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COMMUNITY SERVICES

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SERVICE:
Recreation and Parks

COMMUNITY SERVICES

Recreation and Parks

2006

Service Overview Form

BUDGET & BUSINESS PLAN

Recreation and Parks

Service Responsibilities

- To strengthen our communities and the environment through life-long learning, recreation, and parks experiences.

External Factors Influencing Activities and Outcomes

- Competition
- Pricing
- Aging Infrastructure
- Changes in Facility Usage Patterns

Service Delivery Objectives & Key Initiatives

- To serve citizens who live, work, or play in the City of Mississauga.
- On average, each resident makes 12 visits to our Community Centres per year.

COMMUNITY SERVICES

Recreation and Parks

Customer and Community Benefits

- To improve the quality of life of the citizens we serve
- To provide the opportunity to develop healthy active lifestyles
- To provide the opportunity to build lifelong social relationships in a safe supportive community.
- To support and develop Mississauga community events and festivals.

COMMUNITY SERVICES
Recreation and Parks

Service Performance **2006**
Summary – Key Performance Indicators **BUDGET & BUSINESS PLAN**

Recreation and Parks

	2004 Actual	2005 Budget	2005 Projected Actual Budget	2006 Budget
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SERVICE LEVEL

<ul style="list-style-type: none"> Kilometres of Trail per thousand Residents: Number of kilometres of defined pathways/trails per 1000 population. 	0.282	0.276	0.276	0.299
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EFFICIENCY

<ul style="list-style-type: none"> Gross Cost per Resident: Gross expenditures for recreation, parks & forestry expenses divided by number of residents. 	85.4	92.3	90.9	95.6
<ul style="list-style-type: none"> Gross Cost per Acre: Gross expenditures within parks divided by number of actively maintained acres of parks and open space. 	2,266	2,330	2,330	2,455
<ul style="list-style-type: none"> Percentage of Cost Recovery: % of gross expenditures recovered through revenues within Recreation & Parks Division. 	56.1%	62.4%	60.7%	62.1%

COMMUNITY SERVICES
Recreation and Parks

Service Performance
Summary – Key Performance Indicators

2006
BUDGET & BUSINESS PLAN

Recreation and Parks

	2004 Actual	2005 Budget	2005 Projected Actual Budget	2006 Budget
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EFFECTIVENESS

<ul style="list-style-type: none"> • Recreation Facilities, Satisfaction Rate: Degree to which residents rated recreation facility provision as satisfied or very satisfied. 		73%		
<ul style="list-style-type: none"> • Recreation Programs, Satisfaction Rate: Degree to which residents rated recreation program provision as satisfied or very satisfied. 		66%		
<ul style="list-style-type: none"> • Parks & Open Spaces, Satisfaction Rate: Degree to which resident's parks and open space provision as satisfied or very satisfied. 		68%		

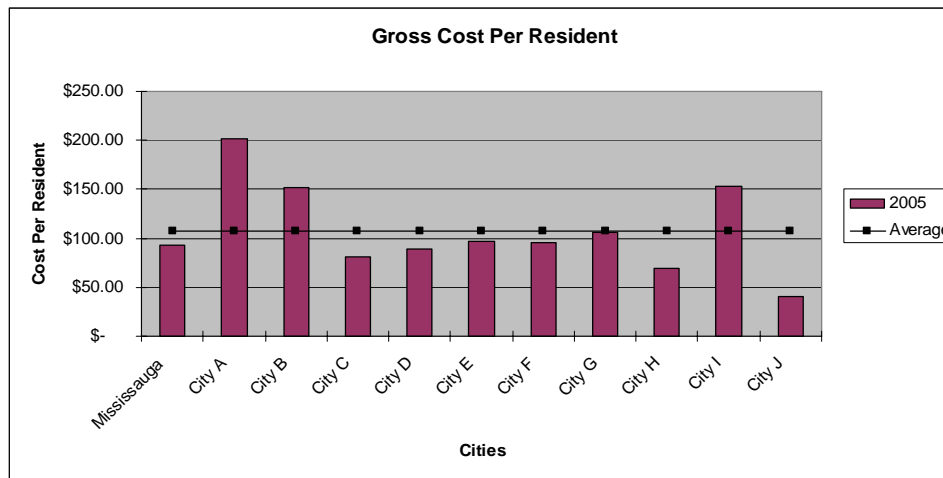
Source: Environics Survey

COMMUNITY SERVICES

Recreation and Parks

Measure: Gross Cost Per Resident

Definition: Gross expenditures for recreation, parks & forestry expenses divided by number of residents.



Key Conclusion: Mississauga is a leader in Canada in providing quality parks/recreation services in a group at lowest cost per capita among comparator cities, despite being a major metropolitan centre.

Notes about the measure: The use of this measure should recognize that there are variances of quantity and quality of services within the overall parks/recreation/forestry/culture services provided in comparing results of each municipality.

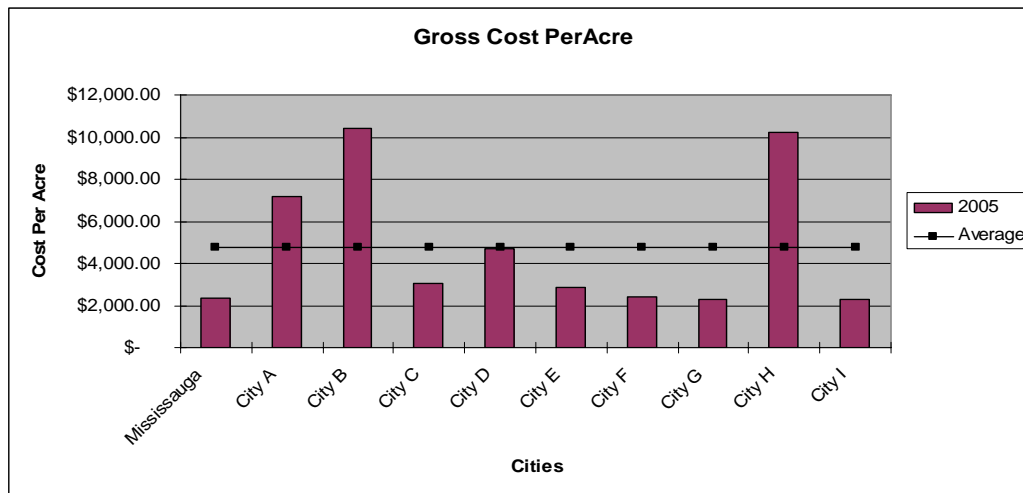
Action Items: Regular review of benchmark comparators.

COMMUNITY SERVICES

Recreation and Parks

Measure: Gross Cost Per Acre

Definition: Gross expenditures within parks divided by number of actively maintained acres of parks and open space.



Key Conclusion: Mississauga has among the lowest current budget costs per acre of parks amongst comparator cities.

Notes about the measure: The use of this measure reflects well upon the separately-calculated cost per acre used as budget justification for a new acre of active parkland coming into inventory as a result of new development.

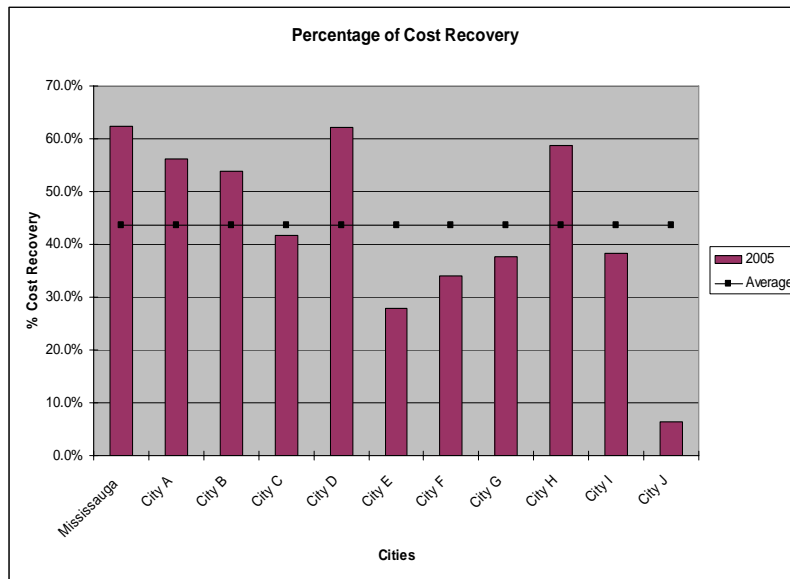
Action Items: Regular review of benchmark comparators.

COMMUNITY SERVICES

Recreation and Parks

Measure: Percentage of Cost Recovery

Definition: % of gross expenditures recovered through revenues within Recreation & Parks Division services.



Key Conclusion: Mississauga is a leader in Canada in adopting the user-pay philosophy with the highest comparator revenue/expenditure ratio of 62.4% of current costs recovered. The recreation and parks division lowered current tax-funded budget allocation in 2005 by 0.2%.

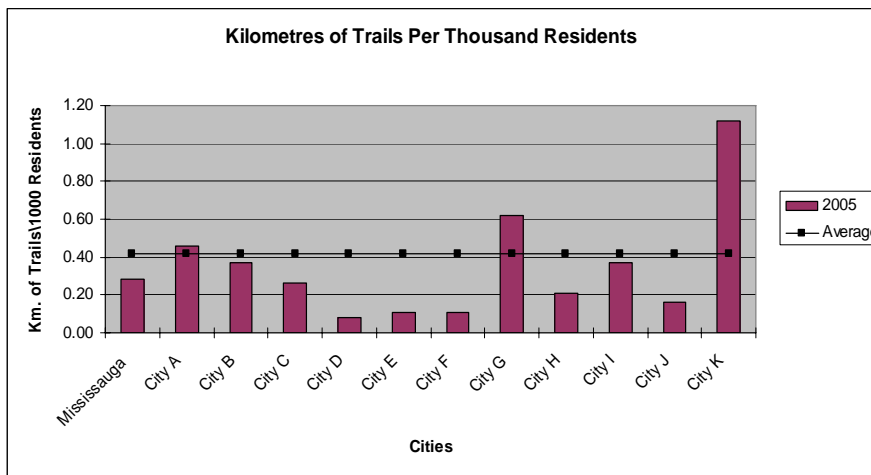
Notes about the measure: The “Future Directions 2” master plan for parks, recreation & libraries has noted that there are signs that aggressive user-fee pricing is now of some concern in that poorer citizens aren’t able to access programs as readily. The “Jerry Love” Fund annually raises \$100,000 (by staff, without taxpayer support) for needy families. Each year the demand causes the fund to be exhausted. With resistance to user fee increases, a provision needs to be made for additional funding for needy families/seniors on Guaranteed Income Supplement.

Action Items: Regular review of benchmark comparators and “safety net” provisions of other cities put in place to allow citizens access to basic parks/recreation services.

COMMUNITY SERVICES Recreation and Parks

Measure: Kilometres of Trail Per Thousand Residents

Definition: Number of kilometres of defined pathways/trails per 1000 population.



Key Conclusion: Mississauga is at about the 40th percentile of trails/1000 population (0.28km/1000) in comparison to adjacent cities (Brampton, Oakville, Toronto) but equivalent to Edmonton and Hamilton, but half of trails of Calgary – a recognized industry leader in this area.

Notes about the measure: This measure does not include portions of the public road allowance defined by white lines providing a portion of paved roads for use by cyclists or in-line skaters.

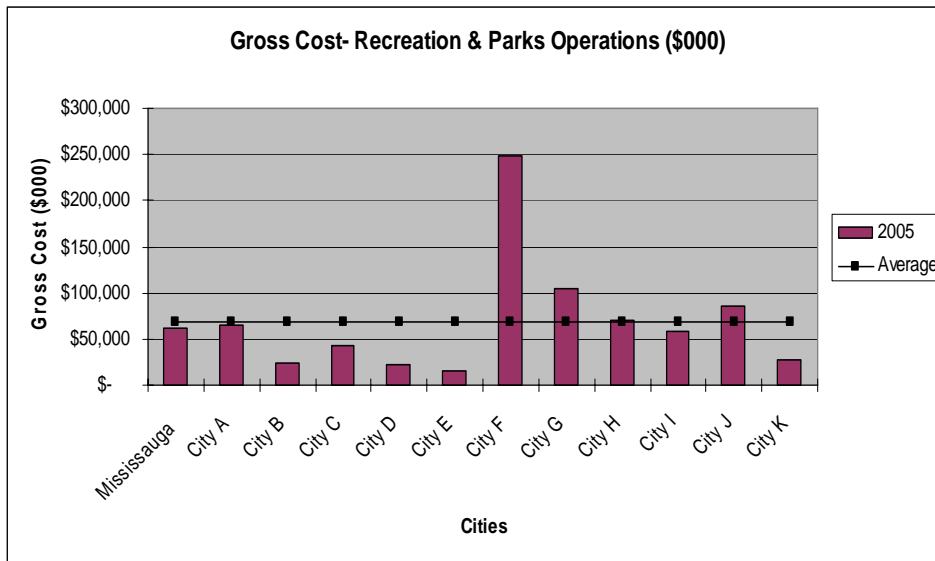
Action Items: Regular review of benchmark comparators and continuing to accelerate projects that link critical areas of trails on an opportunity-driven basis.

COMMUNITY SERVICES

Recreation and Parks

Measure: Gross Cost – Recreation & Parks Operations

Definition: Gross Costs of Parks/Recreation Services.



Key Conclusion: Mississauga with a population of 690,000 has less gross costs than the average of all benchmark comparators and represents excellent value while servicing a large metropolitan city.

Notes about the measure: This measure can vary in comparison of the mix of parks/recreation services community to community.

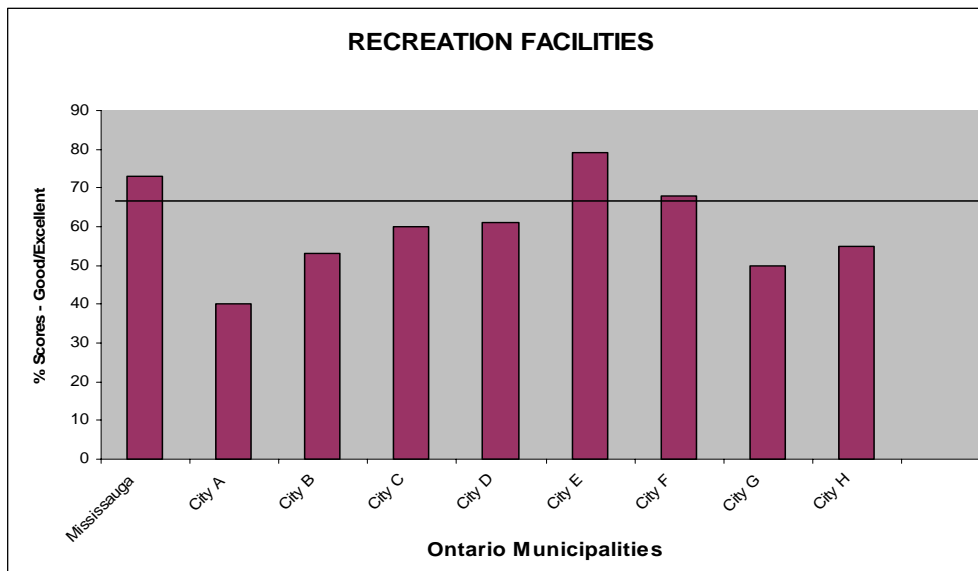
Action Items: Regular review of benchmark comparators.

COMMUNITY SERVICES

Recreation and Parks

Measure: Environics Satisfaction Rate – Recreation Facilities

Definition: Degree to which residents rated recreation facility provision as satisfied or very satisfied.



Key Conclusion: Mississauga is in the top 3 municipal ratings amongst a comparator group of 9 communities within the Environics Survey.

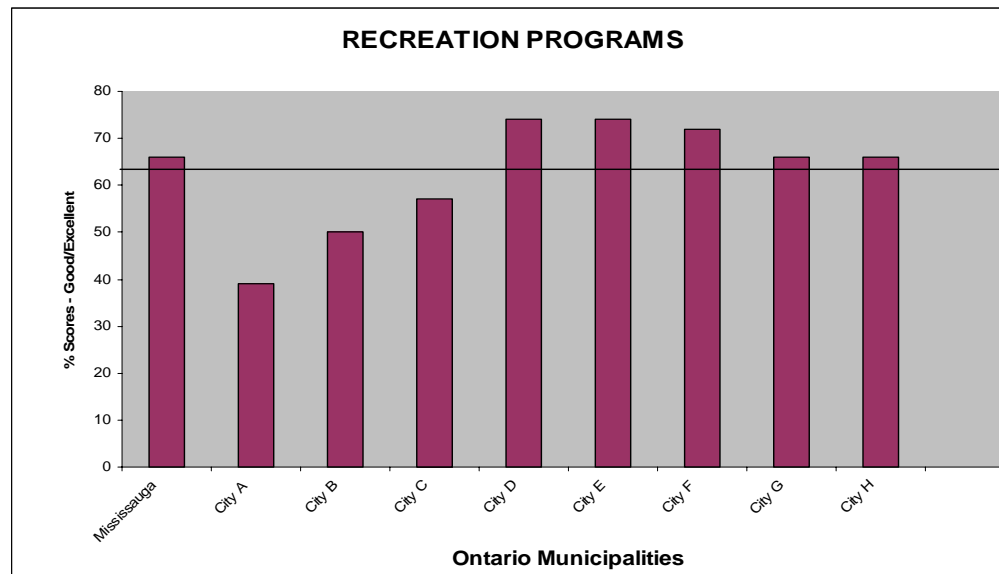
Notes about the measure: The survey was also performed when five centres were undergoing redevelopment and residents of redeveloped centres were relocated to other venues.

Action Items: More detailed analysis required of specific characteristics of recreation facility provision that impacts user satisfaction. Regular review of cleanliness, maintenance tasks, customer service expectations of staff within recreation facilities and upgraded targets for satisfaction measures.

COMMUNITY SERVICES Recreation and Parks

Measure: Environics Satisfaction Rate – Recreation Programs

Definition: Degree to which residents rated recreation program provision as satisfied or very satisfied.



Key Conclusion: Mississauga is in the top 6 municipal ratings amongst a comparator group of 9 communities within the Environics Survey.

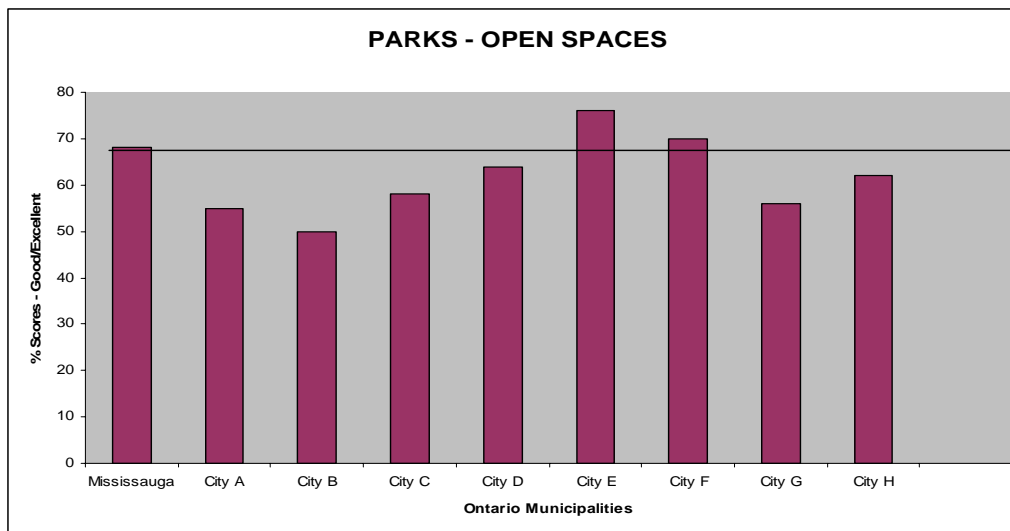
Notes about the measure: The survey was also performed when five centres were undergoing redevelopment and residents of redeveloped centres were relocated to other venues. Program quality may have suffered with perceived lesser quality venues (schools, church basements, private halls) in the conduct of programs.

Action Items: impacts user satisfaction. Regular review of instructor training, service desk staff responsiveness, participant to instructor ratios, price/value relationship of programs and potential upgrading of the city to “High Five” program quality standards. Such standards will require reduction however, of staff/participant ratios and lower overall revenues per hour / per sq. ft. in the system.

COMMUNITY SERVICES Recreation and Parks

Measure: Environics Satisfaction Rate – Parks & Open Spaces:

Definition: Degree to which residents rated parks and open space provision as satisfied or very satisfied.



Key Conclusion: Mississauga is in the top 3 municipal ratings amongst a comparator group of 9 communities within the Environics Survey.

Notes about the measure: The survey was also performed when five centres were undergoing redevelopment and residents were of redeveloped centres were relocated to other venues.

Action Items: More detailed analysis required of specific characteristics of parks and open space provision that impacts user satisfaction. Regular review of cleanliness, rest area maintenance, graffiti and litter, safety, park turf / horticultural and forestry standards attainment as well as responsiveness to user concerns is undertaken with reviews and benchmarking against both other key comparators as well as year to year targets.

COMMUNITY SERVICES

Recreation and Parks

RECREATION AND PARKS 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	41,931,093	45,864,600	48,109,000				4,300	48,113,300	2,248,700	4.9
Staff Development Costs	127,006	150,300	155,500				(2,000)	153,500	3,200	2.1
Communication Costs	125,671	119,100	128,100					128,100	9,000	7.6
Transportation Costs	2,235,773	2,252,100	2,347,900				200	2,348,100	96,000	4.3
Occupancy & City Costs	1,692,507	1,500,200	1,925,600					1,925,600	425,400	28.4
Equipment Costs & Maintenance Agreement	564,857	619,500	653,400					653,400	33,900	5.5
Contractor & Professional Services	4,769,629	6,034,900	6,149,300				52,000	6,201,300	166,400	2.8
Advertising & Promotions	703,678	1,910,200	1,810,100				(116,000)	1,694,100	(216,100)	-11.3
Materials, Supplies & Other Services	4,099,565	4,005,000	4,295,900				2,500	4,298,400	293,400	7.3
Transfers	310,285	293,300	421,000					421,000	127,700	43.5
OTHER OPERATING EXPENSES	14,628,971	16,884,600	17,886,800				(63,300)	17,823,500	938,900	5.6
TOTAL EXPENDITURES	56,560,064	62,749,200	65,995,800				(59,000)	65,936,800	3,187,600	5.1
REVENUES										
Grants	(494,751)	(881,300)	(882,300)				65,000	(817,300)	64,000	-7.3
Fees & Service Charges	(16,286,709)	(20,806,000)	(21,976,100)				(253,000)	(22,229,100)	(1,423,100)	6.8
Licenses & Permits	(72,158)	(63,300)	(75,800)					(75,800)	(12,500)	19.7
Rents, Concessions & Franchise	(13,793,442)	(16,769,000)	(17,269,300)				(45,900)	(17,315,200)	(546,200)	3.3
Investment Income	(33,229)	(29,000)	(35,000)					(35,000)	(6,000)	20.7
Other Revenue	(428,214)	(558,200)	(410,600)					(410,600)	147,600	-26.4
Transfers	(626,576)	(54,300)	(54,300)					(54,300)		0.0
TOTAL REVENUES	(31,735,079)	(39,161,100)	(40,703,400)				(233,900)	(40,937,300)	(1,776,200)	4.5
NET SERVICE IMPACT	24,824,986	23,588,100	25,292,400	0	0	0	(292,900)	24,999,500	1,411,400	6.0

COMMUNITY SERVICES

Recreation and Parks

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										
Recreation Facilities & Programs	5,919,451	4,480,000	5,443,800				(45,400)	5,398,400	918,400	20.5
Divisional Support Services	4,454,040	4,438,400	4,735,600				(216,000)	4,519,600	81,200	1.8
Boulevards & Forestry	3,880,658	4,065,000	4,289,700					4,289,700	224,700	5.5
Golf/Marinas & Hershey Centre	(1,409,123)	(1,842,100)	(2,310,700)				(31,500)	(2,342,200)	(500,100)	27.1
Parks Maintenance	11,979,960	12,446,800	13,134,000					13,134,000	687,200	5.5
NET PROGRAM IMPACT	24,824,986	23,588,100	25,292,400	0	0	0	(292,900)	24,999,500	1,411,400	6.0

COMMUNITY SERVICES

Recreation and Parks

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: RECREATION FACILITIES AND PROGRAMS

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Operation of eleven community centre facilities, twenty ice surfaces, three outdoor artificial ice pads, eleven indoor pools (four of which are school pools) and seven outdoor pools, two museums and one theatre;
Maintenance activities related to recreation facilities;
Provision of active living programs, aquatic, fitness, seniors, youth and community recreation programs including community outreach programs and special event co-ordination;
Snack bar, lounge, vending and pro shop operations;
Operation of a variety of sports instructional programs;
Operation of summer specialty camps and activity centres for children and youths;
Pre-School programs in creative play, songs and crafts;
Arts and Crafts, Music and Theatre Arts programs for all ages; and
Liaison with community sports, arts and youth groups.

	2005	2006	CHANGE IN 2006		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET TO 2005 RESTATED BUDGET	%	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	27,315,100	28,251,800	936,700	3.4%	Reflects labour and fringe benefit increases.
Staff Development Costs	17,000	15,000	(2,000)	-11.8%	
Communication Costs	50,200	54,500	4,300	8.6%	
Transportation Costs	208,300	199,400	(8,900)	-4.3%	
Occupancy & City Costs	1,254,600	1,394,700	140,100	11.2%	Courtneypark-Site & Building Services, Building Maintenance
Equipment Costs & Maintenance Agreements	435,300	402,300	(33,000)	-7.6%	
Contractor & Professional Services	537,700	494,400	(43,300)	-8.1%	Reduced expenses offset by decreased revenues
Advertising & Promotions	163,400	168,700	5,300	3.2%	
Materials, Supplies & Other Services	2,137,700	2,146,700	9,000	0.4%	
Transfers		62,000	62,000		Courtneypark-Site & Building Services reserve fund for turf/track replacement)
OTHER OPERATING EXPENSES	4,804,200	4,937,700	133,500	2.8%	
TOTAL EXPENDITURES	32,119,300	33,189,500	1,070,200	3.3%	
REVENUES					
Grants	(356,300)	(357,300)	(1,000)	0.3%	
Fees & Service Charges	(15,434,300)	(15,838,500)	(404,200)	2.6%	Increased Recreational Fees, Fitness & Summer Adult Hockey decreases, Aquatic revenue decreases
Rents, Concessions & Franchise	(11,527,600)	(11,387,500)	140,100	-1.2%	Increased Recreational Fees, Ice & Room Rental revenue decreases,
Other Revenue	(321,100)	(207,800)	113,300	-35.3%	Other revenue decreases offset by reduced expenses
TOTAL REVENUES	(27,639,300)	(27,791,100)	(151,800)	0.5%	
NET PROGRAM IMPACT	4,480,000	5,398,400	918,400	20.5%	

COMMUNITY SERVICES

Recreation and Parks

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: DIVISIONAL SUPPORT SERVICES

2006

BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

General administrative services for division;
Retail, concessions and courier operations co-ordination;
Budget co-ordination, monitoring and controls;
Mississauga Tourism operation;
Customer Service Centre operation for program registrations and facility bookings (community centre, civic centre, and library branches), including payment processing and collections as well as coordination of divisional CLASS system training; and
Divisional co-ordination of Facility and Parks Operations training, and co-ordination of city-wide sponsorship initiatives.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
OPERATING EXPENDITURES	\$	\$	\$	%	
Labour Cost	3,467,100	3,704,300	237,200	6.8%	Reflects labour and fringe benefit increases.
Staff Development Costs	118,500	124,200	5,700	4.8%	
Communication Costs	18,500	22,200	3,700	20.0%	
Transportation Costs	27,700	27,800	100	0.4%	
Occupancy & City Costs	11,400	11,400		0.0%	
Equipment Costs & Maintenance Agreements	112,300	167,900	55,600	49.5%	Recreational Equipment Repair increases offset by increased revenues
Contractor & Professional Services	101,600	153,600	52,000	51.2%	Sponsorship professional services expenses
Advertising & Promotions	1,586,900	1,472,700	(114,200)	-7.2%	Tourism transition-new promotion
Materials, Supplies & Other Services	(124,400)	(128,300)	(3,900)	3.1%	
Transfers					
Other Operating Expenses	1,852,500	1,851,500	(1,000)	-0.1%	
TOTAL OPERATING EXPENDITURES	5,319,600	5,555,800	236,200	4.4%	
REVENUES					
Grants	(525,000)	(460,000)	65,000	-12.4%	Tourism transition-new promotion
Fees & Service Charges	(314,200)	(536,200)	(222,000)	70.7%	Sponsorship professional services expenses & increased program attendance
Other Revenue	(42,000)	(40,000)	2,000	-4.8%	
TOTAL REVENUES	(881,200)	(1,036,200)	(155,000)	17.6%	
NET PROGRAM IMPACT	4,438,400	4,519,600	81,200	1.8%	

COMMUNITY SERVICES

Recreation and Parks

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: BOULEVARDS AND FORESTRY

2006

BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

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

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES					
LABOUR COSTS	2,455,000	2,671,600	216,600	8.8%	Reflects labour and fringe benefit increases and one new staff.
Staff Development Costs	800	1,200	400	50.0%	
Communication Costs	20,100	20,100		0.0%	
Transportation Costs	110,800	110,800		0.0%	
Equipment Costs & Maintenance Agreements	6,800	6,800		0.0%	
Contractor & Professional Services	1,689,400	1,707,100	17,700	1.0%	Increased professional services for abandoned cemeteries
Materials, Supplies & Other Services	62,400	62,400		0.0%	
OTHER OPERATING EXPENSES	1,890,300	1,908,400	18,100	1.0%	
TOTAL EXPENDITURES	4,345,300	4,580,000	234,700	5.4%	
REVENUES					
Fees & Service Charges	(99,000)	(109,000)	(10,000)	10.1%	Cemeteries increased revenue
Investment Income	(17,000)	(17,000)		0.0%	
Other Revenue	(110,000)	(110,000)		0.0%	
Transfers	(54,300)	(54,300)		0.0%	
TOTAL REVENUES	(280,300)	(290,300)	(10,000)	3.6%	
NET PROGRAM IMPACT	4,065,000	4,289,700	224,700	5.5%	

COMMUNITY SERVICES

Recreation and Parks

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: GOLF/MARINAS AND HERSHEY CENTRE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

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

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	2,326,000	2,595,400	269,400	11.6%	Reflects labour and fringe benefit increases.
Staff Development Costs	8,900	9,000	100	1.1%	
Communication Costs	17,900	18,300	400	2.2%	
Transportation Costs	105,800	118,200	12,400	11.7%	Vehicle maintenance costs increases - BraeBen Golf Course
Occupancy & City Costs	218,600	503,700	285,100	130.4%	Region's share of BraeBen's net profit & BraeBen's utility maintenance
Equipment Costs & Maintenance Agreements	57,200	68,500	11,300	19.8%	
Contractor & Professional Services	3,511,400	3,625,300	113,900	3.2%	Hershey Centre's Non-Event insurance and repairs pressures offset by labour and other misc. savings
Advertising & Promotions	159,900	52,700	(107,200)	-67.0%	BraeBen Golf Course reduced promotions expenses
Materials, Supplies & Other Services	1,054,400	1,205,500	151,100	14.3%	BraeBen Golf Course increased supplies expenses
Transfers	293,300	359,000	65,700	22.4%	Elimination of Lakeview Golf Course loan payment offset by contributions to Capital Reserve Fund for BraeBen Golf Course
OTHER OPERATING EXPENSES	5,427,400	5,960,200	532,800	9.8%	
TOTAL EXPENDITURES	7,753,400	8,555,600	802,200	10.3%	
REVENUES					
Fees & Service Charges	(4,790,000)	(5,600,900)	(810,900)	16.9%	Green Fees increased revenue at BraeBen Golf Course , Hershey's increased Event fee recovery partially offset by Platinum Suites revenues
Rents, Concessions & Franchise	(4,708,400)	(5,226,100)	(517,700)	11.0%	Hershey Centre's and BraeBen Golf Course's concessions and Beer & Liquor revenue increases, Marina's dryland winter storage and fuel fees revenue increases
Investment Income	(12,000)	(18,000)	(6,000)	50.0%	
Other Revenue	(85,100)	(52,800)	32,300	-38.0%	Misc. Revenue decreases
Transfers					
TOTAL REVENUES	(9,595,500)	(10,897,800)	(1,302,300)	13.6%	
NET PROGRAM IMPACT	(1,842,100)	(2,342,200)	(500,100)	27.1%	

COMMUNITY SERVICES

Recreation and Parks

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: PARKS MAINTENANCE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

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

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	10,301,400	10,890,200	588,800	5.7%	Reflects labour and fringe benefit increases and one new staff.
Staff Development Costs	5,100	4,100	(1,000)	-19.6%	
Communication Costs	12,400	13,000	600	4.8%	
Transportation Costs	1,799,500	1,891,900	92,400	5.1%	Fuel price increases, Vehicle rental/external and other misc. expense increases
Occupancy & City Costs	15,600	15,800	200	1.3%	
Equipment Costs & Maintenance Agreements	7,900	7,900		0.0%	
Contractor & Professional Services	194,800	220,900	26,100	13.4%	Courtneypark-Site & Building Services increases
Advertising & Promotions					
Materials, Supplies & Other Services	874,900	1,012,100	137,200	15.7%	Parkland growth material & supplies, Pay parking operating costs & Courtneypark-Site & Building Services increases expenses
OTHER OPERATING EXPENSES	2,910,200	3,165,700	255,500	8.8%	
TOTAL EXPENDITURES	13,211,600	14,055,900	844,300	6.4%	
REVENUES					
Fees & Service Charges	(168,500)	(144,500)	24,000	-14.2%	Snow maintenance decreased recovery
Licenses & Permits	(63,300)	(75,800)	(12,500)	19.7%	General permits increased revenue
Rents, Concessions & Franchise	(533,000)	(701,600)	(168,600)	31.6%	Sportsfield User Fees increases
TOTAL REVENUES	(764,800)	(921,900)	(157,100)	20.5%	
NET PROGRAM IMPACT	12,446,800	13,134,000	687,200	5.5%	

COMMUNITY SERVICES

Recreation and Parks

Summary of Service Directions

2006

BUDGET AND BUSINESS PLAN

EFFICIENCIES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Tourism Transition		(116,000)	65,000	(51,000)	January 1, 2006	Expansion of the Tourism budget through membership, hotel and levy proceeds and sponsorship dollars
Community Facilities Redevelopment Program		-	(45,400)	(45,400)	January 1, 2006	Increased revenue at redeveloped facilities
Hershey Daytime Ice Utilization			(31,500)	(31,500)	January 1, 2006	Increased revenue for implementation of balance program with greater programming of non-prime time usage of ice at Hershey
Sponsorship		82,000	(162,000)	(80,000)	January 1, 2006	Consolidation of Sponsorship activities into a new unit integrated with the Hershey Group
Increased Program Attendance			(60,000)	(60,000)	January 1, 2006	Improvement in customer retention, new customer acquisition rates and up-selling and cross-selling of existing customers.
950 Burnhamthorpe Relocation		(25,000)		(25,000)	January 1, 2006	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
Total Service	-	(59,000)	(233,900)	(292,900)		

COMMUNITY SERVICES

Recreation and Parks

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	
SERVICE:	Recreation and Parks		<input type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	Prg Support & Division Admin/ Tourism Transition		<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	<input type="checkbox"/>	PERMANENT	<input type="checkbox"/> TEMPORARY
		IMPACT	<input type="checkbox"/>	CONTRACT	<input type="checkbox"/>

DESCRIPTION

Tourism Mississauga is building a comprehensive City-wide Tourism marketing strategy to maximize public-private partnerships and Tourism opportunities in Mississauga

IMPACT ON OTHER DIVISIONS

None

IT SUPPORT REQUIRED

None

RISK FACTOR

None

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

Expansion of the Tourism budget is envisioned through membership revenues, hotel and levy proceeds and sponsorship dollars. The City's contribution is expected to decline annually as shown from \$355K in 2005; to \$304K in 2006 and \$290K in 2007.

FINANCIAL IMPACT

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 - 2015</u>	<u>TOTAL</u>
Labour Costs	0				
Other Operating Expenses	(116,000)	146,000			30,000
Total Costs	(116,000)	146,000	0		30,000
Total Revenues (enter as neg)	65,000	(160,000)			(95,000)
Net Cost	(51,000)	(14,000)	0		(65,000)
Capital Budget Impact					

COMMUNITY SERVICES

Recreation and Parks

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	
SERVICE:	Recreation and Parks		<input type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	CC Op & Prg/Community Facilities Redevelopmen		<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	TEMPORARY

DESCRIPTION
Increased net Revenue at Redeveloped Facilities

IMPACT ON OTHER DIVISIONS
None

IT SUPPORT REQUIRED
None

RISK FACTOR
None

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
The four community centres that were redeveloped are now open. (Malton, Huron Park, Burnhamthorpe and Mississauga Valley). This projected net revenue gain is for increased programs and rentals at these facilities. These figures are part of the original business plan.

	<u>2006</u>	<u>2007</u>
Mississauga Valley CC	20,700	23,500
Malton CC	8,090	11,000
Huron Park CC	9,800	9,031
Burnhamthorpe CC	6,895	10,110
Total	\$ 45,485	\$ 53,641

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 - 2015</u>	<u>TOTAL</u>
Labour Costs		44,000			44,000
Other Operating Expenses		10,000			10,000
Total Costs		54,000	0		54,000
Total Revenues (enter as neg)	(45,400)	(107,000)			(152,400)
Net Cost	(45,400)	(53,000)	0		(98,400)
Capital Budget Impact					-



COMMUNITY SERVICES

Recreation and Parks

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	
SERVICE:	Recreation and Parks		<input type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	Hershey Group/Hershey Daytime Ice Utilization		<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
Increased net revenue for implementation of balance program with greater programming of non-prime time usage of ice at Hershey

IMPACT ON OTHER DIVISIONS	IT SUPPORT REQUIRED
None	None

RISK FACTOR
None

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
Based on the success at Iceland with non-prime programming, there are opportunities for various revenue generating activities during this formerly idle time. This initiative was launched in 2005 and \$30k is recognized in the 2005 Current Budget. In 2006 we expect to implement the balance of the program with greater programming of non-prime time.

FINANCIAL IMPACT	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 - 2015</u>	TOTAL
Labour Costs					0
Other Operating Expenses					0
Total Costs	0	0	0		0
Total Revenues (enter as neg)	(31,500)				(31,500)
Net Cost	(31,500)	0	0		(31,500)
Capital Budget Impact					



COMMUNITY SERVICES

Recreation and Parks

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative		
SERVICE:	Recreation and Parks		<input type="checkbox"/>	New Revenues		
PROGRAM/PROJECT TITLE	Hershey Group/Sponsorship		<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
Consolidation of Sponsorship activities into a new unit integrated with the Hershey Group

IMPACT ON OTHER DIVISIONS	None	IT SUPPORT REQUIRED	None
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RISK FACTOR
None

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
Non traditional revenues for municipalities such as sponsorship and corporate partner programs are increasing in importance as a means of non-traditional revenues which allow municipalities and government agencies to provide services without raising taxes. SMT recently approved consolidation of Sponsorship activities into new unit integrated with the Hershey Group.

FINANCIAL IMPACT	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 - 2015</u>	TOTAL
Labour Costs	34,000	110,000		55,000	199,000
Other Operating Expenses	48,000				48,000
Total Costs	82,000	110,000	0	55,000	247,000
Total Revenues (enter as neg)	(162,000)	(140,000)	(150,000)	(160,000)	(612,000)
Net Cost	(80,000)	(30,000)	(150,000)	(105,000)	(365,000)
Capital Budget Impact					-



COMMUNITY SERVICES

Recreation and Parks

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT: Community Services		TYPE OF CHANGE:		<input type="checkbox"/> New Service/Initiative	
SERVICE: Recreation and Parks				<input type="checkbox"/> New Revenues	
PROGRAM/PROJECT TITLE CC Op & Prg/Increased Program Attendance				<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	<input type="checkbox"/> TEMPORARY
				<input type="checkbox"/> CONTRACT	

DESCRIPTION
Improved in customer retention, customer penetration (up-sell and cross-sell), and new customer acquisition rates.

IMPACT ON OTHER DIVISIONS None	IT SUPPORT REQUIRED None
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RISK FACTOR
None

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
Improved performance in retaining existing customers, increasing "share of wallet" of existing customers via up-selling and cross-selling, and acquiring new customers is expected in combination to result in additional revenues of \$60,000 in 2006. Maintaining this pace of improvement annually would result in further additional revenues of \$60,000 in 2007 and \$60,000 in 2008.

FINANCIAL IMPACT	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 - 2015</u>	<u>TOTAL</u>
Labour Costs					0
Other Operating Expenses					0
Total Costs	0	0	0	0	0
Total Revenues (enter as neg)	(60,000)	(60,000)	(60,000)		(180,000)
Net Cost	(60,000)	(60,000)	(60,000)	0	(180,000)
Capital Budget Impact					-



COMMUNITY SERVICES

Recreation and Parks

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Community Services	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative		
SERVICE:	Recreation and Parks		<input type="checkbox"/>	New Revenues		
PROGRAM/PROJECT TITLE	Prg Support & Dvsn Admin/950 Burnhamthorpe		<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	<input type="checkbox"/>	PERMANENT	<input type="checkbox"/>	TEMPORARY
		IMPACT	<input type="checkbox"/>	CONTRACT	<input type="checkbox"/>	

DESCRIPTION
Relocation of staff from several offices

IMPACT ON OTHER DIVISIONS	IT SUPPORT REQUIRED
None	None

RISK FACTOR
None

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.

	Cost Savings
Recreation & Parks	25 K
Facility & Property Management	25 K
Total	50 K

FINANCIAL IMPACT	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 - 2015</u>	TOTAL
Labour Costs	(25,000)				(25,000)
Other Operating Expenses					0
Total Costs	(25,000)	0	0	0	(25,000)
Total Revenues (enter as neg)	0				0
Net Cost	(25,000)	0	0	0	(25,000)
Capital Budget Impact					-



SERVICE:
Recreation and Parks
Capital

COMMUNITY SERVICES

Recreation and Parks

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

2006
BUDGET & BUSINESS PLAN

Recreation and Parks	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
City Wide Facilities	39,551	13,929	2,383	1,884	3,417	66	778	255	748	54	63,065
Facility Renovations and Rehabilitation	1,753	5,837	1,625	964	10,638	668	5,932	690	687	725	29,519
Park Facility Installation	201	1,706	2,062	234	554	757	296	266	665	0	6,741
Park Redevelopment	701	1,631	1,657	2,204	3,639	1,670	3,077	4,804	4,133	4,570	28,086
Parkland Acquisition	4,234	0	2,616	13,618	0	0	0	0	0	0	20,468
Parkland Development	653	9,019	1,068	223	3,207	540	0	0	0	0	14,710
Parks Maintenance	955	1,397	1,194	1,441	1,101	1,393	2,245	953	1,015	1,140	12,834
Sports Field Maintenance	166	354	944	727	768	391	200	889	607	526	5,572
Urban Forestry	1,471	1,544	1,429	1,416	1,463	1,112	1,262	1,015	1,015	1,035	12,762
Vehicles, Equipment	874	717	839	841	1,128	813	1,987	818	818	862	9,697
Total Net Expenditures	50,559	36,134	15,817	23,552	25,915	7,410	15,777	9,690	9,688	8,912	203,454

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Description of Program - City Wide Facilities

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

- **Bicycle Pedestrian System:** The construction of the major routes and community routes throughout the city based on the 2001 Mississauga Multi-Use Recreational Trail Study. Routes on city streets are coordinated with the Transportation and Works Department's road reconstruction and sidewalk programs. Details of the recommended program will be presented to Council at a later date;
- **Indoor Soccer:** In accordance with the recommendations made in the 2004 Future Directions for Recreation and Parks, an indoor soccer facility is anticipated to be built in the west end of the City. This facility will house one full size artificial soccer field, change rooms, washrooms and concessions. Design is anticipated to begin in 2006 with construction in 2007;
- **Port Credit Harbour Development:** The revitalization of the mouth of the Credit River based on the Port Credit Harbour Master Plan. In addition to work currently underway with the redevelopment of Memorial Park (East) and review of the Master Plan for development of the west bank of the harbour basin; future work has been identified with the redevelopment of Memorial Park (West) along the west side of the river north of Lakeshore;
- **Recreation and Parks Studies:** Includes the 25 and 30 year reviews of the Recreation and Parks Master Plan. These master plan reviews are coordinated with five year reviews of Development Charges Bylaw. Related back-up or follow-up studies are also included. Work on design guidelines in anticipation of the next phase of garden development for Riverwood is also included;
- **Riverwood Development:** In addition to the work underway in 2005 with the emplacement of basic park infrastructure on the MacEwan terrace and the new Visual Arts Mississauga building, funds are identified for additional parking and fencing concurrent with the first phase of garden development for which funding is now the subject of the Riverwood Fundraising Cabinet campaign. Upgrading of the MacEwan barn is also identified in order to allow public use; and
- **Sports Complex Development:** Project design is currently underway. Construction of the indoor sports fields, gymnastics facility, gymnasiums, sports therapy space, two outdoor artificial fields, washroom building and additional parking is scheduled to begin in the spring of 2006. The project completion date is the late fall of 2007. Renovation of the existing gymnastics club at Mississauga Valley, will not begin until after the new sports complex has been completed and is expected to begin in early 2008.

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

City Wide Facilities	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bicycle/Pedestrian System	2,223	2,028	2,128	1,067	521	0	0	0	694	0	8,661
Indoor Soccer	669	10,131	0	0	0	0	0	0	0	0	10,800
Port Credit Harbour Development	0	0	0	233	1,683	12	616	0	0	0	2,544
Recreation and Parks Studies	257	270	255	54	54	54	162	255	54	54	1,469
Riverwood Development	212	0	0	530	1,159	0	0	0	0	0	1,901
Sports Complex	36,190	1,500	0	0	0	0	0	0	0	0	37,690
Total Net Expenditures	39,551	13,929	2,383	1,884	3,417	66	778	255	748	54	63,065

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: City Wide Facilities

Bicycle/ Pedestrian System

Year	Project	Description	Net Cost ('000's)
2006	Bicycle Pedestrian Routes	Class 1 and 3 trails - design and construction	1,772
2006	Burnhamthorpe and Duke of York	Streetscape pathway - Davis	146
2006	Burnhamthorpe and Duke of York	Streetscape pathway - Tridel	306
2007	Bicycle Pedestrian Routes	Class 1 and 3 trails - design and construction	2,028
2008	Bicycle Pedestrian Routes	Class 1 and 3 trails - design and construction	2,128
2009-2014	Bicycle Pedestrian Routes	Class 1 and 3 trails - design and construction	2,281
Total			8,661

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: City Wide Facilities

Indoor Soccer

Year	Project	Description	Net Cost ('000's)
2006	Indoor Soccer	Building, artificial soccer field, changerooms, washrooms and concessions - design	669
2007	Indoor Soccer	Building, artificial soccer field, changerooms, washrooms and concessions - construction	10,131
Total			10,800

Port Credit Harbour Development

Year	Project	Description	Net Cost ('000's)
2009	Port Credit Memorial Park	Design - west	233
2010	Port Credit Memorial Park	Construction - west	1,683
2011	Marina Park	Dredging feasibility study	12
2012	Marina Park	Dredging	616
Total			2,544

COMMUNITY SERVICES

Recreation and Parks

Project Listing Program: City Wide Facilities
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Recreation and Parks Studies

Year	Project	Description	Net Cost ('000's)
2006	Future Directions	Cemetery site study	65
2006	Trail Master Plan Review	5 year review (2006) of multi-use recreation trail master plan	138
2006	Various Parks	Site investigations, appraisals and audits	54
2007	Credit River	Credit River use study	108
2007	Future Directions	Future Directions background study	108
2007	Various Parks	Site investigations, appraisals and audits	54
2008	Future Directions	Recreation and Parks Future Directions 30 year review	201
2008	Various Parks	Site investigations, appraisals and audits	54
2012	Future Directions	Future Directions background study	108
2013	Future Directions	Recreation and Parks Future Directions 20 year review	201
2009-2015	Various Parks	Site investigations, appraisals and audits	378
Total			1,469

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: City Wide Facilities

Riverwood Development

Year	Project	Description	Net Cost ('000's)
2006	Riverwood Park MacEwan Terrace	Barn upgrading	212
2009	Riverwood Park MacEwan Terrace	Gardens detail design	530
2010	Riverwood Park MacEwan Creek Bridge	Design and construction	890
2010	Riverwood Park MacEwan Terrace	Parking and fencing	269
Total			1,901

Sports Complex Development

Year	Project	Description	Net Cost ('000's)
2006	Sports Complex	Building, outdoor soccer fields, washroom and parking - construction	36,190
2007	Mississauga Valley Gymnastics Club Building	Renovation to former gymnastic club - construction	1,500
Total			37,690

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Description of Program - Facility Renovations and Rehabilitation

This program includes renovations to various business areas within both major and minor community centres, arenas and museum facilities outside the scope of the Major Facility Maintenance Program.

- These renovations are driven by the need to address program or operations improvement initiatives, revenue generation opportunities, risk management issues, new legislation requirements, and/or to enhance the aesthetics of a facility; and
- Included within this program is the Redevelopment of Port Credit Arena (2007), Meadowvale Community Centre (2010) and Malton Arena (2012).

Facility Renovations and Rehabilitation Projects	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Centre Renovate and Rehabilitate*	1,753	11,337	1,625	964	10,638	668	5,932	690	687	725	35,019
Total Net Expenditures	1,753	11,337	1,625	964	10,638	668	5,932	690	687	725	35,019

* The re-development of the Vic Johnston Community Centre was added to the 2007 projects listing within the 2006-2015 Net Capital Expenditures for Community Services in the 2006 Budget and Business Plan. The project is subject to change pending the results of the Phase II Redevelopment Study Project.

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Facility Renovations and Rehabilitation

Community Centre Renovate and Rehabilitate

Year	Project	Description	Net Cost ('000's)
2006	Marina Park	Building renovations	16
2006	Various Sites	Redevelopment phase 2 - preliminary design	500
2006	Various Sites	Renovations and rehabilitation projects	580
2006	Various Sites	Major facility identification signage	657
2007	Port Credit Arena	Redevelopment - design and construction	5,300
2007	Various Sites	Renovations and rehabilitation projects	537
2007	Vic Johnston Community Centre*	Capital Contribution to assist with the redevelopment of the centre	5,500
2008	Meadowvale Community Centre	Redevelopment - design	964
2008	Various Sites	Renovations and rehabilitation projects	661
2010	Meadowvale Community Centre	Redevelopment - construction	9,659
2012	Malton Arena	Redevelopment - design and construction	5,300
2009-2015	Various Sites	Renovations and rehabilitation projects	5,345
Total			35,019

* The re-development of the Vic Johnston Community Centre was added to the 2007 projects listing within the 2006-2015 Net Capital Expenditures for Community Services in the 2006 Budget and Business Plan. The project is subject to change pending the results of the Phase II Redevelopment Study Project.

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Description of Program - Park Facility Installation

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

- The installation of a Primary Cricket Pitch includes grading, sodding, sight screens, storage and wicket area (including irrigation or water service as necessary);
- “New growth” lit soccer fields are constructed in accordance with the recommendations made in the 2004 Future Directions for Recreation and Parks and the DCA standards. The installation of Lit Major Soccer Fields includes lighting, drainage, fencing, bleachers, grading and artificial turf surfacing.
- “New growth” unlit sports fields and play structures are constructed in accordance with the recommendations made in the 2004 Future Directions for Recreation and Parks and the DCA standards.
- Unlit basketball half-courts include the hoop, backboard, post and pavement;
- Play Equipment (Standard) consists of the installation of play structure equipment of a scale suitable to local community use. Play Equipment (Accessible) consists of the development of a larger scale structure that can accommodate children and caregivers with disabilities from a larger catchment area;
- The construction of spray pads reflect the recommendations of the 2004 Future Direction for Recreation and Parks Services. The capital budget has identified locations to be constructed in conjunction with either the major redevelopment or the original development of a community or city park;
- Unlit Soccer Fields include permanent goal posts for each field; and
- Cost and location of proposed washrooms varies depending on servicing costs, number of stalls and ancillary uses. Costs and location of the washrooms in the budget are as per recommendations put forth in the 2003/2004 washroom review.

COMMUNITY SERVICES
Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Park Facility Installation	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cricket Pitch (New)	0	0	0	0	424	0	0	0	0	0	424
Lit Soccer Field (New)	0	0	1,100	0	0	0	0	0	0	0	1,100
Outdoor Basketball (New)	0	69	35	0	69	0	0	0	0	0	173
Play Equipment (New)	98	184	561	0	55	506	0	0	0	0	1,404
Skateboard Facility (New)	97	0	0	0	0	0	0	0	0	0	97
Spray Pads (New)	0	397	0	0	0	0	0	0	0	0	397
Unlit Soccer (New)	6	12	24	0	6	6	0	0	0	0	54
Washrooms (New)	0	1,044	342	234	0	245	296	266	665	0	3,092
Total Net Expenditures	201	1,706	2,062	234	554	757	296	266	665	0	6,741

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Facility Installation

Cricket Pitch (New)

Year	Project	Description	Net Cost ('000's)
2010	Cricket - Location to be determined	Installation of 1 primary use cricket pitch	424
Total			424

Lit Soccer (New)

Year	Project	Description	Net Cost ('000's)
2008	Park 459 Lit Major Soccer - Name to be determined	1 Artificial lit major soccer field at Ninth Line north of Eglinton	1,100
Total			1,100

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Facility Installation

Outdoor Basketball (New)

Year	Project	Description	Net Cost ('000's)
2007	Basketball - Various Parks	Installation of basketball - unlit full court (4 hoops)	69
2008	Future Park 134 Basketball - Name to be determined	Basketball - unlit half court (2 hoops)	35
2010	Basketball - Various Parks	Installation of basketball - unlit full court (4 hoops)	69
Total			173

Play Equipment (New)

Year	Project	Description	Net Cost ('000's)
2006	Heatherleigh Park	Playground - standard	43
2006	Madill Common	Playground - standard	55
2007	Future Park 171 Play Equipment - Name to be determined	Playground - standard	55

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Facility Installation

Play Equipment (New)

Year	Project	Description	Net Cost ('000's)
2007	Lakeside Park	Playground - standard	86
2007	Park 358 (Arsenal) Play Equipment - Name to be determined	Playground - standard - Arsenal lands	43
2008	Future Park 134 Play Equipment - Name to be determined	Playground - standard	55
2008	Future Park 136 Play Equipment - Name to be determined	Playground - standard	55
2008	O'Conner Park	Inclusive playground	451
2010	Future Park 138 Play Equipment - Name to be determined	Playground - standard	55
2011	Future Park 135 Play Equipment - Name to be determined	Playground - standard	55
2011	Play Equipment - Site to be determined	Inclusive playground	451
Total			1,404

Skateboard Facility (New)

Year	Project	Description	Net Cost ('000's)
2006	Huron Park Skateboard	Installation of a satellite skatepark facility	97
Total			97

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Facility Installation

Spray Pads (New)

Year	Project	Description	Net Cost ('000's)
2007	Lakeside Park Spray Pad	Design and construction	264
2007	Park 358 (Arsenal) Spray Pad - Name to be determined	Spray Pad - design and construction - Arsenal lands	133
Total			397

Unlit Soccer (New)

Year	Project	Description	Net Cost ('000's)
2006	Madill Common	Installation of 1 senior soccer goal posts	6
2007	John C. Pallett Park	Installation of 1 minor and 1 senior soccer goal posts	12
2008	Future Park 134 Unlit Soccer - Name to be determined	3 senior soccer goal posts	18
2008	Future Park 136 Unlit Soccer - Name to be determined	1 minor soccer goal posts	6
2010	Future Park 138 Unlit Soccer - Name to be determined	1 minor soccer goal posts	6
2011	Future Park 135 Unlit Soccer - Name to be determined	1 minor soccer goal posts	6
Total			54

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Facility Installation

Washrooms (New)

Year	Project	Description	Net Cost ('000's)
2007	Lakeside Park	Washroom - design and construction	341
2007	Park 357 (Iceland Parkway Belt) - Name to be determined	Washroom - design and construction	366
2007	Park 358 (Arsenal) - Name to be determined	Washroom - design and construction	337
2008	Ninth Line	Washroom - design and construction	342
2009	Dr. Martin Dobkin Park	Washroom - design and construction	234
2011	Garnetwood Park	Washroom - design and construction	245
2012	South Common Park	Washroom - design and construction	296
2013	Fallingbrook Community Park	Washroom - design and construction	266
2014	Lisgar Fields Park	Washroom - design and construction	246
2014	Wildwood Park	Washroom - design and construction - Picnic Area B	419
Total			3,092

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Description of Program - Park Redevelopment

Park Redevelopment projects are grouped into six categories:

- **Bridges and Underpasses:** This program includes the new installation or replacement of bridges and related structures integral to the movement of pedestrians, cyclists and maintaince equipment throughout the park pathway and multi-use recreational trail system. Replacement work on bridges is prioritized according to the Bridge Inventory Study, with priorities reviewed annually to reflect field conditions;
- **Heritage Properties:** Program includes technical investigation into the feasibility of improvements to various heritage sites such as Hyde Mills;
- **Major Redevelopment:** Projects are large value, comprehensive and will include a redevelopment master plan to recognize changing demographics of the community, community input and current construction and service standards. A separate design year is typically included to prepare drawings and present master plan options to the community. Costs associated with the design and construction reflect the site characteristics and the complexity of issues related to each redevelopment;
- **Park Improvements:** Projects include a variety of smaller value additions, rehabilitations or modifications to existing parks that require more attention than simple life cycle replacement of existing features;
- **Parking Lot Enhancements and New Parking Lots:** New Parking Lot projects include new parking lots, expansions or upgrades to existing ones to alleviate problems resulting from such factors as an increased use of the outdoor facilities, new park uses, traffic congestion and on street parking; and
- **Playground Redevelopment:** Projects are undertaken to replace obsolete or worn out structures or to supplement existing playgrounds. The design of new play structures meets all provisions of the new Canadian Standards Association (CSA) Standard Z614-03 for safety. Each installation can be designed to meet site limitations and community use patterns. Playgrounds can include: belt swings; baby swings; steel, wave, or spiral slides; climbing and balancing components; play huts with table and bench; activity panels; various overhead climbers; and spring toys. The structure is located in a sand base for added play value and protection against falls. Benches and shade trees are included where necessary. Replacement of all wooden structures installed prior to 1990 is anticipated by 2008.

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Park Redevelopment	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridges and Underpasses	407	170	360	79	89	250	42	402	271	243	2,313
Heritage Properties	0	0	0	0	0	90	0	0	0	0	90
Major Redevelopment	0	942	630	1,670	3,296	0	2,475	3,076	2,438	3,806	18,333
Park Improvements	0	202	182	201	0	846	0	518	839	44	2,832
Parking Lots	4	37	119	0	0	0	0	0	108	0	268
Playground Redevelopment	290	280	366	254	254	484	560	808	477	477	4,250
Total Net Expenditures	701	1,631	1,657	2,204	3,639	1,670	3,077	4,804	4,133	4,570	28,086

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Redevelopment

Bridges and Underpasses

Year	Project	Description	Net Cost ('000's)
2006	Lake Wabukayne Trail Park	Replace bridges with culvert crossing	15
2006	Park 306 Pedestrian Bridge - Name to be determined	Restoration of bridge	332
2006	Various Pedestrian Bridges	Repair approaches, decks and railings	60
2007	Applewood Hills Park	Removal of bridge	60
2007	Rhododendron Gardens Park	Design 2 bridges	32
2007	Various Pedestrian Bridges	Repair approaches, decks and railings	78
2008	Rhododendron Gardens Park	Construction 2 bridges	282
2008	Various Pedestrian Bridges	Repair approaches, decks and railings	78
2011	Gordon S. Shipp Memorial Park	Pedestrian bridge - design and construction	161
2013	Glen Eden Park	Repair approaches, decks and repaint superstructures	167
2013	Lakefront Promenade Park	Pedestrian bridge - design and construction	192
2014	Lake Wabukayne Trail Park	Repair approaches, decks and repaint superstructures	160
2014	Various Pedestrian Bridges	Structural evaluation review	69

COMMUNITY SERVICES

Recreation and Parks

Project Listing
Program: Park Redevelopment

Bridges and Underpasses

Year	Project	Description	Net Cost ('000's)
2015	Marina Park	Pedestrian bridge - deck surface and structural repairs	159
2009-2015	Various Pedestrian Bridges	Repair approaches, decks and railings	468
Total			2,313

Heritage Properties

Year	Project	Description	Net Cost ('000's)
2011	Various Heritage Sites	Studies and development plans	90
Total			90

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Redevelopment

Major Redevelopment

Year	Project	Description	Net Cost ('000's)
2007	Lakeside Park	Construction - shoreline	942
2008	Central Library Park	Redevelopment 1.1 ha (2.75 ac) - design	218
2008	Civic Centre Park	Redevelopment 1.1 hectares (ha) (2.75 acres (ac)) - design	218
2008	Various Waterfront Parks	Shoreline design	194
2009	Various Waterfront Parks	Construction - restore failing shoreline	1,670
2010	Central Library Park	Redevelopment 1.1 ha (2.75 ac) - construction	1,458
2010	Civic Centre Park	Redevelopment 1.1 ha (2.75 ac) - construction	1,458
2010	J.C. Saddington Park	Detail design - land based work	380
2012	J.C. Saddington Park	Construction - land based work	2,475
2013	Erindale Park	Redevelopment - design and construction	2,862
2013	Park 389 (Fusion) Redevelopment - Name to be determined	Shoreline works design	160
2013	Streetsville Memorial Park	Technical study - costs and scope for decommissioning site	54
2014	Wildwood Park	Redevelopment - design and construction	2,438

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Redevelopment

Major Redevelopment

Year	Project	Description	Net Cost ('000's)
2015	Park 389 (Fusion) Redevelopment - Name to be determined	Shoreline works construction	1,601
2015	Tom Chater Memorial Park	Basic park redevelopment 15.5 ha (38 ac)	1,325
2015	Various Community Parks	Construction	880
Total			18,333

Park Improvements

Year	Project	Description	Net Cost ('000's)
2007	Burnhamthorpe Library Park	Design - landscape improvements	24
2007	Lakefront Promenade Park	Pathway conversion - Lakeshore Road to Rangeview connection	86
2007	Red Oaks Park	Landscape improvements	92
2008	Cawthra Park	Enhancements to protect woodland phase 1	52
2008	Meadowvale Hall Park	Landscape improvements	130
2009	Burnhamthorpe Library Park	Construction - landscape improvements	149
2009	Cawthra Park	Enhancements to protect woodland phase 2	52

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Redevelopment

Park Improvements

Year	Project	Description	Net Cost ('000's)
2011	Albert McBride Park	Landscape improvements	76
2011	Bough Beeches Park	Landscape improvements	165
2011	Mississauga Valley Park	Provide new picnic shelter in picnic Area 'A'	140
2011	Wildwood Park	Development plan	42
2013	Jack Darling Memorial Park	Replacement of existing picnic shelter - water services	116
2013	Richard's Memorial Park	Replacement of existing picnic shelter	111
2014	Father Joseph A. Nolan Park	Landscape improvements	102
2014	Meadowvale Conservation Area Park	Landscape improvements	121
2014	Wildwood Park	Develop new picnic area by tennis courts	381
2015	Lakefront Promenade Park	Breakwater remediation	44
2011-2014	Various Parks	Landscape improvements - various park assessments	949
Total			2,832

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Redevelopment

Parking Lots

Year	Project	Description	Net Cost ('000's)
2006	Creditview Woods Park	Asphalt grindings	4
2007	Adamson Estate	Parking lot upgrade to asphalt	37
2008	Dellwood Park	Formalized parking development along Dellwood Place.	33
2008	Watersedge Park	Parking lot upgrade to asphalt	23
2008	Whiteoaks Park	Parking lot expansion	63
2014	Lakefront Promenade Park	Expansion of capacity. Modifications to islands.	58
2014	Meadowvale Sports Park	Expansion of existing asphalt parking lot	50
Total			268

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2006	Lakefront Promenade Park	Replacement of play equipment and landscape improvements	162
2006	Millgrove Trail Park (North)	Replacement of play equipment and landscape improvements	51
2006	Sites to be determined	Safety surface replacement (3)	77

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2007	Crawford Green Park	Replacement of play equipment and landscape improvements	51
2007	Millgrove Trail Park (South)	Replacement of play equipment and landscape improvements	51
2007	Sites to be determined	Safety surface replacement (5)	127
2007	Woodland Park	Replacement of play equipment and landscape improvements	51
2008	Cattrick Boulevard Park	Replacement of play equipment and landscape improvements	17
2008	Dean Henderson Memorial Park	Replacement of play equipment and landscape improvements	51
2008	Jack Darling Memorial Park	Playground rubber surface replacement	18
2008	Site to be determined	Replacement of play equipment and landscape improvements	51
2008	Sites to be determined	Safety surface replacement (7)	178
2008	Promontory Woods Park	Replacement of play equipment and landscape improvements	51
2011	Site to be determined	Safety surface replacement	25
2013	Clarkson Community Centre Park	Playground rubber surface replacement	17
2013	Jack Darling Memorial Park	Spray pad rubber surface replacement	24
2009-2015	Various Locations	Replacement of play equipment and landscape improvements - sites per year 2009 (5), 2010 (5), 2011 (9), 2012 (11), 2013 (14), 2014 (9) and 2015 (9)	3,248
Total			4,250

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Description of Program - Parkland Acquisition

The objective of the program is to meet the Corporate requirements for the provision of Community Parkland, City Parkland, and Greenbelt lands, in accordance with the Future Direction for the Provision of Recreation and Park Services.

- As opportunities for land acquisitions present themselves, some exceptions to the guidelines noted above, may be recommended.

Parkland Acquisition	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Parkland	4,234	0	2,616	1,737	0	0	0	0	0	0	8,587
Greenbelt Acquisition	0	0	0	11,881	0	0	0	0	0	0	11,881
Total Net Expenditures	4,234	0	2,616	13,618	0	0	0	0	0	0	20,468

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Parkland Acquisition

Community Parkland

Year	Project	Description	Net Cost ('000's)
2006	Future Park 171 - Name to be determined	Community Park - 0.85ha (2.1ac)	976
2006	Future Park 171 - Name to be determined	Community Park - 0.816ha (2.02ac)	939
2006	Future Park 171 - Name to be determined	Woodland (T-95015) 1.003ha (2.48ac)	877
2006	Heatherleigh Park	Future Park 024 is addition - 1.082ha (2.673ac) T-86095 and T86066	1,242
2006	Novo Star Park	West, T-95019 (phase 1) 0.1773ha (.44ac)	200
2008	Future Park 403 - Name to be determined	McCracken Woodland south of Thomas 3.0ha (7.4ac)	2,616
2009	Future Park 091 - Name to be determined	Woodland 1.98ha (4.89ac) - Humphrey	1,737
Total			8,587

Greenbelt Acquisition

Year	Project	Description	Net Cost ('000's)
2009	Future Park 071 - Name to be determined	Greenbelt north of Hwy. 401 in Meadowvale Village (Humphrey)	6,060
2009	Future Park 073 - Name to be determined	Greenbelt 8.82ha (21.8ac) Shaw	771
2009	Future Park 074 - Name to be determined	South of Highway 401, 54.71ha (135.18ac) Harris	5,050
Total			11,881

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Description of Program - Parkland Development

The development of Community and City Parkland, acquired by way of purchase or through conveyance via a development approval application is referenced in this section. Greenbelt development as well as woodlands development which may fall under either the "Community" or "City" designation are also referenced.

- Development of City Parkland includes many of the same elements as "Community", but price per acre varies depending on site specific design characteristics;
- Development of Community Parkland includes: site clean up, grading, landscaping, seeding or sodding and construction of associated pathways (lit and unlit), at an average cost of \$58,800 per acre; and
- Development of Woodlands, Greenbelts and other environmentally sensitive areas are limited to site clean up, fencing and drainage improvements necessary for pathways. The average costs for development of woodlands or greenbelts is \$9,359 per acre.

Parkland Development	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
City Parks	0	6,801	159	0	3,180	0	0	0	0	0	10,140
Community Parks	584	1,640	664	223	0	513	0	0	0	0	3,624
Greenbelt Lands	69	578	245	0	0	0	0	0	0	0	892
Storm Water Facilities	0	0	0	0	27	27	0	0	0	0	54
Total Net Expenditures	653	9,019	1,068	223	3,207	540	0	0	0	0	14,710

COMMUNITY SERVICES

Recreation and Parks

Project Listing Program: Parkland Development

City Parks

Year	Project	Description	Net Cost ('000's)
2007	Lakeside Park	City park basic development, 10.01 ha (24.76ac)	1,541
2007	Park 358 (Arsenal) - Name to be determined	Basic development.,15.06ha (37.2ac) - Arsenal Lands	1,569
2007	Zonta Meadows Park	Basic development, 1.2ha (3.0 ac) F_101 - design	318
2007	Park 471 - Name to be determined	Basic development, 1.2ha (3.0 ac) - construction	3,373
2008	Park 459 - Name to be determined	Basic development, Ninth Line north of Eglinton	159
2010	Zonta Meadows Park	Basic development, 1.2ha (3.0 ac) F_101 - construction	3,180
Total			10,140

Community Parks

Year	Project	Description	Net Cost ('000's)
2006	Applewood Heights Park	Addition to park 11 basic development, .24ha (0.6ac)	38
2006	Madill Common	Community park basic development, 1.62ha (4ac)	249

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Parkland Development

Community Parks

Year	Project	Description	Net Cost ('000's)
2006	Pinchin Farm	Phase 3 archaeological investigation	38
2006	Pinchin Farm	Pinchin liability mitigation - phase 1	260
2007	Future Park 134 - Name to be determined	Basic development, 5.6ha, (14.0ac) T94033	872
2007	Future Park 136 - Name to be determined	Basic development, 1.9ha (4.7ac) T94033	293
2007	John C. Pallett Park	Basic development of park addition 3.0ha (7.6ac)	474
2008	Future Park 138 - Name to be determined	Basic development, 1.3ha (3.2ac) T94025	199
2008	Future Park 171 - Name to be determined	Basic development, 2.861ha (7.069ac) T95015 and T95022	441
2008	Future Park 171 - Name to be determined	Woodlot Basic Development, 1ha (2.47ac)	24
2009	Bruce Reynolds Park	Addition - master plan and public consult	11
2009	Park 302 Trees - Name to be determined	Planting	212
2011	Bruce Reynolds Park	Addition - design and construction	220
2011	Future Park 135 - Name to be determined	Basic development, 1.9ha (4.7ac) McCracken	293
Total			3,624

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parkland Development

Greenbelt Lands

Year	Project	Description	Net Cost ('000's)
2006	Derry Greenway	Greenbelt basic development, 0.2ha (0.475ac) 0Z/01/33	5
2006	Park 427 - Name to be determined	Basic development, 1.295ha (3.199ac) Rollinsford	32
2006	Park 434 - Name to be determined	Basic development, 2.08ha (5.13ac)	32
2007	Derry West Greenbelt	Basic development, 4ha (9.8ac) Meadowvale Village	100
2007	Derry West Greenbelt	Greenbelt basic development, 12.48ha (30.83ac)	306
2007	Derry West Greenbelt	Greenbelt basic development, 7.0ha (17.42ac)	172
2008	Future Park 121 - Name to be determined	Basic development, west side of Mclaughlin - north of Derry	21
2008	Future Park 144 - Name to be determined	Basic development, west side of Mclaughlin - north of Derry	70
2008	Future Park 145 - Name to be determined	Basic development - T95015	54
2008	Future Park 146 - Name to be determined	Greenbelt - 4ha (10ac) - Derrydale	100
Total			892

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Parkland Development

Storm Water Facilities

Year	Project	Description	Net Cost ('000's)
2010	Clearview Creek Park 389 - Pond 401	Storm water retention planting 2.5ha (6.18ac)	27
2011	Applewood Creek - Pond 501	Storm water retention planting	27
Total			54

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Description of Program - Parks Maintenance

This program includes the installation, reconstruction and maintenance of: pathways, pathway lighting, golf course, cemeteries, water services, turf rehabilitation, parks bunkers and various other park improvements.

- The Golf Course maintenance program consists of tee and green renovations, reforestation and maintenance of the perimeter fencing for the Lakeview Golf Course. Under the new agreement with the Region of Peel, the capital requirements for the BraeBen Golf Course will be funded through a separate dedicated maintenance capital fund;
- Other park improvements includes projects which can be incorporated into a park without complete redevelopment such as:
 - Maintenance of field buildings to reduce operating costs;
 - Marina maintenance and improvements;
 - Park beautification and frontage improvements including signage and recognition plaques;
 - Park bench/ table replacement;
 - Backflow preventer retrofit;
 - Park and greenbelt fencing; and
- The pathway lighting program is made up of two components:
 - Installation of lights along existing pathways; and
 - Replacement of existing 12' poles with 20' steel poles and the installation of City approved fixtures.

COMMUNITY SERVICES
Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Parks Maintenance	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cemetery Improvements	190	166	11	11	11	11	701	0	0	0	1,101
Golf Course Maintenance	33	95	97	159	76	530	106	43	43	65	1,247
Other Park Improvements	410	126	127	105	105	105	328	141	141	162	1,750
Parks Bunker Construction	0	45	0	0	0	0	0	0	0	0	45
Pathway Lighting Improvements	37	145	279	202	391	336	269	226	152	208	2,245
Pathway Reconstruction	233	588	487	714	348	200	557	362	525	556	4,570
Turf Renovation Program	25	64	70	123	110	132	126	97	97	92	936
Water Services	27	168	123	127	60	79	158	84	57	57	940
Total Net Expenditures	955	1,397	1,194	1,441	1,101	1,393	2,245	953	1,015	1,140	12,834

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Cemetery Improvements

Year	Project	Description	Net Cost ('000's)
2006	Streetsville Public Cemetery	Installation and construction of a scattering garden	163
2006	Streetsville Public Cemetery	Purchase and installation of one columbarium (#2)	27
2007	Dixie Union Cemetery	Various improvements	144
2007	Various Cemeteries	Cemetery maintenance	22
2008	Various Cemeteries	Cemetery maintenance	11
2012	Britannia Church Cemetery	Cemetery maintenance, restoration and preservation	318
2012	Springcreek Cemetery	Cemetery maintenance and stone restoration	318
2009-2012	Various Cemeteries	Cemetery maintenance	98
Total			1,101

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Golf Course Maintenance

Year	Project	Description	Net Cost ('000's)
2006	Lakeview Golf Course	Reforestation	11
2006	Lakeview Golf Course	Various course redevelopment	22
2007	Lakeview Golf Course	Expand maintenance facility	81
2007	Various Golf Sites	Tee and green renovation	14
2008	Lakeview Golf Course	Renovation #16 fairway	59
2008	Lakeview Golf Course	Tee and green renovations (#5 green)	38
2009	Lakeview Golf Course	Bunker sand conversion- from old bunker sand to Ohio Best	53
2009	Lakeview Golf Course	Resurfacing of worn and/or cracked asphalt cart paths	53
2010	Lakeview Golf Course	Reforestation - 13th hole	22
2011	Lakeview Golf Course	Upgrade irrigation system	530
2012	Lakeview Golf Course	Permanent on course washroom facilities	53
2012	Lakeview Golf Course	Landscape front entrance	53

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Parks Maintenance

Golf Course Maintenance

Year	Project	Description	Net Cost ('000's)
2015	Lakeview Golf Course	Large tree plantings	22
2009-2015	Lakeview Golf Course	Tee and Green Renovation	236
Total			1,247

Other Park Improvements

Year	Project	Description	Net Cost ('000's)
2006	Century City Park	Clean, repair and refinish existing gazebo and shade structure	5
2006	Fallingbrook Community Park	Clean, repair and refinish existing shade structure	5
2006	Kariya Park	Life cycle replacement of sand filtration system.	89
2006	Lakefront Promenade	Replace interlocking stone with concrete paving	176
2006	Springfield Park	Install backflow preventer in irrigation chamber	5
2006	Various Parks	Installation of park and greenbelt fencing	65

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Other Park Improvements

Year	Project	Description	Net Cost ('000's)
2006	Various Parks	Replacement of park furnishings	33
2006	Woodington Green Park	Building of "feature" garden wall	32
2007	Hewick Meadows Park	Remove and replace cedar retaining wall	32
2007	Max Ward Park	Paint 2 metal gazebo and shade structures	8
2007	Various Parks	Installation of park and greenbelt fencing	19
2007	Various Parks	Replacement of park furnishings	56
2007	Various Parks	Installation of recognition plaques	11
2008	Malton Village Park	Replace existing fencing	33
2008	Various Parks	Installation of park and greenbelt fencing	65
2008	Various Parks	Replacement of park furnishings	29
2012	Civic Centre Park	Various repaving works for the jubilee garden.	84
2012	J.J. Plaus Park	Refurbish sign program	27

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Other Park Improvements

Year	Project	Description	Net Cost ('000's)
2012	Lakefront Promenade	Refurbish sign program	38
2012	Marina Park	Replacement of 3 boat ramps	24
2012	Various Office Sites	Replacement of 13 indoor 'clay' planters with new fiberglass	50
2015	Marina Park	Replacement and installation of fish grinding station	21
2009-2015	Various Parks	Installation of park and greenbelt fencing	455
2009-2015	Various Parks	Replacement of park furnishings	311
2009-2015	Various Parks	Installation of recognition plaques	77
Total			1,750

Parks Bunker Construction

Year	Project	Description	Net Cost ('000's)
2007	Wildwood Park	Additional storage bunker and fenced storage area	45
Total			45

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Pathway Lighting Improvements

Year	Project	Description	Net Cost ('000's)
2006	J.C. Saddington Park	Replacement of 7 pathway light poles	14
2006	Tom Chater Memorial Park	Replacement of 15 pathway lights.	23
2007	Applewood Hills Park	From stairs of Eastgate Drive to walkway at Lee Drive	48
2007	Clover Meadows Park	New light installation near playground location	4
2007	Eden Woods Park	Upgrade 14 light fixtures	33
2007	Rockwood Glen Park	Installation of pathway lighting (new) - 8 lights	28
2007	Stonewood Park	Supply and install a security light for parking lot	9
2007	Thornlodge Park	Replacement of 23 pathway light poles	23
2008	Birchwood Park	Additional pathway lighting - ball diamonds	30
2008	Millgrove Park	Upgrade 2 light fixtures	6

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Pathway Lighting Improvements

Year	Project	Description	Net Cost ('000's)
2008	Millgrove Trail Park	Upgrade 42 light fixtures	127
2008	Northwood Park	Installation of pathway lighting	63
2008	Rathwood District Park	Replace 13 light poles	33
2008	Shalebank Hollow Park	Upgrade 4 light fixtures	13
2008	Various Parks	Pathway lighting improvements	7
2009	Edengrove Park	Upgrade 17 light fixtures	57
2009	Mohawk Park	Installation of pathway lighting (new)	26
2009-2015	Various Parks	Pathway lighting improvements	1,701
Total			2,245

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2006	Applewood Hills Park	Reconstruction north of Willowbank Trail	11
2006	Civic Centre Park	Emergency repairs	27
2006	Hawkins Glen Park	Reconstruction from Rymal Road	18
2006	Meadow Glen Park	Reconstruction from Rathburn Road to Wilcox Road	31
2006	Plumtree Park	Reconstruction from Plum Tree Crescent to Danton Promenade Road	43
2006	Sawmill Creek Park	Pathway reconstruction	18
2006	Spruce Park	New pathway from parking lot to play equipment	75
2006	Windy Hollow Park	Redesign and implement pathway around pedestrian bridge	10
2007	Applewood Hills Park	Reconstruction from Rathburn Road to Burnhamthorpe Road	42
2007	Bella Vista Park	Repave park pathway	14
2007	Crawford Walk Park	Reconstruction from Credit Valley Road to Hydro Corridor	27

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2007	John C. Pallett Park	Reconstruction from Glen Erin Drive to Credit Valley	21
2007	Kingsbridge Common Park	Pathway reconstruction	52
2007	Lake Aquitaine Park	Pathway reconstruction of secondary routes	143
2007	Meadowwood Park	Conversion to multi-purpose pad	56
2007	Sgt. David Yakichuk Park	Pathway reconstruction	40
2007	South Millway Green Park	Installation of pathway (new) from play equipment	9
2007	Stonebrook Park	Extension of railing adjacent to Cooksville Creek	12
2007	Trelawny Woods Park	Reconstruction of main pathways	75
2007	Various Parks	Emergency repairs	28
2007	Woodhurst Heights Park	Expand asphalt surface around the building	5
2007	Woodland Chase Park	Reconstruction from The Chase and Aldermead Road	64

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2008	Eden Woods Park	Reconstruction from Aquitaine Avenue to Battleford Road	65
2008	Erindale Park	Repair dam wall at the park entrance on Dundas Street	5
2008	Glen Erin Trail Park	Repair and resurface pathway	40
2008	Huron Park	Reconstruction from Parmeer Drive up to Hemus Square to the Community Centre	61
2008	Sandalwood Park	Pathway reconstruction	29
2008	Sawmill Valley Trail Park	Sawmill Valley Trail south of Burnhamthorpe - pathway repair	5
2008	Shaver Trail Park	Recap paved pathway	57
2008	Streetsville Memorial Park	Asphalt paving around backstop and dugouts	19
2008	Tom Chater Memorial Park	Drainage improvements around pathway junction	5
2008	Tom Chater Memorial Park	Reconstruction from Collegeway to Irwin Court	109
2008	Various Parks	Emergency repairs	36

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2008	Windy Hollow Park	Align, repair and resurface existing asphalt pathway	56
2009	Ashgate Park	Reconstruction from Rathburn Road to Thistleton Road	21
2009	Glen Erin Trail Park	Reconstruction of path from 5th Line to Erin Mills Underpass	24
2009	Jaycee Park	Reconstruction from Burnhamthorpe to Havenwood Road	39
2009	John "Bud" Cleary Park	Reconstruction from Central Prkwy to Webb Drive	37
2009	King's Masting Park	Drainage improvements around playground, reinstall pathway	51
2009	Mississauga Valley Park	Pathway extension	14
2009	Mohawk Park	New pathway from Delkus Crescent to school property	20
2009	Riverrun Park	Reconstruction from Falconer Drive to Plainsman Road	29
2009	Sawgrass Park	Repair/ Resurface Park Pathway	13
2009	Springfield Park	Reconstruction from Credit Woodlands to swimming pool	19

COMMUNITY SERVICES

Recreation and Parks

Project Listing

Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2009	Trelawny Woods Park	Reconstruction of arterial pathways	81
2009	Various Parks	Various pathway reconstructions and emergency repairs	11
2009-2015	Various Parks	Various pathway reconstructions and emergency repairs	2,903
Total			4,570

Turf Renovation Program

Year	Project	Description	Net Cost ('000's)
2006	Mohawk Park	Turf rehabilitation - aerification and overseeding	25
2007	Cawthra Park	Turf rehabilitation - aerification and overseeding	37
2007	Zonta Meadows Park	Turf rehabilitation - aerification and overseeding	27
2008	Floradale Park	Turf rehabilitation - aerification and overseeding	15
2008	Thornlodge Park	Turf rehabilitation - aerification and overseeding	25
2008	Various Parks	Turf rehabilitation - aerification and overseeding	30
2009-2015	Various Parks	Turf rehabilitation - aerification and overseeding	777
Total			936

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Water Services

Year	Project	Description	Net Cost ('000's)
2006	Various Parks	Backflow preventer retrofit	27
2007	Malton Greenway Park	Installation of hydro and water service	22
2007	Various Parks	Backflow preventer retrofit	27
2007	Various Parks	Construction of irrigation automation - Maxicom	59
2007	Various Parks	Hydro service at various natural rinks	60
2008	Fairview Park	Installation of hydro and water service	22
2008	Kingsbridge Common Park	Installation of hydro and water service	22
2008	Sandgate Park	Installation of hydro and water service	22
2008	Various Parks	Backflow preventer retrofit	27
2008	Various Parks	Hydro service at various natural rinks	30
2009	Mississauga Valley Park	Installation of water service to floral display	54

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Parks Maintenance

Water Services

Year	Project	Description	Net Cost ('000's)
2009-2013	Various Parks	Upgrade water service to natural ice and installation of hydro and water service	169
2009-2015	Various Parks	Backflow preventer retrofit	189
2009-2015	Various Parks	Hydro service at various natural rinks	210
Total			940

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Description of Program - Sports Field Maintenance

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

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

COMMUNITY SERVICES
Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Sports Field Maintenance	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Lit Sports Field Maintenance	6	137	497	327	387	204	0	712	180	318	2,768
Tennis Court Maintenance	142	184	301	37	146	54	54	54	100	54	1,126
Unlit Sports Field Maintenance	18	33	146	363	235	133	146	123	327	154	1,678
Total Net Expenditures	166	354	944	727	768	391	200	889	607	526	5,572

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Sports Field Maintenance

Lit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2006	Mississauga Valley Park	Installation of push button light system	5
2007	Max Ward Baseball	Replace existing and add 1 bleacher at north and south diamond	79
2007	Ninth Line Sports Park	Design for 2 lit baseball	9
2007	Streetsville Memorial Park	Upgrade electrical distribution panel as a permanent service	27
2007	Tilldown Park	Supply and install first base line fence extensions	11
2007	Wildwood Park	Fencing repairs to major soccer and additional fencing	12
2008	Clarkson Park	Remove and replace soccer field fencing	27
2008	Mississauga Valley Park	Football field upgrade to an artificial turf	133
2008	South Common Park	Reconstruction of major soccer and repair fence footings	191
2008	South Common Park	Reconstruction lit softball	146

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Sports Field Maintenance

Lit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2009	Max Ward Park	Design and construction of irrigation of slow pitch diamond	210
2009	Wildwood Park	Design lit hardball irrigation, drainage and fencing	117
2010	A.E. Crookes Park	Reconstruction of baseball diamond irrigation and drainage	106
2010	Fallingbrook Community Park	Design and reconstruction	159
2010	Streetsville Memorial Park	Renovate existing soccer field and install drainage	122
2011	Clarkson Park	Multi-purpose pad	5
2011	Ninth Line Sports Park	Reconstruction for 2 lit baseball - upgrade backstops	199
2013	Brickyard Park	Soccer upgrade to a composite turf (18 yard box)	45
2013	Meadowvale Sports Park	Upgrade hardball backstop to current standard	62
2013	Meadowvale Sports Park	Repair and renovation for 3 soccer and baseball diamonds	254

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Sports Field Maintenance

Lit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2013	Quenippenon Meadows Park	Fencing, irrigation and drainage	65
2013	Rivergrove Park	Repair and renovations for 3 baseball diamonds	106
2015	Dr. Martin Dobkin Park	Soccer drainage, irrigation and composite turf (18 yard box)	138
2013-2015	Various Parks	Design and reconstruction	540
Total			2,768

Tennis Court Maintenance

Year	Project	Description	Net Cost ('000's)
2006	Camden Park	Reconstruction of 2 tennis courts - public	54
2006	Max Ward Park	Reconstruction of 2 tennis courts - public	54
2006	Westacres Park	Reconstruction of 2 tennis courts - club	34

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Sports Field Maintenance

Tennis Court Maintenance

Year	Project	Description	Net Cost ('000's)
2007	Bruce Reynolds Park	Reconstruction of 3 existing courts	76
2007	Stonebrook Park	Reconstruction of tennis courts	54
2007	Site to be determine	Reconstruction of tennis courts	54
2008	Brookmede Park	Repair and replacement of tennis court fencing	19
2008	Garnetwood Park	Color tennis courts	54
2008	Glen Eden Park	Reconstruction of 4 tennis courts - public	76
2008	Quenippenon Meadows Park	Reconstruction of 4 tennis courts - public	76
2008	Settler's Green Park	Reconstruction of 4 tennis courts - public	76
2010	Four Winds Hollow Park	Resurface tennis courts	54
2010	Meadow Green Park	Replacement of tennis court fencing	38

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Sports Field Maintenance

Tennis Court Maintenance

Year	Project	Description	Net Cost ('000's)
2014	Frank McKechnie Park	Reconstruction of 4 tennis courts	100
2009-2015	Various Parks	Reconstruction of tennis courts	307
Total			1,126

Unlit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2006	Petro Canada Park	Replace existing page wire fencing	7
2006	Fred Halliday Memorial Park	Replace softball backstop	11
2007	Garnetwood Park	Installation of fencing and backstop at north diamond	33
2008	Creditview Woods Park	Reconstruction of soccer pitch	65
2008	Lewis Bradley Park	Soccer field re-construction	54

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Sports Field Maintenance

Unlit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2008	Thornlodge Park	Replacement of backstop with 60 feet wing walls	27
2009	Derry Side Green Park	Design and reconstruction - composite turf (18 yard box)	260
2009	Garnetwood Park	Installation of fencing and backstop at south diamond	32
2009	Iroquois Flats Park	Minor soccer field reconstruction	49
2009	Petrescue C.C. (Eph) Park	Replace 2 softball backstop	22
2010	Fleetwood Park	Design and install irrigation and composite turf (18 yard box)	138
2010	Meadow Glen Park	Turf and fencing repairs 2 ball diamonds	97
2011	Garnetwood Park	Design and install irrigation and composite turf (18 yard box)	133
2012	Lakeview Park	Turf, infield and fencing repairs 2 baseball diamonds	81
2012	Lakeview Park	Turf, infield and fencing repairs soccer	43

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Sports Field Maintenance

Unlit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2012	Meadowvale Parks Depot Park	Irrigation of turf areas and flower beds	22
2013	Rathwood District Park	Soccer - design and install irrigation and upgrade artificial turf	85
2013	Kingsbridge Common Park	Turf and infield repairs soccer field	38
2014	Forest Glen Park	Turf, infield and fencing repairs baseball back stop	49
2014	Mississauga Valley Park	Design and construction diamond #3 lighting	233
2014	Mississauga Valley Park	Design and install irrigation and upgrade artificial turf	45
2015	Huron Heights Park	Soccer and cricket turf renovation and add composite turf	154
Total			1,678

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Description of Program - Urban Forestry

Urban Forestry is made up of ten programs covering street and open space tree planting, streetscape beautification and forest management and are listed as follows:

- **Conservation Authority Plantings** - Plantings primarily within greenbelt areas. Plantings are undertaken by the partnerships with Credit Valley Conservation and Toronto Region Conservation Authority.
- **Forest Managements** - Includes the establishment of overall woodlot management and control plans and related plantings in wooded areas.
- **Naturalization Plantings** - Conversion of portions of Park areas to naturalized areas. A comprehensive plan is developed to guide implementation over the next ten years.
- **Park Tree Plantings** - Plantings to augment the existing vegetation in park areas; replacement of dead and vandalized trees; and shade cover plantings around playgrounds.
- **Playground Trees** - Planting new/replacement larger caliper trees around play equipment to help establish UV protection and shade for residents.
- **Street Tree Planting (Infill and Replacement)** - Infill street tree plantings are for arterial roads and buffer zones. Replacement street tree plantings are for residential areas.
- **Streetscape Beautification** - Ongoing program of streetscape enhancements and plantings on arterial roads.
- **Street Tree Planting - Arbor Day Events** - These planting programmes include purchase of planting material, and costs of related print publications, plaques and advertising for ceremonies.
- **Street Tree Planting (New Subdivisions)** - Tree planting on city boulevards in newly developed areas; cost is funded entirely through developer contributions for street tree planting.
- **Street Tree Planting (Road Reconstruction)** - Tree plantings along streets that have recently been reconstructed through the Transportation and Works Road Reconstruction program and require street trees. Tree plantings are identified in the year following the road reconstruction project.

COMMUNITY SERVICES
Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Urban Forestry	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Conservation Authority Planting	75	75	75	75	75	75	75	75	75	75	750
Forest Management	25	75	75	75	75	55	55	55	55	75	620
Naturalization/Plantings	40	50	50	50	30	30	30	30	30	30	370
Park Tree Planting	70	69	69	70	68	70	120	70	70	70	746
Playground Trees	15	15	15	15	15	15	65	15	15	15	200
Street Tree Plantings - Infill	590	600	480	485	485	510	560	400	400	400	4,910
Streetscape Beautification	100	100	100	80	150	80	80	80	80	80	930
Tree Planting - Arbor Day/Special Events	25	25	25	25	25	25	25	25	25	25	250
Tree Planting - New Subdivisions	500	500	500	501	500	212	212	225	225	225	3,600
Tree Planting - Road Reconstruction	31	35	40	40	40	40	40	40	40	40	386
Total Net Expenditures	1,471	1,544	1,429	1,416	1,463	1,112	1,262	1,015	1,015	1,035	12,762

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Urban Forestry

Conservation Authority Planting

Year	Project	Description	Net Cost ('000's)
2006	Conservation Authority Planting	Funding for surveying and removal of encroachments	25
2006	Conservation Authority Planting	Greenbelt plantings	50
2007	Conservation Authority Planting	Funding for surveying and removal of encroachments	25
2007	Conservation Authority Planting	Greenbelt plantings	50
2008	Conservation Authority Planting	Funding for surveying and removal of encroachments	25
2008	Conservation Authority Planting	Greenbelt plantings	50
2009-2015	Conservation Authority Planting	Funding for surveying and removal of encroachments	175
2009-2015	Conservation Authority Planting	Greenbelt plantings	350
Total			750

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Urban Forestry

Forest Management

Year	Project	Description	Net Cost ('000's)
2006	Forest Management	Woodland management plans	25
2007	Forest Management	Woodland management plans	75
2008	Forest Management	Woodland management plans	75
2009-2015	Forest Management	Woodland management plans	445
Total			620

Naturalization/Plantings

Year	Project	Description	Net Cost ('000's)
2006	Naturalization and Planting	Conversion of park areas to natural areas	40
2007	Naturalization and Planting	Conversion of park areas to natural areas	50

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Urban Forestry

Naturalization/Plantings

Year	Project	Description	Net Cost ('000's)
2008	Naturalization and Planting	Conversion of park areas to natural areas	50
2009-2015	Naturalization and Planting	Conversion of park areas to natural areas	230
Total			370

Park Tree Planting

Year	Project	Description	Net Cost ('000's)
2006	Park Tree Planting	Replacement of dead and vandalized trees	70
2007	Park Tree Planting	Replacement of dead and vandalized trees	69
2008	Park Tree Planting	Replacement of dead and vandalized trees	69
2009-2015	Park Tree Planting	Replacement of dead and vandalized trees	538
Total			746

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Urban Forestry

Playground Trees

Year	Project	Description	Net Cost ('000's)
2006	Playground Trees	Plant new and replacement trees around play structures	15
2007	Playground Trees	Plant new and replacement trees around play structures	15
2008	Playground Trees	Plant new and replacement trees around play structures	15
2009-2015	Playground Trees	Plant new and replacement trees around play structures	155
Total			200

Street Tree Plantings - Infill

Year	Project	Description	Net Cost ('000's)
2006	Street Tree Planting Infill	New or replacement street trees	590
2007	Street Tree Planting Infill	New or replacement street trees	600

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Urban Forestry

Street Tree Plantings - Infill

Year	Project	Description	Net Cost ('000's)
2008	Street Tree Planting Infill	New or replacement street trees	480
2012	Street Tree Planting Infill	Street tree inventory	50
2009-2015	Street Tree Planting Infill	New or replacement street trees	3,190
Total			4,910

Streetscape Beautification

Year	Project	Description	Net Cost ('000's)
2006	Streetscape Beautification	Enhancements (plant materials) to medians and boulevards	100
2007	Streetscape Beautification	Enhancements (plant materials) to medians and boulevards	100
2008	Streetscape Beautification	Enhancements (plant materials) to medians and boulevards	100
2009-2015	Streetscape Beautification	Enhancements (plant materials) to medians and boulevards	630
Total			930

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Urban Forestry

Tree Planting - Arbor Day/Special Events

Year	Project	Description	Net Cost ('000's)
2006	Tree Planting Arbor Day and Special Events	City environmental events	25
2007	Tree Planting Arbor Day and Special Events	City environmental events	25
2008	Tree Planting Arbor Day and Special Events	City environmental events	25
2009-2015	Tree Planting Arbor Day and Special Events	City environmental events	175
Total			250

Tree Planting - New Subdivisions

Year	Project	Description	Net Cost ('000's)
2006	Tree Planting New Subdivisions	Street tree plantings	500
2007	Tree Planting New Subdivisions	Street tree plantings	500

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Urban Forestry

Tree Planting - New Subdivisions

Year	Project	Description	Net Cost ('000's)
2008	Tree Planting New Subdivisions	Street tree plantings	500
2009-2015	Tree Planting New Subdivisions	Street tree plantings	2,100
Total			3,600

Tree Planting - Road Reconstruction

Year	Project	Description	Net Cost ('000's)
2006	Tree Planting Road Reconstruction	New or replacement street trees	31
2007	Tree Planting Road Reconstruction	New or replacement street trees	35
2008	Tree Planting Road Reconstruction	New or replacement street trees	40
2009-2015	Tree Planting Road Reconstruction	New or replacement street trees	280
Total			386

COMMUNITY SERVICES

Recreation and Parks

Community Services

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

2006

BUDGET & BUSINESS PLAN

Description of Program - Vehicles, Equipment

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

Parks and facility maintenance equipment includes:

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

Program equipment includes:

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

Vehicles, Equipment	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Parks Vehicles and Equipment	395	395	395	395	492	395	443	395	395	425	4,125
Recreation Programme Equipment	479	322	444	446	636	418	1,544	423	423	437	5,572
Total Net Expenditures	874	717	839	841	1,128	813	1,987	818	818	862	9,697

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Vehicles, Equipment

Parks Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2006	Various Parks Yard and Depot Equipment	Growth related equipment	200
2006	Various Parks Yard and Depot Equipment	Non growth related equipment	195
2007	Various Parks Yard and Depot Equipment	Growth related equipment	200
2007	Various Parks Yard and Depot Equipment	Non growth related equipment	195
2008	Various Parks Yard and Depot Equipment	Growth related equipment	200
2008	Various Parks Yard and Depot Equipment	Non growth related equipment	195
2009-2015	Various Parks Yard and Depot Equipment	Growth related equipment	1,400
2009-2015	Various Parks Yard and Depot Equipment	Non growth related equipment	1,540
Total			4,125

COMMUNITY SERVICES
Recreation and Parks

Project Listing
Program: Vehicles, Equipment

Recreation Programme Equipment

Year	Project	Description	Net Cost ('000's)
2006	Various Community Centres Recreation Programme Equipment	Furniture and equipment to support and enhance programs	479
2007	Various Community Centres Recreation Programme Equipment	Furniture and equipment to support and enhance programs	322
2008	Various Community Centres Recreation Programme Equipment	Furniture and equipment to support and enhance programs	444
2009-2015	Various Community Centres Recreation Programme Equipment	Furniture and equipment to support and enhance programs	4,327
Total			5,572

SERVICE:
Recreation and Parks
Not Funded

COMMUNITY SERVICES

Recreation and Parks

Departmental Capital Summary - Not Funded 2007 - 2015
 Community Services
 (000's)

2006
BUDGET & BUSINESS PLAN

Service/Program	2007 Net Expenditures	2008 Net Expenditures	2009 Net Expenditures	2010 Net Expenditures	2011 Net Expenditures	2012 Net Expenditures	2013 Net Expenditures	2014 Net Expenditures	2015 Net Expenditures	2007 - 2015 Total Net Expenditures	Funding Sources
City Wide Facilities	\$	\$ 604	\$	\$ 7,914	\$ 1,170	\$ 2,329	\$	\$	\$ 3,033	15,050	DCA-REC
Park Facility Installation		246	350	1,897	55	875	264			3,687	DCA-REC
Parkland Acquisition				1,286				1,182	2,747	5,215	CIL-OS
Parkland Development	816	418	7,651	3,207	2,040			27	11,700	25,859	DCA-REC
Vehicles, Equipment	150	50	50	50	50	50				400	CIL-OS
Total - Not Funded	966	1,318	8,051	14,354	3,315	3,254	264	1,209	17,480	50,211	