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COMMUNITY SERVICES

2006

2006 Departmental Overview

BUDGET & BUSINESS PLAN

Community Services Department

Departmental Goals

- to provide timely and effective fire protection and emergency response services;
- to provide lifelong learning, leisure and recreational experiences through recreation programs, community centres, golf course and marina operations, parks, trails and open spaces;
- to provide library services that meet lifelong informational, educational, cultural and recreational needs of the citizens;
- the design and construction of new parks and trails; the long term and short term planning for leisure facilities and services and development of strategic partnerships with other boards and agencies, for increased access to facilities;
- major maintenance and servicing of existing City facilities, construction and project management of new facilities and city wide energy management and procurement; and
- delivering quality programs and services valued by our community, with our dynamic and dedicated team of staff, volunteers and community partners.

Departmental Strategic Objectives

- Increase staffing levels for fire and emergency services and maintain standard of emergency response; planning and design of the new Fire training centre and vehicle maintenance facility;
- to maintain the quality programs and services valued by our community while addressing the appropriate service access strategies and pricing policies and planning for long term demographic shifts in customer needs and usage patterns; plan and develop new strategic partnerships and sponsorship activities;
- to plan and manage the opening of the new Churchill Meadows Branch Library; to critically assess strategic service

COMMUNITY SERVICES

Departmental Strategic Objectives	
	delivery improvement alternatives such as self checkout at the Library;
➤	to develop detailed design and planning for the redevelopment of the existing older community facilities;
➤	to construct the Sports Complex with indoor sports fields, gymnastics facility, gymnasiums and outdoor artificial fields,
➤	to undertake basic park development at community parks, major playground redevelopment, reconstruction of bridges, strategy for the redevelopment of waterfront and Credit Valley parks, meet sports field demands and standards, continued development of human resource strategies, corporate business planning strategy and delivery of e-services for the department;
➤	to aggressively research and develop City wide strategies to address the volatility of energy and commodity prices; to proactively address long term maintenance needs of aging city wide facilities; and
➤	ensure compliance with regulatory agency standards and guidelines governing workers and recreation/parks environments for users.

Services Within the Department	
➤	Fire and Emergency Services
➤	Recreation and Parks Services
➤	Municipal Buildings Services
➤	Library Services
➤	Departmental Support Services

COMMUNITY SERVICES

3 YEAR BUDGET FORECAST

2006

BUDGET & BUSINESS PLAN

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Labour Costs	137,438,000	150,096,100	163,164,700	174,416,400
Other Operating Expenses	38,128,600	39,712,900	42,311,900	45,386,900
TOTAL COSTS	175,566,600	189,809,000	205,476,600	219,803,300
TOTAL REVENUES	(43,969,900)	(46,027,100)	(49,174,100)	(53,536,100)
NET COSTS	131,596,700	143,781,900	156,302,500	166,267,200

COMMUNITY SERVICES

2006

BUDGET & BUSINESS PLAN

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Departmental Support Service	4,907,600	5,329,500	5,831,800	6,437,600
Fire & Emergency Services	61,359,800	69,621,000	75,669,600	80,844,400
Mississauga Library System	17,959,600	19,134,600	20,667,900	21,383,800
Municipal Buildings	23,781,600	24,697,300	25,607,300	26,590,300
Recreation & Parks	23,588,100	24,999,500	28,525,900	31,011,100
TOTAL EXPENDITURES	131,596,700	143,781,900	156,302,500	166,267,200

COMMUNITY SERVICES

Departmental Capital Summary

Community Services
(000's)

2006

BUDGET & BUSINESS PLAN

Department Summary	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Gross Expenditures	69,172	76,072	44,160	43,325	50,863	28,302	31,092	23,473	21,867	22,473	410,799
Recovery/Subsidy	20	5,170	0	0	0	30	0	0	0	725	5,945
Total Net Expenditures	69,152	70,902	44,160	43,325	50,863	28,272	31,092	23,473	21,867	21,748	404,854

Summary by Service	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Fire and Emergency Services	2,037	15,072	3,795	2,442	3,217	2,508	4,092	6,851	4,966	2,301	47,281
Mississauga Library System	1,403	279	7,608	1,924	5,176	1,396	3,864	186	165	146	22,147
Municipal Buildings	15,153	19,417	16,940	15,407	16,555	16,958	7,359	6,746	7,048	10,389	131,972
Recreation and Parks	50,559	36,134	15,817	23,552	25,915	7,410	15,777	9,690	9,688	8,912	203,454
Total Net Expenditures	69,152	70,902	44,160	43,325	50,863	28,272	31,092	23,473	21,867	21,748	404,854

COMMUNITY SERVICES

Budget Highlights Community Services Department

2006
BUDGET & BUSINESS PLAN

Operating Highlights

The proposed 2006 Budget and Business Plan, recommends a net expenditure of \$143.8 million, an increase of \$12.2 million or 9.3% over the previous year's budget. \$2.4 million or 1.8% of this increase is due to growth related expenditures in the 2006 recommended budget and the annualization of growth related expenditures approved in the 2005 budget. The growth areas include the opening of new libraries, addition of a new fire truck and increased staffing levels on existing fire trucks. The remaining major cost pressures for the department include general labour cost increases including estimated settlements for union contracts currently being negotiated. The department has realized savings in operations as reflected in this budget submission.

Highlights of the recommended budget include :

- Staffing of the Churchill Meadows Branch Library for the planned opening in 2007. A complement increase of nine staff is recommended, for a 2006 financial impact of \$270,000 with staff to be hired starting mid year 2006;
- Additional staffing of twenty eight firefighters budgeted at \$610,000, effective September 2006. The increased complement reflects a change in the staffing level from four to five suppression staff per fire truck to meet Provincial guidelines;
- One additional position for the Vehicle Maintenance clerk in the Fire and Emergency Services, to support the implementation of the new fleet management system;
- Two additional staff for Parks and Forestry areas, effective June 2006, to address parkland growth, increase in street tree assets and to ensure a timely response to tree inspection calls;
- An additional complement of an Information Technology Analyst, funded from June 2006, to provide support for computers installed in new facilities including Courtnepark and Cooksville Branch Libraries. Funded from June 2006;
- An additional complement of Infrastructure Management. Asset Co-ordinator to maintain the Parks and Forestry inventory also funded effective June 2006;

COMMUNITY SERVICES

Budget Highlights Community Services Department

2006
BUDGET & BUSINESS PLAN

- Two additional complement in Municipal Building Services to address the increased capital commitment towards long term maintenance of facilities;
- A Heritage co-ordinator position, to address the additional requirements of the new Heritage Act, funded June 2006;
- Annualization of the crew for Aerial 103 approved in the previous year's budget - \$950,000;
- Inflationary increase in maintenance service contracts of \$185,000 in the Municipal Buildings Services,
- Increase in Library collection materials of \$158,000 to fund the annual replacements at the rate of 7% of the overall collection;
- An increase in materials and utilities cost of \$210,000, resulting from parkland growth; and
- Funding of \$148,000 to reflect the joint facility agreement between the Dufferin-Peel Catholic District School Board and the City for the operation of the shared use facility and library at Courtneypark and St. Marcellinus Secondary School as approved by Council on July 6, 2005.

Offsetting these increases, are savings and revenue increases, as indicated below:

- \$610,000 increase in net revenues as a result of annual rate increases in Recreation and Parks offset by revenue reductions. The service area has seen a shift in participation trends and increased private sector competition in ice rental resulting in approximately \$180,000 net revenue shortfall. This has been offset by higher than anticipated participation in registered aquatics programs with increased net revenue of \$150,000;
- \$153,000 increase in revenues from sports fields user fees, through extended playing season on artificial sports fields;
- \$199,000 increase in city's net revenue from the annualization of the BraeBen Golf Course operations in accordance with the Region of Peel.
- \$80,000 increase in revenues from sponsorship and corporate partner programs;
- Reduction in annual loan repayment to the city of \$293,000 for the Lakeview Golf Course through an early repayment of debt.
- \$290,000 decrease in utility costs arising from strategic open market purchase of electricity;

COMMUNITY SERVICES

Budget Highlights Community Services Department

2006
BUDGET & BUSINESS PLAN

- \$100,000 in efficiency savings from replacement of new overhead doors at the Transit terminal;
- \$80,000 annualised saving from the termination of lease at Hensall Circle Court House for the POA facilities, with the opening of the Court House at 950 Burnhamthorpe in 2005;
- Phased increase in revenues from sponsorship and corporate partner programs, estimated at a net amount of \$80,000;and
- Reduction in annual loan repayment to the city of \$293,000 for the Lakeview Golf Course through the early repayment of debt.

In summary, the Community Services 2006 operating budget reflects the financial resources required to maintain the existing service levels in line with customer expectations, efficient and effective service delivery demonstrated through the benchmarks provided, and a prudent and judicious use of financial and human resources to meet community needs and expectations. This budget maintains the service level standards for the programs delivered by the city and incorporates efficiencies accomplished by the department.

Capital Highlights

The 2006 - 2015 capital budget and forecast recommends a net expenditure of \$69.2 million for 2006 and a total of \$404.9 million for the ten year period. The capital plan is financed 69% from tax based reserve funds, 14% from development charges, 15% from cash in lieu of parkland and 2% from developer contribution.

Underlying this capital plan is the shift to address and fund the long term infrastructure maintenance requirements for all civic facilities including library renovations and fire station renovations. Also included in this plan is the replacement and refurbishment of fire vehicles, based on the life cycle requirements.

Highlights of the 10 year plan include :
Municipal Buildings Services (\$132 million)

COMMUNITY SERVICES

- \$29.7 million for the implementation of subsequent phases of the long range office accommodation plan currently under development. This includes phased expansion of space inventory to meet needs of all City departments;
- \$102.3 million for the ongoing maintenance of City facilities based on life cycle requirements and to address backlog of maintenance requirements.

Recreation and Parks Services (\$203.4 million)

Funding for this program is comprised of \$46.6 million through development charges, \$58.4 million through cash in lieu of parkland contributions, \$9.2 million through developer contributions and \$89.2 million from tax based reserves.

The 10 year program includes :

- \$63.1 million for City Wide Facilities which includes
 - \$36.2 million for Sports Complex facility with indoor sports fields, gymnastics facility, gymnasiums, sports therapy space and artificial outdoor fields budgeted in 2006; and \$1.5 million for the renovation of the existing gymnastics club at Mississauga Valley Community Centre;
 - \$10.8 million for the Indoor Soccer facility anticipated to be built in the west end of the City, in accordance with the recommendations of the Future Directions for Recreation and Parks;
 - \$8.7 million for Bicycle Pedestrian System program throughout the City based on the Mississauga Multi-Use Recreational Trail Study;
 - \$2.5 million for the Port Credit Harbour Development, in accordance with the Master Plans;
 - \$1.9 million for Riverwood Development for detail design, bridge, parking, fencing and barn;
 - all funded primarily through development charges and cash in lieu of parkland contributions.
- \$29.5 million for Facility Renovations and Rehabilitation which includes:
 - \$21.7 million for the redevelopment of Meadowvale Community Centre, Malton Arena, Port Credit Arena and detailed design of the next phase of community centre and arena redevelopment;
 - \$7.8 million for the ongoing renovation and rehabilitation of the community centres, arenas and other recreation facilities;
 - funded primarily through tax based funding.
- \$20.5 million for the Parkland Acquisition program in accordance with the Future Directions for Recreation and Parks, funded entirely through cash in lieu of parkland contributions.

COMMUNITY SERVICES

- \$14.7 million for the Park Development program including city parkland, community parkland, woodlands, greenbelts and other environmentally sensitive areas, funded entirely through development charges.
- \$28.1 million for the Park Redevelopment program to recognise the changing demographics of the community funded entirely through tax based reserve funds which includes playground redevelopment to replace obsolete structures or supplement existing playgrounds, meeting all the provisions of the new Canadian Standards Association (CSA);
- \$18.4 million for the Parks and Sports Field maintenance programs including life cycle maintenance required for turf, sports fencing, pathways, lit and unlit sports fields and tennis courts, funded entirely through tax based reserve funds.
- \$12.8 million for the Urban Forestry program for street tree planting for arterial roads, buffer zones, city boulevards in new subdivisions, replacement in residential areas, and the Forestry Management plan, funded through developer contributions and tax based reserve funds.

Fire and Emergency Services (\$47.3 million)

- \$11.8 million for the design and construction of the Fire training centre and vehicle maintenance facility funded through a combination of development contribution and tax based reserve funds;
- \$3.5 million for station renovation based on life cycle needs, funded through tax based reserve funds;
- \$22.6 million for replacement of pumps, aerial trucks, and other vehicles, funded through tax based reserve funds; and
- \$9.3 million for replacement of hoses, nozzles, breathing apparatus, semi automatic defibrillators and safety clothing, all of which is tax funded.

Library Services (\$22.1 million)

- \$2.8 million for the construction of the Meadowvale Library funded through a combination of development charges and tax based reserve funds;
- \$11.2 million for the planned renovation of Burnhamthorpe, Lakeview, Lorne Park, Port Credit and Woodlands libraries, all funded through tax based reserve funds;
- \$1.3 million for the library material collection at the Churchill Meadows Library, scheduled to open in 2007, funded through development charges and tax based co-payment required under the *Development Charges Act*;
- \$5.5 million estimated for the implementation of the self checkout technology including conversion of material security tags to radio frequency and minor structural modifications at the libraries, installation of related equipment, all funded through tax

COMMUNITY SERVICES

based reserve funds.

2006 Highlights :

The 2006 capital plan reflects Council's strategic priorities and recommendations of the City's Future Direction study. In summary, the 2006 plan recommends expenditures of \$69.2 million, financed 30% from tax based reserve funds, 26% from development charges, 42% from cash in lieu of parkland and 2% from developer contribution.

Highlights of the 2006 capital budget by service are summarised below

Fire and Emergency Services (\$2.0 million) :

- \$50,000 for the design of station 106 rehabilitation project;
- \$2.0 million for the replacement and rehabilitation of fire vehicles and equipment,
- entirely funded through tax based reserve funds.

Municipal Buildings Services (\$15.1 million) :

- \$7.9 million for the initial phase of relocations and renovations of office spaces to accommodate staff and Council. This includes renovations to Council Chambers, areas of the Civic Centre offices, 950 Burnhamthorpe Road property and maintenance workshops, funded through tax based reserve funds;
- \$7.2 million for ongoing maintenance and of city facilities based on life cycle requirements and to address backlog of maintenance requirements; funded primarily through tax based reserve funds.

Library Services (\$1.4 million) :

- \$1.3 million for the collection development for Churchill Meadows branch library scheduled to open in 2007, funded through development charges and tax based co-payment required under the *Development Charges Act*;
- \$0.1 million for annual program equipment for various branches, funded through tax based reserve funds.

Recreation and Parks Services (\$50.6 million) :

Funding for this program is comprised of \$17.3 million through development charges, \$28.4 million through cash in lieu of parkland contributions, \$1.2 million through developer contributions and \$3.7 million from tax based reserve funds.

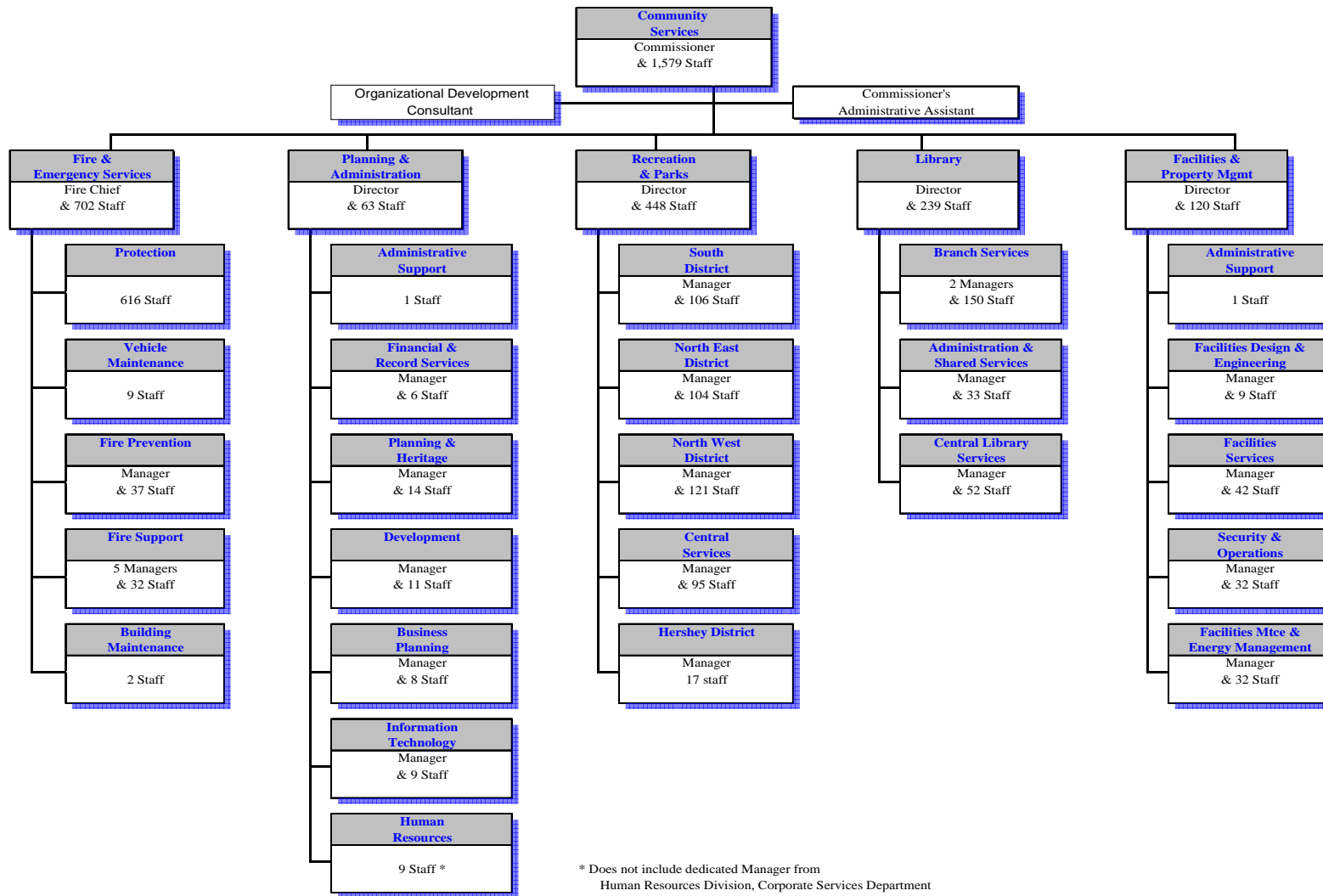
COMMUNITY SERVICES

The 2006 budget includes :

- \$39.6 million for city wide facilities which includes:
 - \$36.2 million for the construction of the Sports Complex, gymnasiums, and outdoor soccer fields with project completion expected in 2007, funded through a combination of development charges and cash in lieu of parkland contributions;
 - \$0.7 million for the design of the Indoor Soccer facility, in accordance with the recommendations of the Future Direction plan funded through cash in lieu of parkland contributions;
 - \$2.2 million for the Bicycle Pedestrian System program that continues with the establishment of major spines and significant community trails of the network;
 - \$212 thousand for the Riverwood Park Development with the upgrading of the McEwan barn to allow for public use;
- \$1.8 million for Facility Renovations and Rehabilitation which includes:
 - \$0.5 million for the design and planning of redevelopment of the next phase of community centre and arena redevelopment;
 - \$1.2 million for the ongoing renovation and rehabilitation of the recreation facilities and implementation of the facility signage program for redeveloped community centres;
 - funded primarily through tax based reserve funds.
- \$4.2 million for parkland acquisition;
- \$0.7 million for park redevelopment program including \$400 thousand for life cycle replacement and rehabilitation of bridges at various locations and \$290,000 for life cycle replacement of play equipment and related landscape improvements, funded through tax based reserve funds;
- \$1.0 million for parks maintenance, improvements at cemeteries, and pathway reconstruction funded, through tax based reserve funds;
- \$1.5 million for the Urban Forestry Program with \$0.6 million for infill planting of street trees and \$0.5 million for tree planting in new subdivisions, both funded from developers contribution.

In summary, the 2006 - 2015 capital program reflects the ongoing capital needs of a mature city with declining growth, reduced reliance on development charges and greater emphasis on tax based sources. The capital projects reflect the expenditure level necessary to maintain the capital assets in a state of good repair and provide efficient service delivery to the taxpayers.

COMMUNITY SERVICES



COMMUNITY SERVICES

Community Services Human Resources Requirement

**2006
BUDGET & BUSINESS PLAN**

	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
2004 Establishment	1,515	1,222,949	0	1,515	1,222,949
2005 Establishment	1,539	1,226,895	0	1,539	1,226,895
2006 Budget Recommendation	1,580	1,243,085	0	1,580	1,243,085

Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
Planning & Administration	67	7,535	0	67	7,535
Fire & Emergency Services	703	0	0	703	0
Mississauga Library System	240	180,200	0	240	180,200
Recreation & Parks	449	1,019,200	0	449	1,019,200
Facilities & Property Management	121	36,150	0	121	36,150
Total Recommended 2006	1,580	1,243,085	0	1,580	1,243,085

2006

BUDGET & BUSINESS PLAN

SERVICE:

**Departmental Support
Service**

COMMUNITY SERVICES

Departmental Support Service

DEPARTMENTAL SUPPORT SERVICE BUDGET OVERVIEW

2006
BUDGET & BUSINESS PLAN

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	5,363,391	5,491,600	5,890,900	42,600				5,933,500	441,900	8.0
Staff Development Costs	73,121	81,500	81,500					81,500		0.0
Communication Costs	15,917	13,400	13,400					13,400		0.0
Transportation Costs	54,988	44,000	44,000					44,000		0.0
Occupancy & City Costs	351	300	300					300		0.0
Equipment Costs & Maintenance Agreement	33,025	2,700	2,700					2,700		0.0
Contractor & Professional Services	22,149	19,900	19,900					19,900		0.0
Advertising & Promotions		500	500					500		0.0
Materials, Supplies & Other Services	101,311	77,300	77,300					77,300		0.0
OTHER OPERATING EXPENSES	300,862	239,600	239,600					239,600		0.0
TOTAL EXPENDITURES	5,664,253	5,731,200	6,130,500	42,600				6,173,100	441,900	7.7
REVENUES										
Fees & Service Charges	(70,091)	(52,600)	(72,600)					(72,600)	(20,000)	38.0
Transfers	(678,604)	(771,000)	(771,000)					(771,000)		0.0
TOTAL REVENUES	(748,695)	(823,600)	(843,600)					(843,600)	(20,000)	2.4
NET SERVICE IMPACT	4,915,558	4,907,600	5,286,900	42,600	0	0	0	5,329,500	421,900	8.6

COMMUNITY SERVICES

Departmental Support Service

2006 NET BUDGET BY PROGRAM	2006 BUDGET & BUSINESS PLAN
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	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Service & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Departmental Support Service	3,512,281	3,485,900	3,761,900					3,761,900	276,000	7.9
Park Planning & Development	1,403,277	1,421,700	1,525,000	42,600				1,567,600	145,900	10.3
NET PROGRAM IMPACT	4,915,558	4,907,600	5,286,900	42,600	0	0	0	5,329,500	421,900	8.6

COMMUNITY SERVICES

Departmental Support Service

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: DEPARTMENTAL SUPPORT SERVICES

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Management of department-wide issues and general administrative functions of the department;
Budget co-ordination and monitoring status of expenditures and revenues;
Strategic business planning services;
Information technology management, planning and support; and
Records management for the department.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	3,355,100	3,631,100	276,000	8.2%	Reflects labour and fringe benefit increases. New Information Technology Analyst New Infrastructure Management Asset Co-ordinator New part time IT analyst
Staff Development Costs	60,700	60,700		0.0%	
Communication Costs	7,900	7,900		0.0%	
Transportation Costs	24,800	24,800		0.0%	
Occupancy & City Costs	300	300		0.0%	
Equipment Costs & Maintenance Agreements	2,700	2,700		0.0%	
Contractor & Professional Services	12,600	12,600		0.0%	
Materials, Supplies & Other Services	58,700	58,700		0.0%	
OTHER OPERATING EXPENSES	167,700	167,700		0.0%	
TOTAL EXPENDITURES	3,522,800	3,798,800	276,000	7.8%	
REVENUES					
Fees & Service Charges					
Transfers	(36,900)	(36,900)		0.0%	
TOTAL REVENUES	(36,900)	(36,900)		0.0%	
NET PROGRAM IMPACT	3,485,900	3,761,900	276,000	7.9%	

COMMUNITY SERVICES

Departmental Support Service

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: PARK PLANNING AND DEVELOPMENT

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Master planning, detailed design of parks and inspection of park development projects undertaken by developers;
Tendering, contract administration and project management of capital parks projects;
Land related information systems, land acquisition identification and participation in review of development applications; and
Maintain inventory and provide advice on all heritage resources.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	2,136,500	2,302,400	165,900	7.8%	Reflects labour and fringe benefit increases. New Heritage Assistant
Staff Development Costs	20,800	20,800		0.0%	
Communication Costs	5,500	5,500		0.0%	
Transportation Costs	19,200	19,200		0.0%	
Contractor & Professional Services	7,300	7,300		0.0%	
Advertising & Promotions	500	500		0.0%	
Materials, Supplies & Other Services	18,600	18,600		0.0%	
OTHER OPERATING EXPENSES	71,900	71,900		0.0%	
TOTAL EXPENDITURES	2,208,400	2,374,300	165,900	7.5%	
REVENUES					
Fees & Service Charges	(52,600)	(72,600)	(20,000)	38.0%	Fee increase for greenbelt and parkland development.
Transfers	(734,100)	(734,100)		0.0%	
TOTAL REVENUES	(786,700)	(806,700)	(20,000)	2.5%	
NET PROGRAM IMPACT	1,421,700	1,567,600	145,900	10.3%	

COMMUNITY SERVICES

Departmental Support Service

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input checked="" type="checkbox"/>	New Service/Initiative	
SERVICE:	Departmental Support Services		<input type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	Park Planning and Development/ Additional heritage assistant		<input type="checkbox"/>	Service Level Adjustment	
START DATE	June 1, 2006		<input type="checkbox"/>	Efficiencies	
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	2006 COMPLEMENT IMPACT	<input type="checkbox"/> 1	PERMANENT	<input type="checkbox"/> TEMPORARY
			<input type="checkbox"/>	CONTRACT	

DESCRIPTION

Addition of a heritage assistant to meet requirements of new Heritage Act

IMPACT ON OTHER DIVISIONS

No impact. Will assist in maintaining existing service levels

IT SUPPORT REQUIRED

None

RISK FACTOR

If not approved, recommendations of Council through the Heritage Advisory

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

The new Heritage Act creates new processes for the removal of buildings. Council has greater authority to withhold approval for the demolition of heritage buildings and has additional powers, such as interim control by-laws to study the need for potential Heritage Districts. In addition, the Port Credit Heritage District and Cultural Landscape Inventory both approved in 2005 will increase the workload of the Heritage Co-ordinator. The Heritage Advisory Committee has ongoing concerns about the lack of reports brought forward to the committee for listing or designation. The use of volunteers and a student, progress has been made to address the outstanding listings and designations. Currently there are more than 100 properties worthy of designation out of 1,000 listed properties. Five to ten reports are prepared annually, and the Committee requests an additional 20 to 30 reports with recommendations every year. Additional communities including Streetsville and other sections of Port Credit are under review for designation. Benchmarking data from other municipalities confirm Ottawa, Hamilton and Markham each have 3 positions and Oakville has 2.

FINANCIAL IMPACT

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	42,600	30,400			73,000
Other Operating Expenses					
Total Costs	42,600	30,400	-		73,000
Total Revenues (enter as neg)					
Net Cost	42,600	30,400	-		73,000
Capital Budget Impact					

2006

BUDGET & BUSINESS PLAN

SERVICE:

**Fire and Emergency
Services**

COMMUNITY SERVICES

Fire & Emergency Services

2006

Service Overview Form

BUDGET & BUSINESS PLAN

Fire and Emergency Services

Service Responsibilities

- Fire Suppression and Rescue, Fire Prevention and Public Education

External Factors Influencing Activities and Outcomes

- Service delivery standards determined by Ontario Fire Marshals Office and the NFPA. Provincial Legislation e.g. Bill 124 revised building codes and fire codes and set new standards for certification of inspection staff.

Service Delivery Objectives & Key Initiatives

- Timely response to emergency meeting City Standard “75- 90- 90” explained as follows:
 - first truck to arrive within 4 minutes of travel time 75% of time.
 - second truck to arrive within 6 minutes travel time 90% of the time, and
 - third truck to arrive with 8 minutes travel time 90% of the time.
- Compliance with Provincial Staffing Guideline
 - minimum 4 firefighters on first arriving truck and 10 firefighters arriving in 10 minutes allowing for both search and rescue and fire suppression on arrival

COMMUNITY SERVICES

Fire & Emergency Services

Customer and Community Benefits

- Timely response with appropriate manpower ensures maximum intervention and mitigation of emergencies. This results in lives saved and property damage kept to a minimum. A rigorous Public Education and Fire Prevention program teaches the community strategies to prevent or minimize the potential for fire related incidents. The Fire Inspection Division ensures fire safe buildings through a building plan examination and approval process, Fire Code inspections and enforcement of Bylaws, and through Building Code infractions when necessary.

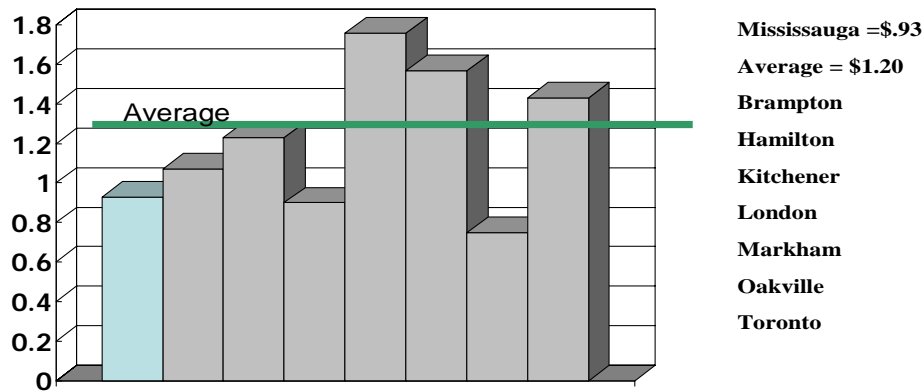
COMMUNITY SERVICES

Fire & Emergency Services

Efficiency

Measure: Cost per 1000 Dollars of Assessment

Definition: This measure is calculated by taking the total operating cost for fire services divided by the total property assessment divided by 1000. Total Assessment reflects regional values, the mix of residential, commercial and industrial properties and the urban/rural characteristics. Operating costs are based on salaries/wages/benefits, materials, contracted services and transfers between departments and overhead allocated to other services.



Key Conclusion: Mississauga continues to be among the lowest of surrounding municipalities at 93 cents/1000 dollars of assessment. This indicates that while Mississauga Fire and Emergency Service continues to offer a wide variety of services outside of fire suppression such as fire prevention, public education programs, and medical emergency response, costs are still low in comparison to most surrounding municipalities.

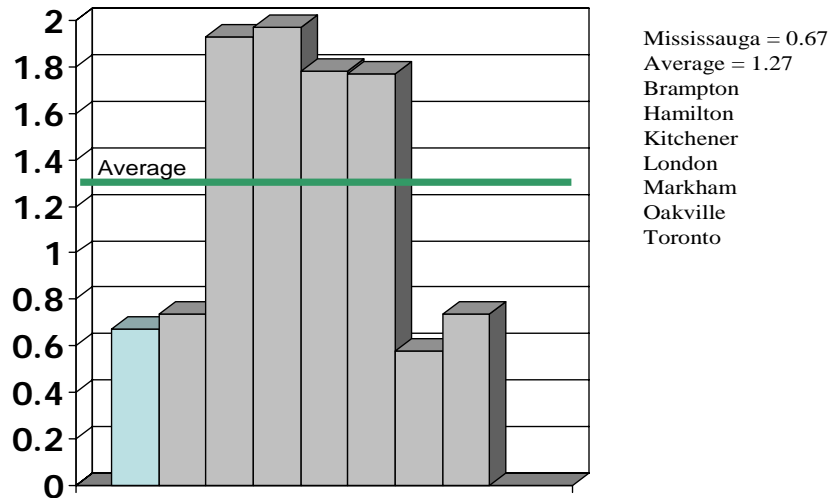
Notes about the measure: Results can be influenced by total assessment, salary schedules, urban and rural mix, density, size of municipality and service area, number of call outs, age of equipment and vehicles and water infrastructure (hydrants) as well as service level decisions made by local council.

Action Items: No initiatives are underway or planned for the next 12 months that are expected to materially impact our performance on this measure.

Effectiveness

Measure: Fires per 1000 Population

Definition: This measure is calculated based on the number of fires per 1000 people.



Key Conclusion: Mississauga continues to have one of the lowest number of fires/1000 population of any of the surrounding municipalities at 0.67. This statistic is a reflection of the effectiveness of our Fire Prevention Program and our Public Education Program.

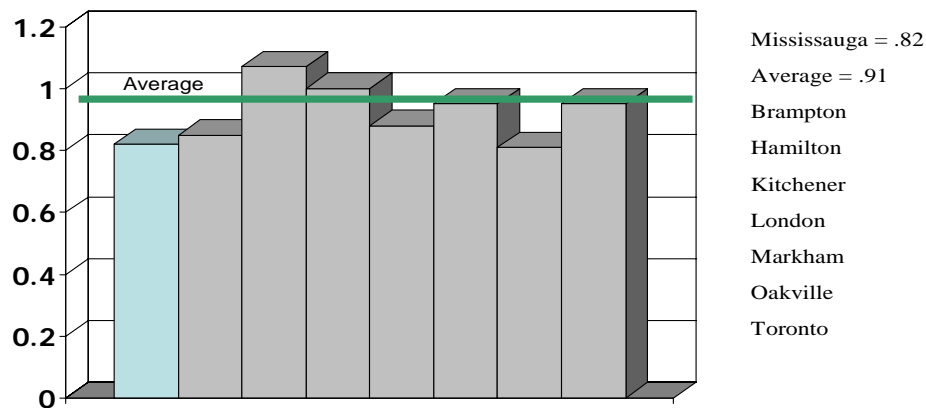
Notes about the measure: In addition to our Fire Prevention Officers dedicated to public education, our 569 fire fighters are out every day conducting in-service commercial fire safety inspections, Home Safe Home residential visits and numerous public awareness appearances at schools, malls and parks.

Action Items: No initiatives are underway or planned for the next 12 months that are expected to materially impact our performance on this measure.

Efficiency

Measure: Fire Fighters per 1000 Population

Definition: This measure is calculated based on how many front line fire fighters per capita x 1000.



Key Conclusion: Mississauga has fewer fire fighters per capita than any of the surrounding municipalities at 0.82.

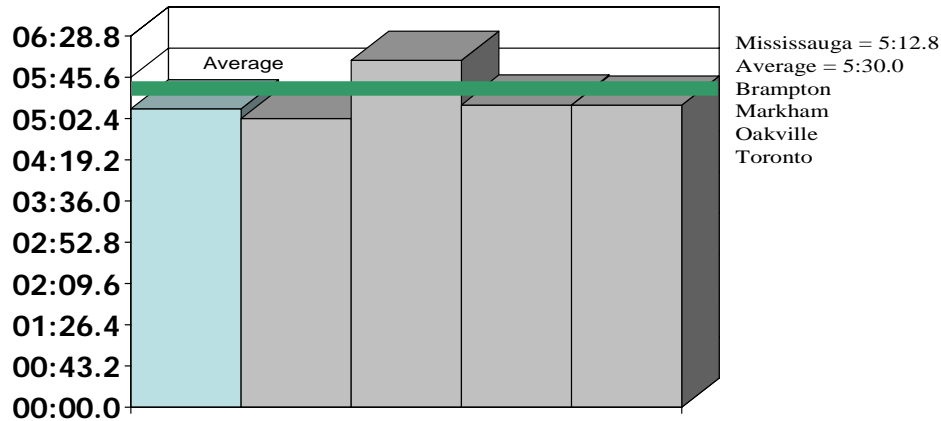
Notes about the measure: The Ontario Fire Marshal’s Staffing Guidelines call for a minimum of four fire fighters to arrive on the first pumping unit to a structure fire. Mississauga has seven units which only have four fire fighters assigned which means in many cases due to vacation and other absences, the truck is forced to respond with three instead of the required four.

Action Items: MFES has considered this matter very seriously and has undertaken some internal measures to ensure that at least one vehicle in each station starts out each day with four fire fighters. A plan will go before Council to improve staff assignments on the seven vehicles which are currently understaffed.

Service Level

Measure: Response Times (Min)

Definition: This measure is calculated based on the average arrival time of the first arriving unit and includes all types of emergencies to which vehicles respond with lights and sirens.



Key Conclusion: The Ontario Fire Marshal’s Staffing Guidelines require that the first alarm assignment arrives in under 10 minutes from first receipt of a call reporting a fire. They further require that the first vehicle arrive in under 4 minutes. This is a very difficult standard to meet and very few fire departments are able to achieve it. Based on the limited data received from surrounding municipalities, Mississauga compares favorably on the basis of average response times at 5:12.8 minutes.

Notes about the measure: The arrival time for the first vehicle is primarily a factor of the number and location of the fire stations. Although Mississauga is having some success with the arrival time of subsequent vehicles, it has not yet achieved the target travel time for the first arriving vehicle.

Action Items: With Council support we have been moving forward with plans to improve response times to the first vehicle arriving in less than 4 minutes 75% of the time, the second vehicle in less than 6 minutes 90% of the time and the third vehicle in less than 8 minutes travel time 90% of the time. MFES will continue to monitor this and will make recommendations with regard to service adjustments.

COMMUNITY SERVICES

Fire & Emergency Services

FIRE AND EMERGENCY SERVICES BUDGET OVERVIEW

2006
BUDGET & BUSINESS PLAN

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	55,415,484	60,299,600	68,517,800					68,517,800	8,218,200	13.6
Staff Development Costs	204,286	215,200	215,200					215,200		0.0
Communication Costs	204,090	225,200	225,200					225,200		0.0
Transportation Costs	898,305	837,300	847,300					847,300	10,000	1.2
Occupancy & City Costs	357,707	383,500	383,500				(20,000)	363,500	(20,000)	-5.2
Equipment Costs & Maintenance Agreement	200,031	167,400	167,400					167,400		0.0
Contractor & Professional Services	24,008	14,600	14,600					14,600		0.0
Advertising & Promotions	22,258	21,300	21,300					21,300		0.0
Materials, Supplies & Other Services	458,683	551,700	618,700					618,700	67,000	12.1
OTHER OPERATING EXPENSES	2,369,368	2,416,200	2,493,200				(20,000)	2,473,200	57,000	2.4
TOTAL EXPENDITURES	57,784,852	62,715,800	71,011,000				(20,000)	70,991,000	8,275,200	13.2
REVENUES										
Fees & Service Charges	(1,354,124)	(1,291,000)	(1,291,000)		(14,000)			(1,305,000)	(14,000)	1.1
Licenses & Permits	(2,190)	(5,000)	(5,000)					(5,000)		0.0
Other Revenue	(97,064)	(60,000)	(60,000)					(60,000)		0.0
TOTAL REVENUES	(1,453,378)	(1,356,000)	(1,356,000)		(14,000)			(1,370,000)	(14,000)	1.0
NET SERVICE IMPACT	56,331,475	61,359,800	69,655,000	0	(14,000)	0	(20,000)	69,621,000	8,261,200	13.5

COMMUNITY SERVICES

Fire & Emergency Services

2006

2006 NET BUDGET BY PROGRAM

BUDGET & BUSINESS PLAN

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Service & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Suppression	47,259,448	51,938,900	59,145,800					59,145,800	7,206,900	13.9
Building Maintenance	445,687	489,800	510,900				(20,000)	490,900	1,100	0.2
Vehicle Maintenance	1,956,852	2,101,400	2,304,400					2,304,400	203,000	9.7
Prevention	3,129,517	3,358,900	3,744,900					3,744,900	386,000	11.5
Divisional Support Services	3,539,971	3,470,800	3,949,000		(14,000)			3,935,000	464,200	13.4
NET PROGRAM IMPACT	56,331,475	61,359,800	69,655,000	0	(14,000)	0	(20,000)	69,621,000	8,261,200	13.5

COMMUNITY SERVICES

Fire & Emergency Services

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: SUPPRESSION

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Fire fighting, rescue, medical rescue and hazardous materials emergency response services from 25 fire stations; and Inspection of residential, industrial and commercial buildings.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	52,514,700	59,721,600	7,206,900	13.7%	Reflects labour and fringe benefit increases, annualization of the crew for Aerial 103, and increase in staff levels to 5 per truck for all trucks.
Staff Development Costs	29,100	29,100		0.0%	
Transportation Costs	15,100	15,100		0.0%	
Equipment Costs & Maintenance Agreements					
Contractor & Professional Services					
Materials, Supplies & Other Services					
OTHER OPERATING EXPENSES	44,200	44,200		0.0%	
TOTAL EXPENDITURES	52,558,900	59,765,800	7,206,900	13.7%	
REVENUES					
Fees & Service Charges	(620,000)	(620,000)		0.0%	
TOTAL REVENUES	(620,000)	(620,000)		0.0%	
NET PROGRAM IMPACT	51,938,900	59,145,800	7,206,900	13.9%	

COMMUNITY SERVICES

Fire & Emergency Services

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: BUILDING MAINTENANCE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Preventive maintenance of 25 fire stations and a training centre; and
Involvement in the planning, design, project management and approval of new facilities.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	204,000	225,100	21,100	10.3%	Reflects labour and fringe benefit increases.
Occupancy & City Costs	285,800	265,800	(20,000)	-7.0%	Station 106 lease savings.
OTHER OPERATING EXPENSES	285,800	265,800	(20,000)	-7.0%	
TOTAL EXPENDITURES	489,800	490,900	1,100	0.2%	
NET PROGRAM IMPACT	489,800	490,900	1,100	0.2%	

COMMUNITY SERVICES

Fire & Emergency Services

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: VEHICLE MAINTENANCE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Maintenance of a fleet of seventy six fire related vehicles and all related equipment;
Testing of fire equipment and maintaining the necessary maintenance records; and
Administration of the fleet management system.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	780,900	906,900	126,000	16.1%	Reflects labour and fringe benefit increases. New vehicle fleet maintenance clerk
Staff Development Costs	15,200	15,200		0.0%	
Transportation Costs	739,600	749,600	10,000	1.4%	Annualization of operating costs for Aerial 103
Occupancy & City Costs	58,400	58,400		0.0%	
Equipment Costs & Maintenance Agreements	167,400	167,400		0.0%	
Contractor & Professional Services					
Materials, Supplies & Other Services	339,900	406,900	67,000	19.7%	Safety clothing for additional 28 staff
OTHER OPERATING EXPENSES	1,320,500	1,397,500	77,000	5.8%	
TOTAL EXPENDITURES	2,101,400	2,304,400	203,000	9.7%	
NET PROGRAM IMPACT	2,101,400	2,304,400	203,000	9.7%	

COMMUNITY SERVICES

Fire & Emergency Services

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: PREVENTION

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Enforcement of the Ontario Fire Code, Municipal By-laws and the fire safety regulations of the Ontario Building Code;
Approve building plans, monitor construction and make final inspections prior to occupancy;
Inspections on an ongoing basis to ensure continued compliance with fire and safety regulations;
Investigation of fires; and
Delivery of public safety education programs.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	3,295,200	3,681,200	386,000	11.7%	Reflects labour and fringe benefit increases.
Staff Development Costs	34,100	34,100		0.0%	
Transportation Costs	77,700	77,700		0.0%	
Advertising & Promotions	19,400	19,400		0.0%	
Materials, Supplies & Other Services	23,500	23,500		0.0%	
OTHER OPERATING EXPENSES	154,700	154,700		0.0%	
TOTAL EXPENDITURES	3,449,900	3,835,900	386,000	11.2%	
REVENUES					
Fees & Service Charges	(86,000)	(86,000)		0.0%	
Licenses & Permits	(5,000)	(5,000)		0.0%	
TOTAL REVENUES	(91,000)	(91,000)		0.0%	
NET PROGRAM IMPACT	3,358,900	3,744,900	386,000	11.5%	

COMMUNITY SERVICES

Fire & Emergency Services

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: DIVISIONAL SUPPORT SERVICE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

General administrative and management functions : long range planning, program development and implementation;
Budgeting, operational and financial monitoring, staffing and records management;
Training staff in fire fighting operations, rescue techniques, pumper and aerial operations, medical aid and hazardous materials containment;
Instruction to staff on Ontario Fire and Building Codes;
Responsible for radio communications and Computer Aided Dispatch system, through which 911 calls are received and emergency vehicles dispatched; and
Corporate emergency planning and preparedness.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	3,504,800	3,983,000	478,200	13.6%	Reflects labour and fringe benefit increases.
Staff Development Costs	136,800	136,800		0.0%	
Communication Costs	225,200	225,200		0.0%	
Transportation Costs	4,900	4,900		0.0%	
Occupancy & City Costs	39,300	39,300		0.0%	
Contractor & Professional Services	14,600	14,600		0.0%	
Advertising & Promotions	1,900	1,900		0.0%	
Materials, Supplies & Other Services	188,300	188,300		0.0%	
OTHER OPERATING EXPENSES	611,000	611,000		0.0%	
TOTAL EXPENDITURES	4,115,800	4,594,000	478,200	11.6%	
REVENUES					
Fees & Service Charges	(585,000)	(599,000)	(14,000)	2.4%	Additional rental revenues at Training Centre
Other Revenue	(60,000)	(60,000)		0.0%	
TOTAL REVENUES	(645,000)	(659,000)	(14,000)	2.2%	
NET PROGRAM IMPACT	3,470,800	3,935,000	464,200	13.4%	

COMMUNITY SERVICES

Fire & Emergency Services

Summary of Program Directions

2006

BUDGET AND BUSINESS PLAN

NEW REVENUES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Additional rental revenues for training centre			(14,000)	(14,000)	Jan 1, 2006	Additional rentals to community colleges.
Total Division	-	-	(14,000)	(14,000)		

EFFICIENCIES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Reduction in Station 116 lease			(20,000)	(20,000)	Jan 1, 2006	Relocate existing leased station 116, and combine with future station 120.
Total Division	-	-	(20,000)	(20,000)		

COMMUNITY SERVICES

Fire & Emergency Services

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT: Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative		
SERVICE: Fire		<input checked="" type="checkbox"/>	New Revenues		
PROGRAM/PROJECT TITLE: Divisional Supp.Services/Training Centre Revenue		<input type="checkbox"/>	Service Level Adjustment		
START DATE: January 1, 2006		<input type="checkbox"/>	Efficiencies		
ANNUALIZED IN 2006: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	2006 COMPLEMENT IMPACT:	<input type="checkbox"/>	PERMANENT CONTRACT	<input type="checkbox"/>	TEMPORARY

DESCRIPTION
Additional rental revenue from community colleges for use of training facility on weekends.

IMPACT ON OTHER DIVISIONS None	IT SUPPORT REQUIRED None
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RISK FACTOR

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
Take advantage of opportunities to lease training centre on weekends and provide defibrillation training to outside organization. Its is projected that 9 additional days of Community College use @ \$1,500 per day, (\$1,000 for facility rental and \$500 for staff time recovery).

FINANCIAL IMPACT	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs					
Other Operating Expenses					0
Total Costs					0
Total Revenues (enter as neg)	-14,000				
Net Cost	-14,000				-14,000
Capital Budget Impact					



COMMUNITY SERVICES

Fire & Emergency Services

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative		
SERVICE:	Fire		<input type="checkbox"/>	New Revenues		
PROGRAM/PROJECT TITLE	Building Maintenance-Reduced lease cost		<input type="checkbox"/>	Service Level Adjustment		
START DATE	January 1, 2006		<input checked="" type="checkbox"/>	Efficiencies		
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	2006 COMPLEMENT IMPACT	<input type="checkbox"/>	PERMANENT CONTRACT	<input type="checkbox"/>	TEMPORARY

DESCRIPTION
Relocation of Fire Station 116

IMPACT ON OTHER DIVISIONS	None	IT SUPPORT REQUIRED	None
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RISK FACTOR

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
Relocate existing currently leased Station 116 to a new location, combining stations 116 and the projected station 120. Lease savings of 20K in 2006 and 23K in 2007.

FINANCIAL IMPACT	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs					
Other Operating Expenses	-20,000	-23,000			-43,000
Total Costs	-20,000	-23,000			-43,000
Total Revenues (enter as neg)					
Net Cost	-20,000	-23,000			-43,000
Capital Budget Impact					



SERVICE:

**Fire and Emergency
Services Capital**

COMMUNITY SERVICES

Fire & Emergency Services

Community Services Department
2006 - 2015 Net Capital Expenditures By Program and Sub-Program
 (000's)

2006
BUDGET & BUSINESS PLAN

Description of Program

Stations and Auxiliary Buildings

Renovation projects for various fire stations;
 The design and construction of a new fire campus facility for training and vehicle maintenance; and
 Fire and Emergency Service Master Plan review.

Vehicles and Equipment

Replacement of fire apparatus such as Pumpers, Aerial ladders, District Chief Vans, Maintenance Trucks, Respiratory Protective Equipment, and upgrade Radio Communication System;
 Equipment replacement to maintain safety standards for staff and the public;
 Vehicle refurbishment; and
 Replacement of safety clothing for firefighters.

FIRE	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Stations and Auxiliary Buildings											
Stations - Renovations	50	548	616	552	591	613	463	0	0	0	3,433
Stations New	0	11,756	0	0	0	0	0	0	0	0	11,756
Studies	0	0	38	0	0	38	0	0	42	0	118
Total Stations and Auxiliary Buildings	50	12,304	654	552	591	651	463	0	42	0	15,307
Vehicles and Equipment											
Equipment New	0	0	0	17	30	58	60	3,060	65	65	3,355
Equipment Replacement	290	505	203	142	146	150	2,085	160	164	169	4,014
Fire Vehicles	1,529	2,085	2,754	1,542	2,255	1,448	1,277	3,418	4,476	1,841	22,625
Safety Clothing	168	178	184	189	195	201	207	213	219	226	1,980
Total Vehicles and Equipment	1,987	2,768	3,141	1,890	2,626	1,857	3,629	6,851	4,924	2,301	31,974
Total - Fire Services	2,037	15,072	3,795	2,442	3,217	2,508	4,092	6,851	4,966	2,301	47,281

COMMUNITY SERVICES
Fire & Emergency Services

Project Listing

Program: Stations and Auxiliary Buildings

Stations - Renovations

Year	Project	Description	Net Cost ('000's)
2006	Fire Station 106	Design for station renovation	50
2007	Fire Station 106	Station renovation	450
2007	Various fire stations	Design for stations 101, 102 and 109	58
2007	Various fire stations	Building repair and maintenance	40
2008	Various fire stations	Renovation for stations 101, 102, and 109	522
2008	Fire Station 107	Design for station renovation	50
2008	Various fire stations	Building repair and maintenance	44
2009	Fire Station 107	Station renovation	450
2009	Various fire stations	Design for stations 104, 105, and 108	54

COMMUNITY SERVICES
Fire & Emergency Services

Project Listing

Program: Stations and Auxiliary Buildings

Stations - Renovations

Year	Project	Description	Net Cost ('000's)
2010	Various fire stations	Renovation for stations 104, 105, and 108	486
2010	Station 101 and 112	Renovation of station 101 administration, and design for station 112	53
2011	Station 101 and 112	Renovation of station 101 administration, and renovation for station 112	477
2011	Various fire stations	Design for stations 114, 115, 117, 118, and 119	79
2012	Various fire stations	Renovation for stations 114, 115, 117, 118, and 119	401
2009-2012	Various fire stations	Building repair and maintenance	219
Total			3,433

COMMUNITY SERVICES
Fire & Emergency Services

Project Listing

Program: Stations and Auxiliary Buildings

Stations New

Year	Project	Description	Net Cost ('000's)
2007	Fire Training Centre	Construction of Training Centre	7,256
2007	Vehicle Maintenance Centre	Construction of Vehicle Maintenance Centre	4,500
Total			11,756

Studies

Year	Project	Description	Net Cost ('000's)
2008	Various Fire Stations	Fire and Emergency Services Master Plan Review	38
2011	Various Fire Stations	Fire and Emergency Services Master Plan Review	38
2014	Various Fire Stations	Fire and Emergency Services Master Plan Review	42
Total			118

COMMUNITY SERVICES
Fire & Emergency Services

Project Listing
Program: Vehicles and Equipment

Equipment New

Year	Project	Description	Net Cost ('000's)
2013	Fire Rescue Equipment	Replacement and upgrade of radio communication system to Voice Communication (VCOMM) radio system	3,000
2009-2015	Fire Rescue Equipment	Thermal imaging camera procurement program	175
2010-2015	Fire Accessory Equipment	Installation of traffic signal pre-emption equipment	180
Total			3,355

Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2006	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	130
2006	Fire Accessory Equipment	Replacement of portable radios	160
2007	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	134
2007	Fire Rescue Equipment	Life cycle replacement of semi-automatic defibrillator equipment	371

COMMUNITY SERVICES
Fire & Emergency Services

Project Listing
Program: Vehicles and Equipment

Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2008	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	138
2008	Fire Accessory Equipment	Remodel and replacement of equipment	65
2012	Fire Accessory Equipment	Life cycle replacement of respiratory protective equipment	1,500
2009-2015	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	1,516
Total			4,014

Fire Vehicle Replacement

Year	Project	Description	Net Cost ('000's)
2006	Vehicle Replacement	Replace two pumpers and two vans	1,354
2006	Vehicle Maintenance	Refurbish two pumpers	175
2007	Vehicle Replacement	Replace one rescue truck, one aerial ladder, two chassis, two assistant deputy cars and one maintenance car	1,905

COMMUNITY SERVICES
Fire & Emergency Services

Project Listing
Program: Vehicles and Equipment

Fire Vehicle Replacement

Year	Project	Description	Net Cost ('000's)
2007	Vehicle Maintenance	Refurbish two pumpers	180
2008	Vehicle Replacement	Replace two pumpers, one aerial ladder, and one fire prevention car	2,568
2008	Vehicle Maintenance	Refurbish three pumpers	186
2009	Vehicle Replacement	Replace one aerial, two cube vans, and one district chief van	1,351
2010	Vehicle Replacement	Replace one aerial, and four fire prevention cars	2,058
2011	Vehicle Replacement	Replace one pumper, public education trailer, and four support vehicles	1,245
2012	Vehicle Replacement	Replace one pumper and three fire prevention cars	1,068
2013	Vehicle Replacement	Replace two pumpers, one aerial ladder, and one hazardous material truck	3,203
2014	Vehicle Replacement	Replace two pumpers, one aerial ladders, one marine trailer, and one support vehicle	4,254
2015	Vehicle Replacement	Replace one pumper	1,613
2009-2015	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	1,465
Total			22,625

COMMUNITY SERVICES
Fire & Emergency Services

Project Listing
Program: Vehicles and Equipment

Safety Clothing Replacement

Year	Project	Description	Net Cost ('000's)
2006	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear, and protective hoods	168
2007	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear, and protective hoods	178
2008	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear, and protective hoods	184
2009-2015	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear, and protective hoods	1,450
Total			1,980

COMMUNITY SERVICES
Library

2006
BUDGET & BUSINESS PLAN

SERVICE:

Library

COMMUNITY SERVICES

Library

2006

Service Overview Form

BUDGET & BUSINESS PLAN

Library

Service Responsibilities

- The Mississauga Library System operates a large central library and 16 branch libraries located across the City of Mississauga. This service is operated to meet minimum standards for building space and library collection holdings per person. These standards are formally reviewed and amended as necessary by the Library Board and Council on a regular basis. The Library operates in a manner consistent with the Public Libraries Act (Ontario).

External Factors Influencing Activities and Outcomes

- The Library System serves the entire population. The Library's assets and activities must change in a continuous and timely manner to reflect changes in the City's population. In addition, the Library seeks to meet the educational, information, recreation and cultural needs of the citizens, so that major changes in these areas will also be reflected in Library activities and outcomes. Over the last few years, there has been significant change in the formats desired by customers. The library has responded by increasing its holdings of electronic and non-print formats and by increasing the number of public work stations that it makes available to the public. Pressure to further diversify the range of materials offered is expected to continue.

COMMUNITY SERVICES

Library

Service Delivery Objectives & Key Initiatives

- The service objective of the Library is to provide for the educational, information, recreational and cultural needs of the citizens of Mississauga in a fiscally responsible manner. This objective can be expressed through a combination of statistical measures that relate activity, asset utilization and library costs to the population that is served.

Customer and Community Benefits

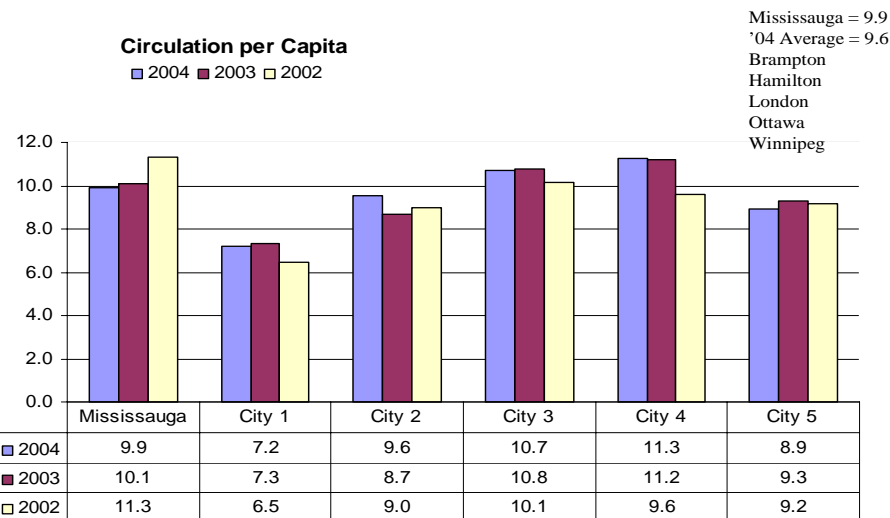
- Mississauga's libraries continuously identify the needs of the community and the satisfaction with services offered. It directs its varied resources and services to all segments of the population through direct contact and measurement of use. The Library enhances the quality of life for all residents by providing welcoming space, informed staff, varied resources and active programs for all ages and interests.

COMMUNITY SERVICES

Library

Measure: *Circulation per Capita*

Definition: Total circulation is divided by the population served. This is a measure of effectiveness. Citizens are getting satisfactory access to library materials that they desire to borrow.



Key Conclusion:

Mississauga is above average in all recent years. The years 2003 and 2004 were impacted by branch closures for redevelopment. Circulation figures are expected to rebound in 2005.

Notes about the measure:

Circulation is an automated measure. It is influenced by the Library owning the right materials and the Library offering convenient access to its materials through sufficient locations, adequate service hours, and useable remote catalogue.

Action Items:

Circulation will be monitored this year, especially at locations that were closed for redevelopment, to ensure that activity at these sites returns to previous levels.

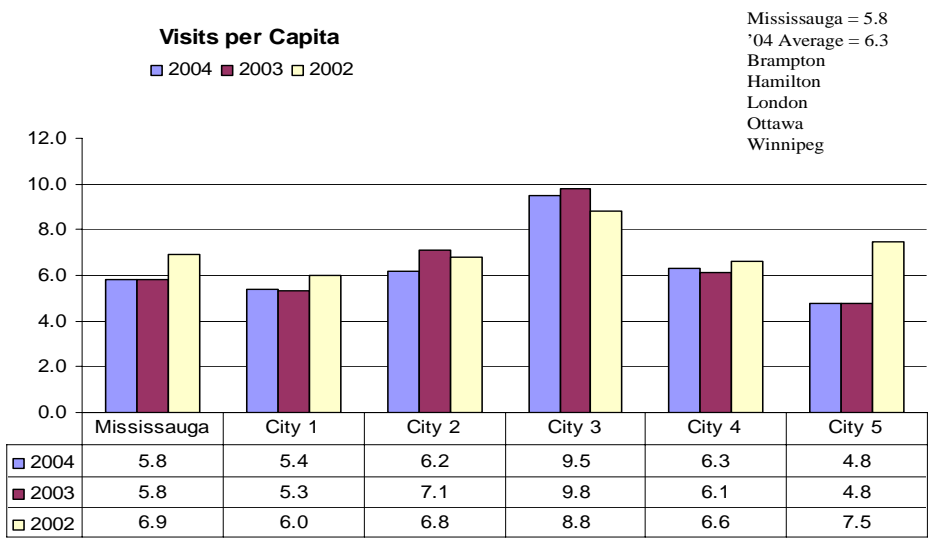


COMMUNITY SERVICES

Library

Measure: *Visits per Capita*

Definition: Total visits are divided by the population being served. This is a measure of effectiveness. It indicates how much citizens are using their library to borrow books, attend programs, get assistance, use computers and other amenities like meeting facilities.



Key Conclusion:

Most of the libraries in the sample saw visits decline from 2002 levels. In the case of Mississauga, 2003 and 2004 were affected by branch closures for redevelopment. Total visits are expected to rebound in 2005.

Notes about the measure:

Visits includes all persons entering a library location regardless of the purpose of the visit and is an estimated number based on an annual weekly sample.

Action Items:

Visits will be monitored this year, especially at locations that were closed for redevelopment to ensure that activity at these sites returns to previous levels.

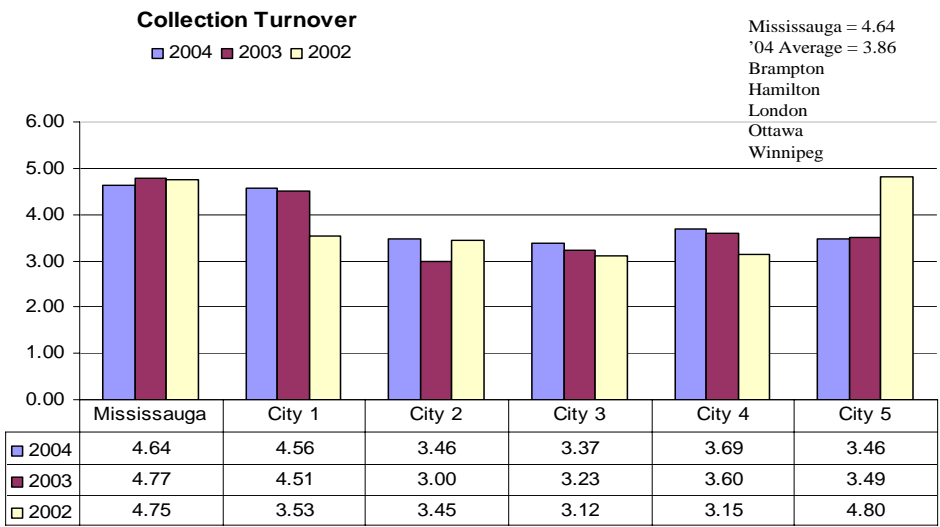


COMMUNITY SERVICES

Library

Measure: *Collection Turnover*

Definition: Total circulation is divided by total items in the collection. This is a measure of efficiency.



Key Conclusion:

Mississauga performs considerably above the average on this measure despite having the second fewest items per capita in the sample group.

Notes about the measure:

Turnover rates do vary considerably by the type of material. Video materials circulate much more often than foreign language items, for example.

Action Items:

Collection turnover is monitored semi-annually to look for trends that should be reflected in the Library’s collection maintenance and building plans.



COMMUNITY SERVICES

Library

Measure: *Circulation per Employee (FTE)*

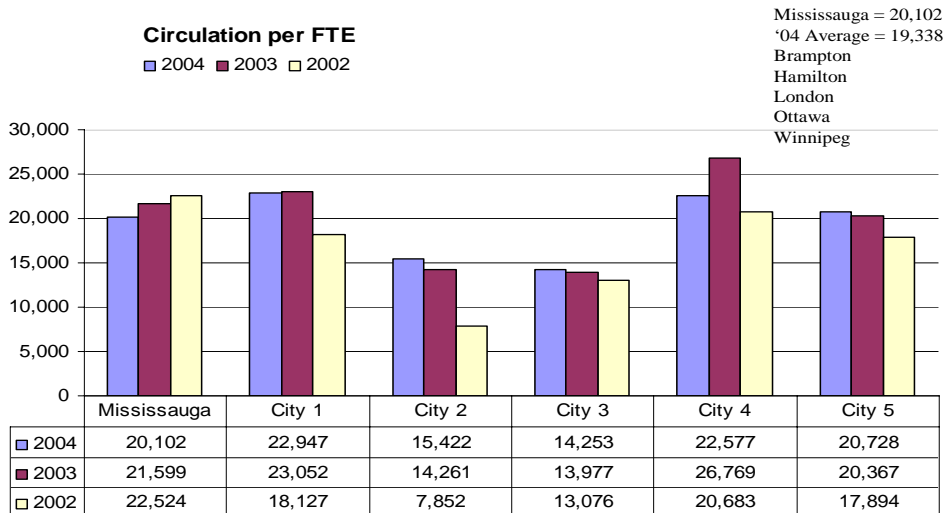
Definition: Total circulation is divided by the total number of employees in the Library. This is a measure of efficiency. Circulation activity, a major component of library staff effort, is measured against the staff required by the library.

Key Conclusion:

Mississauga is above the average on this measure. 2004 figures reflect a full year of staff at the Courtenypark and Cooksville branches, but only several months of circulation. Performance is expected to increase considerably with a full year of activity in 2005.

Notes about the measure:

As new branches are typically built and staffed in advance of a neighborhood reaching its ultimate population, the Library's present performance on this measure will improve over time.



Action Items:

Circulation is being monitored closely at both new branches to ensure that staffing and activity levels are consistent with library standards.

COMMUNITY SERVICES

Library

Measure: Population Served per Employee (FTE)

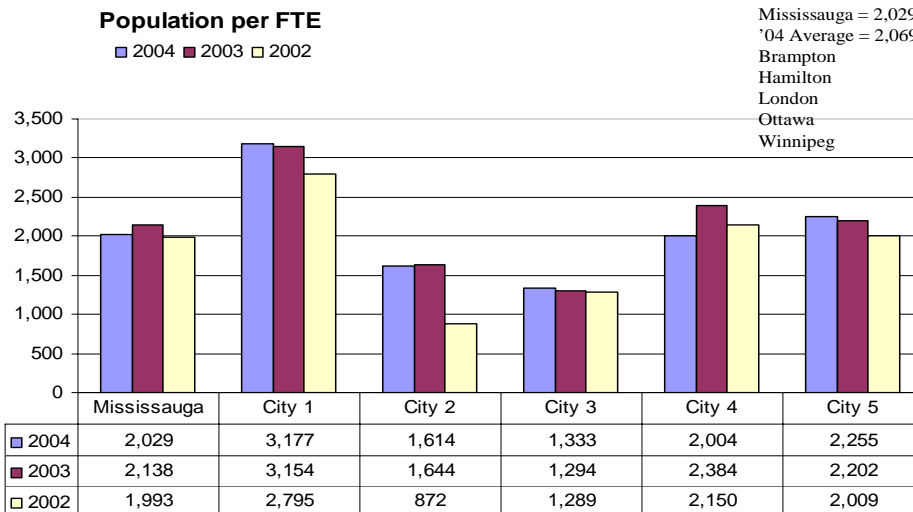
Definition: Population of the service area is divided by the total number of employees in the Library. This is a measure of efficiency. The services of the Library are provided with fewer staff hours.

Key Conclusion:

Mississauga is at the average of this measure currently. The Library continues to achieve very high customer satisfaction scores, suggesting a sound balance between service and economy.

Notes about the measure:

With library staffing now stable and the population still increasing, the Library's performance on this measure will improve with time.



Action Items:

Staff and activity levels across the system are reviewed annually to ensure that demand and resources are continually balanced.

COMMUNITY SERVICES

Library

LIBRARY BUDGET OVERVIEW

**2006
BUDGET & BUSINESS PLAN**

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	15,556,304	17,138,000	18,222,000					18,222,000	1,084,000	6.3
Staff Development Costs	52,663	52,400	52,400					52,400		0.0
Communication Costs	7,210	9,100	9,100					9,100		0.0
Transportation Costs	50,278	47,400	47,400					47,400		0.0
Occupancy & City Costs	10,883	9,700	9,700					9,700		0.0
Equipment Costs & Maintenance Agreement	74,393	56,900	56,900					56,900		0.0
Contractor & Professional Services	15,063	10,200	10,200					10,200		0.0
Advertising & Promotions	44,924	29,300	29,300					29,300		0.0
Materials, Supplies & Other Services	2,461,816	2,504,100	2,670,100					2,670,100	166,000	6.6
OTHER OPERATING EXPENSES	2,717,231	2,719,100	2,885,100					2,885,100	166,000	6.1
TOTAL EXPENDITURES	18,273,536	19,857,100	21,107,100					21,107,100	1,250,000	6.3
REVENUES										
Grants	(715,203)	(715,200)	(715,200)					(715,200)		0.0
Fees & Service Charges	(253,320)	(233,400)	(258,400)					(258,400)	(25,000)	10.7
Rents, Concessions & Franchise	(23,751)	(22,500)	(22,500)					(22,500)		0.0
Fines	(841,057)	(926,400)	(976,400)					(976,400)	(50,000)	5.4
Other Revenue	(3,350)									0.0
TOTAL REVENUES	(1,836,680)	(1,897,500)	(1,972,500)					(1,972,500)	(75,000)	4.0
NET SERVICE IMPACT	16,436,856	17,959,600	19,134,600	0	0	0	0	19,134,600	1,175,000	6.5

COMMUNITY SERVICES

Library

2006 NET BUDGET BY PROGRAM	2006 BUDGET & BUSINESS PLAN
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	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Service & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Central Library Services	3,912,963	4,087,400	4,454,800					4,454,800	367,400	9.0
Library Branches	8,001,526	9,251,300	10,349,800					10,349,800	1,098,500	11.9
Divisional Support Service	4,522,367	4,620,900	4,330,000					4,330,000	(290,900)	-6.3
NET PROGRAM IMPACT	16,436,856	17,959,600	19,134,600	0	0	0	0	19,134,600	1,175,000	6.5

COMMUNITY SERVICES

Library

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: CENTRAL LIBRARY SERVICE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Includes all public services provided by the Central Library including circulation and lending services, collection development, reference and specialized lending services.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	4,404,700	4,834,400	429,700	9.8%	Reflects labour and fringe benefit increases and transfer of Central Library administrative costs from Division Support Services.
Staff Development Costs		700	700		
Transportation Costs		3,000	3,000		
Occupancy & City Costs		3,300	3,300		
Equipment Costs & Maintenance Agreements		1,300	1,300		
Materials, Supplies & Other Services	12,900	29,200	16,300	126.4%	All variances are due to transfer of Central Library administrative costs from Divisional Support Service.
OTHER OPERATING EXPENSES	12,900	37,500	24,600	190.7%	
TOTAL EXPENDITURES	4,417,600	4,871,900	454,300	10.3%	
REVENUES					
Fees & Service Charges	(32,500)	(95,800)	(63,300)	194.8%	Increase due to reallocation of Central Library revenues from Divisional Support Service.
Rents, Concessions & Franchise		(7,500)	(7,500)		
Fines	(297,700)	(313,800)	(16,100)	5.4%	
Other Revenue					
TOTAL REVENUES	(330,200)	(417,100)	(86,900)	26.3%	
NET PROGRAM IMPACT	4,087,400	4,454,800	367,400	9.0%	

COMMUNITY SERVICES

Library

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: LIBRARY BRANCHES

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Includes all public services provided by the library system's sixteen branch libraries including circulation and lending services, collection development, reference service and programs.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	9,876,000	11,037,100	1,161,100	11.8%	Reflects labour and fringe benefit increases, transfer of Branch Library costs from Divisional Support Service, and additional staff for new Churchill Meadows branch library.
Staff Development Costs		1,300	1,300		
Communication Costs	400	400		0.0%	
Transportation Costs		13,900	13,900		
Occupancy & City Costs		6,400	6,400		
Equipment Costs & Maintenance Agreements		2,600	2,600		
Contractor & Professional Services					
Materials, Supplies & Other Services	42,000	68,300	26,300	62.6%	
OTHER OPERATING EXPENSES	42,400	92,900	50,500	119.1%	Increase is due to transfer of Branch Library related costs from Divisional Support Service.
TOTAL EXPENDITURES	9,918,400	11,130,000	1,211,600	12.2%	
REVENUES					
Fees & Service Charges	(24,900)	(102,600)	(77,700)	312.0%	Increase in revenue is due to transfer of Branch Library revenues from Divisional Support Service.
Rents, Concessions & Franchise	(13,500)	(15,000)	(1,500)	11.1%	
Fines	(628,700)	(662,600)	(33,900)	5.4%	
Other Revenue					
TOTAL REVENUES	(667,100)	(780,200)	(113,100)	17.0%	
NET PROGRAM IMPACT	9,251,300	10,349,800	1,098,500	11.9%	

COMMUNITY SERVICES

Library

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: DIVISIONAL SUPPORT SERVICE

2006

BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Administrative support for the library system;
Purchasing, processing and cataloguing of all library materials;
Maintenance and movement of all library materials;
Creation and maintenance of electronic data;
Strategic and financial planning and monitoring;
Policy development, staff development, and organizational effectiveness; and
Accounting services.

	2005	2006	CHANGE IN 2006		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET TO 2005 RESTATED BUDGET		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	2,857,300	2,350,500	(506,800)	-17.7%	Reflects labour and fringe benefit increases and transfer of Central Library service costs from Divisional Support Service.
Staff Development Costs	52,400	50,400	(2,000)	-3.8%	
Communication Costs	8,700	8,700		0.0%	
Transportation Costs	47,400	30,500	(16,900)	-35.7%	
Occupancy & City Costs	9,700		(9,700)	-100.0%	
Equipment Costs & Maintenance Agreements	56,900	53,000	(3,900)	-6.9%	
Contractor & Professional Services	10,200	10,200		0.0%	
Advertising & Promotions	29,300	29,300		0.0%	
Materials, Supplies & Other Services	2,449,200	2,572,600	123,400	5.0%	
OTHER OPERATING EXPENSES	2,663,800	2,754,700	90,900	3.4%	
TOTAL EXPENDITURES	5,521,100	5,105,200	(415,900)	-7.5%	
REVENUES					
Grants	(715,200)	(715,200)		0.0%	Decrease is due to transfer of Central Library Service revenue from Divisional Support Service.
Fees & Service Charges	(176,000)	(60,000)	116,000	-65.9%	
Rents, Concessions & Franchise	(9,000)		9,000	-100.0%	
Other Revenue					
TOTAL REVENUES	(900,200)	(775,200)	125,000	-13.9%	
NET PROGRAM IMPACT	4,620,900	4,330,000	(290,900)	-6.3%	

2006
BUDGET & BUSINESS PLAN

SERVICE:
Library Capital

COMMUNITY SERVICES

Library

Community Services Department
2006 - 2015 Net Capital Expenditures By Program and Sub-Program
 (000's)

2006
BUDGET & BUSINESS PLAN

Description of Program

Buildings

The construction of new library facilities;
 Minor renovation projects at various branch libraries; and
 Library studies for master plan and public consultation.

Materials and Equipment

The library materials program purchases materials to meet growth; and
 Furniture including desks, shelving and tables to accommodate computers; and the purchase of book carts and other program related equipment, including Self-Serve Technology.

LIBRARY SYSTEM	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings											
Library New Construction	0	0	284	0	2,560	0	0	0	0	0	2,844
Library Renovations	22	172	1,674	1,780	2,494	1,274	3,742	21	21	24	11,224
Library Studies	0	0	43	22	0	0	0	43	22	0	130
Total Buildings	22	172	2,001	1,802	5,054	1,274	3,742	64	43	24	14,198
Materials & Equipment											
Collection Development	1,274	0	0	0	0	0	0	0	0	0	1,274
Library Program Equipment Replacement	107	107	5,607	122	122	122	122	122	122	122	6,675
Total Materials & Equipment	1,381	107	5,607	122	122	122	122	122	122	122	7,949
Total - Library System	1,403	279	7,608	1,924	5,176	1,396	3,864	186	165	146	22,147

COMMUNITY SERVICES

Library

Project Listing

Program: Buildings

Library - New Construction

Year	Project	Description	Net Cost ('000's)
2008	Meadowvale Library	Design of Meadowvale branch	284
2010	Meadowvale Library	Construction of Meadowvale branch	2,560
Total			2,844

Library Renovations

Year	Project	Description	Net Cost ('000's)
2006	Various Libraries	Productivity related renovations	22
2007	Port Credit Library	Renovation design	150
2007	Various Libraries	Productivity related renovations	22
2008	Lakeview Library	Renovation design	152
2008	Port Credit Library	Redevelopment program to address accessibility, workflow and safety	1,500
2008	Various Libraries	Productivity Related Renovations	22
2009	Lakeview Library	Redevelopment construction	1,520
2009	Lorne Park Library	Renovation design	238

COMMUNITY SERVICES

Library

Library Renovations

Year	Project	Description	Net Cost ('000's)
2010	Lorne Park Library	Redevelopment program to address accessibility, workflow and safety	2,384
2010	Woodlands Library	Renovation design	88
2011	Burnhamthorpe Library	Renovation design	372
2011	Woodlands Library	Redevelopment construction	880
2012	Burnhamthorpe Library	Redevelopment program to address accessibility, workflow and safety	3,720
2009-2015	Various Libraries	Productivity related renovations	154
Total			11,224

Studies

Year	Project	Description	Net Cost ('000's)
2008	Various Libraries	Library future directions study	43
2009	Various Libraries	Library future directions study - public consultation	22
2013	Various Libraries	Library future directions study	43
2014	Various Libraries	Library future directions study - public consultation	22
Total			130

COMMUNITY SERVICES

Library

Project Listing

Program: Materials & Equipment

Collection Development

Year	Project	Description	Net Cost ('000's)
2006	Churchill Meadows Library	Books, compact disks, cassettes, and audio visual equipment	1,274
Total			1,274

Library Programme Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2006	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	107
2007	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	107
2008	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	107
2008	Various Libraries	Self -Serve Technology	5,500
2009-2015	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	854
Total			6,675

COMMUNITY SERVICES
Municipal Buildings

2006
BUDGET & BUSINESS PLAN

SERVICE:
Municipal Buildings

COMMUNITY SERVICES

Municipal Buildings

2006

Service Overview Form

BUDGET & BUSINESS PLAN

Municipal Buildings

Service Responsibilities

- Planning, development, maintenance and operations of City facilities, event coordination, filming liaison; Space planning and staff accommodations; Security services; Energy management and procurement; and Coordination of corporate accessibility.

External Factors Influencing Activities and Outcomes

- Volatility and upward pressure on energy prices; Level of activity in local construction market affecting contractor pricing and performance; Global influences on construction commodity pricing; Aging infrastructure requiring higher maintenance levels; and Shifting demographics in population with different expectations from community facilities.

Service Delivery Objectives & Key Initiatives

- Ensure uninterrupted operation of all City facilities; Ensure safety and security of staff and visitors in City facilities; Provide continuous supply of energy at lowest achievable price; and

COMMUNITY SERVICES

Municipal Buildings

Service Delivery Objectives & Key Initiatives

Respond to effects of aging infrastructure by undertaking proactive building maintenance program.

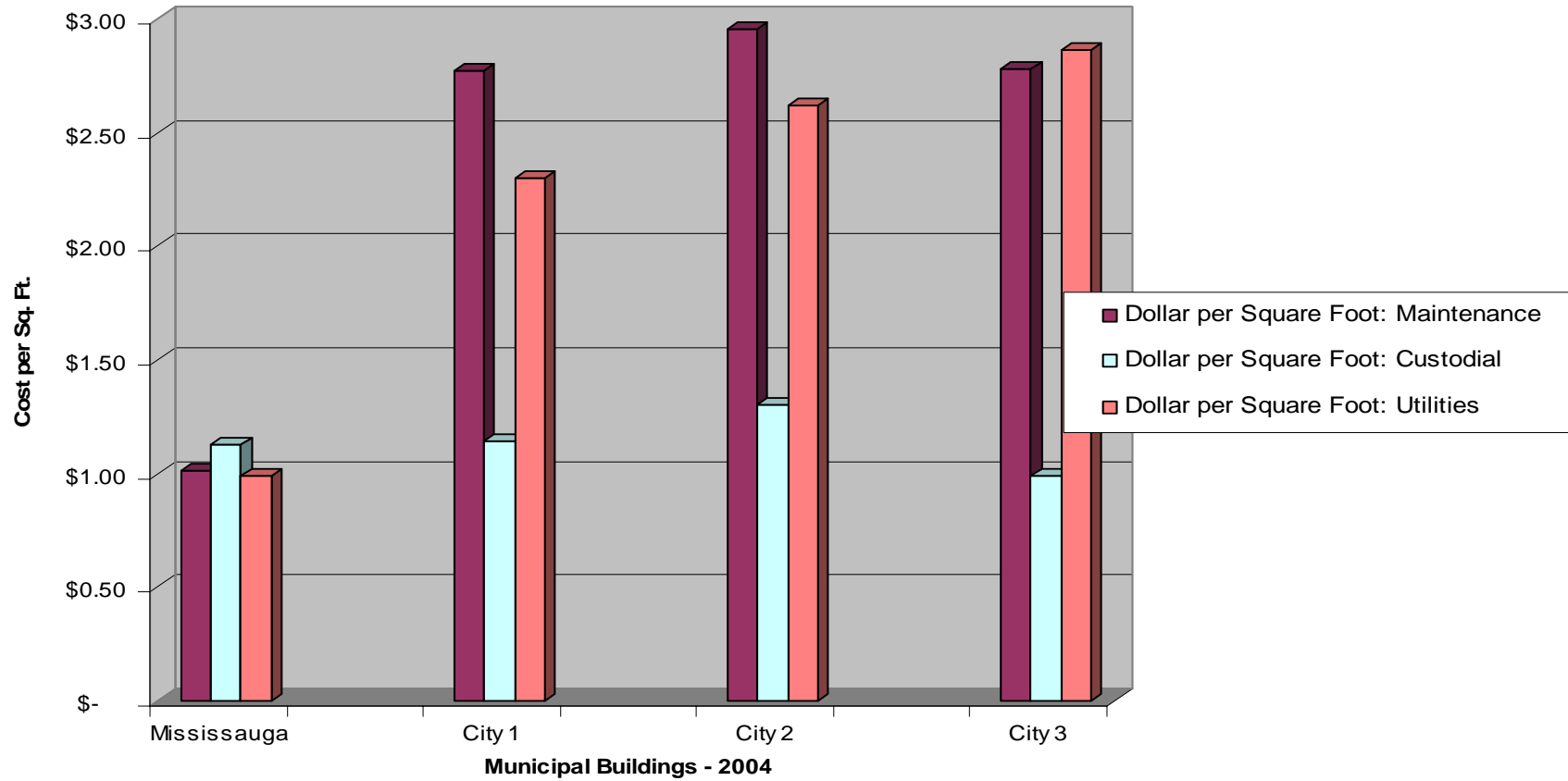
Customer and Community Benefits

- Provision and operation of facilities creates sense of community; and
Quality service delivery by all Departments facilitated by reliable, safe municipal buildings.

COMMUNITY SERVICES

Municipal Buildings

Benchmark Comparators



COMMUNITY SERVICES

Municipal Buildings

MUNICIPAL BUILDINGS BUDGET OVERVIEW

**2006
BUDGET & BUSINESS PLAN**

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	8,175,773	8,644,200	9,318,500				(9,000)	9,309,500	665,300	7.7
Staff Development Costs	75,201	76,300	77,000					77,000	700	0.9
Communication Costs	35,426	31,500	35,500					35,500	4,000	12.7
Transportation Costs	147,786	141,300	140,000					140,000	(1,300)	-0.9
Occupancy & City Costs	12,396,993	13,592,400	14,360,800				(523,000)	13,837,800	245,400	1.8
Equipment Costs & Maintenance Agreement	686,112	785,500	796,000					796,000	10,500	1.3
Contractor & Professional Services	1,154,546	1,086,600	1,267,500				(16,000)	1,251,500	164,900	15.2
Advertising & Promotions	15,923	42,200	42,200					42,200		0.0
Materials, Supplies & Other Services	129,074	113,300	111,500					111,500	(1,800)	-1.6
OTHER OPERATING EXPENSES	14,641,061	15,869,100	16,830,500				(539,000)	16,291,500	422,400	2.7
TOTAL EXPENDITURES	22,816,834	24,513,300	26,149,000				(548,000)	25,601,000	1,087,700	4.4
REVENUES										
Fees & Service Charges	(9,784)	(66,400)	(66,200)					(66,200)	200	-0.3
Rents, Concessions & Franchise Transfers	(474,054)	(396,000)	(460,200)				12,000	(448,200)	(52,200)	13.2
	(277,400)	(269,300)	(389,300)					(389,300)	(120,000)	44.6
TOTAL REVENUES	(761,239)	(731,700)	(915,700)				12,000	(903,700)	(172,000)	23.5
NET SERVICE IMPACT	22,055,595	23,781,600	25,233,300	0	0	0	(536,000)	24,697,300	915,700	3.9

COMMUNITY SERVICES

Municipal Buildings

2006

2006 NET BUDGET BY PROGRAM **BUDGET & BUSINESS PLAN**

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Service & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Divisional Support Service	909,236	693,500	924,400				(80,000)	844,400	150,900	21.8
Capital Project Management and Space Planning	932,402	1,002,900	1,052,900					1,052,900	50,000	5.0
Building Maintenance	4,897,962	5,070,400	5,347,400				(50,000)	5,297,400	227,000	4.5
Operations and Security	5,691,938	5,852,300	6,315,600				(25,000)	6,290,600	438,300	7.5
Utilities	9,624,059	11,162,500	11,593,000				(381,000)	11,212,000	49,500	0.4
NET PROGRAM IMPACT	22,055,595	23,781,600	25,233,300	0	0	0	(536,000)	24,697,300	915,700	3.9

COMMUNITY SERVICES

Municipal Buildings

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: DIVISIONAL SUPPORT SERVICE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Provides divisional support; and
Provides City-wide accessibility support.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	298,900	332,700	33,800	11.3%	Reflects labour and fringe benefit increases.
Staff Development Costs	8,100	8,100		0.0%	
Communication Costs	1,500	2,100	600	40.0%	
Transportation Costs	1,600	1,000	(600)	-37.5%	
Occupancy & City Costs	745,900	915,000	169,100	22.7%	Increased Lease cost related to Courtnepark offset by eliminated Lease cost at Hensall Court House.
Equipment Costs & Maintenance Agreements	2,200	2,200		0.0%	
Contractor & Professional Services	9,700	9,700		0.0%	
Advertising & Promotions	10,200	10,200		0.0%	
Materials, Supplies & Other Services	11,700	11,700		0.0%	
OTHER OPERATING EXPENSES	790,900	960,000	169,100	21.4%	
TOTAL EXPENDITURES	1,089,800	1,292,700	202,900	18.6%	
REVENUES					
Fees & Service Charges	(300)	(100)	200	-66.7%	
Rents, Concessions & Franchise	(396,000)	(448,200)	(52,200)	13.2%	Increased sub-lease revenues.
TOTAL REVENUES	(396,300)	(448,300)	(52,000)	13.1%	
NET PROGRAM IMPACT	693,500	844,400	150,900	21.8%	

COMMUNITY SERVICES

Municipal Buildings

2006 EXPLANATION OF BUDGET CHANGES

PROGRAM: CAPITAL PROJECT MANAGEMENT AND SPACE PLANNING

2006

BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Provide architectural and engineering services to all City departments regarding the major maintenance, design, construction or renovation of City owned facilities;
 Provide project management services for all major construction and renovation projects;
 Provide project management services in support of the Capital Maintenance Program;
 Provide space planning and management of office relocations; and
 Corporate furniture program for City departments.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	1,167,400	1,337,400	170,000	14.6%	Reflects labour and fringe benefit increases. 2 new staff offset by capital project chargebacks.
Staff Development Costs	5,400	5,400		0.0%	
Communication Costs	1,900	1,900		0.0%	
Transportation Costs	15,500	15,500		0.0%	
Contractor & Professional Services	24,300	24,300		0.0%	
Materials, Supplies & Other Services	15,300	15,300		0.0%	
OTHER OPERATING EXPENSES	62,400	62,400		0.0%	
TOTAL EXPENDITURES	1,229,800	1,399,800	170,000	13.8%	
REVENUES					
Transfers	(226,900)	(346,900)	(120,000)	52.9%	Increased chargebacks to offset 2 new staff.
TOTAL REVENUES	(226,900)	(346,900)	(120,000)	52.9%	
NET PROGRAM IMPACT	1,002,900	1,052,900	50,000	5.0%	

COMMUNITY SERVICES

Municipal Buildings

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: BUILDING MAINTENANCE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Provide preventive, demand and emergency maintenance services at City facilities;
Provide maintenance and repair services for lighting and electrical systems for parks and sports fields; and
Provide program and project development and project management services in support of the capital maintenance and equipment life cycle replacement programs.

	2005	2006	CHANGE IN 2006		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET TO 2005 RESTATED BUDGET		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	2,992,200	3,169,100	176,900	5.9%	Reflects labour and fringe benefit increases.
Staff Development Costs	21,300	22,000	700	3.3%	
Communication Costs	12,600	15,000	2,400	19.0%	
Transportation Costs	92,400	93,400	1,000	1.1%	
Occupancy & City Costs	1,235,200	1,269,600	34,400	2.8%	Maintenance service contract increase offset by maintenance savings from overhead door replacement at
Equipment Costs & Maintenance Agreements	668,100	678,700	10,600	1.6%	Courtneypark maintenance
Contractor & Professional Services	22,900	27,000	4,100	17.9%	
Advertising & Promotions					
Materials, Supplies & Other Services	25,700	22,600	(3,100)	-12.1%	
OTHER OPERATING EXPENSES	2,078,200	2,128,300	50,100	2.4%	
TOTAL EXPENDITURES	5,070,400	5,297,400	227,000	4.5%	
NET PROGRAM IMPACT	5,070,400	5,297,400	227,000	4.5%	

COMMUNITY SERVICES

Municipal Buildings

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: OPERATIONS AND SECURITY

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Responsible for corporate wide security, custodial services, waste management and recycling.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	4,185,700	4,470,300	284,600	6.8%	Reflects labour and fringe benefit increases. Savings from consolidation of staff at 950 Burnhamthorpe.
Staff Development Costs	41,500	41,500		0.0%	
Communication Costs	15,500	16,500	1,000	6.5%	
Transportation Costs	31,800	30,100	(1,700)	-5.3%	
Occupancy & City Costs	448,800	441,200	(7,600)	-1.7%	
Equipment Costs & Maintenance Agreements	115,200	115,100	(100)	-0.1%	
Contractor & Professional Services	1,029,700	1,190,500	160,800	15.6%	Increased custodial contract rate and service delivery.
Advertising & Promotions	32,000	32,000		0.0%	
Materials, Supplies & Other Services	60,600	61,900	1,300	2.1%	
OTHER OPERATING EXPENSES	1,775,100	1,928,800	153,700	8.7%	
TOTAL EXPENDITURES	5,960,800	6,399,100	438,300	7.4%	
REVENUES					
Fees & Service Charges	(66,100)	(66,100)		0.0%	
Rents, Concessions & Franchise					
Transfers	(42,400)	(42,400)		0.0%	
TOTAL REVENUES	(108,500)	(108,500)		0.0%	
NET PROGRAM IMPACT	5,852,300	6,290,600	438,300	7.5%	

COMMUNITY SERVICES

Municipal Buildings

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: UTILITIES

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Administer contracts for the provision of gas, hydro and water services at City facilities; and
Provide energy management services to monitor utility consumption, administer utility accounts, and develop and implement initiatives to reduce consumption.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES					
Occupancy & City Costs	11,162,500	11,212,000	49,500	0.4%	Utility rate increases and additional parkland growth increases offset by savings from the open market purchase plan, savings from the overhead door replacement at Transit and savings from the new sewage charge reduction.
OTHER OPERATING EXPENSES	11,162,500	11,212,000	49,500	0.4%	
TOTAL EXPENDITURES	11,162,500	11,212,000	49,500	0.4%	
NET PROGRAM IMPACT	11,162,500	11,212,000	49,500	0.4%	

COMMUNITY SERVICES

Municipal Buildings

Summary of Service Directions

2006

BUDGET AND BUSINESS PLAN

EFFICIENCIES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Lease Termination at Hensall Court House		(80,000)		(80,000)	Jan 1, 2006	Moving Court House to 950 Burnhamthorpe Rd.
Savings from Overhead Door Replacement at Transit		(100,000)		(100,000)	Jan 1, 2006	Maintenance and Energy savings.
950 Burnhamthorpe Relocation Savings		(25,000)		(25,000)	Jan 1, 2006	Savings as a result of consolidating staff.
Energy Cost - Open Market Purchase Plan		(290,000)		(290,000)	Jan 1, 2006	Moving from Regulated Price Plan to Open Market
Sewage Charge Reductions		(41,000)		(41,000)	Jan 1, 2006	Reduction for water not drained into sanitary sewer.
Total Service	-	(536,000)	-	(536,000)		

COMMUNITY SERVICES

Municipal Buildings

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	
SERVICE:	Municipal Buildings		<input type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	Lease Termination at Hensall Court House		<input type="checkbox"/>	Service Level Adjustment	
START DATE	January 1, 2006		<input checked="" type="checkbox"/>	Efficiencies	
ANNUALIZED IN 2006	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT IMPACT	<input type="checkbox"/>	PERMANENT CONTRACT	<input type="checkbox"/> TEMPORARY

DESCRIPTION

Upon completion of the construction and move of the court house from Hensall Circle to 950 Burnhamthorpe, the lease can be terminated.

IMPACT ON OTHER DIVISIONS

Nil

IT SUPPORT REQUIRED

Nil

RISK FACTOR

Nil

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

Currently, the POA Court House is operating out of leased accommodations at Hensall Circle. The lease is in overholding pending construction of new court operations location at 950 Burnhamthorpe Rd. The move is expected to be completed by Oct 2005. The savings yielded is the budgetted gross rental cost - minus the revenue generated from tenants subleasing from the City. \$92,000 (remaining rental budget) minus \$12,000 (rental revenue) = \$80,000

FINANCIAL IMPACT

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs					
Other Operating Expenses	(80,000)				(80,000)
Total Costs	(80,000)				(80,000)
Total Revenues (enter as neg)					
Net Cost	(80,000)				(80,000)
Capital Budget Impact					



COMMUNITY SERVICES

Municipal Buildings

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	2006 COMPLEMENT	<input type="checkbox"/>	PERMANENT	TEMPORARY
SERVICE:	Municipal Buildings		<input type="checkbox"/>	New Revenues		<input type="checkbox"/>	CONTRACT	
PROGRAM/PROJECT TITLE	Overhead Door Replacement at Transit		<input checked="" type="checkbox"/>	Service Level Adjustment		<input type="checkbox"/>		
START DATE	January 1, 2006			Efficiencies				
ANNUALIZED IN 2006	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	IMPACT						

DESCRIPTION

Maintenance and energy cost savings from conversion of vehicle doors at Central Transit from sectional to rapid roll doors.

IMPACT ON OTHER DIVISIONS

Maintenance and energy cost savings could be reduced if facility staff disregard procedures or do not exercise due care and caution.

IT SUPPORT REQUIRED

Nil

RISK FACTOR

Nil

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

As part of the approved 2005 Capital Maintenance Program, 27 sectional overhead vehicle doors are being replaced with rapid roll, flexible rubber membrane doors. These doors operate at a higher speed and form a more efficient seal when closed thereby reducing heat loss. These doors have fewer moving parts and require substantially less maintenance each year. In the event that a bus strikes the door, damage is minimal and can usually be repaired quickly by in-house maintenance staff reducing the reliance on costly contracted services.

Estimated maintenance cost savings is \$50,000 - Building Maintenance Program
 Estimated energy cost savings is \$50,000 - Utilities Program

FINANCIAL IMPACT

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs					
Other Operating Expenses	(100,000)				(100,000)
Total Costs	(100,000)				(100,000)
Total Revenues (enter as neg)					
Net Cost	(100,000)				(100,000)
Capital Budget Impact					



COMMUNITY SERVICES

Municipal Buildings

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	2006 COMPLEMENT	<input type="checkbox"/>	PERMANENT	TEMPORARY
SERVICE:	Municipal Buildings		<input type="checkbox"/>	New Revenues		<input type="checkbox"/>	CONTRACT	
PROGRAM/PROJECT TITLE	950 Burnhamthorpe Relocation Savings		<input type="checkbox"/>	Service Level Adjustment		<input checked="" type="checkbox"/>	EFFICIENCIES	
START DATE	January 1, 2006		<input type="checkbox"/>	Efficiencies				
ANNUALIZED IN 2006	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	IMPACT	<input type="checkbox"/>					

DESCRIPTION
Relocation of staff from several offices.

IMPACT ON OTHER DIVISIONS	Nil	IT SUPPORT REQUIRED	Nil
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RISK FACTOR
Nil

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
The consolidation of several offices to one location is anticipated to result in cost savings through the coordination and re-alignment of administrative support functions.

FINANCIAL IMPACT	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	(25,000)				(25,000)
Other Operating Expenses					
Total Costs	(25,000)				(25,000)
Total Revenues (enter as neg)					
Net Cost	(25,000)				(25,000)
Capital Budget Impact					



COMMUNITY SERVICES

Municipal Buildings

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	2006 COMPLEMENT	<input type="checkbox"/>	PERMANENT	TEMPORARY
SERVICE:	Municipal Buildings		<input type="checkbox"/>	New Revenues				
PROGRAM/PROJECT TITLE	Utilities-Open Market Purchase Plan		<input type="checkbox"/>	Service Level Adjustment				
START DATE	January 1, 2006		<input checked="" type="checkbox"/>	Efficiencies				
ANNUALIZED IN 2006	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	IMPACT	<input type="checkbox"/>	CONTRACT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

DESCRIPTION

The recent governmental restructuring of the electricity market has resulted in an opportunity to achieve cost savings by moving from the Regulated Price Plan to Open Market Forward Purchase strategy that will yield commodity prices below the RPP fixed rate.

IMPACT ON OTHER DIVISIONS

Staff in all divisions must be diligent in adhering to or reducing historical consumption patterns.

IT SUPPORT REQUIRED

Interconnection of the 20 facilities with building automation systems through the city's intranet would enable real-time monitoring of consumption and dynamic load management.

RISK FACTOR

Severe weather may affect consumption exacerbating any rate increases. The impact of Governmental legislation and the impending market restructuring will affect the magnitude of the cost increase. Power production reliability and generating capacities may also drive prices significantly higher than expected. Demands exceeding the trended load profile will be purchased on the spot market and will be subject to price volatility.

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

In consultation with an Energy Services Consultant, Facility & Property Management staff have developed an innovative electricity procurement strategy wherein smaller accounts will remain on the Government's Regulated Price Plan while electricity for the larger accounts will be purchased on the open market through a forward market contract. In this way, the City can develop a customized load profile and take advantage of on and off peak price differentials. This strategy is expected to yield savings of approximately \$290,000

This strategy is similar to that used to purchase natural gas.

Note: This opportunity is applicable to municipal facilities only and does not include electricity associated with street lights.

FINANCIAL IMPACT

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs					
Other Operating Expenses	(290,000)				(290,000)
Total Costs	(290,000)				(290,000)
Total Revenues (enter as neg)					
Net Cost	(290,000)				(290,000)
Capital Budget Impact					



COMMUNITY SERVICES

Municipal Buildings

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	PERMANENT	TEMPORARY
SERVICE:	Municipal Buildings		<input type="checkbox"/>	New Revenues		
PROGRAM/PROJECT TITLE	Utilities - Sewer Charge Reduction		<input type="checkbox"/>	Service Level Adjustment		
START DATE	January 1, 2006		<input checked="" type="checkbox"/>	Efficiencies		
ANNUALIZED IN 2006	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT IMPACT	<input type="checkbox"/>	CONTRACT		

DESCRIPTION

Apply to the Region of Peel to receive a reduction in sanitary sewer charges for sites in which a portion of the water consumption is not drained into the sanitary sewer system.

IMPACT ON OTHER DIVISIONS

Facility operators for some affected sites may be required to take occasional (once per month) readings of water usage in cooling towers, splash pads, etc. Recreation and Parks Planning and Administration department to certify quantity not going to sanitary sewer for parks and splash pads, and to assist in identification of such sites.

IT SUPPORT REQUIRED

Nil

RISK FACTOR

Region of Peel may reject some of the applications.

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

A number of facilities or sites have significant water use where a percentage of water usage does not go into the Region's sanitary sewage system, yet the City pays full sewage charges. Applying for a Sanitary Sewer Charge discount for these locations should reduce or eliminate, depending on the portion of the water which drains into the sanitary sewer, the sanitary sewage portion of the water charges. This would reduce the water charges for these sites by a range of 10 to 50%, depending on the water use and drainage. Region may require the City to install water meters in some locations to measure amounts of water used in cooling towers, irrigation systems and/or splash pads. Possible capital costs would be 7 meters @ \$750 each = \$5,250.

Potential annual savings = \$41,000

FINANCIAL IMPACT

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs					
Other Operating Expenses	(41,000)				(41,000)
Total Costs	(41,000)				(41,000)
Total Revenues (enter as neg)					
Net Cost	(41,000)				(41,000)
Capital Budget Impact	5,000				5,000



SERVICE:
Municipal Buildings
Capital

COMMUNITY SERVICES

Municipal Buildings

Community Services
2006 - 2015 Net Capital Expenditures By Program
(000's)

2006
BUDGET & BUSINESS PLAN

Municipal Buildings	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital Construction and Improvements	8,142	5,636	5,643	5,693	5,693	684	391	389	386	397	33,054
Facility Services	1,206	1,371	2,296	1,352	1,034	1,693	1,516	1,432	994	936	13,830
Furniture	376	376	376	376	376	376	400	400	400	400	3,856
Major Facility Maintenance	5,413	11,961	8,455	7,923	9,393	14,170	5,009	4,478	5,224	8,610	80,636
Vehicles and Equipment	17	73	170	63	59	35	43	47	44	46	597
Total Net Expenditures	15,153	19,417	16,940	15,407	16,555	16,958	7,359	6,746	7,048	10,389	131,972

COMMUNITY SERVICES

Municipal Buildings

Community Services

2006 - 2015 Net Capital Expenditures By Sub-Program
(000's)

2006

BUDGET & BUSINESS PLAN

Description of Program - Capital Construction and Improvements

This program provides for:

- Removal of barriers to persons with disabilities;
- Corporate facility upgrading and improvements; and
- Relocation of staff and renovation of office spaces

Capital Construction and Improvements	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Accessibility	239	300	300	350	350	350	50	50	50	52	2,091
Improvements - Corporate Facilities	0	146	153	153	153	144	141	139	136	146	1,311
Relocations and Office Accommodation	7,903	5,190	5,190	5,190	5,190	190	200	200	200	200	29,653
Total Net Expenditures	8,142	5,636	5,643	5,693	5,693	684	391	389	386	397	33,054

COMMUNITY SERVICES

Municipal Buildings

Project Listing

Program: Capital Construction and Improvements

Accessibility

Year	Project	Description	Net Cost ('000's)
2006	Bradley Museum	Redesign and replace ramp to main entrance of house	8
2006	Cawthra Community Centre	Install handicap washroom in arena	19
2006	Hershey Centre	Modify 2 washrooms in main rink and 1 in community rink	26
2006	Lorne Park Library	Renovate washrooms	23
2006	South Common Community Centre	Install door openers and modify ramps and doors	121
2006	Streetsville Kinsmen	Renovate washrooms	43
2007	Various Locations	Accessibility	300
2008	Various Locations	Accessibility	300
2009 to 2015	Various Locations	Accessibility	1,252
Total			2,091

COMMUNITY SERVICES

Municipal Buildings

Improvements - Corporate Facilities

Year	Project	Description	Net Cost ('000's)
2007	Various Locations	Improvements	146
2008	Various Locations	Improvements	153
2009 to 2015	Various Locations	Improvements	1,012
Total			1,311

Relocations and Office Accommodation

Year	Project	Description	Net Cost ('000's)
2006	950 Burnhamthorpe and Civic Centre	Office relocations	7,700
2006	Clarkson Community Centre	Office improvements	6
2006	Port Credit Arena	Furniture modifications	9
2006	Various Locations	Minor office relocations	135
2006	Various Locations	Small job allocation	53
2007	Various Locations	Relocations and office accommodation	5,190
2008	Various Locations	Relocations and office accommodation	5,190
2009	Various Locations	Relocations and office accommodation	5,190
2010	Various Locations	Relocations and office accommodation	5,190
2011 to 2015	Various Locations	Relocations and office accommodation	990
Total			29,653

COMMUNITY SERVICES

Municipal Buildings

Community Services

2006 - 2015 Net Capital Expenditures By Sub-Program
(000's)

2006

BUDGET & BUSINESS PLAN

Description of Program - Facility Services

The replacement, repair and major maintenance of infrastructure including:

Energy Management - Installation and maintenance of building automation system (BAS) and other technologies to reduce energy consumption.

Inspections - Monitoring and assessment;

Security Measures - Intrusion alarms, closed circuit television monitoring and access control systems;

Signage - Installation and maintenance of facility signs; and

Site Services - Parking lots, lighting, fencing, retaining walls, water, sanitary sewer, storm sewer, hydro, cable, natural gas and fire hydrant systems

Facility Services	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Energy Management	284	0	0	0	0	0	0	0	0	0	284
Inspections	49	0	0	0	0	0	0	0	0	0	49
Security Measures	408	0	0	0	0	0	0	0	0	0	408
Signage	66	0	0	0	0	0	0	0	0	0	66
Site Services	400	0	0	0	0	0	0	0	0	0	400
Facility Services	0	1,371	2,296	1,352	1,034	1,693	1,516	1,432	994	936	12,624
Total Net Expenditures	1,206	1,371	2,296	1,352	1,034	1,693	1,516	1,432	994	936	13,830

COMMUNITY SERVICES

Municipal Buildings

Project Listing

Program: Facility Services

Energy Management

Year	Project	Description	Net Cost ('000's)
2006	Cawthra Community Centre	Install motion lights controls throughout facility	16
2006	Cawthra Twin Arena	Install lighting controls and extension of building control	4
2006	Cawthra Twin Arena	Replace light fixtures with energy efficient fixtures	5
2006	Central Library	Install cooling tower water treatment system	48
2006	Central Transit/Malton Satellite	Replace lights with lamps, electronic ballasts, etc.	28
2006	Clarkson Community Centre	Install programmable thermostat in Finch gym	1
2006	Erindale Central Facility Maintenance	Replace mercury vapour lighting with metal halide	29
2006	Lakefront Promenade Marina Building	Replace lights with fluorescent lamps/electronic ballasts	4
2006	Malton Arena	Install occupancy sensors for lights in 2 washrooms	4
2006	Malton Yard: Parks	Retrofit existing lights and replace urinals	49
2006	Mavis Yard Campus	Upgrade to existing building automation system (BAS)	42
2006	Meadowvale Village C.C. (Hall)	Replace fluorescent lights, toilets and weather-stripping	4

COMMUNITY SERVICES

Municipal Buildings

Energy Management

Year	Project	Description	Net Cost ('000's)
2006	Mississauga Seniors Centre	Timer controls for exhaust fans, baseboard heaters	12
2006	Port Credit Arena	Install motion sensor controls in dressing rooms	6
2006	Port Credit Arena	Install occupancy sensors, thermostats, weather-strip, etc	9
2006	Various Locations	Install motion sensors and programmable thermostats	2
2006	Various Locations	Provide auto shutoff heaters when doors are left open	11
2006	Various Locations	Replace lights in 22 comfort stations	15
Total			284

Inspections

Year	Project	Description	Net Cost ('000's)
2006	Frank McKechnie Community Centre	Investigate water leak	22
2006	Various Locations	Structural and indoor air quality inspection	27
Total			49

COMMUNITY SERVICES

Municipal Buildings

Security Measures

Year	Project	Description	Net Cost ('000's)
2006	Burnhamthorpe Library	Disaster recovery site - emergency backup security systems	80
2006	Central Library	Replace closed circuit television cameras (CCTV)	80
2006	Civic Centre	Install card reader in human resources	9
2006	Various Locations	Replace 16 video recorders	239
Total			408

Signage

Year	Project	Description	Net Cost ('000's)
2006	Cawthra Elliot Estate House	Replace road sign	8
2006	Iceland Arena	Replace reader board portion in road side sign	48
2006	Meadowvale Community Centre	Replace building wall facility sign	11
Total			66

COMMUNITY SERVICES

Municipal Buildings

Site Services

Year	Project	Description	Net Cost ('000's)
2006	J.C. Saddington Parking Lot	Resurface and repair	258
2006	Lakeview Golf Course House	Connect house from septic system to sanitary	32
2006	Rhododendron Gardens Parking Lot	Resurface and repair	57
2006	Various Locations	Unforeseen repairs and restoration	53
Total			400

Facility Services

Year	Project	Description	Net Cost ('000's)
2007	Various Locations	Facility Services	1,371
2008	Various Locations	Facility Services	2,296
2009 to 2015	Various Locations	Facility Services	8,957
Total			12,624

COMMUNITY SERVICES

Municipal Buildings

Community Services

2006 - 2015 Net Capital Expenditures By Sub-Program
(000's)

2006

BUDGET & BUSINESS PLAN

Description of Program - Furniture

This program provides for:

- The purchase of new and replacement office furniture and kitchen appliances for offices and public areas in City facilities; and
- A replacement program for chairs, tables, partitions and file cabinets.

Furniture	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Furniture	376	376	376	376	376	376	400	400	400	400	3,856
Total Net Expenditures	376	376	376	376	376	376	400	400	400	400	3,856

COMMUNITY SERVICES
Municipal Buildings

Project Listing

Program: Furniture

Furniture

Year	Project	Description	Net Cost ('000's)
2006	Various Locations	Boardroom chair replacement	41
2006	Various Locations	Lifecycle replacement	144
2006	Various Locations	New hires	191
2007	Various Locations	Furniture	376
2008	Various Locations	Furniture	376
2009 to 2015	Various Locations	Furniture	2,728
Total			3,856

COMMUNITY SERVICES

Municipal Buildings

Community Services

2006 - 2015 Net Capital Expenditures By Sub-Program
(000's)

2006

BUDGET & BUSINESS PLAN

Description of Program - Major Facility Maintenance

This program provides for the replacement of the following facility systems in all City buildings on a planned or emergency basis:

- Affiliated and Rental Properties;**
- Electrical;**
- Emergency Major Facility Maintenance (MFM);**
- Heating, Ventilation and Air Conditioning (HVAC);**
- Heritage Buildings;**
- Mechanical;**
- Roofing; and**
- Structural**

Major Facility Maintenance	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Affiliated and Rental Properties	25	0	0	0	0	0	0	0	0	0	25
Electrical Systems	31	0	0	0	0	0	0	0	0	0	31
Emergency MFM	186	0	0	0	0	0	0	0	0	0	186
Heating, Ventilation and Air Conditioning Systems	867	0	0	0	0	0	0	0	0	0	867
Heritage Buildings	273	0	0	0	0	0	0	0	0	0	273
Mechanical Systems	1,746	0	0	0	0	0	0	0	0	0	1,746
Roofing Systems	1,636	0	0	0	0	0	0	0	0	0	1,636
Structural	650	0	0	0	0	0	0	0	0	0	650
Major Facility Maintenance	0	11,961	8,455	7,923	9,393	14,170	5,009	4,478	5,224	8,610	75,223
Total Net Expenditures	5,413	11,961	8,455	7,923	9,393	14,170	5,009	4,478	5,224	8,610	80,636

COMMUNITY SERVICES

Municipal Buildings

Project Listing

Program: Major Facility Maintenance

Affiliated and Rental Properties

Year	Project	Description	Net Cost ('000's)
2006	Brookmede Centre	Replace furnace	6
2006	Front Street Pumping Station	Paint, new carpet and new floor tiles, door hardware	19
2006	Mississauga Seniors Centre	Downspouts/eavestrough at lawn bowling club	1
Total			25

Electrical Systems

Year	Project	Description	Net Cost ('000's)
2006	Civic Centre	Replace batteries for uninterrupted power supply	16
2006	Cawthra School Indoor Pool	Upgrade pool lighting	5
2006	Mississauga Seniors Centre	Replace fire panel and enunciator	11
Total			31

COMMUNITY SERVICES

Municipal Buildings

Emergency Major Facility Maintenance

Year	Project	Description	Net Cost ('000's)
2006	Various Locations	Unforeseen emergency repairs	186
Total			186

HVAC Systems

Year	Project	Description	Net Cost ('000's)
2006	Burnhamthorpe Library	Replace 3 steam humidifiers	15
2006	Burnhamthorpe Library	Replace air control #2	32
2006	Clarkson Community Centre	Replace 2 engineered air units	85
2006	Clarkson School Indoor Pool	Replace air control system	532
2006	David Ramsey Outdoor Pool	Supply and install exhaust fan in mechanical/filter room	4
2006	Erin Meadows Indoor Pool	Install heat pump in pool monitor room	8
2006	Erin Mills Twin Arena	Lifecycle replacement of 2 duct furnaces	16
2006	Iceland Arena	Replace 7 hydrotherm boilers with 3 high efficiency boilers	160
2006	Lorne Park Hall	Lifecycle replacement of boiler and water heater	6
2006	South Common Indoor Pool	Replace air control serving pool, office and lobby	11
Total			867

COMMUNITY SERVICES

Municipal Buildings

Heritage Buildings

Year	Project	Description	Net Cost ('000's)
2006	Adamson - Derry House	Find and fix roof leak, repair interior	16
2006	Adamson Coach House	Replace rails, pickets, stair treads, etc.	16
2006	Adamson Main House	Mould and foundation repair	106
2006	Adamson Main House	Repair west entry steps, conservatory stairs	19
2006	Adamson Main House	Replace boiler and circ pump	16
2006	Robinson/Adamson (The Grange)	Replace upper level dormer windows	6
2006	The Anchorage	Refinish existing floor	31
2006	The Anchorage	Replace porches and ramp	13
2006	Timothy Street House	Repairs and replacements	50
Total			273

COMMUNITY SERVICES

Municipal Buildings

Mechanical Systems

Year	Project	Description	Net Cost ('000's)
2006	Applewood Outdoor Pool	Lifecycle replacement of mixing valves for showers	10
2006	Cawthra Community Centre	Replace 8 ice plant relief valves	4
2006	Central Library	Replace sprinkler line	53
2006	Central Transit	Lifecycle replacement of bus hoists	825
2006	Central Transit	Supply/install 2 new 25 hp compressors	64
2006	Civic Centre	Elevator upgrade program - Phase 1	468
2006	Civic Centre	Replace sprinkler line	43
2006	Clarkson Community Centre	Replace 8 ice plant relief valves	2
2006	Clarkson Yard Works	Replace 3 mechanical fuel pumps	32
2006	Erin Mills Twin Arena	Replace refrigeration heat exchanger for brine system	11
2006	Fire Station 102	Lifecycle of overhead doors and operators	21
2006	Frank McKechnie Indoor Pool	Replace pool spray feature	15

COMMUNITY SERVICES

Municipal Buildings

Mechanical Systems

Year	Project	Description	Net Cost ('000's)
2006	Malton Arena	Replace 5 ice plant relief valves	2
2006	Malton Yard: Parks	Replace 3 mechanical fuel pumps	32
2006	Mavis Yard Campus	Replace 5 mechanical fuel pumps	53
2006	Mavis Yard Campus	Replace hoists and convert to above ground hoists	32
2006	Mavis Yard Campus	Replace small in ground car hoists with new above ground	32
2006	Port Credit Arena	Replace 6 ice plant relief valves	3
2006	River Grove Indoor Pool	Compressor replacement program	11
2006	River Grove Indoor Pool	Replace filter media sand in main pool filters	7
2006	South Common Indoor Pool	Replace whirlpool chemical controller and pumps	11
2006	Tomken Twin Arena	Replace 10 ice plant relief valves, 6 external and 4 internal	8
2006	Tomken Twin Arena	Replace pressure relief and sight glass on chiller, oil pots	9
2006	Woodhurst Heights Outdoor Ice	Replace 4 ice plant relief valves	2
Total			1,746

COMMUNITY SERVICES

Municipal Buildings

Roofing Systems

Year	Project	Description	Net Cost ('000's)
2006	A.E. Crookes Park	Replace roof of comfort station	85
2006	Adamson Barn	Replace roof	27
2006	Central Transit	Replace roof	650
2006	Clarkson Yard Salt Dome	Replace roof	85
2006	Erindale Central Facility Maintenance	Replace roof	48
2006	Fire Station 108	Replace roof	66
2006	Lions Memorial Hall	Replace shingle roof	21
2006	Lorne Park Hall	Re-shingle main roof, back entry, repair wood deck	16
2006	Malton Community Indoor Pool	Replace roof	149
2006	Mavis Yard Campus	Replace roof	149
2006	Meadowvale Community Theatre	Replace roof	192
2006	Mississauga Seniors Centre	Replace roof	53
2006	Mississauga Valley Park	Replace comfort station shingle roof	21
2006	Robinson/Adamson (The Grange)	Replace roof	32
2006	Woodlands Library	Replace roof	43
Total			1,636

COMMUNITY SERVICES

Municipal Buildings

Structural

Year	Project	Description	Net Cost ('000's)
2006	Applewood Outdoor Pool	Paint pool tank with epoxy paint	16
2006	Brookmede Centre	Install new emergency exit door and frame	2
2006	Burnhamthorpe Library	Demolish site walls	16
2006	Burnhamthorpe Library	Repair walls, paint theatre, corridor, washroom	6
2006	Burnhamthorpe Library	Replace carpet in general library area work room	92
2006	Burnhamthorpe Library	Replace carpet in theatre and corridor with new flooring	16
2006	Cawthra Community Centre	Install new wood benches, steel brackets in change rooms	4
2006	Cawthra Park Indoor Pool	Retile pool deck	96
2006	Civic Centre	Replace glass wall on squash court at health club	2
2006	Civic Centre	Supply and install new ramp to great hall	13
2006	Clarkson School Indoor Pool	Replace various wooden and rusted metal doors/hardware	10
2006	Credit Village Marina	Washroom renovation, cleanup	32
2006	David Ramsey Outdoor Pool	Remove, replace pool concrete deck and weeping system	21
2006	Erin Meadows Indoor Pool	Replace black "bull nosed" tiles around main pool	6
2006	Frank McKechnie Community Centre	Repair exterior plaster coating	16

COMMUNITY SERVICES

Municipal Buildings

Structural

Year	Project	Description	Net Cost ('000's)
2006	Glenforest School Indoor Pool	Repair/upgrade caulking to building envelope of deck area	6
2006	Iceland Arena	Replace approx 1256 sq ft of carpet in Ice Breakers Lounge	16
2006	Lakeview Golf Course Clubhouse	Replace old overhead door with energy efficient door	9
2006	Lions Memorial Hall	Replace vinyl siding, repair soffit, fascia, eavestrough	16
2006	Malton Arena	Replace 2 door frames leading to ice resurfacer room	9
2006	Malton Arena	Replace door leading into ice resurfacer room	4
2006	Malton Arena	Replace shower doors and frames	11
2006	Meadowvale Community Centre	Rebuild men's and women's saunas	17
2006	Mississauga Seniors Centre	Replace all 28 washroom cubicles	14
2006	Port Credit Outdoor Pool	Refinish pool tank with epoxy paint including ledges, skirt	16
2006	Port Credit Outdoor Pool Building	Construct entrance concrete pad from parking lot to pool	2
2006	Port Credit Outdoor Pool Building	Replace fixtures, ceramic tiles in change room shower areas	8
2006	River Grove Community Centre	Refinish auditorium floor, repaint lines	16
2006	River Grove Indoor Pool	Replace change room and washroom counter/sink	6

COMMUNITY SERVICES

Municipal Buildings

Structural

Year	Project	Description	Net Cost ('000's)
2006	River Grove Indoor Pool	Replace floor ceramic tiles in pool staff area	4
2006	River Grove Indoor Pool	Replace pool deck and change room doors	6
2006	River Grove Indoor Pool	Replace tiles on stairs leading to pool water slide	7
2006	River Grove Indoor Pool	Strip, recaulk seams, replace bolts on waterslide	13
2006	South Common Community Centre	Replace front entrance doors	13
2006	South Common Community Centre	Replace men's and women's sauna wood	17
2006	South Common Indoor Pool	Install 3 pool change room doors to deck with foot window	11
2006	South Common Indoor Pool	Replace pool change room and washroom partitions	37
2006	Streetsville Outdoor Pool	Replace washroom/change room stall partitions, benches	11
2006	Tomken Twin Arena	Door replacement	11
2006	Tomken Twin Arena	Replace steel swing gates on rinks 1 and 2	10
2006	Tomken Twin Arena	Replace wall for all 12 showers	17
2006	Woodhurst Heights Outdoor Ice	Install new double doors and frame	4
Total			650

COMMUNITY SERVICES
Municipal Buildings

Major Facility Maintenance

Year	Project	Description	Net Cost ('000's)
2007	Various Locations	Major Facility Maintenance	11,961
2008	Various Locations	Major Facility Maintenance	8,455
2009	Various Locations	Major Facility Maintenance	7,923
2010	Various Locations	Major Facility Maintenance	9,393
2011	Various Locations	Major Facility Maintenance	14,170
2012	Various Locations	Major Facility Maintenance	5,009
2013	Various Locations	Major Facility Maintenance	4,478
2014	Various Locations	Major Facility Maintenance	5,224
2015	Various Locations	Major Facility Maintenance	8,610
Total			75,223

COMMUNITY SERVICES

Municipal Buildings

Community Services

2006 - 2015 Net Capital Expenditures By Sub-Program
(000's)

2006

BUDGET & BUSINESS PLAN

Description of Program - Vehicles and Equipment

This program provides for:

- Operation related equipment, including maintenance and cleaning equipment; and
- New vehicles.

Vehicles and Equipment	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Equipment	17	34	20	20	20	35	16	18	16	15	211
Vehicles	0	39	150	43	39	0	27	29	28	31	386
Total Net Expenditures	17	73	170	63	59	35	43	47	44	46	597

COMMUNITY SERVICES

Municipal Buildings

Project Listing

Program: Vehicles and Equipment

Equipment

Year	Project	Description	Net Cost ('000's)
2006	Living Arts Centre	Floor finish application system	7
2006	Various Sites	Outfitting of workshop to perform current maintenance	10
2007	Various	Equipment	34
2008	Various	Equipment	20
2009 to 2015	Various	Equipment	140
Total			211

Vehicles

Year	Project	Description	Net Cost ('000's)
2007	Various	Vehicles	39
2008	Various	Vehicles	150
2009 to 2015	Various	Vehicles	197
Total			386