

## Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

### Recreation & Parks - Service Summary 2011-2014

Category	FTE	2011	2012	2013	2014	Total Operating	Total Capital
Operating Impacts from Cap Projects	31	615	373	168	386	1,542	1,150
Efficiencies	(2)	(744)	(66)	(10)	0	(820)	300
Service Level Adjustments	(7)	(303)	(233)	(23)	(23)	(582)	0
Growth	3	64	141	85	0	290	200
New Service Levels	20	844	390	9	(61)	1,182	9,035
New Revenues	0	(74)	(159)	(100)	(85)	(418)	0
Capital Only	0	0	0	0	0	0	459
<b>Total Service Budget Impact</b>	<b>45.7</b>	<b>402</b>	<b>446</b>	<b>129</b>	<b>217</b>	<b>1,194</b>	<b>11,144</b>



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BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
271	Recreation & Parks	Mississauga Celebration Square Base Operating Impacts	Operating Impacts from Cap Projects	8.2	512	354	0	0	866	0
312	Recreation & Parks	Malton Community Centre Pool	Operating Impacts from Cap Projects	1.8	(5)	(14)	(10)	(10)	(39)	0
316	Recreation & Parks	Mississauga Valley Community Centre Therapy Pool	Operating Impacts from Cap Projects	3.3	0	(18)	0	0	(18)	1,150
319	Recreation & Parks	Clarkson Community Centre Pool	Operating Impacts from Cap Projects	5.0	(8)	(29)	(20)	(10)	(67)	0
415	Recreation & Parks	Parkland Growth	Operating Impacts from Cap Projects	12.5	116	80	198	406	800	0
		<b>Subtotal</b>	<b>Operating Impacts from Cap Projects</b>	<b>30.8</b>	<b>615</b>	<b>373</b>	<b>168</b>	<b>386</b>	<b>1,542</b>	<b>1,150</b>
187	Recreation & Parks	Self Service Kiosks	Efficiencies	0.0	0	0	0	0	0	200
200	Recreation & Parks	Community Groups On-line Services	Efficiencies	(1.0)	0	(66)	0	0	(66)	100
215	Recreation & Parks	Rental Contract Processing Automation	Efficiencies	(0.5)	0	0	(10)	0	(10)	0
216	Recreation & Parks	Reduce Cost of ACTIVE MISSISSAUGA guide	Efficiencies	0.0	(40)	0	0	0	(40)	0
234	Recreation & Parks	Operator 1 Rationalization	Efficiencies	0.0	0	0	0	0	0	0
285	Recreation & Parks	Reduce Office Supplies and Mileage Budget	Efficiencies	0.0	(87)	0	0	0	(87)	0
288	Recreation & Parks	Reduce Utility budget for Recreation and Parks	Efficiencies	0.0	(600)	0	0	0	(600)	0
315	Recreation & Parks	Outdoor Pool Operating budget reduction	Efficiencies	0.0	(17)	0	0	0	(17)	0
		<b>Subtotal</b>	<b>Efficiencies</b>	<b>(1.5)</b>	<b>(744.0)</b>	<b>(66.0)</b>	<b>(10.0)</b>	<b>0.0</b>	<b>(820.0)</b>	<b>300.0</b>

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BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
227	Recreation & Parks	Organizational Review	Service Level Adjustments	(7.0)	(303)	(233)	(23)	(23)	(582)	0
476	Recreation & Parks	Asset Management Program	Growth	3.0	64	141	85	0	290	200
221	Recreation & Parks	Street Tree Replacement	New Service Levels	0.0	0	0	0	0	0	2,400
221a	Recreation & Parks	Street Tree Replacement	New Service Levels	0.0	0	0	0	0	0	0
223	Recreation & Parks	Hershey Centre POS Replacement	New Service Levels	0.0	0	0	0	0	0	300
225	Recreation & Parks	Plant a Million Trees in 10 Years	New Service Levels	1.0	0	87	28	0	115	1,050
226	Recreation & Parks	Smart Phone Applications	New Service Levels	0.0	0	0	0	0	0	50
229	Recreation & Parks	Woodland Hazardous Tree Maintenance	New Service Levels	0.0	50	50	0	0	100	0
322	Recreation & Parks	Youth Plan	New Service Levels	7.5	80	100	100	80	360	0
367	Recreation & Parks	Older Adult plan	New Service Levels	0.0	0	0	0	0	0	0
369	Recreation & Parks	Bell Gairdner Estate	New Service Levels	1.0	0	22	(40)	9	(9)	950
414	Recreation & Parks	North West Community Centre as Partnership	New Service Levels	0.0	0	0	0	0	0	1,400
421	Recreation & Parks	Debris Management - Cooksville Creek	New Service Levels	1.0	214	21	0	0	235	0
506	Recreation & Parks	Street Tree Block Pruning	New Service Levels	1.0	0	464	21	0	485	0
567	Recreation & Parks	Digital Advertising in Community Centres and Libraries	New Service Levels	1.0	(5)	(10)	(10)	(25)	(50)	0
586	Recreation & Parks	Backlit Advertising in Community Centres and Libraries	New Service Levels	1.0	0	(27)	(15)	(25)	(67)	0

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BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
629	Recreation & Parks	Dome Field at Hershey SportZone (Hershey #1)	New Service Levels	2.9	(113)	(267)	0	0	(380)	2,885
640	Recreation & Parks	Mississauga Celebration Square Events and Programs	New Service Levels	4.0	618	(50)	(75)	(100)	393	0
		<b>Subtotal</b>	<b>New Service Levels</b>	<b>20.4</b>	<b>844</b>	<b>390</b>	<b>9</b>	<b>(61)</b>	<b>1,182</b>	<b>9,035</b>
230	Recreation & Parks	User Fee Rationalization	New Revenues	0.0	0	(70)	(70)	(70)	(210)	0
276	Recreation & Parks	Cellular Towers on Community Services lands	New Revenues	0.0	0	(15)	(30)	(15)	(60)	0
491	Recreation & Parks	Mississauga Celebration Square Gateway Sign	New Revenues	0.0	(74)	(74)	0	0	(148)	0
		<b>Subtotal</b>	<b>New Revenues</b>	<b>0.0</b>	<b>(74)</b>	<b>(159)</b>	<b>(100)</b>	<b>(85)</b>	<b>(418)</b>	<b>0</b>
005	Recreation & Parks	Natural Heritage System Strategy	Capital Only	0.0	0	0	0	0	0	300
210	Recreation & Parks	CLASS On-line Service Modules	Capital Only	0.0	0	0	0	0	0	59
317a	Recreation & Parks	Clarkson School Pool and Malton School Pool Shutdown	Capital Only	0.0	0	0	0	0	0	0
520	Recreation & Parks	Wall of Fame on Celebration Square	Capital Only	0.0	0	0	0	0	0	100
		<b>Subtotal</b>	<b>Capital Only</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459</b>
<b>Total Service Budget Impact</b>				<b>45.7</b>	<b>402</b>	<b>446</b>	<b>129</b>	<b>217</b>	<b>1,194</b>	<b>11,144</b>



# Business Plan and Budget

City of Mississauga

Budget Request # 5

## Description of Proposed Initiative

Natural Heritage System Strategy

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	300	0	0

### Details of Service Change

The current Natural Area Strategy reviews individual natural area sites and provides details on their current state. The proposed plan is to undertake a "systems" approach to the Natural Heritage and how the individual natural areas can be connected and managed as one overall natural area system. This will entail expanding on the work undertaken through the Natural Area Survey with a view of harmonizing the activities in the City in concert with the initiatives of the Conservation Authorities and the Region. The objectives include creating a natural area evaluation tool, review official plan policies, review/ develop corporate policies, examine the feasibility for expanding the Provincial Greenbelt along the Credit Valley corridor, land securement, identification of areas appropriate for naturalization and restoration, woodlot and natural area management plans, developing target achievements, and identifying resource requirements.

### Service Impact

The study will be undertaken by a consultant and managed through existing staff complement within Park Planning and will require involvement of staff from several other sections and departments including Policy Planning, Development and Design, Parks (Forestry), and Environmental Management.

### Comments

At this time the Natural Area Study outputs have not been reviewed by Council. The action is identified through Future Directions.

# Business Plan and Budget

City of Mississauga

Budget Request # 187

## Description of Proposed Initiative

Self Service Kiosks

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,700	0	0	0	0
Net Cost					
Funded from	1,700	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	56.7	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	100	100

## Details of Service Change

Service Kiosks in all community centres will allow for self-service registration and membership/pass management. This initiative is subject to a review and confirmation that the cost/ use of self-serve kiosks would streamline customer service hours at existing locations. Staff will complete a review of existing service hours and develop a cost/ benefit rationale for executing Service Kiosks in 2011.

The 2010 budget has \$1.7 million in part time labour at Community Centres that provide services to over 11 million annual visitors and helps support gross revenues of \$43 million. An estimated 10% labour savings in 2015 would be equivalent to \$172,000. The capital investment would not proceed unless there was an operating cost pay back on the investment.

This project would place 20 self service kiosks within Community Centres in the City. The capital budget estimate is \$200,000 and additional information on cost details is included in the financial summary.

This initiative requires a successful implementation of Budget Request 210 - CLASS Online Services Modules. These modules provide the necessary software upgrades to support internet service delivery of services that are currently only handled through in-person customer service staff.

## Service Impact

This initiative will need to provide a reasonable point of purchase service option for customers in less busy periods where customer service desk labour reductions may be feasible. The 2011 review will focus on the ability to reduce part time hours of direct support for recreation and park program registration.

It will also mitigate service lines in busy periods by providing customers an alternative.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 200

## Description of Proposed Initiative

Community Groups On-line Services

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	66	0	-66	0	0
Net Cost					
Funded from	66	0	-66	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	-0.02 %	0.00 %	0.00 %
<b>FTE</b>	1	0	-1	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	75	25	0	0

## Details of Service Change

This system will completely automate administrative requirements and service requests from over 400 community and affiliated groups. Functionality includes: online applications and approvals, web-flow for internal processing, self-management and updating of profile information, email communications and web directory updating.

Online services to include:

- user password access,
- online grant applications and approval notice,
- sport field / facility rental allocation requests,
- special event permits,
- reader board message request.

The development of this system will likely require phasing over a two year period. Labour impact involves the elimination of one Grade B position in 2012 at max plus 22% benefits in 2010 dollars - \$66K.

Capital development costs are estimated at \$100K for software development and integration with E-City.

## Service Impact

This initiative will improve and speed up services provided to community and affiliated groups. It will reduce administrative support requirements currently dedicated to processing applications and handling service requests from groups which are primarily paper-based.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 210

## Description of Proposed Initiative

CLASS On-line Service Modules

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	59	0	0	0

## Details of Service Change

The initiative implements 5 additional online service modules that sell and administer recreation products. IT technical support is required to work with staff to implement:

1. Quick Reservations: book and pay for simple rentals such as gyms, rooms, squash courts and picnic shelters
2. Membership & Pass Services: enables customers to purchase, renew and upgrade fitness, active living and aquatic memberships online.
3. Gift / Cash Card: build in administration of pre-paid cash/gift cards using new scanners. Similar in concept to Tim Horton's pre-loaded cash card.
4. League / Team management: allows online team/individual registration and payment for sport leagues
5. Dashboard Performance Report: this new module real-time key performance metrics for managers, supervisors and executives. New server required.

This smart note requests the budget and IT support required to implement the change. Implementation of these updates are needed prior to implementation of self-serve kiosks could be considered [Budget Request #187].

## Service Impact

This initiative enables customers to buy and self-manage purchase of recreation products in an online environment.

These modules enhance ease of payment and purchase, are becoming standard protocols for purchasing of services and supports our objective of positioning online services as a convenient and efficient alternative to in-person service.

The Division goal is to achieve 65% of business transactions online by 2012 (currently 53%) with a longer term objective to automate 70% of registration activity by 2014.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 215

## Description of Proposed Initiative

Rental Contract Processing Automation

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	754	0	0	-10	0
Net Cost					
Funded from	754	0	0	-10	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	16.5	0	0	-0.5	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

This initiative would automate the process of issuing, requesting signatures, handling and archiving rental contracts for facility rentals resulting in administrative efficiencies in the customer service centre of \$25K.

Web-based, third party solutions existing that can be implemented easily and integrated with existing business practices and CLASS - a possible vendor is [www.echosign.com](http://www.echosign.com). A contract with sampled service providers is estimated at \$15K.

The CSC processes 22,500 unique rental contracts annually.

## Service Impact

This initiative will expedite contract settlement for the customer. Customers without access to or use of a computer will not be able to use this service.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 216

## Description of Proposed Initiative

Reduce Cost of ACTIVE MISSISSAUGA guide

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	250	-40	0	0	0
Net Cost					
Funded from	250	-40	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		-0.01 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

### Details of Service Change

To reduce the Active Mississauga brochure production cost by \$40 thousand. The savings will be achieved through reducing the brochure print run by approximately 50,000 copies from 105,000 to 80,000 each issue [there are two ACTIVE Guides printed per year].

Concurrent with reducing production and print costs of the ACTIVE MISSISSAUGA Guide, resources will be re-allocated to increasing the volume of sales offers and communications that our customer base receives through email and emerging social networking channels [Facebook, RDS/ Twitter ].

Electronic communication through email will feature personalized content based on customer participation preferences, account activity and program selection history.

### Service Impact

This initiative will decrease the cost of communications by \$40 thousand and features a migration to electronic sales communications with R&P customers. Over the course of the 2011-2014 business plan electronic communication channels [email, web, iphone and other new media] will be in place to replace print material and costs related to ACTIVE MISSISSAUGA.

### Comments

The printing of the Recreation and Parks ACTIVE Guide is contracted to a third-party vendor through an RFP process.

# Business Plan and Budget

City of Mississauga

Budget Request # 221

## Description of Proposed Initiative

Street Tree Replacement

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	135	0	0	0	0
Net Cost					
Funded from	135	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	3	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	600	600	600	600

## Details of Service Change

Due to annual street tree mortality, 1500 caliper replacement trees are required to be planted every year to maintain the street tree inventory, meet resident requests and allow for a sustainable Urban Forest for future generations.

	Qty	Cost	Total
Trees	1,500	\$400	\$600,000
Total Funding Required Annually			\$600.000

Tree planting operations are completed by contractors, who supply, plant and provide a two year warranty on each tree.

The Urban Forestry Unit is responsible for the preservation, protection and maintenance of all City owned trees, including 250,000 street trees. Each year operations staff removes approximately 1500 trees (1% of the street tree inventory) from boulevards and road right of ways throughout the City. These trees have died due to pest infestation, disease, construction damage, infrastructure replacement, environmental impacts or they are at the end of their life-cycle.

## Service Impact

Funding approval will ensure that the street tree replacement program will continue in 2011 and into the future. The ability to plant caliper trees improves the overall sustainability of our urban forest, has positive impacts on the urban eco-system and is aligned to the direction, principle and strategic goals of the "Living Green " Strategic Pillar for Change.

Funding over the four year budget cycle will maintain our street tree inventory and protect our existing canopy cover of approximately 14%.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 221a

## Description of Proposed Initiative

Street Tree Replacement

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

Due to annual street tree mortality, 1500 caliper replacement trees are required to be planted every year to maintain the street tree inventory, meet resident requests and allow for a sustainable Urban Forest for future generations.

	QTY	COST	TOTAL
TREES	1500	\$400	\$600,000
<b>TOTAL FUNDING REQUIRED ANNUALLY</b>			<b>\$600,000</b>

Tree planting operations are completed by contractors, who supply, plant and provide a two year warranty on each tree.

The Urban Forestry Unit is responsible for the preservation, protection and maintenance of all City owned trees including 250,000 street trees. Each year operations staff removes approximately 1500 trees (1% of the street tree inventory) from boulevards and road right of ways throughout the City. These trees have died due to pest infestation, disease, construction damage, infrastructure replacement, environmental impacts or are at the end of their life-cycle.

## Service Impact

Funding approval will ensure that the street tree replacement program will continue in 2011 and into the future. The ability to plant caliper trees improves the overall sustainability of our urban forest, has positive impacts on the urban eco-system and is aligned to the direction, principle and strategic goals of the "Living Green " Strategic Pillar for Change.

Funding over the four year budget cycle will maintain our street tree inventory and protect our existing canopy cover of approximately 14%.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 223

## Description of Proposed Initiative

Hershey Centre POS Replacement

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	150	150

## Details of Service Change

This initiative will replace existing point of sale (POS) units at the Hershey Centre concessions and box offices. The system is integral to event operations at the Hershey Centre and is owned by the City. The POS units are at the end of their lifecycle and vendor is phasing out the service of these units. It is anticipated that the replacement system will have a 10-12 year life-cycle.

There are 33 POS units in place with an estimated replacement cost [inclusive of accessories and server requirements] of \$9,000 per unit.

## Service Impact

This initiative will ensure that the Hershey Centre maintains its existing service levels.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 225

## Description of Proposed Initiative

Plant a Million Trees in 10 Years

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	87	28	0
Net Cost					
Funded from	0	0	87	28	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.03 %	0.01 %	0.00 %
<b>FTE</b>	0	0	1	0	0
Capital					
Approved	188	188	108	108	108
Forecast					
<b>Net Incremental Capital</b>	0	0	350	350	350

## Details of Service Change

The Million Tree Program will help to green our City and is aligned to the City Living Green strategic pillar. Additional tree planting will increase the existing Urban Forest Canopy. The target is to plant 100,000 trees annually for 10 years allowing for 1 Million trees to be planted.

Existing City programs plant approximately 25,000 trees annually on public lands by contractors and volunteers. The objective of the Million Trees initiative is to engage the community, private landowners and the private sector in facilitating the planting of an additional 75,000 trees per year on both public and private lands.

The investment in this initiative will provide:

1. A Program Co-ordinator to develop, communicate and engage the community (residents and corporate sector) in the implementation of the program;
2. Provide funding for additional plant material to be planted by community volunteer. This funding grows the community volunteer plantings from 20,500 on an annual basis to 55,500 providing the funding for 35,500 new plantings.

	2010 Tree Planting	2012 Proposed
City	4,500	4,500
Community Volunteers	20,500	55,500
Private	unknown	40,000
<b>Total</b>	<b>25,000</b>	<b>100,000</b>

## Service Impact

The investment toward planting one million trees is an objective within the Living Green strategic pillar. In addition, the program supports the Belong and Connect pillars of the plan as it will engage the community and the private sector in tree planting activities that helps the City of Mississauga complete its neighbourhoods.

# Business Plan and Budget

City of Mississauga

Budget Request # 226

## Description of Proposed Initiative

Smart Phone Applications

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	50	0	0

## Details of Service Change

This initiative will see development of mobile applications (HTML, iPhone, iPod and Blackberry, and others) that deliver of information and transactional services for business on customer's mobile phones - particularly youth and young adults. Consumer technology is quickly evolving because of the very low cost of acquiring smart-phones, the rapid replacement rate of mobile phones (usually upgraded every two years).

Services to be configured for mobile phone devices include building applications for the following:

1. Scannable membership/pass barcodes to pay for youth and adult drop in programs
2. Registered program searches and payment processing
3. Golf tee-time bookings
4. Find-a-park and community facilities - directions, locations, amenities
5. Sport league registration and stats

Each of the above would be added as a separate application to a future [www.mobile.mississauga.ca](http://www.mobile.mississauga.ca) site.

This initiative should be developed in partnership with the Library, Mississauga Transit and other service areas that see future demand for services delivered on Smartphone's. A single application for the City of Mississauga is preferred to multiple service areas developing and marketing their own applications

## Service Impact

This initiative is related to customer service excellence. Digital media has already allowed the Division to reduce production of print material.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 227

## Description of Proposed Initiative

Organizational Review

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	40,000	-303	-233	-23	-23
Net Cost					
Funded from	40,000	-303	-233	-23	-23
Tax Levy					
<b>Net Impact on Tax Levy</b>		-0.10 %	-0.08 %	-0.01 %	-0.01 %
<b>FTE</b>	507	-4	-3	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

An organizational review will be initiated in 2010 to determine the impact of retirements and manage a succession plan- with support from HR. The existing structure will be reviewed as well as the opportunity for process improvements.

## Service Impact

The objective of the review is to maintain existing day to day operations (i.e. maintenance, program delivery, etc.) while maximizing service efficiency.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 229

## Description of Proposed Initiative

Woodland Hazardous Tree Maintenance

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	992	50	50	0	0
Net Cost					
Funded from	992	50	50	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.02 %	0.02 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

Funding would provide for hazardous tree mitigation within woodlots and natural areas as per recommendations from the Royal Botanical Gardens Coroners Inquest. This would also align Parks services to industry norms.

Funding in 2010 was provided through capital sources. There is a need for ongoing operating funding to hire contract staff to carry out the work in future years. The scope of work will include the pruning and removal of hazardous trees within woodlots and natural areas where there is a high public use.

Existing Contract Management staff would provide direction and oversee the daily activities of the contractor.

## Service Impact

Funding will provide proactive hazardous tree mitigation to be carried out in our woodland and natural areas.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 230

## Description of Proposed Initiative

User Fee Rationalization

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	-1,190	0	-70	-70	-70
Net Cost					
Funded from	-1,190	0	-70	-70	-70
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	-0.02 %	-0.02 %	-0.02 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

Recreation and Parks is currently conducting a review of user fees, with the objective to:

- Develop Consistent Pricing: through applying a methodology for all Recreation & Parks' fees
- Simplify the Pricing Structure: for Memberships
- Reduce the Number of Price Categories: for sports field and room rentals
- Rationalize Fee Structure: to be consistent with the manner in which facilities and services are utilized

This will have a number of benefits, including:

- Streamline Approval: reduce the number of fee categories and the price listings in the fee by-laws
- Facilitate Migration to On-Line Rentals: by simplifying the pricing structure, removing the need for manual intervention where feasible
- Identify Areas for Fee Adjustments beyond Annual Economic adjustments: through benchmarking and assessing current subsidy level of programs/ services.

## Service Impact

The intent of this effort is to streamline pricing and create greater opportunity for on-line bookings. However, reducing the number of price points and price categories has the potential to increase/ decrease fees which may result in some phasing of fee adjustments. Specifically, changes under review, include:

1. Reduce Rental Rates: from 4 categories to 3, and assess how to execute one price point that would allow "on-line" booking of facilities and sports fields.
2. Review Membership Fees: for fitness and drop-in admission fees.
3. Cluster Recreational Program Fees: into a number of broad categories with associated hourly rates. For example;
  - General Programs
  - Sport Programs

- Specialty Programs
- Camps, etc.

**Comments**

Implementation of any recommendations will not be in place until 2012 as a result of the introduction of the HST, on July 1st 2010 and the need to bring forward reports to LT and Council.

# Business Plan and Budget

City of Mississauga

Budget Request # 234

## Description of Proposed Initiative

Operator 1 Rationalization

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00%	0.00%	0.00%	0.00%
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

Note: This has been integrated with SN227 Organizational Review.

## Service Impact

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 271

## Description of Proposed Initiative

Mississauga Celebration Square Base Operating Impacts

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	776	512	354	0	0
Net Cost					
Funded from	776	512	354	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.17 %	0.11 %	0.00 %	0.00 %
<b>FTE</b>	13.4	6	2.2	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

### Details of Service Change

The Civic Square project is receiving 66% of the capital cost through Infrastructure Stimulus funds (ISF). The completion of renovations to the ISF funded Celebration Square and city investment in related infrastructure and parks in the downtown creates the opportunity to provide a focus on downtown Mississauga. Celebration Square will become an exciting and iconic centrepiece to the City Centre and surrounding area. Distinctive high quality events and programming will make the Celebration Square a popular destination for residents and visitors and will transform the square into one of the premier public spaces in the Greater Toronto Area.

New components on the Square will include;

- A new larger than Olympic sized seasonal rink, which is more than twice the size of the previous rink
- An expanded and modernized water fountain that will enable public interactivity;
- A new permanent stage with a state of the art sound and lighting system;
- Digital program screens, that will provide high resolution video program and public art for visitors;
- An open-air amphitheatre incorporating a new sound and lighting system;
- Expanded gardens, horticulture and increased lawns that are 2.5 times the current footprint;
- A new one-storey glass pavilion and elevator;
- A new Memorial Monument.

### Expanded Support and Maintenance

The collective impact of these new amenities and public use will increase operational, maintenance, utilities and custodial requirements.

### Service Impact

The Civic Square redevelopment will require increased maintenance, horticultural and day-to-day care of the upgraded amenities and new features. The increased annualized base costs with the new square can be summarized into the following categories;

- 1) Rink Operations - \$343,000: Due to the increase in size of the compressor units associated with the new rink, (2) full time staff with specific certification (B-Ticket) are legislatively required to support the new rink. Additional, part-time rink patrol staff are required to ensure the appropriate ratio of staff to

patrons is maintained in accordance with the City's operating standards. Winter maintenance duties include rink boiler inspections, fuel costs, ice resurfacing blades and snow removal.

- 2) Expanded Fountain - \$23,000: Total costs are based on maintenance contracts and chemical treatment to allow for safe use of the expanded features of this new water feature.
- 3) Screens & Stage - \$223,700: The new screens will allow for high resolution viewing of the concert stage, and display daily digital programming and art within the square. In order to service this amenity, (2) full-time staff are required to oversee the technical aspect and scheduling of the digital screens and stage.
- 4) Maintenance and Horticulture - \$125,000: General labour, contract and supply increases are required due to the increase size of the new gardens, new turf and irrigation systems.
- 5) Custodial - \$151,000: Custodial includes; Facilities and Property Management Custodial and Maintenance Labour, contracts for plumbing, electrical, lighting, fountain, etc.

**Comments**

# Business Plan and Budget

City of Mississauga

Budget Request # 276

## Description of Proposed Initiative

Cellular Towers on Community Services lands

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	-15	-30	-15
Net Cost					
Funded from	0	0	-15	-30	-15
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	-0.01 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

To obtain an annual revenue through allowing the placement of cell towers on Community Services lands in acceptable locations to Council and community.

## Service Impact

These are outdoor cell towers which can also serve as a flag pole. The placement of cell towers will generate an annual revenue of approximately \$15,000 per location.

## Comments

Communication towers subject to Council Recommendation CPD 19-92 and Official Plan policies and Council approval.

# Business Plan and Budget

City of Mississauga

Budget Request # 285

## Description of Proposed Initiative

Reduce Office Supplies and Mileage Budget

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	335	-87	0	0	0
Net Cost					
Funded from	335	-87	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		-0.03 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

Reduce Division wide spending for office supplies by \$53k [a 26% reduction from 2010 budget] and mileage account spending by \$34k [a 26% reduction from 2010 budget ].

## Service Impact

Reducing office supplies is consistent with Living Green principle of reduce, re-use and re-cycle.

Mileage reduction means more conference call meetings and scheduling meeting on a longer time interval [i.e. formal team meetings every 6 weeks versus once a month and/ or schedule a meeting via conference call].

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 288

## Description of Proposed Initiative

Reduce Utility budget for Recreation and Parks

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	7,180	-600	0	0	0
Net Cost					
Funded from	7,180	-600	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		-0.20 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

### Details of Service Change

Reduce Utility budget for Recreation and Parks to align with actual costs.  
 In 2009 the actual Utility costs for Recreation and Parks was \$6.3M [versus a budget of \$7.5M]. For 2010 utility costs are budgeted at \$7.18M with an estimated actual cost of \$6.4M. In 2011 Recreation and Parks are requesting that the utility costs be adjusted downward and align to the actual cost range of \$6.5M assuming a nominal increase in actual costs over the previous year.

### Service Impact

None

### Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 312

## Description of Proposed Initiative

Malton Community Centre Pool

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	145	-5	-14	-10	-10
Net Cost					
Funded from	145	-5	-14	-10	-10
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	6	0.8	1	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

### Details of Service Change

The existing school pool facilities are under utilized. The Aquatic Study identified the need for increased day time programming . Infrastructure Stimulus funding has made it possible to add a 25 m lap pool and a therapy pool to the Malton Community Centre. It is predicted that the pool will attract a higher degree of use and have a design that better serves community needs over the next 40 years. The addition of a four lane 25 m pool and therapy pool to the Malton Community Centre will result in an increase in the programmable day time hours at the pool. The addition of a warm water therapy tank will allow for additional aqua fit , therapeutic and preschool programming. The addition will result in the loss of Hall B and a reduction in the square footage of Hall A.

### Service Impact

The addition of daytime use and a warm water/ therapeutic tank will increase available programmable hours, accommodate for an increase in older adult warm water therapeutic programming, result in a higher degree of use by the community and result in increased gross revenues.

### Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 315

## Description of Proposed Initiative

Outdoor Pool Operating budget reduction

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	235	-17	0	0	0
Net Cost					
Funded from	235	-17	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		-0.01 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	10	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

Outdoor Pools require significant renovation in order to continue to meet the needs of the community for the next 25 years. The rehabilitation of 6 Outdoor Pools which include replacement of existing pool buildings and replacement/repair of pool tanks through the Recreation Infrastructure Funding [RInC]. Buildings will be designed with energy efficient features, updated mechanical/electrical systems and the pool tanks will be fully accessible.

The savings in 2011 are a result of utility efficiencies and operating expense savings.

## Service Impact

The six Outdoor Pools that received RInC funding will be closed for rehabilitation during the 2010 summer season and re-open for the summer of 2011.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 316

## Description of Proposed Initiative

Mississauga Valley Community Centre Therapy Pool

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	-33	0	-18	0	0
Net Cost					
Funded from	-33	0	-18	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	-0.01 %	0.00 %	0.00 %
<b>FTE</b>	9	0	3.25	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	1,150	0	0	0

## Details of Service Change

Background studies and the Aquatic Study identified the need for increased day time programming that is able to accommodate the aging population. Adding a warm water/ therapy tank to the Terry Fox pool will increase the ability to serve the community and will increase program flexibility to attract greater use.

The scope of work for the addition of the therapy pool will include upgraded air handling systems, repairs to the existing pool building and cost estimates for the therapy pool.

## Service Impact

The addition of a warm water/ therapeutic tank will increase available programmable hours, increase the number of older adult warm water therapeutic programs and result in a higher degree of use by the community.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 317a

## Description of Proposed Initiative

Clarkson School Pool and Malton School Pool Shutdown

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved		200	200		
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

### Details of Service Change

The existing school pool facilities are under utilized. The Aquatic Study identified the need for increased day time programming. Infrastructure Stimulus funding has made it possible to add a 25m lap pool and a therapy pool to the Malton and Clarkson Community Centres. These new pools will attract a higher degree of use and have designs to better serve community needs over the next 40 years.

Discussions with the Peel District School Board and other community based organizations for alternative use needs to evolve. As this occurs [and on an interim basis] draining the existing pool tanks and closing the school pools is a practical approach. As alternative use strategies evolve a recommendation for the existing space will develop.

The existing 10 year Capital forecast identifies \$400K to support this transition/ re-use.

### Service Impact

Relocation of the pool operations to the community centres will increase available programmable hours and will attract a higher level of use by the community.

In the short term turning the school pools "dark" will not have a significant cost – other than the need to pay a portion of the utility bills for the space.

### Other Notes:

- leave financial numbers for 2011/ 2012 [\$200k of capital funding]
- remove additional \$530k in expenses and evaluate once alternative use is in place and has support – Director, Commissioner, LT and Council

### Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 319

## Description of Proposed Initiative

Clarkson Community Centre Pool

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	114	-8	-29	-20	-10
Net Cost					
Funded from	114	-8	-29	-20	-10
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	-0.01 %	-0.01 %	0.00 %
<b>FTE</b>	6.5	2	3	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

### Details of Service Change

The Aquatic study identified the need for increased day time programming. Infrastructure Stimulus funding made it possible to add a 25 m lap pool and warm water leisure/ therapy pool to the Community Centre. It is predicted that the pool will attract a higher degree of use and have a design that better serve community needs over the next 40 years.

### Service Impact

The addition of a 5 lane 25 m pool and leisure/ therapy pool to the Clarkson Community Centre will result in an increase in the programmable day time hours, allow for additional aquafit , therapeutic and preschool programming. The end result will be a higher degree of community use and an increase in gross revenues.

### Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 322

## Description of Proposed Initiative

Youth Plan

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	218	80	100	100	80
Net Cost					
Funded from	218	80	100	100	80
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.03 %	0.03 %	0.03 %	0.02 %
<b>FTE</b>	6	2	2	2	1.5
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

The Youth Plan identified the need to execute a plan to address the full range of youth needs and interests recognizing youth diversity. The implementation of the Youth Plan will reach out to different organizations across the City.

Through internal re-alignment Recreation and Parks has allocated a full time position to execute and facilitate the implementation of Youth Plan. In the next few years the following changes will occur:

- Establish an internal training module on "working effectively with Youth"
- &Youth focus groups and advisory committees &will inform and be involved in all aspects of youth programs and services
- Recreation and Parks will increase the number of "drop-in" youth programs across the City
- Develop stronger alliances with community partners and increased communication of partner programs that serve youth needs

The Youth plan identified the following programs to be implemented:

1. Expand low cost and no charge drop-in programs& directed at youth age 15-17
2. Allocate additional annual operating budget to support city-initiatives for youth event programming and drop-in programs targeted at youth age 18-24 across the City
3. Expand the Walmart At Play &program and develop a mentoring component in priority neighbourhoods for youth age 10-14
4. Increase the Corporate Grant Program &to support new partnership initiatives that address youth age 15-24 needs across the City

Programs will be established incrementally over the 4 years on the basis of opportunity and demand.

Each program will be evaluated on a number of criteria, including:

- Trends and opportunities
- Number of partnerships developed to deliver programs
- Participation numbers - with established minimums for operating the program
- Participant satisfaction - with established minimums for operating the program

Recreation and Parks is well positioned to establish youth advisory groups and expand the number of "drop-in" programs offered throughout the City over the short term. The greater challenge will be to establish partnerships, and the ongoing effort required to nurture alliances, allowing for a holistic approach to the delivery links of youth programs through other organizations.

### **Service Impact**

The service impacts will include:

- Develop new youth advisory committees and focus groups to establish a model that will sustain the ongoing participation of youth in identifying program/service opportunities - including how to measure/ monitor the success of efforts
- An increase in the number of diverse, affordable and "drop in" programs for youth aged 15-24 at 23 new locations across the City
- Expand the Walmart at Play after school program at 8 locations from the current 1 day per week to 3 days per week
- Increase the corporate grant funding to support new initiatives that address youth needs age 15-24 by \$50k in 2012
- Establish links and partnerships to enhance the benefits of the programs

### **Comments**

# Business Plan and Budget

City of Mississauga

Budget Request # 367

## Description of Proposed Initiative

Older Adult plan

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

Through internal re-alignment Recreation and Parks has allocated a full time position to executing and facilitating the implementation of the Older Adult Plan recommendations. In the next few years the following changes will occur;

- An Older Adult Advisory/ Focus group will be established to provide direction and comments on program development looking for opportunities to fill "gaps" to attract increased participation, partnerships with other organizations for new health related programs, diversity of programs to attract participation from varying demographic groups, volunteerism and the financial implications/resources to implement change;
- Partnership with health organizations [Region of Peel, LHIN, Hospitals] to extend the breadth of programs for Older Adults. i.e. Stroke Breakers, Next Steps to Active Living, Sweet Success program (diabetes), Fall Prevention for Seniors, Transition Programs, foot clinics, income tax sessions.
- Ensure City facilities adapt their space to be age friendly for Older Adults [versus just building additional space]
- Support and facilitate the development of local community groups focused on healthy active living. For example, staff have worked with two existing Older Adults groups that utilize existing facility space and applied to the Province to be recognized as Elderly People Centres [EPC] which, if approved, could provide additional grant funding.

The objective is to increase the breadth of services and community connections to foster healthy active living for Older Adults within the community. Recreation and Parks will strike a balance between direct deliver and facilitation of 3rd party delivery of older adult services. In essence implementing the Older Adult plan is intended to increase the effectiveness of service and at the same time enhance efficiency.

## Service Impact

Service impacts will include;

1. An increase in the breadth of program to Older Adults [measurements/ tracking will need to be put in place]. For example therapy pools will deliver increasing number of programs for this age group,

recreation programs staff will offer more programs, fees that are still discounted based on age will need to be adjusted to align to existing adult fees [example: fitness memberships];

2. Older Adult Advisory Committee will be utilized for feedback on programming, partnerships and communications.
3. Increased access for Older Adults to health related services provided by external agencies;
4. The ability of Older Adults to age in place and access services through community "nodes";
5. Increasing opportunities for volunteerism;
6. Ongoing review of ACTIVE ASSIST to ensure it remains relevant to Older Adult demographics and attracts residents

**Comments**

# Business Plan and Budget

City of Mississauga

Budget Request # 369

## Description of Proposed Initiative

Bell Gairdner Estate

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	22	-40	9
Net Cost					
Funded from	0	0	22	-40	9
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.01 %	-0.01 %	0.00 %
<b>FTE</b>	0	0	0.3	0	0.7
Capital					
Approved	2,285	530			
Forecast					
<b>Net Incremental Capital</b>	0	950	0	0	0

## Details of Service Change

The Bell Gairdner Estate was purchased by the City in 1999 and is located on Lakeshore Road West near the Mississauga/ Oakville boundary. The site has a main house, coach house and 18 hectares of woodlot and open space. In December 2008, Council approved a request to designate the Bell Gairdner Estate as a heritage property for its physical design, historical value and contextual importance.

In the summer of 2009 a market study was performed by a consulting firm which identified the site suitable for a wedding reception site in summer and small meeting site in winter.

The proposed re-development includes:

- Renovating the main house;
- Renovating the Coach House including washrooms, boardroom/ bride's room, reception/ bar area, warming kitchen and entranceway to a tent area
- Tent and site works suitable for wedding ceremony with a capacity of 200 [May 1 through September 30].

Contract labour to administer the site is forecast at \$70k and parks maintenance is forecast at \$40k to maintain the grounds. The cost of the later is included in Budget Request #415 [Parkland Growth].

## Service Impact

Facility will become an increasingly popular destination for weddings and corporate events.

The first phase of the re-development would focus on renovations to the main house to maintain structural integrity, re-development of the Coach house to support weddings/ rentals and establishing landscape/ plantings and flower beds in an area close to the Coach house for photography. These changes mean:

1. Additional capital investment in the property is required;
2. There will be operating costs to establish the wedding/ rental market activity. A contract staff to administer and look after day to day operations during prime rental season activity including third party contract for food services, utility costs, advertising, building maintenance, building expenses and cleaning. In the first 18-24 months of operations this staff position will be re-allocated from the Meadowvale CC during its shutdown and renovation;

3. Parks will need to establish a regular maintenance program on the site to maintain the plantings and the grounds.

It is anticipated that start up costs will be incurred for 2012.

**Comments**

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# Business Plan and Budget

City of Mississauga

Budget Request # 414

## Description of Proposed Initiative

North West Community Centre as Partnership

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	1,400

## Details of Service Change

Population growth in the north-west of Mississauga continues to happen faster than anticipated. In the Churchill Meadows and Lisgar communities there were about 10,500 children and youth (0-19 years) in 2004. Recent estimates, 2009, indicated this number has increased to over 21,000. Consequently, traditional amenities such as indoor pools are in demand. The two pools in proximity to this area, located at Meadowvale CC and Erin Meadows CC respectively, are already at or near capacity.

The Future Directions Master Plan advocates a provision by opportunity to partner approach to provide a new Community Centre in the northwest area of the City. A partnership approach is a good fit for this area given: evidence of latent demand; lack of access for residents in this area despite not yet attaining complete population thresholds for City wide facility provision standards; and fiscal responsibility.

## Service Impact

This new facility will increase the city wide provision of: major community centres from 11 to 12; indoor pools from 11 to 12; and fitness centres from 7 to 8.

Future Directions recommends that this partnership model should ensure residents can access services at this new facility in a similar manner to other City facilities. Residents will have daily access to: fitness equipment; fitness classes; aquatic lessons; length swims; and aquatic fitness classes.

There will be operating, capital and FTE budget impacts. These impacts cannot be calculated until a framework for a partnership has been determined. It is unclear at this time as to the type of operating model that will emerge from partnership discussions.

## Comments

The Future Directions Master Plan for Recreation was received for information in the Spring of 2010. Provision of a community centre in the northwest area of the City provided in partnership is one of the recommendations contained within the Future Directions Master Plan.

# Business Plan and Budget

City of Mississauga

Budget Request # 415

## Description of Proposed Initiative

Parkland Growth

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	14,389	116	80	198	406
Net Cost					
Funded from	14,389	116	80	198	406
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.04 %	0.03 %	0.06 %	0.12 %
<b>FTE</b>	254.5	2	1	3.5	6
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

New parkland to be maintained during the 2011 - 2014 business cycle requires funds for materials, equipment and staff.

Note: Net operating impacts reflect labour start date of May 1.

During the 2011 - 2014 time frame the following parkland growth is projected:

- 2011: 44.9 acres at cost of \$134,700 (5 community parks)
- 2012: 3.5 acres at cost of \$61,100 (1 community park and 2 high profile at 2.3 acres per \$25K/acre)
- 2013: 78.5 acres at cost of \$235,500 (2 community parks)
- 2014: 38.7 acres at cost of \$387,000 (1 high profile park at 38.7 acres per \$10K/acre)

Overall, 165.6 acres of parkland that will come on stream between 2011 - 2014.

- The costs were calculated based on the varying levels of service required for community parks and for high profile parks: \$3000/acre for community parks - contain general passive areas and secondary playing facilities. Typically neighbourhood parks and parkettes
- These parks require the following level of service: 10 day turf cutting cycle; weekly site inspection; weekly sanitation; standard design park furniture; horticultural infrastructure requiring weekly level of maintenance and; secondary ice/snow clearing.

The formula has been enhanced for high profile parks requiring a higher level of maintenance.

- \$10,000/ acre and \$25,000/acre for high profile parks.
- For these parks the benchmark has been Community Common at \$25,500/acre for the **NEW** park College Common in 2012 and Fusion/Bell Gairdner and;
- Port Credit Memorial at \$10,000/acre for the **NEW** Arsenal Park in 2014 requiring an enhanced level of service.
- The services required are: daily site inspection; enhanced turf cutting (once per week/as required); sanitation every second day (litter & cans); horticultural infrastructure requiring enhanced levels of

maintenance; regular irrigation monitoring and programming; enhanced/ unique quality and /or design park furniture; enhanced level of sport facility infrastructure requiring appropriate maintenance levels and; high priority ice/snow clearing.

**Service Impact**

To maintain current service levels in parks operations, it is necessary to fund parkland growth using the established formula for community parks and high profile parks.

Not obtaining the funding will mean that service levels will decline due to greater demand on existing resources.

**Comments**

# Business Plan and Budget

City of Mississauga

Budget Request # 421

## Description of Proposed Initiative

Debris Management - Cooksville Creek

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	2,520	214	21	0	0
Net Cost					
Funded from	2,520	214	21	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.07 %	0.01 %	0.00 %	0.00 %
<b>FTE</b>	25	1	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

Parks and Forestry are responsible for the clean up and maintenance of publicly owned lands adjacent to watercourses including woodlots, parks, trails and natural areas.

Due to a storm event on August 4th, 2009 and subsequent flooding, increased inspections and maintenance have been requested to deal with critical areas within Cooksville Creek.

The following are recommendations within a draft Woody Debris Management Strategy jointly developed between Transportation and Works and Community Services:

- identification of critical areas/special management zones;
- an increase in existing Parks and Forestry service levels
- additional service levels

Changes that will occur for the maintenance of Cooksville Creek based on the funding;

- proactive identification of critical areas/special management zones
- annual inspections of entire natural corridor of Cooksville Creek
- monthly inspections of critical areas/special management zones
- identified works as per inspections to be completed on a priority basis
- dead, hazardous trees dealt with on a site specific basis
- fallen trees or sections of trees will be removed from the creek, then removed from site completely or at least to a minimum of 3m from the edge of the creek
- accumulated woody debris piles to be removed from site completely

## Service Impact

If funding is not approved, the existing resources will not be able to provide proposed new service level.

## Comments

Cooksville Creek Debris Management Strategy was approved at General Committee on March 3, 2010



# Business Plan and Budget

City of Mississauga

Budget Request # 476

## Description of Proposed Initiative

Asset Management Program

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	64	141	85	0
Net Cost					
Funded from	0	64	141	85	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.02 %	0.05 %	0.03 %	0.00 %
<b>FTE</b>	0	1	1	1	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	100	100	0

## Details of Service Change

Community Services is responsible for more than 6,600 acres of parkland, 223 km of trails, 225 soccer pitches, 150 ball diamonds, 138 tennis courts, 255 play sites, pedestrian bridges, golf courses, marinas, vehicles and equipment. The value of these assets exceeds \$200M.

Currently there are a variety systems and methods to collect asset information, however many of the inventories are in antiquated databases or use labour intensive procedures. Also, there is no automated system to forecast and prioritize future capital replacements and spending.

A review is underway to develop a Capital Planning Group to better manage Community Services assets.

This initiative will be phased-in over three years to align with expected system implementation schedules.

### Phase I: 2011

Convert the Contract Capital Asset Inventory Co-ordinator position to permanent. This position is needed to maintain the legislated tangible capital asset reporting for the Community Services Department. Corporate Finance requires departmental experts or representatives to assist with ongoing asset expenditure analysis and liaising with Project Managers regarding project expenditures and status.

It should be noted that this position is a "hot spot" and staff retention and recruiting suitable candidates has been challenging in 2009.

### Phase II: 2012

Develop the Capital Planning Group within the PDBS management structure. Hire (1) permanent Manager of Capital Planning. Realign existing asset inventory staff throughout PDBS/ R&P into Capital Planning Group. Also, by the third quarter of 2012 it is expected that the Hansen system will be ready to accept the pathway and trail network inventory data. Capital funds have been allocated for the project management of the coordination and implementation of this new database.

### Phase III: 2013

Add (1) permanent Capital Asset & Compliance Coordinator position. This position will track tender cost trends and project management allocations to forecast future cost estimates and labour requirements.

Also, to complete the pathway and trail network database, an audit will be required to identify the type, location and condition of each trail segment. A Capital funding request has been made to perform a comprehensive trail audit.

By implementing a Capital Planning Group, there will be sufficient resources to standardize inventory collection methods and provide long term forecasting/ prioritization of asset replacement to maximize capital spending. In addition, this group will ensure that all necessary PSAB data collection and reporting requirements are met. The Capital Planning Group has been modelled after F&PM's organizational structure.

**Service Impact**

This initiative will provide detailed information to operating divisions and decision makers to improve the prioritization of future capital spending and assist in the development of an asset management program which will define capital planning and reporting.

In addition, there will be resources available to track and record all new development assets implemented through Capital Development and assist with the uploading of information into the Hansen system.

This program will also ensure the continued adherence to PSAB reporting requirements.

**Comments**

# Business Plan and Budget

City of Mississauga

Budget Request # 491

## Description of Proposed Initiative

Mississauga Celebration Square Gateway Sign

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	-74	-74	0	0
Net Cost					
Funded from	0	-74	-74	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		-0.02 %	-0.02 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

### Details of Service Change

This initiative delivers a feature digital gateway sign at the northwest corner of Burnhamthorpe Rd and Duke of York Blvd at no cost to the City. The feature gateway will communicate square programming and events on digital ribbon reader boards and display third-party content on large-format digital screens. The project would be fully capitalized and operated by a third-party under contract to the city.

### Service Impact

This initiative will deliver a vibrant, exciting downtown gateway that welcomes visitors and communicates upcoming events.

### Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 506

## Description of Proposed Initiative

Street Tree Block Pruning

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,128	0	464	21	0
Net Cost					
Funded from	1,128	0	464	21	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.15 %	0.01 %	0.00 %
<b>FTE</b>	3	0	1	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

Increase existing funding by \$400 thousand to a total of \$600 thousand annually for street tree block pruning. This work will be completed by contractors. It will allow a higher volume of trees to be pruned on an annual basis with an improved cost per tree.

The change in funding will allow pro-active, systematic pruning of trees within a defined geographic zone versus a reactive approach whereby inspections and pruning of trees is completed based on resident requests from sites across the city. The later means staff travel across the city on an ad hoc basis, The former provides a planned approach to pruning.

The cost to prune 40,000 trees using a proactive approach @\$15 per tree is \$600 thousand. The cost to prune 40,000 trees using a reactive approach @\$300 per tree is \$12 million.

Contractors completing street tree pruning will be supervised by a contract manager to ensure that the work is completed according to standards and the terms of the contract are being fulfilled.

## Service Impact

Urban Forestry is responsible for the maintenance, preservation and protection of all City owned trees. Mississauga's Urban Forest consists of more than 2 million trees on public and private lands. Publicly owned trees are located within parks, woodlots, greenbelts, cemeteries etc as well as on our streets (250,000 trees). The majority of Urban Forestry work orders are reactive based on individual resident requests.

The requested funding will enable Urban Forestry to implement a proactive maintenance model reducing the volume of reactive requests for work.

## Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 520

## Description of Proposed Initiative

Wall of Fame on Celebration Square

## Service Area

Recreation & Parks

## Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	0.00 %
<b>FTE</b>	0	0	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	100	0

## Details of Service Change

The re-developed Civic Square is scheduled to open in April 2011 with many additional and improved elements to host events and programs. A request to include a "Wall of Fame" to recognize significant achievements of Mississauga Residents was received from the Mayor's office in late 2009. A response to the Mayor to create a "Wall of Fame" in the area of the Civic Centre's south west façade was favourably received. Early concepts provided by the Consulting Architects propose a combination of cast or etched glass panels inserted into a metal frame super-structure. This element would also be illuminated for night time viewing. It is anticipated that the structure would be populated with the glass panels over a period of many years to recognize existing and future achievements.

Anticipated Order of Magnitude costs: \$100,000. Funding is not within scope of ISF Civic Square redevelopment.

## Service Impact

Enhancement to service levels by recognizing outstanding achievements by Mississauga residents. Provides an additional Place making element and draw for the Civic Square.

## Comments

A new Corporate Policy will be required to fully define a criteria for recognition on new "Wall of Fame". Linkages with existing recognition programs is required.

# Business Plan and Budget

City of Mississauga

Budget Request # 567

## Description of Proposed Initiative

Digital Advertising in Community Centres and Libraries

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	-5	-10	-10	-25
Net Cost					
Funded from	0	-5	-10	-10	-25
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	0.00 %	0.00 %	-0.01 %
<b>FTE</b>	0	1	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

### Details of Service Change

New larger scale community facilities [Magna Centre in Newmarket, Iroquois Park in Whitby, Legends in Oshawa] have digital monitors that provide program, dressing room assignments and other information to facility visitors.

These facilities attract a volume of activity and patron foot traffic that space on the digital monitors is provided for third party advertising, as well as deliver utilize the space for community centre information/ corporate messages. These advertising revenues enhance the gross revenue generated within a building. The City of Mississauga has a number of recreational facilities with a volume of activity that could build this revenue stream. Based on five advertisers paying \$100 @ month a facility could generate \$6,000 per year [which would be consistent with the arena rink board advertising].

Funding for digital monitors [previously TV screens] is contained within the existing 10 year capital cost forecast for Recreation and Parks.

### Service Impact

The use of digital monitors enhance the messages and information available to recreation and library patrons. In addition, facilities will yield new advertising revenues. Gross advertising revenues are expected to develop over a 3-5 year time frame, with a cost/ revenue benefit achieved within 24 months of execution.

### Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 586

## Description of Proposed Initiative

Backlit Advertising in Community Centres and Libraries

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	-352	0	-27	-15	-25
Net Cost					
Funded from	-352	0	-27	-15	-25
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.00 %	-0.01 %	0.00 %	-0.01 %
<b>FTE</b>	2	0	1	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

### Details of Service Change

Community Centres, Arenas and Library facilities attract a volume of activity and foot traffic through central entrance points that are attractive to advertisers and can create new revenues. There are sixty-five sign locations that have been identified for back lit advertising signs. The objective of this program would be to locate two advertisers per facility with the Central Library having up to five advertisers.

Depending on the location and the foot traffic through a building the advertisers would pay between \$1,500 to \$3,500 a sign per year. The fee structure is consistent with the Recreation and Parks Arena advertising program which generates gross revenues of \$120,000 per year.

Financial estimates are based on selling 70% of capacity, back lit sign sales will create gross revenues of \$100,000 @ year by 2015 creating net revenue of \$63,000 [excluding initial capital cost to install back lit hardware].

### Service Impact

The gross revenue stream will develop beginning in 2012. Break-even point will be achieved within 24 months.

The capital cost of setting up these signs needs to be confirmed through supplier quotes and will vary by the size and location of the sign.

### Comments

# Business Plan and Budget

City of Mississauga

Budget Request # 629

## Description of Proposed Initiative

Dome Field at Hershey SportZone (Hershey #1)

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	-113	-267	0	0
Net Cost					
Funded from	0	-113	-267	0	0
Tax Levy					
<b>Net Impact on Tax Levy</b>		-0.04 %	-0.09 %	0.00 %	0.00 %
<b>FTE</b>	0	1.1	1.8	0	0
Capital					
Approved					
Forecast					
<b>Net</b>					
<b>Incremental Capital</b>	0	2,885	0	0	0

## Details of Service Change

This dome structure will effectively double the number of prime time hours of turf field capacity during the November through April period to facilitate training and competition for turf based sports groups. Available unused time (i.e. not used by affiliated groups) will be utilized by City programmers to expand league play for Hershey SportZone Indoor Soccer League and other indoor youth and adult leagues and will be available for rent by other individuals and groups. The dome will be erected in November and taken down in April, making use of Hershey Field 1 and the ancillary facilities (change house and parking area) on site on a year round basis. The costs of erecting and tearing down/storage of the dome structure are included in the annual operating expenses of the dome.

## Service Impact

The desire for additional indoor turf field capacity has been raised by the local affiliated soccer clubs over the past 24 months. This will double the number of prime time hours of indoor turf time from the present situation in response to the issues of youth training raised repeatedly by the six affiliated soccer clubs in the city. A number of the clubs have committed to enter into agreements with the City to guarantee a minimum annual utilization of the dome facilities. The dome has a 10 to 15 year service life and a 12 year service life is anticipated before the structure (bubble) will need to be replaced.

## Comments

The final agreement to resolve the Clubs' support of the City in operating the indoor soccer league at the Hershey Sports Complex was approved by Council on October 14, 2009, GC-0602-2009.

Recommendation 1 references an agreement between six affiliated soccer clubs and the City, Article 18 of the agreement references the resolution of Youth Training issue, which was to be resolved by the parties to the agreement. Initiating this project will close this issue to the satisfaction of the clubs.

The North Mississauga Soccer Club was the catalyst for this solution since the west end turf fields and indoor facility, identified initially in the 2004 Future Directions for Recreation and Parks Services and subsequently identified in the 2004 Capital Budget and Forecast (as a 2005 project) has been deferred to potential construction between 2013-15 in the present capital forecast. NMSC and the other clubs most impacted by the lack of indoor training facilities suggested the dome at Hershey 1 as an immediate solution which could be portable and may be relocated to the west end site when it is eventually completed.

# Business Plan and Budget

City of Mississauga

Budget Request # 640

## Description of Proposed Initiative

Mississauga Celebration Square Events and Programs

### Service Area

Recreation & Parks

### Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	618	-50	-75	-100
Net Cost					
Funded from	0	618	-50	-75	-100
Tax Levy					
<b>Net Impact on Tax Levy</b>		0.21 %	-0.02 %	-0.02 %	-0.03 %
<b>FTE</b>	0	4	0	0	0
Capital					
Approved					
Forecast					
<b>Net Incremental Capital</b>	0	0	0	0	0

## Details of Service Change

The program plan for Celebration Square creates an exciting and vibrant activity in the downtown core. Mississauga's Celebration Square will become an exciting and iconic centrepiece to the City Centre and the surrounding area. Distinctive high quality events and programming will make the Celebration Square a popular destination for residents and visitors and will transform the square into one of the premier public spaces in the Greater Toronto Area.

The upgraded amenities will provide for more comprehensive programming, and greater utilization of the square by external groups to host events. The new Square will include:

- A new larger than Olympic sized seasonal rink, which is more than twice the size of the previous rink;
- An expanded and modernized water fountain that will enable public interactivity;
- A new permanent stage with a state of the art sound and lighting system;
- Digital program screens, that will provide high resolution video program and public art for Civic Square visitors;
- An open-air amphitheatre incorporating a new sound and lighting system;

## Service Impact

To realize the full potential of the City, Federal and Provincial investment in Celebration Square, an enhanced, comprehensive year-round schedule of events, programs and activities will take place on the square.

### Signature Events (more than 25,000 in attendance per day)

**Current: (1)** Canada Day

**2011: (2)** Canada Day, New Year's Eve Celebration

**2012: (4)** Canada Day, New Year's Eve Celebration, New Signature Evens (Pan Am Games/Taste of Mississauga)

### Class A Events (Between 5,000 – 24,999 in attendance per day)

**Current: (3)** Mosaic, South Asian Heritage Festival, Mississauga Rotary Ribfest, Pakistan Independence Day

**2011: (8)** Mosaic, South Asian Heritage Festival, Mississauga Rotary Ribfest, Pakistan Independence Day, Muslim Fest, Viet Fest, Mississauga Tree Lighting Celebration, International Indian Film Awards, Memorial Cup

**2012: (7)** Mosaic, South Asian Heritage Festival, Mississauga Rotary Ribfest, Pakistan Independence Day, Muslim Fest, Viet Fest, Mississauga Tree Lighting Celebration, Below Zero Winterfest (Skating and Screen Programming)

**Class B Events (Between 1,000 – 4,999 in attendance per day)**

**Current: (5)** Muslimfest, Viet Summerfest, Indian Heritage Festival, Community Crime Awareness Day

**2011: (14)** Friday Night Concert Series, Fiesta ng Kalayaan, India Heritage Festival, Culture Division Event, NBA FanFest, New Corporate Event, Mississauga, International Drum and Dance Festival, Community Crime Awareness Day, Tour de Mississauga, National Culture Day.

**2012: (21)** Friday Night Concert Series, Fiesta ng Kalayaan, India Heritage Festival, Culture Division Event, NBA FanFest, New Corporate Event, Mississauga, International Drum and Dance Festival, Community Crime Awareness

Day, Tour de Mississauga, National Culture Day, Alfa Romeo of Canada Rally Event, Euro Cup Soccer Event, Summer Olympics, Film Festival Event.

**Class C Events (Between 200 – 999 in attendance per day)**

**Current: (19)** 20 Min. Makeover, Litter not Clean-Up, Public Works Family Fun Day, United Way Pancake Breakfast, Bike to Work Day, Relay for Life, Amica at the Park, My Mississauga Concert Events (5), My Mississauga Movie Nights (4), Culture Division Event

**2011: (35)** 20 Min. Makeover, Litter not Clean-Up, Public Works Family Fun Day, United Way Pancake Breakfast, Bike to Work Day, Mayor's Levee, Relay for Life, Amphitheatre Unplugged (13), Thursday Movie Nights (11), Run for the Cure, Fall Market, Remembrance Day, Skating Rink Opening.

**2012: (43)** 20 Min. Makeover, Litter not Clean-Up, Public Works Family Fun Day, United Way Pancake Breakfast, Bike to Work Day, Mayor's Levee, Relay for Life, Amphitheatre Unplugged (13), Thursday Movie Nights (15), Run for the Cure, Fall Market, Remembrance Day, March Break Event, Now Playing Screen Events, Spring Market, Halloween Event, Literary Festival.

**Activities (Less than 199 in attendance per day)**

**Current: (0)**

**2011: (27)** Tues. Seniors Days (9 days), Wed., Fresh Air Fitness (8 evenings), Thurs. Bark in the Park (6 evenings), Thurs. Kids Camp Days (4 days)

**2012: (43)** Tues. Seniors Days (13 days), Wed., Fresh Air Fitness (10 evenings), Thurs. Bark in the Park (12 evenings), Thurs. Kids Camp Days (8 days), St. Michael's Majors Outdoor Practices, Dance practice on the Square, Cricket Club Demos, Martial Arts Demos, AGM Outdoor Gallery, Teen Poetry Readings

**Total Events**

**Current: 27 Events; 2011: 86 Events; 2012: 118 Events**

**Total Days**

**Current: 38 Days; 2011: 101 Days; 2012: 144 Days**

**Other Activities**

**Current: 0 Days**

**2011: 365 Days.** Program Screens Content, Outdoor Reading Room, Outdoor Foosball, Chess, Checkers, Rink Days

**2012: 365 Days.** Program Screens Content, Outdoor Reading Room, Outdoor Foosball, Chess, Checkers, Rink Days

**Total Attendance**

**Current: 300,000; 2011: 500,000; 2012: 800,000; 2013: 1,100,000; 2014: 1,400,000**

**Seasons of Programming**

**Current: 3 months; 2011: 12 months; 2012: 12 months**

**Comments**