



Community Services - Table of Contents

cityofmississauga2007budgetandbusinessplan

COMMUNITY SERVICES SECTION G

Departmental Overview	G-1
Budget Forecast	G-3
Budget Highlights	
Operating.....	G-5
Capital	G-8
Organization Chart	G-13
Humans Resources Requirement	G-14
Departmental Business Services	
Overview	G-17
Operating - Program Listing	
Departmental Business Services.....	G-19
Park Planning and Development.....	G-21
Fire and Emergency Services	
Overview	G-31
Performance Measures.....	G-32
Operating - Program Listing	
Suppression.....	G-39
Building Maintenance.....	G-40
Vehicle Maintenance	G-41
Prevention	G-42
Divisional Support Service	G-43
Capital - Program Listing.....	G-47
Stations and Auxiliary Buildings.....	G-48
Vehicles and Equipment	G-49
Not Funded	G-55



Community Services - Table of Contents

cityofmississauga2007budgetandbusinessplan

Library Service	
Overview	G-59
Performance Measures.....	G-60
Operating - Program Listing	
Central Library Service.....	G-67
Library Branches.....	G-68
Divisional Support Service	G-69
Capital - Program Listing.....	G-81
Buildings.....	G-82
Materials and Equipment	G-86
Recreation and Parks Service	
Overview	G-89
Performance Measures.....	G-90
Operating - Program Listing	
Recreation Facilities and Programs	G-103
Divisional Support Services.....	G-105
Boulevards and Forestry	G-107
Golf /Marinas and Hershey Centre	G-109
Parks Maintenance	G-111
Capital - Program Listing.....	G-129
City Wide Facilities	G-131
Facility Renovations and Rehabilitation.....	G-136
Park Facility Installation.....	G-140
Park Redevelopment	G-146
Parkland Acquisition.....	G-154
Parkland Development.....	G-156
Parks Maintenance	G-159
Sports Field Maintenance	G-170
Urban Forestry	G-175
Vehicles, Equipment.....	G-182
Not Funded.....	G-187

2007 Departmental Overview

Community Services Department

Departmental Goals

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

Departmental Strategic Objectives

- Community Services will be a customer focused organization, delivering its core services in an efficient and effective manner and adhering to established service standards;
- Community Services will maintain the quality programs and services valued by our community while addressing the appropriate service access strategies and pricing policies and planning for long term demographic shifts in customer needs and usage patterns;
- Community Services will demonstrate leadership in compliance with regulatory agency standards and guidelines governing workers and recreation/parks environments for users;
- Community Services will commit to new and innovative service delivery initiatives to provide value to the tax payer and maintain service levels in Library, Fire and Recreation and Parks Services;
- Community Services will invest in the long term maintenance and renovation of recreational and library facilities to better serve customers;

2007 Departmental Overview

Community Services Department

- Community Services will invest in new facilities to meet increasing service demands through the opening of the new SportsZone at Hershey Centre, Churchill Meadows Branch Library, and the proposed Fire Training and Mechanical Centre;
- Community Services will undertake basic park development at community parks, major playground redevelopment, reconstruction of pedestrian bridges, strategy for the redevelopment of waterfront and Credit Valley parks, meet sports field demands and standards;
- Community Services will continue with development of human resource strategies, corporate business planning strategy and delivery of Information Technology services for the department, planning and development of new strategic partnerships and sponsorship activities;
- Community Services will develop and recognize employees and provide leadership and support to staff in achieving the departmental goals.

Services within the Department

- Fire and Emergency Services
- Recreation and Parks Services
- Library Services
- Departmental Business Services

3 YEAR BUDGET FORECAST

	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast
Labour Costs	137,449,100	144,795,300	151,567,500	158,560,300
Other Operating Expenses	23,748,300	25,159,200	26,747,200	27,462,200
TOTAL COSTS	161,197,400	169,954,500	178,314,700	186,022,500
TOTAL REVENUES	(44,483,400)	(46,335,000)	(48,308,000)	(49,226,000)
NET COSTS	116,714,000	123,619,500	130,006,700	136,796,500

COMMUNITY SERVICES

	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast
Departmental Business Services	4,946,900	5,469,900	5,781,500	6,065,800
Fire & Emergency Services	67,472,200	71,434,700	74,603,100	77,960,200
Mississauga Library System	18,940,100	19,695,100	20,839,300	21,993,000
Recreation & Parks	25,354,800	27,019,800	28,782,800	30,777,500
TOTAL EXPENDITURES	116,714,000	123,619,500	130,006,700	136,796,500

Departmental Capital Summary
Community Services
(000's)

Department Summary	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Gross Expenditures	31,939	49,042	82,056	35,478	13,474	16,353	22,837	13,319	8,516	7,987	281,001
Recovery/Subsidy	437	1,200	6,938	900	30	0	0	0	0	0	9,505
Total Net Expenditures	31,502	47,842	75,118	34,578	13,444	16,353	22,837	13,319	8,516	7,987	271,496

Summary by Service	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Fire and Emergency Services	2,432	3,105	26,703	2,528	1,821	3,242	6,581	4,608	2,151	1,666	54,837
Mississauga Library System	221	1,116	11,570	3,278	889	983	1,098	191	172	172	19,690
Recreation and Parks	28,849	43,621	36,845	28,772	10,734	12,128	15,158	8,520	6,193	6,149	196,969
Total Net Expenditures	31,502	47,842	75,118	34,578	13,444	16,353	22,837	13,319	8,516	7,987	271,496

Departmental Budget Highlights - Operating

The proposed 2007 Budget and Business Plan for Community Services Department, recommends a net expenditure of \$123.6 million, an increase of \$6.9 million or 5.9% over the previous year's budget. \$2.2 million or 1.9% of this increase is due to growth related expenditures in the 2007 recommended budget and the annualization of growth related expenditures approved in the 2006 budget. The growth areas include the opening of the new Hershey SportsZone (Sports Centre) facility in fall 2007, parkland growth, addition of recreation staff and annualization of library staff for the Churchill Meadows Library and recreation program space, scheduled to open in spring 2007, and the annualization of new firefighters for increased staffing levels on existing fire trucks, approved in 2006.

The remaining major cost pressures for the department include general labour cost increases and appropriate allowances for settlement of union contracts. Included in the 2007 operating budget is the transfer of staff and budget from Recreation and Parks Service to recognize the creation of the Office of the Arts, as approved by Council on May 24th, 2006. Also, included in the 2007 budget is the transfer of the Municipal Buildings Service from Community Services Department to the Corporate Services Department, with the associated operating and capital budgets.

Highlights of the recommended budget include :

- Three additional complement for the opening of the Hershey SportsZone in fall 2007, with budgeted part year expenditure of \$373 thousand and estimated revenues of \$290 thousand in 2007;
- Two additional staff for the Parks area, effective July 2007, materials, supplies and contractor costs for parkland growth and outdoor maintenance of the new Court House and Civic facility at 950 Burnhamthorpe Road West, for an increase of \$325 thousand;
- Rate increase of \$120 thousand for the joint facility agreement between the Dufferin-Peel Catholic District School Board and the City, for the operation of the shared use facility and library at Erin Meadows Community Centre and Library and Saint Aloysius Gonzaga Secondary School, amended agreement as approved by Council on July 6, 2005;
- A departmental Organization Development consultant position starting July 1, 2007, to align with corporate initiatives;
- One additional complement for recreation staff and funding for part time staff, for the opening of the Churchill Meadows recreation program space, for an expenditure increase of \$190 thousand and related revenue increase of \$70 thousand;
- Annualization of permanent staff and additional part time staff for the opening of the Churchill Meadows Branch Library in

Departmental Budget Highlights - Operating

spring 2007, of \$350 thousand with related revenues of \$27 thousand;

- Annualization of twenty eight fire fighters approved by Council in the 2006 budget, of \$1,180 thousand;
- Also included in the budget is the conversion of six pool shift supervisors, four BraeBen Golf Course staff, one Lakeview Golf Course staff, and one Museum staff, from part time to permanent full time staff in order to ensure continuity of performance and minimize employee turnover; and the elimination of three vacant positions in the Library Service;
- Reduction in revenues of \$130 thousand for Lakeview Golf Course based on the 2006 year end projected revenue shortfall, arising from competitive pricing from other comparable golf courses and increase in the supply of golf courses in the Greater Toronto Area. Net cost remains favourable.

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

- \$765 thousand increase in revenues as a result of annual rate increases in Recreation and Parks Service offset by revenue reductions of \$515 thousand primarily for arena ice revenue. This service area has seen a shift in participation trends and increased private sector competition in ice rental resulting in approximately \$400 thousand shortfall in projected arena revenues in 2006.
- Increase in revenues at Hershey Centre through increase in events and food and beverage sales, predicated on 2006 forecast of results;
- Increase in revenue of \$115 thousand from several initiatives including revision to park permit fees for vendors, additional marina berthage fees, and revenues from the Montessori School operation at Huron Park Community Centre;
- \$65 thousand in increased marketing revenues and library room rental through on-line booking on the CLASS system;
- Transfer complement of five staff and related funding of \$282 thousand to the City Manager's Department, recognizing the creation of the new Office of the Arts, as approved by Council.

Also included in the budget are costs of new service initiatives and savings from efficiencies through streamlining of operations, including:

- \$150 thousand net increase in expenditures for the ongoing programming of "My Mississauga" initiative started in the summer of 2006, to continue in 2007 with a focus on expanding the summer program and building greater support for other City events such as Celebrate the Season, the Mississauga Marathon and the Living Arts Centre Children's Festival;

Departmental Budget Highlights - Operating

- \$50 thousand funding for grants to residents to maintain heritage properties;
- \$40 thousand additional revenues from the full cost recovery of planning costs under the *Planning Act*;
- \$310 thousand savings from adjusting part time rates to competitive market based rates in select recreation positions;
- \$265 thousand savings from refining staffing levels at the libraries and reducing material handling;
- \$106 thousand savings from a combination of reducing hours of operation of Civic Fitness Centre, summer programming at certain arenas, telephone listings and increased revenue through relocation of an existing snack bar at a community centre;
- \$25 thousand through expanding sponsorship activities at the libraries.

In summary, the Community Services 2007 operating budget reflects the financial resources required to maintain the existing service levels in line with customer expectations, efficient and effective service delivery demonstrated through the benchmarks provided, and a prudent and judicious use of financial and human resources to meet community needs and expectations. This budget maintains the service level standards for the programs delivered by the City and incorporates efficiencies accomplished by the department.

Departmental Budget Highlights - Capital

The 2007 - 2016 capital budget and forecast recommends a net expenditure of \$31.5 million for 2007 and a total of \$271.5 million for the ten year period. The capital plan is financed 54% from tax based reserve funds, 17% from development charges, 26% from cash in lieu of parkland and 3% from developer contribution.

The capital plan continues the emphasis on funding the facility renovation program for recreation and library facilities, ongoing parks and sports field maintenance, and the replacement and refurbishment of fire vehicles, based on the life cycle requirements. Also included in the capital plan is the construction of a new Indoor Soccer facility, construction of a new Fire Training and Mechanical Centre, and the park redevelopment at Port Credit Harbour.

2007 Highlights :

The 2007 capital plan reflects Council's strategic priorities and recommendations of the 2004 Future Direction studies. In summary, the 2007 plan recommends expenditures of \$31.5 million, financed 26% from tax based reserve funds, 49% from development charges, 21% from cash in lieu of parkland and 4% from developer contribution.

Highlights of the 2007 capital budget by service are summarized below

Fire and Emergency Services (\$2.4 million) :

- \$2.2 million for the life cycle replacement and rehabilitation of fire vehicles and equipment;
- \$0.2 million for the replacement of safety clothing; and
- entirely funded through tax based reserve funds.

Library Services (\$0.2 million) :

- \$0.1 million for annual program furniture and equipment for various branches; and
- \$0.1 million for minor renovations and repair, funded through tax based reserve funds.

Departmental Budget Highlights - Capital

Recreation and Parks Services (\$28.8 million) :

Funding for this program is comprised of \$15.5 million through development charges, \$6.6 million through cash in lieu of parkland contributions, \$1.1 million through developer contributions and \$5.6 million from tax based reserve funds.

The 2007 budget includes :

- \$9.4 million for parkland development which includes the basic development of Lakeside Park at \$3 million, park #358 (Arsenal lands) along Lakeshore Road and Dixie Road for \$1.6 million, park #471 at \$3.4 million and Zonta Meadows at \$0.3 million;
- \$2.9 million for the Bicycle Pedestrian System program that continues with the connecting of major routes and community trails, including the Queensway and Waterfront trails;
- \$1.8 million for the renovation of the existing gymnastics club at Mississauga Valley Community Centre, scheduled to begin after the completion of the Sports Complex construction, funded through development charges;
- \$0.3 million for the Riverwood Park Development with a focus on the McEwan Terrace, funded through tax based reserves;
- \$1.4 million for Facility Renovations and Rehabilitation which includes:
 - \$0.7 million for the design of the Vic Johnston Arena renovation;
 - \$0.2 million for the design of the Rivergrove Community Centre fitness and aquatics amenities; and
 - \$0.5 million for the ongoing minor renovation and improvements to the recreation facilities, funded primarily through tax based reserve funds and cash in lieu of parkland contributions.
- \$4.1 million for parkland acquisition funded through cash in lieu of parkland contributions;
- \$1.7 million for park redevelopment program including:
 - \$950 thousand for construction of the shoreline at Lakeside Park,
 - \$300 thousand for the life cycle replacement of play equipment and related landscape improvements; and
 - \$280 thousand for the pre engineering study, concept design for the Civic Centre and Central Library revitalization and initial purchase of amenities, funded through tax based reserve funds;
- \$2.4 million for park facility installation including installation of new play equipment, spray pads, and washroom design and construction;
- \$1.3 million for parks maintenance, improvements at cemeteries, pathway reconstruction, and sports field maintenance funded,

Departmental Budget Highlights - Capital

through tax based reserve funds;

- \$1.8 million for the Urban Forestry Program with \$0.6 million for infill planting of street trees and \$0.5 million for tree planting in new subdivisions, both funded from developers contribution.

Highlights of the 10 year plan include:

Recreation and Parks Services (\$197.0 million)

Funding for this program is comprised of \$34.1 million through development charges, \$71.3 million through cash in lieu of parkland contributions, \$8.4 million through developer contributions and \$83.2 million from tax based reserves.

The 10 year program includes:

- \$31.9 million for the renovation of recreation facilities, namely:
 - \$6.2 million for Vic Johnston Arena in 2007 & 2008;
 - \$6.4 million for Port Credit Arena in 2008 & 2009;
 - \$16.7 million for Meadowvale Community Centre in 2009 & 2010; and
 - \$2.6 million for Malton Arena in 2011 & 2012.
- The facility renovation program is funded through a combination of tax based reserves and cash in lieu of parkland, with the addition of a gymnasium to the Meadowvale Community Centre being funded through development charges, in accordance with the *Development Charges Act*.
- \$11.4 million for the construction of an Indoor Soccer facility to include one full size artificial soccer field, change rooms, washrooms and concessions. Construction of the facility is planned for 2008; budget for the design was approved in the 2006 - 2015 capital budget and forecast. The project is funded entirely through cash in lieu of parkland funds.
- \$11.8 million for the Port Credit Harbour Development staged over the ten year period. The planned work includes:
 - \$1.2 million for the Rivergate Walk design and construction in 2008 & 2009, to connect J.C. Saddington Park to Marina Park;
 - \$1.9 million for the design and construction of the west bank of the Port Credit Memorial Park in 2009 & 2010;
 - \$8.7 million for the design and construction of J.C. Saddington Park, planned for 2011 and 2013;

Departmental Budget Highlights - Capital

- all funded from tax based reserves.
- \$45 million for community parkland and greenbelt acquisition along the Credit River and other opportunity based acquisitions, funded entirely from cash in lieu of parkland;
- \$14.8 million for park development, funded entirely from development charges, and planned as outlined:
 - Lakeside Park, Park #358 (Arsenal lands), and Park #471 for 2007; and
 - Zonta Meadows, Park #462 Pinchin Farm, John C. Pallet Park, and other parks in future years.
- \$6.9 million for construction of trails along major routes and community routes throughout the city, planned for 2007 to 2010. The program includes the Queensway and Waterfront Trails, and is based on the 2001 Mississauga Multi-Use Recreational Trail study;
- \$3.5 million planned for the revitalization of the city centre to co-incide with the “Placemaking” and “My Mississauga” initiatives. Initial studies will be undertaken in 2007, with design in 2008 and major redevelopment in 2009;
- \$1.8 million for the renovation of the existing gymnastics club at Mississauga Valley Community Centre, planned for 2007;
- Other ongoing capital expenditures include:
 - \$16.9 million for park and sports field maintenance;
 - \$6.2 million for ongoing minor facility maintenance and improvements over the 10 year period;
 - \$9.3 million for life cycle based park and program equipment replacement;
 - \$2.3 million for addressing fitness and aquatic issues at the Rivergrove Community Centre, funded through a combination of tax based reserves and cash in lieu of parkland; and
 - \$12 million for urban forestry of which \$8 million relates to infill and new subdivision street tree planting funded from developer’s contribution.

Fire and Emergency Services (\$54.8 million)

- \$24.9 million (net cost) for the construction of the Fire Training and Mechanical Centre, planned for 2009 and funded through a combination of development charges and tax based reserve funds. Costs have been updated to reflect bringing servicing to the site, update of facility design to contemporary engineering standards, escalation in material and labour costs, current staffing levels and the proposed partnership with the Department of National Defence.
- \$21.2 million for replacement of pumpers, aerial trucks, and other vehicles;

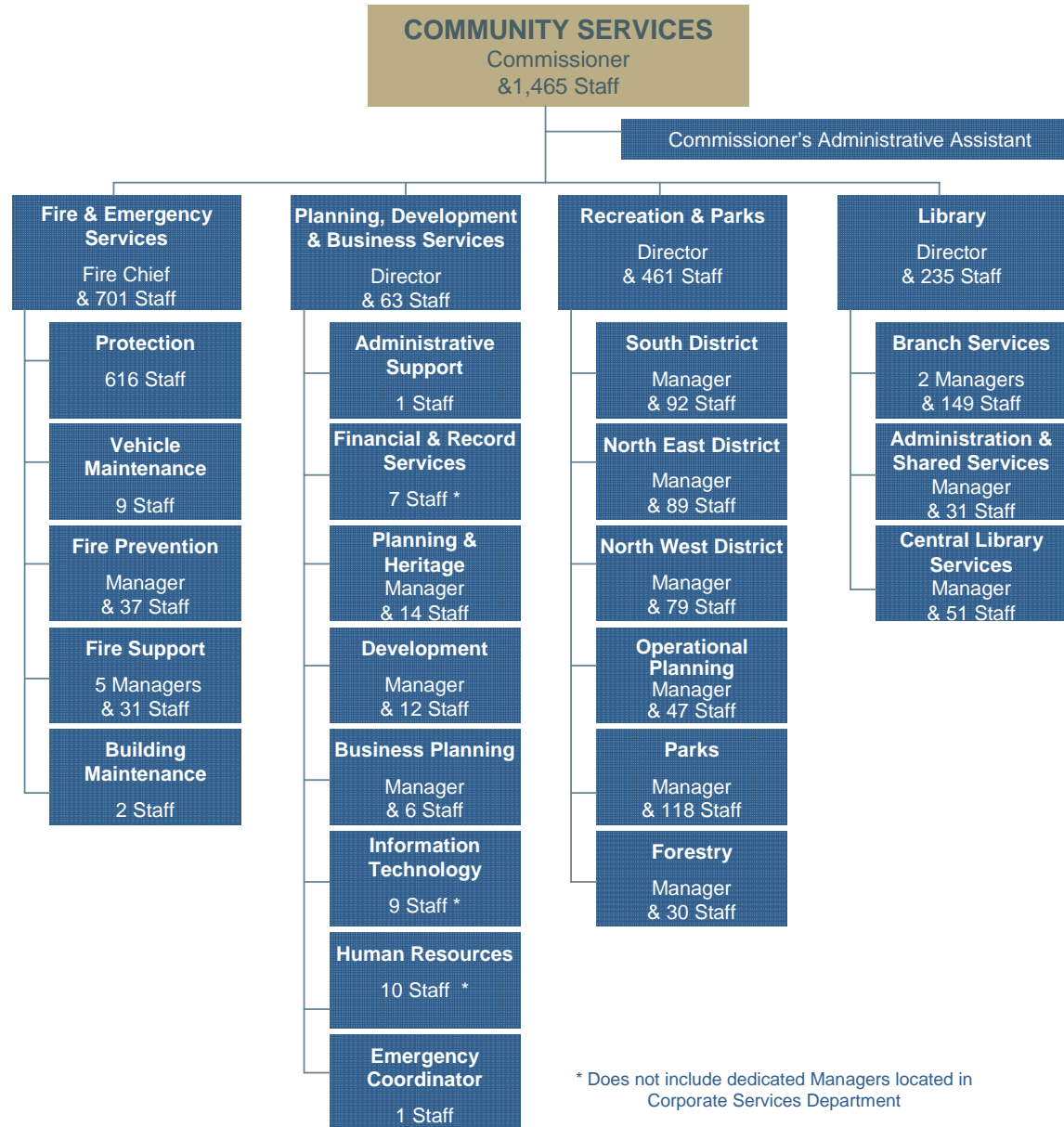
Departmental Budget Highlights - Capital

- \$5.3 million for replacement of hoses, nozzles, breathing apparatus, semi automatic defibrillators and safety clothing, and
- \$3.4 million for new equipment including an upgrade to the radio communication system planned for 2013, to be jointly purchased with the Region of Peel, all of which is tax funded.

Library Services (\$19.7 million)

- \$15.3 million for the planned renovation of library facilities and the proposed relocation of Meadowvale library from leased space in a mall to the community centre. The facility renovation program in the budget includes:
 - Burnhamthorpe Branch Library in 2008 & 2009 at \$8.0 million;
 - Port Credit Branch Library in 2008 & 2009 at \$1.5 million;
 - Woodlands Branch Library in 2010 & 2011 at \$690 thousand;
 - Lakeview Branch Library in 2011 & 2012 at \$820 thousand;
 - Lorne Park Branch Library in 2012 & 2013 at \$980 thousand, all funded through tax based reserves; and
 - Meadowvale Branch Library in 2009 & 2010 at \$3.3 million, funded from development charges and tax based co-payment required under the *Development Charges Act*.
- \$2.5 million estimated for the initial implementation of the self check in /check out technology including materials, handling, radio frequency security tags, site renovations and software, all funded through tax based reserves.

In summary, the 2007 - 2016 capital program reflects the ongoing capital needs of a mature city experiencing declining growth, reduced reliance on development charges and greater emphasis on tax based funding sources. The capital projects reflect an investment in maintaining the capital assets in a state of good repair to provide efficient and effective service delivery to the taxpayers.



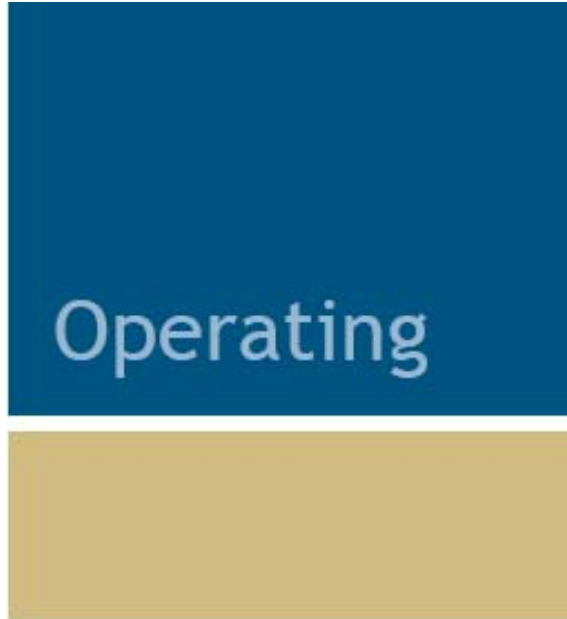
* Does not include dedicated Managers located in Corporate Services Department

Human Resources Requirement

	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff
2005 Establishment	1,419	1,190,175	0
2006 Establishment	1,459	1,206,935	0
2007 Budget Recommendation	1,466	1,221,100	0

Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff
Planning, Development & Business Services	66	9,300	0
Fire & Emergency Services	702	0	0
Mississauga Library System	236	183,000	0
Recreation & Parks	462	1,028,800	0
Total Recommended 2007	1,466	1,221,100	0



Service:
Departmental Business Services



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

DEPARTMENTAL BUSINESS SERVICES BUDGET OVERVIEW

	2005 Actual	2006 Restated Budget	2006 Forecast	2007 Base Budget	2007 New Services & Initiatives	2007 New Revenues	2007 Service Level Adjustments	2007 Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	5,268,419	5,549,500	5,376,000	6,045,400					6,045,400	495,900	8.9
Staff Development Costs	74,521	76,700		105,200					105,200	28,500	37.2
Communication Costs	12,195	12,000		12,000					12,000		0.0
Transportation Costs	48,808	51,600		55,900					55,900	4,300	8.3
Occupancy & City Costs	1,425	300		300					300		0.0
Equipment Costs & Maintenance Agreement	31,000	2,700		2,700					2,700		0.0
Contractor & Professional Services	6,047	19,900		19,900					19,900		0.0
Advertising & Promotions	605	500		500					500		0.0
Materials, Supplies & Other Services	65,886	77,300		87,300					87,300	10,000	12.9
Finance Other	792										0.0
Transfers					50,000				50,000	50,000	0.0
OTHER OPERATING EXPENSES	241,279	241,000	242,000	283,800	50,000				333,800	92,800	38.5
TOTAL EXPENDITURES	5,509,698	5,790,500	5,618,000	6,329,200	50,000				6,379,200	588,700	10.2
REVENUES											
Fees & Service Charges	(22,908)	(72,600)		(72,600)		(40,000)			(112,600)	(40,000)	-55.1
Transfers	(867,313)	(771,000)		(796,700)					(796,700)	(25,700)	-3.3
TOTAL REVENUES	(890,221)	(843,600)	(869,000)	(869,300)		(40,000)			(909,300)	(65,700)	-7.8
NET SERVICE IMPACT	4,619,477	4,946,900	4,749,000	5,459,900	50,000	(40,000)	0	0	5,469,900	523,000	10.6



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

2007 NET BUDGET BY PROGRAM

	2005 Actual	2006 Restated Budget	2007 Base Budget	2007 New Service & Initiatives	2007 New Revenues	2007 Service Level Adjustments	2007 Efficiencies & Reserve	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Departmental Business Services	3,408,181	3,315,800	3,713,100					3,713,100	397,300	12.0
Park Planning & Development	1,211,296	1,631,100	1,746,800	50,000	(40,000)			1,756,800	125,700	7.7
NET PROGRAM IMPACT	4,619,477	4,946,900	5,459,900	50,000	(40,000)			5,469,900	523,000	10.6



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

2007 Explanation of Budget Changes

Program: Departmental Business Services

Description of Program

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



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

2007 EXPLANATION OF BUDGET CHANGES

PROGRAM: DEPARTMENTAL BUSINESS SERVICES

	2006		2007		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	3,183,600	3,627,900	444,300	14.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. Also included is the increase due to new Organizational Development Consultant, two positions transferred from other divisions, annualization of IT staff, and increase in part time for tangible capital asset program.
Staff Development Costs	55,900	84,400	28,500	51.0%	Increase is due to additional courses and conferences for new staff and transfer of funds from Fire division.
Communication Costs	6,500	6,500		0.0%	
Transportation Costs	32,400	34,900	2,500	7.7%	Increase is due to change in prescribed rate for mileage reimbursement.
Occupancy & City Costs	300	300		0.0%	
Equipment Costs & Maintenance Agreements	2,700	2,700		0.0%	
Contractor & Professional Services	12,600	12,600		0.0%	
Materials, Supplies & Other Services	58,700	68,700	10,000	17.0%	Increase is due to transfer of funds from Fire division.
Finance Other					
OTHER OPERATING EXPENSES	169,100	210,100	41,000	24.2%	
TOTAL EXPENDITURES	3,352,700	3,838,000	485,300	14.5%	
REVENUES					
Fees & Service Charges					
Transfers	(36,900)	(124,900)	(88,000)	-238.5%	Funding for implementing tangible capital asset program, offset by increase in labour.
TOTAL REVENUES	(36,900)	(124,900)	(88,000)	-238.5%	
NET PROGRAM IMPACT	3,315,800	3,713,100	397,300	12.0%	



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

2007 Explanation of Budget Changes

Program: Park Planning and Development

Description of Program

Development of master plans and detailed design for new parks, redeveloped parks and park amenities;
Inspection of park development projects undertaken by developers;
Tendering, contract administration and project management of capital parks projects;
Land acquisition identification and participation in review of development applications; and
Maintain inventory and provide advice on all heritage resources.



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

2007 EXPLANATION OF BUDGET CHANGES

PROGRAM: PARK PLANNING AND DEVELOPMENT

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	2,365,900	2,417,500	51,600	2.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, fringe benefit changes, and annualization of one Planning and Heritage staff. Increase is offset by phasing out the Development Workload Assistance program.
Staff Development Costs	20,800	20,800		0.0%	
Communication Costs	5,500	5,500		0.0%	
Transportation Costs	19,200	21,000	1,800	9.4%	Increase is due to change in prescribed rate for mileage reimbursement.
Contractor & Professional Services	7,300	7,300		0.0%	
Advertising & Promotions	500	500		0.0%	
Materials, Supplies & Other Services	18,600	18,600		0.0%	
Transfers		50,000	50,000		Grant program to assist heritage property owners.
OTHER OPERATING EXPENSES	71,900	123,700	51,800	72.0%	
TOTAL EXPENDITURES	2,437,800	2,541,200	103,400	4.2%	
REVENUES					
Fees & Service Charges	(72,600)	(112,600)	(40,000)	-55.1%	New revenue for reviewing planning applications.
Transfers	(734,100)	(671,800)	62,300	8.5%	Decrease is due to phasing out the Development Workload Assistance program.
TOTAL REVENUES	(806,700)	(784,400)	22,300	2.8%	
NET PROGRAM IMPACT	1,631,100	1,756,800	125,700	7.7%	



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

Summary of Program Directions

NEW SERVICES AND INITIATIVES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Grant for heritage property owners		50,000		50,000	Jan 1, 2007	Grant program to assist heritage property owners.
Total Division	-	50,000	-	50,000		

NEW REVENUES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Planning and application fees			(40,000)	(40,000)	Jan 1, 2007	New revenue for reviewing planning applications.
Total Division	-	-	(40,000)	(40,000)		



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Name: Grant for Heritage Property Owners

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: 07/01/01	0 Permanent
	Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Contract
		0 Temporary

DESCRIPTION AND OBJECTIVES:

- Establish a \$50,000 grant fund to assist heritage property owners to meet the Heritage Act standard of care. Grants will be a maximum of \$5,000 annually per request to allow for approved renovations. This will act as an incentive for home owners to designate their properties.



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Project Name: Grant for Heritage Property Owners

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		50									
Net Cost		50									
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Name: Planning Application Fees

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Revenues	Start Date: 07/01/01	0 Permanent
	Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Contract
		0 Temporary

DESCRIPTION AND OBJECTIVES:

- Phase one of increased fees for Planning Applications (Subdivision, Rezoning and Site Plan) has been implemented in Planning and Building to reflect their staff costs to process these applications. Phase two review will be conducted to incorporate the staff costs other departments incur in reviewing these applications. Community Services anticipates a minimum of \$40,000 new revenues in 2007 to offset the costs of staff involved in this process.



Community Services - Departmental Business Services

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Project Name: Planning Application Fees

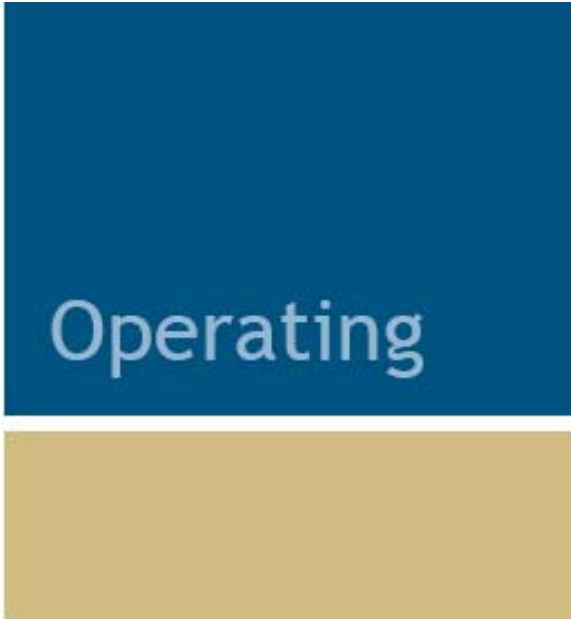
Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-40									
Expenses											
Net Cost		-40									
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



Service:
Fire and Emergency Services



Community Services - Fire & Emergency Services

cityofmississauga2007budgetandbusinessplan

2007 Service Overview Form

Program: Fire and Emergency Services

Service Responsibilities

- Fire Suppression and Rescue, Fire Prevention and Public Education

External Factors Influencing Activities and Outcomes

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

Service Delivery Objectives & Key Initiatives

- Timely response to an emergency to meet City Standard “75- 90- 90” explained as follows:
 - first truck to arrive within 4 minutes of travel time 75% of the time.
 - second truck to arrive within 6 minutes travel time 90% of the time, and
 - third truck to arrive within 8 minutes travel time 90% of the time.

Compliance with Provincial Staffing Guideline:

- minimum 4 firefighters on first arriving truck and 10 firefighters arriving in 10 minutes allowing for both search and rescue and fire suppression on arrival.

Customer and Community Benefits

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



Community Services - Fire & Emergency Services

cityofmississauga2007budgetandbusinessplan

Service Performance

Summary - Key Performance Indicators

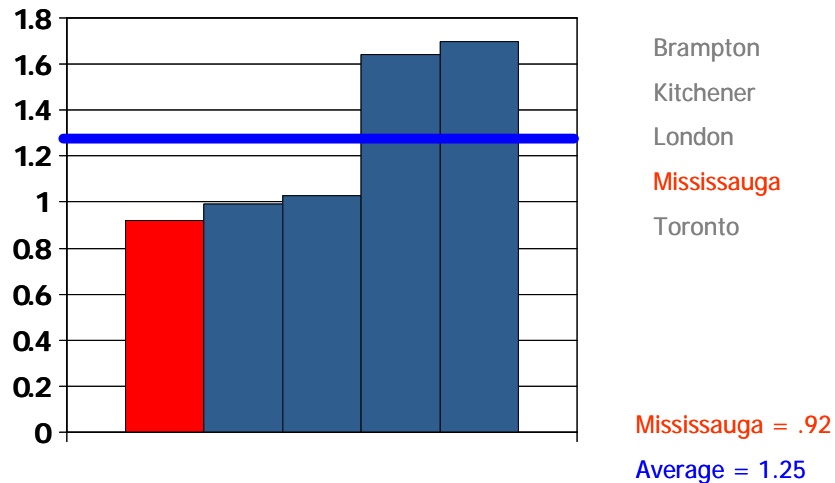
		2004 Actual	2005 Actual	2006 Projected Actual	2007 Budget
Efficiency					
•	Cost Per 1000 dollars of Assessment: Total operating costs for fire services divided by the total property assessment divided by 1000	\$.90	\$.92	\$.91	\$.93
•	Fire Fighters Per 1000 Population: Measure is calculated based on how many front line fire fighters per capita multiplied by 1000.	.82	.88	.88	.86
		2004	2005	2006	2007
Effectiveness					
•	Response Times in Minutes: This measure is calculated based on the average arrival time of the first arriving unit and includes all types of emergencies to which vehicles respond with lights and sirens.	5:12.8	5:20.5	5:25.7	5:23



Efficiency

Measure: Cost per 1000 Dollars of Assessment

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



Key Conclusion: Mississauga continues to be among the lowest of surrounding municipalities at 92 cents/1000 dollars of assessment. This indicates that while Mississauga Fire and Emergency Services continues to offer a wide variety of services outside of fire suppression such as fire prevention, public education programs, and medical emergency response, costs are still low in comparison to most surrounding municipalities.

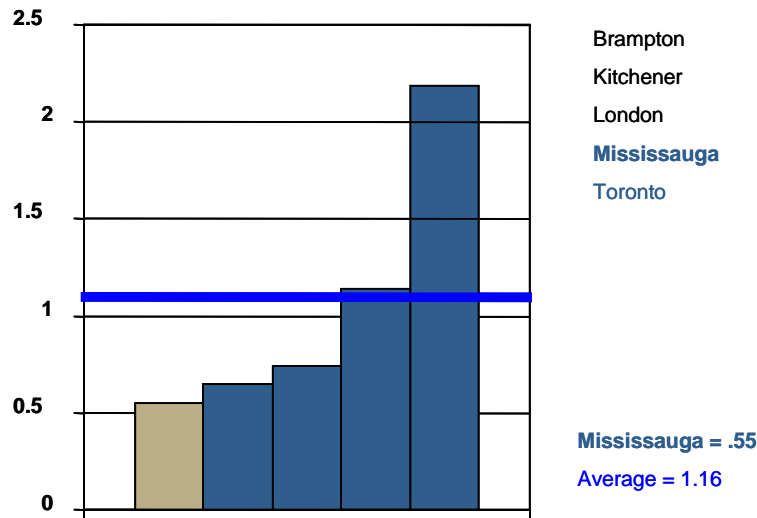
Notes about the measure: Results can be influenced by the total assessment, salary schedules, urban and rural mix, density, size of municipality and service area, number of call outs, age of equipment and vehicles and water infrastructure (hydrants) as well as service level decisions made by local council.

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

Effectiveness

Measure: Fires per 1000 Population

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



Key Conclusion: Mississauga continues to have one of the lowest number of fires/1000 population of any of the surrounding municipalities at .55. This statistic is a reflection of the effectiveness of our Fire Prevention Program and our Public Education Program.

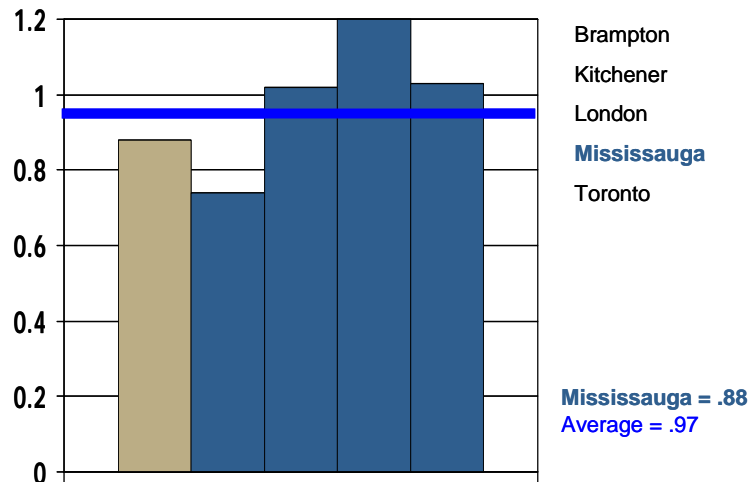
Notes about the measure: In addition to our Fire Prevention Officers dedicated to public education, our 600 fire fighters are out every day conducting in-service commercial fire safety inspections, Home Safe Home residential visits and numerous public awareness appearances at schools, malls and parks.

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

Efficiency

Measure: Fire Fighters per 1000 Population

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



Key Conclusion: Mississauga has fewer fire fighters per capita than most of the surrounding municipalities at .88.

Notes about the measure: The Ontario Fire Marshal's staffing guidelines call for a minimum of four fire fighters to arrive on the first pumping unit to a structure fire. Mississauga Fire completed hiring in late 2006 to staff 5 firefighters per vehicle, better allowing for vacation and other absences to comply as closely as possible with this guideline. These new hires are included in this comparison.

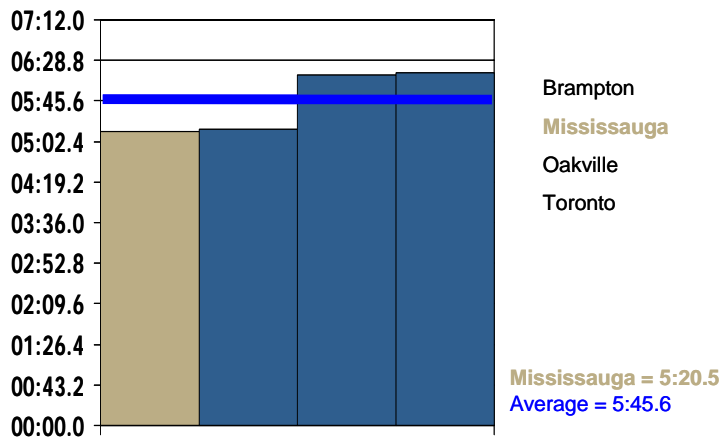
Action Items: Mississauga will monitor compliance with provincial guidelines in this area and manage programs and resources to best pursue these service standards while achieving other program goals.



Service Level

Measure: Response Times (Min)

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



Key Conclusion: The Ontario Fire Marshal's staffing guidelines require that the first alarm assignment arrives in under 10 minutes from first receipt of a call reporting a fire. It is further required that the first vehicle arrive in under 4 minutes. This is a challenging standard and very few fire departments are able to achieve it. Based on the limited data received from surrounding municipalities, Mississauga compares favorably on the basis of average response times at 5:20.5 minutes.

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

Action Items: Fire continues to seek ways to improve response times to the first vehicle arriving in less than 4 minutes 75% of the time, the second vehicle in less than 6 minutes 90% of the time and the third vehicle in less than 8 minutes travel time 90% of the time. Mississauga Fire and Emergency Services will continue to monitor trends in this area and make recommendations with regard to service adjustments.



Community Services - Fire & Emergency Services

cityofmississauga2007budgetandbusinessplan

FIRE & EMERGENCY SERVICES BUDGET OVERVIEW

	2005 Actual	2006 Restated Budget	2006 Forecast	2007 Base Budget	2007 New Services & Initiatives	2007 New Revenues	2007 Service Level Adjustments	2007 Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	58,966,676	66,369,000	67,098,000	70,263,500					70,263,500	3,894,500	5.9
Staff Development Costs	200,875	215,200		196,700					196,700	(18,500)	-8.6
Communication Costs	219,670	225,200		225,200					225,200		0.0
Transportation Costs	859,586	847,300		923,800					923,800	76,500	9.0
Occupancy & City Costs	374,084	363,500		383,500					383,500	20,000	5.5
Equipment Costs & Maintenance Agreement	228,162	167,400		167,400					167,400		0.0
Contractor & Professional Services	(3,788)	14,600		14,600					14,600		0.0
Advertising & Promotions	18,886	21,300		21,300					21,300		0.0
Materials, Supplies & Other Services	461,649	618,700		608,700					608,700	(10,000)	-1.6
Finance Other	786										0.0
Transfers	900,000										0.0
OTHER OPERATING EXPENSES	3,259,910	2,473,200	2,667,000	2,541,200					2,541,200	68,000	2.7
TOTAL EXPENDITURES	62,226,585	68,842,200	69,765,000	72,804,700					72,804,700	3,962,500	5.8
REVENUES											
Fees & Service Charges	(1,396,351)	(1,305,000)		(1,305,000)					(1,305,000)		0.0
Licenses & Permits	(3,091)	(5,000)		(5,000)					(5,000)		0.0
Other Revenue	(93,020)	(60,000)		(60,000)					(60,000)		0.0
TOTAL REVENUES	(1,492,462)	(1,370,000)	(1,913,000)	(1,370,000)					(1,370,000)		0.0
NET SERVICE IMPACT	60,734,124	67,472,200	67,852,000	71,434,700	0	0	0	0	71,434,700	3,962,500	5.9



Community Services - Fire & Emergency Services

cityofmississauga2007budgetandbusinessplan

2007 NET BUDGET BY PROGRAM

	2005 Actual	2006 Restated Budget	2007 Base Budget	2007 New Service & Initiatives	2007 New Revenues	2007 Service Level Adjustments	Efficiencies & Reserve Transfers	2007 Requested Budget	Requested Budget to 2006 Restated Budget	%
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Suppression	51,113,327	57,377,200	60,986,000					60,986,000	3,608,800	6.3
Building Maintenance	474,001	487,000	514,900					514,900	27,900	5.7
Vehicle Maintenance	2,003,706	2,268,000	2,341,300					2,341,300	73,300	3.2
Prevention	3,315,992	3,612,200	3,860,300					3,860,300	248,100	6.9
Divisional Support Service	3,827,098	3,727,800	3,732,200					3,732,200	4,400	0.1
NET PROGRAM IMPACT	60,734,124	67,472,200	71,434,700					71,434,700	3,962,500	5.9



Community Services - Fire & Emergency Services

cityofmississauga2007budgetandbusinessplan

2007 Explanation of Budget Changes

Program: Suppression

Description of Program

Fire fighting, rescue, medical rescue and hazardous materials emergency response services from 20 fire stations; and Inspection of residential, industrial and commercial buildings.

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	57,973,000	61,449,100	3,476,100	6.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, fringe benefit changes and annualization of twenty eight firefighters.
Staff Development Costs	9,100	9,100		0.0%	
Transportation Costs	15,100	16,800	1,700	11.3%	Increase is due to change in prescribed rate for mileage reimbursement.
OTHER OPERATING EXPENSES	24,200	25,900	1,700	7.0%	
TOTAL EXPENDITURES	57,997,200	61,475,000	3,477,800	6.0%	
REVENUES					
Fees & Service Charges	(620,000)	(489,000)	131,000	21.1%	Decrease is due to a reduction in revenues from Ministry of Transportation Ontario, Vehicle By-Laws and elevator calls to reflect actuals.
TOTAL REVENUES	(620,000)	(489,000)	131,000	21.1%	
NET PROGRAM IMPACT	57,377,200	60,986,000	3,608,800	6.3%	



2007 Explanation of Budget Changes

Program: Building Maintenance

Description of Program

Preventive maintenance of 20 fire stations and a training centre; and
 Involvement in the planning, design, project management and approval of new facilities.

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	221,200	229,100	7,900	3.6%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Occupancy & City Costs	265,800	285,800	20,000	7.5%	Increase is due to station 116 lease cost.
OTHER OPERATING EXPENSES	265,800	285,800	20,000	7.5%	
TOTAL EXPENDITURES	487,000	514,900	27,900	5.7%	
REVENUES					
NET PROGRAM IMPACT	487,000	514,900	27,900	5.7%	



2007 Explanation of Budget Changes

Program: Vehicle Maintenance

Description of Program

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

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	870,500	913,800	43,300	5.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	15,200	15,200		0.0%	
Transportation Costs	749,600	779,600	30,000	4.0%	Increase is due to higher fuel consumption.
Occupancy & City Costs	58,400	58,400		0.0%	
Equipment Costs & Maintenance Agreements	167,400	167,400		0.0%	
Materials, Supplies & Other Services	406,900	406,900		0.0%	
OTHER OPERATING EXPENSES	1,397,500	1,427,500	30,000	2.1%	
TOTAL EXPENDITURES	2,268,000	2,341,300	73,300	3.2%	
REVENUES					
NET PROGRAM IMPACT	2,268,000	2,341,300	73,300	3.2%	

2007 Explanation of Budget Changes

Program: Prevention

Description of Program

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

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	3,548,500	3,742,800	194,300	5.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	34,100	34,100		0.0%	
Transportation Costs	77,700	123,500	45,800	58.9%	Increase is due to change in prescribed rate for mileage reimbursement and increased mileage allowance for Fire Prevention Inspectors.
Advertising & Promotions	19,400	19,400		0.0%	
Materials, Supplies & Other Services	23,500	23,500		0.0%	
OTHER OPERATING EXPENSES	154,700	200,500	45,800	29.6%	
TOTAL EXPENDITURES	3,703,200	3,943,300	240,100	6.5%	
REVENUES					
Fees & Service Charges	(86,000)	(78,000)	8,000	9.3%	Decrease in revenues to reflect actuals.
Licenses & Permits	(5,000)	(5,000)		0.0%	
TOTAL REVENUES	(91,000)	(83,000)	8,000	8.8%	
NET PROGRAM IMPACT	3,612,200	3,860,300	248,100	6.9%	



2007 Explanation of Budget Changes

Program: Divisional Support Service

Description of Program

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

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	3,755,800	3,928,700	172,900	4.6%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	156,800	138,300	(18,500)	-11.8%	
Communication Costs	225,200	225,200		0.0%	
Transportation Costs	4,900	3,900	(1,000)	-20.4%	
Occupancy & City Costs	39,300	39,300		0.0%	
Contractor & Professional Services	14,600	14,600		0.0%	
Advertising & Promotions	1,900	1,900		0.0%	
Materials, Supplies & Other Services	188,300	178,300	(10,000)	-5.3%	
OTHER OPERATING EXPENSES	631,000	601,500	(29,500)	-4.7%	Decrease is due to transfer of funds to Departmental Business Services division.
TOTAL EXPENDITURES	4,386,800	4,530,200	143,400	3.3%	
REVENUES					
Fees & Service Charges	(599,000)	(738,000)	(139,000)	-23.2%	Increase is due to an increased number of false alarms and gas leaks.
Other Revenue	(60,000)	(60,000)		0.0%	
TOTAL REVENUES	(659,000)	(798,000)	(139,000)	-21.1%	
NET PROGRAM IMPACT	3,727,800	3,732,200	4,400	0.1%	



Service:
Fire and Emergency Services



Community Services - Fire & Emergency Services

cityofmississauga2007budgetandbusinessplan

2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Stations and Auxiliary Buildings

- The construction of a new fire campus facility for training and vehicle maintenance; and
- Fire and Emergency Service Master Plan review.

Vehicles and Equipment

- Replacement of fire apparatus such as pumpers, aerial ladders, district chief vans, maintenance trucks, respiratory protective equipment, and upgrade radio communication systems;
- Equipment replacement to maintain safety standards for staff and the public;
- Vehicle refurbishment; and
- Replacement of safety clothing for firefighters.

FIRE	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Stations and Auxiliary Buildings											
Stations New	0	0	24,865	0	0	0	0	0	0	0	24,865
Studies	0	38	0	0	38	0	0	42	0	0	118
Total Stations and Auxiliary Buildings	0	38	24,865	0	38	0	0	42	0	0	24,983
Vehicles and Equipment											
Equipment New	0	0	17	30	58	60	3,060	65	65	0	3,355
Equipment Replacement	205	203	142	146	150	1,770	160	164	169	174	3,283
Fire Vehicles	2,049	2,680	1,490	2,157	1,374	1,205	3,148	4,118	1,691	1,259	21,171
Safety Clothing	178	184	189	195	201	207	213	219	226	233	2,045
Total Vehicles and Equipment	2,432	3,067	1,838	2,528	1,783	3,242	6,581	4,566	2,151	1,666	29,854
Total - Fire Services	2,432	3,105	26,703	2,528	1,821	3,242	6,581	4,608	2,151	1,666	54,837



Community Services - Fire and Emergency Services

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Stations and Auxiliary Buildings

Stations New

Year	Project	Description	Net Cost ('000's)
2009	Fire Training and Mechanical Centre	Construction of a forty thousand square foot Training and Mechanical Centre on a thirty seven acre site located east of Ninth Line and north of Derry Road. Based on a proposed partnership with the Department of National Defence, this facility will include large training rooms, interview rooms, office space, dirty training area and equipment storage area. External training area will include burn house, smoke tower, auto extrication pit and burn pad. Mechanical centre will include six truck bays (two large hoist, two light hoist, one wash and one general service bay) to service eighty fire related vehicles.	24,865
Total			24,865

Studies

Year	Project	Description	Net Cost ('000's)
2008	Various Fire Stations	Fire and Emergency Services master plan review	38
2011	Various Fire Stations	Fire and Emergency Services master plan review	38
2014	Various Fire Stations	Fire and Emergency Services master plan review	42
Total			118



Community Services - Fire and Emergency Services

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Vehicles and Equipment

Equipment New

Year	Project	Description	Net Cost ('000's)
2013	Fire Rescue Equipment	Replacement and upgrade of radio communication system to Voice Communication (VCOMM) radio system	3,000
2009-2016	Fire Rescue Equipment	Thermal imaging camera procurement program	175
2010-2016	Fire Accessory Equipment	Installation of traffic signal pre-emption equipment	180
Total			3,355

Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2007	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	134
2007	Fire Rescue Equipment	Life cycle replacement of semi-automatic defibrillator equipment	71
2008	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	138
2008	Fire Accessory Equipment	Communication centre radio replacement	65
2009	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	142
2012	Fire Accessory Equipment	Life cycle replacement of respiratory protective equipment	1,500
2010-2016	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	1,233
Total			3,283



Community Services - Fire and Emergency Services

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Vehicles and Equipment

Fire Vehicle Replacement

Year	Project	Description	Net Cost ('000's)
2007	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	180
2007	Vehicle Replacement	Replace one rescue truck, one aerial ladder, two chassis, two assistant deputy cars and one maintenance car	1,869
2008	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	186
2008	Vehicle Replacement	Replace two pumpers, one aerial ladder, and one fire prevention car	2,494
2009	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	191
2009	Vehicle Replacement	Replace one aerial, and four fire prevention cars	1,299
2010	Vehicle Replacement	Replace one aerial, one pumper and five fire prevention cars	1,960
2011	Vehicle Replacement	Replace one pumper, public education trailer, and four support vehicles	1,171
2012	Vehicle Replacement	Replace one pumper, one assistant deputy car and two fire prevention cars	996
2013	Vehicle Replacement	Replace two pumpers, one aerial ladder, and one hazardous material truck	2,933
2014	Vehicle Replacement	Replace two pumpers, one aerial ladders, one marine trailer, and six support vehicles	3,896
2015	Vehicle Replacement	Replace two pumpers	1,463
2016	Vehicle Replacement	Replace one pumper and two fire prevention cars	1,024
2010-2016	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	1,509
Total			21,171





Community Services - Fire and Emergency Services

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Vehicles and Equipment

Safety Clothing Replacement

Year	Project	Description	Net Cost ('000's)
2007	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear, and protective hoods	178
2008	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear, and protective hoods	184
2009	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear, and protective hoods	189
2010-2016	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear, and protective hoods	1,494
Total			2,045



Service:
Fire and Emergency Services - Not Funded

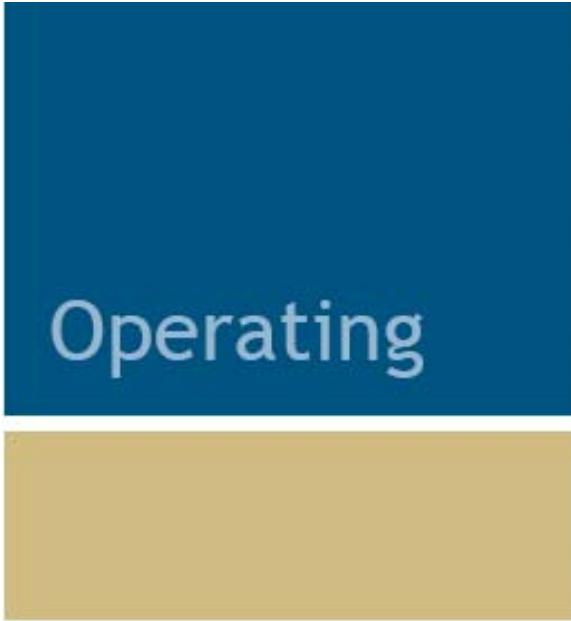


Community Services - Fire and Emergency Services - Not Funded

cityofmississauga2007budgetandbusinessplan

Community Services 2007 - 2016 Not Funded - Net Capital Expenditures By Program (000's)

Service/Program	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total	Funding Sources
	\$	\$	\$	\$	\$	\$	\$	\$	\$			
Stations and Auxiliary Buildings	57	2,700	1,783	733	609	527	80	0	0	0	6,489	TX-FRRRF
Total - Not Funded	57	2,700	1,783	733	609	527	80	0	0	0	6,489	



Service: Library

Service Overview Form

Program: Library

Service Responsibilities

- The Mississauga Library operates a large central library and seventeen branch libraries located across the City. This service is operated within minimum standards for building space and library collection holdings. These standards are formally reviewed and amended as necessary by the Library Board and Council on a regular basis. The Library operates under the Public Libraries Act (Ontario).

External Factors Influencing Activities and Outcomes

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

Service Delivery Objectives & Key Initiatives

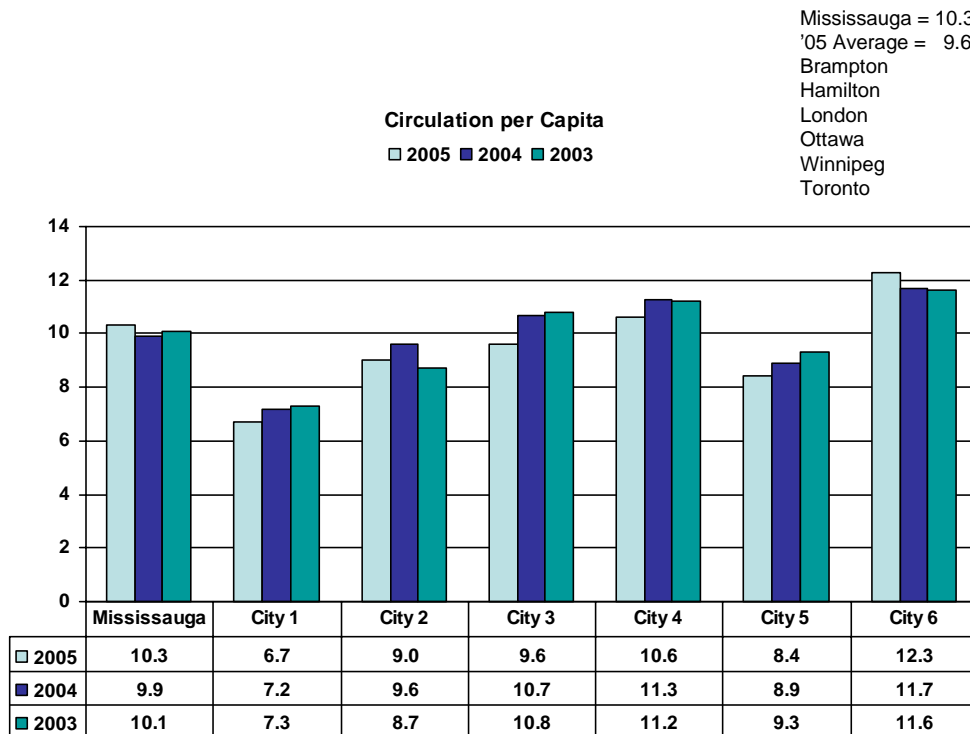
- The service objective of the Library is to provide for the educational, information, recreational and cultural needs of the citizens of Mississauga in a fiscally responsible manner. This objective can be expressed through a combination of statistical measures that relate activity, asset utilization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

Customer and Community Benefits

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

Measure: Circulation per Capita

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



Key Conclusion:

Mississauga is above average in all recent years. The years 2003 and 2004 were impacted by branch closures for redevelopment. Circulation figures are rebounding from the closures.

Notes about the measure:

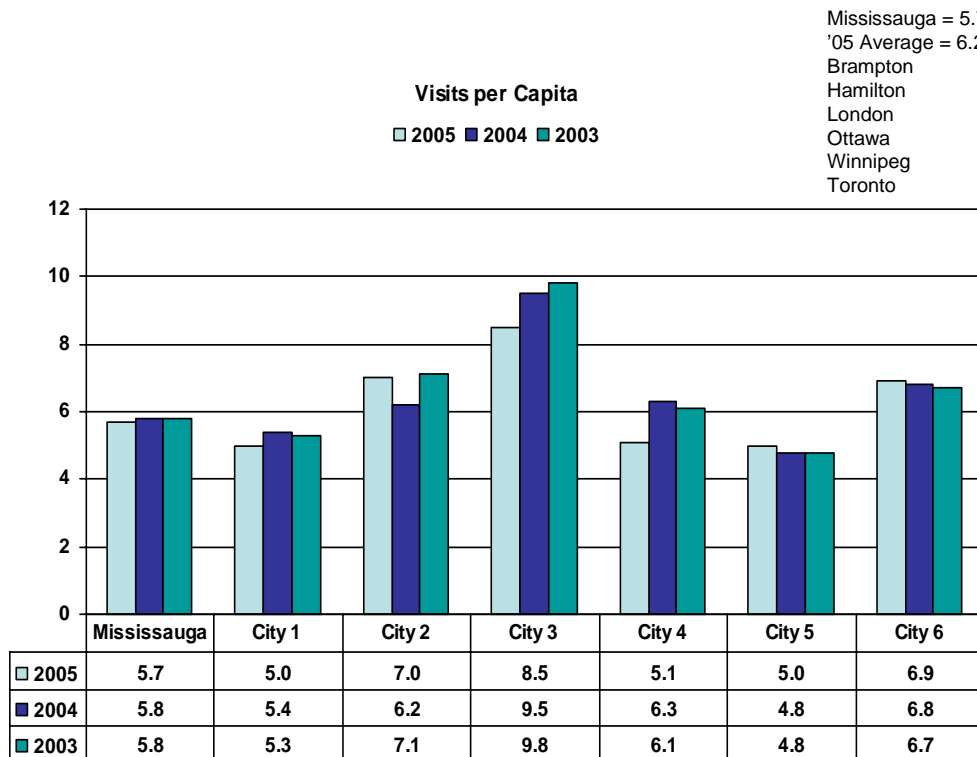
Circulation is an automated measure. It is influenced by the Library owning the right materials and the Library offering convenient access to its materials through sufficient locations, adequate service hours and useable remote catalogue.

Action Items:

Circulation will be monitored in relation to the 2007 opening of Churchill Meadows Branch Library.

Measure: *Visits per Capita*

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



Key Conclusion:

In 2003 and 2004, Mississauga was affected by branch closures for redevelopment. Electronic visits, which are not included in this measure are increasing.

Notes about the measure:

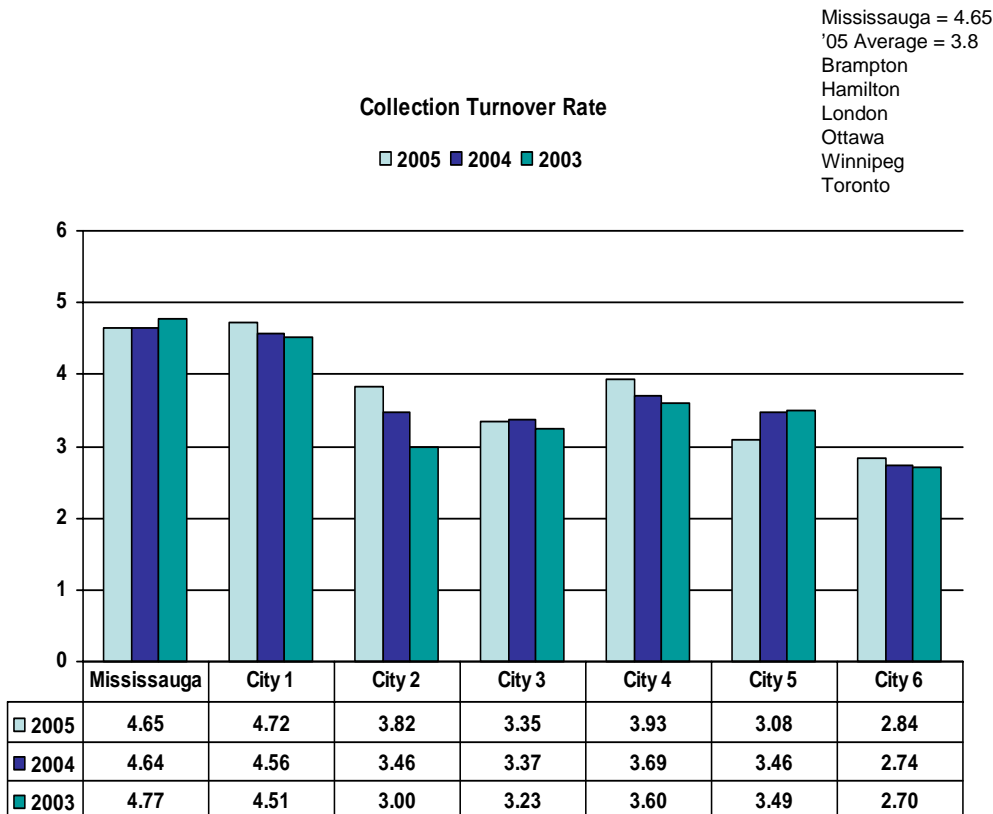
Visits include all persons entering a library location regardless of the purpose of the visit, and is an estimated number based on an annual weekly sample.

Action Items:

Visits will be monitored this year, especially at locations that may be impacted by the opening of Churchill Meadows Branch Library.

Measure: *Collection Turnover*

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



Key Conclusion:

Mississauga performs considerably above the average on this measure, however, it does have the second fewest items per capita in the sample group.

Notes about the measure:

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

The rapid growth of the Library's branch system and their new collections has influenced this measure.

Action Items:

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

Measure: Circulation per Employee (FTE)

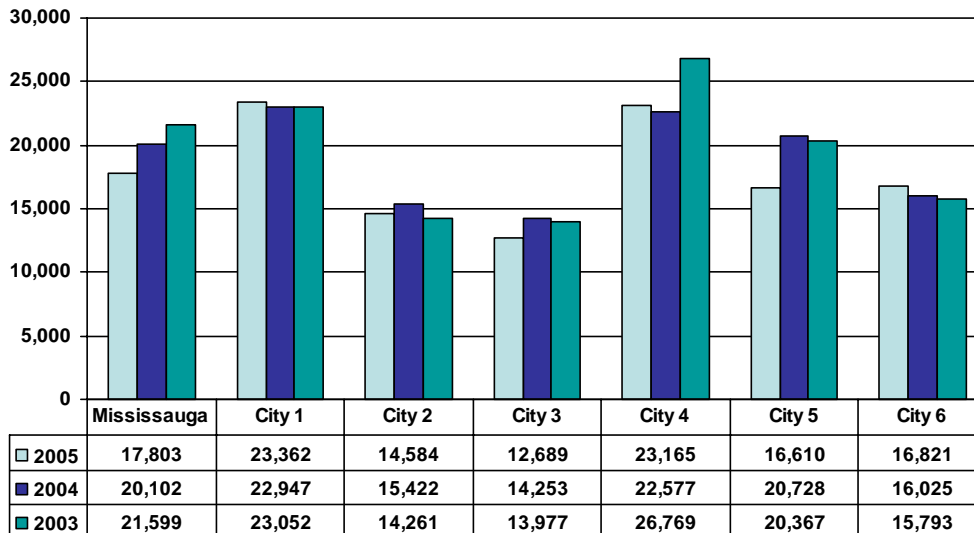
Definition: Total circulation is divided by the total number of employees in the Library. This is a measure of efficiency. Circulation activity, a major component of library staff effort, is measured against the staff required by the library.

Mississauga = 17,803
'05 Average = 17,862
Brampton
Hamilton
London
Ottawa
Winnipeg
Toronto

Key Conclusion:

Mississauga is efficient in its staffing levels. Changes are due to additional staff every year with new branches.

Circulation per FTE
2005 2004 2003



Notes about the measure:

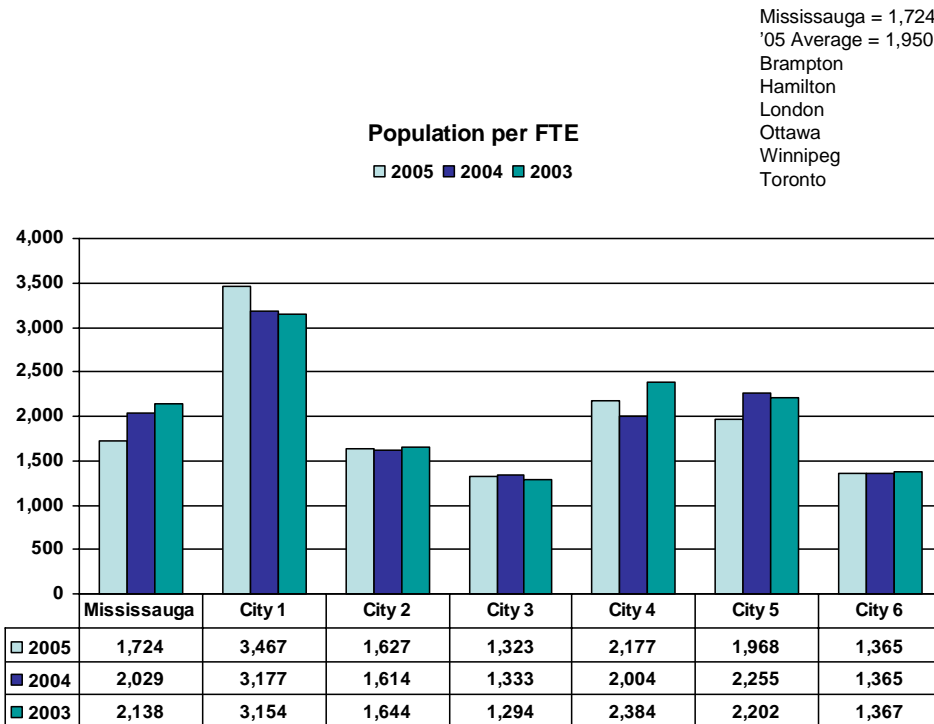
As new branches are typically built and staffed in advance of a neighborhood reaching its ultimate population, the Library's present performance on this measure will improve over time.

Action Items:

Circulation is being monitored closely to ensure that staffing is appropriate to demand.

Measure: Population Served per Employee (FTE)

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



Key Conclusion:

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

Notes about the measure:

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

Action Items:

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

LIBRARY
BUDGET OVERVIEW

	2005 Actual	2006 Restated Budget	2006 Forecast	2007 Base Budget	2007 New Services & Initiatives	2007 New Revenues	2007 Service Level Adjustments	2007 Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	16,541,319	18,027,800	17,788,000	19,144,300				(265,000)	18,879,300	851,500	4.7
Staff Development Costs	50,298	52,400		55,400					55,400	3,000	5.7
Communication Costs	8,555	9,100		8,800					8,800	(300)	-3.3
Transportation Costs	44,236	47,100		47,100					47,100		0.0
Occupancy & City Costs	2,412	9,700		29,700					29,700	20,000	206.2
Equipment Costs & Maintenance Agreement	58,361	56,900		61,900					61,900	5,000	8.8
Contractor & Professional Services	12,179	10,200		10,200					10,200		0.0
Advertising & Promotions	39,848	29,300		44,300					44,300	15,000	51.2
Materials, Supplies & Other Services	2,528,844	2,670,100		2,707,200					2,707,200	37,100	1.4
Finance Other	165										0.0
OTHER OPERATING EXPENSES	2,744,898	2,884,800	2,998,000	2,964,600					2,964,600	79,800	2.8
TOTAL EXPENDITURES	19,286,217	20,912,600	20,786,000	22,108,900				(265,000)	21,843,900	931,300	4.5
REVENUES											
Grants	(715,203)	(715,200)		(715,200)					(715,200)		0.0
Fees & Service Charges	(283,967)	(258,400)		(340,900)				(25,000)	(365,900)	(107,500)	-41.6
Rents, Concessions & Franchise	(30,136)	(22,500)		(58,000)					(58,000)	(35,500)	-157.8
Fines	(846,800)	(976,400)		(1,009,700)					(1,009,700)	(33,300)	-3.4
Other Revenue	(13,193)										0.0
TOTAL REVENUES	(1,889,300)	(1,972,500)	(2,016,000)	(2,123,800)				(25,000)	(2,148,800)	(176,300)	-8.9
NET SERVICE IMPACT	17,396,917	18,940,100	18,770,000	19,985,100	0	0	0	(290,000)	19,695,100	755,000	4.0

2007 NET BUDGET BY PROGRAM

	2005 Actual	2006 Restated Budget	2007 Base Budget	2007 New Service & Initiatives	2007 New Revenues	2007 Service Level Adjustments	Efficiencies & Reserve Transfers	2007 Requested Budget	Requested Budget to 2006 Restated Budget	%
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Central Library Services	3,784,516	4,413,800	4,607,000				(78,400)	4,528,600	114,800	2.6
Public Services	8,384,950	10,245,400	10,929,900				(120,600)	10,809,300	563,900	5.5
Divisional Support Service	5,227,452	4,280,900	4,448,200				(91,000)	4,357,200	76,300	1.8
NET PROGRAM IMPACT	17,396,917	18,940,100	19,985,100				(290,000)	19,695,100	755,000	4.0

2007 Explanation of Budget Changes

Program: Central Library Service

Description of Program

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

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	4,793,400	4,833,100	39,700	0.8%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. Increase is offset by transfer of three positions to Library Branches, elimination of one full time vacant position and part time staff labour efficiencies.
Staff Development Costs	700	700		0.0%	
Transportation Costs	3,000	3,000		0.0%	
Occupancy & City Costs	3,300	3,300		0.0%	
Equipment Costs & Maintenance Agreements	1,300	1,300		0.0%	
Materials, Supplies & Other Services	29,200	35,200	6,000	20.5%	
OTHER OPERATING EXPENSES	37,500	43,500	6,000	16.0%	
TOTAL EXPENDITURES	4,830,900	4,876,600	45,700	0.9%	
REVENUES					
Fees & Service Charges	(95,800)	(98,600)	(2,800)	-2.9%	
Rents, Concessions & Franchise	(7,500)		7,500	100.0%	
Fines	(313,800)	(249,400)	64,400	20.5%	
Other Revenue					
TOTAL REVENUES	(417,100)	(348,000)	69,100	16.6%	Decrease is due to transfer of revenue to Library Branches.
NET PROGRAM IMPACT	4,413,800	4,528,600	114,800	2.6%	

2007 Explanation of Budget Changes

Program: Library Branches

Description of Program

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

	2006		2007		EXPLANATION
	RESTATED BUDGET	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	10,932,700	11,671,200	738,500	6.8%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, fringe benefit changes and annualization of Churchill Meadows staff. Also included is the increase due to the transfer of three positions from Central Library Service and additional part time staff required for new Churchill Meadows Branch Library. Increase is offset by elimination of one full time vacancy position and part time staff labour efficiencies.
Staff Development Costs	1,300	1,300		0.0%	
Communication Costs	400	400		0.0%	
Transportation Costs	13,900	13,900		0.0%	
Occupancy & City Costs	6,400	6,400		0.0%	
Equipment Costs & Maintenance Agreements	2,600	2,600		0.0%	
Materials, Supplies & Other Services	68,300	75,100	6,800	10.0%	
OTHER OPERATING EXPENSES	92,900	99,700	6,800	7.3%	
TOTAL EXPENDITURES	11,025,600	11,770,900	745,300	6.8%	
REVENUES					
Fees & Service Charges	(102,600)	(152,300)	(49,700)	-48.4%	Increased fees for replacement library cards.
Rents, Concessions & Franchise	(15,000)	(49,000)	(34,000)	-226.7%	Increase is due to higher demand for room rentals.
Fines	(662,600)	(760,300)	(97,700)	-14.7%	Increase is due to new revenue from opening Churchill Meadows Branch Library, implemented protocol for collecting outstanding fines and revenue transferred from Central Library Service.
Other Revenue					
TOTAL REVENUES	(780,200)	(961,600)	(181,400)	-23.3%	
NET PROGRAM IMPACT	10,245,400	10,809,300	563,900	5.5%	

2007 Explanation of Budget Changes

Program: Divisional Support Service

Description of Program

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

2007 EXPLANATION OF BUDGET CHANGES
PROGRAM: DIVISIONAL SUPPORT SERVICE

	2006	2007	CHANGE IN 2007		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET TO 2006 RESTATED BUDGET		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	2,301,700	2,375,000	73,300	3.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. Increase is offset by transfer of one positions to Departmental Business Services division and the elimination of one full time vacant position.
Staff Development Costs	50,400	53,400	3,000	6.0%	
Communication Costs	8,700	8,400	(300)	-3.4%	
Transportation Costs	30,200	30,200		0.0%	
Occupancy & City Costs		20,000	20,000		
Equipment Costs & Maintenance Agreements	53,000	58,000	5,000	9.4%	
Contractor & Professional Services	10,200	10,200		0.0%	
Advertising & Promotions	29,300	44,300	15,000	51.2%	
Materials, Supplies & Other Services	2,572,600	2,596,900	24,300	0.9%	
Finance Other					
OTHER OPERATING EXPENSES	2,754,400	2,821,400	67,000	2.4%	Increase to reflect prior year's actuals.
TOTAL EXPENDITURES	5,056,100	5,196,400	140,300	2.8%	
REVENUES					
Grants	(715,200)	(715,200)		0.0%	
Fees & Service Charges	(60,000)	(115,000)	(55,000)	-91.7%	Increase in sponsorship/advertising revenue and new initiative to expand marketing revenue.
Rents, Concessions & Franchise		(9,000)	(9,000)		Increase is due to higher demand for room rentals.
Other Revenue					
TOTAL REVENUES	(775,200)	(839,200)	(64,000)	-8.3%	
NET PROGRAM IMPACT	4,280,900	4,357,200	76,300	1.8%	

Summary of Program Directions

EFFICIENCIES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Increase in Sponsorship/advertising revenue			(25,000)	(25,000)	Jan 1, 2007	Increase in Sponsorship/advertising revenue.
Elimination of three full time staff vacancies	(3)	(159,000)		(159,000)	Jan 1, 2007	Eliminate three full time vacancies, two from Library Branches and one from Divisional Support Service.
Part time staff labour efficiencies	(1)	(106,000)		(106,000)	Jan 1, 2007	Savings realized from rationalizing staff to lower level positions and implementing efficient material handling processes.
Total Division	(4)	(265,000)	(25,000)	(290,000)		

2007 Pressures and Opportunities

Name: Increase in Sponsorship/Advertising Revenue

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
Efficiencies	Start Date: 07/01/01 Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- The Library operates a number of programs and publishes printed material that can feature advertising or would be attractive to potential sponsors. This initiative is to increase the revenue that these programs and publications are able to attract from advertisers and sponsors. The Library's Marketing and Sponsorship plan guides these efforts and is updated annually.
- The goal is to raise the annual revenue target for this program from the 2006 level of \$60K by another \$25K in 2007.

2007 Pressures and Opportunities

Project Name: Increase in Sponsorship/Advertising Revenue

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-25									
Expenses											
Net Cost		-25									
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A. Staff cost per \$1 of sponsorship revenue.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Elimination of Three Full-Time Staff Vacancies

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
Efficiencies	Start Date: 07/01/01 Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	-3 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

Eliminate two long term vacancies in Public Services for a saving \$93,000.

- Eliminate a Level 4 position at South Common Branch (Position #2570) saving \$50,000.
- Eliminate a Level 2 position at Reader's Den (Position #2578) saving \$43,000.

IMPACT:

These positions have been vacant for several years and thus operations have stabilized and duties re-distributed. As such no impact on service will result from these eliminations.

Eliminate one position in the computer support group as a result of many manual report functions being available automatically starting in 2007 due to the new Library Information System.

- Eliminate a Grade D position in Shared Services (Position # 2565) saving \$66,000.

IMPACT:

The majority of the report generating responsibilities in this position will be automated. The others duties will be redistributed. As such no impact on service will result from this elimination.

2007 Pressures and Opportunities

Project Name: Elimination of Three Full Time Staff Vacancies

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		-159									
Net Cost		-159									
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Part Time Staff Labour Efficiencies

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
Efficiencies	Start Date: 07/01/01 Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Permanent 0 Contract -1 Temporary

DESCRIPTION AND OBJECTIVES:

\$106,000 savings as a result of a rationalization of staffing across the Library Services division:

- \$71K -This savings will result from the conversion of existing positions to lower grade positions for specific job functions and assigning these functions to the appropriate level staff.
- \$35K - This savings is proposed by reducing the almost 6,000 items that are moved daily between branches.

IMPACT:

These efficiencies should have very little noticeable impact to customers.

2007 Pressures and Opportunities

Project Name: Part Time Staff Labour Efficiencies

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		-106									
Net Cost		-106									
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A. Transportation cost per circulation.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



Service: Library

2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Buildings

- The construction of a new library facility;
- Renovations at various branch libraries; and
- Library studies for master plan and public consultation.

Materials and Equipment

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

LIBRARY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings											
Library New Construction	0	0	304	3,042	0	0	0	0	0	0	3,346
Library Renovations	62	951	8,660	114	767	861	933	47	50	50	12,495
Library Studies	0	43	22	0	0	0	43	22	0	0	130
Total Buildings	62	994	8,986	3,156	767	861	976	69	50	50	15,971
Materials & Equipment											
Library Program Equipment Replacement	159	122	2,584	122	122	122	122	122	122	122	3,719
Total Materials & Equipment	159	122	2,584	122	122	122	122	122	122	122	3,719
Total - Library System	221	1,116	11,570	3,278	889	983	1,098	191	172	172	19,690

Project Listing

Program: Buildings

Library New Construction

Year	Project	Description	Net Cost ('000's)
2009	Meadowvale Library	Design of new Meadowvale branch to be included with community centre to eliminate escalating lease costs	304
2010	Meadowvale Library	Construction of new Meadowvale branch to be included with community centre to eliminate escalating lease costs	3,042
Total			3,346

Library Renovations

Year	Project	Description	Net Cost ('000's)
2007	Various Libraries	Productivity related renovations	62
2008	Burnhamthorpe Library	Design of major renovation program to replace life cycle components including roof, ceiling, flooring, windows, heating and cooling system. Program will also address deficiencies with respect to accessibility, workflow and safety	753
2008	Port Credit Library	Design of renovation program to address life cycle components and deficiencies	150
2008	Various Libraries	Productivity related renovations	48

Project Listing

Program: Buildings

Library Renovations

Year	Project	Description	Net Cost ('000's)
2009	Burnhamthorpe Library	Construction of major renovation program to replace life cycle components including roof, ceiling, flooring, windows, heating and cooling system. Program will also address deficiencies with respect to accessibility, workflow and safety	7,232
2009	Port Credit Library	Construction of renovation program to address life cycle components and deficiencies	1,380
2009	Various Libraries	Productivity related renovations	48
2010	Woodlands Library	Design of renovation program to replace major life cycle components including heating and cooling system, storm system piping, flooring and carpeting. Program will also address deficiencies with respect to accessibility, safety and interior and exterior signage	66
2011	Lakeview Library	Design of renovation program to replace major life cycle components including heating and cooling system, sanitary and water service piping, skylights, supports, windows, doors, flooring and carpeting. Program will also address deficiencies with respect to accessibility, safety and interior and exterior signage	99
2011	Woodlands Library	Construction of renovation program to replace major life cycle components including heating and cooling system, storm system piping, flooring and carpeting. Program will also address deficiencies with respect to accessibility, safety and interior and exterior signage	619

Project Listing

Program: Buildings

Library Renovations

Year	Project	Description	Net Cost ('000's)
2012	Lakeview Library	Construction of renovation program to replace major life cycle components including heating and cooling system, sanitary and water service piping, skylights, supports, windows, doors, flooring and carpeting. Program will also address deficiencies with respect to accessibility, safety and interior and exterior signage	721
2012	Lorne Park Library	Design of renovation program to replace major life cycle components including heating and cooling system, sanitary and water service piping, electric heaters, windows and lighting. Program will also address deficiencies with respect to accessibility, interior and exterior signage and office space requirements	92
2013	Lorne Park Library	Construction of renovation program to replace major life cycle components including heating and cooling system, sanitary and water service piping, electric heaters, windows and lighting. Program will also address deficiencies with respect to accessibility, interior and exterior signage and office space requirements	886
2010-2016	Various Libraries	Productivity related renovations	338
Total			12,495

Project Listing

Program: Buildings

Library Studies

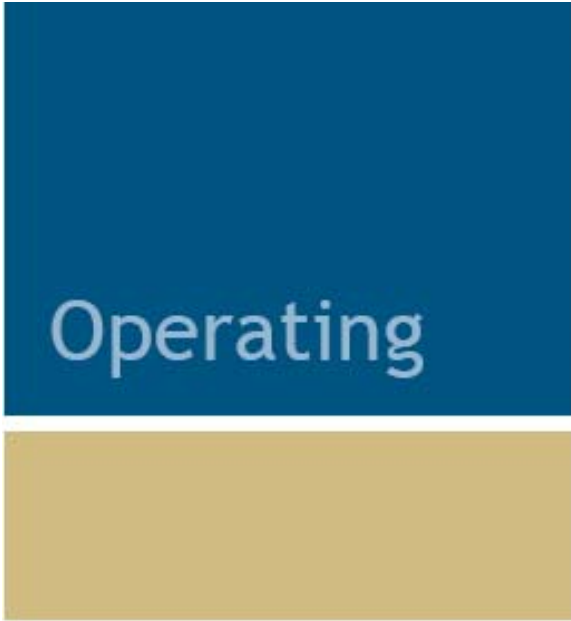
Year	Project	Description	Net Cost ('000's)
2008	Various Libraries	Library future directions study	43
2009	Various Libraries	Library future directions study - public consultation	22
2013	Various Libraries	Library future directions study	43
2014	Various Libraries	Library future directions study - public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

Project Listing

Program: Materials & Equipment

Library Program Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2007	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	159
2008	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	122
2009	Various Libraries	Self -Serve Technology	2,462
2009	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	122
2010-2016	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	854
Total			3,719



Service:
Recreation and Parks



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 Service Overview Form

Program: Recreation and Parks

Service Responsibilities

- To strengthen our communities and to enhance environment stewardship 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. (Over 10 million visits)

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

cityofmississauga2007budgetandbusinessplan

Service Performance

Summary - Key Performance Indicators

		2005 Actual	2006 Budget	2006 Projected Actual	2007 Budget
Service Level					
•	Kilometres of Trail per thousand Residents: Number of kilometres of defined pathways/trails per 1000 population.	0.28	0.29	0.30	0.32
Efficiency					
•	Gross Cost per Resident: Gross expenditures for recreation, parks & forestry expenses divided by number of residents.	\$88.68	\$93.79	\$92.49	\$96.54
•	Gross Cost per Acre: Gross expenditures within parks divided by number of actively maintained acres of parks and open space.	\$2,349	\$2,530	\$2,516	\$2,619
•	Percentage of Cost Recovery: % of gross expenditures recovered through revenues within Recreation & Parks Division. (Note: Utility is not included)	59.2%	61.4%	59.9%	60.8%



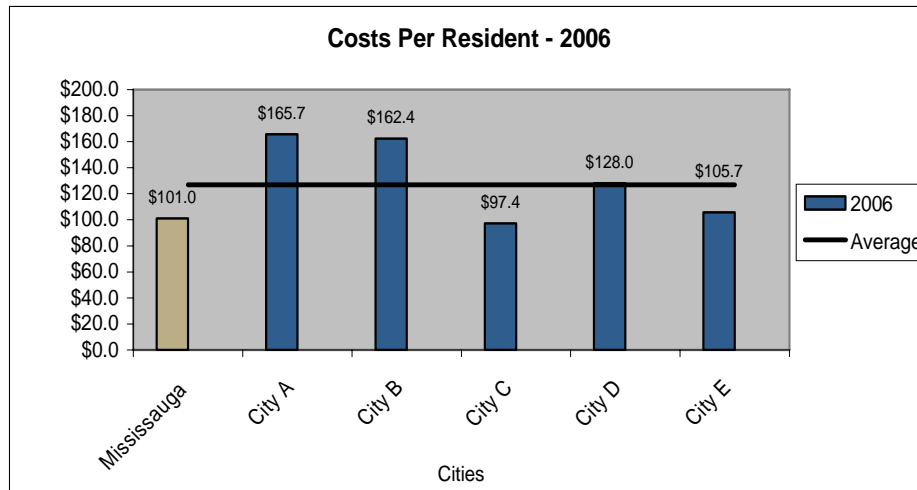
Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

	2003	2004	2005	2006
Effectiveness				
<ul style="list-style-type: none"> Recreation Facilities, Satisfaction Rate: Degree to which residents rated recreation facility provision as satisfactory or very satisfactory. Recreation Programs, Satisfaction Rate: Degree to which residents rated recreation program provision as satisfactory or very satisfactory. Parks & Open Spaces, Satisfaction Rate: Degree to which residents rated parks and open space provision as satisfactory or very satisfactory. 	68%	68%	70%	67%
	65%	67%	68%	63%
	72%	71%	75%	69%
Source: Environics Survey				

Measure: Gross Cost Per Resident

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



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

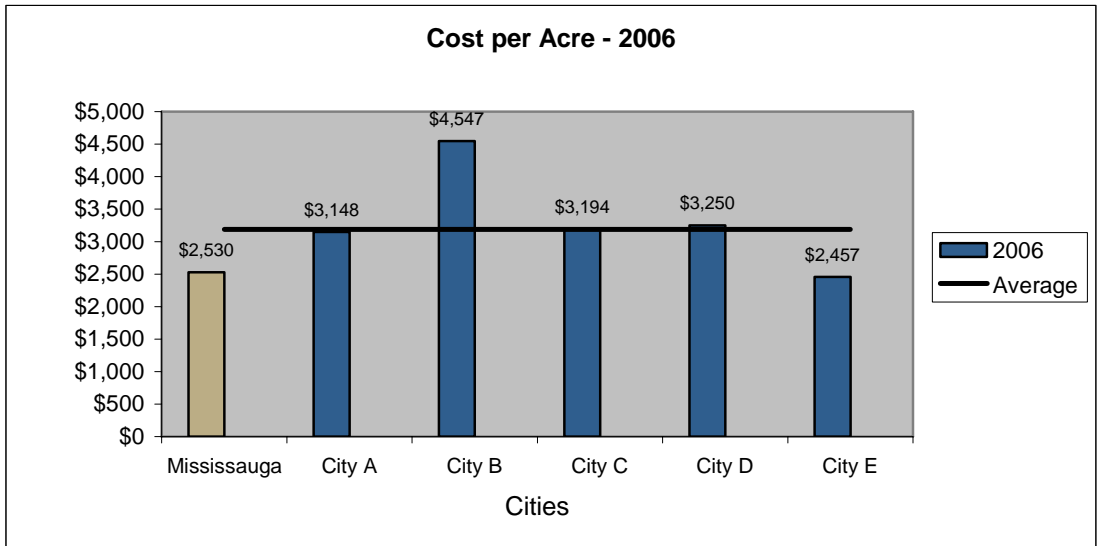
Notes about the measure: The use of this measure should recognize that there are variances of quantity and quality of services within the overall parks/recreation/forestry/culture services provided when comparing results of each municipality.

Municipalities included in this chart:
 Brampton, Burlington, Markham, Calgary & Edmonton.

Action Items: Regular review of benchmark comparators.

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 is among the lowest current budget costs per acre of parks amongst comparator cities.

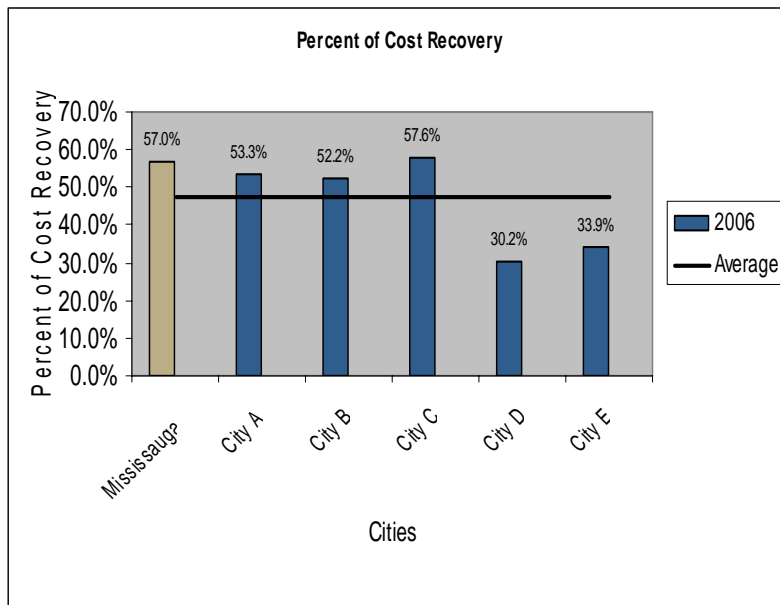
Notes about the measure: The use of this measure reflects well upon the separately-calculated cost per acre used as budget justification for a new acre of active parkland coming into inventory as a result of new development. Utility costs are not included with park's measure.

Action Items: Regular review of benchmark comparators.

Municipalities included in this chart:
 Brampton, Burlington, Markham, Calgary & Edmonton.

Measure: Percentage of Cost Recovery

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



Key Conclusion: Mississauga is a leader in Canada in adopting the user-pay philosophy with one of the highest comparator revenue/expenditure ratios of 57% of current costs recovered.

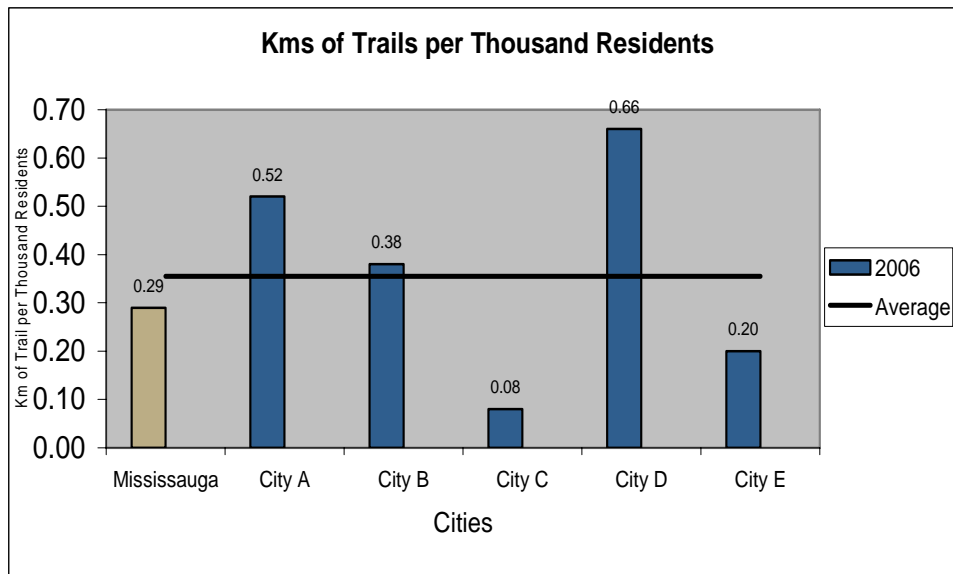
Notes about the measure: The “2004 Future Direction” master plan for parks, recreation & libraries has noted that there are areas with lower than the average household income, potentially indicating lower levels of participation. The “Jerry Love” Fund – raises \$100,000 annually (by staff without taxpayer support) for needy families each year, but the demand causes the fund to be exhausted. With resistance to user fee increases in buying behaviour, a provision needs to be made for additional funding for needy families/seniors

Municipalities included in this chart:
Brampton, Burlington, Markham, Calgary & Edmonton.

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

Measure: Kilometres of Trail Per Thousand Residents

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



Key Conclusion: Mississauga falls below the average for kilometres of trails per 1000 residents when compared to adjacent cities (Brampton and Burlington), and less than half of the trails of Calgary - a recognized industry leader in this area.

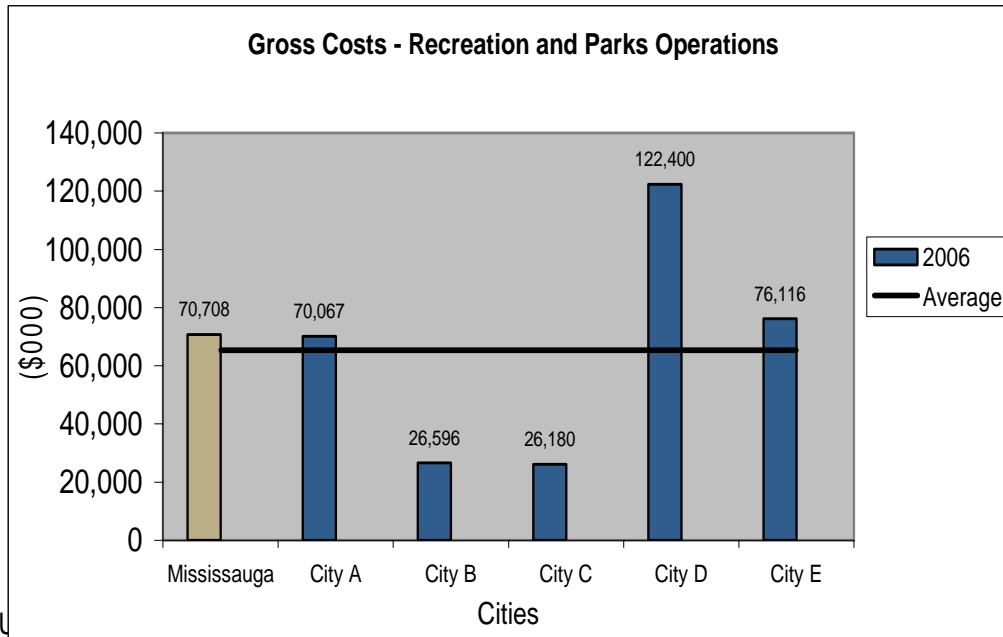
Notes about the measure: This measure does not include portions of the public road allowance defined by white lines providing a portion of paved roads for use by cyclists or in-line skaters.

Municipalities included in this chart:
 Brampton, Burlington, Markham, Calgary & Edmonton.

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

Measure: Gross Cost – Recreation & Parks Operations

Definition: Gross Costs of Parks/Recreation Services.



Key Conclusion: Mississauga with a population of 700,000 represents excellent value while servicing a large metropolitan city.

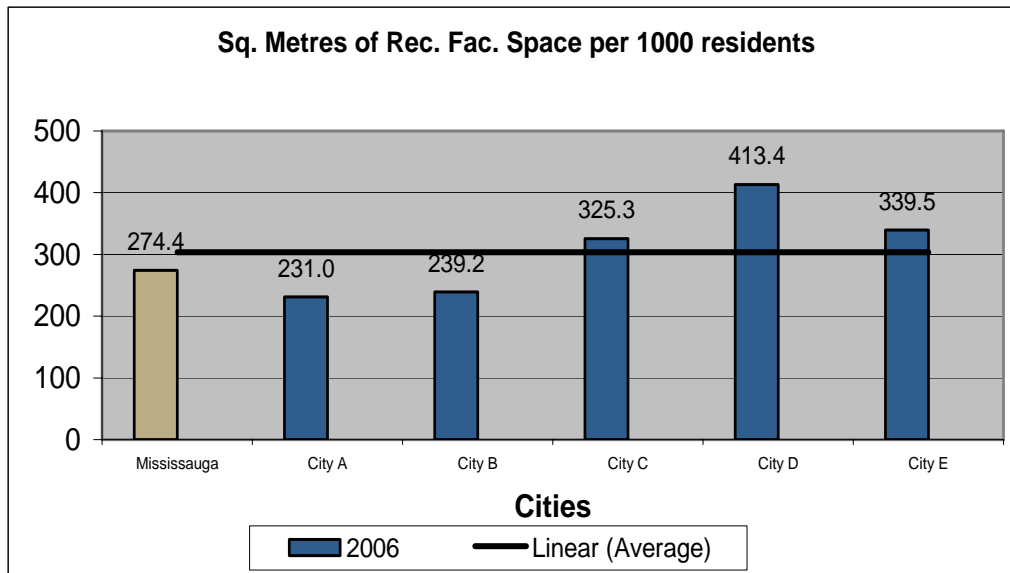
Notes about the measure: This measure can vary in comparison of the mix of parks/recreation services community to community.

Municipalities included in this chart: Brampton, Burlington, Markham, Calgary & Edmonton.

Action Items: Regular review of benchmark comparators.

Measure: Square Metres of Recreation Facilities Space per 1000 Residents.

Definition: Square Metres of Recreation Facilities Space divided by 1000 Residents.



Key Conclusion: These measures taken from the Municipal Performance Measures Program Data for 2005.

Mississauga is below the average in providing square meters of recreational space per 1,000 residents when compared to other GTA municipalities.

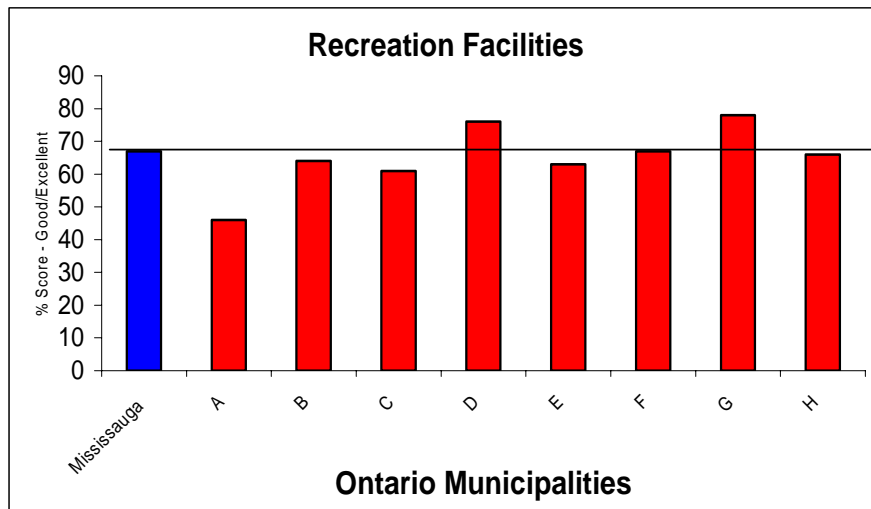
In 2007 additional facility space will be added with the opening of the SportsZone and Churchill Meadows.

Municipalities included in this chart: Brampton, Hamilton, Ottawa, Markham and Vaughan. (Ottawa’s 2005 data was not available, 2004 data was used).

Action Items: Regular review of benchmark comparators.

Measure: Environics Satisfaction Rate – Recreation Facilities

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



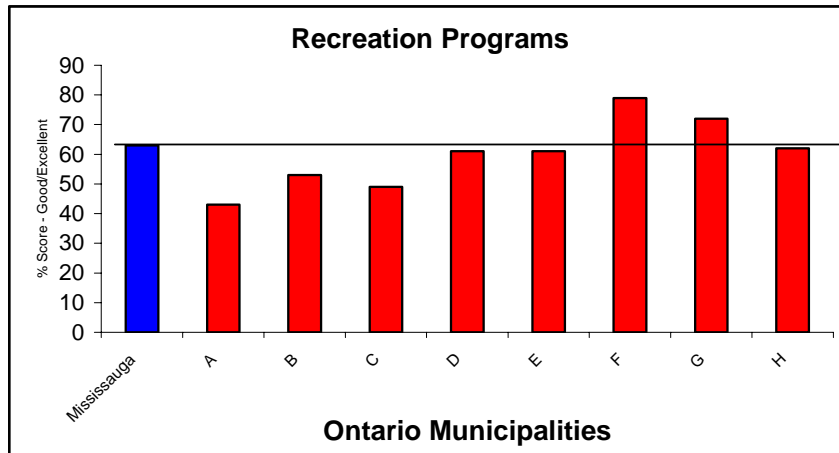
Key Conclusion: Mississauga is in the top 3 municipal ratings amongst a comparator group of 9 communities within the Environics Survey.

Municipalities included in the survey: Toronto, Oshawa, Brampton, Markham, Burlington, Oakville, Vaughan & Richmond Hill.

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.

Measure: Environics Satisfaction Rate – Recreation Programs

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



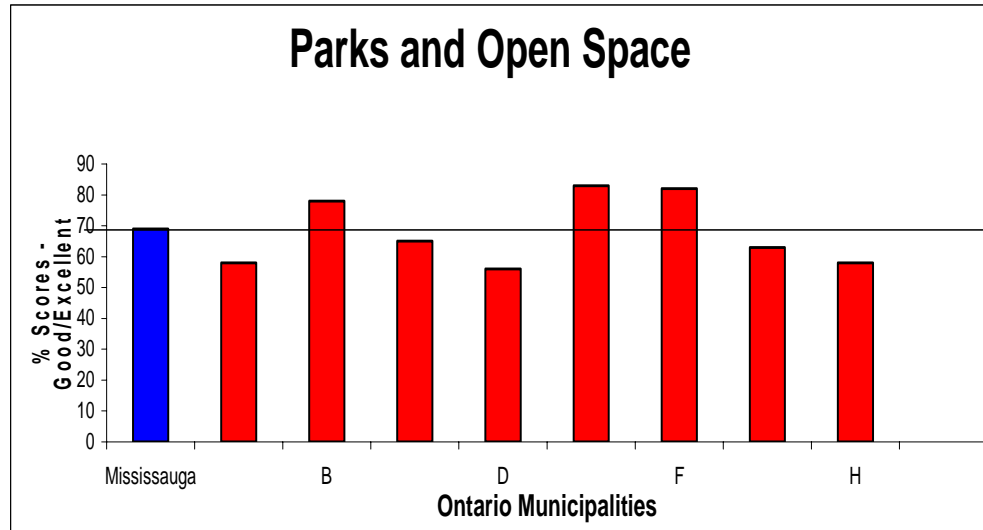
Key Conclusion: Mississauga is in the top 4 municipal ratings amongst a comparator group of 9 communities within the Environics Survey.

Municipalities included in the survey:
 Toronto, Oshawa, Brampton,
 Markham, Burlington, Oakville,
 Vaughan & Richmond Hill.

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.

Measure: Enviroics Satisfaction Rate – Parks & Open Spaces:

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



Key Conclusion: Mississauga is in the top 4 municipal ratings amongst a comparator group of 9 communities within the Enviroics Survey.

Municipalities included in the survey: Toronto, Oshawa, Brampton, Markham, Burlington, Oakville, Vaughan & Richmond Hill.

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

cityofmississauga2007budgetandbusinessplan

RECREATION AND PARKS BUDGET OVERVIEW

	2005 Actual	2006 Restated Budget	2006 Forecast	2007 Base Budget	2007 New Services & Initiatives	2007 New Revenues	2007 Service Level Adjustments	2007 Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	45,313,197	47,502,800	46,903,000	49,952,600	28,900			(374,400)	49,607,100	2,104,300	4.4
Staff Development Costs	143,857	136,900		142,000					142,000	5,100	3.7
Communication Costs	144,246	124,200		126,000	300				126,300	2,100	1.7
Transportation Costs	2,220,262	2,795,200		2,893,100	300				2,893,400	98,200	3.5
Occupancy & City Costs	1,649,845	1,924,600		2,019,700					2,019,700	95,100	4.9
Equipment Costs & Maintenance Agreement	595,988	653,400		679,700					679,700	26,300	4.0
Contractor & Professional Services	6,116,369	6,522,200		7,002,900	141,000				7,143,900	621,700	9.5
Advertising & Promotions	1,547,438	695,100		779,200	40,000			(14,000)	805,200	110,100	15.8
Materials, Supplies & Other Services	4,360,668	4,593,600		4,842,600	12,500				4,855,100	261,500	5.7
Finance Other	(309,924)	(22,300)		(36,100)					(36,100)	(13,800)	-61.9
Transfers	293,300	726,400		690,400					690,400	(36,000)	5.0
OTHER OPERATING EXPENSES	16,762,049	18,149,300	17,841,000	19,139,500	194,100			(14,000)	19,319,600	1,170,300	6.4
TOTAL EXPENDITURES	62,075,246	65,652,100	64,744,000	69,092,100	223,000			(388,400)	68,926,700	3,274,600	5.0
REVENUES											
Grants	(579,811)	(357,300)		(419,700)					(419,700)	(62,400)	-17.5
Fees & Service Charges	(19,471,765)	(22,041,100)		(22,897,600)					(22,897,600)	(856,500)	-3.9
Licenses & Permits	(92,160)	(75,800)		(164,800)					(164,800)	(89,000)	-117.4
Rents, Concessions & Franchise	(16,106,279)	(17,323,200)		(17,618,400)	(23,000)			(30,000)	(17,671,400)	(348,200)	-2.0
Investment Income	(43,989)	(35,000)		(43,500)					(43,500)	(8,500)	-24.3
Other Revenue	(369,726)	(410,600)		(500,600)	(50,000)				(550,600)	(140,000)	-34.1
Transfers	(90,036)	(54,300)		(159,300)					(159,300)	(105,000)	-193.4
TOTAL REVENUES	(36,753,767)	(40,297,300)	(38,800,000)	(41,803,900)	(73,000)			(30,000)	(41,906,900)	(1,609,600)	-4.0
NET SERVICE IMPACT	25,321,479	25,354,800	25,944,000	27,288,200	150,000	0	0	(418,400)	27,019,800	1,665,000	6.6



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 NET BUDGET BY PROGRAM

	2005 Actual	2006 Restated Budget	2007 Base Budget	2007 New Service & Initiatives	2007 New Revenues	2007 Service Level Adjustments	Efficiencies & Reserve Transfers	2007 Requested Budget	Requested Budget to 2006 Restated Budget	%
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Recreation Facilities & Programs	5,524,974	5,338,500	6,189,600	150,000			(92,400)	6,247,200	908,700	17.0
Divisional Support Services	4,604,553	4,565,400	4,782,400				(326,000)	4,456,400	(109,000)	-2.4
Boulevards & Forestry	4,242,892	4,564,600	4,522,800					4,522,800	(41,800)	-0.9
Golf/Marinas & Hershey Centre	(1,226,827)	(2,362,900)	(2,112,500)					(2,112,500)	250,400	10.6
Parks Maintenance	12,175,887	13,249,200	13,905,900					13,905,900	656,700	5.0
NET PROGRAM IMPACT	25,321,479	25,354,800	27,288,200	150,000			(418,400)	27,019,800	1,665,000	6.6



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 Explanation of Budget Changes

Program: Recreation Facilities and Programs

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;
Operation of the “My Mississauga” program; and
Liaison with community sports and youth groups.



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 EXPLANATION OF BUDGET CHANGES

PROGRAM: RECREATION FACILITIES AND PROGRAMS

	2006		2007		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	27,998,500	29,076,800	1,078,300	3.9%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. Also included in the increase is Recreational Programmer for Churchill Meadows; and a reduction for the transfer of the Art unit's staff to City Manager's Department.
Staff Development Costs	15,000	13,300	(1,700)	-11.3%	
Communication Costs	54,500	62,700	8,200	15.0%	
Transportation Costs	242,800	260,000	17,200	7.1%	
Occupancy & City Costs	1,394,700	1,576,200	181,500	13.0%	Increased cost of Erin Meadows joint use agreement with School Board.
Equipment Costs & Maintenance Agreements	402,300	404,100	1,800	0.4%	
Contractor & Professional Services	644,400	709,500	65,100	10.1%	New programs offset by increased revenues.
Advertising & Promotions	168,700	203,900	35,200	20.9%	Various increased costs offset by increased revenues.
Materials, Supplies & Other Services	2,146,200	2,114,500	(31,700)	-1.5%	Reduction in costs at Iceland Arena offset by decreased revenues.
Finance Other	500	3,200	2,700	540.0%	
Transfers	62,000	62,000		0.0%	
OTHER OPERATING EXPENSES	5,131,100	5,409,400	278,300	5.4%	
TOTAL EXPENDITURES	33,129,600	34,486,200	1,356,600	4.1%	
REVENUES					
Grants	(357,300)	(419,700)	(62,400)	-17.5%	Increased grant of Active Living South Common which relates to day program partnership with hospitals.
Fees & Service Charges	(15,830,500)	(16,260,500)	(430,000)	-2.7%	Increased revenue reflects annual rate increase in recreation fees and other new programs.
Licenses & Permits		(10,000)	(10,000)		Increased permit revenue due to special event offset by increased costs.
Rents, Concessions & Franchise	(11,395,500)	(11,288,200)	107,300	0.9%	Decreased revenue relates to recreation program volume pressure.
Other Revenue	(207,800)	(260,600)	(52,800)	-25.4%	Various increased revenues offset by increased costs.
TOTAL REVENUES	(27,791,100)	(28,239,000)	(447,900)	-1.6%	
NET PROGRAM IMPACT	5,338,500	6,247,200	908,700	17.0%	



2007 Explanation of Budget Changes

Program: Divisional Support Services

Description of Program

General administrative services for division;
Retail, concessions and courier operations co-ordination;
Budget co-ordination, monitoring and controls;
Administration of the Mississauga Activity Guide;
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, co-ordination of city-wide sponsorship initiatives and “Mississauga At Play” program.



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 EXPLANATION OF BUDGET CHANGES

PROGRAM: DIVISIONAL SUPPORT SERVICES

	2006		2007		CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET	EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET		
	\$	\$	\$	%		
EXPENDITURES						
LABOUR COSTS	3,589,900	3,503,400	(86,500)	-2.4%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. These increases have been offset by decreases in part time labour.	
Staff Development Costs	107,600	116,500	8,900	8.3%		
Communication Costs	18,300	19,100	800	4.4%		
Transportation Costs	19,300	24,900	5,600	29.0%		
Occupancy & City Costs	10,400	36,000	25,600	246.2%	Mississauga at Play offset by revenues.	
Equipment Costs & Maintenance Agreements	167,900	176,900	9,000	5.4%		
Contractor & Professional Services	124,500	86,500	(38,000)	-30.5%	Sponsorship Unit decreased commission costs.	
Advertising & Promotions	473,700	560,300	86,600	18.3%	Transfer of Telephone Listing budget from Corporate Services. Mississauga at Play and Your Guide advertising increased cost offset by revenues.	
Materials, Supplies & Other Services	167,500	292,800	125,300	74.8%	Sponsorship Unit costs offset by revenues.	
Finance Other	(22,900)	(39,400)	(16,500)	-72.1%	Your Guide internal recoveries.	
Transfers	305,400	290,400	(15,000)	-4.9%	Reduction in subsidy to Tourism Mississauga.	
OTHER OPERATING EXPENSES	1,371,700	1,564,000	192,300	14.0%		
TOTAL EXPENDITURES	4,961,600	5,067,400	105,800	2.1%		
REVENUES						
Grants						
Fees & Service Charges	(356,200)	(452,000)	(95,800)	-26.9%	Sponsorship Unit & Your Guide revenue increases.	
Other Revenue	(40,000)	(139,000)	(99,000)	-247.5%	Mississauga at Play increased revenues.	
Transfers		(20,000)	(20,000)		Criminal Record search - Transfer from reserve.	
TOTAL REVENUES	(396,200)	(611,000)	(214,800)	-54.2%		
NET PROGRAM IMPACT	4,565,400	4,456,400	(109,000)	-2.4%		



2007 Explanation of Budget Changes

Program: Boulevards and Forestry

Description of Program

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

2007 EXPLANATION OF BUDGET CHANGES

PROGRAM: BOULEVARDS AND FORESTRY

	2006		2007		EXPLANATION
	RESTATED BUDGET	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	2,644,200	2,793,400	149,200	5.6%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	1,200	1,200		0.0%	
Communication Costs	20,100	20,100		0.0%	
Transportation Costs	213,100	218,800	5,700	2.7%	
Equipment Costs & Maintenance Agreements	6,800	6,800		0.0%	
Contractor & Professional Services	1,907,100	1,723,000	(184,100)	-9.7%	Exclusion of one time funding from 2006 budget for Gypsy Moth project.
Advertising & Promotions					
Materials, Supplies & Other Services	62,400	63,800	1,400	2.2%	
OTHER OPERATING EXPENSES	2,210,700	2,033,700	(177,000)	-8.0%	
TOTAL EXPENDITURES	4,854,900	4,827,100	(27,800)	-0.6%	
REVENUES					
Fees & Service Charges	(109,000)	(125,000)	(16,000)	-14.7%	Increased cemeteries fees.
Investment Income	(17,000)	(15,000)	2,000	11.8%	
Other Revenue	(110,000)	(110,000)		0.0%	
Transfers	(54,300)	(54,300)		0.0%	
TOTAL REVENUES	(290,300)	(304,300)	(14,000)	-4.8%	
NET PROGRAM IMPACT	4,564,600	4,522,800	(41,800)	-0.9%	



2007 Explanation of Budget Changes

Program: Golf/Marinas and Hershey Centre

Description of Program

Operation and maintenance of two public eighteen hole golf courses at Lakeview and BraeBen and a nine hole Academy course at BraeBen;

Golf courses offer a full range of services including a pro shop, snack bar and licensed lounge. Specific to BraeBen are tournaments, catered events and Junior Golf Programs;

Management of boating facilities at Lakefront Promenade Marina and Credit Village Marina which includes management of 170 seasonal slips, 64 transient slips, fuel service dock, and launch ramp program;

Operation of licensed outdoor patio and meeting room facilities;

General park information centre;

Landlord to Peel Regional Police Marine unit and Snug Harbour;

Operation and maintenance of the Hershey Centre including 5,400 seat spectator arena, three community ice rinks, concessions, pro shops and leasable areas; and

Operation and maintenance of the SportsZone Hershey Centre including indoor soccer, gymnastics area and gymnasium.

2007 EXPLANATION OF BUDGET CHANGES

PROGRAM: GOLF/MARINAS AND HERSHEY CENTRE

	2006		2007		CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET	EXPLANATION
	RESTATED BUDGET		REQUESTED BUDGET			
	\$	\$	\$	%		
EXPENDITURES						
LABOUR COSTS	2,574,700	2,964,900	390,200	15.2%		The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, other fringe benefit changes and the cost of new staff for SportsZone and Golf Courses.
Staff Development Costs	9,000	6,900	(2,100)	-23.3%		
Communication Costs	18,300	10,900	(7,400)	-40.4%		
Transportation Costs	118,200	117,100	(1,100)	-0.9%		
Occupancy & City Costs	503,700	391,700	(112,000)	-22.2%		Reduction in Region of Peel share of profit of BraeBen Golf Course.
Equipment Costs & Maintenance Agreements	68,500	75,000	6,500	9.5%		
Contractor & Professional Services	3,625,300	4,391,500	766,200	21.1%		Events rental costs and SportsZone Hershey Centre cost both offset by increased revenues.
Advertising & Promotions	52,700	41,000	(11,700)	-22.2%		
Materials, Supplies & Other Services	1,205,500	1,266,700	61,200	5.1%		SportsZone Hershey Centre and Golf Course various increased expenses.
Finance Other						
Transfers	359,000	338,000	(21,000)	-5.8%		SportsZone Hershey Centre contribution to reserve and reduced contribution to capital reserve fund BraeBen.
OTHER OPERATING EXPENSES	5,960,200	6,638,800	678,600	11.4%		
TOTAL EXPENDITURES	8,534,900	9,603,700	1,068,800	12.5%		
REVENUES						
Fees & Service Charges	(5,600,900)	(5,915,600)	(314,700)	-5.6%		Golf Course Green Fee volume pressure mostly offset by increased revenues at Event Rental at Hershey Centre and other registered programs.
Rents, Concessions & Franchise	(5,226,100)	(5,646,100)	(420,000)	-8.0%		SportsZone Hershey Centre and other small revenue increases in Marina's & Golf Courses.
Investment Income	(18,000)	(28,500)	(10,500)	-58.3%		Interest earned on Hershey Centre.
Other Revenue	(52,800)	(41,000)	11,800	22.3%		Decreased donation at Hershey Centre.
Transfers		(85,000)	(85,000)			SportsZone Hershey Centre one time Transfer from reserve.
TOTAL REVENUES	(10,897,800)	(11,716,200)	(818,400)	-7.5%		
NET PROGRAM IMPACT	(2,362,900)	(2,112,500)	250,400	10.6%		



2007 Explanation of Budget Changes

Program: Parks Maintenance

Description of Program

Horticultural maintenance of parkland, outdoor landscaping and grounds maintenance at the Civic Centre, 950 Burnhamthorpe, Central Library, Living Arts Centre, Hershey 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.

2007 EXPLANATION OF BUDGET CHANGES

PROGRAM: PARKS MAINTENANCE

	2006		2007		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	10,695,500	11,268,600	573,100	5.4%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. Also the cost of new staff for parkland growth.
Staff Development Costs	4,100	4,100		0.0%	
Communication Costs	13,000	13,500	500	3.8%	
Transportation Costs	2,201,800	2,272,600	70,800	3.2%	Vehicle rental & fuel consumption increase to reflect actuals.
Occupancy & City Costs	15,800	15,800		0.0%	
Equipment Costs & Maintenance Agreements	7,900	16,900	9,000	113.9%	
Contractor & Professional Services	220,900	233,400	12,500	5.7%	Parkland growth increased costs.
Advertising & Promotions					
Materials, Supplies & Other Services	1,012,000	1,117,300	105,300	10.4%	Parkland growth, Churchill Meadows & SportsZone increased costs.
Finance Other	100	100		0.0%	
OTHER OPERATING EXPENSES	3,475,600	3,673,700	198,100	5.7%	
TOTAL EXPENDITURES	14,171,100	14,942,300	771,200	5.4%	
REVENUES					
Fees & Service Charges	(144,500)	(144,500)		0.0%	
Licenses & Permits	(75,800)	(154,800)	(79,000)	-104.2%	Permit General - Picnic Area increased revenues.
Rents, Concessions & Franchise	(701,600)	(737,100)	(35,500)	-5.1%	Sportsfield user fees increased revenues.
TOTAL REVENUES	(921,900)	(1,036,400)	(114,500)	-12.4%	
NET PROGRAM IMPACT	13,249,200	13,905,900	656,700	5.0%	

Summary of Service Directions

NEW SERVICES INITIATIVE (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Outdoor Community Centre - My Mississauga		223,000	(73,000)	150,000	April 1, 2007	The core objective will be to provide a wide range of recreation opportunities (active and passive) for the residents of the immediate community and to operate as a "downtown event location"
Total Service	-	223,000	(73,000)	150,000		

EFFICIENCIES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Reduce Summer Ice Operations from 10 to 8 pads		(17,000)		(17,000)	May 1, 2007	In an effort to keep the supply of ice on par with the demand, Recreation and Parks will be reducing the summer ice supply from 10 pads to 8 pads in 2007
Adjust number of hours Civic Centre Fitness staff work		(45,000)		(45,000)	January 1, 2007	Implementing a card swipe system for Fitness Centre access would reduce cost in this area.
Part time rate will be market driven		(312,000)		(312,000)	January 1, 2007	The objective is to ensure that the City of Mississauga offers competitive part time wages within the Greater Toronto Area. The need for wage adjustments is driven by market demand, qualifications, skills and legislation.
Reducing telephone listing cost		(14,000)		(14,000)	January 1, 2007	The objective is to streamline our current listings in order to eliminate duplication and look at new ways to ensure the listings reflect the Division's marketing goals.
Relocate snack bar at Cawthra CC to lower level			(30,000)	(30,000)	January 1, 2007	Cawthra Arena can maximize concession sales by relocating the snackbar to the main floor lobby area (currently where the vending is located).
Total Service	-	(388,000)	(30,000)	(418,000)		

2007 Pressures and Opportunities

Name: Civic Outdoor Community Centre - My Mississauga

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: 07/04/01 Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Permanent 0 Contract 1.0 Temporary

DESCRIPTION AND OBJECTIVES:
<ul style="list-style-type: none"> • The core objective will be to provide a wide range of recreation opportunities (active and passive) for the residents of the immediate community and to operate as a "downtown event location"; • The Civic Centre and Library Plaza will be operated as an outdoor community centre known as "City Centre Park". The ideas, concepts and desired outcomes from the Recreation and Parks Future Direction Plan and the City Centre Placemaking project will inform the types of activities and events in City Centre Park; • The community centre operation will have limited revenue opportunities other than via concessions and sponsorship; • All activities and events, other than some registered programs in fitness/arts, will be offered at no cost to the community; • The broadest possible range of community partners will be involved in developing and delivering events and activities for specific target market groups (ie - Carassauga Marketplace); • 2007 will be the second year of the initiative and it is recommended that 1 part time position be created to plan and deliver the 2007 Summer program. The staffing complement will be reviewed as the program grows; and • The resource needs of the "MY MISSISSAUGA" program should be reviewed based on event attendance, the City place making initiative and needs to be considered in conjunction with the City approach to Special Events.



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Project Name: Civic Outdoor Community Centre - My Mississauga

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue	-50	-73									
Expenses	200	223									
Net Cost	150	150	0	0	0	0	0	0	0	0	0
FTEs (#)		1									

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.		total residents participating in these events									
B.		# of program offerings to broadest range of community demographics									
C.		# and diversity of community partners									

Notes:

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Reduce Summer Ice Operations - Tomken Arena Closure - Summer 2007

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
Efficiencies	Start Date: 07/05/01 Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:
<ul style="list-style-type: none"> • In an effort to keep the supply of ice on par with the demand, R&P will be reducing the summer ice supply from 10 pads to 8 pads in 2007; • Tomken Arena will be closed and consequently will not have ice from May 2007 to August 2007; • Based on "Utility Cost By Month" Reports for Tomken Arena, taking 2005-2006 figures for May to August (Electricity only) had a cost of \$61k; • A reduction of \$22k in electricity expenses is anticipated by the removal of the ice for this period which is included in Corporate Services - Municipal Buildings Service budget; and • As well, the re-allocation of part time staff from the Arena to the Parks Operations for the summer season will result in an additional savings of \$17.5k.



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Project Name: Reduce Ice Supply

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											

Operating - INITIATIVES / CHANGES TO SUPPORT CUT TARGET

Revenue											
Expenses		-39									
Net Cost	0	-39	0	0	0	0	0	0	0	0	0
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

Increases in expenses are shown positive

Decreases in expenses are shown negative

Increases in revenues are shown as negative

Decreases in revenues are shown as positive

2007 Pressures & Opportunities

Name: Adjust number of hours Civic Centre Fitness staff work

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
Non-controllable	Start Date: 01/01/07 Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Background:
- The Civic Fitness Centre is facing financial challenges and the trend at the centre has usage on the decline since Re-Development in 2004. This decline can be attributed to probable factors such as redevelopment of the Terry Fox fitness centre, cut back in operational hours, lack of support through City Hall (F&PM and Security) and lack of awareness (marketing). The following option although a cost savings, will affect the service levels of the fitness centre resulting in possible customer dissatisfaction and employee disappointment. One thing to keep in mind when evaluating the state of the Civic fitness Centre and the direction is that approx. 70-75% of the members are employees and receive a 50% discount. Also, looking at centre usage 65-69% of the usage is between the hours of 10:30am to 2:30pm;
- Implementing a card swipe system for Fitness Centre access would reduce the need for Customer Service staff; and
- This system would be required on both change room doors, the weight room door as well as the fitness studio door. Approx cost \$3,500 per access.



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Project Name: Adjust number of hours Civic Centre Fitness staff work

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											

Operating - INITIATIVES / CHANGES TO SUPPORT CUT TARGET

Revenue											
Expenses		-45									
Net Cost	0	-45	0	0	0	0	0	0	0	0	0
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

Increases in expenses are shown positive

Decreases in expenses are shown negative

Increases in revenues are shown as negative

Decreases in revenues are shown as positive



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Name: Part Time Rates

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
Controllable-Growth	Start Date: 07/01/01 Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- The objective is to ensure that the City of Mississauga offers competitive part time wages within the Greater Toronto Area. The need for wage adjustments is driven by market demand, qualifications, skills and legislation;
- At present labour expenditures represent about 70% of total operating budget expenditures. Based on the 2003 Parks and Recreation Ontario (PRO) survey on part time rates (with 6% increase to reflect market adjustments), it was determined that the majority of City of Mississauga Recreation and Parks part time rates were higher than the average part time wage captured in the PRO survey. Human Resources is reviewing the information, benchmarking some key positions and assessing the need to adjust the rates for any positions; and
- On an annual basis there is a need to review, benchmark and adjust the wages paid for certain positions based on market demand.



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Project Name: Part Time Rates

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											

Operating - INITIATIVES / CHANGES TO SUPPORT CUT TARGET

Revenue											
Expenses		-312									
Net Cost	0	-312	0	0	0	0	0	0	0	0	0
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

Increases in expenses are shown positive

Decreases in expenses are shown negative

Increases in revenues are shown as negative

Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Telephone Listings

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
Efficiencies	Start Date: 07/01/01 Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- In 2006 the annual Recreation and Parks advertising costs for Bell listings was \$63k. The renewal cost in 2007 is expected to increase by 4%;
- The number of listings has grown significantly over the years as the Recreation and Parks Division increases services and facility offerings;
- Now that the budget for Recreation and Parks Bell listings will be transferred to the Recreation and Parks Division, the objective is to streamline our current listings in order to eliminate duplication and look at new ways to ensure the listings reflect the Division's marketing goals;
- Currently, Recreation and Parks facilities and services are listed in Blue Pages, White Pages and Yellow Pages; and
- Recommendation is to eliminate White Page advertising - savings of \$6,200 per year and streamline Yellow Page advertising - savings of \$7,300 per year.



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Project Name: Telephone Listings

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital	N/A										

Operating - INITIATIVES / CHANGES TO SUPPORT CUT TARGET

Revenue											
Expenses		-14									
Net Cost	0	-14	0	0	0	0	0	0	0	0	0
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

Increases in expenses are shown positive

Decreases in expenses are shown negative

Increases in revenues are shown as negative

Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Cawthra Arena Snack bar relocation

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
Revenues	Start Date: Annualized in 2007: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Cawthra Arena can maximize concession sales by relocating the snack bar to the main floor lobby area (currently where the vending is located);
- Tuesday evening, Saturday and Sunday operations for 7 months annual sales of \$36,000;
- Relocating from upstairs to downstairs, and opening an additional 4 days a week; and
- Currently only arena users Mississauga Hockey League (MHL) access the snack bar, however with two high schools adjacent to the property plus community centre users, youth programs and adjacent seniors centre the potential growth would net an additional \$25,000 to \$30,000 in first year of operations.

This growth is based on a conservative estimate.

- In order to accommodate the change, capital funding of \$15,000 from an unallocated 2005 project would be required. Construction would be completed by in-house staff.



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 Pressures and Opportunities

Project Name: Cawthra Arena Snack Bar Relocation

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											

Operating - INITIATIVES / CHANGES TO SUPPORT CUT TARGET

Revenue		-30									
Expenses											
Net Cost	0	-30	0	0	0	0	0	0	0	0	0
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

Increases in expenses are shown positive

Decreases in expenses are shown negative

Increases in revenues are shown as negative

Decreases in revenues are shown as positive



Service:
Recreation and Parks

Community Services
2007 - 2016 Net Capital Expenditures By Program
(000's)

Recreation and Parks	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
City Wide Facilities	5,482	15,484	2,532	2,288	849	162	8,205	54	54	54	35,164
Facility Renovations and Rehabilitation	1,392	8,844	7,859	13,110	854	2,928	621	618	653	653	37,532
Park Facility Installation	2,438	1,597	595	4,127	55	0	136	1,357	0	0	10,305
Park Redevelopment	1,691	1,137	3,739	564	1,061	2,574	1,128	1,805	955	1,230	15,884
Parkland Acquisition	4,040	11,078	16,559	1,323	4,060	2,823	1,323	1,323	1,323	1,223	45,075
Parkland Development	9,400	1,035	1,130	3,180	84	0	0	0	0	0	14,829
Parks Maintenance	1,026	1,456	1,491	1,118	1,445	1,308	845	925	912	793	11,319
Sports Field Maintenance	249	771	727	768	391	346	889	607	452	388	5,588
Urban Forestry	1,771	1,356	1,349	1,360	1,086	1,136	976	976	976	976	11,962
Vehicles, Equipment	1,360	861	863	933	850	851	1,035	855	869	832	9,309
Total Net Expenditures	28,849	43,619	36,844	28,771	10,735	12,128	15,158	8,520	6,194	6,149	196,967

2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

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:

- **Bicycle Pedestrian System:** The construction of the major routes and community routes throughout the city based on the 2001 Mississauga Multi-Use Recreational Trail Study, including Queensway and Waterfront Trails. Routes on city streets are coordinated with the Transportation and Works Department's road reconstruction and sidewalk programs. Details of the recommended program will be presented to Council at a later date;
- **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 on the west side of Ninth Line. This facility will house one full size artificial soccer field, change rooms, washrooms and concessions. Design is anticipated to begin in 2007 with construction in 2008 pending planning approval from the Town of Milton;
- **Port Credit Harbour Development:** The revitalization of the mouth of the Credit River based on the Port Credit Harbour Master Plan. In addition, further recommendations are anticipated through the Waterfront Strategy. Future work has been identified for the redevelopment of: Rivergate Walk, connecting Marina Park to J.C. Saddington Park; Memorial Park (West), along the west side of the river north of Lakeshore and J.C. Saddington Park;
- **Recreation and Parks Studies:** Includes the 25 year reviews of the Recreation and Parks Master Plan in 2009 and 2014. These master plan reviews are coordinated with five year reviews of Development Charges Bylaw and utilise the City's growth forecasts. Related background or follow-up studies are also included;
- **Riverwood Development:** Funds are identified for garden development with a focus on the MacEwan Terrace, between the barn and the new parking lot, as well as along both sides of the new park entrance and the front of the Chappell estate. Design is anticipated to begin in 2007 with garden construction in 2008; and
- **Sports Complex Development:** Construction is underway of the indoor sports fields, gymnastics facility, gymnasiums, tenant space, two outdoor artificial fields, washroom building and additional parking. 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. It is expected to begin in fall 2007.

Community Services
2007 - 2016 Net Capital Expenditures By Sub-Program
(000's)

City Wide Facilities	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bicycle/Pedestrian System	2,913	2,256	1,131	551	0	0	0	0	0	0	6,851
Indoor Soccer	0	11,375	0	0	0	0	0	0	0	0	11,375
Port Credit Harbour Development	0	106	1,293	1,683	795	0	7,950	0	0	0	11,827
Recreation and Parks Studies	484	336	108	54	54	162	255	54	54	54	1,615
Riverwood Development	285	1,411	0	0	0	0	0	0	0	0	1,696
Sports Complex	1,800	0	0	0	0	0	0	0	0	0	1,800
Total Net Expenditures	5,482	15,484	2,532	2,288	849	162	8,205	54	54	54	35,164



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: City Wide Facilities

Bicycle/ Pedestrian System

Year	Project	Description	Net Cost ('000's)
2007	Various Bike Route Street	Class 1 and 3 trails - design and construction	2,913
2008	Various Bike Route Street	Class 1 and 3 trails - design and construction	2,256
2009	Various Bike Route Parks	Class 1 and 3 trails - design and construction	1,131
2010	Various Bike Route Street	Class 1 and 3 trails - design and construction	551
Total			6,851

Indoor Soccer

Year	Project	Description	Net Cost ('000's)
2008	Park 459 - Name to be determined	Includes one full size artificial soccer field, change rooms, washrooms and concessions. Pending planning approval from the Town of Milton.	11,375
Total			11,375

Port Credit Harbour Development

Year	Project	Description	Net Cost ('000's)
2008	Marina Park	Rivergate walk design - connecting walkway along the Credit River shoreline to J.C. Saddington park.	106
2009	Marina Park	Rivergate walk construction - connecting walkway along the Credit River shoreline to J.C. Saddington park.	1,060



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: City Wide Facilities

Port Credit Harbour Development

Year	Project	Description	Net Cost ('000's)
2009	Port Credit Memorial Park	Redevelopment of existing parkland along the west bank of the Credit River - design	233
2010	Port Credit Memorial Park	Redevelopment of existing parkland along the west bank of the Credit River - construction	1,683
2011	J.C. Saddington Park	Redevelopment of existing parkland as a feature waterfront park - design	795
2013	J.C. Saddington Park	Redevelopment of existing parkland as a feature waterfront park - construction	7,950
Total			11,827

Recreation and Parks Studies

Year	Project	Description	Net Cost ('000's)
2007	Credit River	Credit River parks strategy	106
2007	Future Directions	Future Directions background study	108
2007	Future Directions	Older adult strategy	81
2007	Future Directions	Youth strategy	81
2007	Planning Data	Balanced score card - performance measurement system	54
2007	Various Community Parks	Site investigations, appraisals and audits	54



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: City Wide Facilities

Recreation and Parks Studies

Year	Project	Description	Net Cost ('000's)
2008	Future Directions	Public events strategy	81
2008	Future Directions	Recreation and Parks Future Directions 25 year review	201
2008	Various Community Parks	Site investigations, appraisals and audits	54
2009	Future Directions	Pricing strategy	54
2009	Various Community Parks	Site investigations, appraisals and audits	54
2012	Future Directions	Future Directions background study	108
2013	Future Directions	Recreation and Parks Future Directions 30 year review	201
2010-2016	Various Community Parks	Site investigations, appraisals and audits	378
Total			1,615



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: City Wide Facilities

Riverwood Development

Year	Project	Description	Net Cost ('000's)
2007	Riverwood	MacEwan Terrace garden, distinctive gardens for donors and entry gardens - design	285
2008	Riverwood	MacEwan Terrace garden, distinctive gardens for donors and entry gardens - construction	1,411
Total			1,696

Sports Complex Development

Year	Project	Description	Net Cost ('000's)
2007	Mississauga Valley Gymnastics Club Building	Scope of work currently includes the addition of storage space, installation of an elevator, general accessibility improvements, expansion of change rooms, offices, conversion of gymnastics space into sports gymnasiums and installation of a separating curtain. - construction	1,800
Total			1,800



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Facility Renovations and Rehabilitation

This program includes renovations to various major community centres and arenas in conjunction with the Major Facility Capital Maintenance Program in Corporate Services.

- Where possible, these renovations are timed to correspond with major life cycle repairs and at the same time address program or operations improvement initiatives, revenue generation opportunities, risk management issues, new legislation requirements, and/or to enhance the aesthetics of a facility; and
- Included within this program is the renovation of Vic Johnston Arena (2008), Port Credit Arena (2009), Meadowvale Community Centre (2010) and Malton Arena (2012).

Facility Renovations and Rehabilitation Projects	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Centre Renovate and Rehabilitate	1,392	8,844	7,859	13,110	854	2,928	621	618	653	653	37,532
Total Net Expenditures	1,392	8,844	7,859	13,110	854	2,928	621	618	653	653	37,532



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Facility Renovations and Rehabilitation

Community Centre Renovate and Rehabilitate

Year	Project	Description	Net Cost ('000's)
2007	River Grove Community Centre	Design of expansion of fitness and aquatic amenities	209
2007	Various Community Centres	Minor rehabilitation projects	483
2007	Vic Johnston Arena	Design of major renovation to address significant life cycle needs including exterior cladding, roof, mechanical and electrical systems and the arena boards. Replacement of these allows opportunity to address parking lot deficiencies, address accessibility issues and update banquet hall amenities	700
2008	Port Credit Arena	Design of major renovation to address significant life cycle needs including exterior siding, roof insulation, dehumidification system and arena boards and glass. Will also bring ice resurfacer garage up to required standards, address accessibility and safety amenities	660
2008	River Grove Community Centre	Construction of expansion of fitness and aquatic amenities	2,091
2008	Various Community Centres	Minor rehabilitation projects	595
2008	Vic Johnston Arena	Construction of major renovation to address significant life cycle needs including exterior cladding, roof, mechanical and electrical systems and the arena boards. Replacement of these allows opportunity to address parking lot deficiencies, address accessibility issues and update banquet hall amenities	5,499



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Facility Renovations and Rehabilitation

Community Centre Renovate and Rehabilitate

Year	Project	Description	Net Cost ('000's)
2009	Meadowvale Community Centre	Design of major renovation to accommodate relocated library branch and address deficiencies (office and storage space) and add new amenities (therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand) - design	1,336
2009	Port Credit Arena	Construction of major renovation to address significant life cycle needs including exterior siding, roof insulation, dehumidification system and arena boards and glass. Will also bring ice resurfacer garage up to required standards, address accessibility and safety amenities	5,805
2009	Various Community Centres	Minor rehabilitation projects	718
2010	Meadowvale Community Centre	Construction of major renovation to accommodate relocated library branch and address deficiencies (office and storage space) and add new amenities (therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand)	12,379



Project Listing

Program: Facility Renovations and Rehabilitation

Community Centre Renovate and Rehabilitate

Year	Project	Description	Net Cost ('000's)
2011	Malton Arena	Design of renovation to address major life cycle components including roof, exterior cladding, dehumidificaton and boiler systems. Accessibility concerns will also be addressed	252
2012	Malton Arena	Construction of renovation to address major life cycle components including roof, exterior cladding, dehumidificaton and boiler systems. Accessibility concerns will also be addressed	2,360
2010-2016	Various Community Centres	Minor rehabilitation projects	4,445
Total			37,532

2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Park Facility Installation

The Park Facility Installation program includes the new construction of Indoor Gymnasium, Lit and Unlit Soccer Fields, Play Equipment, Unlit Basketball Half-Courts, Spray Pads, and Park Washrooms;

The Park Facility Installation program includes the new construction:

- Meadowvale Community Centre Gym is proposed for construction during overall renovation of the facility and in sequence with the addition of a library wing that will accommodate the Meadowvale Library. Design is anticipated to begin in 2009 with construction in 2010;
- “New growth” lit soccer fields are constructed in accordance with the recommendations made in the 2004 Future Directions for Recreation and Parks Services and the DCA (Development Charges Act) 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 with disabilities and their caregivers 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. Location of the washrooms in the budget are as per recommendations put forth in the 2003/2004 Washroom Review.



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Community Services

2007 - 2016 Net Capital Expenditures By Sub-Program

(000's)

Park Facility Installation	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Indoor Recreation Space (New)	0	0	267	2,669	0	0	0	0	0	0	2,936
Lit Soccer Field (New)	0	1,200	0	0	0	0	0	0	0	0	1,200
Outdoor Basketball (New)	37	0	73	73	0	0	0	0	0	0	183
Play Equipment (New)	689	0	110	55	55	0	0	0	0	0	908
Spray Pads (New)	402	0	0	0	0	0	0	0	0	0	402
Unlit Soccer (New)	19	31	13	6	0	0	0	0	0	0	69
Washrooms (New)	1,291	366	132	1,325	0	0	136	1,357	0	0	4,607
Total Net Expenditures	2,438	1,597	595	4,128	55	0	136	1,357	0	0	10,305

Project Listing

Program: Park Facility Installation

Indoor Recreation Space (New)

Year	Project	Description	Net Cost ('000's)
2009	Meadowvale Community Centre	2004 Future Directions identified the need for a gymnasium in this area of the City - scope of work is for a double sports gymnasium with divider curtain - design	267
2010	Meadowvale Community Centre	2004 Future Directions identified the need for a gymnasium in this area of the City - scope of work is for a double sports gymnasium with divider curtain - construction	2,669
Total			2,936

Lit Soccer Field (New)

Year	Project	Description	Net Cost ('000's)
2008	Park 459 - Name to be determined	Artificial lit major soccer field at Ninth Line	1,200
Total			1,200

Outdoor Basketball (New)

Year	Project	Description	Net Cost ('000's)
2007	Future Park 134 - Name to be determined	Installation - unlit half court (2 hoops)	37
2009	Various Basketball	Installation - unlit full court (4 hoops)	73
2010	Various Basketball	Installation - unlit full court (4 hoops)	73
Total			183

Project Listing

Program: Park Facility Installation

Play Equipment (New)

Year	Project	Description	Net Cost ('000's)
2007	Future Park 134 - Name to be determined	Playground - standard	55
2007	Future Park 136 - Name to be determined	Playground - standard	55
2007	Lakeside Park	Playground - larger size	86
2007	O'Conner Park	Inclusive playground	451
2007	Park 358 - Name to be determined	Playground - standard (Arsenal)	43
2009	Future Park 171 - Name to be determined	Playground - standard	55
2009	Sanford Farm	Playground - standard	55
2010	Future Park 138 - Name to be determined	Playground - standard	55
2011	Future Park 135 - Name to be determined	Playground - standard	55
Total			908

Spray Pads (New)

Year	Project	Description	Net Cost ('000's)
2007	Lakeside Park	Design and construction	269
2007	Park 358 - Name to be determined	Design and construction (Arsenal)	133
Total			402

Project Listing

Program: Park Facility Installation

Unlit Soccer (New)

Year	Project	Description	Net Cost ('000's)
2007	Park 476 - Name to be determined	2 senior soccer goal posts	13
2007	Park 477 - Name to be determined	1 senior soccer goal posts	6
2008	Future Park 134 - Name to be determined	3 senior soccer goal posts	19
2008	John C. Pallett Park	Installation of 1 minor and 1 senior soccer goal posts	12
2009	Sanford Farm	2 senior soccer goal posts	13
2010	Future Park 138 - Name to be determined	1 minor soccer goal posts	6
Total			69

Washrooms (New)

Year	Project	Description	Net Cost ('000's)
2007	Lakeside Park	Design and construction	954
2007	Park 358 - Name to be determined	Design and construction (Arsenal)	337
2008	Park 357 - Name to be determined	Design and construction (Iceland Parkway Belt)	366
2009	Dr. Martin Dobkin Park	Design	49
2009	Fallingbrook Community Park	Design	42

Project Listing

Program: Park Facility Installation

Washrooms (New)

Year	Project	Description	Net Cost ('000's)
2009	Garnetwood Park	Design	41
2010	Dr. Martin Dobkin Park	Construction	488
2010	Fallingbrook Community Park	Construction	424
2010	Garnetwood Park	Construction	413
2013	Lisgar Fields	Design	42
2013	South Common	Design	45
2013	Wildwood Park	Design (picnic area B)	49
2014	Lisgar Field	Construction	424
2014	South Common	Construction	445
2014	Wildwood Park	Construction (picnic area B)	488
Total			4,607

2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

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 maintenance 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 site conditions;
- **Heritage Properties:** Program includes technical investigation into the feasibility of improvements, safety and public access 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:** Projects include construction of new parking lots, expansions or upgrades to existing ones to alleviate problems resulting from such factors as an increased use of the outdoor facilities, new park uses, traffic congestion and on street parking; and
- **Playground Redevelopment:** 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 structures are 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

**2007 - 2016 Net Capital Expenditures By Sub-Program
 (000's)**

Park Redevelopment	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridges and Underpasses	162	150	149	86	259	263	86	337	254	86	1,833
Heritage Properties	0	0	0	0	90	0	0	0	0	0	90
Major Redevelopment	1,222	264	2,915	0	194	1,670	0	0	0	0	6,265
Park Improvements	0	276	287	187	52	0	177	600	176	446	2,201
Parking Lots	0	42	96	0	0	0	0	250	0	0	388
Playground Redevelopment	307	405	292	292	466	641	865	618	525	696	5,107
Total Net Expenditures	1,691	1,137	3,739	565	1,061	2,574	1,128	1,805	955	1,229	15,884



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Park Redevelopment

Bridges and Underpasses

Year	Project	Description	Net Cost ('000's)
2007	Rhododendron Gardens	Replace 2 bridges and improve rail on 3rd bridge	162
2008	Glen Erin Trail	Replace bridge	64
2008	Various Pedestrian Bridges	Repair approaches, decks and railings	86
2009	Applewood Hills	Removal of bridge and extend storm outfall	63
2009	Various Pedestrian Bridges	Repair approaches, decks and railings	86
2011	Gordon S. Shipp Memorial Park	Bridge - design and construction	172
2012	Glen Eden Park	Repair approaches, decks and repaint superstructures	177
2014	Lake Wabukayne Trail	Repair approaches, decks and repaint superstructures	177
2014	Various Pedestrian Bridges	Structural evaluation review	73
2015	Marina Park	Deck surface and structural repairs	167
2010-2016	Various Pedestrian Bridges	Repair approaches, decks and railings	605
Total			1,833

Project Listing

Program: Park Redevelopment

Heritage Properties

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

Major Redevelopment

Year	Project	Description	Net Cost ('000's)
2007	Civic Centre	Furniture & amenities - civic square and central library to support placemaking concepts	54
2007	Civic Centre	Pre engineering study and concept design for civic square and central library based on placemaking concepts	226
2007	Lakeside Park	Shoreline - construction will address repairs to existing shore and new shoreline protection	942
2008	Central Library	Redevelopment 1.1ha (2.75ac) - detail design based on the placemaking concepts	132
2008	Civic Centre	Redevelopment 1.1ha (2.75ac) - detail design based on the placemaking concepts.	132
2009	Central Library	Redevelopment 1.1ha (2.75ac) - construction of final approved concepts based on placemaking initiatives, and revitalizing the city centre	1,458
2009	Civic Centre	Redevelopment 1.1ha (2.75ac) - construction of final approved concepts based on placemaking initiatives, and revitalizing the city centre	1,458
2011	Various Waterfront Parks	Shoreline design	194
2012	Various Waterfront Parks	Construction - restore failing shoreline	1,670
Total			6,265

Project Listing

Program: Park Redevelopment

Park Improvements

Year	Project	Description	Net Cost ('000's)
2008	Albert McBride Park	Landscape improvements	133
2008	Forestview Park	Multi-purpose pad construction	38
2008	Red Oaks Park	Landscape improvements	106
2009	Bough Beeches Park	Landscape improvements - design	19
2009	Cawthra Park	Enhancements to protect woodland phase 1	52
2009	Lakefront Promenade Pathway	Pathway conversion - Lakeshore Road to Rangeview connection	86
2009	Meadowvale Hall	Landscape improvements	130
2010	Bough Beeches Park	Landscape improvements - construction	187
2011	Cawthra Park	Enhancements to protect woodland phase 2	52
2013	Richard's Memorial Park	Replacement of existing picnic shelter	140
2013	Wildwood Park	New picnic area by tennis courts - design	37
2014	Father Joseph A. Nolan Park	Landscape improvements	102
2014	Meadowvale Conservation Area	Landscape improvements	127
2014	Wildwood Park	New picnic area by tennis courts - construction	371

Project Listing

Program: Park Redevelopment

Park Improvements

Year	Project	Description	Net Cost ('000's)
2016	Mississauga Valley	Provide new picnic shelter in picnic area A	148
2015-2016	Various Community Parks	Landscape improvements - various park assessments	473
Total			2,201

Parking Lots

Year	Project	Description	Net Cost ('000's)
2008	Watersedge Park	Upgrade to asphalt	42
2009	Adamson Estate	Upgrade to asphalt grindings and curb stones	32
2009	Dellwood Park	Formalized parking development along Dellwood Place	64
2014	Lakefront Promenade	Expansion of capacity and modifications to islands	85
2014	Meadowvale Sports Park	Expansion of existing asphalt parking lot	127
2014	Petro Canada Park	Gravel parking lot	38
Total			388

Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2007	Crawford Green	Replacement of play equipment and landscape improvements	58
2007	Millgrove Trail	Replacement of play equipment and landscape improvements	58
2007	Play Equipment Various Sites	Safety surface replacement (5)	132
2007	Woodland Park	Replacement of play equipment and landscape improvements	58
2008	Cattrick Boulevard Park	Swing set replacement	18
2008	Dean Henderson Memorial Park	Replacement of play equipment and landscape improvements	58
2008	Play Equipment Various Sites	Replacement of play equipment and landscape improvements	58
2008	Play Equipment Various Sites	Safety surface replacement (8)	213
2008	Promontory Woods	Replacement of play equipment and landscape improvements	59
2009	Bidwell Trail Common	Replacement of play equipment and landscape improvements	58
2009	Four Winds Hollow	Replacement of play equipment and landscape improvements	58
2009	Park 383 - Name to be determined	Replacement of play equipment and landscape improvements	58

Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2009	Tom Chater Memorial Park	Replacement of play equipment and landscape improvements	59
2009	Twin Oaks Park	Replacement of play equipment and landscape improvements	59
2013	Clarkson Arena and Community Centre	Playground rubber surface replacement	18
2013	Jack Darling Memorial Park	Play equipment, rubber surface replacement and landscape improvements	130
2013	Jack Darling Memorial Park	Spray pad rubber surface replacement	25
2014	Port Credit Memorial Park	Playground rubber surface replacement	93
2010-2016	Various Locations	Replacement of play equipment and landscape improvements - sites per year 2010 (5), 2011 (8), 2012 (11), 2013 (12), 2014 (9), 2015 (9) and 2016 (12)	3,837
Total			5,107



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Parkland Acquisition

- The objective of the program is to meet the requirements for the provision of Community Parkland, City Parkland, and Greenbelt lands, in accordance with 2004 Future Direction for Recreation and Park Services.
- As opportunities for land acquisitions present themselves, some exceptions to the guidelines noted above, may be recommended.

Parkland Acquisition	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Parkland	4,040	3,928	6,397	1,000	3,737	2,500	1,000	1,000	1,000	900	25,502
Greenbelt Acquisition	0	7,150	10,162	323	323	323	323	323	323	323	19,574
Total Net Expenditures	4,040	11,078	16,559	1,323	4,060	2,823	1,323	1,323	1,323	1,223	45,076

Project Listing

Program: Parkland Acquisition

Community Parkland

Year	Project	Description	Net Cost ('000's)
2007	Malton	Elementary school site	4,040
2008	Various Sites	Waterfront and school sites subject to availability	3,928
2009	Meadowvale Village	Woodland 1.98ha (4.89ac)	2,469
2009	Various Sites	Waterfront and school sites subject to availability	3,928
2011	Churchill Meadows	Woodland 3.0ha (7.4ac)	3,737
2010-2016	Various Sites	Waterfront and school sites subject to availability	7,400
Total			25,502

Greenbelt Acquisition

Year	Project	Description	Net Cost ('000's)
2008	East Credit	Greenbelt - 54.71ha (135.18ac)	6,827
2008	Various Greenbelt	Sites subject to availability	323
2009	Meadowvale Village	Greenbelt	8,738
2009	East Credit	Greenbelt 8.82ha (21.8ac)	1,101
2009	Various Greenbelt	Sites subject to availability	323
2010-2016	Various Greenbelt	Sites subject to availability	2,262
Total			19,574

2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Parkland Development

The development of Community and City Parkland, acquired through purchase or conveyance via a development approval application. "Community" or "City" greenbelt and woodlands are also included.

- Development of City Parkland includes many of the same elements as "Community" parkland development, 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 \$64,700 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	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
City Parks	8,301	159	0	3,180	0	0	0	0	0	0	11,640
Community Parks	1,099	711	1,130	0	84	0	0	0	0	0	3,024
Greenbelt Lands	0	165	0	0	0	0	0	0	0	0	165
Total Net Expenditures	9,399	1,035	1,130	3,180	84	0	0	0	0	0	14,828

Project Listing

Program: Parkland Development

City Parks

Year	Project	Description	Net Cost ('000's)
2007	Lakeside Park	Basic development, 10.01 ha (24.76ac)	3,041
2007	Park 358 - Name to be determined	Basic development, 15.06ha (37.2ac) - Arsenal Lands	1,569
2007	Park 471 - Name to be determined	Basic development, 1.2ha (3.0ac)	3,373
2007	Adjacent to Zonta Meadows	Basic development, 1.2ha (3.0ac) - design	318
2008	Park 459 - Name to be determined	Basic development, Ninth Line north of Eglinton	159
2010	Adjacent to Zonta Meadows	Basic development, 1.2ha (3.0ac) - construction	3,180
Total			11,640

Community Parks

Year	Project	Description	Net Cost ('000's)
2007	Future Park 134 - Name to be determined	Basic development, 5.6ha, (14.0ac) T94033	961
2007	Future Park 136 - Name to be determined	Basic development, .5ha (1.2ac) T94033	84
2007	Future Park 462 - Name to be determined	Park phase 1 - construction (Pinchin Farm)	54
2008	Future Park 138 - Name to be determined	Basic development, 1.3ha (3.2ac) T94025	219
2008	John C. Pallett Park	Basic development of park addition 3.0ha (7.6ac)	492



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Parkland Development

Community Parks

Year	Project	Description	Net Cost ('000's)
2009	Future Park 171 - Name to be determined	Basic development, 2.861ha (7.069ac) T95015 and T95022	485
2009	Future Park 171 - Name to be determined	Woodlot basic development, 1ha (2.47ac)	28
2009	Sanford Farm	Basic development, 3ha (7.4ac) T90035	511
2009	Sheridan Creek Trail	Pedestrian bridge - design and construction	106
2011	Future Park 135 - Name to be determined	Basic development, .5ha (1.2ac)	84
Total			3,024

Greenbelt Lands

Year	Project	Description	Net Cost ('000's)
2008	Future Park 121 - Name to be determined	Basic development, west side of Mclaughlin - north of Derry	30
2008	Future Park 144 - Name to be determined	Basic development, west side of Mclaughlin - north of Derry	75
2008	Future Park 145 - Name to be determined	Basic development - T95015	60
Total			165



2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

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

cityofmississauga2007budgetandbusinessplan

Community Services

2007 - 2016 Net Capital Expenditures By Sub-Program

(000's)

Parks Maintenance	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cemetery Improvements	0	150	0	0	250	0	0	50	0	0	450
Golf Course Maintenance	14	203	159	76	370	106	43	43	65	54	1,133
Other Park Improvements	161	79	85	85	85	219	85	85	85	85	1,054
Parks Bunker Construction	45	0	0	0	0	0	0	0	0	0	45
Pathway Lighting Improvements	145	279	202	391	336	242	226	152	208	152	2,333
Pathway Reconstruction	570	537	764	398	250	500	312	443	452	400	4,626
Turf Renovation Program	64	85	95	108	75	99	95	95	45	45	805
Water Services	27	123	186	60	79	142	84	57	57	57	872
Total Net Expenditures	1,026	1,456	1,491	1,118	1,445	1,308	845	925	912	793	11,318



Project Listing

Program: Parks Maintenance

Cemetery Improvements

Year	Project	Description	Net Cost ('000's)
2008	Dixie Union Cemetery	Various improvements	150
2011	Britannia Church Cemetery	Cemetery maintenance, restoration and preservation	250
2014	Various Cemeteries	Various improvements	50
Total			450

Golf Course Maintenance

Year	Project	Description	Net Cost ('000's)
2007	Lakeview Golf Course	Tee and green renovation	14
2008	Lakeview Golf Course	5th hole green renovation	38
2008	Lakeview Golf Course	Renovation #16 fairway	59
2008	Lakeview Golf Course	Upgrade irrigation system	106
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
2009	Lakeview Golf Course	Tee and green renovation	53
2011	Lakeview Golf Course	Upgrade irrigation system	370
2010-2016	Lakeview Golf Course	Various maintenance	387
Total			1,133

Project Listing
Program: Parks Maintenance

Other Park Improvements

Year	Project	Description	Net Cost ('000's)
2007	Hewick Meadows	Remove and replace cedar retaining wall	32
2007	Max Ward Park	Repaint two (2) metal gazebo/shade structures	8
2007	Meadowwood Park	Upgrade to existing facility	56
2007	Various Neighbourhood Parks	Installation of recognition plaques	6
2007	Various Neighbourhood Parks	Installation of park and greenbelt fencing	19
2007	Various Neighbourhood Parks	Replacement of park furnishings	40
2008	Various Neighbourhood Parks	Installation of park and greenbelt fencing	50
2008	Various Neighbourhood Parks	Replacement of park furnishings	29
2009	Various Neighbourhood Parks	Installation of recognition plaques	6
2009	Various Neighbourhood Parks	Installation of park and greenbelt fencing	50
2009	Various Neighbourhood Parks	Replacement of park furnishings	29
2010-2016	Various Neighbourhood Parks	Various improvements	729
Total			1,054



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Parks Maintenance

Parks Bunker Construction

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

Pathway Lighting Improvements

Year	Project	Description	Net Cost ('000's)
2007	Applewood Hills	Lights from stairs off of Eastgate Drive to walkway at Lee Drive	49
2007	Burnhamdale Park	Installation of pathway lighting	28
2007	Clover Meadows	New light installation near playground location	4
2007	Eden Woods	Upgrade 14 light fixtures	33
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	Upgrade 2 light fixtures	6
2008	Millgrove Trail	Upgrade 42 light fixtures	127
2008	Northwood Park	Installation of pathway lighting	63

Project Listing
Program: Parks Maintenance

Pathway Lighting Improvements

Year	Project	Description	Net Cost ('000's)
2008	Rathwood District Park	Replace 13 poles	33
2008	Shalebank Hollow	Upgrade 4 light fixtures	13
2008	Various Parks	Pathway lighting improvements	7
2009	Edengrove	Upgrade 17 light fixtures	57
2009	Mohawk Park	Installation of pathway lighting	27
2009	Various Parks	Lighting improvements	65
2009	Willowcreek Park	Replace 2 light poles along park pathway	5
2009	Woodington Green	Upgrade 19 existing pathway lighting poles	48
2011	Lake Aquitaine Trail	Upgrade pathway lighting for secondary pathways	261
2010-2016	Various Parks	Lighting improvements	1,445
Total			2,333

Project Listing
Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2007	Applewood Hills	Reconstruction from Rathburn Road to Burnhamthorpe Road	42
2007	Bella Vista	Repave pathway	14
2007	Crawford Walk	Reconstruction from Credit Valley Road to hydro corridor	27
2007	John C. Pallett Park	Reconstruction from Glen Erin Drive to Credit Valley Road	21
2007	Kingsbridge Common	Pathway reconstruction	52
2007	Lake Aquitaine Trail	Pathway reconstruction of secondary routes	143
2007	Sgt. David Yakichuk Park	Pathway reconstruction	40
2007	South Millway Green	Installation of new pathway from play equipment	9
2007	Trelawny Woods	Reconstruction of main pathways	75
2007	Various Parks	Emergency repairs	78
2007	Woodhurst Heights	Expand asphalt surface around the building	5
2007	Woodland Chase	Reconstruction from The Chase and Aldermead Road	64
2008	Eden Woods	Reconstruction from Aquitaine Avenue to Battleford Road	65
2008	Erindale Park	Repair dam wall at the park entrance on Dundas Street	5

Project Listing
Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2008	Glen Erin Trail	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	Repair pathway south of Burnhamthorpe Road	5
2008	Shaver Trail	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 The Collegeway to Irwin Court	109
2008	Various Parks	Emergency repairs	86
2008	Windy Hollow	Re-align, repair and resurface existing asphalt pathway	56
2009	Ashgate Park	Reconstruction from Rathburn Road to Thistleton Road	21
2009	Glen Erin Trail	Reconstruction from Fifth Line to Erin Mills underpass	24
2009	Gordon S. Shipp Memorial Park	Pathway repaving	11
2009	Jaycee Park	Reconstruction from Burnhamthorpe Road to Havenwood Road	39

Project Listing
Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2009	John "Bud" Cleary Park	Reconstruction from Central Parkway to Webb Drive	37
2009	King's Masting Park	Drainage improvements around playground, reinstall pathway	51
2009	Mississauga Valley	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 and resurface park pathway	13
2009	Springfield Park	Reconstruction from Credit Woodlands to swimming pool	19
2009	Trelawny Woods	Reconstruction of arterial pathways	81
2009	Various Parks	Various pathway reconstructions and emergency repairs	217
2009	Woodington Green	Erosion control along pathway	106
2009	Woodland Park	Reconstruction from Ellengale Drive to easement from Queenston Drive	82
2010-2016	Various Parks	Various reconstructions and emergency repairs	2,755
Total			4,626

Project Listing

Program: Parks Maintenance

Turf Renovation Program

Year	Project	Description	Net Cost ('000's)
2007	Cawthra Park	Aerification and overseeding	37
2007	Zonta Meadows	Aerification and overseeding	27
2008	Floradale Park	Aerification and overseeding	15
2008	Thornlodge Park	Aerification and overseeding	25
2008	Various Neighbourhood Parks	Aerification and overseeding	45
2009	Dean Henderson Memorial Park	Aerification and overseeding	25
2009	Kogaydiwin Park	Aerification and overseeding	25
2009	Various Neighbourhood Parks	Aerification and overseeding	45
2010-2016	Various Neighbourhood Parks	Turf renovations	561
Total			805

Water Services

Year	Project	Description	Net Cost ('000's)
2007	Various Neighbourhood Parks	Backflow preventer retrofit	27
2008	Fairview Park	Installation of hydro/water service	22



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Parks Maintenance

Water Services

Year	Project	Description	Net Cost ('000's)
2008	Kingsbridge Common	Installation of hydro/water service	22
2008	Sandgate Park	Installation of hydro/water service	22
2008	Various Neighbourhood Parks	Backflow preventer retrofit	27
2008	Various Neighbourhood Parks	Hydro service at various natural rinks	30
2009	Lewis Bradley Park	Upgrade water service to natural ice	16
2009	Mississauga Valley	Installation of water service to floral display	54
2009	Various Neighbourhood Parks	Backflow preventer retrofit	27
2009	Various Neighbourhood Parks	Construction of irrigation automation sensor system	59
2009	Various Neighbourhood Parks	Hydro service at various natural rinks	30
2010-2016	Various Neighbourhood Parks	Water services	536
Total			872



2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Sports Field Maintenance

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

- The 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

cityofmississauga2007budgetandbusinessplan

Community Services

2007 - 2016 Net Capital Expenditures By Sub-Program

(000's)

Sports Field Maintenance	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Lit Sports Field Maintenance	32	351	327	387	204	146	712	225	318	180	2,882
Tennis Court Maintenance	184	301	37	146	54	54	54	100	54	54	1,038
Unlit Sports Field Maintenance	33	119	363	235	133	146	123	282	80	154	1,668
Total Net Expenditures	249	771	727	768	391	346	889	607	452	388	5,588



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Sports Field Maintenance

Lit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2007	Ninth Line Sports Park	Design - lit baseball (2) backstop upgrade	9
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	Football field - upgrade to turf	133
2008	South Common	Reconstruction of major soccer and repair fence footings	191
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
2011	Ninth Line Sports Park	Reconstruction of lit baseball field (2) - upgrade backstops	199
2013	Meadowvale Sports Park	Repair and renovation - soccer and baseball diamonds (3)	254
2010-2016	Various Neighbourhood Parks	Maintenance	1,719
Total			2,882



Project Listing

Program: Sports Field Maintenance

Tennis Court Maintenance

Year	Project	Description	Net Cost ('000's)
2007	Stonebrook Park	Reconstruction of courts	54
2007	Various Neighbourhood Parks	Reconstruction of courts	130
2008	Brookmede Park	Repair and replacement of court fencing	19
2008	Garnetwood Park	Color courts	54
2008	Glen Eden Park	Reconstruction of 4 courts	76
2008	Quenippenon Meadows	Reconstruction of 4 courts	76
2008	Settler's Green	Reconstruction of 4 courts	76
2009	Various Neighbourhood Parks	Reconstruction of courts	37
2010-2016	Various Neighbourhood Parks	Maintenance	516
Total			1,038



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Sports Field Maintenance

Unlit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2007	Garnetwood Park	Installation of fencing and backstop at north diamond.	33
2008	Creditview Woods	Reconstruction of soccer pitch	65
2008	Lewis Bradley Park	Soccer field reconstruction	54
2009	Derry Side Green	Design and reconstruction of turf	260
2009	Garnetwood Park	Installation of fencing and backstop at south diamond.	32
2009	Iroquois Flats	Minor soccer field reconstruction	49
2009	Petrescue Park	Replace 2 softball backstops	22
2010-2016	Various Neighbourhood Parks	Maintenance	1,153
Total			1,668



2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

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 ultra violet (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

cityofmississauga2007budgetandbusinessplan

Community Services

2007 - 2016 Net Capital Expenditures By Sub-Program

(000's)

Urban Forestry	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Conservation Authority Planting	75	75	75	75	75	75	75	75	75	75	750
Forest Management	55	55	55	55	55	55	55	55	55	55	550
Naturalization/Plantings	30	30	30	30	30	30	30	30	30	30	300
Park Tree Planting	69	69	70	68	70	70	70	70	70	70	696
Playground Trees	15	15	15	15	15	15	15	15	15	15	150
Street Tree Plantings - Infill	600	480	485	485	510	560	400	400	400	400	4,720
Streetscape Beautification	367	67	54	67	54	54	54	54	54	54	876
Tree Planting - Arbor Day/Special Events	25	25	25	25	25	25	25	25	25	25	250
Tree Planting - New Subdivisions	500	500	500	500	212	212	212	212	212	212	3,273
Tree Planting - Road Reconstruction	35	40	40	40	40	40	40	40	40	40	395
Total Net Expenditures	1,771	1,356	1,349	1,360	1,086	1,136	976	976	976	976	11,960



Project Listing

Program: Urban Forestry

Conservation Authority Planting

Year	Project	Description	Net Cost ('000's)
2007	Various Sites	Greenbelt plantings	50
2007	Various Sites	Surveying and removal of encroachments	25
2008	Various Sites	Greenbelt plantings	50
2008	Various Sites	Surveying and removal of encroachments	25
2009	Various Sites	Greenbelt plantings	50
2009	Various Sites	Surveying and removal of encroachments	25
2010-2016	Various Sites	Surveying and removal of encroachments	350
2010-2016	Various Sites	Woodland management plans	175
Total			750

Forest Management

Year	Project	Description	Net Cost ('000's)
2007	Various Sites	Woodland management plans	55
2008	Various Sites	Woodland management plans	55
2009	Various Sites	Woodland management plans	55
2010-2016	Various Sites	Woodland management plans	385
Total			550



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Urban Forestry

Naturalization/Plantings

Year	Project	Description	Net Cost ('000's)
2007	Various Sites	Conversion of park areas to natural areas	30
2008	Various Sites	Conversion of park areas to natural areas	30
2009	Various Sites	Conversion of park areas to natural areas	30
2010-2016	Various Sites	Conversion of park areas to natural areas	210
Total			300

Park Tree Planting

Year	Project	Description	Net Cost ('000's)
2007	Various Sites	Replacement of dead or vandalized trees	69
2008	Various Sites	Replacement of dead or vandalized trees	69
2009	Various Sites	Replacement of dead or vandalized trees	70
2010-2016	Various Sites	Replacement of dead or vandalized trees	488
Total			696



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Urban Forestry

Playground Trees

Year	Project	Description	Net Cost ('000's)
2007	Various Sites	Plant new or replacement trees around play structures	15
2008	Various Sites	Plant new or replacement trees around play structures	15
2009	Various Sites	Plant new or replacement trees around play structures	15
2010-2016	Various Sites	Plant new or replacement trees around play structures	105
Total			150

Street Tree Plantings - Infill

Year	Project	Description	Net Cost ('000's)
2007	Various Sites	New or replacement street trees	600
2008	Various Sites	New or replacement street trees	480
2009	Various Sites	New or replacement street trees	485
2012	Various Sites	Street tree inventory	50
2010-2016	Various Sites	New or replacement street trees	3,105
Total			4,720



Community Services - Recreation and Parks
 cityofmississauga2007budgetandbusinessplan

Project Listing
Program: Urban Forestry

Streetscape Beautification

Year	Project	Description	Net Cost ('000's)
2007	Civic Centre	Redevelopment of City Centre boulevard trees	300
2007	Various Sites	Enhancements (plant materials) to medians and boulevards	67
2008	Various Sites	Enhancements (plant materials) to medians and boulevards	67
2009	Various Sites	Enhancements (plant materials) to medians and boulevards	54
2010-2016	Various Sites	Enhancements (plant materials) to medians and boulevards	389
Total			876

Tree Planting - Arbor Day/Special Events

Year	Project	Description	Net Cost ('000's)
2007	Various Sites	City environmental events	25
2008	Various Sites	City environmental events	25
2009	Various Sites	City environmental events	25
2010-2016	Various Sites	City environmental events	175
Total			250



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Urban Forestry

Tree Planting - New Subdivisions

Year	Project	Description	Net Cost ('000's)
2007	Various Sites	Street tree plantings	500
2008	Various Sites	Street tree plantings	500
2009	Various Sites	Street tree plantings	500
2010-2016	Various Sites	Street tree plantings	1,773
Total			3,273

Tree Planting - Road Reconstruction

Year	Project	Description	Net Cost ('000's)
2007	Various Sites	New or replacement street trees	35
2008	Various Sites	New or replacement street trees	40
2009	Various Sites	New or replacement street trees	40
2010-2016	Various Sites	New or replacement street trees	280
Total			395

2007 - 2016 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Vehicles, Equipment

This program is comprised of new and replacement capital program equipment for Parks 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	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Parks Vehicles and Equipment	625	445	445	445	460	460	640	460	460	420	4,860
Recreation Programme Equipment	735	416	418	488	390	391	395	395	409	412	4,449
Total Net Expenditures	1,360	861	863	933	850	851	1,035	855	869	832	9,309



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Vehicles, Equipment

Parks Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2007	Lakeview Golf Course	Golf cart replacement program	180
2007	Various Depots	Non growth related equipment	245
2007	Various Parks Yard Equipment	Growth related equipment	200
2008	Various Depots	Non growth related equipment	245
2008	Various Parks Yard Equipment	Growth related equipment	200
2009	Various Depots	Non growth related equipment	245
2009	Various Parks Yard Equipment	Growth related equipment	200
2013	Lakeview Golf Course	Golf cart replacement program	180
2010-2016	Various Depots	Non growth related equipment	1,805
2010-2016	Various Parks Yard Equipment	Growth related equipment	1,360
Total			4,860



Community Services - Recreation and Parks

cityofmississauga2007budgetandbusinessplan

Project Listing

Program: Vehicles, Equipment

Recreation Programme Equipment

Year	Project	Description	Net Cost ('000's)
2007	Various Community Centres	Furniture and equipment required to support programs	735
2008	Various Community Centres	Furniture and equipment required to support programs	416
2009	Various Community Centres	Furniture and equipment required to support programs	418
2010-2016	Various Community Centres	Furniture and equipment required to support programs	2,880
Total			4,449



Service:
Recreation and Parks - Not Funded



Community Services - Recreation and Parks - Not Funded

cityofmississauga2007budgetandbusinessplan

Community Services 2007 - 2016 Not Funded - Net Capital Expenditures By Program (000's)

Service/Program	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total	Funding Sources
	\$	\$	\$	\$	\$	\$	\$	\$	\$			
City Wide Facilities (1)		784		9,659	12	14,126		736	28,984	1,796	56,097	TX-CRF/DCA-REC
Facility Renovations and Rehabilitation (2)	84	402	883	6,963	67	63	69	69	73	73	8,746	TX-CRF/TX-FRRRF
Park Facility Installation (3)		1,731	729	424	505	875	264				4,528	DCA-REC/CIL-OS
Park Redevelopment (4)	9	134	1,717	2,787	4,603	116	3,054	2,438	1,963		16,821	TX-CRF
Parkland Acquisition					95						95	DCA-REC
Parkland Development (5)	816	719	7,596	3,253	2,687			512	15,163		30,746	DCA-REC
Parks Maintenance	1,271	210	202	146	131	287	59	174	232	212	2,924	TX-CRF
Sports Field Maintenance	318	27							106		451	TX-CRF
Urban Forestry	73	73	67	103	26	126	26	26	47	47	614	TX-CRF
Vehicles, Equipment	48	153	153	250	153	186	173	153	168	157	1,594	TX-CRF
Total - Not Funded	2,619	4,233	11,347	23,585	8,279	15,779	3,645	4,108	46,736	2,285	122,616	

- (1) - City Wide Facilities - Riverwood garden terraces \$43.4M and Parkway Belt Development \$9M
- (2) - Facility Renovations & Rehabilitation - renovation of 7 outdoor pools and 4 school pools \$7.7M
- (3) - Park Facility Installation - various play equipment \$1.1M, Park 360 (Trick/BMX bike facility) \$1.3M and washrooms \$1M
- (4) - Park Redevelopment - Streetsville Memorial Park \$5M, Erindale Park \$2.9M, Wildwood Park \$2.4M and Park 389 (Fusion) \$2.1M
- (5) - Parkland Development - various Ninth Line parks \$15M, Park 389 (Fusion) \$5.6M, Totoreadaca Park \$2.7M, Park 462 (Pinchin Farm) \$2.6M and various Greenbelt Lands \$3M