to recognize the additional subsidy required for user fee increases eligible to be waived under the Welcome Policy Program.
- Recoveries from capital have increased by \$1.814 million for the annualization of capital delivery positions established in 2017, and COLA, step and progression pay for existing capital delivery positions.
- The 2018 Operating Budget includes funding of \$1.744 million gross and \$1.221 million net for new and enhanced services, which adds 64.9 positions in 2018, and includes delivery of phase 3 and 4 of the Swim to Survive Program (\$0.310 million gross and \$0.154 million net); the reinstatement of programming at SH Armstrong and Centennial West pools (\$0.469 million gross and \$0.292 million net); as well as an additional 20,000 recreation programming spaces to address unmet demand (\$0.965 million gross and \$0.773 million net).

See discussion in the New & Enhanced Service Priorities section on page 16.

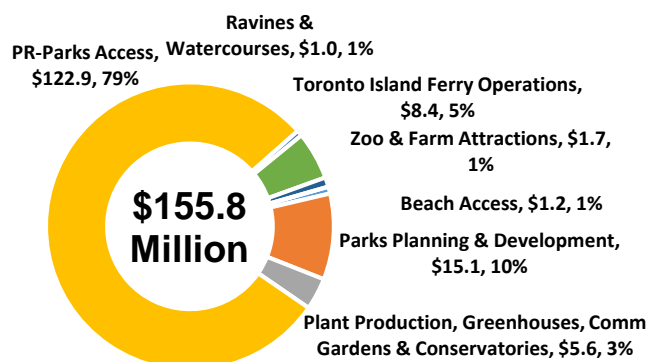
Parks

What We Do

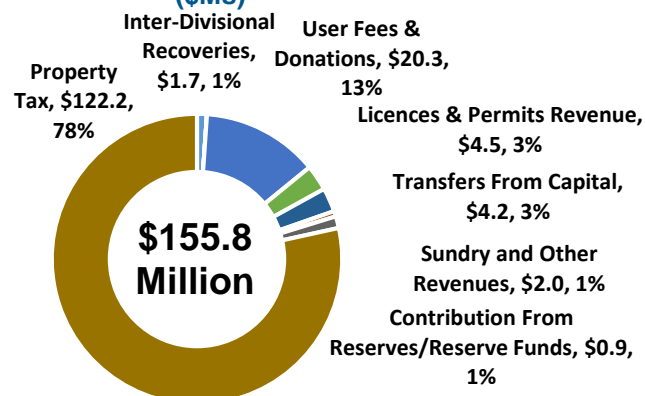


- Provide clean, safe and well-maintained green space and park amenities for passive and active permit use.
- Maintain the multi-year Parks Plan which guides the design, development and service standards of parks and amenities within four main themes:
 - Communicate with users
 - Preserve and promote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

2018 Service Budget by Activity (\$Ms)



2018 Service by Funding Source (\$Ms)



2018 Service Levels

Parks

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

2018 Service Levels Parks

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

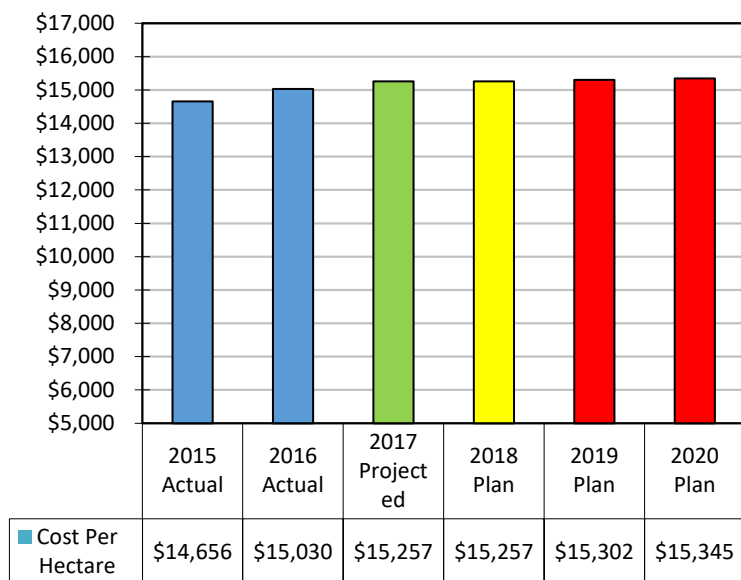
2018 Service Levels Parks

Activity	Sub - Activity	Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Plant Production, Greenhouses & Conservatories	Technical Services	Equipment Maintenance		Work orders completed in priority order as time and resources permit	Approved	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
					Actual				
		Parks Construction & Asset Maintenance		Work orders completed in priority order as time and resources permit	Approved	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
					Actual				
		Community Gardens		# of Allotment Plots	Approved	Add an average of 3 community gardens per year and supervise approximately 1,500 allotment plots	Add an average of 3 community gardens per year and supervise approximately 1,500 allotment plots	Manage approximately 1,500 allotment plots	1,500
					Actual				
Plant Production, Greenhouses & Conservatories		Conservatories	Plant Conservatories	# of Conservatories and Plant Collections Maintenance	Approved	3 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.	3 plant conservatories and plant collections maintained. 4 greenhouses and 10 seasonal flower shows.	3 plant conservatories and plant collections maintained. 10 seasonal flower shows.	3
					Actual				
		Conservatories	Seasonal Flower Shows	# of Seasonal Flower Shows	Approved	3 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.	3 plant conservatories and plant collections maintained. 4 greenhouses and 10 seasonal flower shows.	3 plant conservatories and plant collections maintained. 10 seasonal flower shows.	10
					Actual				
		Plant Production		# of Annuals produced for City parks & flower shows	Approved	950,000 annuals produced for city parks and flower shows.	950,000 annuals produced for city parks and flower shows.	950,000 annuals produced for city parks and flower shows.	950,000
					Actual				

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

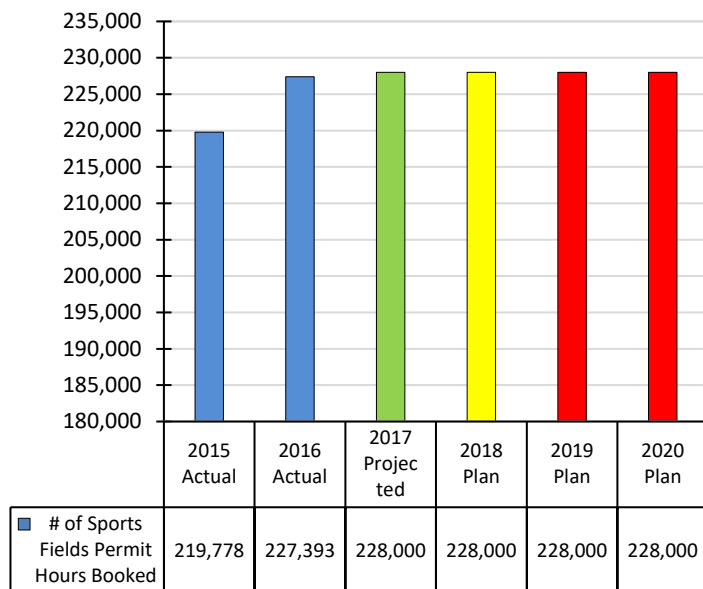
Service Performance Measures

Cost Per Hectare Maintained



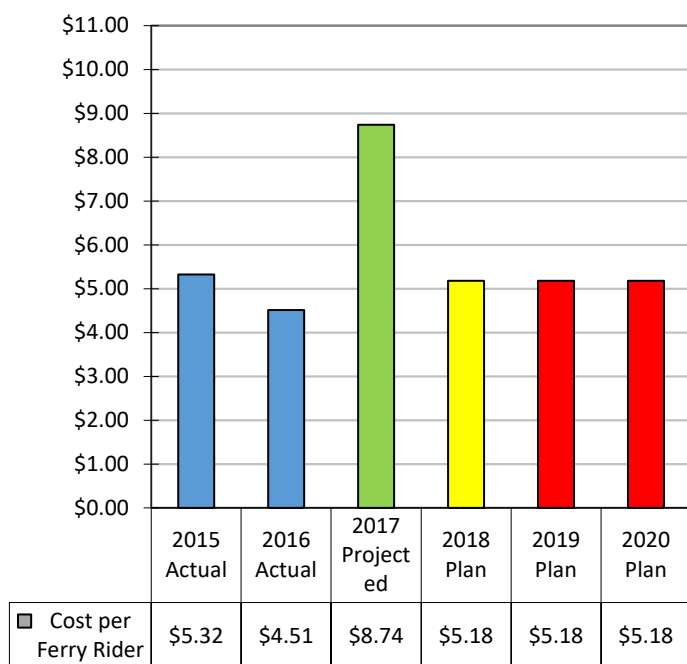
- Cost pressures for Parks maintenance are due to higher park usage, type of park usage (increased events), environmental changes (storm events causing damage, extended seasons), and increased trees.
- Increased demand for involvement from park interest and community groups.

Number of Sports Fields Permit Hours Booked



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

Cost per Ferry Rider



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

Table 6
2018 Service Budget by Activity

(\$000s)	2017	2018 Operating Budget							2018 Budget vs. 2017 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	Base	Base Budget vs. 2017 Budget		New/Enhanced	Budget			2019 Plan		2020 Plan	
					% Change									
		\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$
GROSS EXP.														
Beach Access	2,944.9	1,178.6		1,178.6	(1,766.3)	(60.0%)	31.1	1,209.8	(1,735.1)	(58.9%)	17.8	1.5%	6.3	0.5%
Parks Planning & Development	15,055.1	15,056.6		15,056.6	1.5	0.0%		15,056.6	1.5	0.0%	(566.9)	(3.8%)	866.6	6.0%
Plant Production, Greenhouses, Comm Gardens & Conservatories	5,363.7	5,595.9		5,595.9	232.2	4.3%		5,595.9	232.2	4.3%	(21.5)	(0.4%)	25.4	0.5%
PR-Parks Access	120,902.4	122,449.5		122,449.5	1,547.1	1.3%	464.3	122,913.8	2,011.4	1.7%	2,404.8	2.0%	715.0	0.6%
Ravines & Watercourses	1,063.6	981.3		981.3	(82.3)	(7.7%)		981.3	(82.3)	(7.7%)	(301.4)	(30.7%)	8.6	1.3%
Toronto Island Ferry Operations	8,000.5	8,267.6		8,267.6	267.1	3.3%	124.5	8,392.1	391.6	4.9%	363.6	4.3%	303.8	3.5%
Zoo & Farm Attractions	1,463.8	1,663.1		1,663.1	199.3	13.6%		1,663.1	199.3	13.6%	28.8	1.7%	10.7	0.6%
Total Gross Exp.	154,794.0	155,192.5		155,192.5	398.5	0.3%	620.0	155,812.5	1,018.5	0.7%	1,925.3	1.2%	1,936.3	1.2%
REVENUE														
Beach Access	21.7	21.3		21.3	(0.3)	(1.6%)		21.3	(0.3)	(1.6%)				
Parks Planning & Development	10,223.3	10,038.7		10,038.7	(184.5)	(1.8%)		10,038.7	(184.5)	(1.8%)	(1,405.7)	(14.0%)	(585.7)	(6.8%)
Plant Production, Greenhouses, Comm Gardens & Conservatories	101.4	231.9		231.9	130.5	128.7%		231.9	130.5	128.7%	(100.4)	(43.3%)		
PR-Parks Access	13,598.8	12,982.4		12,982.4	(616.5)	(4.5%)	350.0	13,332.4	(266.5)	(2.0%)	(947.1)	(7.1%)		
Ravines & Watercourses	481.4	298.5		298.5	(183.0)	(38.0%)		298.5	(183.0)	(38.0%)				
Toronto Island Ferry Operations	9,121.2	9,628.4		9,628.4	507.3	5.6%		9,628.4	507.3	5.6%				
Zoo & Farm Attractions	32.8	39.5		39.5	6.7	20.3%		39.5	6.7	20.3%				
Total Revenues	33,580.6	33,240.7		33,240.7	(339.9)	(1.0%)	350.0	33,590.7	10.1	0.0%	(2,453.2)	(7.3%)	(585.7)	(1.9%)
NET EXP.														
Beach Access	2,923.2	1,157.3		1,157.3	(1,765.9)	(60.4%)	31.1	1,188.5	(1,734.8)	(59.3%)	17.8	1.5%	6.3	0.5%
Parks Planning & Development	4,831.8	5,017.9		5,017.9	186.1	3.9%		5,017.9	186.1	3.9%	838.8	16.7%	1,452.3	24.8%
Plant Production, Greenhouses, Comm Gardens & Conservatories	5,262.3	5,364.0		5,364.0	101.7	1.9%		5,364.0	101.7	1.9%	78.9	1.5%	25.4	0.5%
PR-Parks Access	107,303.6	109,467.2		109,467.2	2,163.6	2.0%	114.3	109,581.5	2,277.9	2.1%	3,351.9	3.1%	715.0	0.6%
Ravines & Watercourses	582.2	682.8		682.8	100.6	17.3%		682.8	100.6	17.3%	(301.4)	(44.1%)	8.6	2.3%
Toronto Island Ferry Operations	(1,120.6)	(1,360.9)		(1,360.9)	(240.2)	21.4%	124.5	(1,236.3)	(115.7)	10.3%	363.6	(29.4%)	303.8	(34.8%)
Zoo & Farm Attractions	1,430.9	1,623.6		1,623.6	192.6	13.5%		1,623.6	192.6	13.5%	28.8	1.8%	10.7	0.6%
Total Net Exp.	121,213.4	121,951.8		121,951.8	738.4	0.6%	270.0	122,221.8	1,008.4	0.8%	4,378.6	3.6%	2,522.0	2.0%
Approved Positions	1,306.7	1,306.7		1,306.7	(0.1)	(0.0%)	3.5	1,310.2	3.5	0.3%	(4.2)	(0.3%)	11.3	0.9%

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

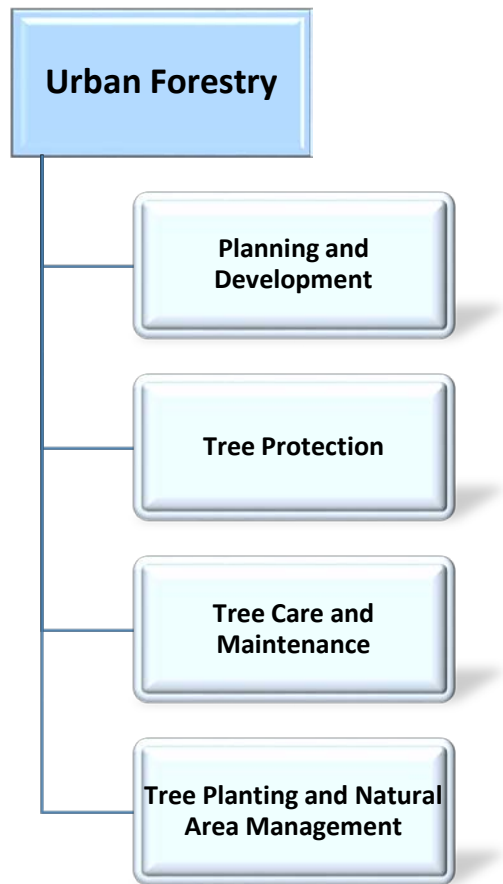
The Parks Service's 2018 Operating Budget of \$155.813 million gross and \$121.222 million net is \$1.008 million or 0.8% over the 2017 Approved Net Budget.

- The budget pressures for Park Service are common to those of all services. They relate to an additional \$0.801 million in cost of living allowances, progression and step increases and an additional \$0.502 million for non-labour inflationary costs.
- The 2018 Operating Budget for this Service includes the planned contribution increase of \$0.233 million to the Ferry Replacement Reserve.
- In order to offset these pressures, the 2018 Operating Budget includes \$0.752 million net line by line savings based on a review of historical actuals.
- A base budget reduction of \$0.454 million was realized through savings from the Solid Waste Management Services disposal fees for waste collected in parks as a result of increased recycling and reduced waste collection.
- Additional revenue of \$0.106 million net will be generated from an inflationary increase of 2.12% applied to most user fees within the Program. This increase is consistent with the City's inflationary rates.
- Recoveries from capital have increased by \$0.478 million for the annualization of capital delivery positions established in 2017, and COLA, step and progression pay for existing capital delivery positions.

- In 2018, additional funding of \$0.088 million will be received from Toronto Water to recognize retro-active inflationary increases from 2006 onwards. This additional funding will also fund the delivery of the service all year round with permanent staff.
- The 2018 Operating Budget includes funding of \$0.620 million gross and \$0.270 million net for new and enhanced services, which adds 3.5 positions in 2018, and includes the expansion of the Parks Ambassador Program (\$0.350 million gross and \$0 net); and the delivery of a traffic management plan at Bluffer's Park (\$0.270 million gross and net).

See discussion in the New & Enhanced Service Priorities section on page 16.

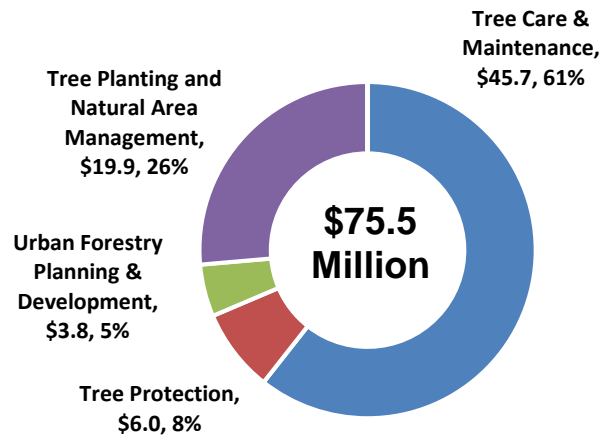
Urban Forestry



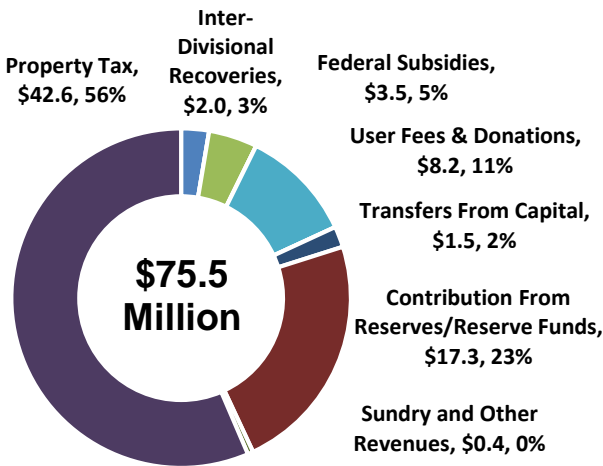
What We Do

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

2018 Service Budget by Activity (\$Ms)



2018 Service by Funding Source (\$Ms)



2018 Service Levels

Urban Forestry

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

2018 Service Levels

Urban Forestry

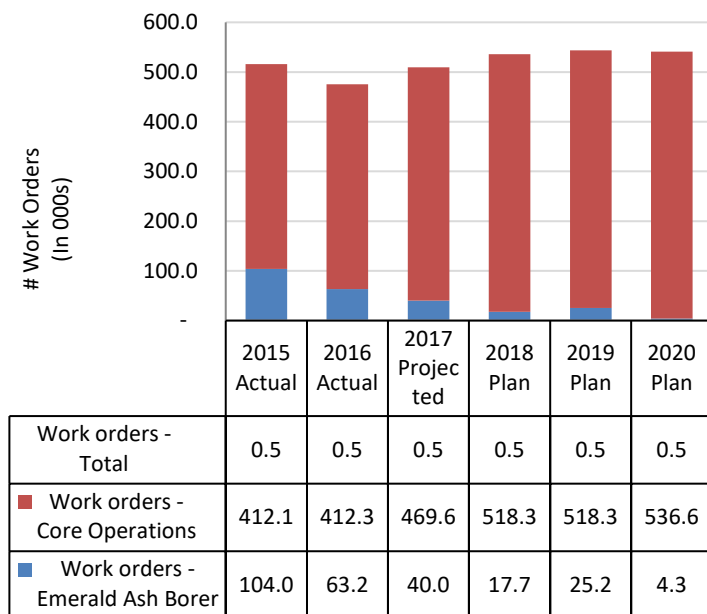
Activity	Type	Service Level Description	Status	2015	2016	2017	2018
	Container / Bare Root	# of Container / Bare Root Trees Planted	Approved	Approximately 4,900 container/bare root trees planted	Approximately 5,000 container/bare root trees planted	Approximately 6,000 container/bare root trees planted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

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

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

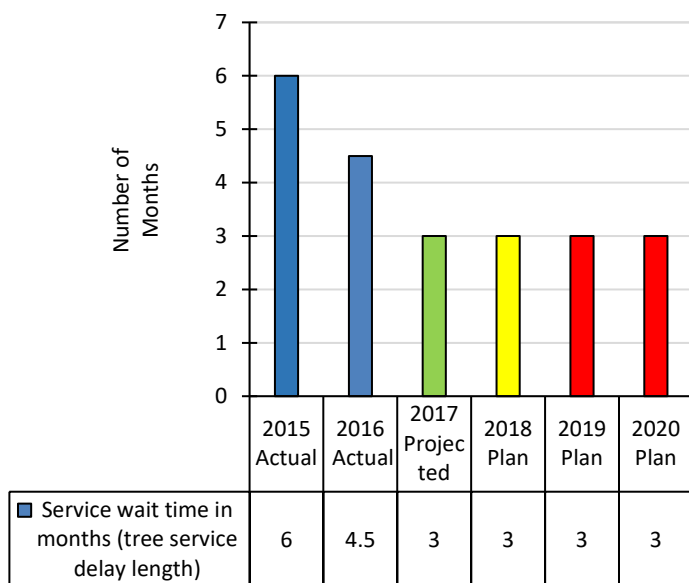
Service Performance Measures

Urban Forestry - Number of Work Orders



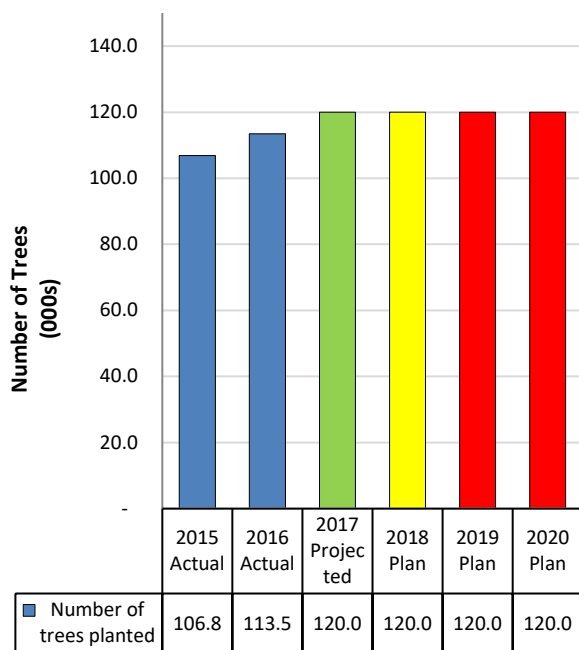
- In 2018, core operations targets increase by 10% related to advancement of proactive tree maintenance work and EAB targets decrease by 56% as EAB management begins to subside.
- Urban Forestry is incrementally advancing towards the 7 year pruning cycle by 2023 with a current cycle of 8 years.
- Future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

Tree Care & Maintenance Service Wait Time in Months



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

Number of Trees Planted



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

Table 6
2018 Service Budget by Activity

(0000s)	2017	2018 Operating Budget										Incremental Change			
	Approved Budget	Base Budget	Service Changes	Base Budget vs. 2017 Budget			New/Enhanced	Budget	2018 Budget vs. 2017 Budget			2019 Plan		2020 Plan	
				Base	% Change										
				\$	\$	\$				\$	%				
GROSS EXP.															
Tree Care & Maintenance	46,085.3	41,015.9	(301.8)	40,714.0	(5,371.3)	(11.7%)	5,030.0	45,744.0	(341.3)	(0.7%)	337.9	0.7%	901.2	2.0%	
Tree Protection	5,993.8	6,427.5		6,427.5	433.7	7.2%	(397.1)	6,030.4	36.6	0.6%	(31.1)	(0.5%)	79.2	1.3%	
Urban Forestry Planning & Development	4,254.8	3,786.1		3,786.1	(468.6)	(11.0%)		3,786.1	(468.6)	(11.0%)	(272.0)	(7.2%)	(89.7)	(2.6%)	
Tree Planting and Natural Area Management	17,809.8	17,813.6		17,813.6	3.8	0.0%	2,094.4	19,908.0	2,098.2	11.8%	(1,696.4)	(8.5%)	80.4	0.4%	
Total Gross Exp.	74,143.6	69,043.1	(301.8)	68,741.3	(5,402.4)	(7.3%)	6,727.3	75,468.5	1,324.9	1.8%	(1,661.6)	(2.2%)	971.2	1.3%	
REVENUE															
Tree Care & Maintenance	15,710.1	11,631.3		11,631.3	(4,078.8)	(26.0%)	5,030.0	16,661.3	951.2	6.1%	(2,384.6)	(14.3%)	(750.0)	(5.3%)	
Tree Protection	4,158.1	4,792.2		4,792.2	634.1	15.2%	197.3	4,989.4	831.4	20.0%	74.0	1.5%	25.1	0.5%	
Urban Forestry Planning & Development	1,602.9	1,285.4		1,285.4	(317.5)	(19.8%)		1,285.4	(317.5)	(19.8%)	(290.4)	(22.6%)	(153.6)	(15.4%)	
Tree Planting and Natural Area Management	9,005.9	8,439.8		8,439.8	(566.1)	(6.3%)	1,500.0	9,939.8	933.9	10.4%	(1,829.9)	(18.4%)			
Total Revenues	30,476.9	26,148.7		26,148.7	(4,328.3)	(14.2%)	6,727.3	32,875.9	2,399.0	7.9%	(4,430.9)	(13.5%)	(878.5)	(3.2%)	
NET EXP.															
Tree Care & Maintenance	30,375.2	29,384.6	(301.8)	29,082.7	(1,292.4)	(4.3%)		29,082.7	(1,292.4)	(4.3%)	2,722.5	9.4%	1,651.2	5.2%	
Tree Protection	1,835.7	1,635.3		1,635.3	(200.4)	(10.9%)	(594.4)	1,041.0	(794.7)	(43.3%)	(105.1)	(10.1%)	54.1	5.8%	
Urban Forestry Planning & Development	2,651.9	2,500.7		2,500.7	(151.2)	(5.7%)		2,500.7	(151.2)	(5.7%)	18.4	0.7%	64.0	2.5%	
Tree Planting and Natural Area Management	8,803.9	9,373.8		9,373.8	569.9	6.5%	594.4	9,968.2	1,164.3	13.2%	133.5	1.3%	80.4	0.8%	
Total Net Exp.	43,666.7	42,894.5	(301.8)	42,592.6	(1,074.1)	(2.5%)		42,592.6	(1,074.1)	(2.5%)	2,769.3	6.5%	1,849.7	3.9%	
Approved Positions	370.3	374.4		374.4	4.1	1.1%	2.0	376.4	6.1	1.7%	(10.9)	(2.9%)	(3.2)	(0.9%)	

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

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

- The budget pressures for Urban Forestry are common to those of all services. They relate to an additional \$0.296 million in cost of living allowances, progression and step increases; and an additional \$0.165 million for non-labour inflationary costs and higher interdepartmental recoveries.
- In order to offset these pressures, the 2018 Operating Budget includes line-by-line savings of \$0.250 million net based on a review of historical actuals and an achieved efficiency saving of \$0.302 million net by securing competitive pricing for tree maintenance activities through active price management, and a multi-vendor strategy for the 2018 Arboricultural Services Contract.
- The Emerald Ash Borer (EAB) Management Plan continues to be phased out and reduces the 2018 budget requirement by \$4.900 million along with matching recoveries from the Environmental Protection Reserve.
- One-time funding of \$0.500 million for Natural Area Management in 2017 with a matching recovery from the Tree Canopy Reserve has also been reversed.
- Additional revenue of \$0.552 million net will be generated from an inflationary increase of 2.12% applied to most user fees within the Program. This increase is consistent with the City's inflationary rates.
- In 2018, the Tree Canopy Reserve will fund \$0.500 million of the Council Approved budget of \$1.060 million to plant trees on private lands.
- The 2018 Operating Budget includes \$6.727 million gross and \$0 net for new and enhanced services, which adds 2.0 positions in 2018, and includes one-time funding investments to further achieve the tree canopy goals by expanding tree care and maintenance (\$5.030 million gross and 0 net); and tree planting in hard surfaces (\$1.500 million gross and 0 net). Also, increased annual revenue generated from contravention inspection fees under the Municipal Tree Protection Bylaws will be used to convert temporary tree protection enforcement to permanent (\$0.197 million gross, \$0 net) to sustain the service level on an ongoing basis.

See discussion in the New & Enhanced Service Priorities section on page 16.



Part 3

Issues for Discussion

Issues Impacting the 2018 Budget

Impact of Minimum Wage

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

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

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

Community Recreation 2018-2020 Growth Plan and Waitlist Management

- At its meeting on Dec 5th, 2017, City Council adopted report CD24.3 *Community Recreation 2018-2020 Growth Plan and Waitlist Management* recommending that the General Manager, Parks, Forestry and Recreation add 60,000 program spaces at existing community centres where demand and projected future demand exist, over three Phases.
- As programs reach maximum capacity, clients are waitlisted for programs upon request. There are no limits to the number of programs a client may choose to be placed on a list to wait for an opening.
- While waitlisted figures are often inflated, they provide data on the program areas, locations and age demographics and support the planning of additional spaces-where capacity to expand the service exists.
- A summary of the implementation plan included in the staff report is as follows:

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

- The addition of 60,000 spaces will require a cumulative budget by 2020 of \$2.475 million gross and \$1.985 million net annually, and 56.72 position equivalents.

- In addition to the 10,000 spaces identified by Parks, Forestry & Recreation as part of Phase 1 of the Community Recreation Growth Plan, City Council directed that an additional 10,000 spaces be added in 2018 in camps and introductory programs at all recreation centres (Free Centres and paid) where capacity to add new programs exists, for a total of 20,000 new spaces.
 - This amendment doubled the request from 10,000 spaces to 20,000 spaces in 2018 for an impact of \$0.965 million gross and \$0.773 million net, and revised the total spaced to be added over the three years from 60,000 to 70,000 spaces.
- The 70,000 spaces will be allocated to facilities and program areas experiencing the greatest unmet demand. This expansion is not expected to fully alleviate waitlists. However, these new spaces are expected to support greater access to recreation particularly in high demand program areas and in areas of the city with greatest need for additional services.

Welcome Policy

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

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

* The annual credit amount is indexed annually to align with the inflationary increases in user fees.

** Registrations include memberships and passes.

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

	Total \$
2017 Council Approved Budget	8,998,526
Inflation	190,769
Budget Alignment	(600,000)
2018 Approved Budget	8,589,295

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

Financial Impact of Damage Sustained from Lake Water Levels to Parks

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

Issues Impacting Future Years

Parks Service Plan

- At its meeting on May 7, 8, 9, and 10, 2013, City Council adopted the Parks Plan 2013-2017 and directed the General Manager of Parks, Forestry and Recreation to report back through the 2014 Budget process with a detailed implementation plan based on the direction from Council provided through the adoption of this item. <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.PE20.1>
- At its meeting on May 24th, 2017, City Council received supplementary report from the Deputy City Manager and Chief Financial Officer on 2018 Implementation Costs for Various Approved Service Plans (EX25.18c). The reported included the list of 2018 priorities for the Parks Plan. <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX25.18>
- Parks Plan priorities for 2018 included the following:
 - Rejuvenate park horticulture to increase beautification impact and reduce maintenance requirements, including transitioning from a 10 year rejuvenation cycle to a 3-5 year cycle.
 - Establish City Wide Urban Park Ranger program to improve communications, community engagement, issue management and increase staff presence in parks.
 - Increase management of natural environment trails by 50 km from current management of 10 km of 300 km of trails.
 - Continue with the expansion of evening and weekend park maintenance in all high demand areas for a 12 week period.

- Adapt the community garden model to enable public involvement in park horticulture. This includes increased programming to educate, demonstrate and engage communities through horticulture and urban agriculture.
- Park Service required additional funding of \$8.607 million to implement the balance of the Parks Plan. These include the Urban Park Ranger program, improvements of natural environment trails, enhancements to horticulture and urban agriculture, and enhanced maintenance and quality management of the City's parks.
- The following Parks Plan Initiatives were presented to the 2018 Budget process for consideration:

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

See discussion on each enhancement as part of Issues Referred to the 2018 Budget process on page 60.

Recreation Service Plan

- At its meeting of November 27, 28, and 29 2012, City Council adopted the 2013-2017 Recreation Service Plan. The plan aims to increase overall participation in recreation, decrease financial barriers, and improve local and geographic access, with a focus on improving access to recreation for children, youth, seniors, and reduce barriers faced by low-income families, newcomers and people with disability.
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.CD17.2>
- At its meeting of July 16, 2013, City Council adopted 2013-2017 Recreation Service Plan Implementation Plan and referred the financial impacts to Budget Committee for consideration.
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.CD22.1>
- At its meeting on May 24th, 2017, City Council received supplementary report from the Deputy City Manager and Chief Financial Officer on 2018 Implementation Costs for Various Approved Service Plans (EX25.18c), The reported included the list of 2018 priorities for the Recreation Service Plan.
- <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX25.18>
 - The Plan guides Community Recreation Service priorities and advances planning and policy development of the City's recreation services. It aims to increase overall participation in recreation, decrease financial barriers, and to improve local and geographic access.
 - The Plan's directions and recommended actions are based on significant input from residents and stakeholders, the documented benefits of recreation, and the demographic trends currently underway in Toronto.
- Community Recreation Service priorities for 2018 include the following:
 - Swim to Survive -Phase 3 program expansion with a target to achieve 12,250 Grade 4 participants annually. See Discussion in on Page 16.
 - Toronto Leadership Program invests in Toronto's vulnerable youth through the provision of job-readiness skills, national training qualifications (aquatics and/or sport), High-Five Principles of Healthy Child Development training, Fundamental Movement Skills and Physical Literacy training, as well as First-Aid and CPR.

- Community Recreation will continue to deliver developmental programming for youth through youth spaces and various leadership programs including Leader-in-Training, Counsellor-in-Training, Toronto Sport Leadership Program and aquatic leadership programs.
- Development and implementation of the Primary Program Model (PPM). The PPM is a classification model that will be applied to all recreation programs and define them as primary or secondary.
- The PPM classification model has been completed in 2017. The implementation of the PPM is included in the Community Recreation 2018-2020 Growth and Waitlist Management Plan as part of the Program Planning Framework.
- The 2018-2020 Growth and Waitlist Management Plan identifies the funding required to increase the number of spaces required to meet demand for primary programs citywide. Additional funding approved in the 2018 Budget will be allocated to program spaces in highest demand including Learn to Swim, summer camps and general interest programs primarily for children and youth.
- Remaining Actions to be implemented from the Recreation Service Plan have been grouped under the following categories (1) Service Standards, (2) Service Excellence and (3) Service Planning for the following initiatives has not yet been identified:

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

- Future Operating Budget increases to implement the remaining actions from the Recreation Service Plan are currently estimated at \$9.455 million net, as originally projected.
- Funding sources for the remaining actions, other than that included in the 2018 Operating Budget, have not yet been identified.
- In 2018, Community Recreation will continue to advance the initiatives identified in the Recreation Service Plan and implement the new initiatives approved by Council in the 2018 Operating Budget.
 - The roadmap to future service planning will include pursuing community engagement; measuring progress that occurred over the past 5 years; and developing a funding strategy to deliver the remaining actions, if validated, and those that may be identified through the planning process.
 - As part of this effort, the Program will seek to align its priorities with the new term of Council.
- In addition to this, Recreation Services has developed a Community Recreation 2018-2020 Growth Plan and Waitlist Management Plan. See discussion on Page 52.

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

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

This level of funding would allow Urban Forestry to maintain and protect current assets, as well as plant at sufficient levels in order to meet the desired canopy objectives.

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

- In 2011, in response to the expanding infestation the Emerald Ash Borer (EAB), Urban Forestry developed and initiated the EAB Management Plan to remove trees that have died as well as to mitigate the impact on the urban forest canopy targets.
- In 2013, City Council, repurposed \$64.900 million from the Sustainable Energy Fund to The time frame to achieve the 8 year financing plan to sustain and expand the urban forest and in particular, increase the tree canopy to between 30-40% by the year 2050 and extend the Plan by 7 Years from 2016 to 2023.
- From 2015 to 2017, City Council approved additional investments in the Urban Forestry Service Plans to achieve the Tree Canopy Goals including:
 - Additional resources to respond to increased complaints under the Municipal Tree By-Law.
 - Providing continuous resources for tree protection enforcement
 - Advancement of Tree Maintenance
 - Establishment of a working group to advance the Tree Planting Strategy
 - Increased tree planting by 17,000 from 103,000 to a target of 120,000 annually
 - Tree planting and care through partnerships on private properties
- These initiatives were funded by tax funding, increased permit and contravention fees as set out in the Fees and Charges By-law (*Municipal Code, Chapter 441, Schedule E*) and from the Tree Canopy Reserve.
- These investments have resulted in the Urban Forestry Service meeting or exceeding some of their performance targets. A table summarizing performance measures is below:

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

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

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

Operating Impacts of Capital

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

2018-2027 Operating Impacts of Capital Projects

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

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

Modernization & Transformation Initiatives

- In 2018, Parks, Forestry and Recreation will continue to work on the following business transformation initiatives:
 - The **IT Strategic Planning** will identify divisional needs and gaps in existing IT Capital Projects and will review business processes that can be improved through technology enhancements.
 - The **Recreation Management Business Transformation** will improve the on-line registration customer experience and create operational effectiveness while replacing an end-of-life legacy system.
 - The **Permit Process Review** will improve the customer experience through automation of the permitting process, simplifying the requirements and reducing permitting timelines.
 - The **Enterprise Work-order Management System** will improve work planning, work order management and performance management in Forestry in 2018 and Parks and Community Recreation in the future stages.
 - The **eTime Payroll System** will provide a time and attendance management and scheduling system for PFR that will modernize payroll and scheduling processes and create operational efficiencies.

- The current delivery model of **Golf operations** will be reviewed and the Program will explore alternate service delivery options for the future years.
- The **Real Estate Transformation** transfers the management of leases for parks and recreation facilities to the Real Estate Division as part of the city-wide Real Estate Strategy.
- Savings and benefits achieved from these initiatives are expected to occur in future budget cycles.

IT Projects – Operating Impacts and Benefits

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

One-Time Funding Sources

- City Council approved the Swim to Survive – Phase 4 for \$0.154 million and the Parks Ambassador Program for \$0.350 million with one-time from the Tax Stabilization Reserve.
- As part of the 2019 Budget process, Parks, Forestry and Recreation will be required to find a total of \$0.504 million in other funding sources or alternatively find offsetting reductions/efficiencies to accommodate the ongoing delivery of these initiatives.

Issues Referred to the 2018 Operating Budget Process

New & Enhanced Not Included in the 2018 Operating Budget

The following initiatives were referred to the 2018 Operating Budget process for consideration. However, they were not approved and are not included in the 2018 Budget

Description (\$000s)	New and Enhanced						Total New and Enhanced			Incremental Change			
	Community		Parks		Urban Forestry		\$	\$	Position	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities													
Referred to Budget Process:													
<i>Parks Plan:</i>													
- Horticulture and Urban Agriculture			683.3	683.3			683.3	683.3	6.3	8.9		3.1	
- Park Ranger Program - Phase 1			89.7	89.7			89.7	89.7	1.0	32.0	(0.0)	3.0	
- Improve Natural Environment Trails - Phase 1			19.1	19.1	140.0	140.0	159.1	159.1	2.0	55.2	(0.0)	5.8	
- Parks Plan-Enhanced Maintenance and Quality Management			492.2	492.2			492.2	492.2	5.1	10.9		5.6	
- Horticulture Bed Rejuvenation Cycle - Phase 1			74.1	74.1			74.1	74.1	1.1	15.6	(0.1)	2.7	
Total Enhanced Services			1,358.3	1,358.3	140.0	140.0	1,498.4	1,498.4	15.4	122.6	(0.1)	20.2	
Total New / Enhanced Services			1,358.3	1,358.3	140.0	140.0	1,498.4	1,498.4	15.4	122.6	(0.1)	20.2	

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

- Additional funding of \$8.607 million is required to implement the balance of the Parks Service Plan initiatives. These include the Urban Park Ranger program, improvements of natural environment trails, enhancements to horticulture and urban agriculture, and enhanced maintenance and quality management of the City's parks.
- Parks, Forestry and Recreation included a three-year phase in for the balance of the initiatives included in the Parks Plan 2013-2017

See Discussion on the Parks Service Plan on page 54.

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

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

User Fee Review

- As part of the 2017 Budget process, City Council reaffirmed its decision for Parks, Forestry and Recreation to complete the full cost recovery analysis of all user fees over the next 2 years to include both the direct and indirect operating costs, including capital replacement costs as follows: Urban Forestry user fee analysis to be completed in time for the 2018 Budget process; Parks and Recreation permits and Community Recreation registered program user fees in time for the 2019 Budget process.
- The User Fee Policy as adopted by Council states that user fees should be utilized to finance those City services and products that provide a direct benefit to specific users and that user fees should be set to recover the full cost of those products and/or services, unless there is a City policy objective that would change the recovery level to a different amount.
- The Comprehensive User Fee Review process determined that the majority of Parks, Forestry and Recreation user fees do meet a number of City policy objectives and would recover less than the full cost of providing the service.
 - The central principle is to promote equity by recovering the cost of services from those who receive a direct benefit, while taking into account the most vulnerable and achievement of Council strategic outcomes.

- The extent to which the fees should be subsidized to meet the City's objectives is part of Parks, Forestry and Recreation's ongoing review and has not been explicitly considered by City Council.
- Due to other competing priorities in 2017, Parks, Forestry and Recreation deferred the completion of the user fee review to the 2019 Budget process.
- The 2018 Operating Budget includes \$0.100 million to engage a third party consultant to complete the full cost recovery analysis of all user fees over the next 2 years to include both the direct and indirect operating costs, including capital replacement costs.
- A Request for Proposal will be issued in early 2018 with the expectation that the full cost recovery and user review of Urban Forestry will be completed in advance of the 2019 Budget process and Community Recreation and Parks and Recreation permits analysis to be completed in advance of the 2020 Budget process.

Growing Toronto's Tree Canopy (Tree Planting Strategy)

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

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

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

Tree Planting on Private Lands

- As more than half of the City's land base is private property, private landowners have an important role in the maintenance and expansion of the urban forest. The *Strategic Forest Management Plan* identifies that achieving the canopy cover target will require the establishment of approximately 314,000 trees on private land annually.
- As part of the 2017 Budget process, ongoing funding of \$1.060 million gross and net was directed to deliver tree planting and tree care through partnership programs on private properties.
- Prior to spending this funding, the General Manager of Parks, Forestry and Recreation was requested to report to the Parks and Environment Committee on a strategy and plan on how the City can expand its tree canopy on private lands.
- At its meeting on May 24th, 2017, City Council adopted *PE19.1 Strategy to Expand the City's Tree Canopy on Private Lands* allocating the 2017 Approved Budget of \$1.060 million as a grant allocation of \$1.010 million to the Toronto Parks and Trees Foundation; and increased the existing grant allocation to LEAF from \$0.050 million to \$0.100 million with continuation of both grants subject to raising \$1 in donations from the private and public sector for every \$1 of City grant.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.PE19.1>

- To meet the 2018 Budget target of a 0%, \$0.500 million of the \$1.060 million will be funded on an ongoing basis from the Tree Canopy Reserve. There are sufficient contributions into the reserve from development activity to sustain this funding. See Appendix 6 for Inflows/Outflows to/from Reserves and Reserve Funds.

Tommy Thompson Park

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



Appendices

Appendix 1

2017 Service Performance

Key Service Accomplishments

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

Community Recreation

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

Parks

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

Urban Forestry

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

Appendix 2

2018 Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2015	2016	2017	2017	2018	2018 Change from		Plan	
	Actual	Actual	Budget	Projected	Budget	2017 Approved		2019	2020
	\$	\$	\$	Actual *	\$	Budget	%		
Salaries And Benefits	277,345.3	281,737.5	300,535.4	287,726.1	307,882.8	7,347.5	2.4%	313,815.8	312,778.1
Materials & Supplies	36,497.6	38,115.7	39,964.2	38,337.0	39,911.0	(53.2)	(0.1%)	40,654.9	41,085.4
Equipment	3,136.9	2,793.3	2,659.3	2,577.0	2,780.4	121.1	4.6%	2,836.8	4,405.8
Service And Rent	76,020.7	66,159.1	63,813.1	62,866.0	65,806.6	1,993.5	3.1%	64,598.0	65,952.7
Contribution To Reserves/Reserve Funds	10,416.2	11,155.2	15,358.0	15,858.0	15,641.0	283.0	1.8%	15,878.7	16,121.1
Other Expenditures	9,791.3	9,621.8	12,091.9	11,138.0	11,682.7	(409.2)	(3.4%)	11,682.7	11,682.7
Inter-Divisional Charges	23,885.0	23,677.2	25,714.8	26,380.0	24,279.4	(1,435.3)	(5.6%)	24,428.6	24,512.6
Total Gross Expenditures	437,093.1	433,259.8	460,136.7	444,882.1	467,984.0	7,847.3	1.7%	473,895.5	476,538.4
Inter-Divisional Recoveries	6,763.0	6,960.5	7,497.9	7,165.0	7,444.6	(53.3)	(0.7%)	7,245.8	7,045.8
Provincial Subsidies	854.3	885.2	842.3	959.0	820.0	(22.3)	(2.7%)	710.0	710.0
Federal Subsidies	308.6	311.0	3,500.0	207.0	3,500.0			3,500.0	3,500.0
User Fees & Donations	76,908.7	79,583.0	85,418.7	78,465.1	87,900.7	2,482.0	2.9%	87,298.9	87,373.7
Licences & Permits Revenue	7,325.3	7,740.2	8,153.3	8,476.3	8,323.4	170.1	2.1%	7,533.5	7,586.5
Transfers From Capital	6,760.6	8,180.7	15,283.9	10,501.0	16,442.4	1,158.5	7.6%	14,278.4	7,998.0
Contribution From Reserves/Reserve Funds	21,676.5	11,540.7	16,162.2	11,521.2	18,469.5	2,307.3	14.3%	13,386.5	12,515.6
Sundry and Other Revenues	9,929.7	4,137.3	2,937.5	3,327.5	2,967.8	30.3	1.0%	2,967.8	2,967.8
Total Revenues	130,526.6	119,338.6	139,795.8	120,622.2	145,868.3	6,072.5	4.3%	136,921.0	129,697.4
Total Net Expenditures	306,566.4	313,921.2	320,340.9	324,260.0	322,115.7	1,774.8	0.6%	336,974.5	346,840.9
Approved Positions	4,497.1	4,320.0	4,433.0	4,303.8	4,522.2	89.2	2.0%	4,495.5	4,495.2

* Based on the 9-month Operating Variance Report

For additional information regarding the 2017 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2017" adopted by City Council on December 5th, 2017.

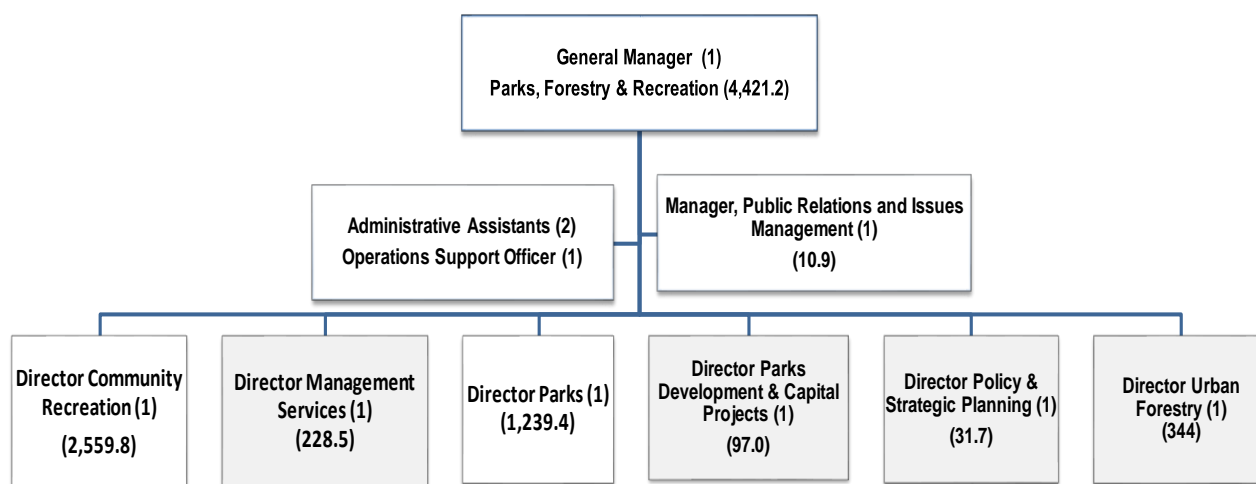
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX29.25>

Impact of 2017 Operating Variance on the 2018 Operating Budget

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

Appendix 3

2018 Organization Chart



2018 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	7.0	200.0	98.0	1,661.0	1,966.0
	Temporary	-	1.0	14.3	2,397.0	2,412.2
	Total Operating	7.0	201.0	112.3	4,058.0	4,378.2
Capital	Permanent		4.0	2.0	33.0	39.0
	Temporary		2.0	56.0	47.0	105.0
	Total Capital	-	6.0	58.0	80.0	144.0
Grand Total		7.0	207.0	170.3	4,138.0	4,522.2

Appendix 5

Summary of 2018 New / Enhanced Service Priorities



2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000s)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
14430		SH Armstrong Pool Programming Reinstatement						
72	Positive	Description:						

The City and the Toronto District School Board have an agreement where the City delivers aquatic programs and services in 26 TDSB schools on evenings and weekends from September 1st through June 20th, and all weekdays/weekends in July and August. In 2016, the City delivered aquatic programming at 30 TDSB schools. As part of the Council-approved 2017 PFR Operating Budget, aquatic programs at three TDSB locations (S.H. Armstrong Community Centre [Duke of Connaught Junior and Senior Public School], Don Mills C.I., and Centennial R.C. West [York Memorial Collegiate Institute]) were relocated to City-owned and other nearby pools. Also in 2017, the TDSB closed Nelson A. Boylen C.I. (a PFR aquatic programming location). The 2018 Operating Budget includes funding to re-instate the 2016 PFR service levels at S.H. Armstrong pool and also adds four hours of free drop-in swimming per week to best engage residents from the New Hope Shelter.

Service Level Impact:

Prior to 2017, PFR delivered approximately 840 program hours at S.H. Armstrong pool, annually. In 2018, service levels are reinstated to the 2016 Parks, Forestry and Recreation aquatic programming levels and also adds 4 additional hours of drop-in leisure programming per week at S.H. Armstrong Pool to provide access to aquatic leisure programming for the clients of Hope Shelter.

Equity Statement:

The increase has a positive impact on the following equity-seeking groups: women, persons with low-income, youth and persons who are homeless or under-housed. The impacts include increased access to City services and increased access to City spaces, especially for those living in poverty. Reinstating programming at this location also increases access to training and employment for youth certified as lifeguards.

Service: PR-Community Recreation

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	139.6	6.1	133.5	0.81	45.5	(1.0)
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	139.6	6.1	133.5	0.81	45.5	(1.0)
Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:	139.6	6.1	133.5	0.81	45.5	(1.0)
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:	139.6	6.1	133.5	0.81	45.5	(1.0)



**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Parks, Forestry & Recreation						

14431 Centennial West Pool Programming Reinstatement

72 Positive

Description:

The City and the Toronto District School Board have an agreement where the City delivers aquatic programs and services in 26 TDSB schools on evenings and weekends from September 1st through June 20th, and all weekdays/weekends in July and August. In 2016, the City delivered aquatic programming at 30 TDSB schools. As part of the Council-approved 2017 PFR Operating Budget, aquatic programs at three TDSB locations (S.H. Armstrong Community Centre [Duke of Connaught Junior and Senior Public School], Don Mills C.I., and Centennial R.C. West [York Memorial Collegiate Institute]) were relocated to City-owned and other nearby pools. Also in 2017, the TDSB closed Nelson A. Boylen C.I. (a PFR aquatic programming location). The 2018 Operating Budget includes funding to re-instate the 2016 PFR service levels at Centennial R.C. West pool, a paid centre, effective April 2018 to offset the loss of programming as a result the TDSB closure of Nelson A. Boylen Collegiate Institute.

Service Level Impact:

Prior to 2017, PFR delivered approximately 3000 program hours per year at Centennial R.C. West pool, annually. This proposal is to reinstate Parks, Forestry and Recreation aquatic programming at Centennial R.C. West pool to 2016 service levels.

Equity Statement:

This has a positive impact on the following equity-seeking groups: women, persons with low-income, youth and persons who are homeless or under-housed. The impacts include increased access to City services and increased access to City spaces, especially for those living in poverty. Reinstating programming at this location also increases access to training and employment for youth certified as lifeguards.

Service: PR-Community Recreation

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	329.3	170.5	158.8	3.57	59.6	2.9
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	329.3	170.5	158.8	3.57	59.6	2.9
Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:	329.3	170.5	158.8	3.57	59.6	2.9
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:	329.3	170.5	158.8	3.57	59.6	2.9



**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
14552		Achieve Tree Canopy Goal - Expand Tree Care & Maintenance						
72	Positive	Description:						

In 2018, Urban Forestry will withdraw \$2.510 million from the Tree Canopy Reserve and \$2.520 million from the Environment Protection Reserve, for a total of \$5.030 million for pro-active tree maintenance work in parks and on city streets which will reduce the risk of tree failures and complaints, improving customer service. Urban Forestry also requires the addition of one manager to oversee tree planting and natural area management rationalized and the following two objectives – Tree Planting and Natural Area Management. The additional position will allow Urban Forestry to split the portfolio into two areas of responsibility. The Natural Area Management program continues to expand and is governed by the Forestry Act and the Ontario Invasive Species Act, therefore additional management and oversight is required. Maintenance and planting are significant pillars of Urban Forestry Service Plan and this investment is required to achieve the tree canopy targets.

Service Level Impact:

The additional funding supports the City's goal of increasing the tree canopy from the current 26.6%-28% to 40% by 2050 and reduces the average tree maintenance cycle by one year from the current 8 years to 7 years.

Equity Statement:

This increase has a positive impact on persons with low income and persons with disabilities. The impacts include increased access to City spaces, specifically areas with better maintained and increased tree canopy and natural areas. Well maintained trees in parks provide persons with low-income with a recreational space that they can enjoy at no cost. Open space and forests provide opportunities for exercise, physical activity and relaxation and contact with nature is associated with health benefits. Trees provide natural cooling, shade and block UV radiation. There are documented mental health benefits of simply having trees in our neighbourhoods, which is especially significant for those with disabilities.

Service: PR-Urban Forestry

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	5,030.0	5,030.0	(0.0)	1.00	1,440.0	1,450.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	5,030.0	5,030.0	(0.0)	1.00	1,440.0	1,450.0
Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:	5,030.0	5,030.0	(0.0)	1.00	1,440.0	1,450.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:	5,030.0	5,030.0	(0.0)	1.00	1,440.0	1,450.0



**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Parks, Forestry & Recreation						
15248		Swim to Survive (Phase 3)						
72	Positive	Description: Swim to Survive is a free program that Parks, Forestry and Recreation (PFR) delivers in partnership with the Lifesaving Society and local school boards. The Council-approved overall service level target, once fully implemented, is 22,000 participants annually. The program teaches students three basic, introductory, in-water skills to prevent drowning: ROLL, TREAD, and SWIM. The Phase 3 expansion increases the number of grade four students to 12,250 annually (an increase of 3,250 students over current Phase 2 levels). Service Level Impact: Phase 2 of the Swim to Survive program expansion increased program hours to approximately 960 hours. The service level for Phase 3 expansion of the Swim to Survive program increases the program by approximately 365 program hours annually for a total of 1,325 program hours. Equity Statement: This increase has a positive impact on youth from the following equity-seeking groups: persons with low-income, Aboriginal peoples, immigrants and refugees. This also increases access to City services and City spaces as well as increases safety and community participation and contributes to a positive sense of belonging. Service: PR-Community Recreation						
Preliminary:			0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:			155.9	0.0	155.9	3.15	1.8	0.0
EC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:			155.9	0.0	155.9	3.15	1.8	0.0
Total Preliminary New / Enhanced Services:			0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:			155.9	0.0	155.9	3.15	1.8	0.0
Executive Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:			155.9	0.0	155.9	3.15	1.8	0.0



**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
15225		Swim to Survive (Phase 4)						
72	Positive	Description:						

Swim to Survive is a free program that Parks, Forestry and Recreation (PFR) delivers in partnership with the Lifesaving Society and local school boards. The Council-approved overall service level target, once fully implemented, is 22,000 participants annually. The program teaches students three basic, introductory, in-water skills to prevent drowning: ROLL, TREAD, and SWIM. The acceleration of the Phase 4 expansion in 2019 increases the number of grade four students to 15,500 annually (an increase of 3,250 over current Phase 3 levels).

Service Level Impact:

Phase 2 of the S2S program expansion increases program hours to approximately 960 hours. Phase 3 expansion increases the hours to approximately 1,325 annually. The Phase 4 expansion of the Swim to Survive increased the hours by approximately 350 program hours annually for a total of 1,675 program hours.

Equity Statement:

This has a positive impact on youth from the following equity-seeking groups: persons with low-income, Aboriginal peoples, immigrants and refugees. This also increases access to City services and City spaces as well as increases safety and community participation and contributes to a positive sense of belonging.

Service: PR-Community Recreation

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	154.1	154.1	0.0	3.52	156.4	0.0
Total Council Approved:	154.1	154.1	0.0	3.52	156.4	0.0
Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	154.1	154.1	0.0	3.52	156.4	0.0
Total Council Approved New / Enhanced Services:	154.1	154.1	0.0	3.52	156.4	0.0



**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

15247		Address Unmet Demand for Recreation Programs (Phase 1)						
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72	Positive	Description:						
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Phase 1 of the Community Recreation Growth Plan adds 10,000 spaces in camps and introductory programs at all recreation centres (Free Centres and paid) where capacity to add new programs exists in order to address unmet demand for Recreation Programs.

Service Level Impact:

The overall objective is to reduce waitlists and increase program spaces. This increase is part of a multi-faceted approach to waitlist management. PFR is developing and reviewing program and attendance management policies to further advance efforts to address unmet demand in recreation programs.

Equity Statement:

This proposal, which adds 10,000 spaces in camps and introductory recreation programs across the city will have a positive impact on the following equity-seeking groups: women, persons with low-income, immigrants and refugees, persons with disabilities and youth. The impacts include: increased access to City services and City spaces. Impacts also include: increased access to opportunities for civic engagement and community participation, and increased training and employment opportunities, especially for youth.

Service: PR-Community Recreation

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	482.3	96.0	386.3	11.13	6.3	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	482.3	96.0	386.3	11.13	6.3	0.0
Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:	482.3	96.0	386.3	11.13	6.3	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:	482.3	96.0	386.3	11.13	6.3	0.0



**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

15411	Address Unmet Demand - Additional 10,000
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72	Positive	Description:
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In addition to the 10,000 spaces identified by Parks, Forestry & Recreation as part of Phase 1 of the Community Recreation Growth Plan, City Council directed that an additional 10,000 spaces be added in 2018 in camps and introductory programs at all recreation centres (Free Centres and paid) where capacity to add new programs exists, for a total of 20,000 new spaces.

Service Level Impact:

The overall objective is to reduce waitlists and increase program spaces. This expansion is part of a multi-faceted approach to waitlist management, PFR is developing and reviewing program and attendance management policies to further advance efforts to address unmet demand in recreation programs. This expansion is not expected to fully alleviate waitlists. However, these new spaces are expected to support greater access to recreation particularly in high demand program areas and in areas of the city with greatest need for additional services.

Equity Statement:

This has a positive impact on the following equity-seeking groups: women, persons with low-income, immigrants and refugees, persons with disabilities and youth. The impacts include: increased access to City services and City spaces. Impacts also include: increased access to opportunities for civic engagement and community participation, and increased training and employment opportunities, especially for youth.

Service: PR-Community Recreation

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	482.3	96.0	386.3	11.13	6.3	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	482.3	96.0	386.3	11.13	6.3	0.0
Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:	482.3	96.0	386.3	11.13	6.3	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:	482.3	96.0	386.3	11.13	6.3	0.0



Form ID		Citizen Focused Services A Program - Parks, Forestry & Recreation	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
13197		Bluffer's Park - Traffic Management Plan						
72	No Impact	Description: Funding is for the development of a traffic management plan which includes a controlled flow of traffic, altered access points, controlled parking lots which are monitored and allow in only the number of vehicles for spots available. This will be executed with the support of Transportation Services, Toronto Police Services and Contracted Security Guards and coordinated through staff. Service Level Impact: There is currently no parking management currently in place. This represents a new service level. Equity Statement: There are no equity impacts. Service: PR-Parks						
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	270.0	0.0	270.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	270.0	0.0	270.0	0.00	0.0	0.0
		Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
		Budget Committee Recommended:	270.0	0.0	270.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved New / Enhanced Services:	270.0	0.0	270.0	0.00	0.0	0.0



**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

14551		Tree Protection Enforcement-Convert from Temp to Permanent						
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72	No Impact	Description:						
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To address the increased volume of work for tree protection, City Council approved the hiring of six additional temporary positions including five Arborist Inspectors and one Supervisor. The temporary measure was approved for a period of six months from January to June 2017 at a cost of \$0.284 million, \$0 net to be fully funded by collection of permit and contravention inspection fees collected. Prior to the creation of the temporary positions, reports of tree by-law contraventions were investigated by the same staff who perform the review of planning applications and tree permit applications. The dedicated response team has increases responsiveness by 71% and has resulted in an 82% reduction in wait time compared with 2016. In order to maintain these service levels and benefits realized through the temporary program, the 2018 Operating Budget includes funding to convert 6 temporary positions to permanent, along with the creation of one additional support position to coordinate the program on an ongoing basis. The cost is expected to be fully offset by equivalent contravention inspection fees generated under the Municipal Tree Protection Bylaws.

Service Level Impact:

In 2016 only 52% of complaints were being investigated with an average response time of 43 days. As of June 2017, the temporary program has resulted in 90% of complaints having been investigated with an average response time of 6 days. This increase maintain the 2017 service levels of 90% of complaints being investigated with an average response time of 6 days.

Equity Statement:

There are no equity impacts.

Service: PR-Urban Forestry

Preliminary:	(0.0)	0.0	(0.0)	0.00	0.0	0.0
BC Recommended Changes:	197.3	197.3	0.0	1.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	197.3	197.3	0.0	1.00	0.0	0.0
Total Preliminary New / Enhanced Services:	(0.0)	0.0	(0.0)	0.00	0.0	0.0
Budget Committee Recommended:	197.3	197.3	0.0	1.00	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:	197.3	197.3	0.0	1.00	0.0	0.0



**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

15404		Increase Tree Planting in Hard Surfaces						
72	NA	Description:						

City Council directed the General Manager, Parks, Forestry and Recreation to use one-time 2018 funding of \$1.5 million from the Public Realm Reserve (XR1410) to increase tree planting in hard surfaces and to support infrastructure (e.g. tree pits) in the public right-of-way.

Service Level Impact:

The additional funding supports the City's goal of increasing the tree canopy from the current 26.6%-28% to 40% by 2050.

Equity Statement:

There are no equity impacts.

Service: PR-Urban Forestry

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	1,500.0	1,500.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	1,500.0	1,500.0	0.0	0.00	0.0	0.0
Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:	1,500.0	1,500.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:	1,500.0	1,500.0	0.0	0.00	0.0	0.0



**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

15481		Parks Ambassador Program						
72	NA	Description:						

Parks Ambassadors are a responsive, mobile crew whose day to day work involves ensuring that parks remain welcoming for passive and recreational use and work to resolve conflicts between patrons of the park system. Parks Ambassadors also identify issues and opportunities to connect homeless and street involved individuals with programs and services in other City divisions and agencies. The Parks Ambassador program is supported by one permanent full-time position and one seasonal position. Due to increasing demand in 2016 and 2017, the program was temporarily increased by two seasonal staff using existing staff. However, due to funding constraints this approach could not be continued in 2018. In order to more adequately meet staffing/effort levels in the downtown area while also addressing the increased volume of work outside the core, the 2018 Budget includes one-time funding from the Tax Stabilization Reserve to expand the program to three crews comprised of two full time ambassadors and four seasonal (9 month) ambassadors.

Service Level Impact:

The current staff structure is 1 full time parks ambassador, and 3 seasonal. Currently, there is no City Council approved service level for this program. Through its internal reporting, the program has seen a consistent increase in tracked interactions with park patrons over the past several years. In 2017, PFR logged over 14,000 work actions which include: follow up required after interactions with residents, street involved individuals, internal or external stakeholders; made over 700 referrals to streets to homes – note that some individuals may have been referred on more than one occasion; conducted 16 safety audits (combined CPTED and METRAC evaluation) with the community and/or TPS and/or the local councillor; and assisted streets to homes and/or the park supervisor with removal 313 encampments in parks or ravines. This increase expands the program to three crews in the summer months. Two crews are to be dedicated to the downtown core, with the third crew has the ability to be responsive to demand throughout the city. Additionally, this increase extends the length of the seasonal staff's contract from 6 months to 9 that will lead to more interactions with the Parks' users and more referrals for streets to homes.

Equity Statement:

This increase has a low-positive impact on the following equity-seeking groups - seniors, youth by providing a more welcoming, accessible, equitable and safe places for all. It will also have low-positive impact for the low-income group, especially the homeless individuals by referring them to appropriate agencies and divisions for support.

Service: PR-Parks

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	350.0	350.0	0.0	3.54	387.1	11.5
Total Council Approved:	350.0	350.0	0.0	3.54	387.1	11.5

Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
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**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Parks, Forestry & Recreation						
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	350.0	350.0	0.0	3.54	387.1	11.5
		Total Council Approved New / Enhanced Services:	350.0	350.0	0.0	3.54	387.1	11.5



**2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)**

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
15249		Program - Parks, Forestry & Recreation						
74	No Impact	Description:						

At its meeting on November 7th, 2017, City Council adopted report EX28.5 Toronto Police Transformational Task Force Report and Impacts on City Divisions directing the General Manager, Parks, Forestry and Recreation to deliver the beach lifeguard program starting November 10, 2017 and that the Toronto Police Service transfer funding of \$1.470 million gross and \$1.415 million net in 2017 to Parks, Forestry and Recreation. Parks, Forestry and Recreation requires additional funding to deliver this program. The higher cost is mainly attributable to delivering the same service within the City's current operations, which include a narrower span of control and increased relief coverage. Estimates include the required contribution to reserves for the replacement of the program's assets in the future. The 2018 Operating Budget is based on an estimated compensation level consistent with the current Lifeguard classification. However, the final compensation level will not be known until this process is completed. The City will develop new job descriptions for the beach lifeguard and head beach lifeguard positions to determine their appropriate rate of pay.

Service Level Impact:

This program provides lifeguard services on Toronto beaches. It is expected that there will be no changes in service level as a result of the transfer from Toronto Police Service to Parks, Forestry and Recreation.

Equity Statement:

There is no equity impact.

Service: PR-Community Recreation

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	344.0	60.0	284.0	31.58	26.6	3.2
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	344.0	60.0	284.0	31.58	26.6	3.2
Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:	344.0	60.0	284.0	31.58	26.6	3.2
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:	344.0	60.0	284.0	31.58	26.6	3.2



2018 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000s)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Summary:

Preliminary New / Enhanced Services:	(0.0)	0.0	(0.0)	0.00	0.0	0.0
Budget Committee Recommended:	8,930.8	7,156.0	1,774.8	63.37	1,586.1	1,455.1
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	504.1	504.1	0.0	7.06	543.5	11.5
Council Approved New/Enhanced Services:	9,434.9	7,660.1	1,774.8	70.43	2,129.6	1,466.6

Appendix 6a

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)			
		Balance as of Dec. 31, 2017	2018	2019	2020
		\$	\$	\$	\$
Projected Beginning Balance			404,247.4	404,321.8	409,012.8
Tree Canopy Reserve	XR1220	16,199.5			
Alternative Parkland Dedication	XR2213	136,203.9			
Racquet Sports- Scarborough - STF Reserve Fund	XR3009	196.7			
Section 37	XR3026	169,722.2			
Vehicle Reserve - Parks, Forestry & Rec	XQ1201	11,729.0			
Ferry Replacement Reserve	XQ1206	4,726.0			
Strategic Infrastructure Partnership	XR1714	61,473.7			
Green Energy	XR1716	496.4			
Toronto Police Services Modernization Reserve	XQ1903	3,500.0			
Proposed Withdrawals (-)					
Tree Canopy Reserve	XR1220		(9,705.3)	(5,791.3)	(8,541.3)
Sec 42 - SADRA Park	XR2213		(30.4)	-	-
Sec 42 - Centennial Park	XR2213		(100.0)	-	-
Sec 37/42 - Amesbury	XR2213		(14.0)	-	-
Racquet Sports – Scarborough	XR3009		(50.0)	(50.0)	(50.0)
Wellesley-Magill Park (Sec 37)	XR3026		(25.0)	(25.0)	(25.0)
Sec 37 Hydro Corridor	XR3026		(52.7)	-	-
Development Application Review Reserve Fund	XR1307		(311.6)	(120.9)	(0.0)
Toronto Police Services Modernization Reserve	XQ1903		(77.0)		
Contributions (+)					
Vehicle Reserve - Parks, Forestry & Rec	XQ1201		6,252.1	6,252.1	6,252.1
Ferry Replacement Reserve	XQ1206		676.0	913.7	1,156.1
Tree Canopy Reserve	XR1220		3,300.0	3,300.0	3,300.0
Contributions to Reserve Funds – Internal Loan	XR1714		122.4	122.4	122.4
Contributions to Reserve Funds – Internal Loan	XR1716		20.0	20.0	20.0
Racquet Sports – Scarborough	XR3009		70.0	70.0	70.0
Total Reserve / Reserve Fund Draws / Contributions		404,247.4	74.4	4,691.0	2,304.3
Balance at Year-End		404,247.4	404,321.8	409,012.8	411,317.1

Appendix 6b

Inflows/Outflows to/from Reserves & Reserve Funds

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Balance as of Dec. 31, 2017 \$	Withdrawals (-) / Contributions (+)		
			2018 \$	2019 \$	2020 \$
Projected Beginning Balance			111,783.8	108,880.9	106,682.1
Public Realm Reserve Fund	XR1410	21,678.5			
Environmental Protection RF (EAB)	XR1718	8,300.0			
Environmental Protection RF (UF Service Plan)	XR1718	15,410.0			
Insurance Reserve	XR1010	25,981.1			
Tax Stabilization Reserve	XQ0703	40,414.2			
Proposed Withdrawals (-)					
Public Realm Reserve Fund	XR1410		(2,200.0)	(700.0)	(700.0)
Environmental Protection RF (EAB)	XR1718		(2,200.0)	(3,500.0)	-
Environmental Protection RF (UF Service Plan)	XR1718		(3,199.3)	(3,199.3)	(3,199.3)
Tax Stabilization Reserve	XQ0703		(504.1)		
Total Withdrawals			(8,103.4)	(7,399.3)	(3,899.3)
Contributions (+)					
Insurance Reserve	XR1010		5,200.5	5,200.5	5,200.5
Total Reserve / Reserve Fund Draws / Contributions		111,783.8	(2,902.9)	(2,198.8)	1,301.2
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		111,783.8	108,880.9	106,682.1	107,983.3

Appendix 7a

User Fees Adjusted for Inflation and Other

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

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor Rink C - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$286.12	\$292.19	\$0.00	\$292.19	\$292.19	\$292.19
Indoor Rink C - Commercial (CM) - Non-Prime/On-line	Community Recreation	City Policy	Per Hour	\$144.40	\$147.46	\$0.00	\$147.46	\$147.46	\$147.46
Tennis L'Am - Non Prime Student Fee Mon-Fri	Community Recreation	City Policy	Per Hour	\$3.13	\$3.20	\$0.00	\$3.20	\$3.20	\$3.20
Tennis L'Am - Non-Prime/Jr Tournament	Community Recreation	City Policy	Per Hour	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Tennis L'Am -Prime In/Outdoor & Non Prime Bubble	Community Recreation	City Policy	Per Hour	\$10.00	\$10.21	\$0.00	\$10.21	\$10.21	\$10.21
Tennis L'Am - Prime Building Summer	Community Recreation	City Policy	Per Hour	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Indoor Rink P - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$86.91	\$88.75	\$0.00	\$88.75	\$88.75	\$88.75
Indoor Rink A - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$81.54	\$83.27	\$0.00	\$83.27	\$83.27	\$83.27
Indoor Rink B - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$69.53	\$71.00	\$0.00	\$71.00	\$71.00	\$71.00
Indoor Rink C - TCDSB - Non Prime	Community Recreation	City Policy	Per Hour	\$65.51	\$66.90	\$0.00	\$66.90	\$66.90	\$66.90
Tennis Seasonal Rental-No Lights (Prime)	Community Recreation	City Policy	Per Booking	\$72.69	\$74.23	\$0.00	\$74.23	\$74.23	\$74.23
Tennis Seasonal Club House Rental	Community Recreation	City Policy	Per Booking	\$72.69	\$74.23	\$0.00	\$74.23	\$74.23	\$74.23
Tennis Seasonal Rental - Lights (Prime)	Community Recreation	City Policy	Per Booking	\$584.23	\$596.62	\$0.00	\$596.62	\$596.62	\$596.62
Indoor Rink B- NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$98.54	\$100.63	\$0.00	\$100.63	\$100.63	\$100.63
Room P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$97.37	\$99.43	\$0.00	\$99.43	\$99.43	\$99.43
Room A - TDSB	Community Recreation	City Policy	Per Hour	\$15.74	\$16.07	\$0.00	\$16.07	\$16.07	\$16.07
Room A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$28.55	\$29.16	\$0.00	\$29.16	\$29.16	\$29.16
Room A - NP, Res, OA	Community Recreation	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Room B - TDSB	Community Recreation	City Policy	Per Hour	\$11.69	\$11.94	\$0.00	\$11.94	\$11.94	\$11.94
Room B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$22.08	\$22.55	\$0.00	\$22.55	\$22.55	\$22.55
Room C - TDSB	Community Recreation	City Policy	Per Hour	\$5.26	\$5.37	\$0.00	\$5.37	\$5.37	\$5.37
Room C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Kitchen P - TDSB	Community Recreation	City Policy	Per Hour	\$27.25	\$27.83	\$0.00	\$27.83	\$27.83	\$27.83

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Kitchen P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$86.99	\$88.83	\$0.00	\$88.83	\$88.83	\$88.83
Kitchen A - TDSB	Community Recreation	City Policy	Per Hour	\$16.87	\$17.23	\$0.00	\$17.23	\$17.23	\$17.23
Kitchen A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$28.55	\$29.16	\$0.00	\$29.16	\$29.16	\$29.16
Kitchen B - TDSB	Community Recreation	City Policy	Per Hour	\$11.69	\$11.94	\$0.00	\$11.94	\$11.94	\$11.94
Kitchen B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$22.08	\$22.55	\$0.00	\$22.55	\$22.55	\$22.55
Kitchen C - TDSB	Community Recreation	City Policy	Per Hour	\$5.26	\$5.37	\$0.00	\$5.37	\$5.37	\$5.37
Kitchen C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$7.79	\$7.96	\$0.00	\$7.96	\$7.96	\$7.96
Indoor Dry Pad P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$189.54	\$193.56	\$0.00	\$193.56	\$193.56	\$193.56
Indoor Dry Pad A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$160.99	\$164.40	\$0.00	\$164.40	\$164.40	\$164.40
Indoor Dry Pad A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$86.99	\$88.83	\$0.00	\$88.83	\$88.83	\$88.83
Indoor Dry Pad A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$145.40	\$148.48	\$0.00	\$148.48	\$148.48	\$148.48
Indoor Dry Pad B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$153.19	\$156.44	\$0.00	\$156.44	\$156.44	\$156.44
Indoor Dry Pad B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$80.50	\$82.21	\$0.00	\$82.21	\$82.21	\$82.21
Indoor Dry Pad B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$109.06	\$111.37	\$0.00	\$111.37	\$111.37	\$111.37
Indoor Dry Pad C - Commercial/Private	Community Recreation	City Policy	Per Hour	\$145.40	\$148.48	\$0.00	\$148.48	\$148.48	\$148.48
Indoor Dry Pad C - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$72.69	\$74.23	\$0.00	\$74.23	\$74.23	\$74.23
Priority Centre - NP, Res	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Indoor Rink A - NP, Res, Adult (CA) - Prime	Community Recreation	City Policy	Per Hour	\$288.77	\$294.89	\$0.00	\$294.89	\$294.89	\$294.89
Pool A - Commercial/Private	Community Recreation	City Policy	Per Hour	\$131.12	\$133.90	\$0.00	\$133.90	\$133.90	\$133.90
Pool B - Commercial/Private	Community Recreation	City Policy	Per Hour	\$98.67	\$100.76	\$0.00	\$100.76	\$100.76	\$100.76
Pool C - Commercial/Private	Community Recreation	City Policy	Per Hour	\$74.00	\$75.57	\$0.00	\$75.57	\$75.57	\$75.57
Pool P - Commercial/Private	Community Recreation	City Policy	Per Hour	\$197.34	\$201.52	\$0.00	\$201.52	\$201.52	\$201.52
Pool A - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$102.57	\$104.74	\$0.00	\$104.74	\$104.74	\$104.74
Pool B - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$76.60	\$78.22	\$0.00	\$78.22	\$78.22	\$78.22
Pool P - NP, Non Res, Adult	Community Recreation	City Policy	Per Hour	\$171.38	\$175.01	\$0.00	\$175.01	\$175.01	\$175.01

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool A - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$81.79	\$83.52	\$0.00	\$83.52	\$83.52	\$83.52
Pool B - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$61.02	\$62.31	\$0.00	\$62.31	\$62.31	\$62.31
Pool P - NP, Res, Adult	Community Recreation	City Policy	Per Hour	\$144.10	\$147.15	\$0.00	\$147.15	\$147.15	\$147.15
Indoor Rink A - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$145.73	\$148.82	\$0.00	\$148.82	\$148.82	\$148.82
Pool A - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$32.78	\$33.47	\$0.00	\$33.47	\$33.47	\$33.47
Pool A - Commercial/Private (6L)	Community Recreation	City Policy	Per Hour	\$21.84	\$22.30	\$0.00	\$22.30	\$22.30	\$22.30
Pool A - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$25.63	\$26.17	\$0.00	\$26.17	\$26.17	\$26.17
Pool A - NP, Non Res, Adult (6L)	Community Recreation	City Policy	Per Hour	\$17.10	\$17.46	\$0.00	\$17.46	\$17.46	\$17.46
Pool A - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$20.44	\$20.87	\$0.00	\$20.87	\$20.87	\$20.87
Pool A - NP, Res, Adult (6L)	Community Recreation	City Policy	Per Hour	\$13.66	\$13.95	\$0.00	\$13.95	\$13.95	\$13.95
Pool B - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$24.67	\$25.19	\$0.00	\$25.19	\$25.19	\$25.19
Pool B - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$19.16	\$19.57	\$0.00	\$19.57	\$19.57	\$19.57
Pool B - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$15.26	\$15.58	\$0.00	\$15.58	\$15.58	\$15.58
Pool P - Commercial/Private (1/2)	Community Recreation	City Policy	Per Hour	\$98.67	\$100.76	\$0.00	\$100.76	\$100.76	\$100.76
Pool P - Commercial/Private (1/4)	Community Recreation	City Policy	Per Hour	\$49.34	\$50.39	\$0.00	\$50.39	\$50.39	\$50.39
Pool P - Commercial/Private (LCL)	Community Recreation	City Policy	Per Hour	\$24.67	\$25.19	\$0.00	\$25.19	\$25.19	\$25.19
Pool P - Commercial/Private (SCL)	Community Recreation	City Policy	Per Hour	\$12.33	\$12.59	\$0.00	\$12.59	\$12.59	\$12.59
Pool P - NP, Non Res, Adult (1/2)	Community Recreation	City Policy	Per Hour	\$85.67	\$87.49	\$0.00	\$87.49	\$87.49	\$87.49
Pool P - NP, Non Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$42.85	\$43.76	\$0.00	\$43.76	\$43.76	\$43.76
Pool P - NP, Non Res, Adult (LCL)	Community Recreation	City Policy	Per Hour	\$21.41	\$21.86	\$0.00	\$21.86	\$21.86	\$21.86
Pool P - NP, Non Res, Adult (SCL)	Community Recreation	City Policy	Per Hour	\$10.71	\$10.94	\$0.00	\$10.94	\$10.94	\$10.94
Pool P - NP, Res, Adult (1/2)	Community Recreation	City Policy	Per Hour	\$72.06	\$73.59	\$0.00	\$73.59	\$73.59	\$73.59
Pool P - NP, Res, Adult (1/4)	Community Recreation	City Policy	Per Hour	\$36.03	\$36.79	\$0.00	\$36.79	\$36.79	\$36.79
Pool P - NP, Res, Adult (LCL)	Community Recreation	City Policy	Per Hour	\$18.00	\$18.38	\$0.00	\$18.38	\$18.38	\$18.38

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool P - NP, Res, Adult (SCL)	Community Recreation	City Policy	Per Hour	\$9.02	\$9.21	\$0.00	\$9.21	\$9.21	\$9.21
Indoor Rink A - NP, Res, C&Y (CY) - Non-Prime/On-line	Community Recreation	City Policy	Per Hour	\$85.64	\$87.46	\$0.00	\$87.46	\$87.46	\$87.46
Indoor Rink B - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$121.67	\$124.25	\$0.00	\$124.25	\$124.25	\$124.25
Indoor Rink A - Commercial (CM) - Prime/On-line	Community Recreation	City Policy	Per Hour	\$351.63	\$359.08	\$0.00	\$359.08	\$359.08	\$359.08
Pool C - NP, Non Res, C&Y/AD/OA	Community Recreation	City Policy	Per Hour	\$64.29	\$65.65	\$0.00	\$65.65	\$65.65	\$65.65
Indoor Rink A - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$176.49	\$180.23	\$0.00	\$180.23	\$180.23	\$180.23
Indoor-Gym P-Commercial/Private (Prime)	Community Recreation	City Policy	Per Hour	\$217.46	\$222.07	\$0.00	\$222.07	\$222.07	\$222.07
Indoor-Gym A-Prime-TDSB	Community Recreation	City Policy	Per Hour	\$60.04	\$61.31	\$0.00	\$61.31	\$61.31	\$61.31
Indoor-Gym A-Prime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$181.76	\$185.61	\$0.00	\$185.61	\$185.61	\$185.61
Indoor-Gym A-Prime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$73.04	\$74.59	\$0.00	\$74.59	\$74.59	\$74.59
Indoor-Gym A-Prime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$146.03	\$149.13	\$0.00	\$149.13	\$149.13	\$149.13
Indoor-Gym B-Prime-TDSB	Community Recreation	City Policy	Per Hour	\$42.18	\$43.07	\$0.00	\$43.07	\$43.07	\$43.07
Indoor-Gym B-Prime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$136.31	\$139.20	\$0.00	\$139.20	\$139.20	\$139.20
Indoor-Gym B-Prime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$55.18	\$56.35	\$0.00	\$56.35	\$56.35	\$56.35
Indoor-Gym B-Prime-Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$27.59	\$28.17	\$0.00	\$28.17	\$28.17	\$28.17
Indoor-Gym B-Prime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$108.72	\$111.02	\$0.00	\$111.02	\$111.02	\$111.02
Indoor-Gym C-Prime-TDSB	Community Recreation	City Policy	Per Hour	\$21.09	\$21.54	\$0.00	\$21.54	\$21.54	\$21.54
Indoor-Gym C-Prime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$108.72	\$111.02	\$0.00	\$111.02	\$111.02	\$111.02
Indoor-Gym C-Prime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$35.68	\$36.44	\$0.00	\$36.44	\$36.44	\$36.44
Indoor-Gym C-Prime-Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$17.85	\$18.23	\$0.00	\$18.23	\$18.23	\$18.23

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor-Gym C-Prime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$73.04	\$74.59	\$0.00	\$74.59	\$74.59	\$74.59
Indoor-Gym P-Commercial/Private (Non Prime)	Community Recreation	City Policy	Per Hour	\$173.97	\$177.66	\$0.00	\$177.66	\$177.66	\$177.66
Indoor-Gym A-NonPrime-TDSB	Community Recreation	City Policy	Per Hour	\$48.04	\$49.06	\$0.00	\$49.06	\$49.06	\$49.06
Indoor-Gym A-NonPrime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$145.40	\$148.48	\$0.00	\$148.48	\$148.48	\$148.48
Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$58.43	\$59.67	\$0.00	\$59.67	\$59.67	\$59.67
Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$116.84	\$119.32	\$0.00	\$119.32	\$119.32	\$119.32
Indoor-Gym B-NonPrime-TDSB	Community Recreation	City Policy	Per Hour	\$33.75	\$34.47	\$0.00	\$34.47	\$34.47	\$34.47
Indoor-Gym B-NonPrime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$109.06	\$111.37	\$0.00	\$111.37	\$111.37	\$111.37
Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$44.14	\$45.08	\$0.00	\$45.08	\$45.08	\$45.08
Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$22.08	\$22.55	\$0.00	\$22.55	\$22.55	\$22.55
Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$86.99	\$88.83	\$0.00	\$88.83	\$88.83	\$88.83
Indoor-Gym C-Non-Prime-TDSB	Community Recreation	City Policy	Per Hour	\$16.87	\$17.23	\$0.00	\$17.23	\$17.23	\$17.23
Indoor-Gym C-Non-Prime-Commercial/All Ages	Community Recreation	City Policy	Per Hour	\$86.99	\$88.83	\$0.00	\$88.83	\$88.83	\$88.83
Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Adult	Community Recreation	City Policy	Per Hour	\$28.55	\$29.16	\$0.00	\$29.16	\$29.16	\$29.16
Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Older Adult	Community Recreation	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Adult	Community Recreation	City Policy	Per Hour	\$58.43	\$59.67	\$0.00	\$59.67	\$59.67	\$59.67
Curling Rink (Non Res Commercial) 1Sheet	Community Recreation	City Policy	Per 2 Hour	\$115.65	\$118.10	\$0.00	\$118.10	\$118.10	\$118.10
Curling Rink (Not for Profit Res) 1Sheet	Community Recreation	City Policy	Per 2 Hour	\$88.51	\$90.39	\$0.00	\$90.39	\$90.39	\$90.39
Curling Rink(TDSB)- 1 Sheet	Community Recreation	City Policy	Per 2 Hour	\$94.40	\$96.40	\$0.00	\$96.40	\$96.40	\$96.40

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Curling Rink (TCDSB) 1 Sheet	Community Recreation	City Policy	Per 2 Hour	\$94.40	\$96.40	\$0.00	\$96.40	\$96.40	\$96.40
Curling Club Lounge Rental- All	Community Recreation	City Policy	Per Hour	\$88.51	\$90.39	\$0.00	\$90.39	\$90.39	\$90.39
Curling Club Complex - EYCC- 6 Sheets	Community Recreation	City Policy	Per Booking	\$1,008.91	\$1,030.30	\$0.00	\$1,030.30	\$1,030.30	\$1,030.30
Curling Rink-EY (Not for Profit RES)-1sh	Community Recreation	City Policy	Per 2 Hour	\$49.08	\$50.12	\$0.00	\$50.12	\$50.12	\$50.12
Indoor Rink P - Commercial (CM) - Prime	Community Recreation	City Policy	Per Hour	\$356.98	\$364.55	\$0.00	\$364.55	\$364.55	\$364.55
Indoor Rink P - Commercial (CM) - Non-Prime	Community Recreation	City Policy	Per Hour	\$179.16	\$182.96	\$0.00	\$182.96	\$182.96	\$182.96
Indoor Rink P - NP, Res, Adult (CA) - Non-Prime	Community Recreation	City Policy	Per Hour	\$167.14	\$170.68	\$0.00	\$170.68	\$170.68	\$170.68
Indoor Rink P - NP, Res, C&Y (CY) - Prime/On-line	Community Recreation	City Policy	Per Hour	\$179.68	\$183.49	\$0.00	\$183.49	\$183.49	\$183.49
Arena - Pro Shop Rental - Commercial All Ages - A	Community Recreation	City Policy	Per Month	\$413.03	\$421.79	\$0.00	\$421.79	\$421.79	\$421.79
Arena - Pro Shop Rental - Commercial All Ages - B	Community Recreation	City Policy	Per Month	\$206.52	\$210.90	\$0.00	\$210.90	\$210.90	\$210.90
Arena - Pro Shop Rental- Commercial All Ages - P	Community Recreation	City Policy	Per Month	\$826.05	\$843.56	\$0.00	\$843.56	\$843.56	\$843.56
Indoor Rink P - NP, Res, C&Y (CY) - Non-Prime/On-line	Community Recreation	City Policy	Per Hour	\$91.25	\$93.18	\$0.00	\$93.18	\$93.18	\$93.18
Indoor Rink P - NP, Non Res, Junior (CJ) - Prime	Community Recreation	City Policy	Per Hour	\$296.72	\$303.01	\$0.00	\$303.01	\$303.01	\$303.01
Indoor Rink P- NP, Non Res, Junior (CJ) - Non-Prime	Community Recreation	City Policy	Per Hour	\$142.66	\$145.68	\$0.00	\$145.68	\$145.68	\$145.68
Tennis L'Am - NonPrime Building Summer	Community Recreation	City Policy	Per Hour	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
Tennis L'Am - NonPrime Outdoor Court	Community Recreation	City Policy	Per Hour	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Tennis L'Am - NonPrime Bubble A Summer	Community Recreation	City Policy	Per Hour	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Tennis L'Am - Member - NonPrime Winter	Community Recreation	City Policy	Per Hour	\$11.08	\$11.31	\$0.00	\$11.31	\$11.31	\$11.31
Tennis L'Am - NonMem - NonPrime Winter	Community Recreation	City Policy	Per Hour	\$16.85	\$17.21	\$0.00	\$17.21	\$17.21	\$17.21
Tennis L'Am - NonMem - Prime Winter	Community Recreation	City Policy	Per Hour	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Indoor Rink P - NP, Non Res, C&Y (CC) - Prime	Community Recreation	City Policy	Per Hour	\$242.68	\$247.82	\$0.00	\$247.82	\$247.82	\$247.82
Tennis L'Am - Member - Prime Winter	Community Recreation	City Policy	Per Hour	\$16.85	\$17.21	\$0.00	\$17.21	\$17.21	\$17.21

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Tennis L'Am - Prime Outdoor Court	Community Recreation	City Policy	Per Hour	\$12.03	\$12.29	\$0.00	\$12.29	\$12.29	\$12.29
Tennis L'Am NP -TCDSB	Community Recreation	City Policy	Per Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tennis - Pro Shop Rental - P	Community Recreation	City Policy	Per Month	\$914.56	\$933.95	\$0.00	\$933.95	\$933.95	\$933.95
Tennis L'Am - Prime Bubble A Summer	Community Recreation	City Policy	Per Hour	\$19.25	\$19.66	\$0.00	\$19.66	\$19.66	\$19.66
Indoor Rink P- NP, Non Res, C&Y (CC) - Non-Prime	Community Recreation	City Policy	Per Hour	\$122.06	\$124.65	\$0.00	\$124.65	\$124.65	\$124.65
Toronto Track & Fieldhouse Indoor -DAY	Community Recreation	City Policy	Per Day	\$1,018.96	\$1,040.56	\$0.00	\$1,040.56	\$1,040.56	\$1,040.56
Toronto Track & Field-Indoor Track NP	Community Recreation	City Policy	Per Hour	\$167.29	\$170.84	\$0.00	\$170.84	\$170.84	\$170.84
Toronto Track & Field-Outdoor Track NP	Community Recreation	City Policy	Per Hour	\$136.88	\$139.78	\$0.00	\$139.78	\$139.78	\$139.78
Toronto Track & Field-Indoor Track CP	Community Recreation	City Policy	Per Hour	\$223.05	\$227.78	\$0.00	\$227.78	\$227.78	\$227.78
Toronto Track & Field-Outdoor Track CP	Community Recreation	City Policy	Per Hour	\$167.29	\$170.84	\$0.00	\$170.84	\$170.84	\$170.84
Toronto Track & Field-Outdoor Track WD	Community Recreation	City Policy	Per Hour	\$97.34	\$99.40	\$0.00	\$99.40	\$99.40	\$99.40
Toronto Track & Field-Outdoor Track WKD	Community Recreation	City Policy	Per Hour	\$107.47	\$109.75	\$0.00	\$109.75	\$109.75	\$109.75
Toronto Track & Field-Outdoor WDPERDAY	Community Recreation	City Policy	Per Day	\$552.57	\$564.28	\$0.00	\$564.28	\$564.28	\$564.28
Toronto Track & Field-Outdoor Wkd PERDAY	Community Recreation	City Policy	Per Booking	\$735.08	\$750.66	\$0.00	\$750.66	\$750.66	\$750.66
Toronto Track & Field Meeting Room	Community Recreation	City Policy	Per Hour	\$50.71	\$51.79	\$0.00	\$51.79	\$51.79	\$51.79
Toronto Track & Field Meeting Room 2	Community Recreation	City Policy	Per Hour	\$76.04	\$77.65	\$0.00	\$77.65	\$77.65	\$77.65
Farmer's Market 1/2 Stall	Community Recreation	City Policy	Per Booking	\$29.06	\$29.68	\$0.00	\$29.68	\$29.68	\$29.68
Toronto Track & Field CSCO Room	Community Recreation	City Policy	Per Month	\$1,347.79	\$1,376.36	\$0.00	\$1,376.36	\$1,376.36	\$1,376.36
Indoor Track	Community Recreation	City Policy	Per Hour	\$84.49	\$86.28	\$0.00	\$86.28	\$86.28	\$86.28
REX-Parking of Car	Community Recreation	City Policy	Per Booking	\$4.71	\$4.81	\$0.00	\$4.81	\$4.81	\$4.81
REX-Parking Truck / Bus	Community Recreation	City Policy	Per Booking	\$60.36	\$61.64	\$0.00	\$61.64	\$61.64	\$61.64
REX-ThorncliffePark - Daycare - Commercial/All Ages	Community Recreation	City Policy	Per Booking	\$1,636.11	\$1,670.80	\$0.00	\$1,670.80	\$1,670.80	\$1,670.80
REX-Bartending Fee	Community Recreation	City Policy	Per Booking	\$13.82	\$14.11	\$0.00	\$14.11	\$14.11	\$14.11
REX-Dressing Room - Commercial/All Ages (1)	Community Recreation	City Policy	Per Booking	\$464.98	\$474.84	\$0.00	\$474.84	\$474.84	\$474.84

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Lane Rope Rental Fee	Community Recreation	City Policy	Per Booking	\$2.06	\$2.10	\$0.00	\$2.10	\$2.10	\$2.10
Omega Touch Pad Rental Fee	Community Recreation	City Policy	Per Booking	\$10.78	\$11.01	\$0.00	\$11.01	\$11.01	\$11.01
Toronto Track & Field 2nd High Jump Pit	Community Recreation	City Policy	Per Booking	\$24.06	\$24.57	\$0.00	\$24.57	\$24.57	\$24.57
Toronto Track & Field 2nd Pole VPit	Community Recreation	City Policy	Per Booking	\$24.06	\$24.57	\$0.00	\$24.57	\$24.57	\$24.57
Toronto Track & Field Additional hr rate	Community Recreation	City Policy	Per Booking	\$134.77	\$137.63	\$0.00	\$137.63	\$137.63	\$137.63
Toronto Track & Field Table	Community Recreation	City Policy	Per Booking	\$4.81	\$4.91	\$0.00	\$4.91	\$4.91	\$4.91
Toronto Track & Field TENT 8x8	Community Recreation	City Policy	Per Booking	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
REX-Table Rental Fee	Community Recreation	City Policy	Per Booking	\$5.07	\$5.18	\$0.00	\$5.18	\$5.18	\$5.18
REX-Diving Board - Raised	Community Recreation	City Policy	Per Booking	\$7.09	\$7.24	\$0.00	\$7.24	\$7.24	\$7.24
REX-Diving Board - Removed	Community Recreation	City Policy	Per Booking	\$21.18	\$21.63	\$0.00	\$21.63	\$21.63	\$21.63
REX-Diving Board - Bases Removed	Community Recreation	City Policy	Per Booking	\$42.36	\$43.26	\$0.00	\$43.26	\$43.26	\$43.26
REX-Riser Rental Fee	Community Recreation	City Policy	Per Booking	\$21.29	\$21.74	\$0.00	\$21.74	\$21.74	\$21.74
REX-Aquatic Auto Starter Rental Fee	Community Recreation	City Policy	Per Booking	\$5.33	\$5.44	\$0.00	\$5.44	\$5.44	\$5.44
REX-Starting Block Relocation Fee	Community Recreation	City Policy	Per Booking	\$10.65	\$10.88	\$0.00	\$10.88	\$10.88	\$10.88
Program-SPZD-Early Child-Arts & Crafts/Music 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$70.71	\$72.21	\$0.00	\$72.21	\$72.21	\$72.21
Program-INTRD-Early Child-Drama 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-SPZD-Early Child-Drama 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$56.57	\$57.77	\$0.00	\$57.77	\$57.77	\$57.77
Program-SPZD-Early Child-General Interest 9 Hrs	Community Recreation	City Policy	Per Registration	\$69.63	\$71.11	\$0.00	\$71.11	\$71.11	\$71.11
Program-Subscriber-Early Child / Child / Youth-All Programs	Community Recreation	City Policy	Per Registration	\$20.35	\$20.78	\$0.00	\$20.78	\$20.78	\$20.78
Program-INTRD-Early Child - Supervised Play 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-SPZD-Early Child-Supervised Play 9 Hrs	Community Recreation	City Policy	Per Registration	\$48.95	\$49.99	\$0.00	\$49.99	\$49.99	\$49.99
Program-SPZD-Early Child-Learn to Skate 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$79.42	\$81.10	\$0.00	\$81.10	\$81.10	\$81.10

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-INTRD-Early Child-Arts/Dnce/Cook/Gen Int/Music 9 Hrs	Community Recreation	City Policy	Per Registration	\$46.67	\$47.66	\$0.00	\$47.66	\$47.66	\$47.66
Program-SPZD-Early Child-Sports 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$57.66	\$58.88	\$0.00	\$58.88	\$58.88	\$58.88
Program-INTRD-Early Child-Sports-Gymnastics 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-INTRD-Early Child-Martial Arts-9 Hrs	Community Recreation	City Policy	Per Registration	\$44.28	\$45.22	\$0.00	\$45.22	\$45.22	\$45.22
Program-SPZD-Early Child-Sports-Gymnst/Martial Arts 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$56.57	\$57.77	\$0.00	\$57.77	\$57.77	\$57.77
Program-INTRD-Child-Arts /Dance /Drama /Music /Sports 9 Hrs	Community Recreation	City Policy	Per Registration	\$46.67	\$47.66	\$0.00	\$47.66	\$47.66	\$47.66
Program-SPZD-Child-Arts & Crafts 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$102.26	\$104.43	\$0.00	\$104.43	\$104.43	\$104.43
Program-SPZD-Child-Dance/Golf/Gymnst/Mrtial Arts/Sport 9 Hrs	Community Recreation	City Policy	Per Registration	\$77.24	\$78.88	\$0.00	\$78.88	\$78.88	\$78.88
Program-SPZD-Child-Music 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$56.57	\$57.77	\$0.00	\$57.77	\$57.77	\$57.77
Program-INTRD-Child-Cards & Games 18 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-INTRD-Child-Cooking / General Interest 18 Hrs	Community Recreation	City Policy	Per Registration	\$46.67	\$47.66	\$0.00	\$47.66	\$47.66	\$47.66
Program-SPZD-Child-General Interest 9 Hrs	Community Recreation	City Policy	Per Registration	\$69.63	\$71.11	\$0.00	\$71.11	\$71.11	\$71.11
Program-SPZD-Child-Dog Obedience 9 Hrs	Community Recreation	City Policy	Per Registration	\$81.58	\$83.31	\$0.00	\$83.31	\$83.31	\$83.31
Program-INTRD-Early Child/Child/Youth-Workshop 2 Hrs	Community Recreation	City Policy	Per Registration	\$10.77	\$11.00	\$0.00	\$11.00	\$11.00	\$11.00
Program-SPZD-Child-Workshop 1 Hrs	Community Recreation	City Policy	Per Registration	\$9.79	\$10.00	\$0.00	\$10.00	\$10.00	\$10.00
Program-INTRD-Child-LTS LVL 1-5/Figure Skate 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$42.42	\$43.32	\$0.00	\$43.32	\$43.32	\$43.32
Program-SPZD-Child-Dance / Drama 9 Hrs	Community Recreation	City Policy	Per Registration	\$77.24	\$78.88	\$0.00	\$78.88	\$78.88	\$78.88
Program-INTRD-Child-Gymnastics 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-INTRD-Child-Martial Arts-Child 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-INTRD-Child/Youth-Fitness 9 Hrs	Community Recreation	City Policy	Per Registration	\$22.73	\$23.21	\$0.00	\$23.21	\$23.21	\$23.21

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-SPZD-Child-Fitness Yoga 9 Hrs	Community Recreation	City Policy	Per Registration	\$50.05	\$51.11	\$0.00	\$51.11	\$51.11	\$51.11
Program-INTRD-Child / Youth / Adult-CAN-BIKE 1 12 Hrs	Community Recreation	City Policy	Per Registration	\$120.86	\$123.42	\$0.00	\$123.42	\$123.42	\$123.42
Program-INTRD-Youth / Adult-CAN-BIKE 2 18 Hrs	Community Recreation	City Policy	Per Registration	\$161.55	\$164.97	\$0.00	\$164.97	\$164.97	\$164.97
Program-INTRD-Youth-Arts / Dance / Drama / Music 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-SPZD-Youth-Arts & Crafts/Music/Drama 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$101.17	\$103.31	\$0.00	\$103.31	\$103.31	\$103.31
Program-SPZD-Youth-Dance/Golf/Gymnst/Mrtial Arts/Sport 9 Hrs	Community Recreation	City Policy	Per Registration	\$76.15	\$77.76	\$0.00	\$77.76	\$77.76	\$77.76
Program-SPZD-Youth-Fitness-Pilates/Yoga 9 Hrs	Community Recreation	City Policy	Per Registration	\$46.78	\$47.77	\$0.00	\$47.77	\$47.77	\$47.77
Program-INTRD-Youth-Cooking / General Interest 18 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-INTRD-Youth-Leadership 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$44.28	\$45.22	\$0.00	\$45.22	\$45.22	\$45.22
Program-SPZD-Youth-Leadership 18 Hrs	Community Recreation	City Policy	Per Registration	\$78.32	\$79.98	\$0.00	\$79.98	\$79.98	\$79.98
Program-INTRD-Youth-Cards & Games 18 Hrs	Community Recreation	City Policy	Per Registration	\$44.28	\$45.22	\$0.00	\$45.22	\$45.22	\$45.22
Program-SPZD-Youth-General Interest 9 Hrs	Community Recreation	City Policy	Per Registration	\$67.45	\$68.88	\$0.00	\$68.88	\$68.88	\$68.88
Program-SPZD-Youth-General Interest 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Program-SPZD-Youth-Dog Obedience 9 Hrs	Community Recreation	City Policy	Per Registration	\$80.50	\$82.21	\$0.00	\$82.21	\$82.21	\$82.21
Program-INTRD-Youth-LTS LVL 1-5/Figure Skating 6.75 Hrs	Community Recreation	City Policy	Per Registration	\$41.34	\$42.22	\$0.00	\$42.22	\$42.22	\$42.22
Program-SPZD-Youth-Skate-Hockey Skills / Power Skate 9 Hrs	Community Recreation	City Policy	Per Registration	\$93.55	\$95.53	\$0.00	\$95.53	\$95.53	\$95.53
Program-INTRD-Youth-Arts/Dnce/Drama/Music/Games/Sports 9 Hrs	Community Recreation	City Policy	Per Registration	\$45.47	\$46.43	\$0.00	\$46.43	\$46.43	\$46.43
Program-SPZD-Youth-Dance / Music 9 Hrs	Community Recreation	City Policy	Per Registration	\$76.15	\$77.76	\$0.00	\$77.76	\$77.76	\$77.76
Program-INTRD-Youth-Gymnastics/Martial Arts 9 Hrs	Community Recreation	City Policy	Per Registration	\$44.28	\$45.22	\$0.00	\$45.22	\$45.22	\$45.22

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-Subscriber-Adult-Arts & Crafts	Community Recreation	City Policy	Per Registration	\$54.00	\$55.14	\$0.00	\$55.14	\$55.14	\$55.14
Program-INTRD-Adult-General Interest-Arts & Crafts 18 Hrs	Community Recreation	City Policy	Per Registration	\$88.95	\$90.84	\$0.00	\$90.84	\$90.84	\$90.84
Program-SPZD-Adult-General Interest-Arts & Crafts 18 Hrs	Community Recreation	City Policy	Per Registration	\$111.67	\$114.04	\$0.00	\$114.04	\$114.04	\$114.04
Program-INTRD-Adult-Dance 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$92.13	\$94.08	\$0.00	\$94.08	\$94.08	\$94.08
Program-SPZD-Adult-Dance/Music/Sport/Martial Arts 9 Hrs	Community Recreation	City Policy	Per Registration	\$78.94	\$80.61	\$0.00	\$80.61	\$80.61	\$80.61
Program-SPZD-Adult-Drama 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$77.02	\$78.65	\$0.00	\$78.65	\$78.65	\$78.65
Program-INTRD-Adult-Fitness - Cardio/Pre&Post Natal 9 Hrs	Community Recreation	City Policy	Per Registration	\$70.95	\$72.45	\$0.00	\$72.45	\$72.45	\$72.45
Program-SPZD-Adult-Fitness-Pilates 9 Hrs	Community Recreation	City Policy	Per Registration	\$93.38	\$95.36	\$0.00	\$95.36	\$95.36	\$95.36
Program-SPZD-Adult-Fitness-Tai Chi/Qigong/Yoga 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$97.72	\$99.79	\$0.00	\$99.79	\$99.79	\$99.79
Program-INTRD-Adult-Fitness Combos-2/wk 18 Hrs	Community Recreation	City Policy	Per Registration	\$105.90	\$108.15	\$0.00	\$108.15	\$108.15	\$108.15
Program-INTRD-Adult-Fitness Combos-3/wk 27 Hrs	Community Recreation	City Policy	Per Registration	\$140.84	\$143.83	\$0.00	\$143.83	\$143.83	\$143.83
Program-Subscriber-Adult-Cards & Games / Sports	Community Recreation	City Policy	Per Registration	\$69.89	\$71.37	\$0.00	\$71.37	\$71.37	\$71.37
Program-INTRD-Adult-Cards/Games 18 Hrs	Community Recreation	City Policy	Per Registration	\$86.84	\$88.68	\$0.00	\$88.68	\$88.68	\$88.68
Program-Subscriber-Adult-Clubs / General Interest	Community Recreation	City Policy	Per Registration	\$55.07	\$56.24	\$0.00	\$56.24	\$56.24	\$56.24
Program-SPZD-Adult-Cooking / General Interest 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$77.97	\$79.62	\$0.00	\$79.62	\$79.62	\$79.62
Program-SPZD-Adult-Dog Obedience 9 Hrs	Community Recreation	City Policy	Per Registration	\$82.80	\$84.56	\$0.00	\$84.56	\$84.56	\$84.56
Program-SPZD-Adult-Workshop 1 Hrs	Community Recreation	City Policy	Per Registration	\$18.29	\$18.68	\$0.00	\$18.68	\$18.68	\$18.68
Program-INTRD-Adult-Learn to Skate/Figure Skate 9 Hrs	Community Recreation	City Policy	Per Registration	\$74.13	\$75.70	\$0.00	\$75.70	\$75.70	\$75.70

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-SPZD-Adult-Hockey Skills/Power & Figure Skate 9 Hrs	Community Recreation	City Policy	Per Registration	\$97.24	\$99.30	\$0.00	\$99.30	\$99.30	\$99.30
Program-INTRD-Adult-General Interest Sports 9 Hrs	Community Recreation	City Policy	Per Registration	\$61.42	\$62.72	\$0.00	\$62.72	\$62.72	\$62.72
Program-SPZD-Adult-Golf / Martial Arts / Sports 9 Hrs	Community Recreation	City Policy	Per Registration	\$78.94	\$80.61	\$0.00	\$80.61	\$80.61	\$80.61
Program-SPZD-Adult-Gymnastics 9 Hrs	Community Recreation	City Policy	Per Registration	\$77.02	\$78.65	\$0.00	\$78.65	\$78.65	\$78.65
Program-INTRD-Child / Youth-Biking Basics 1 & 2 2 Hrs	Community Recreation	City Policy	Per Registration	\$76.25	\$77.87	\$0.00	\$77.87	\$77.87	\$77.87
Program-INTRD-Older Adult-Arts & Craft/Cards & Games 18 Hrs	Community Recreation	City Policy	Per Registration	\$43.41	\$44.33	\$0.00	\$44.33	\$44.33	\$44.33
Program-SPZD-Older Adult-Arts & Crafts 18 Hrs	Community Recreation	City Policy	Per Registration	\$56.80	\$58.00	\$0.00	\$58.00	\$58.00	\$58.00
Program-INTRD-Older Adult-Dance / General Interest 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$43.41	\$44.33	\$0.00	\$44.33	\$44.33	\$44.33
Program-INTRD-Older Adult-Fitness-Cardio/Wellness 9 Hrs	Community Recreation	City Policy	Per Registration	\$38.13	\$38.94	\$0.00	\$38.94	\$38.94	\$38.94
Program-SPZD-Older Adult-Fitness-Pilates/TaiChi/Yoga 13.5 Hr	Community Recreation	City Policy	Per Registration	\$52.47	\$53.58	\$0.00	\$53.58	\$53.58	\$53.58
Program-Subscriber-Older Adult-Cards & Games	Community Recreation	City Policy	Per Registration	\$38.13	\$38.94	\$0.00	\$38.94	\$38.94	\$38.94
Program-SPZD-Older Adult-Workshop 1 Hrs	Community Recreation	City Policy	Per Registration	\$6.74	\$6.88	\$0.00	\$6.88	\$6.88	\$6.88
Program-Subscriber-Older Adult-Sports Flat Rate	Community Recreation	City Policy	Per Registration	\$17.99	\$18.37	\$0.00	\$18.37	\$18.37	\$18.37
Program-SPZD-Older Adult-Golf 9 Hrs	Community Recreation	City Policy	Per Registration	\$39.47	\$40.31	\$0.00	\$40.31	\$40.31	\$40.31
Senior Centres: Clubs-Older Adult-Senior Centres	Community Recreation	City Policy	Per Membership	\$21.66	\$22.12	\$0.00	\$22.12	\$22.12	\$22.12
Program-SPZD-All Ages-Private Not-Swim/Skiing 4.5 Hrs	Community Recreation	City Policy	Per Registration	\$208.87	\$213.30	\$0.00	\$213.30	\$213.30	\$213.30
Program-SPZD-All Ages-Semi-Private Not-Swim/Skiing 4.5 Hrs	Community Recreation	City Policy	Per Registration	\$110.96	\$113.31	\$0.00	\$113.31	\$113.31	\$113.31

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Program-SPZD-All Ages-Small Group Not-Swim/Skiing 9 Hrs	Community Recreation	City Policy	Per Registration	\$132.71	\$135.52	\$0.00	\$135.52	\$135.52	\$135.52
Aquatics-INTRD -Early Child-Guardian (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$41.34	\$42.22	\$0.00	\$42.22	\$42.22	\$42.22
Aquatics-INTRD -Early Child-Preschool 1-5 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$83.76	\$85.54	\$0.00	\$85.54	\$85.54	\$85.54
Aquatics-INTRD -Child-Super Deep/Shallow (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$42.42	\$43.32	\$0.00	\$43.32	\$43.32	\$43.32
Aquatics-INTRD - Youth-Learn to Swim (9 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-INTRD -Child-Swim Ultra 1-5 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$78.32	\$79.98	\$0.00	\$79.98	\$79.98	\$79.98
Aquatics-INTRD -Child-Swim Ultra 6-7 (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$83.76	\$85.54	\$0.00	\$85.54	\$85.54	\$85.54
Aquatics-INTRD -Child-Swim Ultra 8-9 (9 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-Specialized-Child/Youth-Stroke Improvement (9 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-INTRD -Adult-Adult Ultra 1-3 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$55.84	\$57.02	\$0.00	\$57.02	\$57.02	\$57.02
Aquatics-INTRD -Adult-Adult Ultra 1-3 (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$80.87	\$82.58	\$0.00	\$82.58	\$82.58	\$82.58
Aquatics-INTRD -Adult-Adult Ultra 1-3 (9 Hrs)	Community Recreation	City Policy	Per Registration	\$93.38	\$95.36	\$0.00	\$95.36	\$95.36	\$95.36
Aquatics-Specialized-Early Child-Tiny Tots (2.25 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-Specialized-Youth-Synchronized Swim (9 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-Specialized-Youth-Waterpolo (9 Hrs)	Community Recreation	City Policy	Per Registration	\$91.38	\$93.32	\$0.00	\$93.32	\$93.32	\$93.32
Aquatics-SPZD-Youth-Ranger/Patrol/Challenge /Snorkelling 9 Hrs	Community Recreation	City Policy	Per Registration	\$89.21	\$91.10	\$0.00	\$91.10	\$91.10	\$91.10
Aquatics-SPZD-Youth-Bronze Star (13.5 Hrs)	Community Recreation	City Policy	Per Registration	\$96.82	\$98.87	\$0.00	\$98.87	\$98.87	\$98.87
Aquatics-SPZD-Youth-Junior Lifeguard Club (9 Hrs)	Community Recreation	City Policy	Per Registration	\$41.34	\$42.22	\$0.00	\$42.22	\$42.22	\$42.22
Aquatics-SPZD-Youth-Bronze Medallion (20 Hrs)	Community Recreation	City Policy	Per Registration	\$157.74	\$161.08	\$0.00	\$161.08	\$161.08	\$161.08
Aquatics-SPZD-Youth-Brnz Medallion Emrg 1st Aid CPR-B 24 Hrs	Community Recreation	City Policy	Per Registration	\$193.64	\$197.75	\$0.00	\$197.75	\$197.75	\$197.75

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Aquatics-SPZD-Youth-Bronze Cross (24 Hrs)	Community Recreation	City Policy	Per Registration	\$163.18	\$166.64	\$0.00	\$166.64	\$166.64	\$166.64
Aquatics-SPZD-Youth-Bronze Cross Stnd 1st Aid CPR-C 28 Hrs	Community Recreation	City Policy	Per Registration	\$232.80	\$237.74	\$0.00	\$237.74	\$237.74	\$237.74
Aquatics-SPZD-Child-Swim Team/SPLASH (18 Hrs)	Community Recreation	City Policy	Per Registration	\$83.76	\$85.54	\$0.00	\$85.54	\$85.54	\$85.54
Aquatics-SPZD Small Group Swim Guardian/Ultra 1-9 (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$117.49	\$119.98	\$0.00	\$119.98	\$119.98	\$119.98
Aquatics-SPZD-All Ages-Swim Ultra 6-7 - SG (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$182.76	\$186.63	\$0.00	\$186.63	\$186.63	\$186.63
Aquatics-SPZD-All Ages-Swim Ultra 8-9 - SG (9 Hrs)	Community Recreation	City Policy	Per Registration	\$241.50	\$246.62	\$0.00	\$246.62	\$246.62	\$246.62
Aquatics-SPZD-Adult-Adult Ultra 1-3 - SG (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$123.22	\$125.83	\$0.00	\$125.83	\$125.83	\$125.83
Aquatics-SPZD-All Ages-Ultra 1-9/Guardian -Tri (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$188.20	\$192.19	\$0.00	\$192.19	\$192.19	\$192.19
Aquatics-SPZD-All Ages-Ultra 1-9/Guardian - Semi (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$264.35	\$269.95	\$0.00	\$269.95	\$269.95	\$269.95
Aquatics-SPZD-All Ages-Private (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$353.55	\$361.05	\$0.00	\$361.05	\$361.05	\$361.05
Camps EH - C&Y PRE 1 Hour Daily Rate 4 Days (4 Hrs)	Community Recreation	City Policy	Per Registration	\$16.04	\$16.38	\$0.00	\$16.38	\$16.38	\$16.38
Camps EH - C&Y PRE 1 Hour Daily Rate 5 Days (5 Hrs)	Community Recreation	City Policy	Per Registration	\$20.04	\$20.46	\$0.00	\$20.46	\$20.46	\$20.46
Camps EH - C&Y PRE 1.5 Hour Daily Rate 4 Days (6 Hrs)	Community Recreation	City Policy	Per Registration	\$24.06	\$24.57	\$0.00	\$24.57	\$24.57	\$24.57
Camps EH - C&Y PRE 1.5 Hour Daily Rate 5 Days (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$30.06	\$30.70	\$0.00	\$30.70	\$30.70	\$30.70
Camps EH - C&Y PRE 2 Hour Daily Rate 4 Days (8 Hrs)	Community Recreation	City Policy	Per Registration	\$32.06	\$32.74	\$0.00	\$32.74	\$32.74	\$32.74
Camps EH - C&Y PRE 2 Hour Daily Rate 5 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$40.08	\$40.93	\$0.00	\$40.93	\$40.93	\$40.93
Camps EH - C&Y PRE 2.5 Hour Daily Rate 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$40.08	\$40.93	\$0.00	\$40.93	\$40.93	\$40.93

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps EH - C&Y 2.5 Hour Daily Rate 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$50.10	\$51.16	\$0.00	\$51.16	\$51.16	\$51.16
Camps ER C&Y Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$101.48	\$103.63	\$0.00	\$103.63	\$103.63	\$103.63
Camps ER C&Y Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$126.85	\$129.54	\$0.00	\$129.54	\$129.54	\$129.54
Camps ER C&Y Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$228.33	\$233.17	\$0.00	\$233.17	\$233.17	\$233.17
Camps ER C&Y Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$253.70	\$259.07	\$0.00	\$259.07	\$259.07	\$259.07
Camps ER PRE Half Day 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$63.22	\$64.56	\$0.00	\$64.56	\$64.56	\$64.56
Camps ER PRE Half Day 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$79.03	\$80.71	\$0.00	\$80.71	\$80.71	\$80.71
Camps ER PRE Half Day 9 Days (22.5 Hrs)	Community Recreation	City Policy	Per Registration	\$142.25	\$145.27	\$0.00	\$145.27	\$145.27	\$145.27
Camps ER PRE Half Day 10 Days (25 Hrs)	Community Recreation	City Policy	Per Registration	\$158.05	\$161.41	\$0.00	\$161.41	\$161.41	\$161.41
Camps ER PRE Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$121.33	\$123.90	\$0.00	\$123.90	\$123.90	\$123.90
Camps ER PRE Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$151.66	\$154.88	\$0.00	\$154.88	\$154.88	\$154.88
Camps ER PRE Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$272.99	\$278.78	\$0.00	\$278.78	\$278.78	\$278.78
Camps ER PRE Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$303.32	\$309.75	\$0.00	\$309.75	\$309.75	\$309.75
Camps GEN C&Y PRE Half Day 5 Days (15 Hrs)	Community Recreation	City Policy	Per Registration	\$44.50	\$45.45	\$0.00	\$45.45	\$45.45	\$45.45
Camps GEN C&Y PRE Half Day 9 Days (27 Hrs)	Community Recreation	City Policy	Per Registration	\$80.10	\$81.80	\$0.00	\$81.80	\$81.80	\$81.80
Camps GEN C&Y PRE Full Day 4 Days (28 Hrs)	Community Recreation	City Policy	Per Registration	\$52.58	\$53.70	\$0.00	\$53.70	\$53.70	\$53.70
Camps GEN C&Y PRE Full Day 5 Days (35 Hrs)	Community Recreation	City Policy	Per Registration	\$65.73	\$67.12	\$0.00	\$67.12	\$67.12	\$67.12
Camps GEN C&Y PRE Full Day 9 Days (63 Hrs)	Community Recreation	City Policy	Per Registration	\$118.31	\$120.82	\$0.00	\$120.82	\$120.82	\$120.82
Camps GEN C&Y PRE Full Day 10 Days (70 Hrs)	Community Recreation	City Policy	Per Registration	\$131.46	\$134.25	\$0.00	\$134.25	\$134.25	\$134.25
Camps GEN C&Y PRE Half Day 4 Days (10 Hrs)	Community Recreation	City Policy	Per Registration	\$35.60	\$36.36	\$0.00	\$36.36	\$36.36	\$36.36
Camps GEN C&Y PRE Half Day 10 Days (25 Hrs)	Community Recreation	City Policy	Per Registration	\$89.00	\$90.89	\$0.00	\$90.89	\$90.89	\$90.89
Camps SP C&Y Half Day Daily Rate	Community Recreation	City Policy	Per Registration	\$18.43	\$18.82	\$0.00	\$18.82	\$18.82	\$18.82
Camps SP C&Y Half Day 4 Days	Community Recreation	City Policy	Per Registration	\$73.66	\$75.22	\$0.00	\$75.22	\$75.22	\$75.22
Camps SP C&Y Half Day 5 Days	Community Recreation	City Policy	Per Registration	\$92.07	\$94.02	\$0.00	\$94.02	\$94.02	\$94.02

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps SP C&Y Half Day 9 Days	Community Recreation	City Policy	Per Registration	\$165.73	\$169.25	\$0.00	\$169.25	\$169.25	\$169.25
Camps SP C&Y Full Day 4 Days	Community Recreation	City Policy	Per Registration	\$152.22	\$155.45	\$0.00	\$155.45	\$155.45	\$155.45
Camps SP C&Y Half Day 10 Days	Community Recreation	City Policy	Per Registration	\$184.14	\$188.05	\$0.00	\$188.05	\$188.05	\$188.05
Camps SP C&Y Full Day 5 Days	Community Recreation	City Policy	Per Registration	\$190.28	\$194.32	\$0.00	\$194.32	\$194.32	\$194.32
Camps SP C&Y Full Day 9 Days	Community Recreation	City Policy	Per Registration	\$342.50	\$349.77	\$0.00	\$349.77	\$349.77	\$349.77
Camps SP C&Y Full Day 10 Days	Community Recreation	City Policy	Per Registration	\$380.56	\$388.63	\$0.00	\$388.63	\$388.63	\$388.63
Camps SP C&Y Full Day Daily Rate	Community Recreation	City Policy	Per Registration	\$38.08	\$38.89	\$0.00	\$38.89	\$38.89	\$38.89
Camps SP PRE Half Day 4 Days	Community Recreation	City Policy	Per Registration	\$73.66	\$75.22	\$0.00	\$75.22	\$75.22	\$75.22
Camps SP PRE Half Day 5 Days	Community Recreation	City Policy	Per Registration	\$92.07	\$94.02	\$0.00	\$94.02	\$94.02	\$94.02
Camps SP PRE Half Day 9 Days	Community Recreation	City Policy	Per Registration	\$165.73	\$169.25	\$0.00	\$169.25	\$169.25	\$169.25
Camps SP PRE Half Day 10 Days	Community Recreation	City Policy	Per Registration	\$184.14	\$188.05	\$0.00	\$188.05	\$188.05	\$188.05
Camps SP PRE Full Day 4 Days	Community Recreation	City Policy	Per Registration	\$152.22	\$155.45	\$0.00	\$155.45	\$155.45	\$155.45
Camps SP PRE Full Day 5 Days	Community Recreation	City Policy	Per Registration	\$190.28	\$194.32	\$0.00	\$194.32	\$194.32	\$194.32
Camps SP PRE Full Day 9 Days	Community Recreation	City Policy	Per Registration	\$342.50	\$349.77	\$0.00	\$349.77	\$349.77	\$349.77
Camps SP PRE Full Day 10 Days	Community Recreation	City Policy	Per Registration	\$380.56	\$388.63	\$0.00	\$388.63	\$388.63	\$388.63
Camps SP PRE Full Day Daily Rate	Community Recreation	City Policy	Per Registration	\$38.08	\$38.89	\$0.00	\$38.89	\$38.89	\$38.89
Camps SP PRE Half Day Daily Rate	Community Recreation	City Policy	Per Registration	\$18.43	\$18.82	\$0.00	\$18.82	\$18.82	\$18.82
Free Course - Non-Resident	Community Recreation	City Policy	Per Registration	\$81.84	\$83.58	\$0.00	\$83.58	\$83.58	\$83.58
Aquatics-All Ages-SPZD-Adaptive Aquatics (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$85.94	\$87.76	\$0.00	\$87.76	\$87.76	\$87.76
Camps-Child/Youth-Enriched - ER-C&Y Full Day-Daily-7 Hrs	Community Recreation	City Policy	Per Registration	\$25.35	\$25.89	\$0.00	\$25.89	\$25.89	\$25.89
Camps-Early Child-Enriched - ER PRE Half Day-Daily-2.5 Hrs	Community Recreation	City Policy	Per Registration	\$15.83	\$16.17	\$0.00	\$16.17	\$16.17	\$16.17
Camps-Early Child-Enriched - ER PRE Full Day-Daily-7 Hrs	Community Recreation	City Policy	Per Registration	\$30.35	\$30.99	\$0.00	\$30.99	\$30.99	\$30.99

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps-Early Child/Child/Youth-Extended - EH Daily Rate-1 Hrs	Community Recreation	City Policy	Per Registration	\$4.00	\$4.08	\$0.00	\$4.08	\$4.08	\$4.08
Camps-Early Child/Youth - GEN C&Y PRE Half Day-Daily-3 Hrs	Community Recreation	City Policy	Per Registration	\$8.92	\$9.11	\$0.00	\$9.11	\$9.11	\$9.11
Camps-Early Child/Youth - GEN C&Y PRE Full Day-Daily-7 Hrs	Community Recreation	City Policy	Per Registration	\$13.17	\$13.45	\$0.00	\$13.45	\$13.45	\$13.45
Program-INTRD-Older Adult-Instructional-Learn to Skate-9 Hrs	Community Recreation	City Policy	Per Registration	\$34.66	\$35.39	\$0.00	\$35.39	\$35.39	\$35.39
Ski & Snb - PRE - PA Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$338.33	\$345.50	\$0.00	\$345.50	\$345.50	\$345.50
Ski & Snb - PRE - NPA Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$146.86	\$149.97	\$0.00	\$149.97	\$149.97	\$149.97
Ski & Snb - PRE - NPA Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$583.09	\$595.45	\$0.00	\$595.45	\$595.45	\$595.45
Ski & Snb - C&Y - Steps Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$509.12	\$519.91	\$0.00	\$519.91	\$519.91	\$519.91
Ski & Snb - C&Y - Spec Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$107.70	\$109.98	\$0.00	\$109.98	\$109.98	\$109.98
Ski & Snb - C&Y - Spec Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$213.22	\$217.74	\$0.00	\$217.74	\$217.74	\$217.74
Ski & Snb - Adult - Spec Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$106.86	\$109.13	\$0.00	\$109.13	\$109.13	\$109.13
Ski & Snb - Adult - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$606.51	\$619.37	\$0.00	\$619.37	\$619.37	\$619.37
Ski & Snb - C&Y - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$607.03	\$619.90	\$0.00	\$619.90	\$619.90	\$619.90
Ski & Snb - C&Y - Priv Reg (1 Hrs)	Community Recreation	City Policy	Per Registration	\$76.15	\$77.76	\$0.00	\$77.76	\$77.76	\$77.76
Ski & Snb - Adult - Priv Reg (1 Hrs)	Community Recreation	City Policy	Per Registration	\$76.05	\$77.66	\$0.00	\$77.66	\$77.66	\$77.66
Ski & Snb - Adult - Semi Priv Reg (4 hrs)	Community Recreation	City Policy	Per Registration	\$152.10	\$155.32	\$0.00	\$155.32	\$155.32	\$155.32
Ski & Snb - Adult - Semi Priv Reg (8 hrs)	Community Recreation	City Policy	Per Registration	\$303.25	\$309.68	\$0.00	\$309.68	\$309.68	\$309.68
Ski & Snb - C&Y - Semi Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$152.30	\$155.53	\$0.00	\$155.53	\$155.53	\$155.53
Ski & Snb - C&Y - Semi Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$303.51	\$309.94	\$0.00	\$309.94	\$309.94	\$309.94
Ski & Snb - C&Y - Semi Priv Reg (1 Hr)	Community Recreation	City Policy	Per Registration	\$38.08	\$38.89	\$0.00	\$38.89	\$38.89	\$38.89
Ski & Snb - Adult - Semi Priv Reg (1 hr)	Community Recreation	City Policy	Per Registration	\$37.54	\$38.34	\$0.00	\$38.34	\$38.34	\$38.34
Ski & Snb - PRE - NPA Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$547.19	\$558.79	\$0.00	\$558.79	\$558.79	\$558.79

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski & Snb - Adult - Spec Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$213.73	\$218.26	\$0.00	\$218.26	\$218.26	\$218.26
Ski/Snb-Course Rental-Holiday 7Hr	Community Recreation	City Policy	Per Registration	\$4.34	\$4.43	\$0.00	\$4.43	\$4.43	\$4.43
Ski/Snb-Course Rental-Half day Camp 1hr	Community Recreation	City Policy	Per Registration	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Ski/Snb-Course Rental-Specialty/Camp 1hr	Community Recreation	City Policy	Per Registration	\$12.28	\$12.54	\$0.00	\$12.54	\$12.54	\$12.54
Ski/Snb-Course Rental-Program	Community Recreation	City Policy	Per Registration	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Aquatics-SPZD-Adult-Masters/Swim Fit (9 Hrs)	Community Recreation	City Policy	Per Registration	\$83.75	\$85.53	\$0.00	\$85.53	\$85.53	\$85.53
Aquatics-SPZD-Adult-Aquafit - Shallow, Deep (9 Hrs)	Community Recreation	City Policy	Per Registration	\$100.13	\$102.25	\$0.00	\$102.25	\$102.25	\$102.25
Aquatics-Adult-Aquafit - Baby / Parent (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$76.05	\$77.66	\$0.00	\$77.66	\$77.66	\$77.66
Aquatics-SPZD-Youth-Aquafit (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$53.31	\$54.44	\$0.00	\$54.44	\$54.44	\$54.44
Aquatics-SPZD - Adult - Tai Chi/Walking/Yoga (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$76.05	\$77.66	\$0.00	\$77.66	\$77.66	\$77.66
Aquatics-SPZD-Adult-Aquafit - Gentle Aqua Stretch (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$55.84	\$57.02	\$0.00	\$57.02	\$57.02	\$57.02
AL: COT/WaterART Aquafitness Speciality Instructor Cert	Community Recreation	City Policy	Per Registration	\$190.62	\$194.66	\$0.00	\$194.66	\$194.66	\$194.66
AL: COT/WaterART Aquafitness Instructor Certification	Community Recreation	City Policy	Per Registration	\$358.12	\$365.71	\$0.00	\$365.71	\$365.71	\$365.71
AL: Aquafitness Instructor Recertification	Community Recreation	City Policy	Per Registration	\$189.65	\$193.67	\$0.00	\$193.67	\$193.67	\$193.67
AL Aquatic Supervisory Training	Community Recreation	City Policy	Per Registration	\$119.37	\$121.90	\$0.00	\$121.90	\$121.90	\$121.90
AL AST& Adv Instructor	Community Recreation	City Policy	Per Registration	\$131.90	\$134.70	\$0.00	\$134.70	\$134.70	\$134.70
AL: Bronze Medallion (BM) / Bronze Cross (BC) / SFA	Community Recreation	City Policy	Per Registration	\$257.04	\$262.49	\$0.00	\$262.49	\$262.49	\$262.49
AL: BOAT (Boat Operator Accredited Training)	Community Recreation	City Policy	Per Registration	\$64.50	\$65.87	\$0.00	\$65.87	\$65.87	\$65.87
AL: Bronze Cross (BC) Recert	Community Recreation	City Policy	Per Registration	\$72.20	\$73.73	\$0.00	\$73.73	\$73.73	\$73.73
AL: Bronze Cross (BC) / SFA	Community Recreation	City Policy	Per Registration	\$198.32	\$202.52	\$0.00	\$202.52	\$202.52	\$202.52
AL: Bronze Medallion (BM) /Emergency First Aid (EFA)	Community Recreation	City Policy	Per Registration	\$162.70	\$166.15	\$0.00	\$166.15	\$166.15	\$166.15

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
AL: Examiner Standards Clinic (ESC) & Advanced Instructor	Community Recreation	City Policy	Per Registration	\$72.20	\$73.73	\$0.00	\$73.73	\$73.73	\$73.73
AL: First Aid (FA) Instructor & Advanced Instructor	Community Recreation	City Policy	Per Registration	\$229.12	\$233.98	\$0.00	\$233.98	\$233.98	\$233.98
AL LSS Assistant Instructor	Community Recreation	City Policy	Per Registration	\$119.37	\$121.90	\$0.00	\$121.90	\$121.90	\$121.90
AL LSS Instructor Trainer	Community Recreation	City Policy	Per Registration	\$198.32	\$202.52	\$0.00	\$202.52	\$202.52	\$202.52
AL: NLS Instructor/First Aid Instructor/Advanced Instructor	Community Recreation	City Policy	Per Registration	\$360.04	\$367.67	\$0.00	\$367.67	\$367.67	\$367.67
AL: NLS Instructor & Advanced Instructor	Community Recreation	City Policy	Per Registration	\$229.12	\$233.98	\$0.00	\$233.98	\$233.98	\$233.98
AL: National Lifeguard Service (NLS) - Pool Option	Community Recreation	City Policy	Per Registration	\$246.45	\$251.67	\$0.00	\$251.67	\$251.67	\$251.67
AL: National Lifesaving Service (NLS) Recert	Community Recreation	City Policy	Per Registration	\$77.97	\$79.62	\$0.00	\$79.62	\$79.62	\$79.62
AL: Standard First Aid (SFA)	Community Recreation	City Policy	Per Registration	\$107.82	\$110.11	\$0.00	\$110.11	\$110.11	\$110.11
AL: Standard First Aid (SFA) Recert	Community Recreation	City Policy	Per Registration	\$72.20	\$73.73	\$0.00	\$73.73	\$73.73	\$73.73
AL: Swim and Lifesaving Instructor	Community Recreation	City Policy	Per Registration	\$246.45	\$251.67	\$0.00	\$251.67	\$251.67	\$251.67
AL: Toronto Swim Instructor Update	Community Recreation	City Policy	Per Registration	\$61.62	\$62.93	\$0.00	\$62.93	\$62.93	\$62.93
AL: Wading Pool Attendant (WPA)	Community Recreation	City Policy	Per Registration	\$53.91	\$55.05	\$0.00	\$55.05	\$55.05	\$55.05
AL: Wading Pool Attendant (WPA) & (SFA)	Community Recreation	City Policy	Per Registration	\$150.18	\$153.36	\$0.00	\$153.36	\$153.36	\$153.36
Ski/Snb - PRE - NPA Holiday (4 Hrs)	Community Recreation	City Policy	Per Registration	\$146.86	\$149.97	\$0.00	\$149.97	\$149.97	\$149.97
Ski/Snb - C&Y - Steps Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$267.62	\$273.29	\$0.00	\$273.29	\$273.29	\$273.29
Ski/Snb - C&Y - Steps Holiday (28 Hrs)	Community Recreation	City Policy	Per Registration	\$456.90	\$466.59	\$0.00	\$466.59	\$466.59	\$466.59
Ski/Snb - PRE - NPA Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$437.32	\$446.59	\$0.00	\$446.59	\$446.59	\$446.59
Ski/Snb - C&Y - Steps Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$333.97	\$341.05	\$0.00	\$341.05	\$341.05	\$341.05
Ski/Snb - C&Y - Steps Holiday (35 Hrs)	Community Recreation	City Policy	Per Registration	\$570.04	\$582.12	\$0.00	\$582.12	\$582.12	\$582.12
Ski/Snb - PRE - NPA Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$290.46	\$296.62	\$0.00	\$296.62	\$296.62	\$296.62
Ski/Snb - PRE - PA Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$83.76	\$85.54	\$0.00	\$85.54	\$85.54	\$85.54
Ski & Snb - C&Y - Steps Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$127.28	\$129.98	\$0.00	\$129.98	\$129.98	\$129.98

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb - C&Y - Spec Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$429.70	\$438.81	\$0.00	\$438.81	\$438.81	\$438.81
Ski/Snb - PRE - PA Holiday (4 Hrs)	Community Recreation	City Policy	Per Registration	\$83.76	\$85.54	\$0.00	\$85.54	\$85.54	\$85.54
Ski/Snb - C&Y - Steps Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$132.71	\$135.52	\$0.00	\$135.52	\$135.52	\$135.52
Ski/Snb - PRE - PA Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$168.62	\$172.19	\$0.00	\$172.19	\$172.19	\$172.19
Ski/Snb - C&Y - Steps Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$253.47	\$258.84	\$0.00	\$258.84	\$258.84	\$258.84
Ski/Snb - Adult - Steps Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$254.15	\$259.54	\$0.00	\$259.54	\$259.54	\$259.54
Ski/Snb - Adult - Steps Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$509.27	\$520.07	\$0.00	\$520.07	\$520.07	\$520.07
Ski/Snb - Adult - Spec Reg (16 Hrs)	Community Recreation	City Policy	Per Registration	\$429.36	\$438.46	\$0.00	\$438.46	\$438.46	\$438.46
Ski/Snb-Adult-Intro Beginner & Intermed with Rental (2 Hrs)	Community Recreation	City Policy	Per Registration	\$45.25	\$46.21	\$0.00	\$46.21	\$46.21	\$46.21
Ski/Snb - C&Y - Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$303.51	\$309.94	\$0.00	\$309.94	\$309.94	\$309.94
ARC-After School Recreation Care (ARC)	Community Recreation	City Policy	Per Registration	\$2.55	\$2.60	\$0.00	\$2.60	\$2.60	\$2.60
NON RESIDENT SURCHARGE - added to courses and memberships	Community Recreation	City Policy	Per Registration	\$42.42	\$43.32	\$0.00	\$43.32	\$43.32	\$43.32
COURSE REFUND Administration Fee	Community Recreation	City Policy	Per Refund	\$10.87	\$11.10	\$0.00	\$11.10	\$11.10	\$11.10
Camps-Claireville-Specialty Plus-C&Y-Adventure 9 Days	Community Recreation	City Policy	Per Registration	\$358.99	\$366.60	\$0.00	\$366.60	\$366.60	\$366.60
Camps-Claireville-Specialty Plus-C&Y-Adventure 10 Days	Community Recreation	City Policy	Per Registration	\$398.15	\$406.59	\$0.00	\$406.59	\$406.59	\$406.59
Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Community Recreation	City Policy	Per Registration	\$440.59	\$449.93	\$0.00	\$449.93	\$449.93	\$449.93
Camps-Claireville-Specialty Plus-C&Y-Challenge 10 Days	Community Recreation	City Policy	Per Registration	\$486.27	\$496.58	\$0.00	\$496.58	\$496.58	\$496.58
Camps-Claireville-Specialty Plus-C&Y-Overnight 1 Night	Community Recreation	City Policy	Per Registration	\$29.37	\$29.99	\$0.00	\$29.99	\$29.99	\$29.99
Camps-Claireville-Specialty Plus-C&Y-Drama 10 Days	Community Recreation	City Policy	Per Registration	\$453.64	\$463.26	\$0.00	\$463.26	\$463.26	\$463.26
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 14 Day	Community Recreation	City Policy	Per Registration	\$479.75	\$489.92	\$0.00	\$489.92	\$489.92	\$489.92

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 9 Day	Community Recreation	City Policy	Per Registration	\$453.64	\$463.26	\$0.00	\$463.26	\$463.26	\$463.26
Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 9 Day	Community Recreation	City Policy	Per Registration	\$410.12	\$418.81	\$0.00	\$418.81	\$418.81	\$418.81
Camps-Claireville-Specialty Plus-C&Y-Nature Explorers 10 Day	Community Recreation	City Policy	Per Registration	\$453.64	\$463.26	\$0.00	\$463.26	\$463.26	\$463.26
Camps-Claireville-Specialty Plus-C&Y-Riding 9 Days	Community Recreation	City Policy	Per Registration	\$626.61	\$639.89	\$0.00	\$639.89	\$639.89	\$639.89
Camps-Claireville-Specialty Plus-C&Y-Riding 10 Days	Community Recreation	City Policy	Per Registration	\$695.14	\$709.88	\$0.00	\$709.88	\$709.88	\$709.88
Camps-Claireville-Specialty Plus-C&Y-Sports 9 Days	Community Recreation	City Policy	Per Registration	\$410.12	\$418.81	\$0.00	\$418.81	\$418.81	\$418.81
Camps-Claireville-Specialty Plus-C&Y-Sports 10 Days	Community Recreation	City Policy	Per Registration	\$453.64	\$463.26	\$0.00	\$463.26	\$463.26	\$463.26
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 10 Day	Community Recreation	City Policy	Per Registration	\$459.07	\$468.80	\$0.00	\$468.80	\$468.80	\$468.80
Camps-Claireville-Specialty Plus-C&Y-Girls Leadership 15 Day	Community Recreation	City Policy	Per Registration	\$493.88	\$504.35	\$0.00	\$504.35	\$504.35	\$504.35
Camps-NAORCA-Specialty Plus - Children & Youth 9 Days	Community Recreation	City Policy	Per Registration	\$431.88	\$441.04	\$0.00	\$441.04	\$441.04	\$441.04
Camps-NAORCA-Specialty Plus - Children & Youth 10 Days	Community Recreation	City Policy	Per Registration	\$480.83	\$491.02	\$0.00	\$491.02	\$491.02	\$491.02
Camps-NAORCA-Specialty Plus-C&Y-Integration 9 Days	Community Recreation	City Policy	Per Registration	\$431.88	\$441.04	\$0.00	\$441.04	\$441.04	\$441.04
Camps-NAORCA-Specialty Plus-C&Y-Integration 4 Days	Community Recreation	City Policy	Per Registration	\$187.11	\$191.08	\$0.00	\$191.08	\$191.08	\$191.08
Camps-NAORCA-Specialty Plus-C&Y-Integration 13 Days	Community Recreation	City Policy	Per Registration	\$158.83	\$162.20	\$0.00	\$162.20	\$162.20	\$162.20
Camps-NAORCA-Specialty Plus-C&Y-Integration 14 Days	Community Recreation	City Policy	Per Registration	\$163.18	\$166.64	\$0.00	\$166.64	\$166.64	\$166.64
Camps-NAROCA-Specialty Plus-C&Y-Leadership 13 Days	Community Recreation	City Policy	Per Registration	\$194.73	\$198.86	\$0.00	\$198.86	\$198.86	\$198.86
Camps-NAROCA-Specialty Plus-C&Y-Leadership 14 Days	Community Recreation	City Policy	Per Registration	\$208.87	\$213.30	\$0.00	\$213.30	\$213.30	\$213.30

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 9 Days	Community Recreation	City Policy	Per Registration	\$340.50	\$347.72	\$0.00	\$347.72	\$347.72	\$347.72
Camps-Humber Valley-Specialty Plus-C&Y-Hum-ri-va 10 Days	Community Recreation	City Policy	Per Registration	\$378.57	\$386.60	\$0.00	\$386.60	\$386.60	\$386.60
Camps-High Park-Specialty Plus-Child-EcoCamp 5 Days	Community Recreation	City Policy	Per Registration	\$260.00	\$265.51	\$0.00	\$265.51	\$265.51	\$265.51
Camps-High Park-Specialty Plus-Child-EcoCamp 4 Days	Community Recreation	City Policy	Per Registration	\$206.70	\$211.08	\$0.00	\$211.08	\$211.08	\$211.08
Camps-TO Isl-Spec + Child-Sprouts 4 Days	Community Recreation	City Policy	Per Registration	\$145.78	\$148.87	\$0.00	\$148.87	\$148.87	\$148.87
Camps-TO Isl-Spec + Child-Sprouts 5 Days	Community Recreation	City Policy	Per Registration	\$167.53	\$171.08	\$0.00	\$171.08	\$171.08	\$171.08
Registration Premier Facility Surcharge	Community Recreation	City Policy	Per Registration	\$2.05	\$2.09	\$0.00	\$2.09	\$2.09	\$2.09
Naorca Pathfinders Out-trip	Community Recreation	City Policy	Per Registration	\$108.79	\$111.10	\$0.00	\$111.10	\$111.10	\$111.10
Program Late Pick Up Fee	Community Recreation	City Policy	Per Registration	\$1.00	\$1.02	\$0.00	\$1.02	\$1.02	\$1.02
Program-Leadership - Adult - CAN BIKE Instructor	Community Recreation	City Policy	Per Registration	\$304.19	\$310.64	\$0.00	\$310.64	\$310.64	\$310.64
COC - Opera For Children (flat rate)	Community Recreation	City Policy	Per Registration	\$11.70	\$11.95	\$0.00	\$11.95	\$11.95	\$11.95
Ski/Snb-Best Value Ski Membership - All Ages-Ski Season	Community Recreation	City Policy	Per Membership	\$228.16	\$233.00	\$0.00	\$233.00	\$233.00	\$233.00
Ski/Snb-Full Season Membership - Adult - CP	Community Recreation	City Policy	Per Membership	\$393.26	\$401.60	\$0.00	\$401.60	\$401.60	\$401.60
Ski/Snb-Full Season Membership - Family Main Contact - CP	Community Recreation	City Policy	Per Membership	\$671.97	\$686.22	\$0.00	\$686.22	\$686.22	\$686.22
Ski/Snb-Full Season Ski Membership - Older Adult-Ski Season	Community Recreation	City Policy	Per Membership	\$196.63	\$200.80	\$0.00	\$200.80	\$200.80	\$200.80
Ski/Snb-Full Season Ski Membership - Student-Ski Season	Community Recreation	City Policy	Per Membership	\$340.79	\$348.01	\$0.00	\$348.01	\$348.01	\$348.01
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Adult-Ski Season	Community Recreation	City Policy	Per Membership	\$211.32	\$215.80	\$0.00	\$215.80	\$215.80	\$215.80
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Junior-Ski Season	Community Recreation	City Policy	Per Membership	\$165.58	\$169.09	\$0.00	\$169.09	\$169.09	\$169.09
Ski/Snb-Daytime Mon-Fri / Night Membrsp-Older Adult-Ski Seas	Community Recreation	City Policy	Per Membership	\$105.66	\$107.90	\$0.00	\$107.90	\$107.90	\$107.90

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-Daytime Mon-Fri / Night Membersp-Student-Ski Season	Community Recreation	City Policy	Per Membership	\$165.58	\$169.09	\$0.00	\$169.09	\$169.09	\$169.09
Aquafit Pass - Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$242.60	\$247.74	\$0.00	\$247.74	\$247.74	\$247.74
Aquafit Pass - Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$182.91	\$186.79	\$0.00	\$186.79	\$186.79	\$186.79
Aquafit Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$608.91	\$621.82	\$0.00	\$621.82	\$621.82	\$621.82
Aquafit Pass - Older Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$121.30	\$123.87	\$0.00	\$123.87	\$123.87	\$123.87
Aquafit Pass - Older Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$91.46	\$93.40	\$0.00	\$93.40	\$93.40	\$93.40
Aquafit Pass - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$304.46	\$310.91	\$0.00	\$310.91	\$310.91	\$310.91
Aquafit - 10 Punch Card - Adult - per punch fee	Community Recreation	City Policy	Per Punch	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
Aquafit - 10 Punch Card - Older Adult - per punch fee	Community Recreation	City Policy	Per Punch	\$4.81	\$4.91	\$0.00	\$4.91	\$4.91	\$4.91
Athletic & Leisure Skate Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$68.83	\$70.29	\$0.00	\$70.29	\$70.29	\$70.29
Athletic & Leisure Skate Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$108.79	\$111.10	\$0.00	\$111.10	\$111.10	\$111.10
Athletic & Leisure Skate Membership-Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$206.49	\$210.87	\$0.00	\$210.87	\$210.87	\$210.87
Athletic & Leisure Skate Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$34.42	\$35.15	\$0.00	\$35.15	\$35.15	\$35.15
Athletic & Leisure Skate Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$54.39	\$55.54	\$0.00	\$55.54	\$55.54	\$55.54
Athletic & Leisure Skate Membership- OA - Annual (one year)	Community Recreation	City Policy	Per Membership	\$103.25	\$105.44	\$0.00	\$105.44	\$105.44	\$105.44
Athletic & Leisure Skate-10 Punch Card-Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$3.18	\$3.25	\$0.00	\$3.25	\$3.25	\$3.25
Athletic & Leisure Skate-10 Punch Card-OA-per punch fee	Community Recreation	City Policy	Per Punch	\$1.59	\$1.62	\$0.00	\$1.62	\$1.62	\$1.62
Bocce Membership - Older Adult- Annual	Community Recreation	City Policy	Per Membership	\$15.89	\$16.23	\$0.00	\$16.23	\$16.23	\$16.23
Bocce Membership - Adult- Annual	Community Recreation	City Policy	Per Membership	\$61.12	\$62.42	\$0.00	\$62.42	\$62.42	\$62.42
Fitness Membership - Type A - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$44.29	\$45.23	\$0.00	\$45.23	\$45.23	\$45.23

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fitness Membership - Type A - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$103.49	\$105.68	\$0.00	\$105.68	\$105.68	\$105.68
Fitness Membership - Type A - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$191.10	\$195.15	\$0.00	\$195.15	\$195.15	\$195.15
Fitness Membership - Type A - Adult-Non-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$353.79	\$361.29	\$0.00	\$361.29	\$361.29	\$361.29
Fitness Membership - Type A - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$99.64	\$101.75	\$0.00	\$101.75	\$101.75	\$101.75
Fitness Membership - Type A - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$167.03	\$170.57	\$0.00	\$170.57	\$170.57	\$170.57
Fitness Membership - Type A - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$303.73	\$310.17	\$0.00	\$310.17	\$310.17	\$310.17
Fitness Membership - Type A - Adult-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$569.44	\$581.51	\$0.00	\$581.51	\$581.51	\$581.51
Fitness Membership - Type A - Older Adult-1 Month	Community Recreation	City Policy	Per Membership	\$49.82	\$50.88	\$0.00	\$50.88	\$50.88	\$50.88
Fitness Membership - Type A - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$83.52	\$85.29	\$0.00	\$85.29	\$85.29	\$85.29
Fitness Membership - Type A - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$151.86	\$155.08	\$0.00	\$155.08	\$155.08	\$155.08
Fitness Membership - Type A - Older Adult-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$284.72	\$290.76	\$0.00	\$290.76	\$290.76	\$290.76
Fitness Membership - Type A - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$44.29	\$45.23	\$0.00	\$45.23	\$45.23	\$45.23
Fitness Membership - Type A - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$103.49	\$105.68	\$0.00	\$105.68	\$105.68	\$105.68
Fitness Membership - Type A - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$191.10	\$195.15	\$0.00	\$195.15	\$195.15	\$195.15
Fitness Membership - Type A - Youth-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$353.79	\$361.29	\$0.00	\$361.29	\$361.29	\$361.29
Fitness Membership - Type B - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$36.10	\$36.87	\$0.00	\$36.87	\$36.87	\$36.87
Fitness Membership - Type B - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$86.65	\$88.49	\$0.00	\$88.49	\$88.49	\$88.49

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fitness Membership - Type B - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$160.77	\$164.18	\$0.00	\$164.18	\$164.18	\$164.18
Fitness Membership - Type B - Adult-Non-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$301.81	\$308.21	\$0.00	\$308.21	\$308.21	\$308.21
Fitness Membership - Type B - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$53.43	\$54.56	\$0.00	\$54.56	\$54.56	\$54.56
Fitness Membership - Type B - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$127.56	\$130.26	\$0.00	\$130.26	\$130.26	\$130.26
Fitness Membership - Type B - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$235.38	\$240.37	\$0.00	\$240.37	\$240.37	\$240.37
Fitness Membership - Type B - Adult-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$435.62	\$444.86	\$0.00	\$444.86	\$444.86	\$444.86
Fitness Membership - Type B - Older Adult-1 Month	Community Recreation	City Policy	Per Membership	\$26.72	\$27.29	\$0.00	\$27.29	\$27.29	\$27.29
Fitness Membership - Type B - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$63.78	\$65.13	\$0.00	\$65.13	\$65.13	\$65.13
Fitness Membership - Type B - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$117.70	\$120.20	\$0.00	\$120.20	\$120.20	\$120.20
Fitness Membership - Type B - Older Adult-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$217.81	\$222.43	\$0.00	\$222.43	\$222.43	\$222.43
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 1 MTH	Community Recreation	City Policy	Per Membership	\$31.28	\$31.94	\$0.00	\$31.94	\$31.94	\$31.94
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 3 MTHS	Community Recreation	City Policy	Per Membership	\$73.65	\$75.21	\$0.00	\$75.21	\$75.21	\$75.21
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime 6 MTHS	Community Recreation	City Policy	Per Membership	\$134.77	\$137.63	\$0.00	\$137.63	\$137.63	\$137.63
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-NonPrime Annual	Community Recreation	City Policy	Per Membership	\$251.75	\$257.09	\$0.00	\$257.09	\$257.09	\$257.09
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 1 MTH	Community Recreation	City Policy	Per Membership	\$45.25	\$46.21	\$0.00	\$46.21	\$46.21	\$46.21

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 3 MTHS	Community Recreation	City Policy	Per Membership	\$106.86	\$109.13	\$0.00	\$109.13	\$109.13	\$109.13
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime 6 MTHS	Community Recreation	City Policy	Per Membership	\$196.87	\$201.04	\$0.00	\$201.04	\$201.04	\$201.04
Ftn Membshp-Type B-Wght Rm Only Adult TEY&SC-Prime Annual	Community Recreation	City Policy	Per Membership	\$363.90	\$371.61	\$0.00	\$371.61	\$371.61	\$371.61
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-1 MTH	Community Recreation	City Policy	Per Membership	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-3 MTHS	Community Recreation	City Policy	Per Membership	\$53.43	\$54.56	\$0.00	\$54.56	\$54.56	\$54.56
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-6 MTHS	Community Recreation	City Policy	Per Membership	\$98.44	\$100.53	\$0.00	\$100.53	\$100.53	\$100.53
Ftn Membshp-Type B-Wght Rm Only OA TEY & SC-Annual 1 yr	Community Recreation	City Policy	Per Membership	\$181.95	\$185.81	\$0.00	\$185.81	\$185.81	\$185.81
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-1 MTH	Community Recreation	City Policy	Per Membership	\$31.28	\$31.94	\$0.00	\$31.94	\$31.94	\$31.94
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-3 MTHS	Community Recreation	City Policy	Per Membership	\$73.65	\$75.21	\$0.00	\$75.21	\$75.21	\$75.21
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-6 MTHS	Community Recreation	City Policy	Per Membership	\$134.77	\$137.63	\$0.00	\$137.63	\$137.63	\$137.63
Ftn Membshp-Type B-Wght Rm Only Youth TEY & SC-Annual 1 yr	Community Recreation	City Policy	Per Membership	\$251.75	\$257.09	\$0.00	\$257.09	\$257.09	\$257.09
Fitness Membership - Type B - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$36.10	\$36.87	\$0.00	\$36.87	\$36.87	\$36.87
Fitness Membership - Type B - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$86.65	\$88.49	\$0.00	\$88.49	\$88.49	\$88.49
Fitness Membership - Type B - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$160.77	\$164.18	\$0.00	\$164.18	\$164.18	\$164.18
Fitness Membership - Type B - Youth-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$301.81	\$308.21	\$0.00	\$308.21	\$308.21	\$308.21
Fitness Membership - Type C - Adult-Non-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$25.98	\$26.53	\$0.00	\$26.53	\$26.53	\$26.53
Fitness Membership - Type C - Adult-Non-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$46.69	\$47.68	\$0.00	\$47.68	\$47.68	\$47.68
Fitness Membership - Type C - Adult-Non-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$82.31	\$84.05	\$0.00	\$84.05	\$84.05	\$84.05

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fitness Membership - Type C - Adult-Non-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$154.03	\$157.30	\$0.00	\$157.30	\$157.30	\$157.30
Fitness Membership - Type C - Adult-Prime 1 Month	Community Recreation	City Policy	Per Membership	\$38.04	\$38.85	\$0.00	\$38.85	\$38.85	\$38.85
Fitness Membership - Type C - Adult-Prime 3 Months	Community Recreation	City Policy	Per Membership	\$64.50	\$65.87	\$0.00	\$65.87	\$65.87	\$65.87
Fitness Membership - Type C - Adult-Prime 6 Months	Community Recreation	City Policy	Per Membership	\$114.57	\$117.00	\$0.00	\$117.00	\$117.00	\$117.00
Fitness Membership - Type C - Adult-Prime Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$215.65	\$220.22	\$0.00	\$220.22	\$220.22	\$220.22
Fitness Membership - Type C - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$32.26	\$32.94	\$0.00	\$32.94	\$32.94	\$32.94
Fitness Membership - Type C - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$57.28	\$58.49	\$0.00	\$58.49	\$58.49	\$58.49
Fitness Membership - Type C - Older Adult-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$107.82	\$110.11	\$0.00	\$110.11	\$110.11	\$110.11
Fitness Membership - Type C - Youth-1 Month	Community Recreation	City Policy	Per Membership	\$25.98	\$26.53	\$0.00	\$26.53	\$26.53	\$26.53
Fitness Membership - Type C - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$46.69	\$47.68	\$0.00	\$47.68	\$47.68	\$47.68
Fitness Membership - Type C - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$82.31	\$84.05	\$0.00	\$84.05	\$84.05	\$84.05
Fitness Membership - Type C - Youth-Annual (1 yr)	Community Recreation	City Policy	Per Membership	\$154.03	\$157.30	\$0.00	\$157.30	\$157.30	\$157.30
Fitness Pass - Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$169.43	\$173.02	\$0.00	\$173.02	\$173.02	\$173.02
Fitness Pass - Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$127.08	\$129.77	\$0.00	\$129.77	\$129.77	\$129.77
Fitness Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$469.32	\$479.27	\$0.00	\$479.27	\$479.27	\$479.27
Fitness Pass - Older Adult-12 Weeks	Community Recreation	City Policy	Per Membership	\$84.72	\$86.52	\$0.00	\$86.52	\$86.52	\$86.52
Fitness Pass - Older Adult-9 Weeks	Community Recreation	City Policy	Per Membership	\$63.54	\$64.89	\$0.00	\$64.89	\$64.89	\$64.89
Fitness Pass - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$234.67	\$239.64	\$0.00	\$239.64	\$239.64	\$239.64
Fitness - 10 Punch Card - Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$7.51	\$7.67	\$0.00	\$7.67	\$7.67	\$7.67
Fitness - 10 Punch Card - Older Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$3.75	\$3.83	\$0.00	\$3.83	\$3.83	\$3.83

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Shower Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$69.32	\$70.79	\$0.00	\$70.79	\$70.79	\$70.79
Squash Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$68.83	\$70.29	\$0.00	\$70.29	\$70.29	\$70.29
Squash Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$108.79	\$111.10	\$0.00	\$111.10	\$111.10	\$111.10
Squash Membership - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$206.49	\$210.87	\$0.00	\$210.87	\$210.87	\$210.87
Squash Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$34.42	\$35.15	\$0.00	\$35.15	\$35.15	\$35.15
Squash Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$54.39	\$55.54	\$0.00	\$55.54	\$55.54	\$55.54
Squash Membership - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$103.25	\$105.44	\$0.00	\$105.44	\$105.44	\$105.44
Lane Swim Pass - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$69.32	\$70.79	\$0.00	\$70.79	\$70.79	\$70.79
Lane Swim Pass - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$108.79	\$111.10	\$0.00	\$111.10	\$111.10	\$111.10
Lane Swim Pass - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$206.49	\$210.87	\$0.00	\$210.87	\$210.87	\$210.87
Lane Swim Pass - Child/Youth/Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$34.66	\$35.39	\$0.00	\$35.39	\$35.39	\$35.39
Lane Swim Pass - Child/Youth/Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$54.39	\$55.54	\$0.00	\$55.54	\$55.54	\$55.54
Lane Swim Pass - Child/Youth/Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$103.25	\$105.44	\$0.00	\$105.44	\$105.44	\$105.44
Lane Swim - 10 Punch Card - Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$3.18	\$3.25	\$0.00	\$3.25	\$3.25	\$3.25
Lane Swim - 20 Punch Card - Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$2.79	\$2.85	\$0.00	\$2.85	\$2.85	\$2.85
Lane Swim - 10 Punch Card - Child/Youth/OA-per punch fee	Community Recreation	City Policy	Per Punch	\$1.59	\$1.62	\$0.00	\$1.62	\$1.62	\$1.62
Lane Swim - 20 Punch Card - Child/Youth/OA-per punch fee	Community Recreation	City Policy	Per Punch	\$1.39	\$1.42	\$0.00	\$1.42	\$1.42	\$1.42
Weight Room Membership - Adult-3 Months	Community Recreation	City Policy	Per Membership	\$40.44	\$41.30	\$0.00	\$41.30	\$41.30	\$41.30
Weight Room Membership - Adult-6 Months	Community Recreation	City Policy	Per Membership	\$74.13	\$75.70	\$0.00	\$75.70	\$75.70	\$75.70
Weight Room Membership - Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$136.70	\$139.60	\$0.00	\$139.60	\$139.60	\$139.60

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Weight Room Membership - Older Adult-3 Months	Community Recreation	City Policy	Per Membership	\$20.21	\$20.64	\$0.00	\$20.64	\$20.64	\$20.64
Weight Room Membership - Older Adult-6 Months	Community Recreation	City Policy	Per Membership	\$37.06	\$37.85	\$0.00	\$37.85	\$37.85	\$37.85
Weight Room Membership - Older Adult-Annual (one year)	Community Recreation	City Policy	Per Membership	\$68.35	\$69.80	\$0.00	\$69.80	\$69.80	\$69.80
Weight Room Membership - Youth-3 Months	Community Recreation	City Policy	Per Membership	\$25.51	\$26.05	\$0.00	\$26.05	\$26.05	\$26.05
Weight Room Membership - Youth-6 Months	Community Recreation	City Policy	Per Membership	\$45.74	\$46.71	\$0.00	\$46.71	\$46.71	\$46.71
Weight Room Membership - Youth-Annual (one year)	Community Recreation	City Policy	Per Membership	\$84.23	\$86.02	\$0.00	\$86.02	\$86.02	\$86.02
Weight Room - 10 Punch Card - Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$6.26	\$6.39	\$0.00	\$6.39	\$6.39	\$6.39
Weight Room - 10 Punch Card - Older Adult-per punch fee	Community Recreation	City Policy	Per Punch	\$3.13	\$3.20	\$0.00	\$3.20	\$3.20	\$3.20
Weight Room - 10 Punch Card - Youth-per punch fee	Community Recreation	City Policy	Per Punch	\$3.65	\$3.73	\$0.00	\$3.73	\$3.73	\$3.73
Ski/Snb-Full Season Membership - Adult-Ski Season	Community Recreation	City Policy	Per Membership	\$393.26	\$401.60	\$0.00	\$401.60	\$401.60	\$401.60
Ski/Snb-Full Season Membership-Family Main Contact-Ski Season	Community Recreation	City Policy	Per Membership	\$671.97	\$686.22	\$0.00	\$686.22	\$686.22	\$686.22
Ski/Snb-Full Season Ski Membership - Junior-Ski Season	Community Recreation	City Policy	Per Membership	\$340.79	\$348.01	\$0.00	\$348.01	\$348.01	\$348.01
Type A - Adult Track Only (Olympium Only)	Community Recreation	City Policy	Per Membership	\$42.84	\$43.75	\$0.00	\$43.75	\$43.75	\$43.75
Type A - OA Track Only (Olympium Only)	Community Recreation	City Policy	Per Membership	\$21.42	\$21.87	\$0.00	\$21.87	\$21.87	\$21.87
Shinny Hockey Drop-in (All Ages) - 3 Month pass	Community Recreation	City Policy	Per Membership	\$40.48	\$41.34	\$0.00	\$41.34	\$41.34	\$41.34
Shinny Hockey Drop-in (All Ages) - 6 Month pass	Community Recreation	City Policy	Per Membership	\$73.91	\$75.48	\$0.00	\$75.48	\$75.48	\$75.48
Shinny Hockey Drop-in - 10 Punch Card-All Ages-per punch fee	Community Recreation	City Policy	Per Punch	\$6.12	\$6.25	\$0.00	\$6.25	\$6.25	\$6.25

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
EASTDIST - Winter Tennis Club Membership - Prime - 7 Months	Community Recreation	City Policy	Per Membership	\$247.90	\$253.16	\$0.00	\$253.16	\$253.16	\$253.16
EASTDIST-Winter Tennis Club Membership - Non Prime-7 Months	Community Recreation	City Policy	Per Membership	\$160.77	\$164.18	\$0.00	\$164.18	\$164.18	\$164.18
EASTDIST-Winter Tennis Club Membership - Junior-7 Months	Community Recreation	City Policy	Per Membership	\$110.71	\$113.06	\$0.00	\$113.06	\$113.06	\$113.06
PAYG Aquafit Adult	Community Recreation	City Policy	Per Ticket	\$11.55	\$11.79	\$0.00	\$11.79	\$11.79	\$11.79
PAYG Aquafit OA	Community Recreation	City Policy	Per Ticket	\$5.78	\$5.90	\$0.00	\$5.90	\$5.90	\$5.90
PAYG Athletic & Leisure Skate Adult	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
PAYG Athletic & Leisure Skate OA	Community Recreation	City Policy	Per Ticket	\$1.69	\$1.73	\$0.00	\$1.73	\$1.73	\$1.73
Drop-In Bocce Adult	Community Recreation	City Policy	Per Ticket	\$5.30	\$5.41	\$0.00	\$5.41	\$5.41	\$5.41
Drop-In Bocce OA	Community Recreation	City Policy	Per Ticket	\$2.65	\$2.71	\$0.00	\$2.71	\$2.71	\$2.71
PAYG Dance Adult	Community Recreation	City Policy	Per Ticket	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
PAYG Dance OA	Community Recreation	City Policy	Per Ticket	\$4.82	\$4.92	\$0.00	\$4.92	\$4.92	\$4.92
PAYG Duplicate Bridge OA	Community Recreation	City Policy	Per Ticket	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Drop-In Figure Skating - All Ages	Community Recreation	City Policy	Per Ticket	\$7.22	\$7.37	\$0.00	\$7.37	\$7.37	\$7.37
PAYG Fitness Adult	Community Recreation	City Policy	Per Ticket	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
PAYG Fitness OA	Community Recreation	City Policy	Per Ticket	\$4.09	\$4.18	\$0.00	\$4.18	\$4.18	\$4.18
PAYG Games/Cards Adult	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Shinny Hockey Drop-in (All Ages)	Community Recreation	City Policy	Per Ticket	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Shower Pass (DSAC Only) Drop-in - North	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Squash Adult Drop In	Community Recreation	City Policy	Per Ticket	\$6.73	\$6.87	\$0.00	\$6.87	\$6.87	\$6.87
Squash Older Adult Drop In	Community Recreation	City Policy	Per Ticket	\$3.37	\$3.44	\$0.00	\$3.44	\$3.44	\$3.44
Drop-In Lane Swim Adult	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Drop-In Lane Swim Child/Youth/Older Adult	Community Recreation	City Policy	Per Ticket	\$1.69	\$1.73	\$0.00	\$1.73	\$1.73	\$1.73
Type A - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$10.59	\$10.81	\$0.00	\$10.81	\$10.81	\$10.81
Type A - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$13.00	\$13.28	\$0.00	\$13.28	\$13.28	\$13.28

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Type A - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$6.50	\$6.64	\$0.00	\$6.64	\$6.64	\$6.64
Type A - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$10.59	\$10.81	\$0.00	\$10.81	\$10.81	\$10.81
Type B - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$8.65	\$8.83	\$0.00	\$8.83	\$8.83	\$8.83
Type B - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$12.03	\$12.29	\$0.00	\$12.29	\$12.29	\$12.29
Type B - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$6.02	\$6.15	\$0.00	\$6.15	\$6.15	\$6.15
Type B - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$8.65	\$8.83	\$0.00	\$8.83	\$8.83	\$8.83
Type C - Fitness DayPass NP: Adult	Community Recreation	City Policy	Per Ticket	\$7.22	\$7.37	\$0.00	\$7.37	\$7.37	\$7.37
Type C - Fitness DayPass P: Adult	Community Recreation	City Policy	Per Ticket	\$10.59	\$10.81	\$0.00	\$10.81	\$10.81	\$10.81
Type C - Fitness DayPass: OA	Community Recreation	City Policy	Per Ticket	\$5.29	\$5.40	\$0.00	\$5.40	\$5.40	\$5.40
Type C - Fitness DayPass: Youth	Community Recreation	City Policy	Per Ticket	\$7.22	\$7.37	\$0.00	\$7.37	\$7.37	\$7.37
Weight Room Drop-in Adult	Community Recreation	City Policy	Per Ticket	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Weight Room Drop-in OA	Community Recreation	City Policy	Per Ticket	\$3.13	\$3.20	\$0.00	\$3.20	\$3.20	\$3.20
Weight Room Drop-in Youth	Community Recreation	City Policy	Per Ticket	\$3.85	\$3.93	\$0.00	\$3.93	\$3.93	\$3.93
Yoga PAYG Adult	Community Recreation	City Policy	Per Ticket	\$11.55	\$11.79	\$0.00	\$11.79	\$11.79	\$11.79
Yoga PAYG OA	Community Recreation	City Policy	Per Ticket	\$5.78	\$5.90	\$0.00	\$5.90	\$5.90	\$5.90
Coin Locker \$.10	Community Recreation	City Policy	Per Ticket	\$0.09	\$0.09	\$0.00	\$0.09	\$0.09	\$0.09
Coin Locker \$.25	Community Recreation	City Policy	Per Ticket	\$0.24	\$0.25	\$0.00	\$0.25	\$0.25	\$0.25
Coin Locker Rental \$.50	Community Recreation	City Policy	Per Ticket	\$0.47	\$0.48	\$0.00	\$0.48	\$0.48	\$0.48
Coin Locker Rental \$ 1.00	Community Recreation	City Policy	Per Ticket	\$0.96	\$0.98	\$0.00	\$0.98	\$0.98	\$0.98
Drop In Women's Ice Hockey	Community Recreation	City Policy	Per Ticket	\$18.29	\$18.68	\$0.00	\$18.68	\$18.68	\$18.68
Fitn PerslTrainer(Mem Only-1 Sess)	Community Recreation	City Policy	Per Ticket	\$59.20	\$60.46	\$0.00	\$60.46	\$60.46	\$60.46
Fitn PerslTrainer(Mem Only-3 Sess)	Community Recreation	City Policy	Per Ticket	\$145.85	\$148.94	\$0.00	\$148.94	\$148.94	\$148.94
Parking - Don Montgomery CRC	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Parking -North Toronto - 1 Hour	Community Recreation	Market Based	Per Ticket	\$0.96	\$0.98	\$0.00	\$0.98	\$0.98	\$0.98
Parking -North Toronto - 1.5 Hours	Community Recreation	Market Based	Per Ticket	\$1.44	\$1.47	\$0.00	\$1.47	\$1.47	\$1.47

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Parking -North Toronto - 2 Hours	Community Recreation	Market Based	Per Ticket	\$1.92	\$1.96	\$0.00	\$1.96	\$1.96	\$1.96
Parking -North Toronto - 2.5 Hours	Community Recreation	Market Based	Per Ticket	\$2.40	\$2.45	\$0.00	\$2.45	\$2.45	\$2.45
Parking -North Toronto - 3 Hours	Community Recreation	Market Based	Per Ticket	\$2.88	\$2.94	\$0.00	\$2.94	\$2.94	\$2.94
Parking -North Toronto - 3.5 Hours	Community Recreation	Market Based	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Parking -North Toronto - 4 Hours	Community Recreation	Market Based	Per Ticket	\$4.33	\$4.42	\$0.00	\$4.42	\$4.42	\$4.42
Parking -North Toronto - 4.5 Hours	Community Recreation	Market Based	Per Ticket	\$7.22	\$7.37	\$0.00	\$7.37	\$7.37	\$7.37
Parking -North Toronto - 5 Hours	Community Recreation	Market Based	Per Ticket	\$11.55	\$11.79	\$0.00	\$11.79	\$11.79	\$11.79
Parking -North Toronto - 5.5 Hours	Community Recreation	Market Based	Per Ticket	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Parking -North Toronto - 6 Hours	Community Recreation	Market Based	Per Ticket	\$17.33	\$17.70	\$0.00	\$17.70	\$17.70	\$17.70
Parking -North Toronto - 6.5 Hours	Community Recreation	Market Based	Per Ticket	\$20.21	\$20.64	\$0.00	\$20.64	\$20.64	\$20.64
Parking -North Toronto - 7 Hours	Community Recreation	Market Based	Per Ticket	\$23.11	\$23.60	\$0.00	\$23.60	\$23.60	\$23.60
Parking -North Toronto - Daily Maximum	Community Recreation	Market Based	Per Ticket	\$24.06	\$24.57	\$0.00	\$24.57	\$24.57	\$24.57
Playground Paradise Drop-in - North	Community Recreation	City Policy	Per Ticket	\$2.40	\$2.45	\$0.00	\$2.45	\$2.45	\$2.45
Rental - Table \$10	Community Recreation	City Policy	Per Ticket	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
Riverdale Farm Group Booking Fee	Community Recreation	City Policy	Per Ticket	\$1.92	\$1.96	\$0.00	\$1.96	\$1.96	\$1.96
Snoozelen Room - Agincourt RC	Community Recreation	City Policy	Per Ticket	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Type A - Fitness Assessment Fee	Community Recreation	City Policy	Per Ticket	\$57.28	\$58.49	\$0.00	\$58.49	\$58.49	\$58.49
Type A - FitnessPersonalTraining 1Session	Community Recreation	City Policy	Per Ticket	\$56.32	\$57.51	\$0.00	\$57.51	\$57.51	\$57.51
Tennis Eglinton Flats - Adult Membership	Community Recreation	City Policy	Per Ticket	\$105.90	\$108.15	\$0.00	\$108.15	\$108.15	\$108.15
Tennis Eglinton Flats - Junior Dropin	Community Recreation	City Policy	Per Ticket	\$4.81	\$4.91	\$0.00	\$4.91	\$4.91	\$4.91
Tennis Eglinton Flats - Non-Prime Dropin	Community Recreation	City Policy	Per Ticket	\$7.22	\$7.37	\$0.00	\$7.37	\$7.37	\$7.37
Tennis Eglinton Flats NonPrimeMembership	Community Recreation	City Policy	Per Ticket	\$64.02	\$65.38	\$0.00	\$65.38	\$65.38	\$65.38
Tennis Eglinton Flats - Family Membership	Community Recreation	City Policy	Per Ticket	\$223.82	\$228.56	\$0.00	\$228.56	\$228.56	\$228.56
Tennis Eglinton Flats - Priv Lesson 1:1	Community Recreation	City Policy	Per Ticket	\$44.29	\$45.23	\$0.00	\$45.23	\$45.23	\$45.23
Tennis Eglinton Flats - Junior Membership	Community Recreation	City Policy	Per Ticket	\$41.88	\$42.77	\$0.00	\$42.77	\$42.77	\$42.77

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Tennis Eglinton Flats - NonPrimeGuest Mem	Community Recreation	City Policy	Per Ticket	\$3.38	\$3.45	\$0.00	\$3.45	\$3.45	\$3.45
Tennis Eglinton Flats-Prime Guest Member	Community Recreation	City Policy	Per Ticket	\$4.81	\$4.91	\$0.00	\$4.91	\$4.91	\$4.91
Tennis Eglinton Flats - Prime-Time Dropin	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Tennis Eglinton Flats - Senior Membership	Community Recreation	City Policy	Per Ticket	\$77.50	\$79.14	\$0.00	\$79.14	\$79.14	\$79.14
Tennis Eglinton Flats-PrivLesson 1:4/5/6	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Tennis Eglinton Flats - Priv Lesson 1:2/3	Community Recreation	City Policy	Per Ticket	\$22.14	\$22.61	\$0.00	\$22.61	\$22.61	\$22.61
Tennis L'Am - Cancellation Fee	Community Recreation	City Policy	Per Ticket	\$5.78	\$5.90	\$0.00	\$5.90	\$5.90	\$5.90
Tennis L'Am - Guest Fee	Community Recreation	City Policy	Per Ticket	\$6.25	\$6.38	\$0.00	\$6.38	\$6.38	\$6.38
Tennis L'Am - NonPrime Building Summer	Community Recreation	City Policy	Per Ticket	\$9.63	\$9.83	\$0.00	\$9.83	\$9.83	\$9.83
Tennis L'Am - NonPrime Outdoor Court	Community Recreation	City Policy	Per Ticket	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Tennis L'Am - NonPrime Bubble A Summer	Community Recreation	City Policy	Per Ticket	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Tennis L'Am - Member - NonPrime Winter	Community Recreation	City Policy	Per Ticket	\$11.08	\$11.31	\$0.00	\$11.31	\$11.31	\$11.31
Tennis L'Am - NonMem - NonPrime Winter	Community Recreation	City Policy	Per Ticket	\$16.85	\$17.21	\$0.00	\$17.21	\$17.21	\$17.21
Tennis L'Am - NonMem - Prime Winter	Community Recreation	City Policy	Per Ticket	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Tennis L'Am - Prime Bubble A Summer	Community Recreation	City Policy	Per Ticket	\$19.25	\$19.66	\$0.00	\$19.66	\$19.66	\$19.66
Tennis L'Am - Prime Building Summer	Community Recreation	City Policy	Per Ticket	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Tennis L'Am - Member - Prime Winter	Community Recreation	City Policy	Per Ticket	\$16.85	\$17.21	\$0.00	\$17.21	\$17.21	\$17.21
Tennis L'Am - Prime Outdoor Court	Community Recreation	City Policy	Per Ticket	\$12.03	\$12.29	\$0.00	\$12.29	\$12.29	\$12.29
Ski/Snb-1 hr Private Lesson	Community Recreation	City Policy	Per Ticket	\$67.40	\$68.83	\$0.00	\$68.83	\$68.83	\$68.83
Ski/Snb-2 hr Private Lesson	Community Recreation	City Policy	Per Ticket	\$134.30	\$137.15	\$0.00	\$137.15	\$137.15	\$137.15
Ski/Snb-1hr Complete Ski/Blades Rental	Community Recreation	City Policy	Per Ticket	\$15.41	\$15.74	\$0.00	\$15.74	\$15.74	\$15.74
Ski/Snb-1hr Learning Area Ski/Snb Pass	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Poles Only Rental	Community Recreation	City Policy	Per Ticket	\$11.08	\$11.31	\$0.00	\$11.31	\$11.31	\$11.31
Rental Helmet	Community Recreation	City Policy	Per Ticket	\$4.82	\$4.92	\$0.00	\$4.92	\$4.92	\$4.92
Ski/Snb-1hr Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$11.08	\$11.31	\$0.00	\$11.31	\$11.31	\$11.31

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-1hr Only Rental	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Ski/Snb-2 hr Private Snb Lesson - CP	Community Recreation	City Policy	Per Ticket	\$134.17	\$137.01	\$0.00	\$137.01	\$137.01	\$137.01
Ski/Snb-2hr Complete Set Ski Rental/Blades	Community Recreation	City Policy	Per Ticket	\$17.33	\$17.70	\$0.00	\$17.70	\$17.70	\$17.70
Ski/Snb-2hr Learning Area Ski/Snb Pass	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Ski/Snb-2hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$12.51	\$12.78	\$0.00	\$12.78	\$12.78	\$12.78
Ski/Snb-2hr Ski/Snb Only Rental	Community Recreation	City Policy	Per Ticket	\$15.41	\$15.74	\$0.00	\$15.74	\$15.74	\$15.74
Ski/Snb-4hr Complete Set Ski/Snb/Blade Rental	Community Recreation	City Policy	Per Ticket	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Ski/Snb-4hr Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Ski/Snb-4hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-4hr Only Rental	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
Ski/Snb-Additional 1hr Skier/Snowboarder	Community Recreation	City Policy	Per Ticket	\$33.69	\$34.40	\$0.00	\$34.40	\$34.40	\$34.40
Ski/Snb-Adult- 2 hr Doubled or Adult 1hr Lift	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-Adult 2hr Lift-CP	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
Ski/Snb-Adult- 4 hr Doubled Ski/Snb	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
Ski/Snb-Adult 4hr Ski/Snb Lift - All Day Double	Community Recreation	City Policy	Per Ticket	\$27.44	\$28.02	\$0.00	\$28.02	\$28.02	\$28.02
Ski/Snb-Adult- All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$27.44	\$28.02	\$0.00	\$28.02	\$28.02	\$28.02
Ski/Snb-Adult All Day Lift	Community Recreation	City Policy	Per Ticket	\$31.28	\$31.94	\$0.00	\$31.94	\$31.94	\$31.94
Ski/Snb-All Day Complete Set Blade/Poles/Boots Rental	Community Recreation	City Policy	Per Ticket	\$28.41	\$29.01	\$0.00	\$29.01	\$29.01	\$29.01
Ski/Snb-All Day Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Ski/Snb-All Day Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$19.25	\$19.66	\$0.00	\$19.66	\$19.66	\$19.66
Ski/Snb-All Day Only Rental	Community Recreation	City Policy	Per Ticket	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Ski/Snb-BOE Early Lesson	Community Recreation	City Policy	Per Ticket	\$19.25	\$19.66	\$0.00	\$19.66	\$19.66	\$19.66
Ski/Snb-BOE Rental	Community Recreation	City Policy	Per Ticket	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Ski/Snb-BOE Multiple Lesson	Community Recreation	City Policy	Per Ticket	\$17.33	\$17.70	\$0.00	\$17.70	\$17.70	\$17.70

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-BOE Multiple Lesson	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-BOE Multiple Rental	Community Recreation	City Policy	Per Ticket	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Ski/Snb-BOE Priority Lesson	Community Recreation	City Policy	Per Ticket	\$17.33	\$17.70	\$0.00	\$17.70	\$17.70	\$17.70
Ski/Snb-BOE Priority Rental	Community Recreation	City Policy	Per Ticket	\$4.82	\$4.92	\$0.00	\$4.92	\$4.92	\$4.92
Ski/Snb-BOE Regular Lesson	Community Recreation	City Policy	Per Ticket	\$22.63	\$23.11	\$0.00	\$23.11	\$23.11	\$23.11
Ski/Snb-BOE Regular Rental	Community Recreation	City Policy	Per Ticket	\$8.18	\$8.35	\$0.00	\$8.35	\$8.35	\$8.35
Ski/Snb-Child - 2 hr Doubled	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Ski/Snb-Child - 4 hr Doubled - CP	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-Child - All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Family Night Adult Pass	Community Recreation	City Policy	Per Ticket	\$24.55	\$25.07	\$0.00	\$25.07	\$25.07	\$25.07
Ski/Snb-Junior 1hr Lift	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Ski/Snb-Junior 2hr Lift	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-Junior 4hr Lift	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Junior All Day Lift	Community Recreation	City Policy	Per Ticket	\$31.28	\$31.94	\$0.00	\$31.94	\$31.94	\$31.94
Ski/Snb-OA - 2 hr Doubled	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Ski/Snb-OA - 4 hr Doubled - CP	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-OA - All Day Doubled - CP	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Older Adult 1hr Lift	Community Recreation	City Policy	Per Ticket	\$13.48	\$13.77	\$0.00	\$13.77	\$13.77	\$13.77
Ski/Snb-Older Adult 2hr Lift	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-Older Adult 4hr Lift	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Older Adult All Day Lift	Community Recreation	City Policy	Per Ticket	\$31.28	\$31.94	\$0.00	\$31.94	\$31.94	\$31.94
Ski/Snb-Adult - 4 hr Doubled	Community Recreation	City Policy	Per Ticket	\$22.60	\$23.08	\$0.00	\$23.08	\$23.08	\$23.08
Ski/Snb-Adult - 2 Hour Lift-NY	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
BOE/SPG Race Assistant	Community Recreation	City Policy	Per Ticket	\$18.29	\$18.68	\$0.00	\$18.68	\$18.68	\$18.68
Ski/Snb-Child - 4 hr Doubled - NY	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-Child - All Day Doubled - NY	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Junior - 2 Hour Lift	Community Recreation	City Policy	Per Ticket	\$16.48	\$16.83	\$0.00	\$16.83	\$16.83	\$16.83
Ski/Snb-OA - 2 Hour Lift - NY	Community Recreation	City Policy	Per Ticket	\$16.48	\$16.83	\$0.00	\$16.83	\$16.83	\$16.83
Ski - CASI & CSAI Lift	Community Recreation	City Policy	Per Ticket	\$20.71	\$21.15	\$0.00	\$21.15	\$21.15	\$21.15
Ski/Snb-OA - 4 hr Doubled - NY	Community Recreation	City Policy	Per Ticket	\$16.36	\$16.71	\$0.00	\$16.71	\$16.71	\$16.71
Ski/Snb-OA - All Day Doubled - NY	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Private Lesson - NY	Community Recreation	City Policy	Per Ticket	\$67.40	\$68.83	\$0.00	\$68.83	\$68.83	\$68.83
Ski/Snb-Private Lesson-Semi-Private - Additional Person - NY	Community Recreation	City Policy	Per Ticket	\$18.36	\$18.75	\$0.00	\$18.75	\$18.75	\$18.75
Private Lesson Lift - NY	Community Recreation	City Policy	Per Ticket	\$15.89	\$16.23	\$0.00	\$16.23	\$16.23	\$16.23
Race Lift - NY	Community Recreation	City Policy	Per Ticket	\$18.29	\$18.68	\$0.00	\$18.68	\$18.68	\$18.68
Rental-1hr-Full Set/Snowboard, Boots	Community Recreation	City Policy	Per Ticket	\$15.41	\$15.74	\$0.00	\$15.74	\$15.74	\$15.74
Special Group Race	Community Recreation	City Policy	Per Ticket	\$51.02	\$52.10	\$0.00	\$52.10	\$52.10	\$52.10
Special Group Race Gate	Community Recreation	City Policy	Per Ticket	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Special Group Race Gate Timing	Community Recreation	City Policy	Per Ticket	\$95.30	\$97.32	\$0.00	\$97.32	\$97.32	\$97.32
Special Group Race Lesson	Community Recreation	City Policy	Per Ticket	\$36.10	\$36.87	\$0.00	\$36.87	\$36.87	\$36.87
Ski/Snb-BOE-Lesson Cancellation Fee	Community Recreation	City Policy	Per Ticket	\$45.27	\$46.23	\$0.00	\$46.23	\$46.23	\$46.23
Ski/Snb-3hr Ski/Snb Boots Only Rental	Community Recreation	City Policy	Per Ticket	\$14.43	\$14.74	\$0.00	\$14.74	\$14.74	\$14.74
Ski/Snb- Adult 3hr Lift	Community Recreation	City Policy	Per Ticket	\$23.58	\$24.08	\$0.00	\$24.08	\$24.08	\$24.08
Ski/Snb-Older Adult 3hr Lift	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
Ski/Snb-Junior 3hr Lift	Community Recreation	City Policy	Per Ticket	\$20.70	\$21.14	\$0.00	\$21.14	\$21.14	\$21.14
Ski/Snb-3hr Learning Area Pass	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Ski/Snb-Introduction to Skiing / Snowboarding	Community Recreation	City Policy	Per Ticket	\$45.74	\$46.71	\$0.00	\$46.71	\$46.71	\$46.71
Ski/Snb-Rope Tow	Community Recreation	City Policy	Per Ticket	\$10.11	\$10.32	\$0.00	\$10.32	\$10.32	\$10.32
Ski/Snb-3hr Ski/Snb/Blade Only Rental	Community Recreation	City Policy	Per Ticket	\$17.33	\$17.70	\$0.00	\$17.70	\$17.70	\$17.70

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Ski/Snb-3hr Complete Set Ski/Snb/Blade Rental	Community Recreation	City Policy	Per Ticket	\$19.25	\$19.66	\$0.00	\$19.66	\$19.66	\$19.66
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - City Group	Community Recreation	City Policy	Per Booking	\$13.79	\$14.08	\$0.00	\$14.08	\$14.08	\$14.08
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - TDSB/Non-Profit	Community Recreation	City Policy	Per Booking	\$17.72	\$18.10	\$0.00	\$18.10	\$18.10	\$18.10
TORONTO ISLAND CHALLENGE COURSE - HALF DAY - Corporate	Community Recreation	City Policy	Per Booking	\$23.63	\$24.13	\$0.00	\$24.13	\$24.13	\$24.13
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - City Group	Community Recreation	City Policy	Per Rental	\$19.07	\$19.47	\$0.00	\$19.47	\$19.47	\$19.47
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - TDSB/Non-Profit	Community Recreation	City Policy	Per Rental	\$19.07	\$19.47	\$0.00	\$19.47	\$19.47	\$19.47
TORONTO ISLAND CHALLENGE COURSE - FULL DAY - Corporate	Community Recreation	City Policy	Per Rental	\$25.43	\$25.97	\$0.00	\$25.97	\$25.97	\$25.97
Toronto Island Boathouse - Rentals - Canoes (1Hrs)	Community Recreation	City Policy	Per Rental	\$25.99	\$26.54	\$0.00	\$26.54	\$26.54	\$26.54
Toronto Island Boathouse - Rentals - Pedal Boats (1Hr)	Community Recreation	City Policy	Per Rental	\$25.99	\$26.54	\$0.00	\$26.54	\$26.54	\$26.54
Toronto Island Boathouse - Rentals - Solo Kayaks (1Hr)	Community Recreation	City Policy	Per Rental	\$16.37	\$16.72	\$0.00	\$16.72	\$16.72	\$16.72
Toronto Island Boathouse - Rentals - Tandem Kayaks (1Hr)	Community Recreation	City Policy	Per Rental	\$32.73	\$33.42	\$0.00	\$33.42	\$33.42	\$33.42
Toronto Island Boathouse - Rentals - Canoes (3Hr)	Community Recreation	City Policy	Per Rental	\$65.46	\$66.85	\$0.00	\$66.85	\$66.85	\$66.85
Toronto Island Boathouse - Rentals - Pedal Boats (3Hrs)	Community Recreation	City Policy	Per Rental	\$65.46	\$66.85	\$0.00	\$66.85	\$66.85	\$66.85
Toronto Island Boathouse - Rentals - Solo Kayaks (3Hrs)	Community Recreation	City Policy	Per Rental	\$37.54	\$38.34	\$0.00	\$38.34	\$38.34	\$38.34
Toronto Island Boathouse - Rentals - Tandem Kayaks (3Hrs)	Community Recreation	City Policy	Per Rental	\$85.68	\$87.50	\$0.00	\$87.50	\$87.50	\$87.50
Toronto Island Tram - 35 Minute Tram Tour: Adult	Community Recreation	City Policy	Per Booking	\$8.66	\$8.84	\$0.00	\$8.84	\$8.84	\$8.84
Toronto Island Tram - 35 Minute Tram Tour: Senior	Community Recreation	City Policy	Per Tour	\$6.26	\$6.39	\$0.00	\$6.39	\$6.39	\$6.39

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Toronto Island Tram - 35 Minute Tram Tour: Student	Community Recreation	City Policy	Per Tour	\$6.26	\$6.39	\$0.00	\$6.39	\$6.39	\$6.39
Toronto Island Tram - 35 Minute Tram Tour: Children	Community Recreation	City Policy	Per Tour	\$4.81	\$4.91	\$0.00	\$4.91	\$4.91	\$4.91
Toronto Island Tram - Private Bookings: Minimum Booking Fee: - Spring and Fall: Weekdays	Community Recreation	City Policy	Per Booking	\$17.72	\$18.10	\$0.00	\$18.10	\$18.10	\$18.10
TO Island Tram - Priv Book: Min Fee: - Spring/Fall: Weekends	Community Recreation	City Policy	Per Booking	\$23.63	\$24.13	\$0.00	\$24.13	\$24.13	\$24.13
TO Island Tram - Private Book: Min Fee: - Summer: Weekdays	Community Recreation	City Policy	Per Booking	\$217.54	\$222.15	\$0.00	\$222.15	\$222.15	\$222.15
TO Isl Tram - Private Book: Min Fee: - Summer: Weekends	Community Recreation	City Policy	Per Booking	\$254.56	\$259.96	\$0.00	\$259.96	\$259.96	\$259.96
Parks-Special Event NP Set Up/Take Down	Parks	City Policy	Per Booking	\$90.90	\$92.83	\$0.00	\$92.83	\$92.83	\$92.83
Commercial Special Event SetUp/Take Down	Parks	City Policy	Per Booking	\$520.99	\$532.03	\$0.00	\$532.03	\$532.03	\$532.03
Parks- Boat Rack Charge (Silverbirch)	Parks	City Policy	Per Booking	\$150.00	\$153.18	\$0.00	\$153.18	\$153.18	\$153.18
Parks-Indoor - Garden Plot - Indoor (Riverlea)	Parks	City Policy	Per Booking	\$329.75	\$336.74	\$0.00	\$336.74	\$336.74	\$336.74
Parks-Indoor - Garden Plot - Indoor (Riverlea) 1/2	Parks	City Policy	Per Booking	\$164.89	\$168.39	\$0.00	\$168.39	\$168.39	\$168.39
Parks-Social Gathering (201 to 300)-All Grps	Parks	City Policy	Per Booking	\$142.38	\$145.40	\$0.00	\$145.40	\$145.40	\$145.40
Parks-Social Gathering (301 to 400)-All Grps	Parks	City Policy	Per Booking	\$176.38	\$180.12	\$0.00	\$180.12	\$180.12	\$180.12
Parks-Social Gathering (401 to 500)-All Grps	Parks	City Policy	Per Booking	\$253.06	\$258.42	\$0.00	\$258.42	\$258.42	\$258.42
Parks-Social Gathering (501 to 800)-All Grps	Parks	City Policy	Per Booking	\$318.76	\$325.52	\$0.00	\$325.52	\$325.52	\$325.52
Outdoor Rink Not-for-Profit/Resident/Children & Youth/TDSB	Parks	City Policy	Per Hour	\$50.44	\$51.51	\$0.00	\$51.51	\$51.51	\$51.51
Outdoor Rink-TCDSB - AIR (Non-Prime) Ice Rental	Parks	City Policy	Per Hour	\$48.04	\$49.06	\$0.00	\$49.06	\$49.06	\$49.06
Sport Field A - TDSB	Parks	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Sport Field A - Commercial/Private	Parks	City Policy	Per Hour	\$37.65	\$38.45	\$0.00	\$38.45	\$38.45	\$38.45
Sport Field A - NP, Res, Adult	Parks	City Policy	Per Hour	\$31.17	\$31.83	\$0.00	\$31.83	\$31.83	\$31.83

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User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Sport Field A - NP, Res, OA	Parks	City Policy	Per Hour	\$15.58	\$15.91	\$0.00	\$15.91	\$15.91	\$15.91
Sport Field B - TDSB	Parks	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Sport Field B - Commercial/Private	Parks	City Policy	Per Hour	\$19.49	\$19.90	\$0.00	\$19.90	\$19.90	\$19.90
Sport Field B - NP, Res, Adult	Parks	City Policy	Per Hour	\$15.58	\$15.91	\$0.00	\$15.91	\$15.91	\$15.91
Sport Field B - NP, Res, OA	Parks	City Policy	Per Hour	\$7.79	\$7.96	\$0.00	\$7.96	\$7.96	\$7.96
Sport Field C - TDSB	Parks	City Policy	Per Hour	\$14.27	\$14.57	\$0.00	\$14.57	\$14.57	\$14.57
Sport Field C - Commercial/Private	Parks	City Policy	Per Hour	\$9.08	\$9.27	\$0.00	\$9.27	\$9.27	\$9.27
Sport Field C - NP, Res, Adult	Parks	City Policy	Per Hour	\$7.79	\$7.96	\$0.00	\$7.96	\$7.96	\$7.96
Sport Field C - NP, Res, OA	Parks	City Policy	Per Hour	\$3.90	\$3.98	\$0.00	\$3.98	\$3.98	\$3.98
Outdoor Parkland - Lawn Bowling	Parks	City Policy	Per Booking	\$3,437.11	\$3,509.98	\$0.00	\$3,509.98	\$3,509.98	\$3,509.98
Film Shoot - Approved	Parks	City Policy	Per Booking	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parks-Special Event (0-200)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$90.90	\$92.83	\$0.00	\$92.83	\$92.83	\$92.83
Parks-Special Event (201-300)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$149.50	\$152.67	\$0.00	\$152.67	\$152.67	\$152.67
Parks-Special Event (301-400)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$185.19	\$189.12	\$0.00	\$189.12	\$189.12	\$189.12
Parks-Special Event (401-500)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$265.71	\$271.34	\$0.00	\$271.34	\$271.34	\$271.34
Parks-Special Event (501-800)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$334.69	\$341.79	\$0.00	\$341.79	\$341.79	\$341.79
Parks-Special Event (801-2000)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$475.70	\$485.78	\$0.00	\$485.78	\$485.78	\$485.78
Parks-Special Event (2001-10000)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$498.34	\$508.90	\$0.00	\$508.90	\$508.90	\$508.90
Parks-Special Event (10000+)-Not-for-Profit/Res/All Grps	Parks	City Policy	Per Booking	\$520.99	\$532.03	\$0.00	\$532.03	\$532.03	\$532.03
Stadium-Track & Field (No Equipment)	Parks	City Policy	Per Hour	\$84.48	\$86.27	\$0.00	\$86.27	\$86.27	\$86.27
Stadium-Track & Field (Equipment)	Parks	City Policy	Per Hour	\$100.28	\$102.41	\$0.00	\$102.41	\$102.41	\$102.41
Outdoor Rink Not-for-Profit/ Resident/Adult & Older Adult	Parks	City Policy	Per Hour	\$97.37	\$99.43	\$0.00	\$99.43	\$99.43	\$99.43

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Indoor Conservatory / Parkland - Photo P All Groups	Parks	City Policy	Per Hour	\$236.01	\$241.01	\$0.00	\$241.01	\$241.01	\$241.01
Outdoor Parkland - Ceremony All Groups / All Ages	Parks	City Policy	Per Hour	\$177.02	\$180.77	\$0.00	\$180.77	\$180.77	\$180.77
Outdoor Parkland - Photo A/B All Groups	Parks	City Policy	Per Hour	\$165.21	\$168.71	\$0.00	\$168.71	\$168.71	\$168.71
Outdoor Parkland - Photo B All Groups	Parks	City Policy	Per Hour	\$59.01	\$60.26	\$0.00	\$60.26	\$60.26	\$60.26
Outdoor Parkland - Bocce (P) - Resident	Parks	City Policy	Per Hour	\$7.56	\$7.72	\$0.00	\$7.72	\$7.72	\$7.72
Outdoor Parkland - Bocce (P) - Commercial	Parks	City Policy	Per Hour	\$8.82	\$9.01	\$0.00	\$9.01	\$9.01	\$9.01
Outdoor Stall - B Commercial/All Ages	Parks	City Policy	Per Day	\$41.30	\$42.18		\$42.18	\$42.18	\$42.18
Outdoor Stall - A Commercial/All Ages	Parks	City Policy	Per Day	\$50.46	\$51.53	\$0.00	\$51.53	\$51.53	\$51.53
Outdoor Stall - C Commercial/All Ages	Parks	City Policy	Per Day	\$34.70	\$35.44	\$0.00	\$35.44	\$35.44	\$35.44
Temporary Mobile Sings	Parks	City Policy	Per Month	\$20.89	\$21.33	\$0.00	\$21.33	\$21.33	\$21.33
Outdoor Multi Court Tournament Hourly	Parks	City Policy	Per Hour	\$26.10	\$26.65	\$0.00	\$26.65	\$26.65	\$26.65
Outdoor Multi Court Daily	Parks	City Policy	Per Booking	\$26.10	\$26.65	\$0.00	\$26.65	\$26.65	\$26.65
Outdoor Oven Use - Not-for-Profit / Res	Parks	City Policy	Per Day	\$13.22	\$13.50	\$0.00	\$13.50	\$13.50	\$13.50
Outdoor Parkland - All Groups / Vending Class 1 Contract	Parks	City Policy	Per Booking	\$1,853.60	\$1,892.90	\$0.00	\$1,892.90	\$1,892.90	\$1,892.90
Outdoor Parkland - All Groups / Vending Class 2 Contract	Parks	City Policy	Per Booking	\$2,163.54	\$2,209.41	\$0.00	\$2,209.41	\$2,209.41	\$2,209.41
Outdoor Parkland - All Groups / Vending Class 3 Contract	Parks	City Policy	Per Booking	\$3,099.49	\$3,165.20	\$0.00	\$3,165.20	\$3,165.20	\$3,165.20
Outdoor Parkland - All Groups / Vending Class 4 Contract	Parks	City Policy	Per Booking	\$3,403.35	\$3,475.50	\$0.00	\$3,475.50	\$3,475.50	\$3,475.50
Parks-Garden Plot	Parks	City Policy	Per Booking	\$77.90	\$79.55	\$0.00	\$79.55	\$79.55	\$79.55
Docking (Full Day)	Parks	City Policy	Per Booking	\$94.16	\$96.16	\$0.00	\$96.16	\$96.16	\$96.16
Docking (half day)	Parks	City Policy	Per Booking	\$47.08	\$48.08	\$0.00	\$48.08	\$48.08	\$48.08
Commercial Spec Event - Promotions	Parks	Market Based	Per Booking	\$3,807.50	\$3,888.22	\$0.00	\$3,888.22	\$3,888.22	\$3,888.22
Commercial Spec Event - Sample Weekday	Parks	Market Based	Per Booking	\$924.68	\$944.28	\$0.00	\$944.28	\$944.28	\$944.28
Commercial Spec Event - Sample Weekend/Holiday	Parks	Market Based	Per Booking	\$1,087.86	\$1,110.92	\$0.00	\$1,110.92	\$1,110.92	\$1,110.92
Commercial Spec Event - Corporate: 0 - 4500	Parks	Market Based	Per Booking	\$1,941.83	\$1,983.00	\$0.00	\$1,983.00	\$1,983.00	\$1,983.00

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Commercial Spec Event-Festival/Performances: 0 - 4500	Parks	Market Based	Per Booking	\$3,883.66	\$3,965.99	\$0.00	\$3,965.99	\$3,965.99	\$3,965.99
Commercial Spec Event-Ashbridges Bay Park-Corporate	Parks	Market Based	Per Booking	\$7,767.31	\$7,931.98	\$0.00	\$7,931.98	\$7,931.98	\$7,931.98
Commercial Spec Event-Woodbine Park-Corp	Parks	Market Based	Per Booking	\$9,709.13	\$9,914.96	\$0.00	\$9,914.96	\$9,914.96	\$9,914.96
Commercial Spec Event-Woodbine Park-Festival/Performances	Parks	Market Based	Per Booking	\$11,650.96	\$11,897.96	\$0.00	\$11,897.96	##### #	\$11,897.96
Corporate Emp Spc Event (Up to 200)-NP	Parks	Market Based	Per Booking	\$181.81	\$185.66	\$0.00	\$185.66	\$185.66	\$185.66
Corporate Emp Spc Event (201 to 300)-NP	Parks	Market Based	Per Booking	\$298.99	\$305.33	\$0.00	\$305.33	\$305.33	\$305.33
Corporate Emp Spc Event (301 to 400)-NP	Parks	Market Based	Per Booking	\$370.39	\$378.24	\$0.00	\$378.24	\$378.24	\$378.24
Corporate Emp Spc Event (401 to 500)-NP	Parks	Market Based	Per Booking	\$531.42	\$542.69	\$0.00	\$542.69	\$542.69	\$542.69
Corporate Emp Spc Event (501 to 800)-NP	Parks	Market Based	Per Booking	\$669.39	\$683.58	\$0.00	\$683.58	\$683.58	\$683.58
Corporate Emp Spc Event (800 - 2,000)-NP	Parks	Market Based	Per Booking	\$951.38	\$971.55	\$0.00	\$971.55	\$971.55	\$971.55
Corporate Emp Spc Event (2001-10,000)-NP	Parks	City Policy	Per Booking	\$996.68	\$1,017.81	\$0.00	\$1,017.81	\$1,017.81	\$1,017.81
Corporate Emp Spc Event (10,000+)-NP	Parks	Market Based	Per Booking	\$1,042.00	\$1,064.09	\$0.00	\$1,064.09	\$1,064.09	\$1,064.09
REX-Special Occasion - Liquor	Parks	City Policy	Per Booking	\$139.30	\$142.25	\$0.00	\$142.25	\$142.25	\$142.25
REX-Vending - Extra Vehicle	Parks	City Policy	Per Booking	\$92.87	\$94.84	\$0.00	\$94.84	\$94.84	\$94.84
REX-Clean-Up Fee - Community	Parks	City Policy	Per Booking	\$36.58	\$37.36	\$0.00	\$37.36	\$37.36	\$37.36
REX-Clean-Up Fee - Private	Parks	City Policy	Per Booking	\$36.58	\$37.36	\$0.00	\$37.36	\$37.36	\$37.36
Toronto Island - Mobile Stage	Parks	City Policy	Per Booking	\$470.76	\$480.74	\$0.00	\$480.74	\$480.74	\$480.74
Toronto Island - Concession Stand	Parks	City Policy	Per Booking	\$470.76	\$480.74	\$0.00	\$480.74	\$480.74	\$480.74
Special Events - Hydro Charge	Parks	City Policy	Per Booking	\$10.00	\$10.21	\$0.00	\$10.21	\$10.21	\$10.21
REX-Bleacher Rental Fee	Parks	City Policy	Per Booking	\$17.74	\$18.12	\$0.00	\$18.12	\$18.12	\$18.12
REX-Picnic Tables/Garbage Baskets 1-5	Parks	City Policy	Per Booking	\$329.49	\$336.48	\$0.00	\$336.48	\$336.48	\$336.48
REX-Picnic Tables/Garbage Baskets 5-10	Parks	City Policy	Per Booking	\$658.97	\$672.94	\$0.00	\$672.94	\$672.94	\$672.94
REX-Internal Stakeouts Type A - TECH SERVICES	Parks	City Policy	Per Booking	\$253.19	\$258.56	\$0.00	\$258.56	\$258.56	\$258.56

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User Fees Adjusted for Inflation and Other

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

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User Fees Adjusted for Inflation and Other

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

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf-Scarlett Woods-18 Holes-TL-Weekdays-All Ages	Parks	Market Based	Per Round	\$23.53	\$24.03	\$0.00	\$24.03	\$24.03	\$24.03
Golf-Humber Valley-18 Holes-Weekend/Holiday-All Ages	Parks	Market Based	Per Round	\$34.83	\$35.57	\$0.00	\$35.57	\$35.57	\$35.57
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-All Ages	Parks	Market Based	Per Round	\$34.83	\$35.57	\$0.00	\$35.57	\$35.57	\$35.57
Golf-Don Valley-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$54.61	\$55.77	\$0.00	\$55.77	\$55.77	\$55.77
Golf-Humber Valley-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$43.31	\$44.23	\$0.00	\$44.23	\$44.23	\$44.23
Golf-Tam O'Shanter-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$43.31	\$44.23	\$0.00	\$44.23	\$44.23	\$44.23
Golf-Dentonia Park-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$23.53	\$24.03	\$0.00	\$24.03	\$24.03	\$24.03
Golf-Scarlett Woods-18 Holes-Weekday-Adult	Parks	Market Based	Per Round	\$31.07	\$31.73	\$0.00	\$31.73	\$31.73	\$31.73
Golf-Don Valley-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$61.20	\$62.50	\$0.00	\$62.50	\$62.50	\$62.50
Golf-Humber Valley-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$49.90	\$50.96	\$0.00	\$50.96	\$50.96	\$50.96
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$50.84	\$51.92	\$0.00	\$51.92	\$51.92	\$51.92
Golf-Dentonia Park-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Adult	Parks	Market Based	Per Round	\$37.67	\$38.47	\$0.00	\$38.47	\$38.47	\$38.47
Golf-Don Valley-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$32.01	\$32.69	\$0.00	\$32.69	\$32.69	\$32.69
Golf-Humber Valley-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$28.25	\$28.85	\$0.00	\$28.85	\$28.85	\$28.85
Golf-Tam O'Shanter-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$28.25	\$28.85	\$0.00	\$28.85	\$28.85	\$28.85
Golf-Dentonia Park-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$16.00	\$16.34	\$0.00	\$16.34	\$16.34	\$16.34
Golf-Scarlett Woods-18 Holes-Weekday-Senior	Parks	Market Based	Per Round	\$21.65	\$22.11	\$0.00	\$22.11	\$22.11	\$22.11
Golf-Don Valley-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$38.60	\$39.42	\$0.00	\$39.42	\$39.42	\$39.42
Golf-Humber Valley-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$32.01	\$32.69	\$0.00	\$32.69	\$32.69	\$32.69

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$32.01	\$32.69	\$0.00	\$32.69	\$32.69	\$32.69
Golf-Dentonia Park-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$21.65	\$22.11	\$0.00	\$22.11	\$22.11	\$22.11
Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Senior	Parks	Market Based	Per Round	\$26.36	\$26.92	\$0.00	\$26.92	\$26.92	\$26.92
Golf-Don Valley-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$29.19	\$29.81	\$0.00	\$29.81	\$29.81	\$29.81
Golf-Humber Valley-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf-Tam O'Shanter-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf-Dentonia Park-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$15.07	\$15.39	\$0.00	\$15.39	\$15.39	\$15.39
Golf-Scarlett Woods-18 Holes-Weekday-Junior	Parks	Market Based	Per Round	\$18.83	\$19.23	\$0.00	\$19.23	\$19.23	\$19.23
Golf-Don Valley-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$34.83	\$35.57	\$0.00	\$35.57	\$35.57	\$35.57
Golf-Humber Valley-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$28.25	\$28.85	\$0.00	\$28.85	\$28.85	\$28.85
Golf-Tam O'Shanter-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$28.25	\$28.85	\$0.00	\$28.85	\$28.85	\$28.85
Golf-Dentonia Park-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$19.76	\$20.18	\$0.00	\$20.18	\$20.18	\$20.18
Golf-Scarlett Woods-18 Holes-Weekend/Holiday-Junior	Parks	Market Based	Per Round	\$24.48	\$25.00	\$0.00	\$25.00	\$25.00	\$25.00
Golf - Twilight Rate for Weekend/Holidays at Dentonia Park	Parks	Market Based	Per Round	\$18.83	\$19.23	\$0.00	\$19.23	\$19.23	\$19.23
Golf - Twilight Rate for Weekend/Holidays at Don Valley Golf	Parks	Market Based	Per Round	\$37.67	\$38.47	\$0.00	\$38.47	\$38.47	\$38.47
Golf - Twilight Rate for Weekends/holidays at Scarlett Woods	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf - Junior Memberships	Parks	Market Based	Per Round	\$282.46	\$288.45	\$0.00	\$288.45	\$288.45	\$288.45
Golf - Promotional (Replay) 18 Holes on Weekday at Dentonia - Adult	Parks	Market Based	Per Round	\$15.07	\$15.39	\$0.00	\$15.39	\$15.39	\$15.39

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Golf - Promotional 18 holes on Weekdays at Don Valley Golf - Adult	Parks	Market Based	Per Round	\$29.19	\$29.81	\$0.00	\$29.81	\$29.81	\$29.81
Golf - Promotional 18 holes on Weekdays at Humber Valley Golf - Adult	Parks	Market Based	Per Round	\$24.48	\$25.00	\$0.00	\$25.00	\$25.00	\$25.00
Golf - Promotional 18 holes on Weekdays at Scarlett Woods Golf - Adult	Parks	Market Based	Per Round	\$18.83	\$19.23	\$0.00	\$19.23	\$19.23	\$19.23
Golf - Promotional 18 holes on Weekdays at Tam O'Shanter Golf - Adult	Parks	Market Based	Per Round	\$25.42	\$25.96	\$0.00	\$25.96	\$25.96	\$25.96
Golf - Don Valley-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$546.11	\$557.69	\$0.00	\$557.69	\$557.69	\$557.69
Golf - Humber Valley-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$433.12	\$442.30	\$0.00	\$442.30	\$442.30	\$442.30
Golf - Tam O'Shanter-18 Holes - Weekday 12 for 10	Parks	Market Based	Per Round	\$433.12	\$442.30	\$0.00	\$442.30	\$442.30	\$442.30
Golf - Dentonia Park-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	Per Round	\$235.34	\$240.33	\$0.00	\$240.33	\$240.33	\$240.33
Golf - Scarlett Woods-18 Holes-Weekday 12 for 10-Adult	Parks	Market Based	18 Holes	\$310.66	\$317.25	\$0.00	\$317.25	\$317.25	\$317.25
Golf - Don Valley-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$54.61	\$55.77	\$0.00	\$55.77	\$55.77	\$55.77
Golf - Humber Valley-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$43.31	\$44.23	\$0.00	\$44.23	\$44.23	\$44.23
Golf - Tam O'Shanter-18 Holes-Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$43.31	\$44.23	\$0.00	\$44.23	\$44.23	\$44.23
Golf - Dentonia Park-18 Holes - Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$23.53	\$24.03	\$0.00	\$24.03	\$24.03	\$24.03
Golf - Scarlett Woods-18 Holes - Weekday 2 for 1-Adult	Parks	Market Based	Per Round	\$31.07	\$31.73	\$0.00	\$31.73	\$31.73	\$31.73
Golf - Don Valley-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	Per Round	\$163.83	\$167.30	\$0.00	\$167.30	\$167.30	\$167.30
Golf - Humber Valley-18 Holes-Weekday 4 for 3-Adult	Parks	Market Based	Per Round	\$129.94	\$132.69	\$0.00	\$132.69	\$132.69	\$132.69

Appendix 7a

User Fees Adjusted for Inflation and Other

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

Appendix 7a

User Fees Adjusted for Inflation and Other

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

Appendix 7c

User Fees for Discontinuation

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

Appendix 7c

User Fees for Discontinuation

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

Appendix 7c

User Fees for Discontinuation

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

Appendix 7c

User Fees for Discontinuation

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

Appendix 7c

User Fees for Discontinuation

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

Appendix 7c

User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Camps GEN C&Y PRE Half Day 4 Days (12 Hrs)	Community Recreation	City Policy	Per Registration	\$34.81	Consolidation of rate description.
Camps GEN C&Y PRE Half Day 10 Days (30 Hrs)	Community Recreation	City Policy	Per Registration	\$87.03	Consolidation of rate description.
Camps GEN C&Y PRE Half Day 5 Days (12.5 Hrs)	Community Recreation	City Policy	Per Registration	\$43.52	Consolidation of rate description.
Camps GEN C&Y PRE Half Day 9 Days (22.5 Hrs)	Community Recreation	City Policy	Per Registration	\$78.32	Consolidation of rate description.
Aquatics-Older Adult-INTRD-Senior Level 1-3-(9 Hrs)	Community Recreation	City Policy	Per Registration	\$28.88	Consolidation of rate description.
Program-INTRD-Adult-Family Fitness-9 Hrs	Community Recreation	City Policy	Per Registration	\$69.89	Consolidation of rate description.
Ski & Snb - PRE - PA Holiday (5 Hrs)	Community Recreation	City Policy	Per Registration	\$106.61	Consolidation of rate description.
Ski & Snb - PRE - PA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$127.28	Consolidation of rate description.
Ski & Snb - PRE - PA Holiday (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$157.74	Consolidation of rate description.
Ski & Snb - PRE - PA Holiday (12 Hrs)	Community Recreation	City Policy	Per Registration	\$252.38	Consolidation of rate description.
Ski & Snb - PRE - PA Holiday (15 Hrs)	Community Recreation	City Policy	Per Registration	\$317.65	Consolidation of rate description.
Ski & Snb - C&Y - Steps Holiday (4 Hr)	Community Recreation	City Policy	Per Registration	\$89.21	Consolidation of rate description.
Ski & Snb - C&Y - Steps Holiday (5 Hr)	Community Recreation	City Policy	Per Registration	\$112.05	Consolidation of rate description.
Ski/Snb-Course Rental-Private	Community Recreation	City Policy	Per Registration	\$22.63	Consolidation of rate description.
Aquatics-SPZD - Adult - Swim Fit (9 Hrs)	Community Recreation	City Policy	Per Registration	\$83.75	Consolidation of rate description.
Aquatics-SPZD-Adult-Warm Water Movement (4.5 Hrs)	Community Recreation	City Policy	Per Registration	\$53.91	Consolidation of rate description.
Aquatics-INTRD -Child-Aquafit - Kids (6.75 Hrs)	Community Recreation	City Policy	Per Registration	\$53.31	Consolidation of rate description.
Aquatics-INTRD -Adult-Aquafit - Pre/Post Natal (9 Hrs)	Community Recreation	City Policy	Per Registration	\$100.13	Consolidation of rate description.
AL: Automated External Defibrillation (AED)	Community Recreation	City Policy	Per Registration	\$66.42	Consolidation of rate description.
AL: National Lifeguard Service (NLS) - Waterfront Option	Community Recreation	City Policy	Per Registration	\$246.45	Consolidation of rate description.
Ski/Snb - PRE - NPA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$219.75	Consolidation of rate description.
Ski/Snb - PRE - NPA Holiday (5 Hrs)	Community Recreation	City Policy	Per Registration	\$182.76	Consolidation of rate description.
Ski/Snb - PRE - NPA Holiday (7.5 Hrs)	Community Recreation	City Policy	Per Registration	\$273.05	Consolidation of rate description.
Ski/Snb - PRE - NPA Holiday (6 Hrs)	Community Recreation	City Policy	Per Registration	\$219.75	Consolidation of rate description.
Ski/Snb - Adult - Priv Reg (4 Hrs)	Community Recreation	City Policy	Per Registration	\$128.04	Consolidation of rate description.

Appendix 7c

User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Ski/Snb - Adult - Priv Reg (8 Hrs)	Community Recreation	City Policy	Per Registration	\$303.25	Consolidation of rate description.
Ski/Snb - C&Y - Steps Holiday (7.5)	Community Recreation	City Policy	Per Registration	\$166.44	Consolidation of rate description.
Camps-Claireville-Specialty Plus-C&Y-Challenge 9 Days	Community Recreation	City Policy	Per Registration	\$472.13	Consolidation of rate description.
Camps-TO Isl-Spec + Child-BEARBch V-ball/BOAT/FISH/SK8 4 Day	Community Recreation	City Policy	Per Registration	\$225.18	Consolidation of rate description.
Camps-TO Isl-Spec + Child-BEARBch V-ball/BOAT/FISH/SK8 5 Day	Community Recreation	City Policy	Per Registration	\$279.58	Consolidation of rate description.
Camps-TO Isl-Spec + Child-MAS/Ropes Challeng/Leadershp 10 Day	Community Recreation	City Policy	Per Registration	\$559.16	Consolidation of rate description.
Program-Subscriber - Fitness Program Child Care 9 Hrs	Community Recreation	City Policy	Per Registration	\$33.51	Consolidation of rate description.
Program - Child - Daily - Kids Club -1	Community Recreation	City Policy	Per Registration	\$14.36	Consolidation of rate description.
Program - Child - Daily - Kids Club -2	Community Recreation	City Policy	Per Registration	\$16.76	Consolidation of rate description.
Program - Child - Weekly - Kids Club -3	Community Recreation	City Policy	Per Registration	\$61.03	Consolidation of rate description.
Program-INTRD - Older Adult - Sports 13.5 Hrs	Community Recreation	City Policy	Per Registration	\$43.41	Consolidation of rate description.
Playground ParadiseDrop-inDiscount-North	Community Recreation	City Policy	Per Ticket	\$0.96	Consolidation of rate description.
Toronto Island Boathouse - Rentals - Rowboats (1Hr)	Community Recreation	City Policy	Per Rental	\$25.99	Consolidation of rate description.
Toronto Island Boathouse - Rentals - Rowboats (3Hr)	Community Recreation	City Policy	Per Rental	\$65.46	Consolidation of rate description.
Toronto Island Boathouse - Rentals - Any boat	Community Recreation	City Policy	Per Rental	\$92.42	Consolidation of rate description.
Toronto Island Tram - Private Bookings: Adult	Community Recreation	City Policy	Per Booking	\$8.66	Consolidation of rate description.
Toronto Island Tram - Private Bookings: Senior	Community Recreation	City Policy	Per Booking	\$6.26	Consolidation of rate description.
Toronto Island Tram - Private Bookings: Child	Community Recreation	City Policy	Per Booking	\$13.79	Consolidation of rate description.
Toronto Island Tram - Private Bookings: Student	Community Recreation	City Policy	Per Booking	\$6.02	Consolidation of rate description.
Parks-Social Gathering (801 to 2000)-All Grps	Parks	City Policy	Per Booking	\$453.04	Consolidation of rate description.
Sport Field P-NP, Res, Adult-Prime-existing seasonal groups	Parks	City Policy	Per Hour	\$43.10	Consolidation of rate description.
Sport Field P-NP, Res, OA-Prime-existing seasonal groups	Parks	City Policy	Per Hour	\$38.33	Consolidation of rate description.
Sport Field P - TCDSB - Prime - existing seasonal groups	Parks	City Policy	Per Hour	\$18.62	Consolidation of rate description.

Appendix 7c

User Fees for Discontinuation

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

Appendix 7c

User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Outdoor Dry Pad A - TCDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Older Adult	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Outdoor Dry Pad B - TDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad B - TCDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad B - Commercial/Private	Parks	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Outdoor Dry Pad B - NP, Res, Adult	Parks	City Policy	Per Hour	\$22.08	Consolidation of rate description.
Outdoor Dry Pad B - Not-for-Profit, Res, OA	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad B - Not-for-Profit, Non Res, C&Y	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Outdoor Dry Pad B - Not-for-Profit, Non Res, Adult	Parks	City Policy	Per Hour	\$28.55	Consolidation of rate description.
Outdoor Dry Pad B - Not-for-Profit, Non Res, OA	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Outdoor Dry Pad C - TDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad C - TCDSB	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad C - Commercial/All Ages	Parks	City Policy	Per Hour	\$72.69	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit, Res, C&Y	Parks	City Policy	Per Hour	\$0.00	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit/Resident/Adult	Parks	City Policy	Per Hour	\$22.08	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit/Resident/Older Adult	Parks	City Policy	Per Hour	\$10.39	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Child&Youth	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Adult	Parks	City Policy	Per Hour	\$28.55	Consolidation of rate description.
Outdoor Dry Pad C - Not-for-Profit/Non-Resident/Older Adult	Parks	City Policy	Per Hour	\$14.27	Consolidation of rate description.
Parks-Social Gathering (2001 to 10000)-All Grps	Parks	City Policy	Per Booking	\$453.04	Consolidation of rate description.
Outdoor Parkland - Stadium - Non Resident-Adult	Parks	City Policy	Per Hour	\$206.63	Consolidation of rate description.
Outdoor Parkland - Stadium - Non Resident-Child & Yth	Parks	City Policy	Per Hour	\$206.63	Consolidation of rate description.
Outdoor Parkland - Stadium - Non Resident-Older Adult	Parks	City Policy	Per Hour	\$206.63	Consolidation of rate description.
Outdoor Parkland - Stadium - Resident-Older Adult	Parks	City Policy	Per Hour	\$170.18	Consolidation of rate description.
Outdoor Parkland - Stadium - TCDSB	Parks	City Policy	Per Hour	\$133.70	Consolidation of rate description.

Appendix 7c

User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Outdoor Parkland - Stadium - TDSB	Parks	City Policy	Per Hour	\$133.70	Consolidation of rate description.
Outdoor Parkland - Showmobile-All districts	Parks	City Policy	Per Booking	\$2,441.88	Consolidation of rate description.
Island - Cultural Event (Island/Caribana)	Parks	City Policy	Per Booking	\$2,230.97	Fee category not required.
Outdoor Dry Pad B - Not-for-Profit, Res, C&Y	Parks	City Policy	Per Hour	\$0.00	Consolidation of rate description.
Commercial Spec Event-Roundhouse Park-Corporate	Parks	Market Based	Per Booking	\$5,825.48	Consolidation of rate description.
Commercial Spec Event-Roundhouse Park-Festival/Performances	Parks	Market Based	Per Booking	\$7,767.31	Consolidation of rate description.
Commercial Spec Event-Olympic Island-Festival/Performances	Parks	Market Based	Per Booking	\$7,767.31	Consolidation of rate description.
Stadium - Non Resident-Adult - Non Prime Time	Parks	City Policy	Per Hour	\$103.31	Consolidation of rate description.
Stadium - Non Resident-Child & Yth - Non Prime Time	Parks	City Policy	Per Hour	\$103.31	Consolidation of rate description.
Stadium - Non Resident-Older Adult - Non Prime Time	Parks	City Policy	Per Hour	\$103.31	Consolidation of rate description.
Stadium - Resident-Older Adult - Non Prime Time	Parks	City Policy	Per Hour	\$85.08	Consolidation of rate description.
Sport Field P - NP, Res, Adult-Non Prime	Parks	City Policy	Per Hour	\$25.70	Consolidation of rate description.
Sport Field P - NP, Res, OA - Non Prime	Parks	City Policy	Per Hour	\$25.70	Consolidation of rate description.
Sport Field P -NP, Non Res, C&Y-NonPrime	Parks	City Policy	Per Hour	\$25.70	Consolidation of rate description.
Sport Field P -NP, Non Res, Adult-NonPrm	Parks	City Policy	Per Hour	\$25.70	Consolidation of rate description.
Sport Field P - NP, Non Res, OA-NonPrime	Parks	City Policy	Per Hour	\$25.70	Consolidation of rate description.
Sport Field P - TDSB Non Prime	Parks	City Policy	Per Hour	\$25.71	Consolidation of rate description.
Sport Field P - TCDSB Non Prime	Parks	City Policy	Per Hour	\$25.71	Consolidation of rate description.
Stadium - TCDSB - Non Prime	Parks	City Policy	Per Hour	\$66.84	Consolidation of rate description.
Stadium - TDSB - Non Prime	Parks	City Policy	Per Hour	\$66.84	Consolidation of rate description.
Toronto Island - Bike Barricades	Parks	City Policy	Per Booking	\$5.32	Consolidation of rate description.
Toronto Island - Fast Fence Panels	Parks	City Policy	Per Booking	\$10.64	Consolidation of rate description.
Toronto Island-Double Handicap accessible Port-o-let trailer	Parks	City Policy	Per Day	\$106.39	Consolidation of rate description.
Ferry Service	Parks	Market Based	Per Ticket	\$5.32	Consolidation of rate description.

Appendix 7c

User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Parking Fee - Management Services - Waterfront	Parks	Market Based	Per Ticket	\$5.43	Consolidation of rate description.
Appraised City Tree Value - Tree Protection Guarantee	Urban Forestry	City Policy	Unit Tree Cost x Trunk Area or Adjusted Trunk Area x Species Rating x Condition Rating x Location Rating	\$0.00	Consolidation of rate description.

Appendix 7d

User Fees for Technical Adjustments

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	2018 Budget Rate	Reason for Adjustment
Kitchen B - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$7.61	\$0.00	Fee correction to actual.
Kitchen B - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$7.61	\$0.00	Fee correction to actual.
Kitchen C - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$4.35	\$0.00	Fee correction to actual.
Kitchen C - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$4.35	\$0.00	Fee correction to actual.
Room B - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$6.53	\$0.00	Fee correction to actual.
Room B - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$6.53	\$0.00	Fee correction to actual.
Room C - NP, Res, C&Y-Prime	Community Recreation	City Policy	Per Hour	\$3.26	\$0.00	Fee correction to actual.
Room C - NP, Res, OA-Prime	Community Recreation	City Policy	Per Hour	\$3.26	\$0.00	Fee correction to actual.
REX- Special Event Administrative & Permit Adjustments/Cancellation Fee	Community Recreation	City Policy	Per Booking	\$24.06	\$24.57	Description change.
REX - Seasonal Permit Administrative / Board of Ed Reservation Fee	Community Recreation	City Policy	Per Booking	\$19.25	\$19.66	Description change.
REX-Board of Ed. Adjustment/Cancellation Fee	Community Recreation	City Policy	Per Booking	\$9.63	\$9.83	Description change.
Aquatics-Introductory-Child/Youth-Swim to Survive (9 Hrs)	Community Recreation	City Policy	Per Registration	\$0.00	\$0.00	Description change.
Fitness Membership - Type C - Older Adult-1 Month	Community Recreation	City Policy	Per Membership	\$19.02	\$19.42	Description change.
Tennis Permit - Community - Not for Profit, Resident, Youth/Older Adult	Parks	City Policy	Per hour	\$6.20	\$6.33	Description change.
Tennis Permit - Commercial/Private Tennis permit	Parks	City Policy	Per hour	\$17.70	\$18.08	Description change.
Tennis Permit - Community - Not for Profit, Non-Resident	Parks	City Policy	Per hour	\$13.27	\$13.55	Description change.
Tennis Permit - Not for Profit Resident Adults & - Match Play-1:1- Online	Parks	City Policy	Per hour	\$8.85	\$9.04	Description change.
Outdoor Oven Use - Commercial / Private & Designated Fire Pit Permit: 0 - 25 people	Parks	City Policy	Per Day	\$26.40	\$26.96	Description change.
Parks-Social Gathering (0-200)/Designated Fire Pit 26+ ppl/Undesignated Fire Pit	Parks	City Policy	Per Booking	\$86.58	\$88.42	Description change.
Mel Lastman Square - Commercial Events	Parks	City Policy	Per Hour	\$135.80	\$138.68	Description change.

Appendix 7f

User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR1.3118	Room P - NP, Res, Adult	City Policy	Per Hour	\$48.04	PR1.3118	Room P - Not for Profit, Res, All Ages, TDSB, TCDSB	\$49.06	Consolidaion of rate description.
Community Recreation	PR1.3121	Room P - NP, Non Res, Adult	City Policy	Per Hour	\$72.69	PR1.3121	Room P - Not for Profit, Non Res, All Ages	\$74.23	Consolidaion of rate description.
Community Recreation	PR1.3125	Room A - Commercial/Private	City Policy	Per Hour	\$58.43	PR1.3125	Room A - Commercial/Private, Not for Profit, Non Res, Adult	\$59.67	Consolidaion of rate description.
Community Recreation	PR1.3126	Room A - NP, Res, C&Y	City Policy	Per Hour	\$10.39	PR1.3126	Room A - Not for Profit, Res, C&Y, TCDSB	\$10.61	Consolidaion of rate description.
Community Recreation	PR1.3129	Room A - NP, Non Res, C&Y	City Policy	Per Hour	\$28.55	PR1.3129	Room A - Not for Profit, Non Res, C&Y, OA	\$29.16	Consolidaion of rate description.
Community Recreation	PR1.3134	Room B - Commercial/Private	City Policy	Per Hour	\$44.14	PR1.3134	Room B - Commercial/Private, Not for Profit, Non Res, Adult	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.3138	Room B - NP, Non Res, C&Y	City Policy	Per Hour	\$22.08	PR1.3138	Room B - Not for Profit, Non Res, C&Y, OA	\$22.55	Consolidaion of rate description.
Community Recreation	PR1.3143	Room C - Commercial/Private	City Policy	Per Hour	\$28.55	PR1.3143	Room C - Commercial/Private, Not for Profit, Non Res, Adult	\$29.16	Consolidaion of rate description.
Community Recreation	PR1.3147	Room C - NP, Non Res, C&Y	City Policy	Per Hour	\$14.27	PR1.3147	Room C - Not for Profit, Non Res, C&Y, OA	\$14.57	Consolidaion of rate description.
Community Recreation	PR1.3154	Kitchen P - NP, Res, Adult	City Policy	Per Hour	\$44.14	PR1.3154	Kitchen P - Not for Profit, Res, All Ages, TCDSB	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.3157	Kitchen P - NP, Non Res, Adult	City Policy	Per Hour	\$66.21	PR1.3157	Kitchen P - Not for Profit, Non Res, All Ages	\$67.61	Consolidaion of rate description.
Community Recreation	PR1.3161	Kitchen A - Commercial/Private	City Policy	Per Hour	\$58.43	PR1.3161	Kitchen A - Commercial/Private, Not for Profit, Non Res, Adult	\$59.67	Consolidaion of rate description.
Community Recreation	PR1.3162	Kitchen A - NP, Res, C&Y	City Policy	Per Hour	\$14.27	PR1.3162	Kitchen A - Not for Profit, Res, C&Y, OA, TCDSB	\$14.57	Consolidaion of rate description.
Community Recreation	PR1.3165	Kitchen A - NP, Non Res, C&Y	City Policy	Per Hour	\$28.55	PR1.3165	Kitchen A - Not for Profit, Non Res, C&Y, OA	\$29.16	Consolidaion of rate description.
Community Recreation	PR1.3170	Kitchen B - Commercial/Private	City Policy	Per Hour	\$44.14	PR1.3170	Kitchen B - Commercial/Private, Not for Profit, Non Res, Adult	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.3174	Kitchen B - NP, Non Res, C&Y	City Policy	Per Hour	\$22.08	PR1.3174	Kitchen B - Not for Profit, Non Res, C&Y, OA	\$22.55	Consolidaion of rate description.
Community Recreation	PR1.3179	Kitchen C - Commercial/Private	City Policy	Per Hour	\$28.55	PR1.3179	Kitchen C - Commercial/Private, Not for Profit, Non Res, Adult	\$29.16	Consolidaion of rate description.

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User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR1.3183	Kitchen C - NP, Non Res, C&Y	City Policy	Per Hour	\$14.27	PR1.3183	Kitchen C - Not for Profit, Non Res, C&Y, OA	\$14.57	Consolidaion of rate description.
Community Recreation	PR1.3226	Indoor Dry Pad P - NP, Res, Adult	City Policy	Per Hour	\$102.57	PR1.3226	Indoor Dry Pad P - Not for Profit, Res, All Ages, TDSB, TCDSB	\$104.74	Consolidaion of rate description.
Community Recreation	PR1.3229	Indoor Dry Pad P - NP, Non Res, Adult	City Policy	Per Hour	\$160.99	PR1.3229	Indoor Dry Pad P - Not for Profit, Non Res, All Ages	\$164.40	Consolidaion of rate description.
Community Recreation	PR1.3234	Indoor Dry Pad A - NP, Res, C&Y	City Policy	Per Hour	\$72.69	PR1.3234	Indoor Dry Pad A - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$74.23	Consolidaion of rate description.
Community Recreation	PR1.3237	Indoor Dry Pad A - NP, Non Res, C&Y	City Policy	Per Hour	\$86.99	PR1.3237	Indoor Dry Pad A - Not for Profit, Non Res, C&Y, OA	\$88.83	Consolidaion of rate description.
Community Recreation	PR1.3243	Indoor Dry Pad B - NP, Res, C&Y	City Policy	Per Hour	\$66.21	PR1.3243	Indoor Dry Pad B - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$67.61	Consolidaion of rate description.
Community Recreation	PR1.3246	Indoor Dry Pad B - NP, Non Res, C&Y	City Policy	Per Hour	\$80.50	PR1.3246	Indoor Dry Pad B - Not for Profit, Non Res, C&Y, OA	\$82.21	Consolidaion of rate description.
Community Recreation	PR1.3252	Indoor Dry Pad C - NP, Res, C&Y	City Policy	Per Hour	\$58.43	PR1.3252	Indoor Dry Pad C - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$59.67	Consolidaion of rate description.
Community Recreation	PR1.3256	Indoor Dry Pad C - NP, Non Res, Adult	City Policy	Per Hour	\$72.69	PR1.3256	Indoor Dry Pad C - Not for Profit, Non Res, All Ages	\$74.23	Consolidaion of rate description.
Community Recreation	PR1.3536	Pool A - NP, Non Res, C&Y	City Policy	Per Hour	\$88.30	PR1.3536	Pool A - Not for Profit, Non Res, C&Y, OA	\$90.17	Consolidaion of rate description.
Community Recreation	PR1.3537	Pool B - NP, Non Res, C&Y	City Policy	Per Hour	\$66.21	PR1.3537	Pool B - Not for Profit, Non Res, C&Y, OA	\$67.61	Consolidaion of rate description.
Community Recreation	PR1.3539	Pool P - NP, Non Res, C&Y	City Policy	Per Hour	\$157.08	PR1.3539	Pool P - Not for Profit, Non Res, C&Y, OA	\$160.41	Consolidaion of rate description.
Community Recreation	PR1.3546	Pool A - NP, Res, C&Y	City Policy	Per Hour	\$58.43	PR1.3546	Pool A - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$59.67	Consolidaion of rate description.
Community Recreation	PR1.3547	Pool B - NP, Res, C&Y	City Policy	Per Hour	\$44.14	PR1.3547	Pool B - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.3548	Pool P - NP, Res, C&Y	City Policy	Per Hour	\$131.12	PR1.3548	Pool P - Not for Profit, Res, C&Y, OA, TDSB, TCDSB	\$133.90	Consolidaion of rate description.
Community Recreation	PR1.3784	Pool A - NP, Non Res, C&Y (1/4)	City Policy	Per Hour	\$22.08	PR1.3784	Pool A - Not for Profit, Non Res, C&Y, OA (1/4)	\$22.55	Consolidaion of rate description.
Community Recreation	PR1.3785	Pool A - NP, Non Res, C&Y (6L)	City Policy	Per Hour	\$14.70	PR1.3785	Pool A - Not for Profit, Non Res, C&Y, OA (6L)	\$15.01	Consolidaion of rate description.
Community Recreation	PR1.3790	Pool A - NP, Res, C&Y (1/4)	City Policy	Per Hour	\$14.61	PR1.3790	Pool A - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (1/4)	\$14.92	Consolidaion of rate description.
Community Recreation	PR1.3791	Pool A - NP, Res, C&Y (6L)	City Policy	Per Hour	\$9.75	PR1.3791	Pool A - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (6L)	\$9.96	Consolidaion of rate description.

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User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR1.3800	Pool B - NP, Non Res, C&Y(1/4)	City Policy	Per Hour	\$16.54	PR1.3800	Pool B - NP, Non Res, C&Y, OA (1/4)	\$16.89	Consolidaion of rate description.
Community Recreation	PR1.3804	Pool B - NP, Res, C&Y (1/4)	City Policy	Per Hour	\$11.02	PR1.3804	Pool B - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (1/4)	\$11.25	Consolidaion of rate description.
Community Recreation	PR1.3806	Pool C - NP, Res C&Y/AD/OA	City Policy	Per Hour	\$44.14	PR1.3806	Pool C - Not for Profit, Res C&Y/AD/OA, TDSB, TCDSB	\$45.08	Consolidaion of rate description.
Community Recreation	PR1.3815	Pool P - NP, Non Res, C&Y (1/2)	City Policy	Per Hour	\$78.56	PR1.3815	Pool P - Not for Profit, Non Res, C&Y, OA (1/2)	\$80.23	Consolidaion of rate description.
Community Recreation	PR1.3816	Pool P - NP, Non Res, C&Y (1/4)	City Policy	Per Hour	\$39.27	PR1.3816	Pool P - Not for Profit, Non Res, C&Y, OA (1/4)	\$40.10	Consolidaion of rate description.
Community Recreation	PR1.3817	Pool P - NP, Non Res, C&Y(LCL)	City Policy	Per Hour	\$19.63	PR1.3817	Pool P - Not for Profit, Non Res, C&Y, OA (LCL)	\$20.05	Consolidaion of rate description.
Community Recreation	PR1.3818	Pool P - NP, Non Res, C&Y(SCL)	City Policy	Per Hour	\$9.82	PR1.3818	Pool P - Not for Profit, Non Res, C&Y, OA (SCL)	\$10.03	Consolidaion of rate description.
Community Recreation	PR1.3827	Pool P - NP, Res, C&Y (1/2)	City Policy	Per Hour	\$65.57	PR1.3827	Pool P - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (1/2)	\$66.96	Consolidaion of rate description.
Community Recreation	PR1.3828	Pool P - NP, Res, C&Y (1/4)	City Policy	Per Hour	\$32.78	PR1.3828	Pool P - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (1/4)	\$33.47	Consolidaion of rate description.
Community Recreation	PR1.3829	Pool P - NP, Res, C&Y (LCL)	City Policy	Per Hour	\$16.40	PR1.3829	Pool P - Not for Profit, Res, C&Y, OA, TDSB, TCDSB (LCL)	\$16.75	Consolidaion of rate description.
Community Recreation	PR1.3830	Pool P - NP, Res, C&Y (SCL)	City Policy	Per Hour	\$8.19	PR1.3830	Pool P - Not for Profit, Res, C&Y OA, TDSB, TCDSB (SCL)	\$8.36	Consolidaion of rate description.
Community Recreation	PR1.4437	Indoor-Gym P-Not-for-Profit, Res, Adult (Prime)	City Policy	Per Hour	\$90.87	PR1.4437	Indoor -Gym P- Not for Profit, Non Res, All ages, TDSB, TCDSB (Prime)	\$92.80	Consolidaion of rate description.
Community Recreation	PR1.4440	Indoor-Gym P-Not for Profit, Non Res, Adult (Prime)	City Policy	Per Hour	\$162.29	PR1.4440	Indoor -Gym P- Not for Profit, Non Res, All ages (Prime)	\$165.73	Consolidaion of rate description.
Community Recreation	PR1.4445	Indoor-Gym A-Prime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$35.68	PR1.4445	Indoor-Gym - A - Prime - Not-for-Profit/Resident/Childr en & Youth/Older Adult/TCDSB	\$36.44	Consolidaion of rate description.
Community Recreation	PR1.4448	Indoor-Gym A-Prime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$73.04	PR1.4448	Indoor-Gym - A - Prime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$74.59	Consolidaion of rate description.
Community Recreation	PR1.4454	Indoor-Gym B-Prime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$17.85	PR1.4454	Indoor-Gym - B - Prime - Not-for-Profit/Resident/Childr en & Youth/ TCDSB	\$18.23	Consolidaion of rate description.
Community Recreation	PR1.4457	Indoor-Gym B-Prime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$55.18	PR1.4457	Indoor-Gym - B - Prime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$56.35	Consolidaion of rate description.

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User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Community Recreation	PR1.4464	Indoor-Gym C-Prime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$9.75	PR1.4464	Indoor-Gym - C - Prime - Not-for-Profit/Resident/Children & Youth/TCDSB	\$9.96	Consolidation of rate description.
Community Recreation	PR1.4467	Indoor-Gym C-Prime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$35.68	PR1.4467	Indoor-Gym - C - Prime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$36.44	Consolidation of rate description.
Community Recreation	PR1.4488	Indoor-Gym P-Not-for-Profit, Res, Adult (Non Prime)	City Policy	Per Hour	\$72.69	PR1.4488	Indoor -Gym P- Not for Profit, Non Res, All ages, TDSB, TCDSB (Non Prime)	\$74.23	Consolidation of rate description.
Community Recreation	PR1.4491	Indoor-Gym P-Not-for-Profit, Non Res, Adult (Non Prime)	City Policy	Per Hour	\$129.83	PR1.4491	Indoor -Gym P- Not for Profit, Non Res, All ages (Non Prime)	\$132.58	Consolidation of rate description.
Community Recreation	PR1.4496	Indoor-Gym A-NonPrime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$28.55	PR1.4496	Indoor-Gym - A - NonPrime - Not-for-Profit/Resident/Children & Youth/Older Adult/TCDSB	\$29.16	Consolidation of rate description.
Community Recreation	PR1.4501	Indoor-Gym A-NonPrime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$58.43	PR1.4501	Indoor-Gym - A - NonPrime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$59.67	Consolidation of rate description.
Community Recreation	PR1.4507	Indoor-Gym B-NonPrime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$14.27	PR1.4507	Indoor-Gym - B - NonPrime - Not-for-Profit/Resident/Children & Youth/ TCDSB	\$14.57	Consolidation of rate description.
Community Recreation	PR1.4510	Indoor-Gym B-NonPrime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$44.14	PR1.4510	Indoor-Gym - B - NonPrime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$45.08	Consolidation of rate description.
Community Recreation	PR1.4516	Indoor-Gym C-Non-Prime-Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$7.79	PR1.4516	Indoor-Gym - C - Non-Prime - Not-for-Profit/Resident/Children & Youth/ TCDSB	\$7.96	Consolidation of rate description.
Community Recreation	PR1.4519	Indoor-Gym C-Non-Prime-Not-for-Profit/Non Res/Child & Youth	City Policy	Per Hour	\$28.55	PR1.4519	Indoor-Gym - C - Non-Prime - Not-for-Profit/Non-Resident/Children & Youth/Older Adult	\$29.16	Consolidation of rate description.
Community Recreation	PR1.6733	Kitchen B - NP, Res, C&Y-Prime	City Policy	Per Hour	\$0.00	PR1.6733	Kitchen B - Not for Profit, Res, C&Y, OA-Prime	\$0.00	Consolidation of rate description.
Community Recreation	PR1.6735	Kitchen C - NP, Res, C&Y-Prime	City Policy	Per Hour	\$0.00	PR1.6735	Kitchen C - Not for Profit, Res, C&Y, OA-Prime	\$0.00	Consolidation of rate description.
Community Recreation	PR1.6737	Room B - NP, Res, C&Y-Prime	City Policy	Per Hour	\$0.00	PR1.6737	Room B - Not for Profit, Res, C&Y, OA-Prime	\$0.00	Consolidation of rate description.
Community Recreation	PR1.6739	Room C - NP, Res, C&Y-Prime	City Policy	Per Hour	\$0.00	PR1.6739	Room C - Not for Profit, Res, C&Y, OA-Prime	\$0.00	Consolidation of rate description.

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User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Parks	PR1.3101	Sport Field P - NP, Res, C&Y - Prime-existing seasonal groups	City Policy	Per Hour	\$18.62	PR1.3101	Sport Field P - Not for Profit, Res, C&Y, TDSB, TCDSB - existing grp Prime	\$26.25	Consolidaion of rate description.
Parks	PR1.3188	Sport Field P - Commercial/All Ages Prime	City Policy	Per Hour	\$51.41	PR1.3188	Sport Field P - Commercial/Not for Profit, Non Res, All Ages - Prime	\$52.50	Consolidaion of rate description.
Parks	PR1.3190	Sport Field P - NP, Res, Adult Prime	City Policy	Per Hour	\$51.41	PR1.3190	Sport Field P - Not for Profit, Res, All Ages, TDSB, TCDSB - Prime	\$52.50	Consolidaion of rate description.
Parks	PR1.3198	Sport Field A - NP, Res, C&Y	City Policy	Per Hour	\$5.78	PR1.3198	Sport Field A - Not for Profit, Res, C&Y, TCDSB	\$5.90	Consolidaion of rate description.
Parks	PR1.3202	Sport Field A - NP, Non Res, Adult	City Policy	Per Hour	\$31.17	PR1.3202	Sport Field A - Not for Profit, Non Res, All Ages	\$31.83	Consolidaion of rate description.
Parks	PR1.3207	Sport Field B - NP, Res, C&Y	City Policy	Per Hour	\$3.85	PR1.3207	Sport Field B - Not for Profit, Res, C&Y, TCDSB	\$3.93	Consolidaion of rate description.
Parks	PR1.3211	Sport Field B - NP, Non Res, Adult	City Policy	Per Hour	\$15.58	PR1.3211	Sport Field B - Not for Profit, Non Res, All Ages	\$15.91	Consolidaion of rate description.
Parks	PR1.3216	Sport Field C - NP, Res, C&Y	City Policy	Per Hour	\$1.92	PR1.3216	Sport Field C - Not for Profit, Res, C&Y, TCDSB	\$1.96	Consolidaion of rate description.
Parks	PR1.3220	Sport Field C - NP, Non Res, Adult	City Policy	Per Hour	\$7.79	PR1.3220	Sport Field C - Not for Profit, Non Res, All Ages	\$7.96	Consolidaion of rate description.
Parks	PR1.3269	Outdoor Dry Pad A - Commercial/All Ages	City Policy	Per Hour	\$72.69	PR1.3269	Outdoor-Dry Pad - Commercial/All Ages	\$74.23	Consolidaion of rate description.
Parks	PR1.3270	Outdoor Dry Pad A - Not-for-Profit/Resident/Child & Youth	City Policy	Per Hour	\$0.00	PR1.3270	Outdoor-Dry Pad - Not-for-Profit/Resident/Child & Youth	\$0.00	Consolidaion of rate description.
Parks	PR1.3271	Outdoor Dry Pad A - Not-for-Profit/Resident/Adult	City Policy	Per Hour	\$22.08	PR1.3271	Outdoor-Dry Pad - Not-for-Profit/Resident/Adult	\$22.55	Consolidaion of rate description.
Parks	PR1.3272	Outdoor Dry Pad A - Not-for-Profit/Resident/Older Adult	City Policy	Per Hour	\$10.39	PR1.3272	Outdoor-Dry Pad - Not-for-Profit/Resident/Older Adult, TDSB, TCDSB	\$10.61	Consolidaion of rate description.
Parks	PR1.3273	Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Child & Youth	City Policy	Per Hour	\$14.27	PR1.3273	Outdoor-Dry Pad - Not-for-Profit/Non-Resident/Child & Youth, Older Adult	\$14.57	Consolidaion of rate description.
Parks	PR1.3274	Outdoor Dry Pad A - Not-for-Profit/Non-Resident/Adult	City Policy	Per Hour	\$28.55	PR1.3274	Outdoor-Dry Pad - Not-for-Profit/Non-Resident/Adult	\$29.16	Consolidaion of rate description.

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User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Parks	PR1.4042	Parks-Social Gathering (10,001+)-All Grps	City Policy	Per Booking	\$453.04	PR1.4042	Outdoor-Parkland - Social Gathering (801+) All Groups / All Ages	\$462.64	Consolidaion of rate description.
Parks	PR1.4332	Outdoor Parkland - Stadium - Commercial Private	City Policy	Per Hour	\$206.63	PR1.4332	Outdoor-Parkland - Stadium - Commercial Private/Non Resident-All Ages - Prime	\$211.01	Consolidaion of rate description.
Parks	PR1.4337	Outdoor Parkland - Stadium - Resident Adult	City Policy	Per Hour	\$170.18	PR1.4337	Outdoor-Parkland - Stadium - Resident Adult, OA - Prime	\$173.79	Consolidaion of rate description.
Parks	PR1.4338	Outdoor Parkland - Stadium - Resident-Children & Youth	City Policy	Per Hour	\$133.70	PR1.4338	Outdoor-Parkland - Stadium - Resident-Children & Youth, TDSB, TCDSB - Prime	\$136.53	Consolidaion of rate description.
Parks	PR1.9009	Commercial Spec Event-Ashbrg Bay Park-Festival/Perfor mances	Market Based	Per Booking	\$7,767.31	PR1.9009	Commercial Special Event-Ashbrg Bay Park, Olympic Island, Roundhouse Park-Festival/Performance s	\$7,931.98	Consolidaion of rate description.
Parks	PR1.9012	Commercial Spec Event-Olympic Island-Corporate	Market Based	Per Booking	\$5,825.48	PR1.9012	Commercial Special Event-Roundhouse Park, Olympic Island-Corporate	\$5,948.98	Consolidaion of rate description.
Parks	PR1.9025	Stadium - Resident Adult - Non Prime Time	City Policy	Per Hour	\$85.08	PR1.9025	Stadium - Resident Adult, OA - Non Prime Time	\$86.88	Consolidaion of rate description.
Parks	PR1.9026	Stadium - Resident-Children & Youth - Non Prime Time	City Policy	Per Hour	\$66.84	PR1.9026	Stadium - Resident-Children & Youth, TDSB, TCDSB - Non Prime Time	\$68.26	Consolidaion of rate description.
Parks	PR1.9028	Stadium - Commercial Private - Non Prime Time	City Policy	Per Hour	\$103.31	PR1.9028	Stadium - Commercial Private/Non Resident-All Ages - Non Prime Time	\$105.50	Consolidaion of rate description.
Parks	PR1.9029	Sport Field P - Commrcial/All Ages-NonPrm	City Policy	Per Hour	\$25.70	PR1.9029	Sport Field P - Commercial/Not for Profit, Non Res, All Ages - Non Prime Time	\$26.25	Consolidaion of rate description.
Parks	PR1.9030	Sport Field P - NP, Res, C&Y - Non Prime	City Policy	Per Hour	\$25.70	PR1.9030	Sport Field P - Not for Profit, Res, All Ages, TDSB, TCDSB - Non Prime	\$26.25	Consolidaion of rate description.

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User Fees for Rationalization

Service	2017					2018			Comments
	Rate ID	Rate Description	Fee Category	Fee Unit / Basis	Approved Rate	Rate ID	Rate Description	Budget Rate	
Urban Forestry	PR8.7012	Appraised City Tree Value - Removed City Tree	City Policy	Unit Tree Cost x Trunk Area or Adjusted Trunk Area x Species Rating x Condition Rating x Location Rating	Variable	PR8.7012	Appraised City Tree Value	Variable	Consolidation of rate description. Unit Tree Cost x Trunk Area or Adjusted Trunk Area x Species Rating x Condition Rating x Location Rating