



# Parks and Forestry

## 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



**6,700 ACRES** OF PARKLAND AND OPEN SPACE.  
**22 KM** OF PUBLICLY ACCESSIBLE LAKE ONTARIO SHORELINE.  
**522 PARKS**, **530 SPORTS FIELDS**, **255 PLAYGROUNDS** AND  
**225 KM** OF TRAILS.  
**1 MILLION** CITY OWNED TREES.

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# Existing Core Services

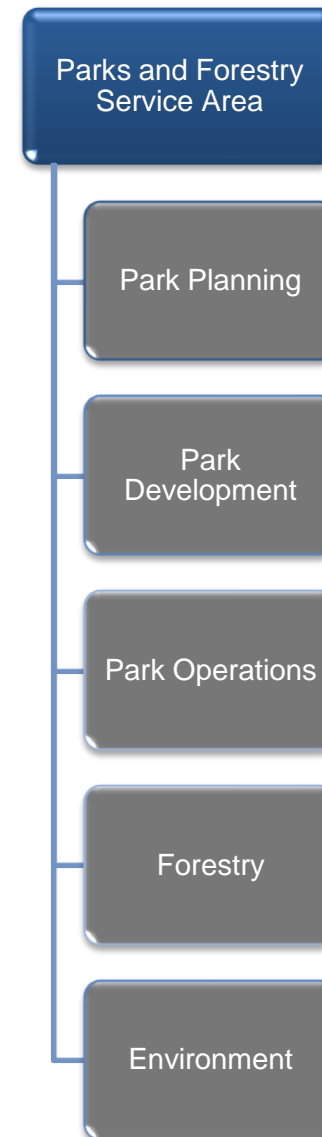
## 1.0 Vision and Mission

### Vision

The Mississauga parks and open space system offers clean, safe and well managed parks, natural areas, greenways, trails, recreation areas and cultural sites. Natural features and their functions are protected, restored and enhanced for ecological health and the benefit of future generations. Parks include a range of enjoyable and attractive places that build the City's profile, enhance neighbourhoods, encourage active lifestyles and stimulate community interaction.

### Mission

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



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## 2.0 Service Delivery Model

The Parks and Forestry service area provides an integrated approach to the planning, design, construction and ongoing maintenance of Mississauga's Parks, natural areas and open space system. Services are delivered by a multi-disciplinary team working cooperatively to meet the open space, outdoor recreational and environmental needs of the community.

### Park Planning

Park Planning is responsible for the provision and establishment of required parkland and recreational facilities within Mississauga. This includes the review and coordination of development applications pertaining to park issues, co-ordination of master plans and feasibility studies, acquisition of parkland and open space, strategic planning and policy/By-law reviews of specific parks and City-wide needs.

### Park Development

The Park Development Section provides comprehensive services on capital development projects related to parks and open space, streetscapes and community centres. This includes concept development and detailed designs, contract administration and construction of park developments, redevelopments and associated facilities. Park Development also oversees the asset management program, which prioritizes capital investments, captures amenity lifecycle projections and ensures continued adherence to Public Sector Accounting Board (PSAB) reporting requirements.

### Parks Operations

Parks Operations is responsible for the ongoing care and maintenance of over 6,700 acres (2,711 hectares) of

parkland and open space including 522 parks and 225 kilometres (139.8 miles) of trails. Operations include horticulture maintenance, turf and sports maintenance, garbage and recycling collection, winter snow removal and the City's outdoor rink program. Parks Operations is also responsible for the perpetual care and maintenance of 10 municipally owned cemeteries, two of which are currently active, and Lakefront Promenade and Credit Village Marinas operations.

### Forestry

Forestry consists of a diverse portfolio of responsibilities including the planting, inspection and maintenance of over one million City owned trees, vegetation management of boulevard areas, and the protection and preservation of natural assets through enforcing applicable By-laws and supporting other service area programs. Forestry staff are also responsible for invasive species management, woodland restoration and community engagement, education and awareness.

### Environment

Environment provides corporate leadership to environmental action plans and implementation of the Living Green Master Plan, integrates environmental impacts into decision making, raises the City's environmental profile, builds strategic community partnerships and capacities for change and acts as an information clearing house on environmental issues. Environment engages both internal and external partners to facilitate dialogue and change to ensure that Mississauga becomes a leader in green initiatives and protects and enhances the natural environment.

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### 3.0 Past Achievements

Parks and Forestry's achievements reflect its vision of protecting, restoring and enhancing Mississauga's natural features and the commitment to the City's strategic pillars of Move, Belong, Connect, Prosper and Green. Recent highlights include:

- The development of new parkland and open space, including the opening of: Scholars' Green, Community Common, O'Connor Park, Sanford Farm Park, Park 492, Samuelson Circle Trail and Stairway Connection, Queensway Trail and the Hershey Sport Dome;
- Redeveloped parkland locations including: Mississauga Celebration Square, Riverwood, Lakeside Park, Harold E. Kennedy Park, Albert McBride Park, Ridgewood Park, Red Oaks Park, Bough Beeches Park, Madill Common, Meadowvale Conservation Area Pedestrian Bridge and Boardwalk and other various community playgrounds and pathway systems;
- Comments on over 140 Planning and Committee of Adjustment applications on behalf of the Community Services Department in 2011;
- The Acquisition of approximately 13 hectares (32 acres) of park and greenbelt lands in 2010 and 2011;
- Implementation of the Remodelling for the Future organizational review throughout the Recreation and Parks & Forestry service areas;
- Approval of Cycling Master Plan;
- Partnership agreement between the City of Mississauga and the Dufferin-Peel Catholic District School Board for

the development and use of shared outdoor athletic facilities;

- The successful implementation of operational support for Mississauga Celebration Square;
- The development and implementation of an Emerald Ash Borer Management Plan;
- Sections of the off-road trail network throughout the City were recorded and are now available on Google Street View;



Scholars' Green Park

- The implementation of Parks Operations mobile technology for front line staff to digitally input work records in the field to track park maintenance activities and costs;
- The encroachment management program inspected 930 properties, with 213 notices of contravention issued and a 98 percent compliance rate achieved. The City

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reclaimed 2.2 hectares (5.44 acres) of land between 2010 and 2011;

- Beautification projects in Meadowvale, Applewood Trail, A.E. Crookes, Port Credit Memorial, Iceland, Mississauga Valley, Levi Creek and Lisgar connected 688 volunteers to beautify our community. Over 7,500 volunteers also participated in planting over 46,000 native trees and shrubs on City lands in 2010 and 2011;
- Approval of Living Green Master Plan and Peel Climate Change Strategy to implement priority actions to address climate change, including the expansion of public awareness and education and developing a community energy strategy;
- The implementation of the Let Your Green Show Campaign to motivate and encourage residents to take environmental action;
- Mississauga ranked eighth in the World Wildlife Fund's top 10 Canadian cities leading action on climate change; and
- Mississauga Celebration Square received an Award of Excellence under the 2011 Mississauga Urban Design Awards. O'Connor Park and Scholars' Green were also recognized for awards under the 2012 program.



Levi Creek Underpass Mural

**mississauga**  
**livinggreen**

City's Brand for Environmental Action

#### 4.0 Current Service Levels

Parks and Forestry's current service levels deliver a balance between maximizing available resources and providing value to the community for the provision, preservation and maintenance of the City's parks, urban forest and open space assets. Service levels provide a historical context for service delivery, allow staff to reference delivery against similar providers in neighbouring municipalities and create an opportunity for innovation and change to increase effectiveness and efficiencies.

##### Parks

Parks maintenance service levels ensure the continued usability of the City's parkland assets and retain the aesthetic beauty of Mississauga's green space.

Maintenance levels identify the minimum acceptable standards of maintenance performed to ensure the safety and well-being of park patrons along with the public expectations of maintaining quality park facilities.

Destination parkland, which includes sports parks, horticultural parks and waterfront parks serve regional users and requires higher maintenance due to their unique features. High usage rates require additional maintenance, accumulate more wear and tear and require more frequent basic maintenance needs such as waste management and grass cutting.

Community parkland supports passive recreation uses including the provision of sports fields, multi-purpose year round activities, visual relief and aesthetic qualities for more local communities and neighbourhoods.

Service	Level
<b>Destination Parkland:</b>	
Grass Cutting	Every 5 working days
Litter Pickup	Daily
Aerating/Fertilizing	3 times annually
Horticulture	3 days weekly
Snow Removal	Priority areas within 24 hours
<b>Community Parkland:</b>	
Grass Cutting	Every 10 working days
Litter Pickup	Weekly
Aerating/Fertilizing	N/A
Horticulture	1 day weekly
Snow Removal	48 hour response

Service	Level
<b>Sports Fields (Lit) :</b>	
Grass Cutting	2 times Weekly
Litter Pickup	As required
Aerating/Fertilizing	3 times annually
Lining	Bi-weekly
Gilling/Raking	5 times weekly
<b>Sports Fields (Unlit):</b>	
Grass Cutting	5 working days
Litter Pickup	As required
Aerating/Fertilizing	2 times annually
Lining	Bi-weekly
Gilling/Raking	3 times weekly

## Forestry

Forestry service levels ensure the protection, enhancement and restoration of the City's tree assets and associated resources. Service levels have been established to ensure the safety and overall health of forestry assets, preserve our urban tree canopy and woodlands, and enhance the biodiversity of our natural areas.

Tree planting service levels are in place to maintain and enhance tree canopy coverage, improve air quality, storm water management and provide shade covering. Tree plantings are one of the many ways Forestry engages directly with the community, and are a highly requested and valued service.

Forestry Operations maintain over one million street and park trees on public lands. Work orders generated by inspection staff allow for scheduled maintenance to be completed on a priority basis City-wide.

Boulevard maintenance service levels preserve the aesthetic beauty of over 300 hectares (741 acres) of boulevard assets along roadways and medians. Grass cutting, horticulture, litter and hard surface weed removal are performed annually by contractors.

Service	Level
<b>Tree Plantings</b>	
Caliper trees planted annually	4,000
Potted trees and shrubs planted annually	23,000

Service	Level
<b>Forestry Operations</b>	
Processing time for Tree Permits	30 days
Processing time for Forestry Inspections	30 days
Scheduled Forestry Work Order Completion Time	6 months
Forestry Operations Response Times:	
• Priority One	24 hours
• Priority Two	3 months
• Priority Three	6 months
Street Tree Block Pruning Cycle	8 years

Service	Level
<b>Boulevard Maintenance</b>	
Grass Cutting	8 times annually
Horticulture Maintenance	3,000 hrs. annually
Horticulture Restoration	1,000 hrs. annually
Litter Services	2,200 hrs. annually
Hard Surface Weed Removal	1,800 hrs. annually

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## 5.0 Opportunities and Challenges

An analysis was conducted within Parks and Forestry to identify its current resources and abilities to ensure that it can effectively respond to future opportunities and challenges.

### Opportunities

- The approval of the Living Green Master Plan provides clear, prioritized actions to meet the environmental objectives of the Strategic Plan over the next 10 years. The new Environment Division will champion the implementation of the Master Plan, support service areas to achieve green objectives and implement processes and tools to integrate environmental impacts into decision making across the City;
- The Future Directions Parks and Natural Areas Master Plan serves to guide the City's decisions regarding the sustainable planning and management of parks and natural area assets for continued enjoyment by its residents and visitors;
- Leveraging technological solutions and continuous improvement initiatives are priorities for Parks and Forestry. The implementation of Parks Operations mobile technology has allowed for the digital monitoring of maintenance activities, adherences to service levels and monitoring of costs. This technology will assist in continuing to develop consistency in service levels on a city-wide basis and ensure the efficient allocation of all resources and strive for operational efficiencies and cost savings where possible;
- The implementation of the Asset Management Program will provide detailed information on the monitoring, analysis and coordination of the financial planning, management and inventorying of capital assets within Parks and Forestry;
- The preservation and enhancement of the City's natural assets continue to be an important deliverable through additional tree plantings and community stewardship along with other education and awareness initiatives;
- The City's Strategic Plan supports the continued acquisition of properties along the waterfront, Credit Valley and connecting park corridors, along with the concept of living green, enhancing residents sense of belonging and continuing to ensure that Mississauga is an attractive community for residents and businesses;
- Increased demand and changing preferences for burial services have brought forth the need to proactively respond to increased community demand for non-denominational end of life solutions. As Mississauga continues to mature, additional interment options available to residents need to be explored;
- Exploring alternative funding opportunities within government and the public sector for the development of shared use facilities or other investments into the community will provide benefits to residents while mitigating the full cost burden to the municipal tax base. Parks and Forestry also explores additional sponsorship opportunities and private donations to enhance and maintain our assets; and
- Taking an integrated approach and linking energy with land use, buildings, transportation, water, waste and other infrastructure provides an opportunity for improved energy reliability, reduced costs and reduced greenhouse gas emissions.

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## Challenges

- Various invasive species such as the Emerald Ash Borer and Gypsy Moth pose a significant threat to the overall health of tree assets across Mississauga. A proactive management approach is needed to respond to these threats and ensure the continued sustainability of the city's urban tree canopy;
- To develop a comprehensive 30 year lifecycle model of park assets that recommends efficiencies in capital planning to maintain park assets in a state of good repair and incorporate solutions to extend lifecycle periods;
- Increases in raw materials, contractors, rentals and other professional services costs require cost effective solutions to maintain service levels. While innovative tools to contain variable costs are consistently researched and implemented, escalating operating material costs will pose a challenge to maintain service levels given existing financial resources;
- Special events and other community involvement initiatives require ongoing support from Parks Operations staff. For example, Parks staff provided support to 70 events along the waterfront in 2012, 18 of which were new. As community involvement continues to grow within parks, additional support resources will be required to meet growing demand;
- The implications of the *Cosmetic Pesticide Ban Act* has reduced or eliminated the ability to provide cost-effective measures to mitigate weeds and preserve the beauty of the City's boulevard and parkland assets. The service area will continue to comply with legislation, however will continue to be challenged to find new measures that maintain existing service levels;
- Unseasonably mild weather, drought and other extreme weather conditions have detrimentally impacted assets and operations. With extreme weather conditions occurring more often, it is important that the flexibility of staff and other resources be maintained to respond to these conditions and adapt to local impacts of climate change;
- Environmental sustainability requires behaviour change that can often face some resistance. Education and awareness along with leading by example for change are important steps to minimizing negative impacts on the environment and contributing to climate change adaptation and mitigation;
- The preservation and reclamation of natural assets often conflicts with landowners understanding of property ownership. Increased information regarding encroachments and tree ownership, including the benefits of preservation will assist in the protection of the City's natural capital; and
- Legislative requirements for municipalities to assume responsibility for abandoned cemeteries.

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## 6.0 Looking Ahead

The preservation and maintenance of Parks and Forestry assets, the identification of efficiencies and continuous improvements, continuing the acquisition and development of parks and associated services, environmental leadership and exploring alternative funding opportunities are significant priorities over the course of the 2013-2016 Business Plan and Budget. Highlights of these priorities are outlined below.

### **Maintain Parks and Forestry Assets:**

Continuing to maintain and enhance the City's green assets is a priority to provide sustainable benefits to the community.

- Invasive insects and diseases such as the Emerald Ash Borer pose a significant threat to the health of the City's tree assets and Mississauga's urban tree canopy. A proactive management approach through treatment and tree removal will ensure that liability risks are mitigated while preserving a portion of the benefits trees provide such as storm water management, shade covering and air quality. Future invasive species risk response requires continuous monitoring and the development of proactive approaches to minimize costs and preserve assets where possible;
- The implementation of the Asset Management program will identify lifecycle projections, prioritize capital investments and continue to adhere to PSAB reporting requirements;
- The preservation of the City's urban tree canopy will continue to be addressed through ongoing enforcement and amendments to the Tree Permit By-law and Public Tree By-law. Additional tree plantings and woodlot

management programs will enhance the City's canopy cover and increase the biodiversity within our natural ecosystem;

- The continuation of reclaiming lost City lands through encroachment management is an important initiative which limits environmental damage, promotes public safety and protects public access to parkland enjoyable to all users;
- Parks will continue to maintain park physical assets (spray pads, sports fields, trails, pathways and park furniture) and other amenities in a safe and aesthetically pleasing state of good repair; and
- Capital investments such as new park developments, re-developments and trees require operating budget resources to ensure that the new assets are maintained as intended. As park amenities and other assets are brought into the City's inventory, Parks and Forestry aims to capture the full operating impacts of capital projects using more refined financial models and improved asset data.

### **Identify Efficiencies and Continuous Improvements**

Over the next four years, Parks and Forestry will continue to identify opportunities to introduce or improve processes that provide efficiencies and improve the value for tax dollar.

- Continue to research and implement the following:
  - New and low impact developments in the design and construction of park facilities;
  - Environmental best practises internally and within the community;

- Materials and equipment that lower maintenance costs, extend lifecycles, improve park user experiences and support green initiatives; and
- The adoption of best practises in the development of sports, playground and other park facilities.
- Using Hansen, expand the open space and equipment asset database to improve maintenance management information for the inspection of all parks capital assets;
- Optimize resource allocation to ensure that maintenance standards are adhered to on a citywide basis;
- Integrate project management training and enhance project management processes to meet initiatives and methods established by the City;
- Expand the provision of waste recycling for all parks on a year round basis; and
- Improve indicators to quantify and measure the value and benefits of natural capital, which will improve information to support policy objectives.

#### **Continue the Acquisition and Development of Parks and Associated Services**

Parks and Forestry will continue to develop a sustainable, innovative and environmentally responsible approach to the acquisition, development, conservation and management of the City's parks and natural area assets.

- Parkland acquisition sites will be focus on enhancing valley, waterfront and intensification areas along with selective surplus school sites to preserve park assets;
- The implementation of the Natural Heritage System Strategy and the Urban Forestry Management Plan will help increase the City's natural connectivity, ecological

functions and environmental services, including overall canopy coverage and area of natural cover;

- Expand the cycling/pedestrian network within the parks system;
- Implement the Credit Valley Parks Strategy, which will provide guiding principles and recommendations for the planning, development, construction, programming and maintenance of parks and natural areas adjacent to the Credit River over the next 25 years;
- Increased demand for internment spaces and the limited supply of saleable plots requires new end of life solutions. Response to increased demand includes maximizing the number of saleable plots at existing cemeteries, capitalizing on increased demand for Columbaria niches and exploring the feasibility of additional cemetery lands within the City; and
- Major design and development projects over the course of this Business Plan include Cooksville Four Corner, Phase Two of Scholars Green and the development of Park 302 and Park 459.

#### **Environmental Leadership**

Environment will continue to provide corporate environmental leadership in areas including:

- Leading and facilitating the implementation of Council's environmental direction (I.e. Strategic Plan and Living Green Master Plan);
- Monitoring emerging environmental trends and issues and advising Council on potential opportunities and impacts;
- Reporting the City's environmental performance against environmental indicators and targets along with raising

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the City's environmental profile and answering the question of how the City measures against other municipalities;

- Providing comprehensive summaries of cross-departmental actions on key environmental issues (e.g. waste management, climate change, energy, air quality);
- Building environmental awareness, culture and capacity both internally and within the community (e.g. Let Your Green Show);
- Continuing to build internal and external partnerships to achieve environmental goals;
- Participating in the development of City initiatives that have significant environmental opportunities or challenges;
- Representing the City's environmental interests on external communities/projects; and
- Providing a Mississauga information hub and central contact point for staff, council and the community for environmental inquiries and advice.

### **Exploring Alternative Funding Opportunities**

In August 2012, the City submitted grant applications to the Community Infrastructure Improvement Fund (CIIF) to access additional funding to improve or maintain Parks and Forestry assets in a state of good repair. Projects submitted for consideration included the Streetsville Main Street Square along with pathway and lighting rehabilitation upgrades for Lisgar Meadow Brook. These projects each have the potential for funding from the CIIF fund of up to \$1 million.

In addition to the CIIF Fund, Parks and Forestry continuously seeks to maximize partnerships with Government and other public sector agencies to maximize the services delivered to residents. These include ongoing partnerships with School Boards for shared use facilities, the Region of Peel, the YMCA and various conservation authorities.



Windy Hollow Park

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## 7.0 Engaging our Customers

### Linkages with 311 Call Centre

The service area receives and resolves over 6,500 service requests from the City's call centre each year along with over 1,000 direct inquiries. The call centre acts as a first line of communication between residents and Parks and Forestry. Basic information is provided to residents by 311 staff, with follow up inspections, work orders and technical questions directed to appropriate staff. All service requests are tracked for follow up and information is used to review and mitigate ongoing concerns with residents. Hansen is used to track and respond to service requests within established timelines. Improvements in tracking have improved both the quality and speed of information provided, along with increased accountability for responding to resident requests pertaining to Parks and Forestry issues.

### Community Engagement

Parks and Forestry works closely with the community on a regular basis to build a strong, connected and vibrant community. Working together with volunteers, partners and other organizations, these mutually beneficial partnerships improve the delivery of services to residents beyond the capabilities of one party alone. Examples of community engagement since 2010 include:

- 4,700 hours of community service for beautification projects in Meadowvale, Applewood Trail, A.E. Crookes, Port Credit Memorial, Iceland, Mississauga Valley, Levi Creek and Lisgar;
- 46,000 native trees and shrubs planted on City lands by over 7,500 volunteers;

- Parks Community Stewardship Programs at Richards Memorial Park, Lake Wabukayne and Brueckner Rhododendron Gardens;
- Other community engagement programs including Earth Day, Arbour Day, naturalization projects, community cleanups, tree plantings, community garden totalling over 12,450 hours from 2010 to 2011; and
- Placemaking public forums engage residents by seeking input on park uses that meet the community's needs.



Community Cleanup

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## **Environmental Awareness**

Parks and Forestry maintains a close relationship with Communications and other service areas on a regular basis to build public awareness and engagement on priority environmental actions and City programs. Examples of environmental awareness initiatives since 2010 include:

- Living Green Master Plan stakeholder consultation process including workshop series; on-line survey; environmental exhibition, art show and key note speaker event; video gallery; VIP session and public open house;
- Let Your Green Show public awareness campaign to encourage residents to take action around the themes of “Grow Local / Eat Local”, “Use Less Water” and “Give Your Car a Break;”
- Environmental Ambassadors (community volunteers) program, Idle Free Campaign and proactive enforcement;
- Earth Hour: Annual participation and promotion with community partners to reduce energy consumption and take action against climate change;
- Earth Days: Promotion of City environmental programs including Living Green insert in Mississauga News; and
- Living Green Website pages and regular social media communications that support City-wide environmental initiatives.

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# Required Resources

## 8.0 Human Resources

### Remodelling for the Future

In 2012, the Recreation and Parks service area undertook the Remodelling for the Future initiative, an organizational review to ensure that the structure of the service area was efficient and able to address new and changing priorities. The implementation of the review resulted in the development of two new Service Areas (Parks and Forestry and Recreation). Over and above the improved organizational structure, increased labour savings over the course of the 2013-2016 Business Plan and Budget will be realized without impacting service levels.

In 2012, the Environment Section was established as a separate Division to effectively implement the Living Green Master Plan and address new and growing environmental priorities for the City.

### Use of Seasonal Staff, Interns and Co-op Students

As much of the ongoing maintenance of the City's parkland is conducted on a seasonal basis, Parks Operations implements an efficient use of part time staff within its staffing model. In addition to the full time staff complement, temporary staff are hired each year to conduct seasonal operations such as grass cutting, garbage pickup and weeding with full time staff. During the winter months, full time staff conduct furniture, equipment and amenity repairs, painting, snow removal, tree pruning, salting, drain cleanings and administration of the City's outdoor rink program. Parks and Forestry's efficient use of seasonal staff minimizes

labour costs and ensures that resources are available for peak seasonal maintenance periods.

Working together with various secondary and post secondary institutions, Parks and Forestry has used interns and co-op students in Planning, Forest Ecology, Park Development, Environment and Administration through the University of Toronto Mississauga and Sheridan College.

### Capital Project Chargebacks

A portion of the Parks and Forestry staffing complement are tied directly to the implementation of capital projects such as the development and re-development of parkland, maintaining assets in a state of good repair and increasing the City's urban tree canopy. Labour costs for these projects are partially offset by the Capital program.

### Parkland Growth

Parks and Forestry maintains over 6,700 acres (2,711 hectares) of parkland. Increased resources are required for parkland growth, park developments and park re-developments to ensure ongoing care and maintenance consistent with service levels for outdoor City facilities. Parkland growth is forecasted in each year of the Business Plan.

### Service Delivery Objectives

Existing training and development programs along with enhanced succession planning and talent management initiatives will ensure that the service area aligns itself with the necessary staffing resources to deliver its objectives. Continuing to attract multi-disciplinary staff and leveraging the use of organizational development resources are priorities over the course of this business plan.

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**Proposed Full Time Equivalent Staffing Distribution by Program**

<b>Program</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Forestry	47.4	49.4	49.4	48.4	48.4
Environment Management	5.0	5.0	6.0	6.0	6.0
Park Planning & Development	32.0	31.8	31.8	31.8	31.8
Park Maintenance	274.8	275.2	275.2	278.0	278.0
Divisional Support Services	2.0	2.0	2.0	2.0	2.0
<b>Total Service Distribution</b>	<b>361.2</b>	<b>363.4</b>	<b>364.4</b>	<b>366.2</b>	<b>366.2</b>

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## 9.0 Technology

### Hansen 8 System

Parks and Forestry continuously seeks to use available technology to improve business processes, strive for efficiencies where possible and gather relevant data on assets and maintenance activities using Hansen.

Parks Operations currently utilizes Hansen to input work completion information against park assets, streamlining the reporting process among front line staff and improving the quality of data entered into the system. Staff are issued netbooks and input their records wirelessly in the field. Data collected from work completion information is used to examine service level adherence, maintenance costs and hours performed for various functions of work.

Forestry Operations and tree planting staff use Hansen to receive and resolve service requests which may result in work order generation for the planting and maintenance of City owned trees. Hansen tracks outstanding, completed and closed work orders pertaining to planting, pruning, stumping and other maintenance for over one million City owned trees.

Moving forward, staff seek to maximize the capabilities of Hansen through the establishment of decision support systems (DSS) and other analytics to identify and rectify service level gaps and re-allocate existing resources to improve the consistency of operations city-wide. Increasing the capabilities and maximizing the use of Hansen will improve workflow processes, reduce the time necessary to access critical information and reduce operating costs.

### Asset Management Program

The Capital Planning team will develop a comprehensive inventory collection and replacement plan for parkland and associated facility assets while leveraging the use of the City's existing technology infrastructure. Data collection is slated to commence in the fall of 2012, with the development of a comprehensive Lifecycle model anticipated to be completed by 2014.

The implementation of the long term asset lifecycle model will provide a full inventory of all City owned parkland and associated assets, the ability to prioritize future capital replacements, streamline budget processes and more effectively manage capital spending. In addition, the program will strive for improvements in the service areas assets and solutions to extend the lifespan of parks and associated facilities.



Parks to Hansen

## 10.0 Facilities

Approved by Council in 2010, the Future Directions Master Plan for Recreation and Parks and Natural Areas guides the City with respect to decisions regarding sustainable planning and management of parks and natural area assets for the continued enjoyment of residents and visitors. The master plan identifies the provision levels of outdoor recreation facilities, parks, and the broader system of open space lands which are essential to the overall ecological health of the city and to the quality of life for residents.

To support the service area's vision, Mississauga's parks and open space system is developed and managed based on principles of environmental sustainability, promotion of the quality of life, supporting community connections, quality and innovative design and responsible management. The diverse number of facilities and assets maintained by Parks and Forestry to meet community needs are outlined on this page.



Asset	Provision (2012)
Open Space Maintained	2,711 Ha
Natural Areas	1,172 Ha
Number of Parks	522
Trails	225km
Pedestrian Bridges	129
Publicly maintained Trees	1 million
Hectares of Boulevard Maintained	300
Length of Publicly Owned Shoreline	22km

Asset	Provision (2012)
Play Structures	255
Fully Accessible Playgrounds	3
Ball Diamonds	159
Soccer Pitches	264
Multi-Use Ramp Facilities	8
Spray Pads	26
Cricket Pitches	5
Cemeteries	10
Marinas	2
Artificial Fields	8
Permitted Picnic Areas	147
Tennis Courts	136

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## Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize past decisions are identified separately from proposed changes. The prior year's budget for 2012 was \$29,620,000 and the proposed budget for 2013 is \$30,894,000.

### **Total Changes to Maintain Current Service Levels**

Labour and benefits cost increases reflect economic adjustments, labour adjustments and other fringe benefit modifications.

Other cost increases include utility costs for water, electricity and heat along with fuel increases associated with Parks and Forestry vehicles. As well, other transportation related cost increases include increased vehicle costs for Parks Operations, seasonal vehicle rentals and increased mileage reimbursement costs for Forestry technical staff.

These cost increases are partially offset by savings as a result of the Remodelling for the Future organizational review, savings in the office lease for 201 City Centre Drive, the insourcing of Cemetery operations to perform services that were traditionally performed by contractors, and savings from reviews conducted by Parks to align current service levels to established service standards. Improvements in work practices and equipment purchases will allow Forestry Operations to eliminate one Arborist beginning in 2013 while maintaining existing service levels. As part of the 2013-2016 Business Plan and Budget, Parks and Forestry has committed to achieve a one percent gross operating budget

reduction in each of the four years of the plan. While efficiencies realized in 2013 will not adversely impact residents and customers, it will become increasingly difficult to achieve future efficiencies without negative impacts to existing service levels.

Current revenue changes reflect revenue increases from park permits, forestry, cemetery and marina fees which are used to offset annual operating costs. Revenue increases for additional cemetery sales are partially offset with the end of a reserve fund transfer for Forestry.

### **Total Changes to Operationalize Prior Decisions**

The annualized costs of two permanent positions within Forestry are reflected for the first quarter of 2013.

Parkland growth costs represent the operating costs of maintaining newly developed and redeveloped parkland. Parkland growth costs are to ensure that parks remain adequately staffed and resources are available to maintain current service levels.

### **Total New Initiatives and Revenues**

In 2013, Forestry will increase the number of boulevard cuts from eight to 12 to mitigate weed concerns, limit potential turf replacement costs and preserve the aesthetic beauty of the City's boulevards. A mobile solution for all Forestry staff will also be in place beginning in 2014, with increased workplace efficiencies allowing for the elimination of one Inspector in 2015.

The installation of two cemetery columbaria in 2013 will generate revenues of \$35,000 annually beginning in 2014 to provide the community with additional end of life options.

Environment will begin implementing a community environmental grant program directed by the Environmental

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Advisory Committee in 2014, offering grants of \$500 to \$10,000 to foster behaviour change and deliver programs and services at the community level. Environment will also create “Earth Markets” designed to increase public environmental awareness, understanding and action, promote local environmental programs and service, showcase innovative trends and environmental technology and build community connections beginning in 2014.

The asset management program will develop a comprehensive long term capital replacement model for park assets, assist in updating asset inventories, reporting and analysis along with ensuring continued adherence to PSAB reporting requirements.



Richard's Memorial Park

The following table separates the financial requirements into those required to maintain existing services; to operationalize prior decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Sections 11 through 12.

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Prior Year Budget</b>	<b>29,620</b>	<b>30,894</b>	<b>31,705</b>	<b>32,466</b>
<b>Increases/(Decreases) to Maintain Current Service Levels</b>				
Labour and Benefits	1,010	836	804	824
Other Cost Increases	282	229	160	172
Efficiencies and Cost Savings	(358)	(300)	(300)	(300)
Current Revenue Changes	(19)	(130)	(50)	(100)
<b>Total Changes to Maintain Current Service Levels</b>	<b>915</b>	<b>635</b>	<b>614</b>	<b>595</b>
<b>Increases/(Decreases) to Operationalize Prior Decisions</b>				
Annualization of Previous Years Budget Decisions	49	0	0	0
Operating Impact of New Capital Projects	117	20	204	34
<b>Total Changes to Operationalize Prior Decisions</b>	<b>166</b>	<b>20</b>	<b>204</b>	<b>34</b>
<b>Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions</b>	<b>30,701</b>	<b>31,549</b>	<b>32,523</b>	<b>33,095</b>
<b>New Initiatives and New Revenues</b>				
Total Proposed New Initiatives	193	191	(58)	66
Total Proposed New Revenues	0	(35)	0	0
<b>Total New Initiatives and New Revenues</b>	<b>193</b>	<b>156</b>	<b>(58)</b>	<b>66</b>
<b>Proposed Budget</b>	<b>30,894</b>	<b>31,705</b>	<b>32,466</b>	<b>33,160</b>

Note: Numbers may not balance due to rounding.

## 11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions

The following two tables identify the major changes in the costs to maintain existing service levels and the costs increases arising from prior decisions. Detailed explanations of changes to 2013 can be found in Appendix 1.

### Proposed Changes to Maintain Current Service Levels

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Total Labour and Benefits</b>	<b>0.0</b>	<b>1,010</b>	<b>836</b>	<b>804</b>	<b>824</b>
<b>Other Cost Increases</b>					
Utility Increase	0.0	191	72	78	88
Fuel Increase	0.0	50	50	50	50
201 City Centre Lease Increase	0.0		64	2	2
Fleet Vehicle Rental Contract and Mileage Increase	0.0	59	0	0	0
Other Changes	0.0	(18)	43	30	31
<b>Total Other Cost Increases</b>	<b>0.0</b>	<b>281.8</b>	<b>228.7</b>	<b>160.4</b>	<b>171.5</b>
<b>Efficiencies and Cost Savings</b>					
Remodelling for the Future (RFF)	0.0	(161)	0	0	0
201 City Center Dr Office Lease cost	0.0	(58)	0	0	0
In sourcing of cemetery maintenance	0.0	(63)	0	0	0
Alignment of Service Levels to Service Standards	(1.3)	(47)	0	0	0
Eliminate Park Planner Position	(1.0)	0	0	0	(100)
Future Efficiencies and Cost Savings	0.0	0	(300)	(300)	(200)
Other Changes	(0.2)	(29)	0	0	0
<b>Total Efficiencies and Cost Savings</b>	<b>(2.5)</b>	<b>(358)</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>
<b>Current Revenue Changes</b>					
Marina, Parks Permit, Cemeteries and Forestry Fee Increase - 2.5%	0.0	(14)	(5)	(0)	(0)
Parks Sports Field Fee Increases	0.0	0	(100)	(100)	(100)
Cemetery Annualization from System Upgrade	0.0	(25)	(25)	50	0
Other Changes	0.0	20	0	0	0
<b>Total Current Revenue Changes</b>	<b>0.0</b>	<b>(19)</b>	<b>(130)</b>	<b>(50)</b>	<b>(100)</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>(2.5)</b>	<b>915</b>	<b>635</b>	<b>614</b>	<b>595</b>

Note: Numbers may not balance due to rounding.

**Proposed Changes to Operationalize Prior Decisions**

Description (\$ 000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Annualization of Prior Years Operating Cost Decisions</b>					
Annualization of Prior Years Full Time Staff	0.0	49	0	0	0
<b>Total Annualization of Prior Years Operating Cost Decisions</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Impact of New Capital Projects</b>					
Park Land Growth	4.5	117	20	204	34
<b>Total Operating Impact of New Capital</b>	<b>4.5</b>	<b>117</b>	<b>20</b>	<b>204</b>	<b>34</b>
<b>Total Changes to Operationalize Prior Decisions</b>	<b>4.5</b>	<b>166</b>	<b>20</b>	<b>204</b>	<b>34</b>

Note: Numbers may not balance due to rounding.

## 12.0 Proposed New Initiatives and New Revenues

The following table presents the costs by budget request for proposed new initiatives and proposed new revenues. Detailed descriptions of each budget request can be found in Appendix 2.

### Proposed New Initiatives and New Revenues

Description (\$ 000's)	BR #	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2013 to 2016 Capital (\$000's)
<b>New Initiatives</b>							
Boulevard Weed Control Maintenance	47	0.0	193	0	0	0	0
Environmental Community Grant Program	63	0.0	0	75	0	0	0
Environmental Outreach	69	1.0	0	98	20	0	0
Urban Forestry Mobile Solutions	70	0.0	0	18	(78)	0	141
Asset Management Program	173	1.0	0	0	0	66	130
<b>Total New Initiatives</b>		<b>2.0</b>	<b>193</b>	<b>191</b>	<b>(58)</b>	<b>66</b>	<b>271</b>
<b>New Revenues</b>							
Additional Internment Options at Streetville/Erindale Cemeteries	73	0.0	0	(35)	0	0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Changes to New Initiatives and New Revenues</b>		<b>2.0</b>	<b>193</b>	<b>156</b>	<b>(58)</b>	<b>66</b>	<b>271</b>

Note: Numbers may not balance due to rounding.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

**Proposed Budget by Category**

Description (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Net Costs before Administrative and Support Costs</b>						
Labour Costs	20,238	22,381	23,298	24,231	25,096	25,919
Other Operating Expenses	9,210	9,828	10,223	10,223	10,139	10,080
Total Revenues	(3,861)	(3,617)	(3,636)	(3,801)	(3,852)	(3,952)
<b>Total Net Cost before Administrative and Support Costs</b>	<b>25,587</b>	<b>28,592</b>	<b>29,884</b>	<b>30,653</b>	<b>31,383</b>	<b>32,047</b>
Administrative and Support Costs	916	1,027	1,010	1,052	1,082	1,113
<b>Total Net Budget</b>	<b>26,503</b>	<b>29,620</b>	<b>30,894</b>	<b>31,705</b>	<b>32,466</b>	<b>33,160</b>

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

**Proposed Budget by Program**

Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Forestry	5,542	6,721	7,313	7,492	7,591	7,773
Environment Management	305	534	629	823	866	890
Park Planning & Development	2,710	2,362	2,554	2,768	2,933	3,068
Park Maintenance	17,945	19,660	20,061	20,260	20,702	21,045
Divisional Support Services	0	343	337	361	373	384
<b>Total Net Budget</b>	<b>26,503</b>	<b>29,619</b>	<b>30,894</b>	<b>31,705</b>	<b>32,466</b>	<b>33,160</b>

Note: Numbers may not balance due to rounding.

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### 13.0 Highlights of Proposed Capital Program Budget

In 2013, Parks & Forestry will continue to implement our strategic goals through projects such as:

- City Wide Facilities: Shoreline restoration at Jack Darling Memorial Park, Improvements to the bicycle and pedestrian system as identified in the 2010 Cycling Master Plan, five year review of the Future Direction Master Plan and park and other site amenities at Mississauga Celebration Square;
- Park Facility Installation: Spray pad repairs at Forest Glen along with washroom design and construction for Garnetwood and Erindale Park;
- Park Redevelopment: Various lifecycle repairs and maintenance for bridges, underpasses, play equipment replacement and landscape improvements based on inspection condition audits, with park rehabilitation funding for Bruce Reynolds Park;
- Parkland Acquisition & Developments: Major developments include pre-design work for Park 459, design of Plumtree Park, funding for P-508 (Former Hancock property) and cash flow funding for an expansion to Malton Village Park;
- Park Maintenance: Park maintenance items include the installation of backflow preventers, lifecycle reconstruction for various park pathways, unlit sports fields, turf renovations along with the replacement of park furnishings to maintain our assets in a state of good repair;
- Sports Maintenance: Sports field maintenance repairs include bleacher replacements for Mississauga Valley Park, tennis court fencing repairs at Ron Searle Park

and turf and infield repairs to Kingsbridge Common and Brickyard Park;

- Urban Forestry: In 2013, the implementation of the Emerald Ash Borer management plan will commence on a City-wide basis to mitigate the impacts of the highly invasive insect while preserving a percentage of the City's Ash trees and replacing others. The Emerald Ash Borer Management Plan will be funded through a special tax levy. Other Urban Forestry initiatives include street tree planting replacements, funding for implementation of the Million Tree Program, replacements of dead or vandalized trees, woodland management programs to preserve our natural areas, greenbelt plantings in partnership with various conservation authorities and street tree plantings for new subdivisions;
- Vehicles and Equipment: Includes lifecycle replacement necessary to conduct day to day operations, along with new equipment required for the ongoing care and maintenance of newly developed parkland;

From 2014 through 2016, successes in these strategic goals are highlighted by proposed capital requests including:

- 2014 – Parkland Acquisition - Not Yet Named Parks F-408 & F-410
- 2015 – Parkland Acquisition – Meadowvale Village Greenbelt F-071 & F-073
- 2016 – Pathway Reconstruction – Various locations

#### 14.0 Capital Program

This section summarizes the forecast ten year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast. A detailed listing of 2013 to 2016 projects is contained in Appendix 3.

##### Proposed Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
City Wide Facilities	2,080	162	998	428	4,377	8,046
Park Facility Installation	733	1,392	0	0	1,773	3,898
Park Redevelopment	3,044	1,619	1,178	881	6,199	12,921
Parkland Acquisition	3,000	13,016	17,971	3,000	62,000	98,987
Parkland Development	1,316	0	485	65	2,578	4,444
Parks Maintenance	1,773	821	494	364	2,154	5,606
Sports Field Maintenance	381	95	138	122	566	1,302
Urban Forestry	1,906	718	1,465	1,406	7,631	13,126
Urban Forestry - Emerald Ash Borer Management Program	2,508	2,922	4,224	7,038	34,353	51,047
Vehicles, Equipment	460	0	290	290	290	1,330
<b>Total Expenditures</b>	<b>17,201</b>	<b>20,746</b>	<b>27,243</b>	<b>13,594</b>	<b>121,922</b>	<b>200,706</b>

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Subsidies and Recoveries	58	95	138	122	0	413
Gas Tax	0	0	0	0	0	0
Cash In Lieu	3,793	14,571	18,052	3,190	64,291	103,896
Development Charges	2,268	73	181	0	3,916	6,438
Tax	7,932	2,152	4,007	2,429	13,465	29,984
Emerald Ash Borer Reserve Fund	2,508	2,922	4,224	7,038	34,353	51,047
Other	641	932	641	815	5,897	8,927
Debt	0	0	0	0	0	0
<b>Total Funding</b>	<b>17,201</b>	<b>20,746</b>	<b>27,243</b>	<b>13,594</b>	<b>121,922</b>	<b>200,706</b>

Note: Numbers may not balance due to rounding.

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## Performance Measures

### 15.0 Balanced Scorecard

A balanced scorecard is an assessment of the financial and non-financial measures of performance, and focuses on these processes to achieve an organization's priorities.

Balanced scorecard metrics used for Parks and Forestry include the following:

#### Financial Measures

*Net Operating Cost per Capita* is the net cost of Parks and Forestry services, calculated by deducting gross revenues by gross expenditures and dividing the remainder by population. Net cost is an important measure as Parks and Forestry services are supported by a combination of user fees and tax based funding. The net cost represents the tax based funding supporting the services per person on an annual basis.

*Gross cost per hectare of Parks and Open Space* is the total maintenance costs divided by the total number of hectares maintained by the City. Gross costs per hectare measures the total costs of inputs required to provide the service, and are a valuable tool in benchmarking against neighbouring municipalities.

*Cost recovery of natural sports fields* is the percentage of total costs recovered through user fees for sports field use, and demonstrates the relationship between tax based funding and user fees with sport facility rentals.

#### Customer Measures

*Service Requests resolved by Parks and Forestry* measures the completed service requests initially received through the 311 call centre pertaining to the service area. Service

requests are responded to on a reactive basis. A reduction in the number of service requests resolved by Parks and Forestry indicates a proactive approach to the maintenance of assets as well-maintained infrastructure is less likely to generate service requests than assets in need of repair.

#### Employees

*Employee Work Engagement* is the key to achieving success in a service based organization and is grounded in the approach, attitude and outputs of employees. The City understands the benefit of being recognized as an "employer of choice". Employee satisfaction measurement is part of the city culture and provides employees with the opportunity to provide insight and direction for future opportunities. The results are based on the bi-annual Employee Engagement Survey conducted by *Metrics@Work*.

#### Business Processes

*The total number of new trees planted* measures the total output of various tree planting initiatives across the City, through community engagement initiatives along with street and park tree programs.

Measures for Parks and Forestry	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
<b>Financial</b>							
Net Operating Cost Per Capita	\$34.30	\$36.71	\$39.92	\$41.47	\$42.16	\$42.67	\$43.18
Maintenance Costs per Hectare of Parks and Open Space	\$2,518	\$2,670	\$2,919	\$2,923	\$2,949	\$2,922	\$2,956
Cost Recovery: Natural Sports Fields	13%	13%	13%	16%	19%	23%	26%
<b>Customer</b>							
Service Requests Resolved by Parks and Forestry	6,993	6,508	6,500	6,450	6,400	6,400	6,400
<b>Employees/Innovation</b>							
Employee Engagement (Overall Satisfaction)	66.4%	N/A	70%	70%	75%	75%	75%
<b>Business Process</b>							
New Trees Planted	26,127	25,860	31,323	50,000	50,000	50,000	50,000



# Appendices

## Appendix 1: Details of Changes to Maintain Current Service Levels and Operationalize Prior Decisions

### Changes to Maintain Current Service Levels

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
<b>Labour and Benefits</b>	<b>22,381</b>	<b>23,391</b>	<b>1,010</b>	Increase reflects economic adjustment increases, labour adjustments and other fringe benefit changes
<b>Cost Increases</b>				
Utility Increase	1,057	1,247	191	Utility increases for water, electricity and other utilities.
Fuel Increase	578	628	50	Increases for fuel costs associated with Parks and Forestry vehicles.
Fleet Vehicle Rental Contract and Mileage Increase	608	667	59	Cost increases as a result of increased tender prices for Parks seasonal vehicle rentals and increased mileage reimbursement costs for Forestry technical staff.
Other Changes	1,027	1,010	(18)	Other includes small decreases in administrative and support costs.
Other Costs	6,945	6,945	0	Other operating expenses.
<b>Total Cost Increases</b>	<b>10,215</b>	<b>10,497</b>	<b>282</b>	
<b>Efficiencies and Cost Savings</b>				
Remodelling for the Future (RFF)	0	(161)	(161)	Savings associated with the implementation of the organizational review for the Parks and Forestry Service Area.
201 City Center Dr Office Lease	428	370	(58)	Renewal of lease for 201 City Centre Dr. offices includes 5 months free rent.
In sourcing of cemetery maintenance	56	(7)	(63)	Savings from the insourcing of cemetery maintenance to Parks staff for services traditionally performed by contractors.
Alignment of Service Levels to Service Standards	0	(47)	(47)	Savings from the alignment of current parks maintenance service levels to established service standards
Other Changes	0	(29)	(29)	Small expenditure reductions across the Parks and Forestry Service Area.
<b>Total Efficiencies and Cost Savings</b>	<b>484</b>	<b>126</b>	<b>(358)</b>	

Table continued on next page.

Continued **Appendix 1: Changes to Maintain Current Service Levels**

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
<b>Current Revenue Changes</b>				
Marina, Parks Permit, Cemeteries and Forestry Fee Increase - 2.5%	(192.6)	(207)	(14)	Fee increases for Marinas, Park Permits, Forestry and Cemeteries
Cemetery Annualization from System Upgrade	0	(25)	(25)	Increase represents the identification of new saleable Cemetery lots as a result of the new database system.
Other Changes	0	20	20	Elimination of reserve transfer to Forestry.
Other Revenues	(3,424)	(3,424)	0	Other revenues
<b>Total Current Revenue Changes</b>	<b>(3,616.8)</b>	<b>(3,636)</b>	<b>(19)</b>	
<b>Total Changes to Maintain Current Service Levels</b>	<b>29,643</b>	<b>30,378</b>	<b>915</b>	

Note: Numbers may not balance due to rounding.

**Changes to Operationalize Prior Decisions**

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
<b>Annualization of Previous Years Operating Cost Decisions</b>				
Annualization of Prior Years Full Time Staff	0	49	49	Full Time Labour annualization of two positions approved in 2012 budget.
Other Base Changes	0	0	0	
<b>Total Annualization of Previous Years Operating Cost Decisions</b>	<b>0</b>	<b>49</b>	<b>49</b>	
<b>Operating Impact of New Capital Projects</b>				
Park Land Growth	156	273	117	Increase represents the operating costs of maintaining newly developed and redeveloped parkland.
<b>Total Operating Impact of New Capital Projects</b>	<b>156</b>	<b>273</b>	<b>117</b>	
<b>Total Changes to Operationalize Past Decisions</b>	<b>156</b>	<b>322</b>	<b>166</b>	
<b>Total Cost to Maintain Current Services Levels and Operationalize Past Decisions</b>	<b>29,620</b>	<b>30,701</b>	<b>1,081</b>	

Note: Numbers may not balance due to rounding.

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## Appendix 2: Budget Requests

### Proposed 2013-2016 New Initiatives and New Revenues (Budget Requests)

Please see the Budget Requests for the 2013-2016 Business Planning Cycle with details to follow.

Description	BR #	Year
<b>New Initiatives</b>		
Boulevard Weed Control Maintenance	47	2013
Urban Forestry Mobile Solutions	70	2013
Environmental Community Grant Program	63	2014
Environmental Outreach	69	2014
Asset Management Program	173	2016
<b>New Revenues</b>		
Additional Internment Options at Streetville/Erindale	73	2014

Budget Request #: 47

**Proposed Initiative**

Boulevard Weed Control  
Maintenance

**Department**

Community Services  
Department

**Service Area**

Parks & Forestry

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	193.0	193.0	193.0	193.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	193.0	193.0	193.0	193.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

*\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

This initiative is a proactive approach to mitigating potential large capital replacement costs.

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*Budget Request #: 47*

### **Details of Service Change**

The Pesticide Act no longer allows for the application of cosmetic pesticides, which were previously utilized to assist in boulevard weed control. Boulevards are impacted annually by salt, making it a challenging location to grow sustainable turf. Cutting has therefore become the primary business practise to maintain turf areas. Proper cutting practises allow for increased turf vigour and health, allowing the grass to outgrow weed seed infiltration which deters weed growth. Since the legislative change, weed growth within the City's boulevards has significantly increased to a point in which the majority of turf will be compromised by weeds. Should no action be taken, weeds will negatively impact turf to the point where sod replacement would be required. Turf replacement costs for boulevards located on major corridors include: Winston Churchill Boulevard: \$1.42 million, Burnhamthorpe Road: \$962,000, Eglinton Avenue: \$612,000, The Queensway: \$1.46 million and Mavis Road: \$823,000.

Total replacement costs for these 5 major corridors would be \$5.28 million or \$528,000 annually assuming a 10 year replacement cycle for these corridors should no action be taken. This request increases existing funding allowing for four additional turf cuts on City boulevards beginning in April 2013 to mitigate ongoing weed concerns at an annual cost of \$193,000. The funding increase for professional services will be managed through existing contract administrators within the Forestry Section.

### **Service Impact**

An increase in the boulevard cutting cycle from 8 to 12 cuts yearly would allow Forestry contractors to maintain the City's boulevard turf assets at an acceptable level towards weed growth and the overall health of turf. Taking a proactive approach to weed control mitigates potential replacement costs while preserving the overall aesthetic beauty of the City's boulevards. Currently the first cut cycle occurs between May 1st to May 15th; therefore some turf areas do not receive a first cut until the middle of May. In this scenario, grass may be up to 12in in height before the 1st cut, negatively impacting the turf as well as creating large tracks of grass clippings which kill the turf below. The cut cycle is completed every two weeks until the end of June, where a cut cycle of once a month commences July 15th until the end of October.

The first additional cut would be completed in April at the start of the growing season. Two additional cuts would be completed from July to October, creating a 3 week cut cycle versus the current 4 week cycle. The last cut would occur in November which mulches leaf litter and eliminates leaf piles that kill turf over the winter months.

Budget Request #: 70

**Proposed Initiative**

Forestry Mobile Solutions

**Department**

Community Services Department

**Service Area**

Parks & Forestry

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	18.0	(59.5)	(59.5)
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	18.0	(59.5)	(59.5)
* Net Change in \$		18.0	(77.5)	0.0
FTEs	0.0	0.0	(1.0)	(1.0)

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	141.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	141.0	0.0	0.0	0.0
FTEs		1.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Continuous improvement initiatives, leveraging technological solutions for cost containment strategies.

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*Budget Request #: 70*

### **Details of Service Change**

Forestry staff are responsible for the maintenance of 250,000 street trees along with all trees in parks, and natural areas. Staff are tasked with By-law enforcement and assisting in the preservation of over one million privately owned trees, responding to service requests, completing inspections and maintaining over 300 hectares of boulevards. Contract administrators oversee multimillion dollar contracts for work completed on City trees. Forestry inspectors currently utilize in-field solutions to complete daily tasks. Increases in service requests, additional contract administration duties and Encroachment Management require Forestry to leverage technology to increase productivity, improve response times and improve inventory management while maximizing current resources. An enhanced mobile solution allows for the automation of several tasks performed manually by staff. This initiative includes:

- Migration to Hansen eight for boulevard work performed by contractors. Information would be automated on work completed against the City's boulevards. Maintenance data allows staff to monitor costs, ensure efficient resource allocation and monitor maintenance levels.
- In-field solutions for Forestry staff. The ability for staff to conduct work in the field would allow for an increase in staff productivity. This includes issuing mobile hardware, wireless access and mobile printers for staff to update labour information, resolve service requests, generate work orders and issue permits.

### **Service Impact**

Service improvements through a reduction in staff travel times between site visits and returning to their workstation would be realized. Productivity improvements would also be realized as staff would be able to issue permits and Notices of Contraventions utilizing data entered and automated in both Hansen Trees2Go and MAX. Through these various service delivery and productivity improvements, Forestry would be able to reduce 1.0 full time equivalent (FTE ) through attrition.

Budget Request #: 63

**Proposed Initiative**

Environmental Community Grant Program

**Department**

Community Services Department

**Service Area**

Parks & Forestry

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	75.0	75.0	75.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	75.0	75.0	75.0
* Net Change in \$		75.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Community grants will increase community engagement and sense of shared environmental responsibility. A matching grant structure allows the City of Mississauga to better leverage it's financial resources, allowing the City to achieve greater results with limited funds. The program promotes a green culture within the resident community and creates an opportunity to build lifetime interest in the environment with Mississauga's youth.

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*Budget Request #: 63*

**Details of Service Change**

This new matching community environmental grant program, directed by the Environmental Advisory Committee, would offer grants of \$500 to \$10,000 to local groups (e.g. BIA's, ratepayers groups, schools, scouts, girl guides, street neighbours, etc.) for community driven, innovative environmental initiatives that contribute to environmental sustainability in Mississauga.

Pilot projects that encourage and inform others how to conserve energy and water, reduce emissions and waste, improve air quality, improve and protect the urban forest or natural heritage will be preferred. This grant program will not duplicate funding offered by other levels of government such as home improvement/energy efficiency retrofit program (e.g. will not offer grants to replace windows, doors, furnaces etc.)

Funding would be limited and allotted once per calendar year. To be eligible, projects must commence subsequent to the application submission and be completed by fall of the same year.

**Service Impact**

This program supports the Living Green principle of shared responsibility for a clean and healthy natural environment. It also supports Living Green strategic goals to encourage environmentally responsible approaches, to be responsible stewards of the land and to lead change in behaviours to support a more responsible and sustainable approach to the environment.

Budget Request #: 69

**Proposed Initiative**

Environmental Outreach

**Department**

Community Services  
Department

**Service Area**

Parks & Forestry

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	97.5	117.5	117.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	97.5	117.5	117.5
* Net Change in \$		97.5	20.0	0.0
FTEs	0.0	1.0	1.0	1.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

This type of event provides numerous opportunities to engage all segments of the community in a tangible, fun and entertaining way to promote trends, behaviours and actions that promote environmental sustainability in Mississauga. These events provide a physical and inspirational way of engaging residents in environmental sustainability. It reaches the community on a level that corporate communication strategies alone cannot achieve.

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*Budget Request #: 69*

### **Details of Service Change**

To add one full time Environmental Outreach Coordinator to the Environment Division to deliver coordinated, comprehensive and ongoing environmental outreach and education to increase awareness and community engagement in priority Living Green actions.

To promote local environmental initiatives, innovative trends and build community connections, this initiative includes the creation of "Earth Markets". Earth Markets are environmental fair-like events that can be hosted in various types of venues and locations across the city. The size and nature of these outreach events will vary according to venue, local interests and time year. They could range from something as small as an indoor school eco-fair to a large outdoor event associated with a farmers market.

Earth Markets would feature things like environmental demonstrations, workshops, innovative technologies, produce markets, culture exhibits, community and local youth projects and City Living Green initiatives. The goal is to host multiple Earth Markets across the city, inviting local partners unique to each ward to participate along with a core group of market partners and green movement activities creating an event which appeals and engages the local community.

### **Service Impact**

To-date environmental management has coordinated smaller scale events such as having a cluster of City initiatives represented at local fairs and offers limited public education and outreach. To develop a model which represents all the key components of the Living Green Master Plan, is transferable to multiple locations and is customized by inviting local neighbourhood partners requires a full time Environmental Outreach Coordinator. It is proposed that in the first year, programming would include developing and hosting one Earth Market which would expand to three per year. Opportunities to leverage corporate sponsorship and business partner relationships will be optimized to expand reach activities, community engagement and reduce operating costs over time.

Budget Request #: 173

**Proposed Initiative**  
Asset Management Program

**Department**  
Community Services  
Department

**Service Area**  
Parks & Forestry

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	0.0	0.0	65.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	65.6
* Net Change in \$		0.0	0.0	65.6
FTEs	0.0	0.0	0.0	1.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	129.5
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	129.5
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

To ensure that Parks and Forestry continues to efficiently manage capital priorities and assets, and also to continue the effective due diligence required to maintain public safety in the city's park system.

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*Budget Request #: 173*

### **Details of Service Change**

Community Services is responsible for asset valued at over \$200 million. Currently there are a variety of systems and methods to collect asset information, however many of the inventories are antiquated databases or use labour intensive procedures. Also, there is no automated system to forecast and prioritize future capital replacements and spending.

A Team Leader of Capital Planning will be hired in 2012 and it is anticipated as the program grows that additional resources will be required. This proposal requests that an additional full-time Capital Asset Coordinator (Grade E) be hired in 2016. In addition, \$100,000 in capital is required to retain the services of a consultant to identify, map, and perform a condition audit of each pathway, trail system and other capital assets in parks throughout the city.

### **Service Impact**

This initiative will provide detailed information to operating divisions and decision makers to improve the prioritization and forecasting of future capital spending and assist in the further development of an asset management program which will define capital planning and reporting. In addition, there will now be resources available to track and record all new assets developed through capital projects and assist with the uploading of information into the Hansen system. This program will also ensure the continued adherence to PSAB reporting requirements.

Budget Request #: 73

**Proposed Initiative**

Additional Internment Options at Streetsville/Erindale Cemeteries

**Department**

Community Services Department

**Service Area**

Parks & Forestry

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	35.0	35.0	35.0
Tax Levy Requirements	0.0	(35.0)	(35.0)	(35.0)
* Net Change in \$		(35.0)	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	50.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	50.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Meeting the end of life needs of residents who wish to be interned in their own community, as well as a source of generating revenue.

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*Budget Request #: 73*

**Details of Service Change**

The City has seen a significant increase in the number of cremation internments over the past decade, primarily due to increased land scarcity and changing cultural and demographic preferences. Since installing a columbarium at Streetsville Public Cemetery in 2009, approximately 43% of columbarium niches have already been sold. Continuing land supply constraints will also limit the number of traditional in-ground burial options available in the coming years across the Greater Toronto Area. There is therefore a need for Parks staff to respond with a proactive approach to increasing demand for cremation internments. The installation of 2 new columbaria, located at Streetsville and Erindale Cemeteries will respond to the increased demand and community pressure to allow residents the opportunity for a final resting place within their community.

**Service Impact**

This request increases the Cemetery options available to residents. Two new columbaria are to be installed at a unit cost of \$25,000. Installation of the columbaria would occur in 2013, with revenues beginning to be generated in 2014. Assumption is that all Columbaria niches will be sold out over a period of 10 years with total revenues generated to be approximately \$350,000.

**Appendix 3A: Proposed 2013 Capital Program (\$000's)**

**Program: City Wide Facilities**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13303	Future Directions review	200	0	200	Recreation Development Charges Reserve Fund / Capital Reserve Fund
13304	Park and Site Amenities at Celebration Square	245	0	245	Capital Reserve Fund
13306	Jack Darling - Restore Falling Shoreline - Construction	175	0	175	Capital Reserve Fund
13307	Multi-Use Trails - Design & Construction - Edward L. Scarlett Park	117	0	117	Recreation Development Charges Reserve Fund / Capital Reserve Fund
13308	Multi-Use Trails - Glen Erin Woodlands Park	43	0	43	Recreation Development Charges Reserve Fund / Capital Reserve Fund
13309	Multi-Use Trails - Erindale Park Capital Maintenance	185	0	185	Capital Reserve Fund
13310	Multi-Use Trails - Clover Meadows Park	71	0	71	Recreation Development Charges Reserve Fund / Capital Reserve Fund
13331	Multi-Use Trails- Design & Construction - Off Road Trail-07 Central Parkway - Little Etobicoke Creek	133	0	133	Recreation Development Charges Reserve Fund / Capital Reserve Fund
13332	Multi-Use Trails- Design & Construction - Off Road Trail-07 Tomken - Fieldgate	133	0	133	Recreation Development Charges Reserve Fund / Capital Reserve Fund
13333	Multi-Use Trails-Design & Construction - Off Road Trail-04 Queensway Trail	379	0	379	Recreation Development Charges Reserve Fund / Capital Reserve Fund
13334	Multi-Use Trails- Design & Construction -Sawmill Valley Trail - E Mills to Burnhamthorpe	335	0	335	Capital Reserve Fund
13335	Multi-Use Trails-Design & Construction - Sawmill Valley Trail -Bird Property	64	0	64	Recreation Development Charges Reserve Fund / Capital Reserve Fund
<b>Subtotal</b>		<b>2,080</b>	<b>0</b>	<b>2,080</b>	

**Program: Park Facility Installation**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13311	Courtney Athletic Fields Artificial Turf Cricket Wicket Replacement	30	0	30	Capital Reserve Fund
13312	Erindale Park Washroom Replacement - Design	71	0	71	Cash-in-lieu of Parkland Dedication Reserve Fund
13313	Garnetwood Washrooms - Construction	610	0	610	Cash-in-lieu of Parkland Dedication Reserve Fund
13314	Forest Glen Spray Pad Repairs	22	0	22	Capital Reserve Fund
<b>Subtotal</b>		<b>733</b>	<b>0</b>	<b>733</b>	

**Program: Park Redevelopment**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13316	Bridge and Underpasses - Various Repairs	126	0	126	Capital Reserve Fund
13317	Barbertown Bridge Rehabilitation - cash flow funding	421	0	421	Capital Reserve Fund
13318	Lake Wabukayne Trail - Life Cycle Repairs Elevated Boardwalk	231	0	231	Capital Reserve Fund
13319	Ninth Line Sports Park Parking Lot	247	0	247	Capital Reserve Fund
13320	Port Credit Harbour Parks Stone Repair	167	0	167	Capital Reserve Fund
13321	Birch Glen Park - Retaining wall assessments Talka Village	50	0	50	Capital Reserve Fund
13322	Streetsville Main Street Square Design	440	0	440	2009 Special Project Capital Reserve Fund
13323	Playground Redevelopment - Various Sites	990	0	990	Capital Reserve Fund
13324	Park Landscape Improvements	371	0	371	Capital Reserve Fund
<b>Subtotal</b>		<b>3,044</b>	<b>0</b>	<b>3,044</b>	

**Program: Parkland Acquisition**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13301	Parkland Acquisition - Future Park-453	1,000	0	1,000	Cash-in-lieu of Parkland Dedication Reserve Fund
13302	Various tableland sites subject to availability	2,000	0	2,000	Cash-in-lieu of Parkland Dedication Reserve Fund
<b>Subtotal</b>		<b>3,000</b>	<b>0</b>	<b>3,000</b>	

**Program: Parkland Development**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13325	Future Park-429 Basic Development - Design	115	0	115	2009 Special Project Capital Reserve Fund
13326	Malton Village Park Construction	276	0	276	Recreation Development Charges Reserve Fund / Capital Reserve Fund
13327	Park P-508 Development - Construction	601	0	601	Recreation Development Charges Reserve Fund / Capital Reserve Fund
13328	Future Park-301 Basic Development - Design	46	0	46	Recreation Development Charges Reserve Fund / Capital Reserve Fund
13329	Site Work - Ninth Line North of Eglinton	278	0	278	Recreation Development Charges Reserve Fund / Capital Reserve Fund
<b>Subtotal</b>		<b>1,316</b>	<b>0</b>	<b>1,316</b>	

**Program: Parks Maintenance**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13379	Pathway Maintenance/Repairs - Various	1,232	0	1,232	Capital Reserve Fund
13380	Streetsville Public Cemetery Bunker Replacement	37	0	37	Cash-in-lieu of Parkland Dedication Reserve Fund
13381	Erindale Park Dam Wall Repair Structural Evaluation	116	0	116	Capital Reserve Fund
13382	Purchase and Installation of New Columbaria - Various Cemeteries	50	0	50	Capital Reserve Fund
13383	Lakefront Promenade Boardwalk Replacement - Design	95	0	95	Capital Reserve Fund
13385	South Common Satellite Depot-Design	75	0	75	Cash-in-lieu of Parkland Dedication Reserve Fund
13386	Replacement of park furnishings	30	0	30	Capital Reserve Fund
13387	Stone Sealing and Alignments - Various Cemeteries	10	0	10	Capital Reserve Fund
13388	Turf Rehabilitation - Aerification and overseeding	30	0	30	Capital Reserve Fund
13394	Water service - various locations	60	0	60	Capital Reserve Fund
13564	Additional Hansen Netbooks	38	0	38	Capital Reserve Fund
<b>Subtotal</b>		<b>1,773</b>	<b>0</b>	<b>1,773</b>	

**Program: Sports Field Maintenance**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13371	Dr. Martin Dobkin Park - Tennis Court colour coat	58	58	0	Capital Reserve Fund
13372	Turf & Infield Repairs - Sport Fields	42	0	42	Capital Reserve Fund
13373	Tennis Court Fencing Repair at Ron Searle Park	30	0	30	Capital Reserve Fund
13374	Brickyard Park Soccer Field Upgrade to Turf	50	0	50	Capital Reserve Fund
13375	Mississauga Valley Bleacher Replacement	200	0	200	Capital Reserve Fund
<b>Subtotal</b>		<b>381</b>	<b>58</b>	<b>323</b>	

**Program: Urban Forestry**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13402	Replacement of Dead/ Vandalized Trees	88	0	88	Capital Reserve Fund
13405	Woodland Management	59	0	59	Capital Reserve Fund
13406	Woodland Restoration	50	0	50	Capital Reserve Fund
13407	Conversion of Park Areas to Natural Areas	31	0	31	Capital Reserve Fund
13408	Tree Plantings - Replacements	600	0	600	Capital Reserve Fund
13410	Million Tree Program	176	0	176	Capital Reserve Fund
13411	Street Tree Plantings - New Subdivisions	600	0	600	Contributions Reserve Fund-Tree Planting
13412	Street Tree Plantings - Replacements	41	0	41	Contributions Reserve Fund-Tree Planting
13413	Greenbelt Plantings	43	0	43	Capital Reserve Fund
13415	Surveying and Removal of Encroachments	77	0	77	Capital Reserve Fund
13565	Forestry Mobile Solutions	141	0	141	Capital Reserve Fund
<b>Subtotal</b>		<b>1,906</b>	<b>0</b>	<b>1,906</b>	

**Program: Urban Forestry – Emerald Ash Borer Management Program**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13400	Emerald Ash Borer Management Program	2,508	0	2,508	Emerald Ash Borer Reserve Fund
<b>Subtotal</b>		<b>2,508</b>	<b>0</b>	<b>2,508</b>	

**Program: Vehicles, Equipment**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (000's)</b>	<b>Recovery (000's)</b>	<b>Net Cost (000's)</b>	<b>Funding Sources</b>
13422	Park Non Growth Related Equipment	280	0	280	Capital Reserve Fund
13423	Park Growth Related Equipment	180	0	180	Public Works Development Charges Reserve Fund / Capital Reserve Fund
<b>Subtotal</b>		<b>460</b>	<b>0</b>	<b>460</b>	
<b>Total Expenditure</b>		<b>17,201</b>	<b>58</b>	<b>17,142</b>	

**Appendix 3B: Proposed 2013 Capital Program (\$000's)**

**Program: City Wide Facilities**

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Site Investigations/ Appraisals/ Audits	81	81	81
Sportsfield Lighting Study	81	0	0
Failing Shoreline Restoration - Design & Construction	0	736	0
Fusion site pre-development studies	0	181	0
Zonta Meadows Parks Expansion and Redevelopment	0	0	218
Asset Management Program	0	0	130
<b>Subtotal</b>	<b>162</b>	<b>998</b>	<b>428</b>

**Program: Park Facility Installation**

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Hershey SportZone Washrooms - Construction - Cash Flow Funding	631	0	0
Erindale Park Washroom Replacement - Design & Construction - Cash Flow Funding	469	0	0
Tennis Courts at P_003	291	0	0
<b>Subtotal</b>	<b>1,392</b>	<b>0</b>	<b>0</b>

**Program: Park Redevelopment**

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Playground Redevelopment	828	810	810
Barbertown Bridge Rehabilitation - cash flow funding	421	0	0
Bruce Reynolds Park Landscape Improvement	371	0	0
Life Cycle Repairs - Bridge between Marina Park & J.J. Plaus	0	368	0
Bridge Structural Evaluation Review	0	0	71
<b>Subtotal</b>	<b>1,619</b>	<b>1,178</b>	<b>881</b>

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**Program: Parkland Acquisition**

<b>Project Name</b>	<b>2014 Forecast (\$000's)</b>	<b>2015 Forecast (\$000's)</b>	<b>2016 Forecast (\$000's)</b>
Community Parkland	11,511	2,500	2,000
Greenbelt Acquisition	1,505	15,471	1,000
<b>Subtotal</b>	<b>13,016</b>	<b>17,971</b>	<b>3,000</b>

**Program: Parkland Development**

<b>Project Name</b>	<b>2014 Forecast (\$000's)</b>	<b>2015 Forecast (\$000's)</b>	<b>2016 Forecast (\$000's)</b>
F_429 Basic Development - Design & Construction	0	485	0
F_327 Basic Development - Design & Construction	0	0	65
<b>Subtotal</b>	<b>0</b>	<b>485</b>	<b>65</b>

**Program: Parks Maintenance**

<b>Project Name</b>	<b>2014 Forecast (\$000's)</b>	<b>2015 Forecast (\$000's)</b>	<b>2016 Forecast (\$000's)</b>
Pathway Reconstruction	387	414	284
South Common Satelite Depot-Design & Construction - Cash Flow Funding	374	0	0
Water service - various locations	60	60	60
Turf Renovation Program	0	20	20
<b>Subtotal</b>	<b>821</b>	<b>494</b>	<b>364</b>

**Program: Sports Field Maintenance**

<b>Project Name</b>	<b>2014 Forecast (\$000's)</b>	<b>2015 Forecast (\$000's)</b>	<b>2016 Forecast (\$000's)</b>
Tennis Court Maintenance	95	138	122
<b>Subtotal</b>	<b>95</b>	<b>138</b>	<b>122</b>

**Program: Urban Forestry**

<b>Project Name</b>	<b>2014 Forecast (\$000's)</b>	<b>2015 Forecast (\$000's)</b>	<b>2016 Forecast (\$000's)</b>
Street Tree Plantings - New Subdivisions	600	600	600
Surveying and removal of encroachments	77	77	77
Street Tree Plantings - Replacements	41	41	41
Tree Plantings - Replacements	0	600	600
Replacement of Dead/ Vandalized Trees	0	88	88
Woodland Management	0	59	0
<b>Subtotal</b>	<b>718</b>	<b>1,465</b>	<b>1,406</b>

**Program: Urban Forestry – Emerald Ash Borer Management Program**

<b>Project Name</b>	<b>2014 Forecast (\$000's)</b>	<b>2015 Forecast (\$000's)</b>	<b>2016 Forecast (\$000's)</b>
Emerald Ash Borer Management Program	2,922	4,224	7,038
<b>Subtotal</b>	<b>2,922</b>	<b>4,224</b>	<b>7,038</b>

**Program: Vehicles, Equipment**

<b>Project Name</b>	<b>2014 Forecast (\$000's)</b>	<b>2015 Forecast (\$000's)</b>	<b>2016 Forecast (\$000's)</b>
Park Non Growth Related Equipment	0	290	290
<b>Subtotal</b>	<b>0</b>	<b>290</b>	<b>290</b>
<b>Total Expenditure</b>	<b>20,746</b>	<b>27,243</b>	<b>13,594</b>

