



# Recreation and Parks - Table of Contents

2010businessplan&budgetupdate

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# City of Mississauga

## *Recreation and Parks 2010 Business Plan Update*



Recreation and Parks service area consists of two Divisions, Park Planning & Development and Recreation and Parks. Park Planning and Development is responsible for providing the planning and development of Recreation and Parks infrastructure, preserving public natural areas, and constructing parks and 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 two Divisions include seven key service areas; Park Planning and Development, the Environment, Protecting and Enhancing Parks and Green Space, Community Development and Events, Community Recreation Programming, Facility Operations and Support Services.

## **2010 Business Plan & Budget Update**

The 2009-2010 Business Plan and Budget represented two years of thorough and coordinated Service Area planning. The Recreation and Parks Business Plans and Budget are integrated plans which include deliverables which are achievable in the prescribed periods of time. They also include performance measures and benchmarks which are monitored to ensure Service Area Plans are achievable. 2010 marks the second year of Mississauga's two year Business Plan and Budget. For this year, staff have focused primarily on updating and presenting exceptions and amendments to the Service Area Business Plans while still providing comprehensive budgets and two year forecasts.

The following summary will set out a brief description of the Service Area, what has changed since writing the 2009-2010 Business Plans and Budgets and what achievements have been realized. The proposed capital and operating budgets which summarize the financial resources required to implement the proposed 2010 business plans are included in the Service Area section of the 2010 Business Plan and Budget Update book.



## **Recreation & Parks Service Area**

### **Updates to 2010 Business Plan & Budget**

This section includes Major Initiatives and Activities that have changed or require updating since the printing of the 2009-2010 Business Plan & Budget.

Updates and Accomplishments are listed by initiative below. Detailed descriptions of these initiatives can be found in the 2009-2010 Budget and Business Plan document as well as on the City's website.

#### **Strategic Pillar: Belong (ensuring youth, older adults and new immigrants thrive)**

##### **My Mississauga**

In 2009 the My Mississauga program facilitated 15 community organized festivals on the Civic Square including such events as the Telus Mosaic South Asian Heritage Festival, Muslimfest and Viet Summer Fest. These community festivals were complemented by Canada Day and the Mississauga Rotary Ribfest with the latter two becoming "anchors" to summer festivals and celebrations. Overall attendance for My Mississauga events increased 34%, to 294,000 in 2009 from fewer than 220,000 in 2008. The number of events for the 2010 season are expected to increase and will be relocated to the Living Arts Centre Park during the Civic Centre construction.

##### **Youth Plan**

In May 2009 Council approved in principle a Youth Plan that will guide program delivery, activities and partnerships with other organizations to ensure the City of Mississauga is a community that provides opportunities for youth to develop to their full potential.

##### **Tourism Partnership**

The City of Mississauga Council has renewed the Mississauga West Toronto Tourism partnership with a budget allocation of \$145,400 in 2009. An update presentation to Council in a July budget session noted expenditures levered toward tourism in Mississauga was approximately 8:1 with approximately \$1.2 million of expenditures and support for tourism including Sport Tourism, Event Support, Office administration, Official Visitor Guide and web site support.

## **Fee Assistance Program**

In May of 2009 Council approved a Fee Assistance Program (FAP) to ensure that individuals and families in economic need have the opportunity to participate in recreation activities. At year end 2,500 participants have accessed FAP.

## **Customer Service Excellence**

Customer Service Excellence has focused on a number of key efforts in 2009 including; on-line survey technology, increasing e-communications, targeted efforts at attracting new participants and training programs to enhance satisfaction.

Our objectives are to increase resident awareness of benefits of Active Living; increase participation in City of Mississauga recreation and parks programs, drop-in activities, events and parks; leverage electronic communications in conjunction with the global shift to these emerging communication strategies and reduce the impact of print material where practical.

## **Pricing Strategy**

The pricing strategy review project was launched in the spring of 2009. This project includes a review of pricing for all recreational programs, memberships, pay as you go drop-in programs and rental fees with the objectives to; establishing fewer price points, simplify the pricing structure to streamline WEB-based processes and to build a sustainable business plan.

Recommendations will be brought forward for consideration in 2010 for implementation in the 2011/2012 Business Plan.

## **Strategic Pillar: Connect (completing our neighbourhoods)**

### **Recreation and Parks Master Plan**

In September 2009 an overview of a Master Plan for the delivery of both Recreation and Parks services to residents of Mississauga was presented to Council. The plan and recommendations will address future park development, cemeteries, park and facility development needs, potential acquisitions, recreation programming, usage trends and impacts on operational requirements. Public consultations across the City of Mississauga were held in Fall 2009 and the final report with recommended actions will be presented to Council in March of 2010.

## **Port Credit Memorial Arena**

Port Credit Memorial Arena is a 50 year old facility with heritage designation. This capital project is advancing through the design stage with site construction scheduled from March to December 2010, re-opening in January 2011.

## **Erin Meadows Pool**

Erin Meadows pool was closed for change room and pool deck tile replacement through the summer of 2009. The repair was completed on schedule and the pool resumed operations in September 2009.

## **Park Development**

Community Common, Lakeside Park, and ten new community parks construction are underway to be completed in 2010.

## **Strategic Pillar: Living Green**

### **Environmental Sustainability**

Recreation and Parks is a key service area that participates on the Environmental Advisory Committee. In view of continued evidence of climate change, Recreation & Parks uses low impact development strategies including support for cleaner air, land, and water through installation of bioswales; new vegetation and naturalization; protection of woodlands and tree cover canopies; street tree maintenance and planting; greatly enhanced turf cultural practices and energy efficiency projects at 40+ service outlets.

## **Infrastructure Stimulus Funding (ISF) and Recreation Infrastructure Canada (RInC)**

In the winter of 2009 the Federal and Provincial governments launched the ISF and RInC infrastructure investment programs designed to stimulate the economy. The City of Mississauga secured funding from these programs to support the upgrading and renewal of:

### **Civic and Library Square**

Building on prior work accomplished by “Placemaking” and “Building a City for the 21st Century”, the investment in the Civic and Library Squares 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 the ability to deliver My Mississauga events on a year round basis as well to spatially relate to other city centre parks. The new square will be under construction throughout 2010. My Mississauga 2010 Events will be relocated to the Living Arts Centre Park in the interim;

## **Replacement of Clarkson and Malton Indoor Shared Use School Pools**

These two pools are attached to existing Peel District School Board high schools and will be re-located onto existing Community Centres. This will increase foot traffic and use, replace aging infrastructure and allow the Board of Education to consider adaptive re-use of the existing space;

## **Renewal of Six Outdoor Pools**

The City was able to secure RInC funding for upgrades and repairs to six outdoor aquatic facilities. This renewal will ensure that families and future generations can enjoy these facilities for decades to come. Pools will be under construction in 2010;

## **Pathways**

The city secured ISF Funding to rehabilitate 73 park pathway sections and associated pathway lighting. This is a tremendous benefit to the lifecycle and asset management program.

## **Preparing for the Future (2010 Initiatives)**

In addition, moving forward into 2010 a number of significant planning efforts are in the process to ensure our services are relevant, valued and aligned to resident needs as the future unfolds. These include;

### **Complete the Recreation and Parks Master Plan**

The draft version of the master plans has been completed. The plan and recommendations will address future park and natural area planning and development, cemeteries, park and facility development needs, park and natural areas acquisition strategy, recreational programming, usage trends and impact on operational requirements. The master plans will also include an implementation component. A number of public consultations across the City are planned for October and November, 2009 and it is anticipated that the final report will be presented to Council within the 1st quarter of 2010.

### **Implement the Older Adult and Youth Plan Recommendations**

Internal re-allocation of staff will provide resources to co-ordinate and support implementation of the Older Adult and Youth plan.

### **Customer Service Excellence**

Customer focused efforts for ease of payment, improved service delivery, electronic communications, electronic social marketing and continued training/ program standards that help delivery quality assurance.

### **Complete the ISF and RInC Projects**

ISF and RInC projects are scheduled to be completed by March 31, 2011.

### **Meadowvale Community Centre**

Complete the conceptual design for renewal of Meadowvale Community Centre.

### **Mississauga Cycling Network Master Plan**

The Cycling Master Plan will recommend a comprehensive cycling network and implementation plan that outlines a strategic approach to safe cycling in Mississauga. The plan will encourage and promote cycling as a viable alternative transportation for living, working and playing in Mississauga.

### **Credit Valley Park Plan**

The initiation 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 property along the Credit River including Streetsville Memorial, Pinchin, Erindale and any newly acquired lands.

# Recreation and Parks

2010 business plan & budget update



# Budget





# Recreation and Parks



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### 3 YEAR BUDGET AND FORECAST

	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast
Labour Costs	58,290,600	60,282,100	62,724,800	64,707,300
Other Operating Expenses	28,541,600	28,617,100	29,702,400	30,327,000
<b>TOTAL COSTS</b>	86,832,200	88,899,200	92,427,200	95,034,300
<b>TOTAL REVENUES</b>	<b>(46,554,400)</b>	<b>(47,537,400)</b>	<b>(46,733,500)</b>	<b>(47,174,900)</b>
<b>NET COSTS</b>	<b>40,277,800</b>	<b>41,361,800</b>	<b>45,693,700</b>	<b>47,859,400</b>
Allocations	2,650,000	3,042,000	3,313,400	3,446,200
<b>NET of ALLOCATIONS</b>	<b>42,927,800</b>	<b>44,403,800</b>	<b>49,007,100</b>	<b>51,305,600</b>

## Human Resources Requirement

	Total FTE
2009 Establishment	1,104.0
2010 Budget Recommendation	1,115.0

## Distribution

Program	2009	2010
Recreation Facilities and Programs	632.0	641.5
Divisional Support Services	72.0	72.0
Boulevards and Forestry	42.0	42.0
Golf/Marinas and Hershey Centre	71.0	71.0
Parks Maintenance	250.0	251.5
Parks Planning and Development	37.0	37.0
<b>Total Recommended</b>	<b>1,104.0</b>	<b>1,115.0</b>

# Recreation and Parks

2010 business plan & budget update

## BUDGET OVERVIEW

### RECREATION AND PARKS

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
<b>EXPENDITURES</b>							
<b>LABOUR COST</b>	55,761,008	58,290,600	59,987,100	295,000	60,282,100	1,991,500	3.4%
Staff Development Costs	200,816	179,700	179,700	(4,200)	175,500	(4,200)	-2.3%
Communications Costs	265,823	298,300	258,700	0	258,700	(39,600)	-13.3%
Transportation Costs	3,150,859	3,012,900	3,012,900	0	3,012,900	0	0.0%
Occupancy & City Costs	8,811,043	10,099,100	9,838,900	(21,000)	9,817,900	(281,200)	-2.8%
Equipment Costs & Maintenance Agreement	839,719	860,700	900,100	0	900,100	39,400	4.6%
Contractor & Professional Services	8,799,323	8,337,700	8,619,300	15,900	8,635,200	297,500	3.6%
Advertising & Promotions	928,452	784,500	708,500	(90,000)	618,500	(166,000)	-21.2%
Materials, Supplies & Other Services	4,805,410	4,839,400	4,873,700	186,700	5,060,400	221,000	4.6%
Finance Other	(152,185)	(57,700)	(57,700)	0	(57,700)	0	0.0%
Transfers	168,559	187,000	195,600	0	195,600	8,600	4.6%
<b>OTHER OPERATING EXPENSES</b>	<b>27,817,818</b>	<b>28,541,600</b>	<b>28,529,700</b>	<b>87,400</b>	<b>28,617,100</b>	<b>75,500</b>	<b>0.3%</b>
<b>TOTAL EXPENDITURES</b>	<b>83,578,826</b>	<b>86,832,200</b>	<b>88,516,800</b>	<b>382,400</b>	<b>88,899,200</b>	<b>2,067,000</b>	<b>2.4%</b>
<b>REVENUES</b>							
Grants	(570,964)	(457,300)	(557,300)	0	(557,300)	(100,000)	-21.9%
Fees & Service Charges	(22,716,838)	(24,254,600)	(25,214,600)	(40,000)	(25,254,600)	(1,000,000)	-4.1%
Licenses & Permits	(207,082)	(159,800)	(159,800)	(15,000)	(174,800)	(15,000)	-9.4%
Rents, Concessions & Franchise	(19,775,974)	(20,706,000)	(20,719,000)	(115,000)	(20,834,000)	(128,000)	-0.6%
Investment Income	(57,095)	(44,400)	(44,400)	0	(44,400)	0	0.0%
Other Revenue	(729,266)	(657,300)	(652,300)	0	(652,300)	5,000	0.8%
Transfers	(431,218)	(275,000)	(20,000)	0	(20,000)	255,000	92.7%
<b>TOTAL REVENUES</b>	<b>(44,488,437)</b>	<b>(46,554,400)</b>	<b>(47,367,400)</b>	<b>(170,000)</b>	<b>(47,537,400)</b>	<b>(983,000)</b>	<b>-2.1%</b>
<b>NET SERVICE IMPACT</b>	<b>39,090,388</b>	<b>40,277,800</b>	<b>41,149,400</b>	<b>212,400</b>	<b>41,361,800</b>	<b>1,084,000</b>	<b>2.7%</b>
Allocations	2,465,000	2,650,000	3,042,000	0	3,042,000	392,000	14.8%
<b>NET of ALLOCATIONS</b>	<b>41,555,388</b>	<b>42,927,800</b>	<b>44,191,400</b>	<b>212,400</b>	<b>44,403,800</b>	<b>1,476,000</b>	<b>3.4%</b>

## 2010 NET BUDGET BY PROGRAM

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
<b>PROGRAM EXPENDITURES</b>							
Recreation Facilities and Programs	10,480,689	11,416,300	11,627,500	136,500	11,764,000	347,700	3.0%
Divisional Support Services	8,425,888	8,897,800	9,372,700	(90,200)	9,282,500	384,700	4.3%
Boulevards and Forestry	4,880,796	4,865,100	4,972,100	50,000	5,022,100	157,000	3.2%
Golf/Marinas and Hershey Centre	(605,041)	(957,300)	(887,900)	(20,300)	(908,200)	49,100	5.1%
Parks Maintenance	16,141,833	16,512,900	16,982,500	147,700	17,130,200	617,300	3.7%
Parks Planning and Development	2,231,223	2,193,000	2,124,500	(11,300)	2,113,200	(79,800)	-3.6%
<b>NET PROGRAM IMPACT</b>	<b>41,555,388</b>	<b>42,927,800</b>	<b>44,191,400</b>	<b>212,400</b>	<b>44,403,800</b>	<b>1,476,000</b>	<b>3.4%</b>

## Service Budget Highlights - Operating

### 2010 Highlights

The 2010 budget submission has a gross operating budget of \$91.9 million including allocations and a net budget of \$44.4 million. This budget submission reflects an increase in the operating budget of \$1.5 million or 3.4% over the 2009 approved net budget .

The 2010 budget increase incorporates an estimated annual labour increase of \$2.1 million including the economic adjustment cost flow through for staff contracted by SMG to operate Hershey SportsZone. Utility savings of \$250,000 have been included in the budget resulting from lower gas rates and improved efficiencies in consumption as a result of energy conservation initiatives.

Annual recreational program fee increases have been included in the revenues at \$470,000, pending the detailed report on the fees and charges bylaws to be presented to Council in December 2009. Annualization of the energy surcharge fee on arena rental fee rates is expected to yield \$100,000 in revenue; annualization of the older adult swim and skate fee is expected to add \$10,000 additional revenue. A review of the sports field use and growth in demand is estimated to contribute \$115,000 in revenues. Based on actual trends, additional revenues of \$150,000 have been budgeted for aquatics revenue, and \$100,000 for higher level of grants from the Province of Ontario for cost recovery of seniors programs. Room rentals in the community centres are experiencing a revenue shortfall in 2009, and hence the 2010 revenue budget has been reduced by \$135,000. The introduction of the Harmonized Sales Tax (HST) in July 2010, is anticipated to increase the tax on adult programs, adult membership fees and facility rental contracts. In these areas, individuals and organizations are currently paying the 5% GST. It is anticipated that these fees will be subject to the 13% harmonized sales tax. Clarification from the Province has been requested. Impact of HST on the recreation revenues has not been factored into the budget submission.

The 2010 budget also reflects new programs that have been approved by Council. 6 FTEs have been added to the 2010 budget for the implementation of the Youth Plan, with additional phases expected over 2011 and 2012. Funding of \$406,100 for maintenance and additional complement of 6 FTEs have been included in the budget for parkland growth, with the addition of 104 acres including Lakeside Park, the addition of Community Common Park and Riverwood Gardens starting mid year 2010. \$50,000 has been added to the budget for additional park maintenance costs due to the recent banning of pesticide use by the Province.

## Service Budget Highlights - Operating

Three contract staff were added mid year to the 2009 complement, to manage the ward specific projects funded through the 2009 Special Tax Reserve Fund. The staffing costs are fully recovered through chargebacks to the capital budget. The 2010 budget reflects the annualization of these staff and the related chargeback recovery.

Service level reductions of \$160,000 or 4.5 FTE's, have been included in the budget for a two week reduction in the fall clean up schedule and a one week reduction in the spring clean up of parks. Other cost reductions factored into the budget include reducing the number of print copies of the Active Mississauga guide for a saving of \$40,000, reducing the advertising budget by \$50,000 and removing the fitness loyalty program for another \$30,000. These reductions were approved by Council through Budget Committee resolution BC# 0014-2009.

The 2010 budget also reflects the reopening of the Erin Meadows pool that was temporarily closed in 2009 for pool tile replacement, and the closure of the Port Credit Arena from spring 2010 to the end of the year for renovation, as reflected in this capital budget submission.

In total, the Recreation & Parks Service budget includes service level reductions and efficiency savings of \$440,000. The operating budget strives to incorporate initiatives that promote a healthy community and active lifestyles across the city, reflects the needs of the community, while balancing with the objective of fiscal responsibility.

## Service Budget Highlights - Capital

The Recreation and Parks Service 2010 – 2019 capital budget and forecast totals \$299 million, funded through a combination of tax, development charges and cash in lieu of parkland contributions. \$114.4 million or 38% of the funding is from cash in lieu of parkland contributions, \$73.1 million or 24% of the funding is from tax based reserves, \$103.1 million or 35% of the funding is from development charges and the balance of \$8.2 million or 3% of the funding is from developer contribution accounts, and \$0.4 million from the 2009 Special Tax Reserve Fund.

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.

### 2010 Highlights:

The Recreation and Parks Service 2010 capital budget totals \$21.7 million, funded through a combination of tax, development charges and cash in lieu of parkland reserves. \$5.1 million or 24% of the funding is from tax based reserves, \$3.2 million or 15% of the funding is from development charges, \$11.6 million or 54% of the funding is from cash in lieu of parkland reserves and the balance of \$1.7 million or 7% 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 2010 are:

- \$11.5 million for Facility Renovations which includes:
  - \$10.0 million on a cash flow basis for the redevelopment of Port Credit Memorial Arena;
  - \$1.3 million on a cash flow basis for the design of Meadowvale Community Centre;
  - \$125 thousand for recreation and parks studies; and
  - \$50 thousand for a feasibility study of a long term artifact collections and storage requirements of the Museums of Mississauga, as presented to Council and received through resolution #GC 0571-2009 and #GC 0572-2009.

## Service Budget Highlights - Capital

- \$2.5 million for Parkland Development primarily for Community Parks including:
  - \$0.7 million for basic development construction at Sanford Farm;
  - \$0.6 million for basic development construction for P\_493 (not yet named);
  - \$0.5 million for design at Madill Common; and
  - \$0.4 million for improvements at Lion's Park;
- \$1.7 million for Park Redevelopments including:
  - \$1.4 million for playground equipment and landscape improvements; and
  - \$0.2 million for life cycle pedestrian bridge repairs and parking lots;
- \$1.2 million for City Wide Facilities including \$0.8 million for the design and basic development of the Parkway Belt (P\_302);
- \$0.9 million for Parks and Sports Field Maintenance including \$0.2 million for Lakeview Golf Course Maintenance and \$0.5 million for Lit and Unlit Sports Field Maintenance;
- \$0.7 million for Park Facility Installations including:
  - \$0.4 million for the construction of Huron Heights Spray Pad;
  - \$0.2 million for new (standard) Playground Equipment - 2 parks; and
  - \$0.1 million for construction of a Skateboard park (Ward 8);
- \$1.2 million for the Urban Forestry program including \$0.6 for plantings in new subdivisions funded from the developers contributions and \$0.2 million for forest management; and
- \$1.6 million for Vehicles and Equipment including \$1.1 million for recreation equipment and \$0.5 million for parks vehicles.

### Highlights of the 10 year plan include:

- \$75.5 million for City Wide Facilities development, which includes:
  - \$26.6 million for the Waterfront Development, including preliminary estimates for park design and construction of Marina Park and Fusion property in the later forecast years;
  - \$16.1 million for the Riverwood Park Development, including basic development of 150 acres funded in 2015;
  - \$16.0 million for the Bicycle/Pedestrian System;
  - \$9.1 million for the Parkway Belt Development;

## Service Budget Highlights - Capital

- \$5.4 million for the City Centre Development, including basic development of park F-101 in 2014 and park F-405 in 2018; and
- \$2.3 million for Studies;
- A significant portion of this program is funded from Development Charges and therefore reflects the growth related projects over the next ten year period.
- \$52.4 million for the Recreation Facility Major Renovation program, which includes:
  - \$20.3 million for the Meadowvale Community Centre and gymnasium, cash flow budgeted from 2011 to 2013;
  - \$11.8 million for Port Credit Memorial Arena, cash flow budgeted in 2010 and 2011;
  - \$7.8 million for River Grove Community Centre, cash flow budgeted in 2013 and 2014;
  - \$11.9 million for west end artificial soccer fields and buildings in 2013 and 2014;
  - \$0.4 million for demolition/decommissioning of Clarkson and Malton school pools; and
  - \$0.2 million for studies;
  - Unfunded amount of \$24.3 million for this program including \$12.0 million for the construction of a Museum Collection Storage Facility, \$6.6 million for the renovation of outdoor pools and school pools, \$3.2 million for the Malton Arena redevelopment, and \$2.5 million for the west end soccer field's bubble.
- \$34.5 million for Park Development projects including:
  - \$30.3 million for Community and City Parks (i.e. 9th Line lands); and
  - \$4.2 million for Greenbelt Development;
  - This program is funded almost entirely from Development Charges along with the appropriate tax funded co-payment, as required under the Development Charges Act.
- \$17.8 million for Park Redevelopment projects including:
  - \$8.0 million for Playground Redevelopment; and
  - \$9.8 million for other Park Redevelopment including bridges, underpasses and parking lots;
  - Unfunded amount of \$22.7 million in this program (Erindale, Wildwood & Streetsville Memorial Parks);
- \$73.3 million for Land Acquisition including:
  - \$47.0 million for Parkland; and
  - \$26.3 million for Greenbelt;

## Service Budget Highlights - Capital

- This program is funded entirely from cash in lieu of parkland contributions.
- \$12.9 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 \$25.0 million for pathway reconstruction and \$5.0 million for sports field maintenance based on the life cycle modelling of the replacement needs;
- \$8.2 million for Park Amenities including:
  - \$1.2 million for Play Equipment;
  - \$4.5 million for Washroom Facilities; and
  - \$2.5 million for Cricket, Basketball, Skateboard, Tennis, Unlit Soccer & Spray Pad facilities;
- \$4.8 million for ongoing productivity related facility improvements at the community centres;
- \$10.1 million for Urban Forestry, which includes:
  - \$6.1 million for tree planting in new subdivisions; and
  - \$4.0 million for park and playground tree planting, streetscape beautification and road reconstruction planting.
  - An unfunded amount of \$6.1 million in this program for the replacement of dead and damaged trees, increased canopy cover through intensification of tree plantings, hazardous tree mitigation and woodland restoration; and
- \$9.6 million for replacement of park and community centre equipment and growth related purchases.

Projects shown in the capital budget and forecast are in line with the 2009 Development Charges Background Study and therefore reflect the potential growth related projects. These will be updated in the next budget submission, based on the recommendations of the Future Directions studies currently underway.

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

2010 business plan & budget update



# Operating





# Recreation and Parks



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## 2010 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 and administration 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.

# Recreation and Parks

2010 business plan & budget update

## 2010 EXPLANATION OF BUDGET CHANGES

### PROGRAM: RECREATION FACILITIES & PROGRAMS

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>31,287,400</b>	<b>32,342,700</b>	<b>1,055,300</b>	<b>3.4%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also included in the increase is the additional staff requirement for the Youth Plan Strategy. Also included is a decrease in labour for the closure of Port Credit Arena redevelopment effective March 2010 and an increase in labour reflective of a full programming in 2010 year at Erin Meadows pool.
Staff Development Costs	14,300	14,300	0	0.0%	
Communication Costs	69,400	69,800	400	0.6%	
Transportation Costs	286,200	286,200	0	0.0%	
Occupancy & City Costs	6,724,900	6,566,200	(158,700)	-2.4%	Decrease is a result of revised utility rates and efficiencies expected in Gas charges from the My Idea Program to implement liquid pool blanket.
Equipment Costs & Maintenance Agreements	502,800	544,800	42,000	8.4%	Increase is a result of recreation related expenses.
Contractor & Professional Services	647,700	654,100	6,400	1.0%	
Advertising & Promotions	167,500	168,500	1,000	0.6%	
Materials, Supplies & Other Services	1,844,100	1,938,100	94,000	5.1%	Increase is a result of implementation of Youth Plan Strategy, removal of Loyalty incentive program and recreation related expenses.
Finance Other	4,600	4,600	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>10,261,500</b>	<b>10,246,600</b>	<b>(14,900)</b>	<b>-0.1%</b>	
<b>TOTAL EXPENDITURES</b>	<b>41,548,900</b>	<b>42,589,300</b>	<b>1,040,400</b>	<b>2.5%</b>	

# Recreation and Parks

2010 business plan & budget update

## 2010 EXPLANATION OF BUDGET CHANGES

### PROGRAM: RECREATION FACILITIES & PROGRAMS

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>REVENUES</b>					
Grants	(457,300)	(557,300)	(100,000)	-21.9%	Increase in budget is to reflect actual grants received from Province for senior designated programs.
Fees & Service Charges	(17,440,900)	(18,440,900)	(1,000,000)	-5.7%	Increase is a result of recreation fee increase, reversal of Erin Meadows Pool closure and an increase in aquatic revenue to reflect actuals.
Licenses & Permits	(20,000)	(20,000)	0	0.0%	
Rents, Concessions & Franchise	(11,685,000)	(11,537,700)	147,300	1.3%	Decrease is primarily a result of Port Credit Arena closure for redevelopment and room rental decrease as a result of municipal alcohol policy and related insurance requirements, offset by an increase in recreation fees and energy surcharge for ice rental.
Other Revenue	(274,400)	(269,400)	5,000	1.8%	
Transfers	(255,000)	0	255,000	100.0%	Reversal of transfer from reserve no longer required to offset revenue impact of Erin Meadows pool closure.
<b>TOTAL REVENUES</b>	<b>(30,132,600)</b>	<b>(30,825,300)</b>	<b>(692,700)</b>	<b>-2.3%</b>	
<b>NET PROGRAM IMPACT</b>	<b>11,416,300</b>	<b>11,764,000</b>	<b>347,700</b>	<b>3.0%</b>	

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## 2010 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, library branches and parks), 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, administration and co-ordination of Active Assist; and
- Business Development operations including divisional marketing, web design co-ordination, and recreation program analysis.

# Recreation and Parks

2010 business plan & budget update

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>5,304,200</b>	<b>5,466,200</b>	<b>162,000</b>	<b>3.1%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	121,900	123,800	1,900	1.6%	
Communication Costs	173,000	133,000	(40,000)	-23.1%	Decrease is a result of communication efficiencies leading to a decrease in postage requirements.
Transportation Costs	44,400	44,400	0	0.0%	
Occupancy & City Costs	163,300	198,700	35,400	21.7%	Increase is a result of increased leased cost for 201 City Centre Drive.
Equipment Costs & Maintenance Agreements	208,700	210,100	1,400	0.7%	
Contractor & Professional Services	136,300	136,300	0	0.0%	
Advertising & Promotions	552,500	385,500	(167,000)	-30.2%	Decrease is a result of discontinuing home delivery of the Active Mississauga Guide, reduction in advertising budget and reducing the print run for the Active Mississauga Guide from 100,000 copies to 60,000 copies per issue.
Materials, Supplies & Other Services	249,600	265,200	15,600	6.3%	Increase is primarily a result of supplies necessary to maintain additional parkland (104 acres), offset by the elimination of styrofoam cup purchases as a result of the My Idea challenge program.
Finance Other	(63,300)	(63,300)	0	0.0%	
Transfers	112,000	120,600	8,600	7.7%	Increase in transfer to reserve fund for Courtney Park turf and track.
<b>OTHER OPERATING EXPENSES</b>	<b>1,698,400</b>	<b>1,554,300</b>	<b>(144,100)</b>	<b>-8.5%</b>	
<b>TOTAL EXPENDITURES</b>	<b>7,002,600</b>	<b>7,020,500</b>	<b>17,900</b>	<b>0.3%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(337,000)	(337,000)	0	0.0%	
Rents, Concessions & Franchise	(65,000)	(73,600)	(8,600)	-13.2%	Increase is due to an increase for sport fields fees at Courtney Park.
Other Revenue	(197,400)	(197,400)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(599,400)</b>	<b>(608,000)</b>	<b>(8,600)</b>	<b>-1.4%</b>	
Allocations	2,494,600	2,870,000	375,400	15.0%	Increased allocations.
<b>NET PROGRAM IMPACT</b>	<b>8,897,800</b>	<b>9,282,500</b>	<b>384,700</b>	<b>4.3%</b>	

## 2010 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.

# Recreation and Parks

2010 business plan & budget update

## 2010 EXPLANATION OF BUDGET CHANGES

### PROGRAM: BOULEVARDS & FORESTRY

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,858,000</b>	<b>2,966,000</b>	<b>108,000</b>	<b>3.8%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	10,000	10,000	0	0.0%	
Communication Costs	20,100	20,100	0	0.0%	
Transportation Costs	241,800	241,800	0	0.0%	
Equipment Costs & Maintenance Agreements	6,800	6,800	0	0.0%	
Contractor & Professional Services	1,973,200	1,979,200	6,000	0.3%	
Advertising & Promotions	0	0	0	0.0%	
Materials, Supplies & Other Services	59,200	102,200	43,000	72.6%	Increase is a result of additional pesticide applications (from one to three per season) necessary to control weeds as per the new Provincial pesticide regulations.
<b>OTHER OPERATING EXPENSES</b>	<b>2,311,100</b>	<b>2,360,100</b>	<b>49,000</b>	<b>2.1%</b>	
<b>TOTAL EXPENDITURES</b>	<b>5,169,100</b>	<b>5,326,100</b>	<b>157,000</b>	<b>3.0%</b>	
<b>REVENUES</b>					
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	(20,000)	(20,000)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(304,000)</b>	<b>(304,000)</b>	<b>0</b>	<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>4,865,100</b>	<b>5,022,100</b>	<b>157,000</b>	<b>3.2%</b>	

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## 2010 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.

# Recreation and Parks

2010 business plan & budget update

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>3,518,900</b>	<b>3,648,800</b>	<b>129,900</b>	<b>3.7%</b>	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	1,926,800	(189,800)	-9.0%	Decrease is a result of revised utility rates.
Equipment Costs & Maintenance Agreements	126,400	126,400	0	0.0%	
Contractor & Professional Services	5,243,500	5,518,500	275,000	5.2%	Increase in the minimum wage legislation has increased contractor costs at Hershey. Also included in the increase is higher volume of patronage at the Sports Complex, which is offset by increased revenues.
Advertising & Promotions	64,000	64,000	0	0.0%	
Materials, Supplies & Other Services	1,574,400	1,569,400	(5,000)	-0.3%	
Finance Other	700	700	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>9,276,700</b>	<b>9,356,900</b>	<b>80,200</b>	<b>0.9%</b>	
<b>TOTAL EXPENDITURES</b>	<b>12,795,600</b>	<b>13,005,700</b>	<b>210,100</b>	<b>1.6%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(5,511,500)	(5,511,500)	0	0.0%	
Rents, Concessions & Franchise	(8,146,500)	(8,307,500)	(161,000)	-2.0%	Increase is a result of recreation fee increase, energy surcharge for ice rental and increased revenue at the Sports Complex due to higher patronage volume, which is offset by an increase in expenses.
Investment Income	(29,400)	(29,400)	0	0.0%	
Other Revenue	(75,500)	(75,500)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(13,762,900)</b>	<b>(13,923,900)</b>	<b>(161,000)</b>	<b>-1.2%</b>	
Allocations	10,000	10,000	0	0.0%	
<b>NET PROGRAM IMPACT</b>	<b>(957,300)</b>	<b>(908,200)</b>	<b>49,100</b>	<b>5.1%</b>	

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## 2010 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 structures;
- Equipment, vehicle and related building maintenance;
- Snow clearance/removal services and application of salt and sand on park pathways, parking lots; and
- Maintenance and installation of approximately 30-40 neighbourhood natural ice rinks (weather dependent).

# Recreation and Parks

2010 business plan & budget update

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>12,710,700</b>	<b>13,326,800</b>	<b>616,100</b>	<b>4.8%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also included in the increase is the additional staff required to maintain parkland growth and Riverwood Garden. Increase is partially offset by curtailing park Spring maintenance by one week and ending Fall maintenance and park cleaning two weeks sooner.
Staff Development Costs	6,100	0	(6,100)	-100.0%	
Communication Costs	15,500	15,500	0	0.0%	
Transportation Costs	2,292,800	2,292,800	0	0.0%	
Occupancy & City Costs	1,094,300	1,126,200	31,900	2.9%	Increase in Hydro due to revised rates and additional utilities necessary for Community Common development.
Equipment Costs & Maintenance Agreements	16,000	12,000	(4,000)	-25.0%	
Contractor & Professional Services	329,700	339,800	10,100	3.1%	Increase is primarily related to the maintenance of Riverwood Garden development.
Materials, Supplies & Other Services	1,093,500	1,166,900	73,400	6.7%	Increase is due to supplies necessary to maintain additional parkland (104 acres) and maintenance of Community Common.
Finance Other	300	300	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>4,848,200</b>	<b>4,953,500</b>	<b>105,300</b>	<b>2.2%</b>	
<b>TOTAL EXPENDITURES</b>	<b>17,558,900</b>	<b>18,280,300</b>	<b>721,400</b>	<b>4.1%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(242,100)	(242,100)	0	0.0%	
Licenses & Permits	(139,800)	(154,800)	(15,000)	-10.7%	Increase in permit revenue at Riverwood Garden is expected as a result of the redevelopment.
Rents, Concessions & Franchise	(809,500)	(915,200)	(105,700)	-13.1%	
<b>TOTAL REVENUES</b>	<b>(1,191,400)</b>	<b>(1,312,100)</b>	<b>(120,700)</b>	<b>-10.1%</b>	
Allocations	145,400	162,000	16,600	11.4%	Increased allocations.
<b>NET PROGRAM IMPACT</b>	<b>16,512,900</b>	<b>17,130,200</b>	<b>617,300</b>	<b>3.7%</b>	

## 2010 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

2010 business plan & budget update

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,611,400</b>	<b>2,531,600</b>	<b>(79,800)</b>	<b>-3.1%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Increase is offset by a chargeback labour recovery for capital projects.
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%	
<b>OTHER OPERATING EXPENSES</b>	<b>145,700</b>	<b>145,700</b>	<b>0</b>	<b>0.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,757,100</b>	<b>2,677,300</b>	<b>(79,800)</b>	<b>-2.9%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(564,100)	(564,100)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(564,100)</b>	<b>(564,100)</b>	<b>0</b>	<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>2,193,000</b>	<b>2,113,200</b>	<b>(79,800)</b>	<b>-3.6%</b>	

# Recreation and Parks

2010 business plan & budget update

## 2010 Summary of Program Directions

### Recreation & Parks

#### Program Additions / New Staff (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Youth Plan	6.0	198,000		198,000	January 1, 2010	K-38
Community Common Maintenance	0.5	53,900		53,900	July 1, 2010	K-39
Parkland Growth	4.0	268,200		268,200	January 1, 2010	K-40
Riverwood Garden Maintenance	1.5	99,000	(15,000)	84,000	January 1, 2010	K-41
Naturalized Turf Management		50,000		50,000	January 1, 2010	K-42
<b>Total Division/Service Base Budget Impacts</b>	<b>12.0</b>	<b>669,100</b>	<b>(15,000)</b>	<b>654,100</b>		

#### Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Sport Field Fees			(115,000)	(115,000)	January 1, 2010	K-43
Curtail Fall clean up in parks by two weeks	-3.0	(106,000)		(106,000)	January 1, 2010	K-44
Curtail Spring clean up in parks by one week	-1.5	(53,000)		(53,000)	January 1, 2010	K-45
Remove Fitness Loyalty Incentive		10,000	(40,000)	(30,000)	January 1, 2010	K-46
Curtail Student Hiring in Parks Planning and Development		(11,300)		(11,300)	January 1, 2010	K-47
Reduce spending on staff courses and conferences		(4,200)		(4,200)	January 1, 2010	K-48
<b>Total Division/Service Base Budget Impacts</b>	<b>-4.5</b>	<b>(164,500)</b>	<b>(155,000)</b>	<b>(319,500)</b>		



# Recreation and Parks

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## 2010 Summary of Program Directions

### Recreation & Parks

Efficiencies / Reserve Transfers (+) or (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Reduce Advertising Budget		(50,000)		(50,000)	January 1, 2010	K-49
Reduce Active Mississauga Guide print run copies		(40,000)		(40,000)	January 1, 2010	K-50
My Idea Employee Challenge Program		(32,200)		(32,200)	January 1, 2010	K-51
<b>Total Division/Service Base Budget Impacts</b>	<b>0</b>	<b>(122,200)</b>	<b>-</b>	<b>(122,200)</b>		

# Recreation and Parks

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## 2010 Service Change Youth Plan

**Service:** Recreation & Parks      **Strategic Pillar:** Ensuring Youth, Older Adults & New Immigrants Thrive

**Type of Change:** Program Additions or New Staff      **Division:** Recreation and Parks      **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour		\$151,000	\$442,000
Operating Expenses		47,000	67,500
Revenue			
<b>Net Cost</b>	<b>\$0</b>	<b>\$198,000</b>	<b>\$509,500</b>
FTE		6	15

**FTE:**

Permanent  
Temporary

6

### Details of Service Change

Moving Forward Document identifies the need for a Youth Plan.

### Service Impact

Implementation of Youth Plan will extend over the next five years and will identify initiatives that will reach all youth sectors and population demographics.

# Recreation and Parks

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## 2010 Service Change Community Common Maintenance

Service: Recreation & Parks Strategic Pillar Enter Pillar

Type of Change Program Additions or New Staff Division: Recreation and Parks Effective Date: July 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$12,710,700	\$30,000	\$30,000
Operating Expenses	1,000,400	23,900	30,000
Revenue			
Net Cost	\$13,711,100	\$53,900	\$60,000
FTE		0.5	

FTE:

Permanent  
Temporary

0.5

### Details of Service Change

Maintenance of Community Common (Park #471) for six months which includes maintenance of washroom and other related amenities.

### Service Impact

No service impact.

# Recreation and Parks

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## 2010 Service Change Parkland Growth

Service: Recreation & Parks Strategic Pillar Enter Pillar

Type of Change Program Additions or New Staff Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$12,710,700	\$201,200	\$63,000
Operating Expenses	1,000,400	67,000	20,500
Revenue			
<b>Net Cost</b>	<b>\$13,711,100</b>	<b>\$268,200</b>	<b>\$83,500</b>
FTE		4	1.5

FTE:

Permanent  
Temporary

1
3

### Details of Service Change

Recreation and Parks has established an average cost per acre to maintain parkland at \$2,800 for 2010. This cost has been used to adjust operating budgets as new parks are developed. It is projected that 104 acres of parkland will come on stream and require regular maintenance in 2010. Labour including fringe, represents one full time staff (Grade C) to start January 2010 and 3 part time staff to start July 2010.

### Service Impact

No service impact.

# Recreation and Parks

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## 2010 Service Change Riverwood Garden Maintenance

Service: Recreation & Parks Strategic Pillar Enter Pillar

Type of Change Program Additions or New Staff Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$12,710,700	\$83,100	\$83,100
Operating Expenses	1,000,400	15,900	15,900
Revenue		(15,000)	
Net Cost	\$13,711,100	\$84,000	\$99,000
FTE		1.5	

FTE:

Permanent  
Temporary

1
0.5

### Details of Service Change

Maintenance of Riverwood Garden operating material of \$15,900 and additional permit revenue of \$15,000 is expected to be generated at this location. Labour including fringe, represents one full time staff (Grade D) to start January 2010 and .5 part time staff to start July 2010.

### Service Impact

No service impact.

# Recreation and Parks

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## 2010 Service Change Naturilized Turf Management

**Service:** Recreation & Parks      **Strategic Pillar:** Living Green

**Type of Change:** Program Additions or New Staff      **Division:** Recreation and Parks      **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	1,000,400	50,000	
Revenue			
<b>Net Cost</b>	<b>\$1,000,400</b>	<b>\$50,000</b>	<b>\$0</b>
FTE			

**FTE:**

Permanent   
Temporary

### Details of Service Change

Increase pesticide application costs due to a change in provincial regulations. Application on boulevards for weed control will increase from once per year to three times a year.

### Service Impact

This change will result in a more environmentally friendly method of weed control.

# Recreation and Parks

2010 business plan & budget update

## 2010 Service Change Sport Field Fees

Service: Recreation & Parks Strategic Pillar Enter Pillar

Type of Change Program Reductions Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses			
Revenue	(1,051,500)	(115,000)	
Net Cost	(\$1,051,500)	(\$115,000)	\$0
FTE			

FTE:

Permanent  
Temporary

  


### Details of Service Change

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

### Service Impact

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

# Recreation and Parks

2010 business plan & budget update

## 2010 Service Change

Curtail Fall clean up in parks by two weeks

Service: Recreation & Parks Strategic Pillar Enter Pillar

Type of Change Program Reductions Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$12,710,700	(\$106,000)	
Operating Expenses			
Revenue			
Net Cost	\$12,710,700	(\$106,000)	\$0
FTE		-3	

FTE:

Permanent

Temporary

-3

### Details of Service Change

Fall maintenance and park cleaning in all wards would end two weeks sooner. Currently staff work until the third week of November. This initiative would have staff end the first week of November.

Based on seventy part time staff at forty hours per week for two weeks, this initiative would save \$106,000.

### Service Impact

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

# Recreation and Parks

2010 business plan & budget update

## 2010 Service Change

Curtail Spring clean up in parks by one week

Service: Recreation & Parks Strategic Pillar Enter Pillar

Type of Change Program Reductions Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$12,710,700	(\$53,000)	
Operating Expenses			
Revenue			
Net Cost	\$12,710,700	(\$53,000)	\$0
FTE		-1.5	

FTE:

Permanent

Temporary

-1.5

### Details of Service Change

Spring maintenance and park cleaning would begin one week later. Currently, staff start the last week of March. This initiative would have staff start the first week of April. Based on seventy part time staff at forty hours per week, this initiative would save \$53,000.

### Service Impact

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

# Recreation and Parks

## 2010 business plan & budget update

### 2010 Service Change Remove Fitness Loyalty Incentive

Service: Recreation & Parks Strategic Pillar Enter Pillar

Type of Change Program Reductions Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	177,600	10,000	
Revenue	(3,365,400)	(40,000)	
Net Cost	(\$3,187,800)	(\$30,000)	\$0
FTE			

FTE:

Permanent  
Temporary


#### Details of Service Change

Fitness membership includes a loyalty incentive that extends a renewed annual membership for one additional month which will be discontinued. Total membership extensions in 2008 were provided to 1656 members which resulted in a net opportunity loss to the city.

#### Service Impact

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

# Recreation and Parks

## 2010 business plan & budget update

### 2010 Service Change

#### Curtail Student Hiring in Parks Planning and Development

**Service:** Recreation & Parks      **Strategic Pillar:** Enter Pillar

**Type of Change:** Program Reductions      **Division:** Recreation and Parks      **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$285,900	(\$11,300)	
Operating Expenses			
Revenue			
<b>Net Cost</b>	<b>\$285,900</b>	<b>(\$11,300)</b>	<b>\$0</b>
FTE			

**FTE:**

Permanent   
 Temporary

#### Details of Service Change

Parks Planning and Development will curtail co-op student spending by \$15,000.

#### Service Impact

This will impact the Parks Planning and Development section of the division, as they rely significantly on student spending to supplement gaps in full-time resources. The value of these students is significant, as they perform tasks that would not otherwise be completed.

# Recreation and Parks

2010 business plan & budget update

## 2010 Service Change

Reduce spending on staff courses and conferences

Service: Recreation & Parks Strategic Pillar Enter Pillar

Type of Change Program Reductions Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	102,700	(4,200)	
Revenue			
Net Cost	\$102,700	(\$4,200)	\$0
FTE			

FTE:

Permanent  
Temporary

<input type="checkbox"/>
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### Details of Service Change

City wide initiative to reduce staff development cost throughout the City.

### Service Impact

No service impact.

# Recreation and Parks

2010 business plan & budget update

## 2010 Service Change Reduce Advertising Budget

Service: Recreation & Parks Strategic Pillar: Enter Pillar

Type of Change: Efficiencies / Reserve Transfers Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	442,400	(50,000)	
Revenue			
Net Cost	\$442,400	(\$50,000)	\$0
FTE			

FTE:

Permanent  
Temporary

  


### Details of Service Change

Reduce the current advertising budget by \$50,000 of which \$6,500 is related to MY Idea initiative from staff to reduce portable sign use. Staff will work with a lower budget and distribute advertising funds to priority areas.

### Service Impact

Expenditure reductions include eliminating telephone directories advertising, reducing print advertising for program/camps and reducing use of road side portable signs.

# Recreation and Parks

2010 business plan & budget update

## 2010 Service Change

Reduce Active Mississauga Guide print run copies

Service: Recreation & Parks Strategic Pillar Enter Pillar

Type of Change: Efficiencies / Reserve Transfers Division: Recreation and Parks Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	290,000	(40,000)	
Revenue			
Net Cost	\$290,000	(\$40,000)	\$0
FTE			

FTE:

Permanent  
Temporary

  


### Details of Service Change

Reduction of the Active Mississauga Guide print run copies from 100,000 per issue to 60,000 per issue.

### Service Impact

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

# Recreation and Parks

2010 business plan & budget update

**2010 Service Change**  
**My Idea Employee Challenge Program**

**Service:** Recreation & Parks      **Strategic Pillar:** Living Green

**Type of Change:** Efficiencies / Reserve Transfers      **Division:** Recreation and Parks      **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	2,081,100	(32,200)	
Revenue			
<b>Net Cost</b>	<b>\$2,081,100</b>	<b>(\$32,200)</b>	<b>\$0</b>
FTE			

**FTE:**

Permanent  
 Temporary


**Details of Service Change**

The My Idea Employee Challenge Program includes a reduction of disposable cups purchased (\$700) and utility efficiencies (\$31,500) to prevent heat loss through a heat trapping "liquid pool blanket" for pools.

**Service Impact**

The introduction of the heat trapping liquid will require a full year of use to determine the sustainability of any long term efficiencies.



# Recreation and Parks



2010businessplan&budgetupdate

# Recreation & Parks

2010 business plan & budget update



# Capital

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# Recreation & Parks

2010 business plan & budget update

**Recreation and Parks Service  
2010 - 2019 Net Capital Expenditures By Program  
(000's)**

Recreation and Parks	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
City Wide Facilities	1,213	4,855	3,909	1,529	12,077	17,527	7,569	7,858	17,690	1,270	75,497
City Wide Recreation	11,524	9,170	9,700	15,447	6,567	0	0	0	0	0	52,408
Facility Renovations and Rehabilitations	477	477	477	477	477	477	477	477	477	477	4,770
Park Facility Installation	672	1,415	2,453	251	1,107	0	532	1,497	322	0	8,249
Park Redevelopment	1,695	1,418	1,115	2,262	2,158	1,956	1,452	1,197	1,465	3,092	17,810
Parkland Acquisition	0	7,481	17,510	3,000	13,969	2,000	13,344	5,000	6,000	5,000	73,304
Parkland Development	2,475	1,307	24	868	4,086	12,461	6,206	4,913	2,196	0	34,536
Parks Maintenance	381	1,089	797	383	391	497	525	514	580	557	5,714
Sports Field Maintenance	528	499	364	974	1,745	451	318	388	1,238	658	7,163
Urban Forestry	1,188	1,057	1,035	977	977	978	978	978	978	978	10,124
Vehicles, Equipment	1,587	897	860	1,065	880	875	875	890	870	820	9,619
<b>Total Net Expenditures</b>	<b>21,740</b>	<b>29,665</b>	<b>38,244</b>	<b>27,233</b>	<b>44,434</b>	<b>37,222</b>	<b>32,276</b>	<b>23,712</b>	<b>31,816</b>	<b>12,852</b>	<b>299,194</b>



## 2010 - 2019 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;
- **Parkway Belt Development:** Funds are identified for design and construction of pre-engineering work and basic park development;
- **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.

## Recreation and Parks Service

### 2010 - 2019 Net Capital Expenditures By Sub-Program

(000's)

City Wide Facilities	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bicycle/Pedestrian System	270	1,410	1,015	202	485	1,976	810	1,887	7,912	0	15,967
City Centre Development	0	0	687	0	3,352	0	357	0	1,032	0	5,428
Parkway Belt Development	820	2,703	0	0	0	611	4,952	0	0	0	9,086
Planning and Development Studies	123	69	69	327	451	313	269	69	327	270	2,287
Riverwood Park Development	0	403	246	0	1,154	12,546	306	0	1,469	0	16,124
Waterfront Development	0	270	1,892	1,000	6,635	2,081	875	5,902	6,950	1,000	26,605
<b>Total Net Expenditures</b>	<b>1,213</b>	<b>4,855</b>	<b>3,909</b>	<b>1,529</b>	<b>12,077</b>	<b>17,527</b>	<b>7,569</b>	<b>7,858</b>	<b>17,690</b>	<b>1,270</b>	<b>75,497</b>

## Project Listing

### Program: City Wide Facilities

#### Bicycle/ Pedestrian System

Year	Project	Description	Net Cost ('000's)
2010	Various Routes	Street Furniture	170
2010	Various Routes	Multi-use trails - design and construction	100
2011	Various Routes	Multi-use trails - design and construction	1,410
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	485
2015	Culham Trail	Multi-use trails - design and construction	1,976
2016	Various Routes	Multi-use trails - design and construction	810



# Recreation & Parks

2010 business plan & budget update

## Project Listing

### Program: City Wide Facilities

#### Bicycle/ Pedestrian System

Year	Project	Description	Net Cost ('000's)
2017	Various Routes	Multi-use trails - design and construction	1,887
2018	Various Routes	Multi-use trails - design and construction	7,912
<b>Total</b>			<b>15,967</b>

## Project Listing

### Program: City Wide Facilities

#### City Centre Development

Year	Project	Description	Net Cost ('000's)
2012	Not Yet Named F_101	Basic development - design	312
2012	Zonta Meadows	Addition to Zonta Meadows - design	375
2014	Not Yet Named F_101	Basic development - construction	2,196
2014	Not Yet Named F_406	Basic development - design	31
2014	Zonta Meadows	Addition to Zonta Meadows - construction	125
2014	Zonta Meadows	Amenities & service building - construction	1,000
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
<b>Total</b>			<b>5,428</b>

**Project Listing**

**Program: City Wide Facilities**

**Parkway Belt Development**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2010</b>	Not Yet Named P_302	Basic development - design	820
<b>2011</b>	Not Yet Named P_302	Basic development - construction	2,703
<b>2015</b>	Not Yet Named P_302	Basic development - design	611
<b>2016</b>	Not Yet Named P_302	Basic development - construction	4,952
<b>Total</b>			<b>9,086</b>

**Project Listing**

**Program: City Wide Facilities**

**Planning and Development Studies**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2010</b>	Various Community Parks	Heritage designation, survey plaques	15
<b>2010</b>	Various Community Parks	Site investigations, appraisals and audits	108
<b>2011</b>	Various Community Parks	Heritage designation, survey plaques	15
<b>2011</b>	Various Community Parks	Site investigations, appraisals and audits	54
<b>2012</b>	Various Community Parks	Heritage designation, survey plaques	15
<b>2012</b>	Various Community Parks	Site investigations, appraisals and audits	54
<b>2013</b>	Future Directions	Future Directions background study	108
<b>2013</b>	Various Waterfront Parks	Waterfront Strategy Study (5 years)	150
<b>2014</b>	Fusion Park	Fusion site pre-development studies	181

## Project Listing

### Program: City Wide Facilities

#### Planning and Development Studies

Year	Project	Description	Net Cost ('000's)
2014	Future Directions	Recreation & Parks Future Directions 30 year review	201
2015	J.C. Saddington Park	J.C. Saddington site pre-development studies	244
2016	Trail Masterplan Review	Cycling Master Plan update	200
2018	Future Directions	Future Directions background study	108
2018	Various Waterfront Parks	Waterfront Strategy Study (5 years)	150
2019	Future Directions	Future Directions background study	201
2013-2019	Various Community Parks	Heritage designation, survey plaques	105
2013-2019	Various Community Parks	Site investigations, appraisals and audits	378
<b>Total</b>			<b>2,287</b>

**Project Listing**

**Program: City Wide Facilities**

**Riverwood Park Development**

Year	Project	Description	Net Cost ('000's)
2011	Riverwood	Chappell House exterior and rear terrace phase 2 construction	403
2012	Riverwood	MacEwan barn expansion washrooms - design	72
2012	Riverwood	Park front entrance and peripheral areas phase 2 - design	174
2014	Riverwood	MacEwan barn expansion washrooms - construction	338
2014	Riverwood	Park front entrance and peripheral areas phase 2 - construction	816
2015	Riverwood	Basic development - design and construction	12,546
2016	Riverwood	MacEwan Creek bridge and VAM Common Green - design	306
2018	Riverwood	MacEwan Creek bridge and VAM Common Green - construction	1,469
<b>Total</b>			<b>16,124</b>

**Project Listing**

**Program: City Wide Facilities**

**Waterfront Development**

Year	Project	Description	Net Cost ('000's)
2011	Port Credit Memorial Park West	Basic development - design	270
2012	Marina Park	Rivergate walk design - connecting walkway along the Credit River shoreline to J.C. Saddington park.	117
2012	Marina Park	Basic development - design	525
2012	Port Credit Memorial Park	Shoreline and site preparation - construction	900
2012	Various Bike Route Parks	Construction-Pathway link under Lakeshore road bridge	350
2013	Port Credit Memorial Park West	Basic development - construction	1,000
2014	Marina Park	Rivergate walk construction - connecting walkway along the Credit River shoreline to J.C. Saddington park.	1,166
2014	Marina Park	Basic development - construction	5,248
2014	Various Waterfront Parks	Shoreline - design	221

**Project Listing**

**Program: City Wide Facilities**

**Waterfront Development**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
2015	Fusion Park	Washrooms - design	64
2015	Fusion Park	Basic development - design	817
2015	Various Waterfront Parks	Restore Failing Shoreline	1,200
2016	J.C. Saddington Park	Redevelopment of existing parkland as a feature waterfront park - detailed design	875
2017	Fusion Park	Play equipment - new larger standard	103
2017	Fusion Park	Washrooms - construction	636
2017	Fusion Park	Development - construction - cash flow funding	5,163
2018	Fusion Park	Development - construction - cash flow funding	3,000
2018	J.C. Saddington Park	Redevelopment of existing parkland as a feature waterfront park - shoreline and site preparation	3,600



# Recreation & Parks

2010 business plan & budget update

## Project Listing

Program: City Wide Facilities

### Waterfront Development

Year	Project	Description	Net Cost ('000's)
2018	Various Waterfront Parks	Design and install wayfinds and interpretation signage	350
2019	J.C. Saddington Park	Land based development - construction	1,000
<b>Total</b>			<b>26,605</b>

## 2010 - 2019 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:

- **Recreation Facilities:** 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 (2010), Meadowvale Community Centre (2011), River Grove Community Centre (2013) and West End Soccer (2013); and
- **Recreation and Parks Studies:** Includes strategies that align with the Corporation's strategic priorities. Parks and Forestry Study (2010), Museum Collection Facility Feasibility Study (2010) and Arboretum/Memorial Forest Study (2010).

### Recreation and Parks Service

#### 2010 - 2019 Net Capital Expenditures By Sub-Program (000's)

City Wide Recreation	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Recreation Facilities	11,349	9,170	9,700	15,447	6,567	0	0	0	0	0	52,233
Recreation and Parks Studies	175	0	0	0	0	0	0	0	0	0	175
<b>Total Net Expenditures</b>	<b>11,524</b>	<b>9,170</b>	<b>9,700</b>	<b>15,447</b>	<b>6,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,408</b>

**Project Listing**

**Program: City Wide Recreation**

**Recreation Facilities**

Year	Project	Description	Net Cost ('000's)
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	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 resurfacers garage up to required safety standards, address accessibility issues, customer service desk, safety, onsite stormwater management, environmental initiatives and other building deficiencies. Cash flow funding	10,000
2011	Clarkson School Pool	Demolition/Decommissioning	200

**Project Listing**

**Program: City Wide Recreation**

**Recreation Facilities**

Year	Project	Description	Net Cost ('000's)
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	6,471
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 addresses the life-cycle requirements of the dehumidification system, roof insulation and the arena boards and glass. Will also bring the ice resurfacers garage up to required safety standards, address accessibility issues, customer service desk, safety, onsite stormwater management, environmental initiatives and other building deficiencies. Cash flow funding	1,786
2011	River Grove Community Centre	Design of 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	713

**Project Listing**

**Program: City Wide Recreation**

**Recreation Facilities**

Year	Project	Description	Net Cost ('000's)
2012	Malton School Pool	Demolition/Decommissioning	200
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	9,500
2013	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



# Recreation & Parks

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## Project Listing

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	6,500
2013	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
2014	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	632

## Project Listing

### Program: City Wide Recreation

#### Recreation Facilities

Year	Project	Description	Net Cost ('000's)
2014	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
<b>Total</b>			<b>52,233</b>

#### Recreation and Parks Studies

Year	Project	Description	Net Cost ('000's)
2010	Future Directions	Parks and Forestry - Various Studies	50
2010	Future Directions	Museum Collection Facility - Feasibility Study	50
2010	Future Directions	Arboretum/Memorial Forest Study	75
<b>Total</b>			<b>175</b>

**2010 - 2019 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.

**Recreation and Parks Service**

**2010 - 2019 Net Capital Expenditures By Sub-Program  
(000's)**

Facility Renovations and Rehabilitation Projects	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Facility Renovations and Rehabilitations	477	477	477	477	477	477	477	477	477	477	4,770
<b>Total Net Expenditures</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>4,770</b>



## 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	477
2011	Various Community Centres	Minor rehabilitation projects	477
2012	Various Community Centres	Minor rehabilitation projects	477
2013-2019	Various Community Centres	Minor rehabilitation projects	3,339
<b>Total</b>			<b>4,770</b>

## 2010 - 2019 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, Outdoor Basketball Courts, Play Equipment, Skateboard Facilities, Tennis Courts, Spray Pads, Unlit Soccer Fields and Park Washrooms.

- The installation of a Primary Cricket Pitch includes grading, sodding, sight screens, storage and wicket area.
- “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.
- Outdoor 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.
- The installation of unlit Tennis Courts includes a colour coated playing surface, drainage and fencing.

# Recreation & Parks

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## Recreation and Parks Service

### 2010 - 2019 Net Capital Expenditures By Sub-Program

(000's)

Park Facility Installation	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cricket Pitch	0	0	0	0	0	0	0	1,032	0	0	1,032
Outdoor Basketball	0	0	113	113	0	0	0	0	0	0	226
Sports Field - Tennis Court	0	0	0	0	467	0	0	0	0	0	467
Play Equipment	134	0	0	67	0	0	532	465	0	0	1,198
Skateboard Facility	116	0	0	0	0	0	0	0	0	0	116
Spray Pads	351	0	0	0	0	0	0	0	322	0	673
Unlit Soccer	13	0	0	7	0	0	0	0	0	0	20
Washrooms	58	1,415	2,340	64	640	0	0	0	0	0	4,517
<b>Total Net Expenditures</b>	<b>672</b>	<b>1,415</b>	<b>2,453</b>	<b>251</b>	<b>1,107</b>	<b>0</b>	<b>532</b>	<b>1,497</b>	<b>322</b>	<b>0</b>	<b>8,249</b>

**Project Listing**

**Program: Park Facility Installation**

**Cricket Pitch**

Year	Project	Description	Net Cost ('000's)
2017	Various Community Parks	Installation of (2) primary use cricket pitch	1,032
<b>Total</b>			<b>1,032</b>

**Outdoor Basketball**

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
<b>Total</b>			<b>226</b>



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## Project Listing

### Program: Park Facility Installation

#### Sports Field - Tennis Court

Year	Project	Description	Net Cost ('000's)
2014	Various Neighbourhood Parks	Construction of four double courts	467
<b>Total</b>			<b>467</b>

#### Play Equipment

Year	Project	Description	Net Cost ('000's)
2010	Not Yet Named P_493	Playground - standard	67
2010	Sanford Farm	Playground - standard	67
2013	Not Yet Named F_034	Playground - standard	67
2016	City - East Location TBD	Playground - inclusive	465

**Project Listing**  
**Program: Park Facility Installation**

**Play Equipment**

Year	Project	Description	Net Cost ('000's)
2016	Not Yet Named F_284	Playground - standard	67
2017	City - North Location TBD	Playground - inclusive	465
<b>Total</b>			<b>1,198</b>

**Skateboard Facility**

Year	Project	Description	Net Cost ('000's)
2010	Location to-be-determined.	Building a skateboard park in Ward 8.	116
<b>Total</b>			<b>116</b>



# Recreation & Parks

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## Project Listing

### Program: Park Facility Installation

#### Spray Pads

Year	Project	Description	Net Cost ('000's)
2010	Huron Heights	Spray pad - construction	351
2018	Erindale Park (proposed)	Spray pad - design and construction	322
<b>Total</b>			<b>673</b>

#### Unlit Soccer

Year	Project	Description	Net Cost ('000's)
2010	Sanford Farm	2 senior soccer goal posts	13
2013	Heatherleigh Park	1 senior soccer goal posts	7
<b>Total</b>			<b>20</b>

**Project Listing**

**Program: Park Facility Installation**

**Washrooms**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
2010	Lisgar Fields Washrooms	Washrooms - design	58
2011	Dr. Martin Dobkin Washrooms	Washrooms - construction	601
2011	Fallingbrook Community Washrooms	Washrooms - design	58
2011	Garnetwood Washrooms	Washrooms - design	58
2011	Iceland Parkway Belt Washrooms	Washrooms - design	60
2011	Lisgar Fields Washrooms	Washrooms - construction	580
2011	South Common Washrooms	Washrooms - design	58
2012	Fallingbrook Community Washrooms	Washrooms - construction	580



## Project Listing

### Program: Park Facility Installation

#### Washrooms

Year	Project	Description	Net Cost ('000's)
2012	Garnetwood Washrooms	Washrooms - construction	580
2012	Iceland Parkway Belt Washrooms	Washrooms - construction	600
2012	South Common Washrooms	Washrooms - construction	580
2013	Wildwood Washrooms	Washrooms picnic area B - design	64
2014	Wildwood Washrooms	Washrooms picnic area B - construction	640
<b>Total</b>			<b>4,517</b>

## 2010 - 2019 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.



# Recreation & Parks

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## Recreation and Parks Service

### 2010 - 2019 Net Capital Expenditures By Sub-Program

(000's)

Park Redevelopment	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridges & Underpasses	144	452	499	171	421	464	114	114	220	0	2,599
Major Redevelopment	0	90	0	0	0	0	0	0	0	2,009	2,099
Park Improvements	508	187	30	1,333	523	652	498	243	405	243	4,622
Parking Lots	122	0	0	0	411	0	0	0	0	0	533
Playground Redevelopment	921	689	586	758	803	840	840	840	840	840	7,957
<b>Total Net Expenditures</b>	<b>1,695</b>	<b>1,418</b>	<b>1,115</b>	<b>2,262</b>	<b>2,158</b>	<b>1,956</b>	<b>1,452</b>	<b>1,197</b>	<b>1,465</b>	<b>3,092</b>	<b>17,810</b>

**Project Listing**

**Program: Park Redevelopment**

**Bridges and Underpasses**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
2010	Valley Park	Maintenance restoration of a designated heritage bridge - design	30
2010	Various Neighbourhood Parks	Repair approaches, decks and railings	114
2011	Gordon S. Shipp Memorial Park	Pedestrian bridge - design and construction	220
2011	Valley Park	Maintenance restoration of a designated heritage bridge - construction	118
2011	Various Neighbourhood Parks	Repair approaches, decks and railings	114
2012	Garnetwood Park	Replace existing culvert with bridge	117
2012	Glen Eden Park	Repair approaches, decks and repaint superstructures	268
2012	Various Neighbourhood Parks	Repair approaches, decks and railings	114

**Project Listing**

**Program: Park Redevelopment**

**Bridges and Underpasses**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2013</b>	Camilla Park	East abutment repair - railing replacement	57
<b>2014</b>	Lake Wabukayne Trail	Repair approaches, decks and repaint superstructures	220
<b>2014</b>	Various Neighbourhood Parks	Structural evaluation review	87
<b>2015</b>	Marina Park	Pedestrian bridge - deck surface and structural repairs	350
<b>2018</b>	Adamson Estate Grounds	Boardwalk deck	106
<b>2013-2018</b>	Various Neighbourhood Parks	Repair approaches, decks and railings	684
<b>Total</b>			<b>2,599</b>

**Project Listing**

**Program: Park Redevelopment**

**Major Redevelopment**

Year	Project	Description	Net Cost ('000's)
2011	Wildwood Park	Park review & needs assessment	90
2019	Streetsville Memorial Park	Design	769
2019	Wildwood Park	Design	1,240
<b>Total</b>			<b>2,099</b>

**Park Improvements**

Year	Project	Description	Net Cost ('000's)
2010	Albert McBride Park	Landscape improvements - construction	508
2011	Bishopstoke Park	Basic development & park enhancement	30

**Project Listing**

**Program: Park Redevelopment**

**Park Improvements**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
2011	Erindale Park	Greenbelt planting & fencing	37
2011	Lakefront Promenade	Spray pad & landscape improvements - design	120
2012	Meadowvale Hall Grounds	Landscape improvements - design	30
2013	Father Joseph A. Nolan Park	Landscape improvements - design	33
2013	Richard's Memorial Park	Replacement of existing picnic shelter	175
2013	Lakefront Promenade	Spray pad & landscape improvements - construction	825
2013	Meadowvale Hall Grounds	Landscape improvements - construction	300

**Project Listing**

**Program: Park Redevelopment**

**Park Improvements**

Year	Project	Description	Net Cost ('000's)
2014	Father Joseph A. Nolan Park	Landscape improvements - construction	335
2014	Meadowvale Conservation Area	Landscape improvements	147
2014	Wildwood Park	New picnic area by tennis courts - design	41
2015	Wildwood Park	New picnic area by tennis courts - construction	409
2016	Mississauga Valley	Provide new picnic shelter in picnic area 'A'	255
2018	Jack Darling Memorial Park	Replacement- picnic shelter and water services	162
2015-2019	Various Community Parks	Landscape improvements - various park assessments	1,215
<b>Total</b>			<b>4,622</b>

**Project Listing**

Program: Park Redevelopment

**Parking Lots**

Year	Project	Description	Net Cost ('000's)
2010	Meadow Green	Parking Lot	122
2014	Lakefront Promenade	Expansion of capacity and modifications to islands	85
2014	Meadowvale Sports Park	Reconstruction of existing asphalt parking lot	326
<b>Total</b>			<b>533</b>

**Playground Redevelopment**

Year	Project	Description	Net Cost ('000's)
2010	Albert McBride Park	Replacement of play equipment and landscape improvements	70
2010	Arbour Green	Replacement of play equipment and landscape improvements	70

## Project Listing

### Program: Park Redevelopment

#### Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2010	Ashwood Park	Replacement of play equipment and landscape improvements	70
2010	Aspen Ridge	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
2010	Windrush Woods	Replacement of play equipment and landscape improvements	70

## Project Listing

### Program: Park Redevelopment

#### Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2010	Zonta Meadows	Playground rubber surface replacement, asphalt & other repairs	125
2011	Duncairn Downs	Replacement of play equipment and landscape improvements	70
2011	Forest Park	Replacement of play equipment and landscape improvements	70
2011	Frank McKechnie Community Centre	Playground rubber surface replacement	59
2011	Glen Erin Trail	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

## Project Listing

### Program: Park Redevelopment

#### Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2011	Quenippenon Meadows	Replacement of play equipment and landscape improvements	70
2011	Trelawny Woods	Replacement of play equipment and landscape improvements	70
2012	Clarkson Park	Replacement of play equipment and landscape improvements	70
2012	Forest Hill Park	Replacement of play equipment and landscape improvements	70
2012	Glen Erin Trail	Replacement of play equipment and landscape improvements	70
2012	Hiawatha Park	Replacement of play equipment and landscape improvements	70
2012	Lake Aquitaine	Replacement of play equipment and landscape improvements	96
2012	Ron Searle Park	Replacement of play equipment and landscape improvements	70
2012	Rosebush Common	Replacement of play equipment and landscape improvements	70

**Project Listing**

**Program: Park Redevelopment**

**Playground Redevelopment**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2012</b>	Thornlodge Park	Replacement of play equipment and landscape improvements	70
<b>2013-2019</b>	Various Neighbourhood Parks	Replacement of play equipment and landscape improvements	5,761
<b>Total</b>			<b>7,957</b>

## 2010 - 2019 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.
- Exceptions to the guidelines noted above may be recommended as opportunities for land acquisitions present themselves.

### Recreation and Parks Service

#### 2010 - 2019 Net Capital Expenditures By Sub-Program (000's)

Parkland Acquisition	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Parkland	0	6,657	1,000	1,000	11,969	1,000	12,344	4,000	5,000	4,000	46,970
Greenbelt Acquisition	0	824	16,510	2,000	2,000	1,000	1,000	1,000	1,000	1,000	26,334
<b>Total Net Expenditures</b>	<b>0</b>	<b>7,481</b>	<b>17,510</b>	<b>3,000</b>	<b>13,969</b>	<b>2,000</b>	<b>13,344</b>	<b>5,000</b>	<b>6,000</b>	<b>5,000</b>	<b>73,304</b>



# Recreation & Parks

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## Project Listing

### Program: Parkland Acquisition

#### Community Parkland

Year	Project	Description	Net Cost ('000's)
2010-2019	Community Parks	Various waterfront and schools sites subject to availability	46,970
<b>Total</b>			<b>46,970</b>

#### Greenbelt Acquisition

Year	Project	Description	Net Cost ('000's)
2010-2019	Greenbelt	Various greenbelt sites subject to availability	26,334
<b>Total</b>			<b>26,334</b>

## 2010 - 2019 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 \$85,938 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 \$12,363 per acre.

### Recreation and Parks Service

#### 2010 - 2019 Net Capital Expenditures By Sub-Program (000's)

Parkland Development	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Parks	2,324	1,036	24	868	1,955	12,398	6,206	3,290	2,196	0	30,297
Greenbelt Lands	151	271	0	0	2,131	63	0	1,623	0	0	4,239
<b>Total Net Expenditures</b>	<b>2,475</b>	<b>1,307</b>	<b>24</b>	<b>868</b>	<b>4,086</b>	<b>12,461</b>	<b>6,206</b>	<b>4,913</b>	<b>2,196</b>	<b>0</b>	<b>34,536</b>



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## Project Listing

### Program: Parkland Development

#### Community Parks

Year	Project	Description	Net Cost ('000's)
2010	Lions Park	Basic development - park improvements - cash flow funding	400
2010	Madill Common	Madill Common parkland development - construction	510
2010	Not Yet Named P_493	Basic development - construction	616
2010	Not Yet Named P_493	Woodlot basic development	31
2010	Sanford Farm	Basic development - construction	697
2010	Sheridan Creek Trail (1976 Lushes Avenue)	Building demolition & site restoration	70
2011	Lions Park	Basic development - park improvements - cash flow funding	549
2011	Malton Village Park	Development of park addition - construction	487
2012	Heatherleigh Park	Development of park addition - design	24



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## Project Listing

### Program: Parkland Development

#### Community Parks

Year	Project	Description	Net Cost ('000's)
2013	Edward L. Scarlett Park	Pedestrian bridge - design & construction	500
2013	Heatherleigh Park	Development of park addition - construction	235
2013	Not Yet Named F_034	Basic development - design	133
2014	Not Yet Named F_034	Basic development - construction	1,325
2014	Not Yet Named F_091	Future woodland basic development	56
2014	Not Yet Named F_411	Future park development - design	213
2014	Not Yet Named P_454	Woodland basic development	36
2014	Twin Spruce Park	Development of park addition	325
2015	Bruce Reynolds Park	Expand parking & landscape improvements - design	12

## Project Listing

### Program: Parkland Development

#### Community Parks

Year	Project	Description	Net Cost ('000's)
2015	Kariya Park	Land works addition - design & construction	943
2015	Not Yet Named F_411	Future park development - construction	2,120
2015	Not Yet Named F_429	Basic development - design	31
2015	Not Yet Named P_456 (ninth line)	Basic development	2,354
2015	Not Yet Named P_458 (ninth line)	Basic development	2,483
2015	Not Yet Named P_459 (ninth line)	Basic development	4,455
2016	Bruce Reynolds Park	Expand parking & landscape improvements - construction	356
2016	Not Yet Named F_284	Basic development	132
2016	Not Yet Named F_429	Basic development - construction	314



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## Project Listing

### Program: Parkland Development

#### Community Parks

Year	Project	Description	Net Cost ('000's)
2016	Not Yet Named P_452 (ninth line)	Basic development	1,402
2016	Not Yet Named P_453 (ninth line)	Basic development	3,495
2016	Not Yet Named P_460 (ninth line)	Woodland basic development	177
2016	Pinchin Farm Grounds	Basic development - design - cash flow funding	330
2017	Pinchin Farm Grounds	Basic development - construction - cash flow funding	3,290
2018	Not Yet Named F_034	Pedestrian bridge - design & construction	293
2018	Not Yet Named F_424	Future basic development	575
2018	Not Yet Named P_455 (ninth line)	Basic development	958
2018	Not Yet Named P_457 (ninth line)	Basic development	370
<b>Total</b>			<b>30,297</b>



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## Project Listing

### Program: Parkland Development

#### Greenbelt Lands

Year	Project	Description	Net Cost ('000's)
2010	Not Yet Named F_074	Future greenbelt development	106
2010	Not Yet Named P_492	Site pre-development studies and design	45
2011	Not Yet Named P_492	Basic development & trail	271
2014	Not Yet Named F_071	Basic development	1,813
2014	Not Yet Named F_073	Basic development	318
2015	Not Yet Named F_322	Basic development	63
2017	Not Yet Named F_074	Basic development	1,623
<b>Total</b>			<b>4,239</b>



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## 2010 - 2019 Net Capital Expenditures by Program and Sub-Program (000's)

### Description of Program

#### Parks Maintenance

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

- 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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## Recreation and Parks Service

### 2010 - 2019 Net Capital Expenditures By Sub-Program

(000's)

	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
<b>Parks Maintenance</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cemetery Improvements	0	257	0	0	51	0	0	0	52	0	360
Golf Course Maintenance	178	381	108	44	44	66	55	44	58	58	1,036
Other Park Improvements	111	81	173	81	81	81	81	81	81	81	932
Parks Bunker Construction	40	0	0	0	0	0	0	0	0	0	40
Pathway Lighting Improvements	0	23	32	0	0	0	0	0	0	0	55
Pathway Reconstruction	27	162	232	133	90	225	264	264	264	278	1,939
Turf Renovation Program	25	70	70	70	70	70	70	70	70	70	655
Water Services	0	115	182	55	55	55	55	55	55	70	697
<b>Total Net Expenditures</b>	<b>381</b>	<b>1,089</b>	<b>797</b>	<b>383</b>	<b>391</b>	<b>497</b>	<b>525</b>	<b>514</b>	<b>580</b>	<b>557</b>	<b>5,714</b>

**Project Listing**

**Program: Parks Maintenance**

**Cemetery Improvements**

Year	Project	Description	Net Cost ('000's)
2011	Britannia Church Cemetery	Cemetery maintenance, restoration and preservation	257
2013-2019	Various Cemeteries	Various improvements	103
<b>Total</b>			<b>360</b>

**Golf Course Maintenance**

Year	Project	Description	Net Cost ('000's)
2010	Lakeview Golf Course	Reforestation 13th hole	23
2010	Lakeview Golf Course	Tee and green renovation	55
2010	Lakeview Golf Course	Fence replacement	100
2011	Lakeview Golf Course	Upgrade irrigation system	381

**Project Listing**  
**Program: Parks Maintenance**

**Golf Course Maintenance**

Year	Project	Description	Net Cost ('000's)
2012	Lakeview Golf Course	Permanent on course washroom facilities	54
2012	Lakeview Golf Course	Re-landscape front entrance	54
2013-2019	Lakeview Golf Course	Various maintenance	369
<b>Total</b>			<b>1,036</b>

**Other Park Improvements**

Year	Project	Description	Net Cost ('000's)
2010	Various Neighbourhood Parks	Installation of park and greenbelt fencing	51
2010	Various Neighbourhood Parks	Replacement of park furnishings	50
2010	Various Neighbourhood Parks	Installation of recognition plaques	10

## Project Listing

### Program: Parks Maintenance

#### Other Park Improvements

Year	Project	Description	Net Cost ('000's)
2011	Various Neighbourhood Parks	Installation of park and greenbelt fencing	51
2011	Various Neighbourhood Parks	Replacement of park furnishings	30
2012	J.J. Plaus Park	Refurbish sign program	28
2012	Lakefront Promenade	Refurbish sign program	39
2012	Marina Launch Ramps	Replacement of three (3) boat ramps	25
2012	Various Neighbourhood Parks	Installation of park and greenbelt fencing	51
2012	Various Neighbourhood Parks	Replacement of park furnishings	30
2013-2019	Various Neighbourhood Parks	Other Park Improvements	567
<b>Total</b>			<b>932</b>



# Recreation & Parks

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## Project Listing

### Program: Parks Maintenance

#### Parks Bunker Construction

Year	Project	Description	Net Cost ('000's)
2010	Various Neighbourhood Parks	Bunker maintenance/repairs - NW district	40
<b>Total</b>			<b>40</b>

#### Pathway Lighting Improvements

Year	Project	Description	Net Cost ('000's)
2011	Rockwood Glen	Installation of new pathway lighting	23
2012	Samuelson Park	Pathway lighting installation and playground lighting	32
<b>Total</b>			<b>55</b>

## Project Listing

### Program: Parks Maintenance

#### Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2010	Adamson Estate Grounds	Flagstone walkway maintenance	15
2010	Glen Eden Park	Removal of interlocking stone and old wooden planters	12
2011	Gordon S. Shipp Memorial Park	Pathway repaving	11
2011	Various Neighbourhood Parks	Various pathway reconstructions and emergency repairs	151
2012	Ashgate Park	Reconstruction from Rathburn Rd. to Thistletown Rd.	22
2012	Helen Molasy Memorial Park	Pathway reconstruction from Lakeshore Rd. to Hampton Cres.	108
2012	Lakefront Promenade	New asphalt required, pathway sailing club lot on west side	11
2012	Meadow Green	Replace and widen whole pathway in park - phase 2	91
2013-2019	Various Parks	Various pathway reconstructions and emergency repairs	1,518
<b>Total</b>			<b>1,939</b>



# Recreation & Parks

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## Project Listing

### Program: Parks Maintenance

#### Turf Renovation Program

Year	Project	Description	Net Cost ('000's)
2010	Whiteoaks Park	Turf Rehabilitation - Aerification and overseeding	25
2011	Sheridan Park	Turf Rehabilitation - Aerification and overseeding	31
2011	Various Neighbourhood Parks	Turf Rehabilitation - Aerification and overseeding	39
2012	Sandgate Park	Turf Rehabilitation - Aerification and overseeding	25
2012	Various Neighbourhood Parks	Turf Rehabilitation - Aerification and overseeding	45
2013-2019	Various Neighbourhood Parks	Turf Rehabilitation - Aerification and overseeding	490
<b>Total</b>			<b>655</b>

# Recreation & Parks

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## Project Listing

### Program: Parks Maintenance

#### Water Services

Year	Project	Description	Net Cost ('000's)
2011	Derry Greenway	Installation of hydro/water service	23
2011	Various Neighbourhood Parks	Backflow preventer retrofit	92
2012	Ashwood Park	Upgrade water service to natural ice	17
2012	Fred Halliday Memorial Park	Upgrade water service to natural ice	17
2012	Kennedy Park	Upgrade water service to natural ice	17
2012	Kogaydiwin Park	Installation of hydro/water service	22
2012	Woodeden Park	Upgrade water service to natural ice	17
2012	Various Neighbourhood Parks	Backflow preventer retrofit	92
2013-2019	Various Neighbourhood Parks	Water services	400
<b>Total</b>			<b>697</b>

## 2010 - 2019 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 and 100% of the cost of colour coat resurfacing. 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.

**Recreation and Parks Service**

**2010 - 2019 Net Capital Expenditures By Sub-Program  
(000's)**

<b>Sports Field Maintenance</b>	<b>2010 Budget</b>	<b>2011 Forecast</b>	<b>2012 Forecast</b>	<b>2013 Forecast</b>	<b>2014 Forecast</b>	<b>2015 Forecast</b>	<b>2016 Forecast</b>	<b>2017 Forecast</b>	<b>2018 Forecast</b>	<b>2019 Forecast</b>	<b>Total</b>
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Lit Sports Field Maintenance</b>	327	193	187	710	1,450	187	187	193	1,017	503	4,954
<b>Tennis Court Maintenance</b>	71	169	5	138	5	138	5	69	95	5	700
<b>Unlit Sports Field Maintenance</b>	130	137	172	126	290	126	126	126	126	150	1,509
<b>Total Net Expenditures</b>	<b>528</b>	<b>499</b>	<b>364</b>	<b>974</b>	<b>1,745</b>	<b>451</b>	<b>318</b>	<b>388</b>	<b>1,238</b>	<b>658</b>	<b>7,163</b>

**Project Listing**

**Program: Sports Field Maintenance**

**Lit Sports Field Maintenance**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2010</b>	A.E. Crookes Park	Reconstruction of baseball diamond - irrigation and drainage	125
<b>2010</b>	Dr. Martin Dobkin Park	Replace softball backstop fence with a higher unit	60
<b>2010</b>	Fleetwood Park	Design and install irrigation and turf	142
<b>2011</b>	Mississauga Valley	Triennial review of bocce court surface	6
<b>2011</b>	Various Neighbourhood Parks	Design/Reconstruction	187
<b>2012</b>	South Common	Reconstruction - lit softball	150
<b>2012</b>	Various Neighbourhood Parks	Design/Reconstruction	37
<b>2014</b>	Hershey Centre Sport Zone	Lifecycle replacement of Iceland artificial soccer turf (2)	1,257
<b>2018</b>	Huron Park	Lifecycle replacement of artificial soccer turf (1)	830

**Project Listing**

**Program: Sports Field Maintenance**

**Lit Sports Field Maintenance**

Year	Project	Description	Net Cost ('000's)
2013-2019	Various Neighbourhood Parks	Lit sports field maintenance	2,160
<b>Total</b>			<b>4,954</b>

**Tennis Court Maintenance**

Year	Project	Description	Net Cost ('000's)
2010	Huron Park	Annual maintenance of clay courts	5
2010	Ron Searle Park	Reconstruction of existing tennis courts	66
2010	Springfield Park	Implementation of colour coat resurfacing to existing courts	0
2011	Garnetwood Park	Reconstruction of existing tennis courts	164
2011	Huron Park	Annual maintenance of clay courts	5

## Project Listing

### Program: Sports Field Maintenance

#### Tennis Court Maintenance

Year	Project	Description	Net Cost ('000's)
2011	Jack Darling Memorial Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered	0
2011	Thornlodge Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered	0
2011	Westacres Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered	0
2011	Wildwood Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered	0
2012	Huron Park	Annual maintenance of clay courts	5
2012	Sherwood Green	Implementation of colour coat resurfacing to existing courts - costs fully recovered	0
2012	Whiteoaks Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered	0
2012	Woodeden Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered	0
2013-2019	Various Neighbourhood Parks	Tennis court maintenance	455
<b>Total</b>			<b>700</b>

**Project Listing**

**Program: Sports Field Maintenance**

**Unlit Sports Field Maintenance**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2010</b>	Meadow Glen	Turf and fencing repairs - 2 ball diamonds	130
<b>2011</b>	Garnetwood Park	Soccer - upgrade turf	137
<b>2012</b>	Creditview Woods	Replace screening surface	45
<b>2012</b>	Lakeview Park	Turf, infield and fencing repairs - 2 baseball diamonds	83
<b>2012</b>	Lakeview Park	Turf, infield and fencing repairs - soccer	44
<b>2013-2019</b>	Various Neighbourhood Parks	Various unlit sports field maintenance	1,070
<b>Total</b>			<b>1,509</b>

## 2010 - 2019 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. As well, 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;
- Streetscape Beautification - Ongoing program of streetscape enhancements and plantings on arterial roads;
- Arbor Day/Special 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 and other special events;
- 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.

## Recreation and Parks Service

### 2010 - 2019 Net Capital Expenditures By Sub-Program (000's)

Urban Forestry	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Conservation Authority Planting	77	77	77	77	77	77	77	77	77	77	770
Forest Management	190	59	59	59	59	59	59	59	59	59	721
Naturalization/Plantings	81	81	31	31	31	31	31	31	31	31	410
Park Tree Planting	72	72	72	72	72	72	72	72	72	72	720
Playground Trees	15	15	15	15	15	16	16	16	16	16	155
Streetscape Beautification	56	56	56	56	56	56	56	56	56	56	560
Tree Planting - Arbor Day/Special Events	56	56	26	26	26	26	26	26	26	26	320
Tree Planting - New Subdivisions	600	600	658	600	600	600	600	600	600	600	6,058
Tree Planting - Road Reconstruction	41	41	41	41	41	41	41	41	41	41	410
<b>Total Net Expenditures</b>	<b>1,188</b>	<b>1,057</b>	<b>1,035</b>	<b>977</b>	<b>977</b>	<b>978</b>	<b>978</b>	<b>978</b>	<b>978</b>	<b>978</b>	<b>10,124</b>



# Recreation & Parks

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## Project Listing

Program: Urban Forestry

### Conservation Authority Planting

Year	Project	Description	Net Cost ('000's)
2010	Various Sites	Greenbelt plantings	51
2010	Various Sites	Surveying and removal of encroachments	26
2011	Various Sites	Greenbelt plantings	51
2011	Various Sites	Surveying and removal of encroachments	26
2012	Various Sites	Greenbelt plantings	51
2012	Various Sites	Surveying and removal of encroachments	26
2013-2019	Various Sites	Greenbelt plantings	357
2013-2019	Various Sites	Surveying and removal of encroachments	182
<b>Total</b>			<b>770</b>



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## Project Listing

Program: Urban Forestry

### Forest Management

Year	Project	Description	Net Cost ('000's)
2010	Not yet named P_467	Protective fencing and signage for mature oak tree	31
2010	Various Sites	Woodland hazardous tree mitigation	100
2010	Various Sites	Woodland management plans	59
2011	Various Sites	Woodland management plans	59
2012	Various Sites	Woodland management plans	59
2013-2019	Various Sites	Woodland management plans	413
<b>Total</b>			<b>721</b>

**Project Listing**  
**Program: Urban Forestry**

**Naturalization/Plantings**

Year	Project	Description	Net Cost ('000's)
2010	Various Sites	Conversion of park areas to natural areas	81
2011	Various Sites	Conversion of park areas to natural areas	81
2012	Various Sites	Conversion of park areas to natural areas	31
2013-2019	Various Sites	Conversion of park areas to natural areas	217
<b>Total</b>			<b>410</b>

**Park Tree Planting**

Year	Project	Description	Net Cost ('000's)
2010	Various Sites	Replacement of dead or vandalized trees	72
2011	Various Sites	Replacement of dead or vandalized trees	72



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## Project Listing

Program: Urban Forestry

### Park Tree Planting

Year	Project	Description	Net Cost ('000's)
2012	Various Sites	Replacement of dead or vandalized trees	72
2013-2019	Various Sites	Replacement of dead or vandalized trees	504
<b>Total</b>			<b>720</b>

### Playground Trees

Year	Project	Description	Net Cost ('000's)
2010	Various Sites	Plant replacement trees around play structures	15
2011	Various Sites	Plant replacement trees around play structures	15
2012	Various Sites	Plant replacement trees around play structures	15
2013-2019	Various Sites	Plant replacement trees around play structures	110
<b>Total</b>			<b>155</b>

**Project Listing**  
**Program: Urban Forestry**

**Streetscape Beautification**

Year	Project	Description	Net Cost ('000's)
2010	Various Sites	Enhancements (plant materials) to medians and boulevards	56
2011	Various Sites	Enhancements (plant materials) to medians and boulevards	56
2012	Various Sites	Enhancements (plant materials) to medians and boulevards	56
2013-2019	Various Sites	Enhancements (plant materials) to medians and boulevards	392
<b>Total</b>			<b>560</b>

**Tree Planting - Arbor Day/Special Events**

Year	Project	Description	Net Cost ('000's)
2010	Various Sites	City environmental events	56
2011	Various Sites	City environmental events	56



# Recreation & Parks

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## Project Listing

Program: Urban Forestry

### Tree Planting - Arbor Day/Special Events

Year	Project	Description	Net Cost ('000's)
2012	Various Sites	City environmental events	26
2013-2019	Various Sites	City environmental events	182
<b>Total</b>			<b>320</b>

### Tree Planting - New Subdivisions

Year	Project	Description	Net Cost ('000's)
2010	Various Sites	Street tree plantings	600
2011	Various Sites	Street tree plantings	600
2012	Various Sites	Street tree plantings	600
2012	Various Sites	Street tree inventory	58

## Project Listing

Program: Urban Forestry

### Tree Planting - New Subdivisions

Year	Project	Description	Net Cost ('000's)
2013-2019	Various Sites	Street tree plantings	4,200
<b>Total</b>			<b>6,058</b>

### Tree Planting - Road Reconstruction

Year	Project	Description	Net Cost ('000's)
2010	Various Sites	Replacement street trees	41
2011	Various Sites	Replacement street trees	41
2012	Various Sites	Replacement street trees	41
2013-2019	Various Sites	Replacement street trees	287
<b>Total</b>			<b>410</b>

## 2010 - 2019 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.

### Recreation and Parks Service

#### 2010 - 2019 Net Capital Expenditures By Sub-Program (000's)

Vehicles, Equipment	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Parks Vehicles and Equipment</b>	511	465	445	650	465	460	460	475	455	425	4,811
<b>Recreation Programme Equipment</b>	1,076	432	415	415	415	415	415	415	415	395	4,808
<b>Total Net Expenditures</b>	<b>1,587</b>	<b>897</b>	<b>860</b>	<b>1,065</b>	<b>880</b>	<b>875</b>	<b>875</b>	<b>890</b>	<b>870</b>	<b>820</b>	<b>9,619</b>

**Project Listing**  
**Program: Vehicles, Equipment**

**Parks Vehicles and Equipment**

Year	Project	Description	Net Cost ('000's)
2010	BraeBen Golf Course	Golf course equipment replacement	35
2010	Lakeview Golf Course	Golf cart replacement program	21
2010	Various Parks Maintenance Equipment	Non growth related equipment	255
2010	Various Parks Maintenance Equipment	Growth related equipment	200
2011	Various Parks Maintenance Equipment	Non growth related equipment	265
2011	Various Parks Maintenance Equipment	Growth related equipment	200
2012	Various Parks Maintenance Equipment	Non growth related equipment	265
2012	Various Parks Maintenance Equipment	Growth related equipment	180
2013	Lakeview Golf Course	Golf cart replacement program	185
2013-2019	Various Parks Maintenance Equipment	Non growth related equipment	2,085

**Project Listing**

**Program: Vehicles, Equipment**

**Parks Vehicles and Equipment**

Year	Project	Description	Net Cost ('000's)
2013-2019	Various Parks Maintenance Equipment	Growth related equipment	1,120
<b>Total</b>			<b>4,811</b>

**Recreation Programme Equipment**

Year	Project	Description	Net Cost ('000's)
2010	Hershey Centre	Score clock replacement	644
2010	Various Community Centres	Furniture and equipment to support programs	432
2011	Various Community Centres	Furniture and equipment to support programs	432
2012	Various Community Centres	Furniture and equipment to support programs	415
2013-2019	Various Community Centres	Furniture and equipment to support programs	2,885
<b>Total</b>			<b>4,808</b>

# Recreation & Parks

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**Not Funded**





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# Recreation & Parks

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## Recreation and Parks Service 2010 - 2019 Not Funded - Net Capital Expenditures By Program (000's)

Program	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total	Funding Sources
City Wide Facilities (1)	\$ 0	\$ 0	\$ 4,145	\$ 0	\$ 0	\$ 1,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,945	TX-CRF
City Wide Recreation (2)	0	0	18,645	0	0	2,533	287	2,874	0	0	24,339	TX-CRF/DCA-REC
Park Redevelopment (3)	0	0	1,203	0	13,153	8,270	0	0	0	300	22,926	TX-CRF
Parkland Development (4)	0	0	0	0	0	3,213	0	0	0	0	3,213	TX-CRF/DCA-REC
Parks Maintenance (5)	1,832	1,372	1,357	2,252	407	17,282	19	311	199	0	25,031	TX-CRF
Sports Field Maintenance (6)	498	931	976	1,041	0	0	937	552	0	0	4,935	TX-CRF
Urban Forestry (7)	660	610	610	610	610	610	610	610	610	610	6,150	TX-CRF
<b>Total - Not Funded</b>	<b>2,990</b>	<b>2,913</b>	<b>26,936</b>	<b>3,903</b>	<b>14,170</b>	<b>33,708</b>	<b>1,853</b>	<b>4,347</b>	<b>809</b>	<b>910</b>	<b>92,539</b>	

- (1) City Wide Facilities - J.C. Saddington Park (land based construction) \$4.1M and Shoreline Contingency (various Waterfront Parks) \$1.8M  
 (2) City Wide Recreation - Malton Arena \$3.2M, Museum Collection Storage Facility \$12.0M, Cawthra & Glenforest School Pools, Westacres Outdoor Pool, 9th line indoor soccer bubble.  
 (3) Park Redevelopment - Erindale Park (design/construction) \$9.2M, Streetsville Memorial Park (construction) \$5.1M, Wildwood Park (construction) \$8.3M  
 (4) Parkland Development - P\_437 Not Yet Named (basic development 37 acres) \$3.2M  
 (5) Parks Maintenance - estimated capital plan based on lifecycle model.  
 (6) Sports Field Maintenance - estimated capital plan based on lifecycle model.  
 (7) Urban Forestry - Hazardous Tree Mitigation/Woodland Restoration \$1.4M, Street Tree Planting (increased canopy) \$3.7M