



Recreation and Parks - Table of Contents

2009&2010businessplanandbudget

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City of Mississauga

Recreation & Parks Business Plan 2009-2010



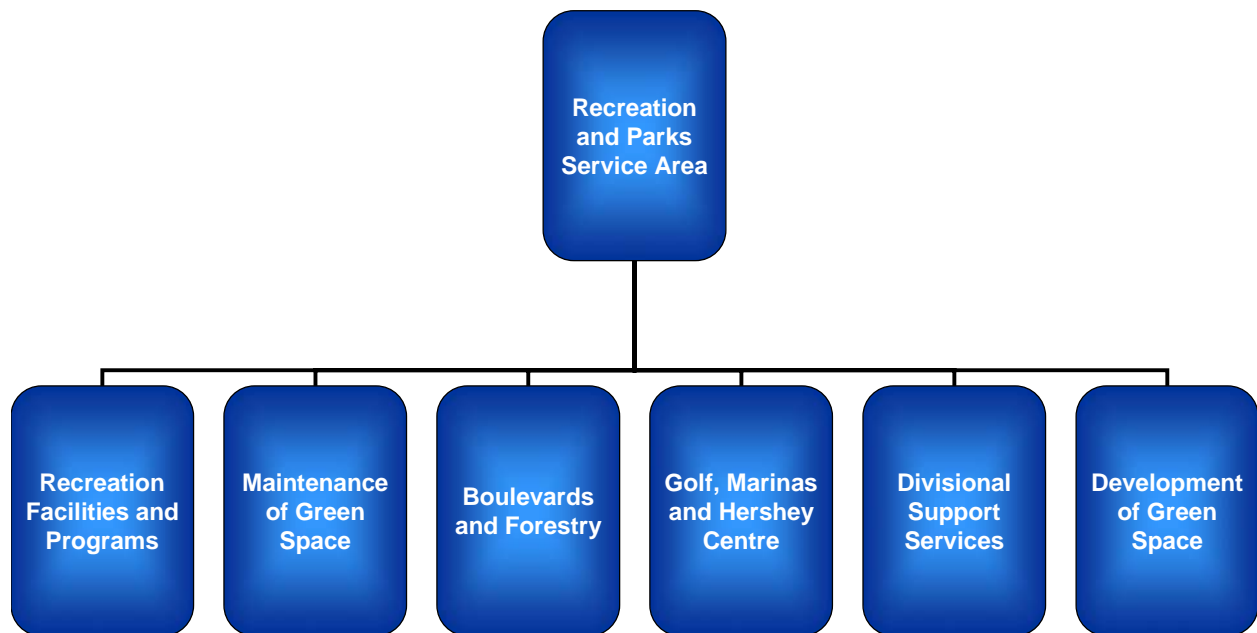
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Who We Are

Recreation and Parks service area consists of two Divisions, Park Planning & Development and Recreation and Parks. Park Planning and Development is responsible for planning Recreation and Parks infrastructure and constructing parks and opening space amenities. Recreation and Parks is focused on the delivery of programs that enhance the community opportunity for active healthy living, social interaction, learning new skills, access to nature, opportunities for self-expression and the ability to have a positive impact on the environment.



The benefits of Recreation and Parks are best considered through a combination of the market based economy (monetary return) and the public benefit economy. Recreation and Parks improve physical and mental health, reduce health care costs, provide positive lifestyle choices and contributes to independent living for older adults and promotes environmental benefits through preservation of open spaces. However, just as powerful is the contribution to the “public good”. These are the intangible and indirect outcomes of Recreation and Parks. Our ability to:

- Continue to contribute to human happiness
- Have a positive impact on social integration
- Enhance our commitment to environmental sustainability
- Build a sense of community
- Assist the development of local and national pride

Our Vision

We will anticipate and respond to the needs of our communities as a committed partner in fostering a healthy city in which to live, work and play

Our Mission

We are a dynamic team of staff, volunteers and partners who are committed to working together to strengthen individuals, families, our communities and the environment through stewardship and by offering and encouraging life long learning, leisure and sustainable recreation experiences

Our Guiding Principles

- Build a healthy community through staff, volunteers, partners and community contributions
- Ensure strong commitment and leadership to environmental stewardship
- Create an “active for life” attitude across the City
- Strive to deliver facilities, parks and open space that support a healthy community and provide opportunity for all residents
- Build a sustainable business plan that balances outcomes with fiscal responsibility
- To design and construct new parks and trails; long term and short term planning of leisure facilities and services; and development of strategic partnerships with other boards and agencies, which increase access to facilities.



Ongoing Operating Activities

Programs Delivered

Park Planning and Development



- Acquisition and planning of open space and parkland
- Co-ordination of master plans, feasibility studies and special projects
- Business case support of infrastructure development
- Construction of new parks, trails and sport fields
- Redevelopment of parks

Community Recreation Programming



- Drop-in recreation, aquatic, fitness/ active living and arena programs
- Direct registration for aquatics, sport programs, camps and general programs
- Rentals
- Sport field bookings
- Marina
- Museum
- Golf
- Theatre

Community Development and Events



- Work in partnership with community to develop program capacity in the City
- Support sport, cultural and service organizations
- Event support
- Ensure access to services
- My Mississauga and Placemaking
- Affiliation and community group status

Protecting and Enhancing Parks and Green spaces



- Environmental responsibility
- Parkland and sport field maintenance
- Forestry
- Trails and bike pathways
- Winter maintenance

Environment



- Work with Environmental Advisory Committee to identify opportunities and position City to establish environmental sustainability efforts
- Establish the Environmental Network team across City Departments
- Initiate the Environmental Master Plan that will establish strategies, policy, goals, targets and processes for environmental sustainability efforts

Facility Operations



- Day to day facility infrastructure maintenance
- Ice Rink operations and maintenance
- Indoor / Outdoor Pool, Spa and Splash Pad Operations
- Preventative and demand maintenance of equipment
- Delivery of day to day Customer Service
- Compliance with legislative requirements
- Provision of clean, well maintained facilities
- Delivery of facility Rental and Banquet services

Support Services



- General administrative and management functions
- Registration and facility booking
- Communication and marketing
- Budgeting, operational and financial monitoring, staffing and records management
- Staff training
- Compliance with corporate policy and legislation



Business Plan Goals

As Mississauga continues to grow it has an increasingly diverse community and is faced with the ongoing challenge of bringing forward a financial plan that represents great value to the community. Park Planning and Development and Recreation and Parks understand these challenges and continuously search for new approaches to improve service delivery and/or financial performance.

All organizations face the challenge of providing services that meet customer expectations. Recreation and Parks is essential to community health, enhancing quality of life and making Mississauga one of the best places to live in Canada.

This document presents the first formal Recreation and Parks Services Business Plan. The plan has been developed through a Departmental project team and the development process will need additional refinement moving forward.

The Park Planning and Development and Recreation and Parks work group understand that creating a great place to live, work and play is driven by vision, strategic choice and ensuring staff understand the benefits of our service.

The 2009-2010 business plan is built around;

- A focus on community and customer needs as they relate to planning our services, enhancing our environment and our day to day customer service;
- Managing new and existing facilities, park and open space infrastructure; and
- Creating a fiscal plan that is responsible, sustainable and aligned to community priorities.

This business plan proposes a number of actions to be achieved by the Service Area over the upcoming two years. Many of these actions can be carried out with existing resources: others will require additional operating and/or capital resources.

Many of the actions contained in the plan will require cross-departmental or cross-service area co-ordination. Project teams will be comprised of representatives from the appropriate department and service areas as required.

Opportunities and Challenges

In completing our Business Plan, we have identified the following challenges and opportunities.

Recreation and Parks	Challenges	Opportunities
Socio-demographic profile	<ul style="list-style-type: none"> ■ Aging population ■ Greater economic diversity ■ Greater cultural diversity ■ Changing patterns of work and leisure ■ Changing workplace 	<ul style="list-style-type: none"> ■ Increased program delivery for adult population ■ Service mix diversity with different price points. Access for those in economic need ■ Broader service mix of programs ■ Increase unstructured drop-in program scheduling
Behavioural Trends	<ul style="list-style-type: none"> ■ Service demands ■ “Techno-potato” health issue across all age groups ■ Adult activity patterns ■ Youth Engagement ■ Time pressure ■ Informal and individual activities ■ Changing preferences 	<ul style="list-style-type: none"> ■ Higher expectation of quality ■ Programs that deliver activity, engage our youth, enhance wellness and rehabilitation ■ Compressed time frames, flexible scheduling ■ Open spaces, bikeways and pathway system demands will increase ■ Greater need to “stay in touch” with community preferences



Recreation and Parks	Challenges	Opportunities
Delivery System	<ul style="list-style-type: none"> ■ Technology ■ Infrastructure ■ Public access to waterfront ■ Expanded facilities and partnerships ■ Programming ■ Community Safety ■ User fees ■ Sports Tourism ■ Move from Suburb to urban City 	<ul style="list-style-type: none"> ■ Leverage Technology to increase effectiveness and efficiency ■ Multi-use / multi-purpose facilities. Health, Libraries and community services. ■ Greater access to and use of waterfront by the public ■ Creating public space and buildings that enhance safety and encourage social engagement ■ Moving away from age as the criteria for user fees toward an ability to pay model ■ Sport tourism recognized as an economic benefit to broader community ■ Create great urban meeting spaces
Environment	<ul style="list-style-type: none"> ■ Stewardship expectations ■ Support biodiversity and its health benefits ■ Environmental education ■ Facility design 	<ul style="list-style-type: none"> ■ Protection and enhancement of the natural environment ■ Urban forest management plans and greater sensitivity to biodiversity ■ Day to day operations consider and support environmental responsibility ■ Opportunity for environmental programming ■ A greater interest and desire for LEED/ environmental based building and park design



Summary of Our 2009-2010 Business Plan Initiatives

The following are the 2009-2010 Business Plan Initiatives which are described more fully in the attached Appendix:

Recreation and Parks Master Plan

A long term Master Plan for the delivery of both Recreation and Parks services to residents of Mississauga. The plans will address future park development, cemeteries, park and facility redevelopment needs, potential acquisitions, recreation programming, usage trends and impacts on operational requirements.

My Mississauga

Continue to develop a blend of Spring/ Summer outdoor activities on the Civic Square that enhance the area as a downtown focal point and attract 400,000 annual site visits

Environmental Sustainability

Recreation and Parks is a key service area that participates on the Environmental Advisory Committee. Recreation and Parks has an environmental responsibility in the maintenance of parks, open space and recreation facilities across the City.

Fee Assistance Program

The objective of the Fee Assistance Program is to ensure that individuals and families in economic need have the opportunity to participate in recreation activities.

Customer Service Excellence

The Customer Service Excellence effort will focus on the following;

- Use online survey technology to collect customer feedback and evaluation of programs within all lines of activity to continuously improve
- Review current market demographics and target increased use from existing markets or introduce new services to attract non-participating markets
- Increase communications with customers by email including promotional offers, e-newsletter, information on new programs
- Respond to identified needs with new program introduction, new training and/or new processes that are targeted to increase satisfaction.
- Increase resident awareness of benefits of Active Living and increase participation in City of Mississauga recreation and parks programs, drop-in activities, events and parks.

Pricing Strategy

To review the existing framework for Recreation and Parks User Fee development, which will include; a review of the current practice of adjusting Recreation and Park user fees to help offset inflation, simplifying our pricing structure and maintaining a balance between user fees and tax funding.

Mississauga Cycling Network Master Plan

The Cycling Master Plan will recommend a complete cycling network that encourages and promotes cycling as a viable alternative transportation for living, working and playing in Mississauga.

Credit Valley Park Plan

The completion of the Master Plan that outlines goals, objectives and uses of the park lands along the Credit River Valley. This will include park concept plans and budget estimates for the future development of Streetsville Memorial, Pinchin, Erindale and any newly acquired lands.

Port Credit Arena

Port Credit Memorial Arena is a 50 year old facility with heritage designation. This capital project will address lifecycle, accessibility, customer service, health and safety issues, improve public program space and synergy with Port Credit Memorial Park.

Meadowvale Community Centre

The investment in Meadowvale Community Centre will improve facility features and incorporate the Meadowvale Branch Library into the building.

Civic and Library Square

The investment in the Civic and Library Square will position the square to fulfill its role as a key downtown focal point as the City continues to transform from suburban to urban. The re-investment in this area will enhance our ability to deliver events and year round programming.

Preparing for the Future

In addition, a number of significant planning efforts have been and are in the process of being completed that will ensure our services are relevant, valued and aligned to resident needs as the future unfolds. These include;

■ *Implementation of the Older Adult recommendations*

In the short to medium term (1-3 years), staff will begin the process of developing strategic actions for the implementation of the recommendations brought forward through the Older Adult Plan. Included will be the April 2009 implementation of recreational swim and skate fees for Older Adults.

■ *Completion of the Youth study*

Staff will continue to develop the Mississauga Youth Plan in an effort to make the City of Mississauga a “youth-friendly” community.



Accomplishments

- Community recreation facilities attract over 11,000,000 annual visitors
- My Mississauga/ Civic Square place making effort was launched in 2006. In 2008 a combination of City and community based events attracted over 220,000 visitors to the Square
- In 2008 the Sport Complex completed its first full year of operation providing year round soccer, enhancing gymnastics training, providing additional recreation programming for residents across the City and attracting national/ international events
- Opened two new artificial sport fields at the Hershey Sport Zone
- A renewed Vic Johnson Arena with a facelift that improved the lobby, banquet space, meeting rooms, change areas, washrooms and the ice surface.
- A unique public/ private partnership, **Wal-Mart at Play**, has provided the opportunity for after school drop-in activities at community centres – providing direct health benefits, highlighting the benefits of “play”, enhancing social integration and reducing stress for families.
- The City of Mississauga was able to establish a “partnership” that provided the opportunity for Grade 3 students to participate in the Swim to Survive program
- The City of Mississauga Aquatic program was awarded the Lifesaving Society – Cochrane Cup to acknowledge the largest Lifesaving program in the Province
- National Winner of the 2008 Communities in Bloom award.
- Comprehensive long term strategy to develop and protect the waterfront parks for ongoing public enjoyment approved by City Council and endorsed by the community through a series of public meetings.
- Completed Older Adult Strategic Plan including; vision, principles and goals which provides a strategic framework for recommended actions.

Key Performance Indicators

	2006 Actual	2007 Actual	2008 Est.
Annual Community Centre Foot Traffic Count	10,826,500	11,126,554	11,500,000
Parkland per 1,000 residents	3.46	3.72	3.85
Number of Annual Program Registrations per Family Account	3.5	3.5	3.6
Total Annual Participant Hours in Structured Recreation Programming	1,768,320	1,867,970	1,998,700
Recreation & Parks Net Cost Per Capita	\$48.80	\$52.85	\$54.85
Percentage of Recreation and Parks Costs Recovered through User Fees	54.1%	53.2%	54.4%
Gross Revenue Per Participant Hour	\$22.80	\$22.49	\$23.05
Recreation and Parks Staff Satisfaction with City of Mississauga	79.7%	Not Applicable	79.8%



Appendix - Our 2009-2010 Business Plan Initiatives

Recreation and Parks Master Plan		
What will be accomplished:	<ul style="list-style-type: none"> ■ A long term Master Plan for the delivery of Recreation and Park services to residents of Mississauga that addresses future infrastructure development, redevelopment needs, potential acquisitions, cemeteries, programming, usage trends and impacts on operational requirements. ■ The Future Directions Master Plan was last reviewed in 2004. It is prudent to review plans for Recreation, Park, Forestry and Open spaces on a regular basis to ensure appropriate levels of service and protection are provided to residents. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ The Recreation and Parks Master Plan is currently in staff work plans for 2008 and 2009. It is anticipated that the plan will be completed by the end of 2009. 	
Major Milestones:	<ul style="list-style-type: none"> ■ Award tender to consultant team: Fall 2008 ■ Consultant meetings/surveys with internal and external stakeholders: Fall 2008/Winter 2009 ■ Interim report to Council: Winter 2009 ■ Consultant presentation of recommendations to public for feedback via information sessions: April 2009 ■ Draft report: Spring 2009 ■ Final report to Council: Fall 2009 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director ■ Planning, Development and Business Services 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Planning and Heritage ■ Business Planning ■ Recreation and Parks ■ Materiel Management ■ Corporate Communications 		
Measures of Success		Desired Service Level Metrics
<ul style="list-style-type: none"> ■ Recommendations to deal with changing demographics and funding challenges. ■ Identification of future trend impact on Recreation and Parks ■ Identification of gaps in Rec and Parks service, and the environmental benefits of open space ■ To realize the commitment made to public spaces through the PPS report on Placemaking. ■ Increased awareness of the public value for parks and open spaces ■ Priorities and actions for future service delivery supported by Council 		New
		Improved over Current
		<ul style="list-style-type: none"> ■ Understand the role & value of Recreation and Parks to events and tourism in Mississauga. ■ Park classification that better represents usage patterns.
		<ul style="list-style-type: none"> ■ Improve maintenance plan based on 'best practices'. ■ Improve Recreation and Park usage through responding to socio demographic trends, customer needs and creating sustainable infrastructure and ecology.



Recreation and Parks Master Plan

Required Investment		2009	2010	2011
\$200,000 funding included in 2008	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
Total FTE				
Dependencies:	n/a			
Risks:	<ul style="list-style-type: none"> ■ Significant interest by residents in engagement strategy may put pressure on budget. ■ Demand of the scope of the project may delay results by the consultant. ■ Public engagement by other City projects, including the Official Plan, may challenge the plan engagement strategy. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Project lead will be closely monitoring hours billed by the consultant. ■ Project lead will closely monitor consultant progress. ■ Project lead will work with Communications lead to identify a clear message and ensure that the timing of sessions is appropriate. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Quality of Life ■ Health of the Environment ■ Infrastructure Management ■ Sustainable Business Plan 			



My Mississauga

What will be accomplished:	<ul style="list-style-type: none"> ■ Continue to develop outdoor activities on the Civic Square that enhance the area as a downtown focal point and attract 400,000 annual site visits 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ End of 2010 	
Major Milestones:	<ul style="list-style-type: none"> ■ Review program element growth on annual basis ■ Attendance estimates year over year ■ Public feedback/ user satisfaction survey 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Manager, My Mississauga 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Recreation and Parks ■ Corporate Communications ■ Arts and Culture ■ Facility and Property Management 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ 400,000 annual visits by 2010 ■ 85% Satisfaction ■ Program mix that includes both Corporate and Community events ■ Estimated cost per visit ■ Cost per capita ■ Operating budget target achieved 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Cost of Security 	<ul style="list-style-type: none"> ■ 400,000 by 2010 year end ■ 85% Satisfaction rating ■ # of events year over year ■ Program mix between Community led events and Corporate programs



My Mississauga

Required Investment	2009	2010	2011	
Funding to be reviewed in 2009	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING	N/C	TBD	TBD
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent	N/C	TBD	TBD
	Part-Time	N/C	TBD	TBD
	Total FTE			
	Dependencies:	<ul style="list-style-type: none"> ■ Expanding the capacity for the Square to host events and the ability to program year round events is dependent on a long term capital re-investment in the Square and resources to manage operating demand. Without additional resource allocation it will be difficult for My Mississauga to expand into a year round attraction beyond current delivery May 1st to September 30th 		
Risks:	<ul style="list-style-type: none"> ■ Public safety ■ Operating cost impact ■ Investment required in sound and lighting 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Ensure appropriate use of security, stage barricades and road closures ■ Incremental increases to City programming. Partners and community groups to absorb direct cost of stage and City staffing for events 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Creating a Vibrant Downtown ■ Positive Influence on Quality of Life ■ Embracing our Social Diversity 			



Fee Assistance Program

What will be accomplished:	<ul style="list-style-type: none"> ■ The objective of the Fee Assistance Program is to ensure that individuals and families in economic need have the opportunity to participate in recreation activities. 			
When will it be accomplished:	<ul style="list-style-type: none"> ■ Concept for the Fee Assistance Program approved in Fall 2009 by Council ■ Fee Assistance Program to be approved in Winter 2009 ■ Implementation of policy effective Spring 2009 			
Major Milestones:	<ul style="list-style-type: none"> ■ Implementation Spring 2009 			
Who is Accountable:	<ul style="list-style-type: none"> ■ Manager, Operational Planning 			
Who is Supporting:				
<ul style="list-style-type: none"> ■ Manager, Customer Service Centre ■ Manager, Business Development ■ Recreation and Parks Project Team 				
Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ Up to 2,500 additional participants Existing capacity used to accommodate these individuals.		New	Improved over Current	
		n/a	<ul style="list-style-type: none"> ■ Increase in program registration ■ Greater market penetration 	
Required Investment		2009	2010	2011
	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE	n/a	n/a	n/a



Fee Assistance Program

Dependencies:	<ul style="list-style-type: none"> ■ It is anticipated that the bulk of the demand will be accommodated through existing program capacity, but ultimately all participant placement is dependent upon the specific program requested and its' existing fill rate.
Risks:	<ul style="list-style-type: none"> ■ Will need to track demand and impact ■ Will need to audit use
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Use ACTIVE/ CLASS module to track demand and impact
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Embracing our Social Diversity ■ Enhance health opportunities for Older Adult and newcomers ■ Investing in Creativity and Knowledge



Customer Service Excellence

What will be accomplished:	<p>The Customer Service Excellence effort will focus on the following;</p> <ul style="list-style-type: none"> ■ Use of online survey technology to collect customer feedback and evaluation of programs within all lines of activity to continuously improve ■ Review current market demographics and target increased use from existing markets or introduce new services to attract non-participating markets ■ Increase communications with customers by email including promotional offers, e-newsletter, information on new programs ■ Respond to identified needs with new program introduction, new training and/or new processes that are targeted to increase satisfaction. ■ Increase resident awareness of benefits of Active Living and increase participation in City of Mississauga recreation and parks programs, drop-in activities, events and parks. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Ongoing and continuous 	
Major Milestones:	<ul style="list-style-type: none"> ■ Community Centre Customer Service staff training in 2009 ■ Online survey process in place for all lines of activity in 2009 ■ Successful marketing efforts executed with PRIZM background information support 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Manager, Business Development 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Manager, Customer Service Centre ■ Manager, Training and Development ■ Business Development ■ Recreation Program staff ■ Youth Services ■ Sport Unit 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ 85%+ level of satisfaction ■ Greater participation ■ Positive gross revenue impact ■ Increases in targeted participation 	New	Improved over Current
	n/a	<ul style="list-style-type: none"> ■ Use of on-line survey tool to collect customer input through line of business approach



Customer Service Excellence

Required Investment		2009	2010	2011
All costs will be absorbed within existing envelope	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING	n/a	n/a	n/a
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL	n/a	n/a	n/a
	FTE			
	Permanent			
	Part-Time			
Total FTE	n/a	n/a	n/a	
Dependencies:	n/a			
Risks:	n/a			
Risk Management Strategy:	n/a			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Positive Influence on Quality of Life ■ Embracing our Social Diversity ■ Building a Sustainable Business Plan 			



Program Fees

What will be accomplished:	<ul style="list-style-type: none"> ■ The objective is to adjust Recreation and Park user fees on an annual basis to help offset inflation, simplify our pricing structure and maintain a balance between user fees and tax funding. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Recreation and Park user fees are reviewed and adjusted on an annual basis ■ Simplified rate structure proposed by end of 2010 	
Major Milestones:	<ul style="list-style-type: none"> ■ Reviewed on an annual basis with recommended adjustments to be approved by Council 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Manager, Operational Planning 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Administrative Services ■ Customer Service Centre ■ Business Development ■ Facility Managers ■ Parks ■ Recreation Program staff ■ Sport Unit 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Ability for user fees to help offset inflation ■ Maintain/ grow participation ■ Customer satisfaction with quality versus price - value ■ Annual gross revenue growth aligned to/ exceeds value of fee increase 	New	Improved over Current
	n/a	n/a



Program Fees

Required Investment		2009	2010	2011
	OPERATING			
	Expenses			
	Revenues (Specify Source)	(\$425,000)	(\$510,000)	
	Total OPERATING	(\$425,000)	(\$510,000)	
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL	n/a	n/a	n/a
	FTE			
	Permanent			
	Part-Time			
	Total FTE	n/a	n/a	n/a
Dependencies:	n/a			
Risks:	<ul style="list-style-type: none"> ■ Price elasticity of demand ■ Need to ensure that all residents have opportunity for healthy active living 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Monitor annual revenue growth and track trend line. Adjust product mix and price adjustments based on market demand ■ Introduce and maintain an Access policy that allows those who can not afford the opportunity to participate 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a Sustainable Business Plan 			



Mississauga Cycling Network Master Plan

What will be accomplished:	<ul style="list-style-type: none"> ■ The Cycling Master Plan will recommend a complete cycling network that encourages and promotes cycling as a viable alternative transportation for living, working and playing in Mississauga. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Master plan will be completed in 2009 	
Major Milestones:	<ul style="list-style-type: none"> ■ Contract awarded in Jan. 2008 ■ Public consultation completed in May 2008 ■ Technical Analysis completed in June 2008 ■ Proposed Route Development by October 2008 ■ Draft Master Plan Jan. 2009 ■ Final Master Plan Spring 2009 ■ Report to Council Spring 2009 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Planning, Development and Business Services 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Parks Operations ■ Communications ■ Material Management ■ Transportation and Works ■ Planning and Building 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Strategy for cycling to guide future work ■ Identify priorities for route development ■ Financial plan for capital investment ■ Financial plan for operating cost impact 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Continuous cycling routes emerge in City ■ Cycling routes are connected to emerging transit hubs and other key destinations. 	<ul style="list-style-type: none"> ■ Resident satisfaction with cycling routes improves ■ Cycling increases as a mode of transportation across the City



Mississauga Cycling Network Master Plan

Required Investment	2009	2010	2011	
\$212,000 previous funding in 2006	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING	n/a	n/a	TBD
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL	n/a	TBD	TBD
	FTE			
	Permanent			
	Part-Time			
	Total FTE	n/a	TBD	TBD
	Dependencies:	n/a		
Risks:	<ul style="list-style-type: none"> ■ Outline short term, medium and long term objectives ■ Identify resource investment required ■ Emphasize need to connect to transit and transit hubs need to be in place 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Resident expectations may exceed resources available to fund plan execution in the short term 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Develop a transit orientated City ■ Improve the health of the environment ■ Build a sustainable business plan 			



Credit Valley Park Plan

What will be accomplished:	<ul style="list-style-type: none"> ■ The completion of the master plan that outlines objectives, goals and uses of the park lands along the Credit River Valley. This will include park concept plans and budget estimates for the future development of Streetsville Memorial, Pinchin, Erindale and any newly acquired lands. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ The master plan will be completed by the end of 2010. Fundraising was approved in previous budget. 	
Major Milestones:	<ul style="list-style-type: none"> ■ RFP draft and contract award – Q3 2009 ■ Public Consultation – Q1 2010 ■ Draft Master Plan – Q2 2010 ■ Final Master Plan – Q4 2010 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Planning, Development and Business Services 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Planning, Development and Business Services ■ Recreation and Parks ■ Material Management ■ Transportation and Works ■ Planning and Building 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Council approval of concept plan and development plan ■ Public support for the plan ■ Capital funding plan endorsed ■ Operating budget endorsed 	New	Improved over Current
	<ul style="list-style-type: none"> ■ The concept will outline plans for the development and re-development of existing parks 	<ul style="list-style-type: none"> ■ Plan will outline open space and desired park land for acquisition



Credit Valley Park Plan

Required Investment	2009	2010	2011	
\$250,000 previous funding in 2007	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING	n/a	n/a	TBD
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
	Dependencies:	n/a		
Risks:	<ul style="list-style-type: none"> ■ Need to manage resident expectations for development and acquisition 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Outline short, medium and long term objectives ■ Outline budget implications and potential tax impact of executing plan over different time lines 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Protecting our Environment ■ Positive Impact on Quality of Life ■ Building a Sustainable Business Plan 			



Port Credit Arena

What will be accomplished:	<ul style="list-style-type: none"> ■ The investment in the Port Credit Arena is timely to maintain the existing infrastructure. The current building is 50 years old and the capital investment will improve facility features, protect a City landmark and extend the facility lifecycle for another 50 years and beyond. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ October , 2010 	
Major Milestones:	<ul style="list-style-type: none"> ■ Design Q1 2009 ■ Detailed Design Complete Q3 2009 ■ Construction March 2010 ■ Substantial completion estimated for October 2010 	
Who is Accountable:	<ul style="list-style-type: none"> ■ South District Manager, Recreation and Parks 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Construction Project Management from Facilities and Property Management ■ Materials Management ■ Recreation and Parks ■ Communications 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Project completed on time (minimize negative impact to ice season) ■ Project completed within capital budget ■ 85%+ Customer Satisfaction with building ■ Operating budget meets/ exceeds expectations within 24 months 	New	Improved over Current
	n/a	<ul style="list-style-type: none"> ■ Redeveloped facility better able to meet community needs



Port Credit Arena

Required Investment		2009	2010	2011 & Beyond
	OPERATING			
	Expenses			
	Revenues (rentals, sundry)			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other (Cash in Lieu)		\$10,000,000	\$1,785,600
	Total CAPITAL		\$10,000,000	\$1,785,600
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
Dependencies:	<ul style="list-style-type: none"> ■ 2010 Operating budget impacts will be determined when the construction time frame is finalized. 			
Risks:	<ul style="list-style-type: none"> ■ Delay in project construction could have negative impact on ice rental contracts and user groups 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Consider performance incentives/ late fee penalty in construction contract ■ Build a 4-6 week “buffer” into the construction time line if possible 			
Contribution to the City’s Strategic Priorities:	<ul style="list-style-type: none"> ■ Infrastructure Management ■ Building a Sustainable Business plan ■ Positive impact on Quality of Life 			



Meadowvale Community Centre

What will be accomplished:	<ul style="list-style-type: none"> ■ The investment in Meadowvale Community Centre will improve facility features and incorporate the Meadowvale Branch Library into the building. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Design will occur in 2009 with construction to start in 2010. Construction is anticipated to take approximately 18 months with substantial completion targeted for Q4, 2011. 	
Major Milestones:	<ul style="list-style-type: none"> ■ Detailed design complete by July, 2009 which includes public input ■ Construction begins in Spring 2010 ■ Substantial completion by Q4, 2011 	
Who is Accountable:	<ul style="list-style-type: none"> ■ North West District Manager, Recreation and Parks 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Construction Project Management from Facilities and Property Management ■ Materials Management ■ Recreation and Parks ■ Communications 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Project completed on time ■ Project completed within capital budget ■ 85%+ Customer Satisfaction with building amenities ■ Operating budget meets/ exceeds expectations within 24 months ■ Increase in annual site visits ■ Growth in gross revenue streams 	New	Improved over Current
	n/a	<ul style="list-style-type: none"> ■ Greater number of programs delivered ■ Increased site visits due to enhanced amenities – library, gym, therapy pool and improved fitness centre



Meadowvale Community Centre

Required Investment		2009	2010	2011 & Beyond
	OPERATING			
	Expenses		(\$926,000)	
	Revenues			
	-Fees & Charges		\$1,426,000	
	-Transfer from Reserve		(\$500,000)	
	Total OPERATING		\$0	
	CAPITAL			
	Tax	\$1,000,000	\$3,768,800	\$3,742,000
	Growth Based	\$498,000	\$1,276,300	\$1,973,700
	Other (Cash in Lieu)		\$2,774,900	\$6,796,200
	Total CAPITAL	\$1,498,000	\$7,820,000	\$12,511,900
	FTE			
	Permanent			
	Part-Time		-18	
	Total FTE		-18	
Dependencies:	■ Based on an 18 month construction cycle			
Risks:	n/a			
Risk Management Strategy:	n/a			
Contribution to the City's Strategic Priorities	<ul style="list-style-type: none"> ■ Infrastructure Management ■ Building a Sustainable Business plan ■ Positive impact on Quality of Life 			



Civic and Library Square

What will be accomplished:	<ul style="list-style-type: none"> ■ The investment in the Civic and Library Square will better position the site to host events, improve the area’s ability to deliver music and entertainment, provide improved site servicing, increase the potential for food services and enhance the Square as a downtown focal point. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Construction will occur during 2010 with anticipated re-opening in early 2011 	
Major Milestones:	<ul style="list-style-type: none"> ■ Detail design completed 2009 ■ Construction 2010 ■ Re- Opening 2011 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Planning, Development and Business Services 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Recreation and Parks ■ Facility and Property Management ■ Material Management ■ Office of Arts and Culture 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Project delivered on time and on budget ■ Impact on existing programming mitigated 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Food Services ■ Potential for Outdoor market ■ Public Art 	<ul style="list-style-type: none"> ■ Increased Seasonal use ■ Improved accessibility ■ Improved use of Amphitheatre ■ Increased visits, including tourists



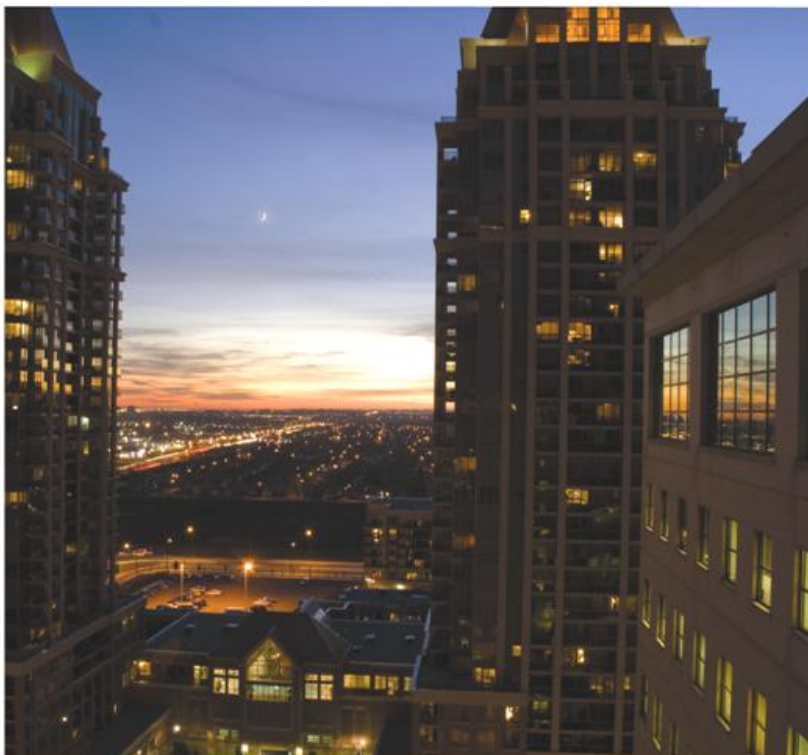
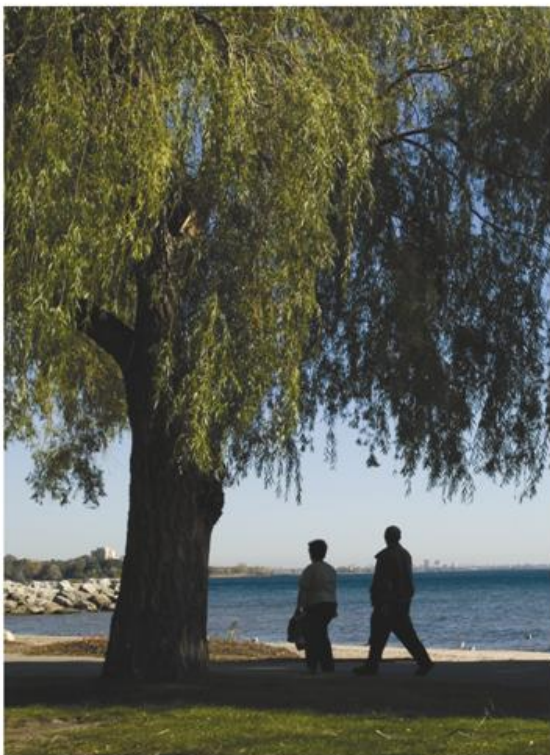
Civic and Library Square

Required Investment		2009	2010	2011 & Beyond
	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL			
	Tax	500,000	2,645,000	1,945,000
	Growth Based		709,000	
	Other (CIL)		3,000,000	601,000
	Total CAPITAL	500,000	6,354,000	2,546,000
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
Dependencies:	n/a			
Risks:	<ul style="list-style-type: none"> ■ Interruption of existing events and programs. ■ Unforeseen problems revealed during construction due to site being on top of underground parking. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Move programs and events to park 471 scheduled to be opened in early 2010 ■ Nature of issue to determine approach to resolve. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Positive impact on Quality of Life ■ Infrastructure Management 			




Recreation and Parks Services

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Budget



Recreation and Parks Services


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Recreation and Parks Services

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3 YEAR BUDGET AND FORECAST

	2008 Budget	2009 Budget	2010 Budget	2011 Forecast
Labour Costs	56,228,700	58,843,600	61,387,200	64,283,800
Other Operating Expenses	28,454,400	28,434,900	28,557,900	28,908,900
TOTAL COSTS	84,683,100	87,278,500	89,945,100	93,192,700
TOTAL REVENUES	(46,070,900)	(46,970,500)	(47,097,100)	(47,617,100)
NET COSTS	38,612,200	40,308,000	42,848,000	45,575,600
Allocations	2,465,000	2,516,000	2,695,500	2,840,500
NET of ALLOCATIONS	41,077,200	42,824,000	45,543,500	48,416,100



Recreation and Parks Services

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Human Resources Requirement

	Total FTE
2008 Establishment	1,093
2009 Budget Recommendation	1,101
2010 Budget Recommendation	1,092

Distribution

Program	2008	2009	2010
Recreation Facilities and Programs	629	632	614
Divisional Support Services	64	72	72
Boulevards and Forestry	44	42	43
Golf/Marinas and Hershey Centre	71	71	72
Parks Maintenance	252	250	257
Parks Planning and Development	33	34	34
Total Recommended	1,093	1,101	1,092

Recreation and Parks Services

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BUDGET OVERVIEW

RECREATION AND PARKS SERVICE

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
EXPENDITURES												
LABOUR COST	52,557,445	56,228,700	58,709,400	134,200	58,843,600	2,614,900	4.7%	61,199,200	188,000	61,387,200	2,543,600	4.3%
Staff Development Costs	175,016	165,900	187,000	(7,700)	179,300	13,400	8.1%	179,300	0	179,300	0	0.0%
Communications Costs	318,237	281,700	303,500	0	303,500	21,800	7.7%	311,400	0	311,400	7,900	2.6%
Transportation Costs	2,827,613	2,987,300	3,001,300	0	3,001,300	14,000	0.5%	3,001,300	0	3,001,300	0	0.0%
Occupancy & City Costs	1,886,566	9,943,200	10,143,200	(155,900)	9,987,300	44,100	0.4%	10,178,400	0	10,178,400	191,100	1.9%
Equipment Costs & Maintenance Agreement	758,851	794,600	837,500	0	837,500	42,900	5.4%	822,500	0	822,500	(15,000)	-1.8%
Contractor & Professional Services	7,507,381	8,621,000	8,462,300	(11,400)	8,450,900	(170,100)	-2.0%	8,445,500	30,000	8,475,500	24,600	0.3%
Advertising & Promotions	856,943	849,200	856,100	(72,000)	784,100	(65,100)	-7.7%	778,800	(77,000)	701,800	(82,300)	-10.5%
Materials, Supplies & Other Services	5,071,736	4,564,600	4,760,500	(17,000)	4,743,500	178,900	3.9%	4,710,000	30,200	4,740,200	(3,300)	-0.1%
Finance Other	(24,336)	(49,100)	(39,500)	0	(39,500)	9,600	19.6%	(39,500)	0	(39,500)	0	0.0%
Transfers	220,678	296,000	187,000	0	187,000	(109,000)	-36.8%	187,000	0	187,000	0	0.0%
OTHER OPERATING EXPENSES	19,598,684	28,454,400	28,698,900	(264,000)	28,434,900	(19,500)	-0.1%	28,574,700	(16,800)	28,557,900	123,000	0.4%
TOTAL EXPENDITURES	72,156,129	84,683,100	87,408,300	(129,800)	87,278,500	2,595,400	3.1%	89,773,900	171,200	89,945,100	2,666,600	3.1%
REVENUES												
Grants	(505,479)	(449,000)	(457,300)	0	(457,300)	(8,300)	-1.8%	(457,300)	0	(457,300)	0	0.0%
Fees & Service Charges	(22,354,208)	(24,032,100)	(23,816,300)	(438,300)	(24,254,600)	(222,500)	-0.9%	(23,679,100)	(266,700)	(23,945,800)	308,800	1.3%
Licenses & Permits	(161,103)	(174,800)	(159,800)	0	(159,800)	15,000	8.6%	(159,800)	0	(159,800)	0	0.0%
Rents, Concessions & Franchise	(17,644,240)	(20,349,600)	(20,675,500)	(50,000)	(20,725,500)	(375,900)	-1.8%	(20,816,700)	(110,000)	(20,926,700)	(201,200)	-1.0%
Investment Income	(55,256)	(43,500)	(44,400)	0	(44,400)	(900)	-2.1%	(44,400)	0	(44,400)	0	0.0%
Other Revenue	(690,198)	(555,800)	(607,800)	0	(607,800)	(52,000)	-9.4%	(597,000)	0	(597,000)	10,800	1.8%
Transfers	(602,519)	(466,100)	(466,100)	(255,000)	(721,100)	(255,000)	-54.7%	(721,100)	(245,000)	(966,100)	(245,000)	-34.0%
TOTAL REVENUES	(42,013,003)	(46,070,900)	(46,227,200)	(743,300)	(46,970,500)	(899,600)	-2.0%	(46,475,400)	(621,700)	(47,097,100)	(126,600)	-0.3%
NET SERVICE IMPACT	30,143,126	38,612,200	41,181,100	(873,100)	40,308,000	1,695,800	4.4%	43,298,500	(450,500)	42,848,000	2,540,000	6.3%
Allocations	0	2,465,000	2,516,000	0	2,516,000	51,000	2.1%	2,695,500	0	2,695,500	179,500	7.1%
NET of ALLOCATIONS	30,143,126	41,077,200	43,697,100	(873,100)	42,824,000	1,746,800	4.3%	45,994,000	(450,500)	45,543,500	2,719,500	6.4%

Recreation and Parks Services

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2009 NET BUDGET BY PROGRAM

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
PROGRAM EXPENDITURES												
Recreation Facilities and Programs	6,090,672	10,992,900	11,912,700	(539,000)	11,373,700	380,800	3.5%	12,894,800	(351,800)	12,543,000	1,169,300	10.3%
Divisional Support Services	5,103,975	7,946,500	8,829,100	(161,700)	8,667,400	720,900	9.1%	9,154,900	(77,000)	9,077,900	410,500	4.7%
Boulevards and Forestry	4,661,365	4,916,000	4,896,400	(41,400)	4,855,000	(61,000)	-1.2%	5,005,600	0	5,005,600	150,600	3.1%
Golf/Marinas and Hershey Centre	(1,673,976)	(1,393,300)	(812,400)	(144,300)	(956,700)	436,600	31.3%	(791,600)	(13,200)	(804,800)	151,900	15.9%
Parks Maintenance	13,930,943	16,343,800	16,494,400	144,600	16,639,000	295,200	1.8%	17,333,900	248,200	17,582,100	943,100	5.7%
Parks Planning and Development	2,030,148	2,271,300	2,376,900	(131,300)	2,245,600	(25,700)	-1.1%	2,396,400	(256,700)	2,139,700	(105,900)	-4.7%
NET PROGRAM IMPACT	30,143,126	41,077,200	43,697,100	(873,100)	42,824,000	1,746,800	4.3%	45,994,000	(450,500)	45,543,500	2,719,500	6.4%

Service Budget Highlights - Operating

2009 Highlights:

The Recreation and Parks Service 2009 budget submission has a gross operating budget of \$89.8 million including allocations and a net budget of \$42.8 million. This budget reflects an increase of \$1.7 million or 4.3% over the 2008 approved net budget.

The 2009 budget increases incorporate the annual labour cost increases for permanent and part time labour, in the amount of \$1.6 million. Also included in the budget is the annualization of staff complement approved in the 2007 budget, for \$440,000. The part time labour budget has been increased by \$270,000 to reflect market pay rates. The Hershey Centre budget has been increased by \$430,000 to reduce the OHL revenues and related costs to more realistic levels and to reflect utility rate increases. Two additional permanent complement are being requested for the waterfront trail maintenance, with one of the positions being converted from part time, for a total impact of \$67,000. Two positions are being converted from part time to permanent complement in the Customer Service centre for an incremental financial impact of \$15,000. One and one-half additional full time equivalents are being requested in the part time labour budget, for the annual parkland growth, for a total impact including materials and contractor costs of \$109,000.

Annual recreational program fee increases have been included in the revenues at \$425,000, and planning fees of \$273,000 have been transferred from the Land Development Service to Recreation & Parks Service, representing this service's cost recovery in the planning application review process.

Based on the review of the preliminary operating budget submission in October of this year, Council approved new revenues and service level reductions. These reductions were noted in Budget Committee recommendation # BC-0020-2008 and BC-0025-2008. Additional revenues of \$110,000 for Older Adult recreational swim and skate fees to be implemented in April 2009, \$50,000 for energy surcharge on arena rental rate, \$100,000 for new sponsorship opportunities and \$128,000 for increased cost recovery for the planning application review process, have been incorporated into the 2009 budget submission. Also included are savings of \$72,000 for the discontinuation of home delivery of Active Mississauga guide as of Fall 2009 and a reduction in the volume printed; \$100,000 for eliminating the city's participation in hosting the Canadian Professional Golf Association (CPGA)



Recreation and Parks Services

2009&2010businessplanandbudget

Service Budget Highlights - Operating

event, \$60,000 for eliminating the city's participation in Communities in Bloom competition, and \$25,000 from the closing of community centres on Canada Day and all civic statutory holidays, and open on Family Day in February.

The 2009 budget includes the impact of the temporary closure of the Erin Meadows pool for tile replacement. A revenue loss of \$421,000 and expenditure reduction of \$166,000 is expected, with a corresponding reduction of approximately 8 full time equivalent staff. The net financial impact of the closure is expected to be \$255,000 which is funded entirely from corporate reserves, due to its one time nature.

Service Budget Highlights - Operating

2010 Highlights:

The 2010 budget submission has a gross operating budget of \$ 92.6 million including allocations and a net budget of \$45.5 million. This budget submission reflects an increase in the operating budget of \$2.7 million or 6% over the 2009 budget submission.

The 2010 budget increase incorporates an estimated annual labour increase of \$2.8 million, utility expenditure increase of \$280,000, increase in the part time staff budget to market pay rates for \$144,000, and an increase of \$248,000 for parkland growth related costs. Annual recreational program fee increases have been included in the revenues at \$510,000.

Annualization of the new fee increases and 2009 approved service level reductions have been incorporated into the 2010 operating budget submission. \$100,000 is expected from the annualization of the energy surcharge on the arena rental fee rate, \$77,000 from the annualization of the initiative to discontinue home delivery of the Active Mississauga guide and reduced printing volumes, \$10,000 from annualization of the Older Adult recreational swim and skate fees, and \$257,000 from the annualization of the increased cost recovery for processing of planning application review fees.

The 2010 operating budget reflects the full year operation of the Erin Meadows pool, which was temporarily closed in 2009 for pool tile replacement. The budget incorporates the closure of the Meadowvale community centre for the purposes of redevelopment, with a financial impact estimated at a revenue loss of over \$1.4 million, and an expenditure reduction of \$926,000. The net financial impact in 2010 of \$500,000 will be funded from corporate reserves, due to its nature as one time expenditures.

The Recreation and Parks services operating budget strives to incorporate initiatives that promote a healthy community and active lifestyles across the city while balancing with the objective of fiscal responsibility.

Service Budget Highlights - Capital

The Recreation and Parks Service 2009 – 2018 capital budget and forecast totals \$265 million, funded through a combination of tax, development charges and cash in lieu of parkland contributions. \$134.2 million or 51% of the funding is from cash in lieu of parkland contributions, \$73.6 million or 28% of the funding is from tax based reserves, \$48.5 million or 18% of the funding is from development charges and the balance of \$8.7 million or 3% of the funding is from developer contribution accounts.

The Recreation and Parks service has a significant capital program of waterfront development, park development and redevelopment, city centre development, parkland acquisition, recreation facility renovation and parks and sports field maintenance.

2009 Highlights:

The Recreation and Parks Service 2009 capital budget totals \$17.6 million, funded through a combination of tax, development charges and cash in lieu of parkland reserves. \$7.8 million or 45% of the funding is from tax based reserves, \$3.6 million or 20% of the funding is from development charges, \$4.4 million or 25% of the funding is from cash in lieu of parkland reserves and the balance \$1.8 or 10% of the funding is from developer contribution accounts.

It should be noted that for effective cash management within the city, the larger projects have been shown in the budget, based on the funding needs for the particular year.

Key projects in 2009 are:

- \$2.5 million for city centre development which includes:
 - \$0.5 million for the design of the civic square and library square improvements, and
 - \$2.0 million for phase II of development of Park 471;
- \$1.9 million for the Waterfront Development primarily for the redevelopment of the main house at Park 389 (Fusion house);
- \$2.8 million for park redevelopment including \$1.1 million for playground redevelopment and \$1.5 million for park

Service Budget Highlights - Capital

landscape improvements;

- \$1.8 million for park development primarily for the basic development of O'Connor Park;
- \$1.0 million for park facility installation including spray pads, basketball courts, and washroom facilities;
- \$0.2 million for Riverwood Park development, design of the rear terrace and areas surrounding the Chappell House, as part of phase II of the development;
- \$2.0 million for facility renovation which includes,
 - \$1.5 million on a cash flow basis for the design of Meadowvale Community Centre; and
 - \$0.3 million for Malton Victory Hall renovation;
- \$2.7 million for parks and sports field maintenance including \$0.9 million for pathway reconstruction, \$0.9 million for lit and unlit sports field maintenance; and
- \$1.4 million for the urban forestry program including plantings in new subdivisions and street tree plantings, to replace dead and damaged trees, these being funded from the developers contributions.

Highlights of the 10 year plan include:

- \$53.6 million for the recreation facility major renovation program, which includes:
 - \$21.8 million for the Meadowvale Community Centre and gymnasium, cash flow budgeted from 2009 to 2012;
 - \$11.8 million for Port Credit Memorial Arena, cash flow budgeted in 2010 and 2011;
 - \$7.7 million for River Grove Community Centre, cash flow budgeted in 2012 and 2013;
 - \$11.9 million for west end artificial soccer fields and buildings; and
 - \$0.3 million for Malton Victory Hall renovation.
 - It should be noted that there is an unfunded amount of \$14.4 million for this program including \$8.5 million for the renovation of outdoor pools and school pools, \$3.2 for million the Malton Arena redevelopment, and \$2.5 million for the west end soccer fields.
- \$16.4 million on city centre development including \$9.4 million for the civic and library square development aimed to develop the city centre as a vibrant downtown. There is an unfunded amount of \$10 million for this project.

Service Budget Highlights - Capital

- \$28.1 million on waterfront development including,
 - \$11.7 million for design, development and construction of Park 389 (Fusion property);
 - \$7.3 million for the design, development and construction Marina Park and Rivergate walk;
 - \$4.7 million for the preliminary design, shoreline and site preparation of J.C. Saddington Park; and
 - \$2.1 million for the design and construction of the Port Credit Memorial Park West;
- \$17.5 million for park redevelopment including
 - \$1.2 million for Wildwood Park major redevelopment design;
 - \$0.7 million for Streetsville Memorial Park redevelopment design;
 - \$4.4 million on various park improvements;
 - \$8.1 million on various playground redevelopments; and
 - \$2.5 million for repair and maintenance of park bridges and underpasses.
 - There is unfunded amount of \$24.8 million in the park redevelopment program for the balance of the park redevelopment costs of Streetsville Memorial and Wildwood parks. Also included in the unfunded estimate is the redevelopment of Erindale Park.
- \$82.7 million for parkland acquisition funded entirely from the cash in lieu of parkland contributions;
- \$9.7 million for park development including O'Connor Park (Park 450), Park 462 (Pinchin Farm grounds), and addition to Park 322 (Sandford Farm Park). There is an unfunded amount of \$27.1 million in this program for the future basic development of city owned 9th line lands in Milton, and various community parks;
- \$3.8 million for the Riverwood park development including the construction of MacEwan Creek bridge and phase II of the rear terrace and areas surrounding the Chappell House. There is an unfunded amount of \$12.5 million for the design and basic development of the remaining 150 acres of the property;
- \$5.1 million for various trails including Sawmill Valley trail, and Erindale Park trail;
- \$6.5 million for park facility installation including spray pads, cricket pitch, skateboard facility and washrooms at various community parks;
- \$15.1 million for parks and sports field maintenance including lit and unlit sports fields, tennis court maintenance, and pathway reconstruction. There is an unfunded amount of \$25.7 million for pathway reconstruction and \$5.3 million for

Service Budget Highlights - Capital

sports field maintenance based on the life cycle modelling of the replacement needs;

- \$8.6 million for replacement of park and community centre equipment and growth related purchase and \$5.4 million for ongoing productivity related facility improvements at the community centres of equipment;
- \$4.1 million for street tree plantings to replace dead and damaged trees, representing an annual allocation of \$410,000 towards the program. There is an unfunded amount of \$3.4 million in this program for the estimated cost to increase canopy cover through intensification of tree plantings;
- \$2.8 million for tree planting in new subdivisions and \$3.9 million for park and playground tree planting, streetscape beautification and road reconstruction planting.

In summary, the Recreation & Parks Service 10 year capital budget and forecast is a comprehensive program seeking to develop the city centre, waterfront parks, key city wide parks including the Riverwood Park, all in alignment with the city's strategic plan, reinvesting in existing community centres, sports fields and parks to enhance the customer experience, and prioritising competing needs so as to make financially prudent investments.

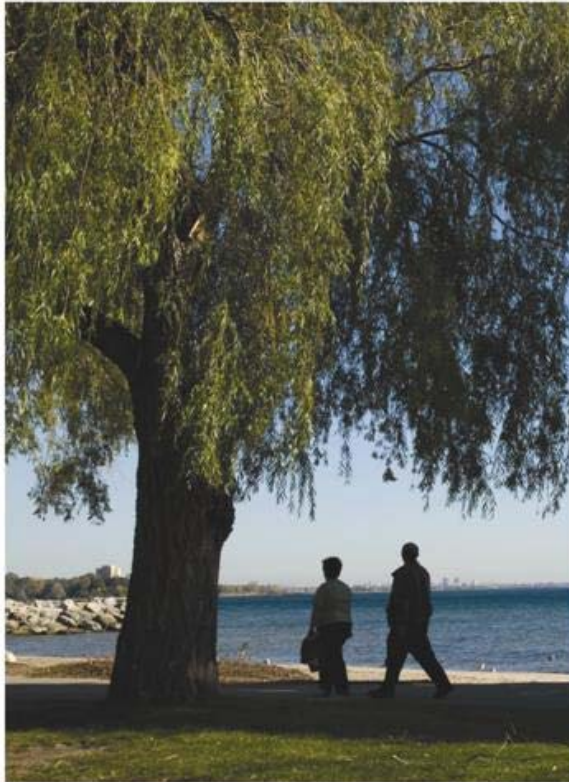


Recreation and Parks Services


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Operating



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2009 Explanation of Budget Changes

Program: Recreation Facilities and Programs

Description of Program

- Operation of eleven major community centre facilities, twenty ice surfaces (plus 4 in Hershey Centre), three outdoor artificial ice pads, eleven indoor pools (four of which are school pools), seven outdoor pools, two museums, one theatre and one older adult centre;
- Maintenance activities related to recreation facilities;
- Provision of active living programs, aquatic, fitness, older adults, youth, child and community recreation programs including community outreach programs and special event co-ordination;
- Concession, lounge, vending and pro shop operations;
- Operation of a variety of sports instructional/skill development programs;
- Operation of summer specialty camps and activity centres for children and youth;
- Operation of the “My Mississauga” program;
- Liaison with community sports and youth groups; and
- Program co-ordination for outdoor fields, rentals and leagues

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Recreation Facilities and Programs

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	30,150,300	31,237,000	1,086,700	3.6%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also includes statutory holiday closure of community centres.
Staff Development Costs	14,900	13,900	(1,000)	-6.7%	City wide initiative to reduce staff development costs by 25%.
Communication Costs	61,500	65,600	4,100	6.7%	
Transportation Costs	273,100	274,600	1,500	0.5%	
Occupancy & City Costs	6,623,300	6,724,900	101,600	1.5%	Increase is due to revised utility rates net of efficiencies.
Equipment Costs & Maintenance Agreements	438,800	483,300	44,500	10.1%	Theatre's increased program costs offset partially by increased revenues.
Contractor & Professional Services	793,600	760,900	(32,700)	-4.1%	Elimination of contracted ski program.
Advertising & Promotions	203,500	175,800	(27,700)	-13.6%	Promotion funding transferred from community centres to district admin to centralize promotion activities.
Materials, Supplies & Other Services	1,817,600	1,787,200	(30,400)	-1.7%	Decreased material costs due to Erin Meadows pool closure in Summer 2009.
Finance Other	3,800	4,500	700	18.4%	
OTHER OPERATING EXPENSES	10,230,100	10,290,700	60,600	0.6%	
TOTAL EXPENDITURES	40,380,400	41,527,700	1,147,300	2.8%	



Recreation and Parks Services

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Recreation Facilities and Programs (Cont'd)

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
REVENUES					
Grants	(449,000)	(457,300)	(8,300)	-1.8%	
Fees & Service Charges	(17,307,300)	(17,440,900)	(133,600)	-0.8%	Increased recreation fees, new revenues due to introduction of Older Adult Fee, and Theatre's increased revenue which is partially offset by lower revenue due to Erin Meadows pool closure in Summer 2009.
Licenses & Permits	(20,000)	(20,000)	0	0.0%	
Rents, Concessions & Franchise	(11,345,400)	(11,704,500)	(359,100)	-3.2%	Increases are due to annual recreation fee and energy surcharge ice rental revenue increases.
Other Revenue	(265,800)	(276,300)	(10,500)	-4.0%	
Transfers	0	(255,000)	(255,000)	0.0%	Transfer from reserve to offset revenue decreases due to Erin Meadows pool closure in Summer 2009.
TOTAL REVENUES	(29,387,500)	(30,154,000)	(766,500)	-2.6%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	10,992,900	11,373,700	380,800	3.5%	

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Recreation Facilities and Programs

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	31,237,000	32,184,900	947,900	3.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also includes part time staff costs increases due to Erin Meadows Pool reopening and decreased part time staff costs due to Meadowvale Community Centre redevelopment.
Staff Development Costs	13,900	13,900	0	0.0%	
Communication Costs	65,600	63,900	(1,700)	-2.6%	
Transportation Costs	274,600	267,600	(7,000)	-2.5%	
Occupancy & City Costs	6,724,900	6,821,600	96,700	1.4%	Increase is due to revised utility rates.
Equipment Costs & Maintenance Agreements	483,300	468,300	(15,000)	-3.1%	
Contractor & Professional Services	760,900	755,500	(5,400)	-0.7%	
Advertising & Promotions	175,800	170,500	(5,300)	-3.0%	
Materials, Supplies & Other Services	1,787,200	1,738,700	(48,500)	-2.7%	
Finance Other	4,500	4,500	0	0.0%	
OTHER OPERATING EXPENSES	10,290,700	10,304,500	13,800	0.1%	
TOTAL EXPENDITURES	41,527,700	42,489,400	961,700	2.3%	
REVENUES					
Grants	(457,300)	(457,300)	0	0.0%	
Fees & Service Charges	(17,440,900)	(16,875,400)	565,500	3.2%	
Licenses & Permits	(20,000)	(20,000)	0	0.0%	
Rents, Concessions & Franchise	(11,704,500)	(11,828,200)	(123,700)	-1.1%	Increased revenues are mainly due to recreation fee increases, summer ice rate adjustments initiative and energy surcharge ice rental revenue increases.
Other Revenue	(276,300)	(265,500)	10,800	3.9%	
Transfers	(255,000)	(500,000)	(245,000)	-96.1%	
TOTAL REVENUES	(30,154,000)	(29,946,400)	207,600	0.7%	The net cost increase is mainly due to closure of the Meadowvale Community Centre for redevelopment which is partially offset by revenue increases of reopening the Erin Meadows Pool.
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	11,373,700	12,543,000	1,169,300	10.3%	

2009 Explanation of Budget Changes

Program: Divisional Support Services

Description of Program

- General administrative services for division;
- Retail, concessions administration and courier operations co-ordination;
- Budget co-ordination, monitoring and controls;
- Administration of the Active Mississauga Guide;
- Customer Service Centre operation for program registrations and facility bookings (community centre, civic centre, and library branches), including payment processing and collections as well as coordination of divisional CLASS system training;
- Divisional co-ordination of Facility and Parks Operations training, co-ordination of city-wide sponsorship initiatives and “Mississauga At Play” program; and
- Business Development operations including divisional marketing, web design co-ordination, and recreation program analysis.

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Divisional Support Services

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,703,600	5,282,300	578,700	12.3%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also includes costs of converting two part time customer service staff to permanent positions.
Staff Development Costs	115,500	131,900	16,400	14.2%	City wide initiative to reduce staff development costs which are offset by other increases to align with actual spending.
Communication Costs	170,700	182,000	11,300	6.6%	Postage cost increases
Transportation Costs	40,200	44,400	4,200	10.4%	
Occupancy & City Costs	51,500	51,500	0	0.0%	
Equipment Costs & Maintenance Agreements	218,900	205,000	(13,900)	-6.3%	Printing cost efficiencies
Contractor & Professional Services	110,300	136,300	26,000	23.6%	Business Development section's increased costs
Advertising & Promotions	571,200	543,800	(27,400)	-4.8%	Discontinue home delivery of Active Mississauga Guide and reducing printed copies.
Materials, Supplies & Other Services	165,100	210,600	45,500	27.6%	Increases to align with actual spending.
Finance Other	(53,000)	(45,000)	8,000	15.1%	
Transfers	62,000	112,000	50,000	80.6%	Sponsorship revenue transfer to reserve fund.
OTHER OPERATING EXPENSES	1,452,400	1,572,500	120,100	8.3%	
TOTAL EXPENDITURES	6,156,000	6,854,800	698,800	11.4%	
REVENUES					
Fees & Service Charges	(314,000)	(337,000)	(23,000)	-7.3%	Increased sponsorship revenue partially offset by other decreases.
Rents, Concessions & Franchise	(65,000)	(65,000)	0	0.0%	
Other Revenue	(139,000)	(146,000)	(7,000)	-5.0%	
TOTAL REVENUES	(518,000)	(548,000)	(30,000)	-5.8%	
Allocations	2,308,500	2,360,600	52,100	2.3%	Increased allocations
NET PROGRAM IMPACT	7,946,500	8,667,400	720,900	9.1%	



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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Divisional Support Services

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	5,282,300	5,580,700	298,400	5.6%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	131,900	131,900	0	0.0%	
Communication Costs	182,000	191,600	9,600	5.3%	Postage cost increases
Transportation Costs	44,400	44,400	0	0.0%	
Occupancy & City Costs	51,500	51,500	0	0.0%	
Equipment Costs & Maintenance Agreements	205,000	205,000	0	0.0%	
Contractor & Professional Services	136,300	136,300	0	0.0%	
Advertising & Promotions	543,800	466,800	(77,000)	-14.2%	Discontinue home delivery of Active Mississauga Guide and reducing printed copies.
Materials, Supplies & Other Services	210,600	210,600	0	0.0%	
Finance Other	(45,000)	(45,000)	0	0.0%	
Transfers	112,000	112,000	0	0.0%	
OTHER OPERATING EXPENSES	1,572,500	1,505,100	(67,400)	-4.3%	
TOTAL EXPENDITURES	6,854,800	7,085,800	231,000	3.4%	
REVENUES					
Fees & Service Charges	(337,000)	(337,000)	0	0.0%	
Rents, Concessions & Franchise	(65,000)	(65,000)	0	0.0%	
Other Revenue	(146,000)	(146,000)	0	0.0%	
TOTAL REVENUES	(548,000)	(548,000)	0	0.0%	
Allocations	2,360,600	2,540,100	179,500	7.6%	Increased allocations
NET PROGRAM IMPACT	8,667,400	9,077,900	410,500	4.7%	

2009 Explanation of Budget Changes

Program: Boulevards and Forestry

Description of Program

- Selection, planting and warranty of new trees along City road allowances;
- Maintenance of City owned trees along road allowance;
- Management and restoration of woodlands;
- Administration, commenting and inspection of tree preservation sites outlined in servicing agreements;
- Commenting and inspection of utility corridor applications;
- Enforcement of the Private Tree By-Law;
- Developing strategies and managing infestation of pests in woodlands;
- Maintenance activities on major arterial street boulevards such as grass cutting and litter pickup; and
- Cemeteries operation and maintenance.

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Boulevards and Forestry

	2008	2009	Change in 2009		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2008 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,886,100	2,892,200	6,100	0.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	1,200	0	(1,200)	-100.0%	City wide initiative to reduce staff development costs by 25%.
Communication Costs	20,100	20,100	0	0.0%	
Transportation Costs	240,300	241,800	1,500	0.6%	
Equipment Costs & Maintenance Agreements	6,800	6,800	0	0.0%	
Contractor & Professional Services	1,990,600	1,973,200	(17,400)	-0.9%	Remove budget for Community In Bloom funding.
Materials, Supplies & Other Services	89,200	59,200	(30,000)	-33.6%	Remove budget for Community In Bloom funding.
OTHER OPERATING EXPENSES	2,348,200	2,301,100	(47,100)	-2.0%	
TOTAL EXPENDITURES	5,234,300	5,193,300	(41,000)	-0.8%	
REVENUES					
Fees & Service Charges	(139,000)	(159,000)	(20,000)	-14.4%	Increased cemeteries fees.
Investment Income	(15,000)	(15,000)	0	0.0%	
Other Revenue	(110,000)	(110,000)	0	0.0%	
Transfers	(54,300)	(54,300)	0	0.0%	
TOTAL REVENUES	(318,300)	(338,300)	(20,000)	-6.3%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	4,916,000	4,855,000	(61,000)	-1.2%	

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Boulevards and Forestry

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,892,200	3,040,800	148,600	5.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Communication Costs	20,100	20,100	0	0.0%	
Transportation Costs	241,800	243,800	2,000	0.8%	Fuel cost increases.
Equipment Costs & Maintenance Agreements	6,800	6,800	0	0.0%	
Contractor & Professional Services	1,973,200	1,973,200	0	0.0%	
Materials, Supplies & Other Services	59,200	59,200	0	0.0%	
OTHER OPERATING EXPENSES	2,301,100	2,303,100	2,000	0.1%	
TOTAL EXPENDITURES	5,193,300	5,343,900	150,600	2.9%	
REVENUES					
Fees & Service Charges	(159,000)	(159,000)	0	0.0%	
Investment Income	(15,000)	(15,000)	0	0.0%	
Other Revenue	(110,000)	(110,000)	0	0.0%	
Transfers	(54,300)	(54,300)	0	0.0%	
TOTAL REVENUES	(338,300)	(338,300)	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	4,855,000	5,005,600	150,600	3.1%	

2009 Explanation of Budget Changes

Program: Golf/Marinas and Hershey Centre

Description of Program

- Operation and maintenance of two public eighteen hole golf courses at Lakeview and BraeBen and a nine hole Academy course at BraeBen;
- Golf courses offer a full range of services including a pro shop, snack bar and licensed lounge. Specific to BraeBen are tournaments, catered events and Junior Golf Programs;
- Management of boating facilities at Lakefront Promenade Marina and Credit Village Marina which includes management of 170 seasonal slips, 64 transient slips, fuel service dock, winter boat storage, special events, and launch ramp program;
- Operation of licensed outdoor patio and meeting room facilities;
- General park information centre;
- Landlord to Peel Regional Police Marine unit and Snug Harbour;
- Operation and maintenance of the Hershey Centre including 5,400 seat spectator arena, three community ice rinks, concessions, pro shops and leasable areas; and
- Operation and maintenance of the Sports Complex including indoor soccer, gymnastics area, gymnasium, concessions and lounge operation.

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Golf/Marinas and Hershey Centre

	2008	2009	Change in 2009		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2008 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,414,600	3,519,500	104,900	3.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	8,200	9,600	1,400	17.1%	
Communication Costs	8,400	14,800	6,400	76.2%	
Transportation Costs	114,700	126,700	12,000	10.5%	
Occupancy & City Costs	2,070,600	2,116,600	46,000	2.2%	Increase is due to revised utility rates net of efficiencies which is partially offset by lower Region's share of BraeBen Golf Course's net profit.
Equipment Costs & Maintenance Agreements	110,400	126,400	16,000	14.5%	Equipment rental increased costs in Lakeview Golf Course
Contractor & Professional Services	5,295,400	5,243,500	(51,900)	-1.0%	Hershey Centre has reduced costs to reflect fewer Ontario Hockey League play-off games and lower attendance.
Advertising & Promotions	74,000	64,000	(10,000)	-13.5%	Hershey Centre advertising revenues impacted by Ontario Hockey League performance, fewer play-off games and lower attendance.
Materials, Supplies & Other Services	1,377,100	1,574,400	197,300	14.3%	Increases are due to Marina's unleaded fuel and diesel purchases for resale which are offset by increased revenues.
Finance Other	0	700	700	0.0%	
Transfers	159,000	0	(159,000)	-100.0%	Eliminate 2009 BraeBen Golf Course's Contribution to Capital Reserve Funds due to low net profit.
OTHER OPERATING EXPENSES	9,217,800	9,276,700	58,900	0.6%	
TOTAL EXPENDITURES	12,632,400	12,796,200	163,800	1.3%	

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Golf/Marinas and Hershey Centre (Cont'd)

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
REVENUES					
Fees & Service Charges	(5,813,600)	(5,511,500)	302,100	5.2%	Lakeview Golf Course green fee decrease due to lower rounds is partially offset by the elimination of Canadian Professional Golf Association event. Hershey Centre lower fees due to Ontario Hockey League playing fewer play-off games and lower attendance during regular season.
Rents, Concessions & Franchise	(8,152,600)	(8,146,500)	6,100	0.1%	Marina's fuel sales increases. Hershey Centre food & beverage revenues are lower due to Ontario Hockey League team's performance which has resulted in lower attendance during regular season and fewer play-off games.
Investment Income	(28,500)	(29,400)	(900)	-3.2%	
Other Revenue	(41,000)	(75,500)	(34,500)	-84.1%	Hershey Centre Other Revenue increase to align with actuals.
TOTAL REVENUES	(14,035,700)	(13,762,900)	272,800	1.9%	
Allocations	10,000	10,000	0	0.0%	
NET PROGRAM IMPACT	(1,393,300)	(956,700)	436,600	31.3%	

Recreation and Parks Services

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Golf/Marinas and Hershey Centre

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,519,500	3,676,700	157,200	4.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	9,600	9,600	0	0.0%	
Communication Costs	14,800	14,800	0	0.0%	
Transportation Costs	126,700	126,700	0	0.0%	
Occupancy & City Costs	2,116,600	2,176,800	60,200	2.8%	Increase is due to revised utility rates.
Equipment Costs & Maintenance Agreements	126,400	126,400	0	0.0%	
Contractor & Professional Services	5,243,500	5,243,500	0	0.0%	
Advertising & Promotions	64,000	64,000	0	0.0%	
Materials, Supplies & Other Services	1,574,400	1,574,400	0	0.0%	
Finance Other	700	700	0	0.0%	
OTHER OPERATING EXPENSES	9,276,700	9,336,900	60,200	0.6%	
TOTAL EXPENDITURES	12,796,200	13,013,600	217,400	1.7%	
REVENUES					
Fees & Service Charges	(5,511,500)	(5,511,500)	0	0.0%	
Rents, Concessions & Franchise	(8,146,500)	(8,212,000)	(65,500)	-0.8%	Increased revenues are due to recreation fee increases, summer ice rate adjustments and energy surcharge on ice rental.
Investment Income	(29,400)	(29,400)	0	0.0%	
Other Revenue	(75,500)	(75,500)	0	0.0%	
TOTAL REVENUES	(13,762,900)	(13,828,400)	(65,500)	-0.5%	
Allocations	10,000	10,000	0	0.0%	
NET PROGRAM IMPACT	(956,700)	(804,800)	151,900	15.9%	

2009 Explanation of Budget Changes

Program: Parks Maintenance

Description of Program

- Horticultural maintenance of parkland, outdoor landscaping and grounds maintenance at the Civic Centre, 950 Burnhamthorpe, Central Library, Living Arts Centre, Hershey SportZone, Transit Facilities, Community Centres and other properties;
- Turf maintenance including mowing, trimming, weed control, pest control, fertilizing, aerating, watering, litter pickup of all parks, schools, trails and other open space areas;
- Sports field maintenance and general maintenance for park's structures;
- Equipment, vehicle and related building maintenance;
- Snow clearance/removal services and application of salt and sand on park pathways, parking lots and some sidewalks on behalf of Transportation and Works; and
- Maintenance of Civic Centre outdoor rink and installation of approximately 30-40 neighbourhood natural ice rinks (weather dependent).

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Parks Maintenance

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	12,377,100	12,836,800	459,700	3.7%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also includes costs of annualization, new staff for parkland growth and cost of a part time conversion to two full time staff for Waterfront Trail Winter Maintenance initiative.
Staff Development Costs	5,300	6,100	800	15.1%	
Communication Costs	15,500	15,500	0	0.0%	
Transportation Costs	2,298,000	2,292,800	(5,200)	-0.2%	
Occupancy & City Costs	1,197,800	1,094,300	(103,500)	-8.6%	'Decrease is due to revised utility rates net of efficiencies and lease budget reduction to align with actual.
Equipment Costs & Maintenance Agreements	19,700	16,000	(3,700)	-18.8%	
Contractor & Professional Services	423,800	329,700	(94,100)	-22.2%	Contractors cost decreases to align with actual spending.
Materials, Supplies & Other Services	1,097,000	1,093,500	(3,500)	-0.3%	
Finance Other	100	300	200	200.0%	
OTHER OPERATING EXPENSES	5,057,200	4,848,200	(209,000)	-4.1%	
TOTAL EXPENDITURES	17,434,300	17,685,000	250,700	1.4%	
REVENUES					
Fees & Service Charges	(295,600)	(242,100)	53,500	18.1%	Recovery fee decreases due to outdoor maintenance adjustments for school board which is offset by reduced part time costs.
Licenses & Permits	(154,800)	(139,800)	15,000	9.7%	Reduced Park Permits fee due to various maintenance activities in South Parks.
Rents, Concessions & Franchise	(786,600)	(809,500)	(22,900)	-2.9%	Sports field user fee increases.
TOTAL REVENUES	(1,237,000)	(1,191,400)	45,600	3.7%	
Allocations	146,500	145,400	(1,100)	-0.8%	Allocation decreases.
NET PROGRAM IMPACT	16,343,800	16,639,000	295,200	1.8%	



Recreation and Parks Services

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Parks Maintenance

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	12,836,800	13,677,500	840,700	6.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also includes costs of new staff for parkland growth.
Staff Development Costs	6,100	6,100	0	0.0%	
Communication Costs	15,500	15,500	0	0.0%	
Transportation Costs	2,292,800	2,297,800	5,000	0.2%	Fuel cost increases.
Occupancy & City Costs	1,094,300	1,128,500	34,200	3.1%	Increase is due to revised utility rates.
Equipment Costs & Maintenance Agreements	16,000	16,000	0	0.0%	
Contractor & Professional Services	329,700	359,700	30,000	9.1%	
Materials, Supplies & Other Services	1,093,500	1,138,700	45,200	4.1%	
Finance Other	300	300	0	0.0%	
OTHER OPERATING EXPENSES	4,848,200	4,962,600	114,400	2.4%	Increases are mainly due to parkland growth in 2010.
TOTAL EXPENDITURES	17,685,000	18,640,100	955,100	5.4%	
REVENUES					
Fees & Service Charges	(242,100)	(242,100)	0	0.0%	
Licenses & Permits	(139,800)	(139,800)	0	0.0%	
Rents, Concessions & Franchise	(809,500)	(821,500)	(12,000)	-1.5%	Increase is due to sports field user fee increases.
TOTAL REVENUES	(1,191,400)	(1,203,400)	(12,000)	-1.0%	
Allocations	145,400	145,400	0	0.0%	
NET PROGRAM IMPACT	16,639,000	17,582,100	943,100	5.7%	



Recreation and Parks Services

2009&2010businessplanandbudget

2009 Explanation of Budget Changes

Program: Parks Planning and Development

Description of Program

- Development of master plans and detailed design for new parks, redeveloped parks and park amenities;
- Inspection of park development projects undertaken by developers;
- Tendering, contract administration and project management of capital parks projects;
- Land acquisition identification and participation in review of development applications; and
- Maintain inventory and provide advice on all heritage resources


Recreation and Parks Services

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Parks Planning and Development

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,697,000	3,075,800	378,800	14.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also includes annualization of 4 Planners and 1 Landscape Architect positions.
Staff Development Costs	20,800	17,800	(3,000)	-14.4%	City wide initiative to reduce staff development costs by 25%.
Communication Costs	5,500	5,500	0	0.0%	
Transportation Costs	21,000	21,000	0	0.0%	
Contractor & Professional Services	7,300	7,300	0	0.0%	
Advertising & Promotions	500	500	0	0.0%	
Materials, Supplies & Other Services	18,600	18,600	0	0.0%	
Transfers	75,000	75,000	0	0.0%	
OTHER OPERATING EXPENSES	148,700	145,700	(3,000)	-2.0%	
TOTAL EXPENDITURES	2,845,700	3,221,500	375,800	13.2%	
REVENUES					
Fees & Service Charges	(162,600)	(564,100)	(401,500)	-246.9%	Changes to the structure and rate of fees charged to developers for the development approvals process in order to reflect full cost or close to full cost recovery through increased revenues.
Transfers	(411,800)	(411,800)	0	0.0%	
TOTAL REVENUES	(574,400)	(975,900)	(401,500)	-69.9%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	2,271,300	2,245,600	(25,700)	-1.1%	



Recreation and Parks Services

2009&2010businessplanandbudget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Parks Planning and Development

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,075,800	3,226,600	150,800	4.9%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	17,800	17,800	0	0.0%	
Communication Costs	5,500	5,500	0	0.0%	
Transportation Costs	21,000	21,000	0	0.0%	
Contractor & Professional Services	7,300	7,300	0	0.0%	
Advertising & Promotions	500	500	0	0.0%	
Materials, Supplies & Other Services	18,600	18,600	0	0.0%	
Transfers	75,000	75,000	0	0.0%	
OTHER OPERATING EXPENSES	145,700	145,700	0	0.0%	
TOTAL EXPENDITURES	3,221,500	3,372,300	150,800	4.7%	
REVENUES					
Fees & Service Charges	(564,100)	(820,800)	(256,700)	-45.5%	Changes to the structure and rate of fees charged to developers for the development approvals process in order to reflect full cost or close to full cost recovery through increased revenues.
Transfers	(411,800)	(411,800)	0	0.0%	
TOTAL REVENUES	(975,900)	(1,232,600)	(256,700)	-26.3%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	2,245,600	2,139,700	(105,900)	-4.7%	

Recreation and Parks Services

2009 & 2010 business plan and budget

2009 Summary of Program Directions Recreation and Parks Service

Program Additions / New Staff (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Waterfront Trail Winter Maintenance	1.00	67,000		67,000	January 1, 2009	K-71
Parkland Growth	1.50	108,800		108,800	January 1, 2009	K-72
Customer Service Centre	-	15,000		15,000	January 1, 2009	K-73
Total Division/Service Base Budget Impacts	2.5	190,800	-	190,800		

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Introduction of Older Adult Recreational Swim and Skate fees			(110,000)	(110,000)	April 1, 2009	K-74
Sponsorship Revenue increases			(100,000)	(100,000)	January 1, 2009	K-75
Energy surcharge (2%) / 2009 Arena Rental fees			(50,000)	(50,000)	September 1, 2009	K-76
Increase Planning Applications Processing Fees			(128,300)	(128,300)	January 1, 2009	L-31
Total Division/Service Base Budget Impacts	0	-	(388,300)	(388,300)		

Recreation and Parks Services

2009 & 2010 business plan and budget

2009 Summary of Program Directions Recreation and Parks Service

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Discontinue home delivery of Active Mississauga Guide and reducing printed copies		(72,000)		(72,000)	September 1, 2009	K-77
Remove budget funding for Communities in Bloom		(60,000)		(60,000)	January 1, 2009	K-78
Remove Canadian Professional Golf Association (CPGA) event Support			(100,000)	(100,000)	January 1, 2009	K-79
Statutory Holiday closure of community centres	(0.50)	(25,000)		(25,000)	January 1, 2009	K-80
Reduce spending on staff courses and conferences		(7,700)		(7,700)	January 1, 2009	K-81
Total Division/Service Base Budget Impacts	-0.5	(164,700)	(100,000)	(264,700)		

Efficiencies / Reserve Transfers (+) or (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Utility efficiencies		(155,900)		(155,900)	January 1, 2009	K-82
Reserve transfer for Erin Meadows Pool Summer closure	(8.0)		(255,000)	(255,000)	June 1, 2009	K-83
Total Division/Service Base Budget Impacts	-8.0	(155,900)	(255,000)	(410,900)		

Recreation and Parks Services

2009&2010businessplanandbudget

2009 Service Change

Waterfront Trail Winter Maintenance

Service: Recreation & Parks

Type of Change: Program Additions or New Staff

Strategic Pillar: Living Green

Division: Recreation and Parks

Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$12,377,100	\$54,000		
Operating Expenses	5,057,200	13,000		
Revenue	(1,237,000)			
Net Cost	\$16,197,300	\$67,000	\$0	\$0
FTE		1		

FTE:

Permanent
Temporary

2
-1

Details of Service Change

At present the Waterfront Trail does not meet the criteria used by Parks for winter maintenance. In general Parks only maintains the following:

- o Pathways which link residential areas with major community facilities such as schools, community centres and malls;
- o Pathways connecting residential areas to public transit;
- o Pathways connecting the street and play structures

Winter maintenance of the Waterfront Trail therefore represents a new service level, which is over and above that provided elsewhere in the City.

Service Impact

Winter service on trails not provided in the past, therefore results in increased service levels.

Recreation and Parks Services

2009 & 2010 business plan and budget

2009 Service Change Parkland Growth

Service: Recreation & Parks Type of Change: Program Additions or New Staff

Strategic Pillar: Living Green

Division: Recreation and Parks

Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$12,377,100	\$90,200	\$188,000	
Operating Expenses	5,057,200	18,600	60,200	
Revenue	(1,237,000)			
Net Cost	\$16,197,300	\$108,800	\$248,200	\$0
FTE		1.5	3	

FTE:

Permanent
Temporary

1.5

Details of Service Change

Recreation and Parks has established an average cost per acre to maintain parkland of \$2750. This cost has been used to adjust operating budgets as new parks are developed, and has been enhanced for parks requiring a higher level of maintenance, such as those in the City Centre. The average figure is currently under review. It is projected that 118.5 acres of parkland will come on stream in 2009-10.

Service Impact

Recreation and Parks Services

2009 & 2010 business plan and budget

2009 Service Change Customer Service Centre

Service: Recreation & Parks Type of Change: Program Additions or New Staff
 Strategic Pillar: Cultivating Creative & Innovative Businesses Division: Recreation and Parks Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$1,350,100	\$15,000		
Operating Expenses				
Revenue				
Net Cost	\$1,350,100	\$15,000	\$0	\$0
FTE				

FTE:
 Permanent 2
 Temporary -2

Details of Service Change

There are 5 part time 35 hour a week positions in the Recreation and Parks Customer Service Centre. A number of these positions have been in place for three years. Staff require two (2) of the positions in Facility Bookings be converted from part time status to full time permanent with a cost impact of \$15,000 for additional fringe benefits.

The Recreation and Parks Customer Service Centre's Facility Booking area is a critical component of the Division's customer service and process management. The Customer Service Centre operation;

- Produced \$10.3M in facility booking contracts (178,000 contracts)
- Handled over 100,000 incoming telephone inquires (approximately 62% were related to facility rentals)

Service Impact

Recreation and Parks Services

2009 & 2010 business plan and budget

2009 Service Change

Introduction of Older Adult Recreational Swim and Skate fees

Service: Recreation & Parks **Type of Change:** New Revenues

Strategic Pillar: Ensuring Youth, Older Adults & New Immigrants Thrive **Division:** Recreation and Parks **Effective Date:** April 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(1,464,800)	(110,000)	(10,000)	
Net Cost	(\$1,464,800)	(\$110,000)	(\$10,000)	\$0
FTE				

FTE:

Permanent

Temporary

Details of Service Change

Fees introduced at existing adult pricing for single visit, 10 pass, monthly, three month and annual passes. Oakville, Brampton and Burlington charge swim and skate fees for adults over age 60.

Based on recommendation from the Older Adult Plan program fees for public swimming and skating will be implemented for all older adults effective April 2009.

Service Impact

Estimate 90,000 annual visits per year. April introduction would mean 67,500 (75% of 90,000) visits. Impact to seniors mitigated by;

- 1) Bring forward access policy that allows low income seniors to attend swim and skate at no cost;
- 2) Annual lane swim pass can be purchased for \$180 @ year, or \$15 a month.
- 3) Gross revenue generation based on average yield of \$1.66 per swim.

Recreation and Parks Services

2009 & 2010 business plan and budget

2009 Service Change Sponsorship Revenue increases

Service: Recreation & Parks **Type of Change:** New Revenues

Strategic Pillar: Cultivating Creative & Innovative Businesses **Division:** Recreation and Parks **Effective Date:** January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(370,000)	(100,000)		
Net Cost	(\$370,000)	(\$100,000)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

<input type="checkbox"/>
<input type="checkbox"/>

Details of Service Change

Increase sponsorship gross revenue stream with a focus on securing a number of potential "naming" agreements at all City facilities that would create \$100,000 in net revenues. An assessment of opportunities will be presented to Leadership Team.

Service Impact

Will have a positive impact on gross revenue stream.

Recreation and Parks Services

2009&2010businessplanandbudget

2009 Service Change

Energy surcharge (2%) / 2009 Arena Rental fees

Service: Recreation & Parks Type of Change: New Revenues

Strategic Pillar: Cultivating Creative & Innovative Businesses

Division: Recreation and Parks

Effective Date: September 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(7,707,200)	(50,000)	(100,000)	
Net Cost	(\$7,707,200)	(\$50,000)	(\$100,000)	\$0
FTE				

FTE:

Permanent

Temporary

Details of Service Change

From 2006 to 2007 utility costs increased \$125,000 at arenas and facilities that included arenas, a 3.6% increase. Utility costs are projected to increase 5% in 2009. This initiative will add a 2% energy charge on top of existing 3% rate increase for a 5% rate increase in total for Arena Rental Fees effective Fall 2009. By 2010 the 2% is estimated to create \$150,000 in gross revenue to offset energy cost increases.

Service Impact

It is anticipated that a 2009 surcharge of 2% will impact the cost to participate in ice sports but the market will adapt. Effective September 2009 ice rental rates would increase 5%. Benchmarking for the 2008/ 2009 indicates Mississauga current prime time ice rental rates are comparable to Burlington, less than Oakville and higher than Brampton.

Recreation and Parks Services

2009&2010businessplanandbudget

2009 Service Change

Discontinue home delivery of Active Mississauga Guide and reducing printed copies

Service: Recreation & Parks Type of Change: Program Reductions

Strategic Pillar: Cultivating Creative & Innovative Businesses Division: Recreation and Parks Effective Date: September 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	362,000	(72,000)	(77,000)	
Revenue				
Net Cost	\$362,000	(\$72,000)	(\$77,000)	\$0
FTE				

FTE:

Permanent

Temporary

<input type="checkbox"/>
<input type="checkbox"/>

Details of Service Change

On an annual basis there are 450,000 Active Mississauga guides printed with a net cost for print and delivery after advertising revenue of approximately \$360,000. The Guide goes to print twice per year with delivery through Mississauga News. The annual costs of delivery is \$65,000. As of the Fall/ Winter 2009 ACTIVE MISSISSAUGA GUIDE would not be delivered but residents would pick up copies of the Guide at Community Centres and Libraries across the City.

Service Impact

This will need a proactive communication effort to inform residents of the change. There will be some negative feedback from residents as door to door delivery is not maintained. However, our user base will still be able to pick up ACTIVE MISSISSAUGA GUIDE at locations across the City, there will be access to the information on-line and this will allow us to assess our ability to reduce the number of Guides printed (based on demand) with the objective to reduce the environmental impact of the current print run. Once the demand for pick up of the ACTIVE Guide is understood - the numbers printed can be adjusted downward resulting in an environmental benefit.

Recreation and Parks Services

2009&2010businessplanandbudget

2009 Service Change

Remove budget funding for Communities in Bloom

Service: Recreation & Parks **Type of Change:** Program Reductions

Strategic Pillar: Cultivating Creative & Innovative Businesses **Division:** Recreation and Parks **Effective Date:** January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	60,000	(60,000)		
Revenue				
Net Cost	\$60,000	(\$60,000)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

<input type="checkbox"/>
<input type="checkbox"/>

Details of Service Change

Current budget allocation allows the City to showcase our parks, woodlands, boulevards, cemeteries, heritage properties, environment and community involvement. Would eliminate an independent "scorecard" for parks, forestry, heritage and environmental initiatives. Service adjustment would eliminate marketing and community promotion support.

Service Impact

City will lose the growth in community participation and rise in development of quality horticultural beds, tree plantings etc. in residential, commercial, BIA and corporate landholdings which was encouraged through Communities in Bloom activity.

Recreation and Parks Services

2009&2010businessplanandbudget

2009 Service Change

Remove Canadian Professional Golf Association (CPGA) event Support

Service: Recreation & Parks **Type of Change:** Program Reductions

Strategic Pillar: Cultivating Creative & Innovative Businesses **Division:** Recreation and Parks **Effective Date:** January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(2,194,300)	(100,000)		
Net Cost	(\$2,194,300)	(\$100,000)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

Details of Service Change

Do not provide the host venue for the Canadian Professional Golf Association (CPGA) event at Lakeview Golf Course. This would allow the Lakeview course to remain open for public play during the week displaced by tournament play. An option is to consider whether the event could be hosted at BraeBen.

Service Impact

Hosting the event is determined on a year to year basis so there are no direct service impacts to the City. However, the event organizers may be reluctant to approach City in the future. In addition, the City would lose the media exposure gained through the event.

Recreation and Parks Services

2009 & 2010 business plan and budget

2009 Service Change

Statutory Holiday closure of community centres

Service: Recreation & Parks **Type of Change:** Program Reductions

Strategic Pillar: Cultivating Creative & Innovative Businesses **Division:** Recreation and Parks **Effective Date:** January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	11,487,400	(25,000)		
Operating Expenses				
Revenue				
Net Cost	\$11,487,400	(\$25,000)	\$0	\$0
FTE		-0.5		

FTE:

Permanent

Temporary

-0.5

Details of Service Change

Closure of community centres for holidays (excluding Arenas, Golf Courses and marinas during peak tournament season). Continue to remain Open Canada Day and Civic Holiday for Outdoor Pools only. Community Centres will remain open on Family Day.

Service Impact

Fewer facilities open and reduced operating hours during statutory and public holidays.

Recreation and Parks Services

2009 & 2010 business plan and budget

2009 Service Change

Reduce spending on staff courses and conferences

Service: Recreation & Parks **Type of Change:** Program Reductions

Strategic Pillar: Cultivating Creative & Innovative Businesses **Division:** Recreation and Parks **Effective Date:** January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	165,900	(7,700)		
Revenue				
Net Cost	\$165,900	(\$7,700)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

<input type="checkbox"/>
<input type="checkbox"/>

Details of Service Change

City wide initiative to reduce staff development costs by 25% throughout the City.

Service Impact

No Service impact.

Recreation and Parks Services

2009 & 2010 business plan and budget

2009 Service Change

Utilities

Service: Recreation & Parks Type of Change: Efficiencies / Reserve Transfers

Strategic Pillar: Enter Priority Division: Recreation and Parks Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	7,315,900	(155,900)		
Revenue				
Net Cost	\$7,315,900	(\$155,900)	\$0	\$0
FTE				

Complement Impact:

Permanent	#
Contract	#
Temporary	#

Details of Service Change

Efficiencies are projected in electricity and gas from the open market purchase plan and energy retrofit initiatives.

Service Impact

No service impacts.



Recreation and Parks Services

2009&2010businessplanandbudget

2009 Service Change

Erin Meadows Pool Tile Replcement

Service: Recreation & Parks Type of Change: Efficiencies / Reserve Transfers

Strategic Pillar: Enter Priority Division: Recreation and Parks Effective Date: May 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue		(255,000)	255,000	
Net Cost	\$0	(\$255,000)	\$255,000	\$0
FTE		-8	8	

Complement Impact:


Permanent	#
Contract	#
Temporary	0

Details of Service Change

Closure of Erin Meadows pool for 3 months for deck repairs will result in a revenue loss of \$475,000 and expense savings of \$220,000. The net loss of \$255,000 will be transferred from reserves to offset the operating loss. This will then be reversed in 2010. The reduction in part time staff for 2009 will also be reversed in 2010.

Service Impact

Residents using the Erin Meadows Pool will be displaced to other City pools.



Recreation and Parks Services

2009&2010businessplanandbudget

2010 Summary of Program Directions Recreation and Parks Service

Program Additions / New Staff (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Parkland Growth	3.00	248,200		248,200	January 1, 2010	K-86
Total Division/Service Base Budget Impacts	3.0	248,200	-	248,200		

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Introduction of Older Adult Recreational Swim and Skate fees effective April, 2009			(10,000)	(10,000)	January 1, 2010	K-87
Energy surcharge (2%) / 2009 Arena Rental fees			(100,000)	(100,000)	January 1, 2010	K-88
Increase Planning Applications Processing Fees			(128,300)	(128,300)	January 1, 2010	L-31 & K-89
Maximize Fees Charged for the Processing of Planning Applications			(128,400)	(128,400)	January 1, 2010	K-89
Total Division/Service Base Budget Impacts	0	-	(366,700)	(366,700)		



Recreation and Parks Services

2009 & 2010 business plan and budget


2010 Summary of Program Directions Recreation and Parks Service

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Discontinue home delivery of Active Mississauga Guide & decrease the printing		(77,000)		(77,000)	January 1, 2010	K-90
Total Division/Service Base Budget Impacts	0	(77,000)	-	(77,000)		

Efficiencies / Reserve Transfers (+) or (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Summer Ice Rate Adjustments			(10,000)	(10,000)	April 1, 2010	K-91
Return the reserve transfer for Erin Meadows Pool Summer	8.00		255,000	255,000	January 1, 2010	K-83
Reserve transfer for Meadowvale Community Centre redevelopment	(18.00)		(500,000)	(500,000)	January 1, 2010	K-29
Total Division/Service Base Budget Impacts	-10.0	-	(255,000)	(255,000)		



Recreation and Parks Services

2009&2010businessplanandbudget

2010 Service Change

Parkland Growth

Service: Recreation & Parks Type of Change: Program Additions or New Staff

Strategic Pillar: Living Green Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour	\$12,377,100	\$12,836,800	\$188,000	
Operating Expenses	5,057,200	4,848,200	60,200	
Revenue	(1,237,000)	(1,191,400)		
Net Cost	\$16,197,300	\$16,493,600	\$248,200	\$0
FTE			3	

FTE:

Permanent

1

Temporary

2

Details of Service Change

Recreation and Parks has established an average cost per acre to maintain parkland of \$2750. This cost has been used to increase operating budgets as new parks are developed and has been enhanced for parks requiring a higher level of maintenance, such as those in the City Centre. The average figure is currently under review. It is projected that 118.5 acres of parkland will come on stream in 2009-10.

Service Impact

Recreation and Parks Services

2009&2010businessplanandbudget

2010 Service Change

Introduction of Older Adult Recreational Swim and Skate fees

Service: Recreation & Parks **Type of Change:** New Revenues

Strategic Pillar: Ensuring Youth, Older Adults & New Immigrants Thrive **Division:** Recreation and Parks **Effective Date:** January 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(1,464,800)	(1,552,500)	(10,000)	
Net Cost	(\$1,464,800)	(\$1,552,500)	(\$10,000)	\$0
FTE				

FTE:

Permanent

Temporary

<input type="checkbox"/>
<input type="checkbox"/>

Details of Service Change

Fees introduced at existing adult pricing for single visit, 10 pass, monthly, three month and annual passes. Oakville, Brampton and Burlington charge swim and skate fees for adults over age 60.


Based on recommendation from the Older Adult Plan program fees for public swimming and skating will be implemented for all older adults effective April 2009.

Service Impact

Estimate 90,000 annual visits per year. April introduction would mean 67,500 (75% of 90,000) visits. Impact to seniors mitigated by:

- 1) Bring forward access policy that allows low income seniors to attend swim and skate at no cost;
- 2) Annual lane swim pass can be purchased for \$180 @ year, or \$15 a month.

Gross revenue generation based on average yield of \$1.66 per swim.



Recreation and Parks Services

2009&2010businessplanandbudget

2010 Service Change

Energy surcharge (2%) / 2010 Arena Rental fees

Service: Recreation & Parks Type of Change: New Revenues

Strategic Pillar: Cultivating Creative & Innovative Businesses

Division: Recreation and Parks

Effective Date: January 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(7,707,200)	(7,991,700)	(100,000)	
Net Cost	(\$7,707,200)	(\$7,991,700)	(\$100,000)	\$0
FTE				

FTE:

Permanent

Temporary

<input type="checkbox"/>
<input type="checkbox"/>

Details of Service Change

From 2006 to 2007 utility costs increased \$125,000 at arenas and facilities that included arenas, a 3.6% increase. Utility costs are projected to increase 5% in 2009. This initiative will add a 2% energy charge on top of existing 3% rate increase for a 5% rate increase in total for Arena Rental Fees effective Fall 2009. By 2010 the 2% is estimated to create \$150,000 in gross revenue to offset energy cost increases.

Service Impact

It is anticipated that a 2009 surcharge of 2% will impact the cost to participate in ice sports but the market will adapt. Effective September 2009 ice rental rates would increase 5%. Benchmarking for the 2008/ 2009 indicates Mississauga current prime time ice rental rates are comparable to Burlington, less than Oakville and higher than Brampton.

Recreation and Parks Services

2009&2010businessplanandbudget

2010 Service Change

Maximize Fees Charged for the Processing of Planning Applications

Service: Recreation & Parks Type of Change: New Revenues

Strategic Pillar: Cultivating Creative & Innovative Businesses Division: Departmental Business Services

Effective Date: January 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(90,000)	(401,500)	(256,700)	
Net Cost	(\$90,000)	(\$401,500)	(\$256,700)	\$0
FTE				

FTE:

Permanent


Temporary

Details of Service Change

Maximize Fees Charged for the Processing of Planning Applications - If there is a desire to be more aggressive, alternative fee structure options can be proposed for the 2010 budget to recover a greater portion of anticipated costs. This could result in an increase in 2010 above the \$1 million identified in the budget projections.

Service Impact

The development industry will object to and/or take issue with any substantial fee increase that would result from taking an aggressive approach regarding City fee structure. A \$2 million increase in revenues over the next 2 years is identified in the 2009 preliminary budget submission (\$1 million in 2009 & \$1 million in 2010). These increases are achievable and defensible. Additional increases could put the City at greater risk of payment of fees under protest with appeals to the Ontario Municipal Board. More aggressive revenue targets also raise the risk of not meeting budget.



Recreation and Parks Services

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2010 Service Change

Discontinue home delivery of Active Mississauga Guide and reducing printed copies

Service: Recreation & Parks Type of Change: Program Reductions

Strategic Pillar: Cultivating Creative & Innovative Businesses Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour				
Operating Expenses	362,000	290,000	(77,000)	
Revenue				
Net Cost	\$362,000	\$290,000	(\$77,000)	\$0
FTE				

FTE:

Permanent
Temporary

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Details of Service Change

On an annual basis there are 450,000 Active Mississauga guides printed with a net cost for print and delivery after advertising revenue of approximately \$360,000. The Guide goes to print twice per year with delivery through Mississauga News. The annual costs of delivery is \$65,000. As of the Fall/ Winter 2009 ACTIVE MISSISSAUGA GUIDE would not be delivered but residents would pick up copies of the Guide at Community Centres and Libraries across the City.

Service Impact

This will need a proactive communication effort to inform residents of the change. There will be some negative feedback from residents as door to door delivery is not maintained. However, our user base will still be able to pick up ACTIVE MISSISSAUGA GUIDE at locations across the City, there will be access to the information on-line and this will allow us to assess our ability to reduce the number of Guides printed (based on demand) with the objective to reduce the environmental impact of the current print run. Once the demand for pick up of the ACTIVE Guide is understood - the numbers printed can be adjusted downward resulting in an environmental benefit.

Recreation and Parks Services

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2010 Service Change

Summer Ice Rate Adjustments

Service: Recreation & Parks **Type of Change:** Efficiencies / Reserve Transfers
Strategic Pillar: Cultivating Creative & Innovative Businesses **Division:** Recreation and Parks **Effective Date:** April 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(7,707,200)	(7,991,700)	(10,000)	
Net Cost	(\$7,707,200)	(\$7,991,700)	(\$10,000)	\$0
FTE				

FTE:
 Permanent
 Temporary

Details of Service Change

Summer ice rates are based on traditional "prime" and "non-prime" hourly rental rates. This effort will blend summer ice hourly rental rates. New rate will be phased in over 2-3 years.

Service Impact

The definition of prime time ice does not adjust between Winter and Summer operations. The intention is to blend prime time hours for Summer ice rental market. This will trigger an increase in the day time fees for Summer ice. At the same time our intention is to build gross revenue stream related to Summer Ice rental market. This requires a phased introduction of new rates for Summer Ice that will emerge over 2-3 seasons allowing us to remain competitive within the market. Impact will be in 2010 as current rental by-law is in effect until fall of 2009.

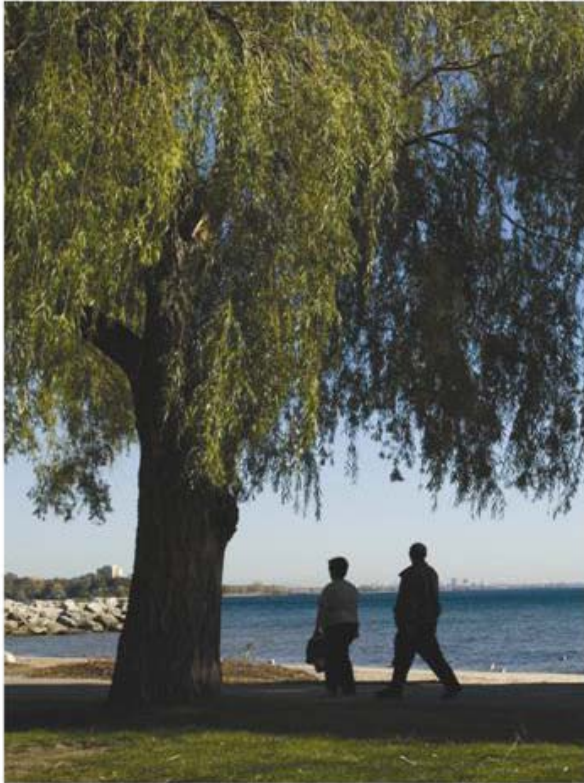


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Capital



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Recreation and Parks Service
 2009 - 2018 Net Capital Expenditures By Program
 (000's)

Recreation and Parks	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
City Wide Facilities	5,131	7,827	4,030	7,050	364	8,485	3,079	2,402	8,956	7,543	54,867
City Wide Recreation	1,971	17,820	17,221	15,947	674	0	0	0	0	0	53,633
Facility Renovations and Rehabilitations	0	604	604	594	594	594	594	594	594	594	5,366
Park Facility Installation	1,011	1,371	1,491	113	294	1,124	0	0	516	604	6,524
Park Redevelopment	2,857	1,269	1,117	1,040	1,490	2,462	1,431	1,528	1,211	3,082	17,487
Parkland Acquisition	300	27,324	10,757	5,000	5,000	5,000	5,000	13,344	6,000	5,000	82,725
Parkland Development	1,765	2,109	722	133	1,325	0	0	330	3,290	0	9,674
Parks Maintenance	1,783	648	1,168	873	514	565	536	525	514	638	7,764
Sports Field Maintenance	938	806	386	421	734	1,837	375	375	375	1,205	7,452
Urban Forestry	1,357	1,177	1,147	1,175	1,087	1,058	1,028	998	968	938	10,933
Vehicles, Equipment	455	887	897	860	1,065	880	875	875	890	870	8,554
Total Net Expenditures	17,568	61,842	39,540	33,206	13,141	22,005	12,918	20,971	23,314	20,474	264,978

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

City Wide Facilities

This program includes five projects identified in accordance with the recommendations made in the 2004 Future Direction for Recreation and Parks:

- **Bicycle Pedestrian System:** The construction of the major routes and community routes throughout the city based on the 2001 Mississauga Multi-Use Recreational Trail Study, including Culham and Burnhamthorpe Trails. Routes on city streets are coordinated with the Transportation and Works Department's road reconstruction and sidewalk programs. Details of the recommended program will be presented to Council at a later date;
- **City Centre Development:** Funds identified will be used to prepare detail design, tender documents, construction administration for the improvements and expansion of the Civic Square and Library Square to create flexible, accessible spaces in conjunction with "My Mississauga" programming;
- **Planning and Development Studies:** Funds are identified for site investigations, appraisals and audits prior to Parkland Acquisition. Funds are also identified for future directions review and background studies, and park pre-development studies;
- **Riverwood Development:** Funds are identified for developing Chappell House entry court and rear terrace, the park front entrance and peripheral areas, MacEwan Barn expansion to include washrooms, a pedestrian bridge to link developed areas and a common green in front of the Visual Arts Mississauga (VAM) building; and
- **Waterfront Development:** Funds are identified for design and construction of various waterfront parks including Port Credit Memorial Park West, Marina Park, Park 389 (Not yet named/Fusion Park) and J.C. Saddington Park. Funds have been estimated based on concepts prepared through the Mississauga Waterfront Parks Strategy. Design and construction for restoring the falling shoreline at R.K. McMillan Park and various sites are also included.

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Recreation and Parks Service

2009 - 2018 Net Capital Expenditures By Sub-Program

(000's)

City Wide Facilities	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bicycle/Pedestrian System	332	467	1,027	1,015	202	450	0	810	0	817	5,120
City Centre Development	2,501	7,041	2,546	2,891	0	31	0	357	0	1,032	16,399
Planning and Development Studies	189	54	54	54	162	436	298	54	54	54	1,409
Riverwood Park Development	221	0	403	246	0	1,154	0	306	0	1,469	3,799
Waterfront Development	1,888	265	0	2,844	0	6,414	2,781	875	8,902	4,171	28,140
Total Net Expenditures	5,131	7,827	4,030	7,050	364	8,485	3,079	2,402	8,956	7,543	54,867

Recreation & Parks

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Project Listing

Program: City Wide Facilities

Bicycle/ Pedestrian System

Year	Project	Description	Net Cost ('000's)
2009	Sawmill Valley Trail	Redevelop existing trail within the park	182
2009	Various Routes	Multi-use trails - design and construction	150
2010	Various Routes	Multi-use trails - design and construction	467
2011	Various Routes	Multi-use trails - design and construction	1,027
2012	Erindale Park	Required future maintenance	167
2012	Various Routes	Multi-use trails - design and construction	848
2013	Erindale Park	Required future maintenance	202
2014	Various Routes	Multi-use trails - design and construction	450
2016	Various Routes	Multi-use trails - design and construction	810
2018	Various Routes	Multi-use trails - design and construction	817
Total			5,120

Recreation & Parks

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Project Listing

Program: City Wide Facilities

City Centre Development

Year	Project	Description	Net Cost ('000's)
2009	Central Library Grounds	Library Square improvements & expansion - design - cash flow funding	250
2009	Civic Centre Grounds	Civic Square improvements & expansion - design - cash flow funding	250
2009	Not Yet Named P_471	P_471 basic development phase 2	901
2009	Not Yet Named P_471	Washrooms at P_471	1,100
2010	Central Library Grounds	Library Square improvements & expansion - design - cash flow funding	177
2010	Civic Centre Grounds	Civic Square improvements & expansion - design - cash flow funding	177
2010	Central Library Grounds	Library Square improvements & expansion - construction - cash flow funding	3,000
2010	Civic Centre Grounds	Civic Square improvements & expansion - construction - cash flow funding	3,000
2010	Not Yet Named F_101	Basic development - design	312
2010	Zonta Meadows	Addition to Zonta Meadows - design	375

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Project Listing

Program: City Wide Facilities

City Centre Development

Year	Project	Description	Net Cost ('000's)
2011	Central Library Grounds	Library Square improvements & expansion - construction - cash flow funding	1,273
2011	Civic Centre Grounds	Civic Square improvements & expansion - construction - cash flow funding	1,273
2012	Not Yet Named F_101	Basic development - construction	1,766
2012	Zonta Meadows	Addition to Zonta Meadows - construction	125
2012	Zonta Meadows	Amenities & service building - construction	1,000
2014	Not Yet Named F_406	Basic development - design	31
2016	Not Yet Named F_405	Basic development - design	182
2016	Not Yet Named F_406	Basic development - construction	175
2018	Not Yet Named F_405	Basic development - construction	1,032
Total			16,399

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Project Listing

Program: City Wide Facilities

Planning and Development Studies

Year	Project	Description	Net Cost ('000's)
2009	J.J. Plaus Park	Determine sedimentation levels and impact to Credit Village Marina	81
2009	Various Community Parks	Site investigations, appraisals and audits	108
2010	Various Community Parks	Site investigations, appraisals and audits	54
2013	Future Directions	Future Directions background study	108
2014	Future Directions	Recreation & Parks Future Directions 30 year review	201
2014	Fusion Park	Fusion site pre-development studies	181
2015	J.C. Saddington Park	J.C. Saddington site pre-development studies	244
2011-2018	Various Community Parks	Site investigations, appraisals and audits	432
Total			1,409

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Project Listing

Program: City Wide Facilities

Riverwood Park Development

Year	Project	Description	Net Cost ('000's)
2009	Riverwood	Deer fencing and Chappell House exterior and rear terrace phase 2 design	221
2011	Riverwood	Chappell House exterior and rear terrace phase 2 construction	403
2012	Riverwood	MacEwan barn expansion to include washrooms - design	72
2012	Riverwood	Park front entrance and peripheral areas phase 2 - design	174
2014	Riverwood	MacEwan barn expansion to include washrooms - construction	338
2014	Riverwood	Park front entrance and peripheral areas phase 2 - construction	816
2016	Riverwood	MacEwan Creek bridge and VAM Common Green - design	306
2018	Riverwood	MacEwan Creek bridge and VAM Common Green - construction	1,469
Total			3,799

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Project Listing

Program: City Wide Facilities

Waterfront Development

Year	Project	Description	Net Cost ('000's)
2009	Fusion Park	Fusion site redevelopment - main house	1,755
2009	R.K. McMillan Park	Detailed design & construction - shoreline	133
2010	Port Credit Memorial Park	Redevelopment of existing parkland along the west bank of the Credit River - design	265
2012	Marina Park	Design	525
2012	Marina Park	Rivergate walk design - connecting walkway along the Credit River shoreline to J.C. Saddington park.	117
2012	Port Credit Memorial Park	Redevelopment of existing parkland along the west bank of the Credit River - construction	1,852
2012	Various Bike Route Parks	Construction-Pathway link under Lakeshore road bridge	350
2014	Marina Park	Construction	5,248
2014	Marina Park	Rivergate walk construction - connecting walkway along the Credit River shoreline to J.C. Saddington park.	1,166
2015	Fusion Park	Park design	817

Recreation & Parks

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Project Listing

Program: City Wide Facilities

Waterfront Development

Year	Project	Description	Net Cost ('000's)
2015	Fusion Park	Washrooms - design	64
2015	Various Waterfront Parks	Restore failing shoreline	1,900
2016	J.C. Saddington Park	Redevelopment of existing parkland as a feature waterfront park - detailed design	875
2017	Fusion Park	Playground - standard larger unit	103
2017	Fusion Park	Park construction	8,163
2017	Fusion Park	Washrooms - construction	636
2018	J.C. Saddington Park	Redevelopment of existing parkland as a feature waterfront park - shoreline and site preparation	3,600
2018	Various Waterfront Parks	Design and install directional and interpretation signage	350
2018	Various Waterfront Parks	Shoreline design	221
Total			28,140

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2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

City Wide Recreation

This program includes projects identified in accordance with the recommendations made in the 2004 Future Direction for Recreation and Parks:

- **Renovations to Various Community Centres and Arenas:** Where possible, these renovations are timed to correspond with major life cycle repairs and at the same time address program or operations improvement initiatives, revenue generation opportunities, risk management issues, new legislation requirements, and/or to enhance the aesthetics of a facility. Included within this program is the renovation of Port Credit Arena (2009), Meadowvale Community Centre (2010) and River Grove Community Centre (2012);
- **West End Soccer:** In accordance with the recommendations made in the 2004 Future Directions for Recreation and Parks, a soccer facility is anticipated to be built on the west side of the City. This facility will include two full size artificial soccer fields, change rooms, washrooms and concessions. Design is anticipated to begin in 2010 with construction in 2011 pending planning approval from the Town of Milton; and
- **Recreation and Parks Studies:** Includes strategies that align with the Corporations strategic priorities. Arena Ice and Floor Strategy (2009) and Pricing Strategy (2009).

City Wide Recreation	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Recreation Facilities	1,855	17,820	17,221	15,947	674	0	0	0	0	0	53,517
Recreation and Parks Studies	116	0	0	0	0	0	0	0	0	0	116
Total Net Expenditures	1,971	17,820	17,221	15,947	674	0	0	0	0	0	53,633

Recreation & Parks

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Project Listing

Program: City Wide Recreation

Recreation Facilities

Year	Project	Description	Net Cost ('000's)
2009	Malton Victory Hall	Malton Victory Hall structure repairs	272
2009	Meadowvale Community Centre	Design of major renovation to accommodate relocated library branch and address deficiencies (office and storage space), provide lifecycle repairs and add new amenities (double sports gymnasium, therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand). Cash flow funding	1,498
2009	Streetsville Outdoor Pool	Façade work to blend with façade of Vic Johnston Community Centre	85
2010	Meadowvale Community Centre	Design of major renovation to accommodate relocated library branch and address deficiencies (office and storage space), provide lifecycle repairs and add new amenities (double sports gymnasium, therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand). Cash flow funding	1,349
2010	Meadowvale Community Centre	Major capital renovation to accommodate the re-located library branch and address deficiencies (office and storage space). Will also provide lifecycle repairs and add new amenities (double sports gymnasium, therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand) and implement environmental initiatives. Cash flow funding	6,471

Recreation & Parks

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Project Listing

Program: City Wide Recreation

Recreation Facilities

Year	Project	Description	Net Cost ('000's)
2010	Port Credit Memorial Arena	Major capital renovation to address significant life-cycle needs of the arena's heritage features including the exterior siding. Project addresses the life-cycle requirements of the dehumidification system, roof insulation and the arena boards and glass. Will also bring the ice resurfacer garage up to required safety standards, address accessibility issues, customer service desk, safety, onsite stormwater management and environmental initiatives. Cash flow funding	10,000
2011	Meadowvale Community Centre	Major capital renovation to accommodate the re-located library branch and address deficiencies (office and storage space). Will also provide lifecycle repairs and add new amenities (double sports gymnasium, therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand) and implement environmental initiatives. Cash flow funding	9,500
2011	Port Credit Memorial Arena	Major capital renovation to address significant life-cycle needs of the arena's heritage features including the exterior siding. Project also addresses the life-cycle requirements of the dehumidification system, roof insulation and the arena boards and glass. Will also bring the ice resurfacer garage up to required standards, address accessibility issues, customer service desk, safety and environmental initiatives. Cash flow funding	1,786

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Program: City Wide Recreation

Recreation Facilities

Year	Project	Description	Net Cost ('000's)
2011	West End Artificial Soccer Fields (2) & Building	Construction of 2 outdoor artificial soccer fields, change rooms, washrooms and concessions. Pending planning approval from the Town of Milton. Cash flow funding	5,935
2012	Meadowvale Community Centre	Major capital renovation to accommodate the re-located library branch and address deficiencies (office and storage space). Will also provide lifecycle repairs and add new amenities (double sports gymnasium, therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand) and implement environmental initiatives. Cash flow funding	3,012
2012	River Grove Community Centre	Capital renovation to address the undersized change rooms in aquatics through building expansion. This project will also address security and utilization improvements throughout the existing 18,500 sq ft of space, improving HVAC issues, fitness program space requirements and environmental initiatives. Cash flow funding	7,000
2012	West End Artificial Soccer Fields (2) & Building	Construction of 2 outdoor artificial soccer fields, change rooms, washrooms and concessions. Pending planning approval from the Town of Milton. Cash flow funding	5,935

Program: City Wide Recreation

Recreation Facilities

Year	Project	Description	Net Cost ('000's)
2013	River Grove Community Centre	Capital renovation to address the undersized change rooms in aquatics through building expansion. This project will also address security and utilization improvements throughout the existing 18,500 sq ft of space, improving HVAC issues, fitness program space requirements and environmental initiatives. Cash flow funding	674
Total			53,517

Recreation and Parks Studies

Year	Project	Description	Net Cost ('000's)
2009	Future Directions	Arena ice and floor strategy	54
2009	Future Directions	Pricing strategy	62
Total			116

2009 - 2018 Net Capital Expenditures by Program and Sub-Program
 (000's)

Description of Program

Facility Renovations and Rehabilitations

This program includes minor rehabilitations to various community centres and arenas.

Facility Renovations and Rehabilitation Projects	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Facility Renovations and Rehabilitations	0	604	604	594	594	594	594	594	594	594	5,366
Total Net Expenditures	0	604	604	594	594	594	594	594	594	594	5,366

Project Listing
Program: Facility Renovations and Rehabilitations

Facility Renovations and Rehabilitations

Year	Project	Description	Net Cost ('000's)
2010	Various Community Centres	Minor rehabilitation projects	604
2011	Various Community Centres	Minor rehabilitation projects	604
2012-2018	Various Community Centres	Minor rehabilitation projects	4,158
Total			5,366

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Park Facility Installation

The Park Facility Installation program includes the new construction of Cricket Pitches, Unlit Basketball Courts, Play Equipment, Skateboard Facilities, Spray Pads, Unlit Soccer Fields and Park Washrooms.

- The installation of a Primary Cricket Pitch includes grading, sodding, sight screens, storage and wicket area.
- A new baseball lighting system is included for Syntex Green.
- “New growth” unlit sports fields and play structures are constructed in accordance with the recommendations made in the 2004 Future Directions for Recreation and Parks and the Development Charges Act standards.
- Unlit Basketball Courts include the hoop, backboard, post and pavement.
- Play Equipment (Standard) consists of the installation of play structure equipment of a scale suitable to local community use.
- Unlit Soccer Fields includes permanent goal posts for each field.
- Cost and location of proposed washrooms varies depending on servicing costs, number of stalls and ancillary uses. Locations of the washrooms in the budget are as per recommendations put forth in the 2003/2004 Washroom Review.

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Recreation and Parks Service

2009 - 2018 Net Capital Expenditures By Sub-Program

(000's)

Park Facility Installation	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cricket Pitch	90	0	0	0	0	0	0	0	516	0	606
Lit Sports Field	208	0	0	0	0	0	0	0	0	0	208
Outdoor Basketball (New)	57	0	0	113	113	0	0	0	0	0	283
Play Equipment (New)	0	134	0	0	67	0	0	0	0	0	201
Skateboard Facility	0	116	0	0	0	0	0	0	0	0	116
Spray Pads	42	351	0	0	0	0	0	0	0	0	394
Unlit Soccer (New)	0	13	7	0	0	0	0	0	0	0	20
Washrooms (New)	613	757	1,484	0	114	1,124	0	0	0	604	4,696
Total Net Expenditures	1,011	1,371	1,491	113	294	1,124	0	0	516	604	6,524

Recreation & Parks

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Project Listing

Program: Park Facility Installation

Cricket Pitch

Year	Project	Description	Net Cost ('000's)
2009	Sandford Farm Park	Installation of (1) cricket pitch at Southlawn Park site	90
2017	Various Community Parks	Installation of (1) primary use cricket pitch	516
Total			606

Lit Sports Field

Year	Project	Description	Net Cost ('000's)
2009	Syntex Green	Installation of a new baseball lighting system	208
Total			208

Outdoor Basketball (New)

Year	Project	Description	Net Cost ('000's)
2009	Bough Beeches Park	Installation of basketball - unlit half court (2 hoops)	57

Project Listing

Program: Park Facility Installation

Outdoor Basketball (New)

Year	Project	Description	Net Cost ('000's)
2012	Various Neighbourhood Parks	Installation of basketball - unlit full court (4 hoops)	113
2013	Various Neighbourhood Parks	Installation of basketball - unlit full court (4 hoops)	113
Total			283

Play Equipment (New)

Year	Project	Description	Net Cost ('000's)
2010	Not Yet Named P_493	Playground - standard	67
2010	Sandford Farm Park	Playground - standard	67
2013	Not Yet Named F_034	Playground - standard	67
Total			201

Project Listing
Program: Park Facility Installation

Skateboard Facility

Year	Project	Description	Net Cost ('000's)
2010	Location to be Determined	Building a skateboard park in Ward 8	116
Total			116

Spray Pads

Year	Project	Description	Net Cost ('000's)
2009	Huron Heights	Spray pad - design	42
2010	Huron Heights	Spray pad - construction	351
Total			394

Unlit Soccer (New)

Year	Project	Description	Net Cost ('000's)
2009	Sandford Farm Park	2 senior soccer goal posts	13

Recreation & Parks

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Project Listing

Program: Park Facility Installation

Unlit Soccer (New)

Year	Project	Description	Net Cost ('000's)
2010	Heatherleigh Park	1 senior soccer goal posts	7
Total			20

Washrooms (New)

Year	Project	Description	Net Cost ('000's)
2009	Churchill Meadows Community	Washrooms - construction	552
2009	Dr. Martin Dobkin Park	Washrooms - design	61
2010	Dr. Martin Dobkin Park	Washrooms - construction	601
2010	Fallingbrook Community Park	Washrooms - design	53
2010	Garnetwood Park	Washrooms - design	51
2010	Hershey Centre SportZone P_357	Washrooms - design	52

Recreation & Parks

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Project Listing

Program: Park Facility Installation

Washrooms (New)

Year	Project	Description	Net Cost ('000's)
2011	Fallingbrook Community Park	Washrooms - construction	523
2011	Garnetwood Park	Washrooms - construction	510
2011	Hershey Centre SportZone P_357	Washrooms - construction	451
2013	Lisgar Fields	Washrooms - design	53
2013	Wildwood Park	Washrooms picnic area B - design	61
2014	Lisgar Fields	Washrooms - construction	523
2014	Wildwood Park	Washrooms picnic area B - construction	601
2018	South Common	Washrooms - design and construction	604
Total			4,696

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Park Redevelopment

Park Redevelopment projects are grouped into five categories:

- **Bridges and Underpasses:** This program includes the new installation or replacement of bridges and related structures integral to the movement of pedestrians, cyclists and maintenance equipment throughout the park pathway and multi-use recreational trail system;
- **Major Redevelopment:** Projects are large value, comprehensive and will include a redevelopment master plan to recognize changing demographics of the community, community input and current construction and service standards. A separate design year is typically included to prepare drawings and present master plan options to the community. Costs associated with the design and construction reflect the site characteristics and the complexity of issues related to each redevelopment;
- **Park Improvements:** Projects include a variety of smaller value additions, rehabilitations or modifications to existing parks that require more attention than simple life cycle replacement of existing features;
- **Parking Lot Enhancements and New Parking Lots:** Projects include construction of new parking lots, expansions or upgrades to existing ones to alleviate problems resulting from such factors as an increased use of the outdoor facilities, new park uses, traffic congestion and on street parking; and
- **Playground Redevelopment:** This program includes the replacement of old and obsolete playground equipment and additions to existing playgrounds. New playgrounds are designed to comply with the Canadian Standards Association (CSA) Standard Z614 for safety. Each installation can be designed to meet space limitations and community use patterns. Playgrounds can include swings, slides, overhead equipment, climbers, activity panels, spring toys, and stand-alone play pieces. Sand is used as a safety surface for it's added play value. Benches and shade trees are included where necessary. Removal and replacement of wood frame structures is expected to be completed in 2009.

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2009 - 2018 Net Capital Expenditures By Sub-Program

(000's)

Park Redevelopment	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridges & Underpasses	182	255	327	357	164	414	318	107	107	213	2,444
Major Redevelopment	0	0	90	0	0	0	0	0	0	1,867	1,957
Park Improvements	1,467	428	0	27	498	764	273	581	264	162	4,464
Parking Lots	134	0	0	0	0	411	0	0	0	0	545
Playground Redevelopment	1,074	586	700	656	828	873	840	840	840	840	8,077
Total Net Expenditures	2,857	1,269	1,117	1,040	1,490	2,462	1,431	1,528	1,211	3,082	17,487

Project Listing

Program: Park Redevelopment

Bridges and Underpasses

Year	Project	Description	Net Cost ('000's)
2009	Applewood Hills	Replacement of bridge	75
2009	Various Neighbourhood Parks	Repair approaches, decks and railings	107
2010	Valley Park	Maintenance restoration of a designated heritage bridge	148
2010	Various Neighbourhood Parks	Repair approaches, decks and railings	107
2011	Gordon S. Shipp Memorial Park	Pedestrian bridge - design and construction	220
2012	Glen Eden Park	Repair approaches, decks and repaint superstructures	250
2013	Camilla Park	East abutment repair - railing replacement	57
2014	Lake Wabukayne Trail	Repair approaches, decks and repaint superstructures	220
2014	Various Neighbourhood Parks	Structural evaluation review	87
2015	Marina Park	Pedestrian bridge - deck surface and structural repairs	211

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Project Listing

Program: Park Redevelopment

Bridges and Underpasses

Year	Project	Description	Net Cost ('000's)
2018	Adamson Estate Grounds	Boardwalk deck	106
2011-2018	Various Neighbourhood Parks	Repair approaches, decks and railings	856
Total			2,444

Major Redevelopment

Year	Project	Description	Net Cost ('000's)
2011	Wildwood Park	Park review & needs assessment	90
2018	Streetsville Memorial Park	Park design	722
2018	Wildwood Park	Park design	1,145
Total			1,957

Project Listing

Program: Park Redevelopment

Park Improvements

Year	Project	Description	Net Cost ('000's)
2009	Albert McBride Park	Landscape improvements - design	43
2009	Bough Beeches Park	Landscape improvements - construction	236
2009	Creditview Wetlands	Interpretive panels and lookout - design and construction	16
2009	Lakefront Promenade	Pathway conversion - Lakeshore Road to Rangeview connection	104
2009	Plumtree Park	Park upgrade - new sod	112
2009	Red Oaks Park	Landscape improvements - construction	243
2009	Ridgewood Park	Landscape improvements - construction	424
2009	Corner Park at Hurontario and Dundas	Redevelopment	289
2010	Albert McBride Park	Landscape improvements - construction	428
2012	Meadowvale Hall Grounds	Landscape improvements - design	27

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Project Listing

Program: Park Redevelopment

Park Improvements

Year	Project	Description	Net Cost ('000's)
2013	Father Joseph A. Nolan Park	Landscape improvements - design	21
2013	Meadowvale Hall Grounds	Landscape improvements - construction	261
2013	Richard's Memorial Park	Replacement of existing picnic shelter	175
2013	Wildwood Park	New picnic area by tennis courts - design	41
2014	Father Joseph A. Nolan Park	Landscape improvements - construction	208
2014	Meadowvale Conservation Area	Landscape improvements	147
2014	Wildwood Park	New picnic area by tennis courts - construction	409
2015	Various Community Parks	Landscape improvements - various park assessments	273
2016	Mississauga Valley	Provide new picnic shelter in picnic area 'A'	255
2016	Various Community Parks	Landscape improvements - various park assessments	326

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Project Listing

Program: Park Redevelopment

Park Improvements

Year	Project	Description	Net Cost ('000's)
2017	Various Community Parks	Landscape improvements - various park assessments	264
2018	Jack Darling Memorial Park	Replacement- picnic shelter and water services	162
Total			4,464

Parking Lots

Year	Project	Description	Net Cost ('000's)
2009	Adamson Estate Grounds	Parking lot upgrade to asphalt grindings and curb stones	50
2009	Petro Canada Park	Gravel parking lot	41
2009	Watersedge Park	Parking lot upgrade to asphalt	43
2014	Lakefront Promenade	Expansion of capacity and modifications to traffic islands	85
2014	Meadowvale Sports Park	Reconstruction of existing asphalt parking lot	326
Total			545

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Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2009	Ben Machree Park	Replacement of play equipment and landscape improvements	70
2009	Bidwell Trail Common	Replacement of play equipment and landscape improvements	70
2009	Brookmede Park	Replacement of play equipment and landscape improvements	70
2009	Four Winds Hollow	Replacement of play equipment and landscape improvements	70
2009	Lisgar Green	Replacement of play equipment and landscape improvements	70
2009	McKenzie Park	Replacement of play equipment and landscape improvements	70
2009	Sandalwood Park	Replacement of play equipment and landscape improvements	70
2009	Serson Park	Replacement of play equipment and landscape improvements	70
2009	Silver Fox Forest	Replacement of play equipment and landscape improvements	70
2009	Swinbourne Meadows	Replacement of play equipment and landscape improvements	70

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Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2009	Tom Chater Memorial Park	Replacement of play equipment and landscape improvements	70
2009	Various Neighbourhood Parks	Safety surface replacement (8)	234
2009	Woodhurst Heights	Replacement of play equipment and landscape improvements	70
2010	Albert McBride Park	Replacement of play equipment and landscape improvements	70
2010	Dr. Martin Dobkin Park	Replacement of play equipment and landscape improvements	96
2010	Hawthorne Valley	Replacement of play equipment and landscape improvements	70
2010	John "Bud" Cleary Park	Replacement of play equipment and landscape improvements	70
2010	Meadow Green	Replacement of play equipment and landscape improvements	70
2010	Springfield Park	Replacement of play equipment and landscape improvements	70
2010	Staghorn Woods	Replacement of play equipment and landscape improvements	70

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Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2010	Windrush Woods	Replacement of play equipment and landscape improvements	70
2011	Barondale Green	Replacement of play equipment and landscape improvements	70
2011	Duncairn Downs	Replacement of play equipment and landscape improvements	70
2011	Hiawatha Park	Replacement of play equipment and landscape improvements	70
2011	King's Masting Park	Replacement of play equipment and landscape improvements	70
2011	Lake Wabukayne	Replacement of play equipment and landscape improvements	70
2011	Meadowvale Hall Grounds	Replacement of play equipment and landscape improvements	70
2011	Middlebury Green	Replacement of play equipment and landscape improvements	70
2011	Quenippenon Meadows	Replacement of play equipment and landscape improvements	70
2011	Thornlodge Park	Replacement of play equipment and landscape improvements	70

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Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2011	Trelawny Woods	Replacement of play equipment and landscape improvements	70
2013	Clarkson Community Centre Grounds	Playground rubber surface replacement	20
2013	Jack Darling Memorial Park	Spray pad rubber surface replacement	28
2014	Port Credit Memorial Park	Playground rubber surface replacement	103
2012-2018	Various Neighbourhood Parks	Replacement of play equipment and landscape improvements - sites per years 2012 (8), 2013 (10), 2014 (11), 2015 (12), 2016 (12), 2017 (12) and 2018 (12)	5,566
Total			8,077

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2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Parkland Acquisition

- The objective of the program is to meet the requirements for the provision of Community Parkland, City Parkland, and Greenbelt Parkland, in accordance with 2004 Future Direction for Recreation and Park Services and the Cash-in-Lieu of Parkland Contributions Strategy.
- As opportunities for land acquisitions present themselves, some exceptions to the guidelines noted above, may be recommended.

Parkland Acquisition	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Parkland	300	3,000	7,757	3,000	3,000	4,000	4,000	12,344	5,000	4,000	46,401
Greenbelt Acquisition	0	24,324	3,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	36,324
Total Net Expenditures	300	27,324	10,757	5,000	5,000	5,000	5,000	13,344	6,000	5,000	82,725

Project Listing

Program: Parkland Acquisition

Community Parkland

Year	Project	Description	Net Cost ('000's)
2009-2018	Community Parks	Various waterfront and school sites subject to availability	46,401
Total			46,401

Greenbelt Acquisition

Year	Project	Description	Net Cost ('000's)
2009-2018	Greenbelt	Various greenbelt sites subject to availability	36,324
Total			36,324

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2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Parkland Development

The development of parkland, acquired through purchase or conveyance via a development approval application or otherwise. Greenbelt Parkland and Woodlands are also included.

- Development of Waterfront Parkland includes many of the same elements as “Community” parkland development, but the development cost per acre varies depending on site specific design characteristics.
- Development of Community Parkland includes: site clean up, grading, landscaping, seeding or sodding and construction of associated pathways (lit and unlit), at an average cost of \$82,107 per acre.
- Development of Woodlands, Greenbelts and other environmentally sensitive areas are limited to site clean up, fencing and drainage improvements necessary for pathways. The average cost for development of woodlands or greenbelts is \$11,321 per acre.

Parkland Development	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Parks	1,765	1,838	722	133	1,325	0	0	330	3,290	0	9,403
Greenbelt Lands	0	271	0	0	0	0	0	0	0	0	271
Total Net Expenditures	1,765	2,109	722	133	1,325	0	0	330	3,290	0	9,674

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Project Listing

Program: Parkland Development

Community Parks

Year	Project	Description	Net Cost ('000's)
2009	Madill Common	Parkland development - design	47
2009	Malton Village Park	Development of park addition - design	50
2009	O'Connor Park	Basic development 7 ha (17.2 ac)	1,668
2010	Heatherleigh Park	Development of park addition - design	24
2010	Madill Common	Parkland development - construction	470
2010	Not Yet Named P_493	Basic development - construction	616
2010	Not Yet Named P_493	Woodlot basic development	31
2010	Sandford Farm Park	Basic development - construction	697
2011	Heatherleigh Park	Development of park addition - construction	235
2011	Malton Village Park	Development of park addition - construction	487

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Project Listing

Program: Parkland Development

Community Parks

Year	Project	Description	Net Cost ('000's)
2012	Not Yet Named F_034	Basic development - design	133
2013	Not Yet Named F_034	Basic development - construction	1,325
2016	Pinchin Farm Grounds	Basic development, phase 2 - design	330
2017	Pinchin Farm Grounds	Basic development, phase 2 - construction	3,290
Total			9,403

Greenbelt Lands

Year	Project	Description	Net Cost ('000's)
2010	Not Yet Named P_492	Basic development & trail	271
Total			271

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Parks Maintenance

This program includes the installation, reconstruction and maintenance of: pathways, water services, turf and various other improvements including installation of new pathway lighting in parks, golf courses and cemeteries.

- The Golf Course maintenance program consists of tee and green renovations, reforestation and maintenance of the perimeter fencing for the Lakeview Golf Course. Under the agreement with the Region of Peel, the capital requirements for the BraeBen Golf Course will be funded through a separate dedicated maintenance capital fund.
- Other park improvements includes projects which can be incorporated into a park without complete redevelopment such as:
 - Marina maintenance and improvements;
 - Park beautification and frontage improvements including signage;
 - Park bench/table replacement; and
 - Park and greenbelt fencing.

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2009 - 2018 Net Capital Expenditures By Sub-Program

(000's)

Parks Maintenance	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cemetery Improvements	155	0	257	0	0	51	0	0	0	52	515
Golf Course Maintenance	162	78	381	108	44	44	66	55	44	116	1,098
Other Park Improvements	233	81	81	219	81	81	81	81	81	81	1,100
Pathway Lighting Improvements	51	23	0	32	0	0	0	0	0	0	106
Pathway Reconstruction	948	300	264	354	264	264	264	264	264	264	3,450
Turf Renovation Program	10	70	70	70	70	70	70	70	70	70	640
Water Services	224	96	115	90	55	55	55	55	55	55	855
Total Net Expenditures	1,783	648	1,168	873	514	565	536	525	514	638	7,764

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Project Listing

Program: Parks Maintenance

Cemetery Improvements

Year	Project	Description	Net Cost ('000's)
2009	Dixie Union Cemetery	Various improvements	155
2011	Britannia Church Cemetery	Cemetery maintenance, restoration and preservation	257
2012-2018	Various Cemeteries	Various improvements	103
Total			515

Golf Course Maintenance

Year	Project	Description	Net Cost ('000's)
2009	Lakeview Golf Course	Bunker sand conversion- from old bunker sand to Ohio Best	54
2009	Lakeview Golf Course	Resurfacing of worn and/or cracked asphalt cart paths	54
2009	Lakeview Golf Course	Tee and green renovation	54
2010	Lakeview Golf Course	Reforestation 13th hole	23

Recreation & Parks

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Project Listing

Program: Parks Maintenance

Golf Course Maintenance

Year	Project	Description	Net Cost ('000's)
2010	Lakeview Golf Course	Tee and green renovation	55
2011	Lakeview Golf Course	Upgrade irrigation system	381
2012-2018	Lakeview Golf Course	Various maintenance	477
Total			1,098

Other Park Improvements

Year	Project	Description	Net Cost ('000's)
2009	Credit Village Marina	Concrete work under Lakeshore Road bridge at the Credit River	10
2009	Leslie Log House	Site services	120
2009	Streetsville Village Hall	Landscape work - raised garden, benches and signs	22
2009	Various Neighbourhood Parks	Installation of park and greenbelt fencing	51

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Project Listing

Program: Parks Maintenance

Other Park Improvements

Year	Project	Description	Net Cost ('000's)
2009	Various Neighbourhood Parks	Replacement of park furnishings	30
2010	Various Neighbourhood Parks	Installation of park and greenbelt fencing	51
2010	Various Neighbourhood Parks	Replacement of park furnishings	30
2011-2018	Various Neighbourhood Parks	Various improvements	786
Total			1,100

Pathway Lighting Improvements

Year	Project	Description	Net Cost ('000's)
2009	Bromsgrove Park	Installation of new pathway lighting	36
2009	Windrush Woods	New light standard by playground	15

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Project Listing

Program: Parks Maintenance

Pathway Lighting Improvements

Year	Project	Description	Net Cost ('000's)
2010	Rockwood Glen	Installation of new pathway lighting	23
2011-2018	Various Parks	Various new lighting improvements	32
Total			106

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2009	Gatineau Green	Replace a portion of pathway and widen for parks vehicles	103
2009	Glen Eden Park	Replace approximately 300m of pathway	41
2009	Glen Erin Trail	Reconstruction of path from Fifth Line to Erin Mills underpass	25
2009	Hunter's Green	Replace and widen 150m of pathway and install offset gates	40
2009	Huron Park	Repave portion of park pathway - phase 1	120

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Project Listing

Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2009	Jaycee Park	Reconstruction from Burnhamthorpe Road to Havenwood Road	40
2009	John "Bud" Cleary Park	Reconstruction from Central Parkway to Webb Drive	38
2009	King's Masting Park	Drainage improvements around playground and reinstall pathway	52
2009	Lake Aquitaine Trail	Replace wooden guard rail with metal guard rail	10
2009	Lake Wabukayne Trail	Replace pathway from Britannia Road to Windwood Drive	42
2009	Lisgar Fields	Replace section of pathway	21
2009	Meadow Green	Replace and widen whole pathway in park - phase 1	86
2009	Meadowvale Conservation Area	Install a set of large P gates on easement to Glamorgan Way	14
2009	Mississauga Valley	Repave portion of park pathway	65
2009	Sawmill Valley Trail	Relocate section south of Burnhamthorpe Road at Sanderling Crescent	70

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Project Listing

Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2009	Settler's Green	Replace and widen pathway especially around tennis courts	32
2009	Trelawny Woods	Reconstruction of arterial pathways	40
2009	Woodington Green	Erosion control along pathway	109
2010	Eastgate Park	Reconstruction from Ojibway Trail to Nahani Way	21
2010	Glen Eden Park	Removal of interlocking stone and old wooden planters	12
2010	Huron Park	Repave portion of park pathway - phase 2	88
2010	Meadow Green	Replace and widen whole pathway in park - phase 2	91
2010	Millgrove Trail	Replacement from Britannia Road to Vanderbilt Road - phase 1	40
2010	Mississauga Valley	Repave portion of park pathway	48
2011-2018	Various Parks	Various pathway reconstructions and emergency repairs	2,202
Total			3,450

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Project Listing

Program: Parks Maintenance

Turf Renovation Program

Year	Project	Description	Net Cost ('000's)
2009	Rathwood District Park	Turf Rehabilitation - Aerification and overseeding	10
2010	Clarkson Park	Turf Rehabilitation - Aerification and overseeding	25
2010	Whiteoaks Park	Turf Rehabilitation - Aerification and overseeding	25
2010	Various Neighbourhood Parks	Turf Rehabilitation - Aerification and overseeding	20
2011-2018	Various Neighbourhood Parks	Turf Rehabilitation - Aerification and overseeding	560
Total			640

Water Services

Year	Project	Description	Net Cost ('000's)
2009	Lewis Bradley Park	Upgrade water service to natural ice	17
2009	Mississauga Valley	Installation of water service to football field	55

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Project Listing

Program: Parks Maintenance

Water Services

Year	Project	Description	Net Cost ('000's)
2009	Various Neighbourhood Parks	Backflow preventer retrofit	92
2009	Various Neighbourhood Parks	Citywide irrigation automation study	60
2010	Cattrick Boulevard Park	Remove existing well and replace with a yard hydrant	4
2010	Various Neighbourhood Parks	Backflow preventer retrofit	92
2011-2018	Various Neighbourhood Parks	Water services	535
Total			855

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Sports Field Maintenance

This program includes maintenance and reconstruction of lit and unlit sports fields (softball, baseball, slow pitch, cricket and soccer) and tennis courts.

- The lit sports field maintenance program responds to the growing demand for additional sport fields by increasing usage of the facility. Some existing lit facilities require upgrading to meet lifecycle demands, current standards for lighting, fencing, irrigation, turf and drainage. Improvements to meet and/or maintain current standards will allow increased use of the facility and ensure that the life expectancy of the field can be extended.
- Tennis court playing surfaces have a life expectancy of 15-20 years, subject to usage and other site factors such as drainage, etc. Community tennis clubs are required to contribute 50% of the cost of playing surface reconstruction. Reconstruction of public courts remains the responsibility of the City.
- Unlit ball field maintenance includes reconstruction of infields and turf renovation. Warning tracks, backstops and other fencing are replaced only in cases where the repairs cannot be undertaken through regular preventative maintenance.
- The unlit sports field maintenance program provides safe, well maintained sports fields in a cost efficient manner for soccer, cricket, baseball, softball and slow pitch.
- Soccer fields are reconstructed when drainage or soil compaction interferes with proper maintenance, normal use of the facility, the safety of users, and cannot be corrected with regular maintenance and cultural practices. Reconstruction includes the installation of a sandy base to allow for improved drainage, irrigation, grading and resodding.
- Sports groups are encouraged to contribute towards capital upgrades.
- Costs can vary subject to site characteristics, features and existing status of the sports field.



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2009 - 2018 Net Capital Expenditures By Sub-Program

(000's)

Sports Field Maintenance	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Lit Sports Field Maintenance	414	585	187	187	546	1,444	187	187	187	1,017	4,941
Tennis Court Maintenance	62	95	62	62	62	103	62	62	62	62	694
Unlit Sports Field Maintenance	462	126	137	172	126	290	126	126	126	126	1,817
Total Net Expenditures	938	806	386	421	734	1,837	375	375	375	1,205	7,452

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Project Listing

Program: Sports Field Maintenance

Lit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2009	Clarkson Park	Remove and replace soccer field fencing	28
2009	Dr. Martin Dobkin Park	Replace existing irrigation system - hardball diamond	50
2009	Max Ward Park	Design and construction of irrigation of slow pitch diamond	216
2009	Wildwood Park	Design of lit hardball irrigation, drainage and fencing	120
2010	A.E. Crookes Park	Reconstruction of baseball diamond - irrigation and drainage	109
2010	Dr. Martin Dobkin Park	Replace softball backstop fence with a higher unit	45
2010	Fallingbrook Community Park	Design and reconstruction of soccer field	164
2010	Fleetwood Park	Design and install irrigation and turf	142
2010	Streetsville Memorial Park	Renovate existing soccer field and install drainage	125
2014	Hershey Centre Sport Zone	Lifecycle replacement of Iceland artificial soccer turf (2)	1,257

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Project Listing

Program: Sports Field Maintenance

Lit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2018	Huron Park	Lifecycle replacement of artificial soccer turf (1)	830
2011-2018	Various Neighbourhood Parks	Lit sports field maintenance	1,855
Total			4,941

Tennis Court Maintenance

Year	Project	Description	Net Cost ('000's)
2009	Various Neighbourhood Parks	Reconstruction of tennis courts	26
2009	Woodhurst Heights	Replacement of tennis court fencing	36
2010	Four Winds Hollow	Resurface tennis courts	55
2010	Meadow Green	Replacement of tennis court fencing	40
2011-2018	Various Neighbourhood Parks	Tennis court maintenance	537
Total			694

Recreation & Parks

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Project Listing

Program: Sports Field Maintenance

Unlit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2009	Clarkson Park	Improvements to basketball pad, parking and irrigation	77
2009	Creditview Woods	Replace backstop with 30 foot standard	45
2009	Derry Side Green	Design and reconstruction - soccer turf	267
2009	Iroquois Flats	Minor soccer field reconstruction	50
2009	Petrescue C.C. Park	Replace 2 softball backstops	23
2010	Various Neighbourhood Parks	Various unlit sports field maintenance	26
2010	Meadow Glen	Turf and fencing repairs - 2 ball diamonds	100
2011-2018	Various Neighbourhood Parks	Various unlit sports field maintenance	1,229
Total			1,817

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Urban Forestry

Urban Forestry is made up of a number of programs covering street and open space tree planting, streetscape beautification and forest management:

- Conservation Authority Plantings - Plantings primarily within greenbelt areas. Plantings are undertaken in partnership with Credit Valley Conservation and Toronto Region Conservation Authority.
- Encroachment Management provides for surveying of areas where encroachments are present, removal of encroachments and installation of fencing if required;
- Forest Management - Includes the establishment of overall woodland management plans, woodland maintenance and related plantings in wooded areas;
- Naturalization Plantings - Conversion of portions of park areas to naturalized areas. A comprehensive plan is underway to guide implementation over the next ten years;
- Park Tree Plantings - Plantings to augment the existing vegetation in park areas; replacement of dead and vandalized trees;
- Playground Trees - Planting new/replacement larger caliper trees around play equipment to help establish ultraviolet (UV) protection and shade for residents;
- Street Tree Planting (Infill and Replacement) - Infill street tree plantings provide additional trees in previously developed areas where space is available. Replacement street tree plantings allow for replacement of dead or damaged trees; the cost is funded entirely through developer contributions for street tree planting;
- Streetscape Beautification - Ongoing program of streetscape enhancements and plantings on arterial roads;
- Arbor Day Events - These planting programmes include purchase of planting material, and costs of related print publications, plaques and advertising for ceremonies held in association with Arbor Day;
- Street Tree Planting (New Subdivisions) - Tree planting on city boulevards in newly developed areas; cost is funded entirely through developer contributions for street tree planting; and
- Street Tree Planting (Road Reconstruction) - Tree plantings along streets that have recently been reconstructed through the Transportation and Works Road Reconstruction program and require street trees. Tree plantings are identified in the year following the road reconstruction project; cost is funded entirely through developer contributions for street tree planting.

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2009 - 2018 Net Capital Expenditures By Sub-Program (000's)

Urban Forestry	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Conservation Authority Planting	77	77	77	77	77	77	77	77	77	77	770
Forest Management	139	59	59	59	59	59	59	59	59	59	670
Naturalization/Plantings	31	31	31	31	31	31	31	31	31	31	310
Park Tree Planting	72	72	72	72	72	72	72	72	72	72	720
Playground Trees	85	15	15	15	15	16	16	16	16	16	225
Street Tree Plantings - Infill	410	410	410	468	410	410	410	410	410	410	4,158
Streetscape Beautification	56	56	56	56	56	56	56	56	56	56	560
Tree Planting - Arbor Day/Special Events	26	26	26	26	26	26	26	26	26	26	260
Tree Planting - New Subdivisions	420	390	360	330	300	270	240	210	180	150	2,850
Tree Planting - Road Reconstruction	41	41	41	41	41	41	41	41	41	41	410
Total Net Expenditures	1,357	1,177	1,147	1,175	1,087	1,058	1,028	998	968	938	10,933

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Project Listing

Program: Urban Forestry

Conservation Authority Planting

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	Greenbelt plantings	51
2009	Various Sites	Surveying and removal of encroachments	26
2010	Various Sites	Greenbelt plantings	51
2010	Various Sites	Surveying and removal of encroachments	26
2011-2018	Various Sites	Greenbelt plantings	408
2011-2018	Various Sites	Surveying and removal of encroachments	208
Total			770

Forest Management

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	Woodland management plans	59

Project Listing
Program: Urban Forestry

Forest Management

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	Woodland hazardous tree mitigation	80
2010	Various Sites	Woodland management plans	59
2011-2018	Various Sites	Woodland management plans	472
Total			670

Naturalization/Plantings

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	Conversion of park areas to natural areas	31
2010	Various Sites	Conversion of park areas to natural areas	31
2011-2018	Various Sites	Conversion of park areas to natural areas	248
Total			310

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Project Listing

Program: Urban Forestry

Park Tree Planting

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	Replacement of dead or vandalized trees	72
2010	Various Sites	Replacement of dead or vandalized trees	72
2011-2018	Various Sites	Replacement of dead or vandalized trees	576
Total			720

Playground Trees

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	Plant replacement trees around play structures	15
2009	Various Sites	Plant new trees around play structures	70
2010	Various Sites	Plant replacement trees around play structures	15
2011-2018	Various Sites	Plant new or replacement trees around play structures	125
Total			225

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Project Listing

Program: Urban Forestry

Street Tree Plantings - Infill

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	Street tree plantings - replacements	410
2010	Various Sites	Street tree plantings - replacements	410
2012	Various Sites	Street tree inventory	58
2011-2018	Various Sites	Street tree plantings - replacements	3,280
Total			4,158

Streetscape Beautification

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	Enhancements (plant materials) to medians and boulevards	56
2010	Various Sites	Enhancements (plant materials) to medians and boulevards	56
2011-2018	Various Sites	Enhancements (plant materials) to medians and boulevards	448
Total			560

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Project Listing

Program: Urban Forestry

Tree Planting - Arbor Day/Special Events

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	City environmental events	26
2010	Various Sites	City environmental events	26
2011-2018	Various Sites	City environmental events	208
Total			260

Tree Planting - New Subdivisions

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	Street tree plantings	420
2010	Various Sites	Street tree plantings	390
2011-2018	Various Sites	Street tree plantings	2,040
Total			2,850



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Project Listing

Program: Urban Forestry

Tree Planting - Road Reconstruction

Year	Project	Description	Net Cost ('000's)
2009	Various Sites	New or replacement street trees	41
2010	Various Sites	New or replacement street trees	41
2011-2018	Various Sites	New or replacement street trees	328
Total			410

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Vehicles, Equipment

This program is comprised of new and replacement capital program equipment for Parks, Urban Forestry and Community Centres.

Parks maintenance equipment includes:

- Trucks, trailers, tractors, mowers, aerators, top dressers and gilling attachments for horticultural, turf and sports field maintenance;
- Forestry equipment also includes tree climbing equipment, chain saws, chippers, aerial trucks and stumpers; and
- Specialized turf equipment is also used at the golf course to maintain the greens, tees and fairways.

Program equipment includes:

- Community centre equipment such as: auditorium and meeting room table and chair replacement; equipment used in programs such as fitness and aquatics; snack bar equipment; and maintenance and cleaning equipment such as floor polishers and ice edgers.

Vehicles, Equipment	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Parks Vehicles and Equipment	455	455	465	445	650	465	460	460	475	455	4,785
Recreation Programme Equipment	0	432	432	415	415	415	415	415	415	415	3,769
Total Net Expenditures	455	887	897	860	1,065	880	875	875	890	870	8,554

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Project Listing

Program: Vehicles, Equipment

Parks Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2009	Various Parks Maintenance Equipment	Non growth related equipment	255
2009	Various Parks Maintenance Equipment	Growth related equipment	200
2010	Various Parks Maintenance Equipment	Non growth related equipment	255
2010	Various Parks Maintenance Equipment	Growth related equipment	200
2013	Lakeview Golf Course	Golf cart replacement program	185
2011-2018	Various Parks Maintenance Equipment	Non growth related equipment	2,330
2011-2018	Various Parks Maintenance Equipment	Growth related equipment	1,360
Total			4,785

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Project Listing

Program: Vehicles, Equipment

Recreation Programme Equipment

Year	Project	Description	Net Cost ('000's)
2010	Various Community Centres	New furniture and equipment to support programs	86
2010	Various Community Centres	Replacment furniture and equipment to support programs	346
2011-2018	Various Community Centres	New furniture and equipment to support programs	667
2011-2018	Various Community Centres	Replacment furniture and equipment to support programs	2,670
Total			3,769

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Not Funded



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Recreation and Parks Service 2009 - 2018 Not Funded - Net Capital Expenditures By Program (000's)

Program	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total	Funding Sources
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
City Wide Facilities (1)	0	10,826	8,260	5,145	0	0	14,522	0	0	0	38,753	TX-CRF/DCA-REC
City Wide Recreation (2)	308	8,387	287	5,407	0	0	0	0	0	0	14,389	TX-CRF/DCA-REC
Park Facility Installation	467	0	465	981	322	0	0	0	0	0	2,235	TX-CRF/DCA-REC
Park Redevelopment (3)	318	3,180	0	1,152	0	12,487	7,630	0	0	0	24,767	TX-CRF
Parkland Acquisition	0	0	0	0	0	0	0	0	0	0	0	
Parkland Development (4)	2,488	1,018	5,385	0	1,621	213	14,625	177	1,623	0	27,150	TX-CRF/DCA-REC
Parks Maintenance (5)	825	1,712	1,372	1,357	2,252	407	17,282	19	311	199	25,736	TX-CRF
Sports Field Maintenance (6)	410	498	931	976	1,041			937	552		5,345	TX-CRF
Urban Forestry	370	520	495	495	574	574	574	574	574	574	5,325	TX-CRF
Total - Not Funded	5,186	26,141	17,195	15,513	5,810	13,681	54,633	1,707	3,060	773	143,700	

(1) City Wide Facilities - Civic and Library Square improvements \$10.0M, J.C. Saddington Park construction \$5.1M, Riverwood Park design and construction \$12.5M and Parkway Belt development \$9.1M

(2) City Wide Recreation - Malton Arena \$3.2M, capital upgrades of indoor and outdoor pools \$8.5M

(3) Park Redevelopment - Streetsville Memorial Park construction \$4.8M, Erindale Park \$8.8M, Wildwood Park construction \$7.6M, and 12 community parks ball diamonds redevelopment \$3.5M.

(4) Parkland Development - various Ninth Line parks \$18.7M, various Community parks \$4.6M and various Greenbelt land \$3.8M

(5) Parks Maintenance - estimated capital plan based on lifecycle model.

(6) Sports Field Maintenance - estimated capital plan based on lifecycle model.