

City of Mississauga

2010 Budget Reduction Options - Recreation and Parks

| Recommend | Initiative Ref * | Comment ** | Description - Brief Description | 2010 \$ Impact | 2010 Tax Rate Impact | FTE |
|------------------------|------------------|---------------|---|-----------------|----------------------|------------|
| App 04-01 | BP | Previous Item | Reduce Active Mississauga Guide print run copies from 100,000 per issue to 60,000 per issue. | -40,000 | -0.01% | 0 |
| App 04-02 | BP | NEW | Defer maintenance funding for additional parkland acreage | -245,800 | -0.09% | 0 |
| App 04-03 | BP | NEW | Review Sport Field Fees | -115,000 | -0.04% | 0 |
| App 04-04 | NI | NEW | Reduce the number of part time hours in Community Centres for building operations and customer service. | -95,000 | -0.03% | 0 |
| App 04-05 | BP | NEW | Reduce the 2010 advertising budget. | -50,000 | -0.02% | 0 |
| Recommend Total | | | | -545,800 | -0.19% | 0.0 |

| Budget Option | Initiative Ref * | Comment ** | Description - Brief Description | 2010 \$ Impact | 2010 Tax Rate Impact | FTE |
|----------------------------|------------------|---------------|--|-----------------|----------------------|--------------|
| App 04-06 | NI | Previous Item | Reduce Boulevard Maintenance - Contractor provided | -108,000 | -0.04% | 0 |
| App 04-07 | NI | NEW | Curtail spring clean up in parks by 1 week. | -53,000 | -0.02% | -1.5 |
| App 04-08 | NI | NEW | Eliminate Mississauga/West Toronto Tourism funding support | -145,000 | -0.05% | 0 |
| App 04-09 | NI | NEW | Eliminate funding for Waterfront trail winter maintenance | -67,000 | -0.02% | -1 |
| App 04-10 | NI | NEW | Curtail fall clean up in parks by 2 weeks | -106,000 | -0.04% | -3 |
| App 04-11 | NI | NEW | Reduce budget for floral displays | -100,000 | -0.03% | -2 |
| App 04-12 | NI | NEW | Reduce City Centre Tree Maintenance | -50,000 | -0.02% | 0 |
| App 04-13 | NI | NEW | Remove fitness loyalty incentive | -30,000 | -0.01% | 0 |
| App 04-14 | NI | NEW | Reduce Recycling in Parks | -122,400 | -0.04% | -3 |
| Budget Option Total | | | | -781,400 | -0.27% | -10.5 |

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| Recreation & Parks Total | | | | -1,327,200 | -0.46% | -10.5 |
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* Footnote: BP = Included in original 2010 Business Plan, NI = New Item, e3 = E3 Review MI = My Idea

** NEW = Brand new item, Previous = Previously seen by Council

Appendix 4 - Budget Reduction Options

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| Description: | Reduce Active Mississauga Guide print run copies from 100,000 per issue to 60,000 per issue. |
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| Service: | Recreation & Parks | 2010 Budget : | -40,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Recommend | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

In Fall 2009 delivery of the Guide through the Mississauga News to all households will be stopped and the print run for the Fall/Winter edition will be reduced from 200,000 books to 100,000.

The 2010 Spring/Summer and the 2010 Fall/Winter Guide would be further reduced to 60,000 copies for each edition. Printing 80,000 fewer copies will save \$40,000. Note, savings will not be greater as the unit price per 1000 copies will increase due to the reduced print run.

The 2008 actual expenditures for 400,000 copies was \$369,000 (standard print run); the 2009 budget of \$290,000 for 300,000 copies will be reduced to \$250,000 for 200,000 copies in 2010 and final costs will be subject to tender results.

Service Impact:

Over the years the ACTIVE MISSISSAUGA guide was delivered to residents across the City through the local newspaper. As of the third week in August (2009) the Active Guide will be available for pick-up at Community Centres and Libraries and the number of copies printed will drop from 200,000 to 100,000. For the 2010 Spring/ Summer Guide and the 2010 Fall/ Winter Guide the print run would be reduced from 100,000 copies for each edition to 60,000 copies for each edition.

Comments

Previous Item

Budget Status:

Approved

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Not Approved

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Appendix 4 - Budget Reduction Options

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|---------------------|---|
| Description: | Defer maintenance funding for additional parkland acreage |
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| Service: | Recreation & Parks | 2010 Budget : | -245,800 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Recommend | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | -0.1% | | | | |

Details of Service Change:

2010 will see an additional 88 acres of developed parkland that will require various levels of ongoing maintenance. Typically funding for this is formula driven whereby each additional acre has a \$2800 associated cost. Not funding this pressure will result in a \$246,000 savings.

Service Impact:

No new staff or materials to maintain four new Community Parks, soccer installations and two new greenbelt areas (88 acres). Existing staff will be redeployed from other park areas, resulting in reduced service levels for grass cutting, garbage collection, snow clearing and maintenance levels throughout all parks under such maintenance (6,656 acres).

Comments

NEW

Budget Status:

Approved

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Not Approved

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Appendix 4 - Budget Reduction Options

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|---------------------|-------------------------|
| Description: | Review Sport Field Fees |
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| Service: | Recreation & Parks | 2010 Budget : | -115,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Recommend | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

Outdoor sport field fees (soccer, baseball, football, cricket) generate approximately \$1M in gross revenues from sport field participants. About 35% of this gross revenue comes from artificial turf fields. The current fee by-law will need to be amended to allow for sport field permit increases to create an additional \$115,000 in permit revenue.

The 2008 actual revenue received was \$1M; the 2009 budget is \$1M and if the fee by law is changed, the 2010 budget is expected to be increased to \$1.1M.

No fundamental review of user fee structure in 8 years.

Service Impact:

Generating an additional \$115,000 would increase current gross revenue by 11%. Fee increases will be based on market assessment, costs for electricity/ lighting and the impact of pesticide legislation on field maintenance. In addition, HST may impact useage rentals effective July 1, 2010 which may decrease the revenue opportunity of \$115,000.

Comments

NEW

Budget Status:

Approved

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Not Approved

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Appendix 4 - Budget Reduction Options

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|---------------------|---|
| Description: | Reduce the number of part time hours in Community Centres for building operations and customer service. |
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| Service: | Recreation & Parks | 2010 Budget : | -95,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Recommend | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

Reduce the number of part time hours for building operations and customer service to save \$95,000. Each site will determine how to implement the change but budgets will be reduced.
This initiative will reduce the 2009 part time labour budget from \$3.1M to \$3M for 2010.

Service Impact:

This represents a 3% reduction in part time staff hours at customer service counters and building operations staff. Reduction is a result of reduced large social rentals but could ultimately affect overall facility cleanliness and could decrease customer service level at Community Centres.

Comments

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Budget Status:

Approved

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Not Approved

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Appendix 4 - Budget Reduction Options

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| Description: | Reduce the 2010 advertising budget. |
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| Service: | Recreation & Parks | 2010 Budget : | -50,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Recommend | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

Reduce the current advertising budget by \$50,000. Staff will work with a lower budget and distribute advertising funds to priority areas.

The 2008 actual expenditures were \$348,000; the 2009 budget is currently \$330,000 and will be reduced to \$280,000 in 2010.

Service Impact:

Expenditure reductions include eliminating Yellow Pages advertising, reducing print advertising for program/ camps and reducing use of road side portable signs. This will result in lower volume in promotional material which may lead to a decreased awareness of Recreation and Parks programs.

Comments

NEW

Budget Status:

Approved

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Not Approved

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Appendix 4 - Budget Reduction Options

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|---------------------|--|
| Description: | Reduce Boulevard Maintenance - Contractor provided |
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| Service: | Recreation & Parks | 2010 Budget : | -108,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Budget Option | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

Existing boulevard maintenance is provided by an outside contractor. Current contract allows for a reduction in the number of boulevard cuts. This initiative will see the boulevard maintenance cycle reduced by 25% to all wards (from 8 cycles to 6 cycles). Current contract expires in fall 2010 and will be re-tendered in 2010 and is subject to cost increase associated with the new contract.

The 2008 actuals for this program was \$440,000; the 2009 budget is currently \$440,000 and will be reduced to \$332,000 in 2010.

New contract to be tendered during 2010 for 2011-2014 period.

Service Impact:

Compared to other municipalities, the City of Mississauga currently has a minimal acceptable standard and level of service for boulevards. Brampton has 12 cycles of boulevard grass cutting with much more intensive horticultural median and corner plantings. If the wet summers of 2008 and 2009 are repeated in 2010, reduced cuts would result in continued long grass into August and public complaints.

Comments

Previous Item

Budget Status:

Approved

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Not Approved

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Appendix 4 - Budget Reduction Options

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|---------------------|---|
| Description: | Curtail spring clean up in parks by 1 week. |
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| Service: | Recreation & Parks | 2010 Budget : | -53,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Budget Option | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

Spring maintenance and park cleaning would begin 1 week later. Currently staff start the last week of March. This initiative would have staff start the first week of April.

Based on 70 part time staff at 40 hours per week, this initiative would save \$53,000.

Service Impact:

Maintenance of park assets would begin 1 week later. Spring clean-up of debris and litter in greenbelts and woodlots/natural areas would be delayed.

Comments

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Budget Status:

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Not Approved

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Appendix 4 - Budget Reduction Options

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|---------------------|--|
| Description: | Eliminate Mississauga/West Toronto Tourism funding support |
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| Service: | Recreation & Parks | 2010 Budget : | -145,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Budget Option | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | -0.1% | | | | |

Details of Service Change:

In 2009 funding for Mississauga/West Toronto Tourism was reduced by 50% (from \$290,000 to \$145,000). An option (not recommended) is to consider not funding the current \$145,000 in the 2010 budget for Tourism.

Service Impact:

The City works in partnership with Mississauga/West Toronto Tourism to attract and support events and to publicise tourism venues i.e. the annual Mississauga Visitors Guide and Events. In 2008, the City received direct support of \$60,000 for events such as the CPGA Jane Rogers Golf Tournament, the Telus Mosaic Festival and the Southside Shuffle. 2009 support includes the North American Roller Hockey Championships (\$95,000), South Side Shuffle and Telus Mosaic Festival (\$25,000). Future supported events include the Canadian Indoor Rowing Championships (2010) and the Memorial Cup (2011).

Comments

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Budget Status:

Approved

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Not Approved

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Appendix 4 - Budget Reduction Options

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| Description: | Eliminate funding for Waterfront trail winter maintenance |
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| Service: | Recreation & Parks | 2010 Budget : | -67,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Budget Option | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

This enhanced level of service was introduced as part of the 2009 budget process. This initiative will reverse the 2009 request and as a result, 2 FT staff positions will be eliminated through attrition and the re-instatement of 1 PT staff. Removal of this service level saves \$54,000 in labour and \$13,000 in operating expenses for a total savings of \$67,000.

Service Impact:

This was a new service level introduced in 2009. A reduction will eliminate staff for the winter period and snow clearing at the waterfront will not occur. This will result in less winter use of the waterfront trails and will generate complaints from users who praised the initiative by Council.

Comments

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Budget Status:

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Not Approved

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Appendix 4 - Budget Reduction Options

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| Description: | Curtail fall clean up in parks by 2 weeks |
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| Service: | Recreation & Parks | 2010 Budget : | -106,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Budget Option | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

Fall maintenance and park cleaning in all wards would end 2 weeks sooner. Currently staff work until the third week of November. This initiative would have staff end the first week of November.
Based on 70 part time staff at 40 hours per week for 2 weeks, this initiative would save \$106,000.

Service Impact:

Maintenance of park assets would end 2 week sooner. Fall maintenance/ renovations at sportfields and ball diamonds would be curtailed. Clean up of greenbelts, woodlots/ natural areas would be reduced.

Comments

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Budget Status:

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Not Approved

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Appendix 4 - Budget Reduction Options

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| Description: | Reduce budget for floral displays |
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| Service: | Recreation & Parks | 2010 Budget : | -100,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Budget Option | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

To Reverse the 2008 funded pressure of \$100,000 which provided 30 high profile floral display beds in all wards of the city.

Service Impact:

The removal of 30 beds would leave 150 floral beds remaining in the city. Remaining beds are also impacted by the April 22, 2009 enactment of the cosmetic pesticides ban act which will require more hand weeding of floral beds.

Comments

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Budget Status:

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Not Approved

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Appendix 4 - Budget Reduction Options

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| Description: | Reduce City Centre Tree Maintenance |
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| Service: | Recreation & Parks | 2010 Budget : | -50,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Budget Option | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

To reverse the 2008 funded pressure of \$50,000 for increased maintenance of 420 city centre trees which was created to forestall/prevent tree mortality and enhance tree replacement program in the downtown area.

Service Impact:

City Centre trees will not receive regular maintenance which includes fertilizer, watering and funding will not be available for tree replacements.

Comments

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Budget Status:

Approved

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Not Approved

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Appendix 4 - Budget Reduction Options

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| Description: | Remove fitness loyalty incentive |
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| Service: | Recreation & Parks | 2010 Budget : | -30,000 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Budget Option | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

Fitness membership includes a loyalty incentive that extends a renewed membership for one additional month which will be discontinued.

Total membership extensions in 2008 were provided to 1656 members which resulted in a net opportunity loss to the city.

Service Impact:

Fitness customers that renew their membership will not receive the 13 month for "free". Therefore, the net revenue proceeds will depend on loyalty of fitness members on the basis of paying the full 12 month fees without discount and still obtain expected fitness revenues.

Comments

NEW

Budget Status:

Approved

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Not Approved

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Appendix 4 - Budget Reduction Options

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| Description: | Reduce Recycling in Parks |
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| Service: | Recreation & Parks | 2010 Budget : | -122,400 | 2011 Budget: | 0 |
| Department: | Community Services | Status: | Budget Option | | |
| Budget Savings | | | | | |
| Tax Rate Impact: | 0.0% | | | | |

Details of Service Change:

Reduce the Parks recycling program introduced in the 2008 budget in all major use parks and large outdoor sports facilities. Recycling in all remaining parks will be eliminated.
The current 2009 budget for this initiative is \$203,000 and will be reduced to \$80,000 in 2010.

Service Impact:

The Parks recycling program which is currently offered in all City parks, will be scaled back at major use parks and large outdoor sport facilities (approximately 50 of 450 of locations). In the rest of the park locations, recyclable material will not be diverted and will be collected and disposed of as part of the general waste stream.

Comments

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Budget Status:

Approved

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Not Approved

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