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Community Services
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2008 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; and
- delivering quality programs and services valued by our community, with our dynamic and dedicated team of staff, volunteers and community partners.

Departmental Strategic Objectives

- 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 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;
- Community Services will invest in new facilities to meet increasing service demands as demonstrated by the opening of the new SportZone at Hershey Centre in 2007, the proposed West End Soccer facility, and the proposed Fire Training and Mechanical Centre;

2008 Departmental Overview

Community Services Department

- Community Services will invest in the waterfront development plans, City Centre revitalization plans and the redevelopment of Credit Valley parks;
- Community Services will continue with development of human resource strategies, corporate business planning strategy and delivery of Information Technology services for the department, and the planning and development of new strategic partnerships and sponsorship activities; and
- 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
- Strategic Policy
- Community Grants

3 YEAR BUDGET FORECAST

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Labour Costs	143,621,400	152,498,200	161,595,400	170,778,100
Other Operating Expenses	26,846,500	28,948,300	29,654,300	30,443,000
TOTAL COSTS	170,467,900	181,446,500	191,249,700	201,221,100
TOTAL REVENUES	(46,157,000)	(49,406,300)	(50,563,900)	(51,274,200)
NET COSTS	124,310,900	132,040,200	140,685,800	149,946,900

COMMUNITY SERVICES

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Strategic Policy	199,300	308,700	308,700	308,700
Community Grants	290,400	290,400	290,400	290,400
Departmental Business Services	3,703,200	4,032,400	4,234,100	4,449,700
Recreation & Parks	28,965,100	32,340,000	35,379,700	38,609,100
Fire & Emergency Services	70,534,500	73,640,600	77,702,000	82,085,100
Mississauga Library System	20,618,400	21,428,100	22,770,900	24,203,900
TOTAL EXPENDITURES	124,310,900	132,040,200	140,685,800	149,946,900



Community Services

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Departmental Capital Summary
 Community Services
 (000's)

Department Summary	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Gross Expenditures	46,889	80,334	40,548	15,555	13,717	25,818	23,008	22,455	10,625	23,132	302,081
Recovery/Subsidy	3,110	4,244	900	0	0	1,824	0	0	0	0	10,078
Total Net Expenditures	43,779	76,090	39,648	15,555	13,717	23,994	23,008	22,455	10,625	23,132	292,003

Summary by Service	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Fire and Emergency Services	17,886	17,412	2,528	1,821	3,242	6,581	4,608	2,151	1,666	3,072	60,967
Mississauga Library System	243	680	5,115	3,682	1,134	8,031	343	3,588	172	172	23,160
Recreation and Parks	25,650	57,998	32,005	10,052	9,341	9,382	18,057	16,716	8,787	19,888	207,876
Total Net Expenditures	43,779	76,090	39,648	15,555	13,717	23,994	23,008	22,455	10,625	23,132	292,003

Departmental Budget Highlights - Operating

The proposed 2008 Budget and Business Plan for Community Services Department, recommends a net expenditure of \$132.0 million, an increase of \$7.7 million or 6.2% over the previous year's budget. This increase provides the funding necessary to maintain current service levels and to address program growth.

Growth related expenditures account for \$2.6 million increase in expenses offset by a corresponding increase in revenue of \$2.0 million. A significant portion of the growth related expenses are attributable to the annualization of the new Hershey SportZone (Sports Centre). Also included, are growth related expenditures approved in the 2007 budget namely, parkland growth and the annualization of the Churchill Meadows Library Branch and recreation program space. New service initiatives of introducing recycling in the parks, extending the seasonal labour in the parks to enhance park cleanliness, enhancement of floral displays and increased tree maintenance in the city centre, account for \$0.8 million increase in expenditures. The remaining major cost pressures for the department include general labour cost increases and appropriate allowances under the union contracts.

Highlights of the recommended budget include :

- Impact of the annualization of the SportZone facility and two artificial outdoor fields. SportZone facility was opened to the public in October 2007 and the outdoor fields were opened in May 2007 with the Dixie Soccer Club Showcase Soccer tournament. \$1.6 million increase in the expenditures and \$1.9 million increase in the revenues are attributable to the annualization of this facility;
- Annualization of staff positions approved in the 2007 budget including Organizational Development Consultant and staff to operate the Churchill Meadows Library and recreation program space operations, account for an increase of \$200,000; this is offset by additional revenues of \$110,000 from the library and recreation program space;
- 2 additional staff for the Parks area, effective July 2008, materials, supplies and contractor costs for parkland growth and outdoor maintenance of the new Hershey SportZone facility, account for an increase of \$160,000;
- 2 additional staff for the My Mississauga program, starting in early 2008, at a net cost of \$80,000, to expand and intensify the program and move it closer to the concept of a year round outdoor community centre;

Departmental Budget Highlights - Operating

- Addition of a Fleet Maintenance Mechanic to improve the mechanic to vehicle ratio in Fire and Emergency Services, a Fire Prevention Training Development Officer dedicated to co-ordination of training within Fire Services, and an Administrative Assistant for the Joint Fire Communications Centre, all starting in July 2008, for a net budget increase of \$120,000;
- Addition of 3 permanent Planner positions, 1 contract Planner position and 1 Landscape Architect, effective July to September 2008, to address the increasingly complex infill development applications and higher number of district plans reviews that need to be undertaken each year, at a cost of \$180,000. This is offset by related revenues of \$50,000 from the review of planning applications;
- The focus on environmental initiatives, begun in 2007 with the consolidation of 1 complement from the Transportation and Works, will continue in 2008 with the addition of a Research Assistant. The additional staff will support the updating of existing and the development of new policies and programs;
- Addition of 1 complement to the Training and Development area within Recreation and Parks service, starting July 2008, to assist in the development of in-house training modules, and the direct delivery of training;
- Addition of 1 complement to the Community Development program within Recreation and Parks service, starting July 2008, to support the work with community organizations to identify program gaps and develop program / price mix that meets the socio-economic needs of the community;
- 2 additional complement starting January 2008, for the new double gymnasias added to the redeveloped Mississauga Valley Community Centre. Capital funds for the redevelopment were approved in the 2007 capital budget and forecast. With the addition of the gymnasias there is an opportunity to offer an assortment of recreation programs and facility rentals to sports groups, sports leagues and other school groups. The 2008 operating budget reflects an addition of \$500,000 in labour and other operating expenses offset by revenues of \$350,000;

Departmental Budget Highlights - Operating

- The planned partial closure of the Rivergrove Community Centre fitness and aquatics amenities will result in a net revenue loss of \$250,000 which has been funded in the departmental budget with a one-time draw on city reserves. Funding for the capital improvement of the facility has been reflected in this capital budget and forecast;
- In order to provide greater transparency of total programming costs, lease costs were transferred from Corporate Services to Community Services during 2007. In 2008, costs have increased by just over \$102,000 due to increased leasing costs of hydro lands; and
- \$25,000 increase in the Heritage grant program as approved by Council on October 10, 2007 through recommendation HAC-0072-2007.

Also included in the budget are new or expanded service initiatives based on feedback from the community and from councillors:

- \$200,000 for the introduction of a recycling program in major city parks. Details of the program are being designed by city staff in collaboration with Region of Peel staff;
- \$200,000 to extend the seasonal labour to allow for better semi-annual clean up of parks and greenbelt areas and required maintenance of the sports fields;
- \$100,000 for the enhancement of floral displays, with the detailed program to be developed by city staff;
- \$60,000 for the Communities in Bloom program to raise awareness of the Mississauga program and to encourage resident / business participation for continued success;

Departmental Budget Highlights - Operating

- \$50,000 additional funds to increase the level of maintenance of trees in the Civic Centre to ensure their sustainability; and
- \$85,000 for updating the city's Emergency Management program and assessment of the critical infrastructure. These changes are reflected in both the base budget and program changes categories of the budget.

New revenue initiatives included in the 2008 operating budget are:

- Charging of False Alarm fees to the School Boards, estimated to bring in \$130,000 in annual revenue. Current bylaws provide the city with the necessary authority to levy these fees, however it has been the city practice to date to exempt the school boards from this fee. With the increasing number of false alarm calls from the schools, it is important that this initiative be introduced; and
- Charging Mississauga residents for motor vehicle accidents, estimated to bring in \$250,000 in annual revenue.

In addition to the revenues from SportZone (Hershey Centre) and the new redeveloped Mississauga Gymnastics Centre mentioned above, this budget also includes a rate increase in the recreation fees estimated at \$690,000.

Based on the results of the 2007 operations of the golf courses relative to the in year budget, the revenue from golf fees at both the Lakeview and BraeBen golf courses have been marginally reduced and are offset by higher revenues from the food and beverage operations. Also, paid parking at waterfront parks has been eliminated from the 2008 budget, as approved by Council in resolution #0015-2007 on February 14, 2007.

In summary, the Community Services 2008 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 core programs delivered by the City and incorporates modest service level changes in some areas to enhance the quality of life of the citizens of Mississauga.

Departmental Budget Highlights - Capital

The 2008 - 2017 capital budget and forecast recommends a net expenditure of \$43.8 million for 2008 and a total of \$292 million for the ten year period. The capital plan is financed 50% from tax based reserve funds, 22% from development charges, 25% from cash in lieu of parkland and 3% from developer contribution.

The capital plan focuses on balancing the investment in new facilities, the facility renovation program, the replacement and refurbishment of fire vehicles based on the life cycle requirements, all within the funding parameters outlined above. The capital plan includes the construction of the new Fire Training and Mechanical Centre, a new west end soccer facility, and the new Fire Station #116, the renovation of the Meadowvale Community Centre with the addition of a new library to replace the existing leased facility. The plan continues with the community centre and library facility renovation program along with focusing on the broader waterfront development and City Centre development plans.

The 2008 - 2017 capital budget and forecast reflects an increase of \$20 million or 7.6% over the previous 10 year capital plan in the 2007-2016 capital budget and forecast. It should be noted that the increase in capital spending forecast is primarily in projects funded through development charges, which have been budgeted based on the forecasted development charge revenues. The tax based project funding is consistent with the previous year's plan. As projects have encountered significant cost increases due to inflationary pressures of up to 10%, maintaining the tax based funding to previous years levels, has resulted in a reduction in tax based projects included in this budget.

2008 Highlights:

The 2008 capital plan reflects Council's strategic priorities and recommendations of the 2004 Future Direction studies. The 2008 plan recommends expenditures of \$43.8 million, financed 63% from tax based reserve funds, 25% from development charges, 9% from cash in lieu of parkland and 3% from developer contribution. The Community Services capital budget consists of 3 service areas: Fire and Emergency Service, Library Service, and Recreation and Parks Service.

Highlights of the 2008 capital budget by service are summarized below.

Fire and Emergency Service (\$17.9 million) :

Fire and Emergency Services has a challenging capital plan for 2008, which includes the design and renovation of two older stations, building of a new station to replace a leased facility and the initial construction phase of the Fire Training and Mechanical Centre. City of Mississauga staff are in discussions with Region of Peel staff to address potential partnership opportunities with the Region's Paramedic Services for co-location of fire stations with (Paramedic) Regional Reporting stations and Satellite stations.

Significant projects included in the 2008 plan are:

- \$3.5 million for the design and major renovation of Stations 105 and 106;
- \$3.0 million for the life cycle replacement and rehabilitation of fire vehicles and equipment; and
- \$0.2 million for the replacement of safety clothing.
- \$8.5 million for the construction of the Fire Training and Mechanical Centre funded \$5.5 million from tax based reserves and \$3.0 million from development charges;
- \$2.7 million for the new construction of Station 116 to replace the existing leased facility, funded from development charges, in accordance with the *Development Charges Act*.

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.

Recreation and Parks Services (\$25.6 million) :

Recreation and Parks has an ambitious capital renovation plan with almost half of the 2008 capital budget dedicated towards facility renovation and rehabilitation. Funding for this program is comprised of \$15.3 million from tax based reserve funds, \$5.5 million through development charges, \$3.8 million through cash in lieu of parkland contributions, and \$1.0 million through developer contributions.

Significant projects reflected in the 2008 budget are :

- \$11.3 million towards the facility renovation and rehabilitation, including:
 - \$6.9 million for the redevelopment (construction phase) of the Vic Johnston Arena;
 - \$2.6 million for the Rivergrove Community Centre fitness and aquatics amenities;
 - \$0.8 million for the design of the Port Credit Arena renovation;
 - \$0.4 million for the renovation of the Streetsville Village Hall; and
 - \$0.6 million for the ongoing minor renovation and improvements to the recreation facilities.
- \$3.1 million for the Bicycle Pedestrian System program to continue to connect major routes and community trails, including the Etobicoke Creek and Burnhamthorpe Trails;
- \$2.0 million for the Riverwood Park development, to complete the city commitments on the Riverwood Gardens;
- \$1.2 million for the park redevelopment program, including:
 - \$0.3 million for the paving, grading and construction of the Erindale Park parking lot;
 - \$0.5 million for life cycle replacement of play equipment and related landscape improvements;
 - \$0.2 million for minor park improvements; and
 - \$0.2 million for bridge and underpass repairs and maintenance.
- \$1.2 million for park development program, including John C. Pallet Park, Future Park 138 and Park 480;
- \$3.7 million for parks maintenance, pathway reconstruction, and sports field maintenance;

- \$1.3 million for the Urban Forestry Program with \$0.3 million for replacement of dead trees and conversion of park areas to natural areas and \$1 million for tree planting in new subdivisions and infill tree planting; and
- \$0.3 million for design of the city centre revitalization plan.

The operating impact of the 2008 capital projects has been reflected in the 2008 budget. The partial closure of the Rivergrove facility to address concerns with the fitness and aquatic amenities will result in a net revenue loss of \$250,000 in 2008. This has been funded in the departmental operating budget through corporate reserves.

Highlights of the 10 year plan include:

Fire and Emergency Services (\$61.0 million)

- \$24.1 million (net cost) for the construction of the Fire Training and Mechanical Centre, planned for 2008 and 2009 and funded through a combination of development charges and tax based reserve funds. Costs have been reflected in the budget on a cash flow basis for better cash management. This project is in partnership with the Department of National Defence and is planned for completion in early 2010;
- \$2.7 million for the new construction of Station 116 to replace the existing leased facility;
- \$21.7 million for replacement of pumpers, aerial trucks, and other vehicles;
- \$3.5 million for the design and construction of the major renovation of Stations 105 and 106;
- \$5.5 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.

Library Services (\$23.2 million)

The Library facility renovation program is funded entirely from tax based reserves. In order to address the inflationary increase in construction costs within the same tax funds as in the 2007 to 2016 plan, the renovation program has been reduced. Based on the consultant reports on the condition of the assets and using the capital prioritization methodology, it was determined that Lorne Park Branch Library and Lakeview Branch Library would not be funded in this 2008 to 2017 Capital Budget and Forecast.

Highlights of the 10 year plan include:

- \$15.5 million for the planned renovation of library facilities and the proposed relocation of Meadowvale Branch Library from leased space in a mall to the community centre. The facility renovation program in the budget includes:
 - Port Credit Branch Library in 2009 & 2010 at \$1.7 million;
 - Woodlands Branch Library in 2010 & 2011 at \$800,000;
 - Burnhamthorpe Branch Library in 2012 & 2013 at \$8.8 million; and
 - Meadowvale Branch Library in 2009 & 2010 at \$3.7 million,
- \$3.6 million has been included to build a new library to replace the leased facility at the Sheridan Park Branch in 2014 and 2015, funded from development charges and tax based co-payment required under the Development Charges Act. The construction of this library is contingent on development charge revenues materializing in the outgoing years; and
- \$2.8 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.

Recreation and Parks Services (\$207.9 million)

Funding for this program is comprised of \$46.6 million through development charges, \$72.1 million through cash in lieu of parkland contributions, \$8.1 million through developer contributions and \$81.1 million from tax based reserves.

The 10 year program includes:

- \$35.5 million for the renovation of recreation facilities, namely:
 - \$6.9 million for the Vic Johnston Arena construction in 2008;
 - \$2.6 million for Rivergrove Community Centre in 2008;
 - \$7.1 million for Port Credit Arena in 2008 & 2009;
 - \$15.2 million for the Meadowvale Community Centre in 2009 & 2010; and
 - \$3.2 million for the addition of a gymnasium to the Meadowvale Community Centre in 2009 & 2010.
- \$10.8 million for the construction of an artificial turf soccer facility in the west end of the city, to include two full size artificial soccer fields, change rooms, washrooms, parking and concessions. Construction of the facility is planned for 2009.
- \$28.2 million toward the Waterfront Development program over a ten year period, encompassing:
 - \$1.9 million for the design and construction of the west bank of the Port Credit Memorial Park in 2009 & 2010;
 - \$5.2 million for the design and construction of Marina Park, in 2012 and 2014;
 - \$8.7 million for the design and construction of J.C. Saddington Park, planned for 2013 and 2015;
 - \$10.6 million for the site development, park design and construction, and playground installation at Park 389 Fusion property;
- \$6.4 million for City Centre Development, with:
 - \$3.1 million planned for the revitalization of the city centre to support the “Placemaking” and “My Mississauga” initiatives in 2008 and 2009;
 - \$3.2 million for the development of Future Park 101 (Amacon lands) in 2010;
- \$11.3 million for urban forestry of which \$8.0 million relates to infill and new subdivision street tree planting;
- \$6.6 million for construction of trails along major routes and community routes throughout the city, over the 10 year period. The program includes the Etobicoke Creek, Burnhamthorpe, Credit Valley and, Fletcher Creek Trails and is based on the 2001 Mississauga Multi-Use Recreational Trail study;
- \$45.0 million for community parkland and other opportunity based acquisitions;

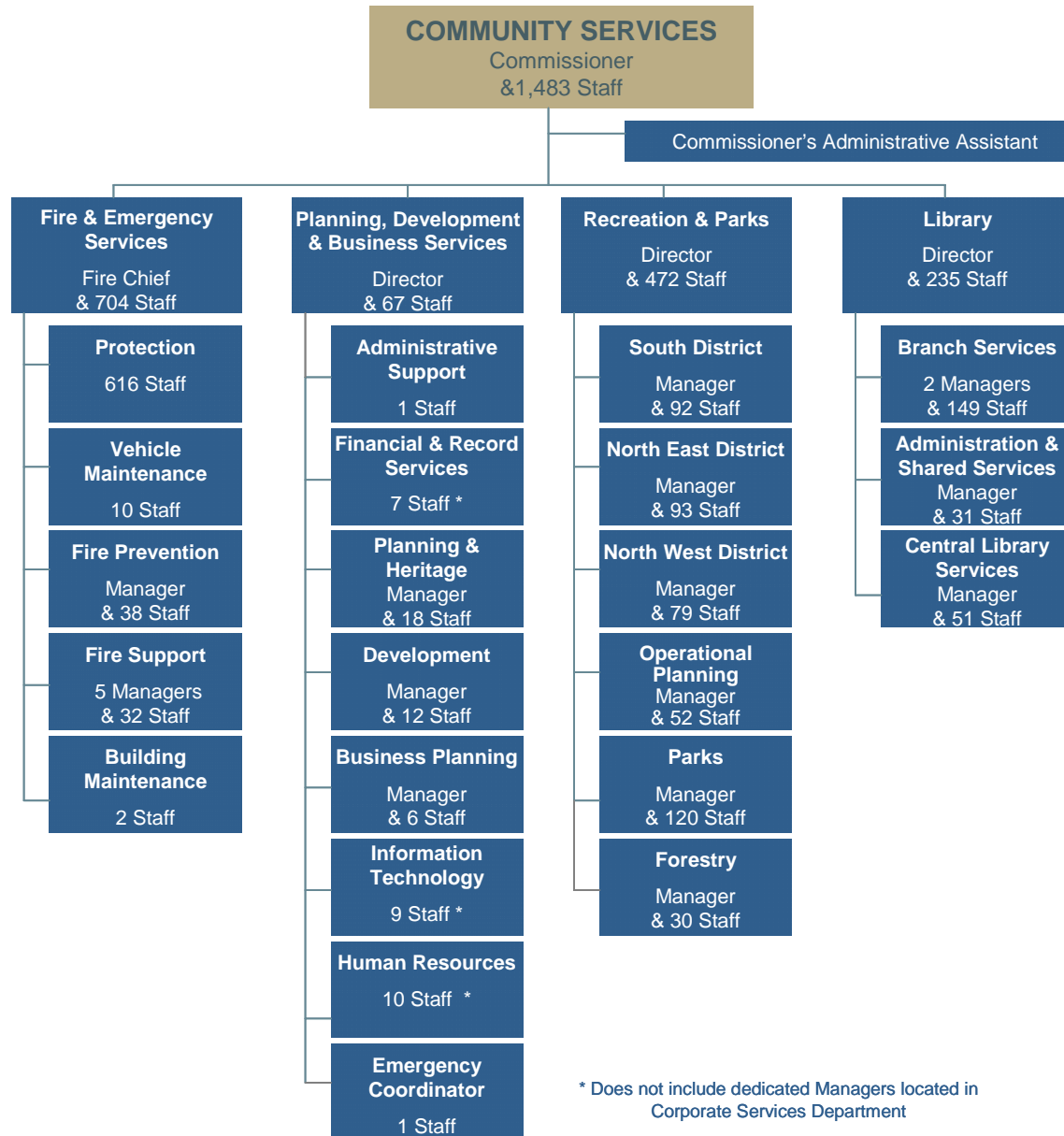
- \$11.8 million for park redevelopment including life cycle replacement of play equipment, related landscape improvements, bridge and underpass repair and maintenance;
- \$11.1 million for parkland development funded through development charges, planned as outlined:
 - Basic development of O'Connor Park, Future Park 052 (Southlawn Sanford Farm), John C. Pallett Park, between the years 2008 and 2011.
 - Basic development of Pinchin Farm Park, Future Park 074, Future Park 034, in 2017. These projects are contingent on development charge revenues materializing as forecast in the future years;
- Other ongoing capital expenditures include:
 - \$16.2 million for park and sports field maintenance;
 - \$6.0 million for ongoing minor facility maintenance and improvements over the 10 year period; and
 - \$8.8 million for life cycle based park and program equipment replacement;

The operating impact of the opening of the new Fire Training and Mechanical Centre has been reflected in the 2009 and 2010 operating forecast. As the plans for the West End Soccer facility crystallize, the operating impact will be reflected in future budgets. Parkland Development expenditures will result in an impact on the operating budget and these will be appropriately reflected in the upcoming budget forecasts.

In summary, the 2008 - 2017 capital program reflects the ongoing capital needs of a mature city with a need to reinvest in the capital infrastructure, with reduced reliance on development charges and greater emphasis on tax based funding sources. The capital projects reflect a judicious balance between investment in maintaining the capital assets in a state of good repair to provide efficient and effective service delivery to the taxpayers and prudent financial management.

Community Services

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* Does not include dedicated Managers located in Corporate Services Department



Human Resources Requirement

	Permanent Employees	Temporary Hours
2006 Establishment	1,459	1,206,935
2007 Establishment	1,468	1,221,100
2008 Budget Recommendation	1,484	1,285,200

Departmental Distribution

Division/Programs	Permanent Employees	Temporary Hours
Planning, Development & Business Services	70	10,200
Fire & Emergency Services	705	0
Mississauga Library System	236	191,700
Recreation & Parks	473	1,083,300
Total Recommended 2008	1,484	1,285,200



Service:
Departmental Business Services

Community Services - Departmental Business Services

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BUDGET OVERVIEW

DEPARTMENTAL BUSINESS SERVICES

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	3,060,910	3,618,000	3,489,700	3,879,300	0	0	0	0	3,879,300	261,300	7.2%
Staff Development Costs	50,287	84,400	0	76,100	0	0	0	0	76,100	(8,300)	-9.8%
Communications Costs	9,330	6,500	0	6,500	0	0	0	0	6,500	0	0.0%
Transportation Costs	33,584	34,900	0	35,200	0	0	0	0	35,200	300	0.9%
Occupancy & City Costs	699	300	0	300	0	0	0	0	300	0	0.0%
Equipment Costs & Maintenance Agreement	29,904	2,700	0	27,700	0	0	0	0	27,700	25,000	925.9%
Contractor & Professional Services	3,640	12,600	0	12,600	85,000	0	0	0	97,600	85,000	674.6%
Advertising & Promotions	2,658	0	0	0	0	0	0	0	0	0	0.0%
Materials, Supplies & Other Services	58,388	68,700	0	103,000	0	0	0	0	103,000	34,300	49.9%
Finance Other	55	0	0	(66,000)	0	0	0	0	(66,000)	(66,000)	0.0%
Transfers	0	0	241,100	0	0	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	188,545	210,100	241,100	195,400	85,000	0	0	0	280,400	70,300	33.5%
TOTAL EXPENDITURES	3,249,456	3,828,100	3,730,800	4,074,700	85,000	0	0	0	4,159,700	331,600	8.7%
REVENUES											
Other Revenue	0	0	(88,000)	0	0	0	0	0	0	0	0.0%
Transfers	0	(124,900)	0	(127,300)	0	0	0	0	(127,300)	(2,400)	-1.9%
TOTAL REVENUES	0	(124,900)	(88,000)	(127,300)	0	0	0	0	(127,300)	(2,400)	-1.9%
NET SERVICE IMPACT	3,249,456	3,703,200	3,642,800	3,947,400	85,000	0	0	0	4,032,400	329,200	8.9%

Community Services - Departmental Business Services

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2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Departmental Business Services	3,249,456	3,703,200	3,947,400	85,000	0	0	0	4,032,400	329,200	8.9%
NET PROGRAM IMPACT	3,249,456	3,703,200	3,947,400	85,000	0	0	0	4,032,400	329,200	8.9%

2008 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

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: DEPARTMENTAL BUSINESS SERVICES

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,618,000	3,879,300	261,300	7.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included in the increase is the annualized cost for Organization Development Consultant.
Staff Development Costs	84,400	76,100	(8,300)	-9.8%	
Communication Costs	6,500	6,500	0	0.0%	
Transportation Costs	34,900	35,200	300	0.9%	
Occupancy & City Costs	300	300	0	0.0%	
Equipment Costs & Maintenance Agreements	2,700	27,700	25,000	925.9%	Increase to reflect usage pattern, includes realignment of detailed budget.
Contractor & Professional Services	12,600	97,600	85,000	674.6%	Increase is due to Emergency Management Studies
Materials, Supplies & Other Services	68,700	103,000	34,300	49.9%	Increase to reflect actual.
Finance Other	0	(66,000)	(66,000)	0.0%	Budgeted savings from city wide consolidation of Disability Management Program.
OTHER OPERATING EXPENSES	210,100	280,400	70,300	33.5%	
TOTAL EXPENDITURES	3,828,100	4,159,700	331,600	8.7%	
REVENUES					
Transfers	(124,900)	(127,300)	(2,400)	-1.9%	Funding for implementing Tangible Capital Asset program. Increase is to reflect 2008 salary structure.
TOTAL REVENUES	(124,900)	(127,300)	(2,400)	-1.9%	
NET PROGRAM IMPACT	3,703,200	4,032,400	329,200	8.9%	



Community Services - Departmental Business Services

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Summary of Program Directions

PROGRAM CHANGES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Emergency Management Studies		85,000		85,000	January 1, 2008	Emergency Management Studies
Total Division/Service Base Budget Impacts	-	85,000	-	85,000		

Community Services - Departmental Business Services

cityofmississauga2008budgetandbusinessplan

2008 Pressures and Opportunities

Emergency Management Studies

Department: Community Services **Division:** Business Services **Service:** Departmental Business Support
Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	85,000			
Revenue				
Net Cost	\$85,000	\$0	\$0	
FTE				

Complement Impact:

Permanent
 Contract
 Temporary

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Critical Infrastructure (CI) and Hazard Identification and Risk Assessment (HIRA).

Under the Emergency Management and Civil Protection Act, 1990 each municipality must develop and implement an emergency management program. Under 2.1(3) a component of this program is to complete an assessment of their CI and HIRA. The City of Mississauga's current CI and HIRA was initiated in 2003 and completed in 2004. Normally CIs and HIRAs are over-hauled every 5 years.

World Health Organization (WHO) - Safe Communities Project

The World Health Organization has a world wide designation for communities that have taken steps to become a safer environment for its citizens. The program to obtain recognition for a Safe Community has several steps involving partnerships and collaborations in the community, development of long term sustainable programs targeting high risk groups, and evaluation measures to assess the success of these programs. The process takes approximately 3 years to complete. Costs include an external auditing team visiting various locations for verification and reviews.





Service:
Fire and Emergency Services



Community Services
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2008 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, National Fire Protection Agency and Provincial Legislation.
Service Delivery Objectives & Key Initiatives	
•	<p>Timely response to an emergency to meet City Standard “75- 90- 90” explained as follows:</p> <ul style="list-style-type: none"> – first truck to arrive within 4 minutes of travel time 75% of the time; – second truck to arrive within 6 minutes of travel time 90% of the time; and – third truck to arrive within 8 minutes of travel time 90% of the time. <p>Compliance with Provincial Staffing Guideline:</p> <ul style="list-style-type: none"> – minimum 4 firefighters on first arriving truck and assemble the complete fire attack team in ten minutes.
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.

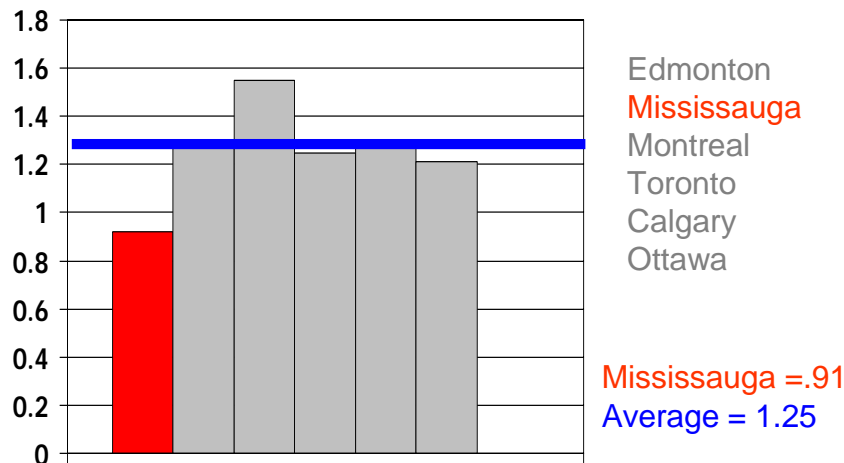
Service Performance
 Summary - Key Performance Indicators

	2005 Actual	2006 Actual	2007 Projected Actual	2008 Budget
Efficiency				
<ul style="list-style-type: none"> Cost Per 1000 dollars of Assessment: Total operating costs for fire services divided by the total property assessment divided by 1000 	\$.92	\$.91	\$.92	\$.94
<ul style="list-style-type: none"> Fire Fighters Per 1000 Population: Measure is calculated based on how many front line fire fighters per capita multiplied by 1000. 	.88	.88	.87	.87
	2005	2006	2007	2008
Effectiveness				
<ul style="list-style-type: none"> 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. 	5:20.5	5:19.3	5:20.0	5:19.9

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 91 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.

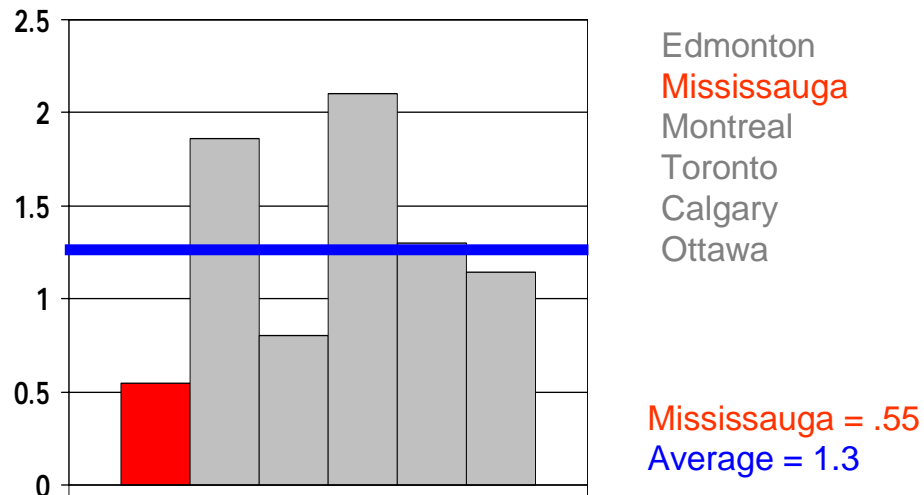
Notes about the measure: Results can be influenced by the total assessment, salary schedules, urban and rural mix, density, size of municipality and service area, number of call outs, age of equipment and vehicles and water infrastructure (hydrants) as well as service level decisions made by local council.

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.

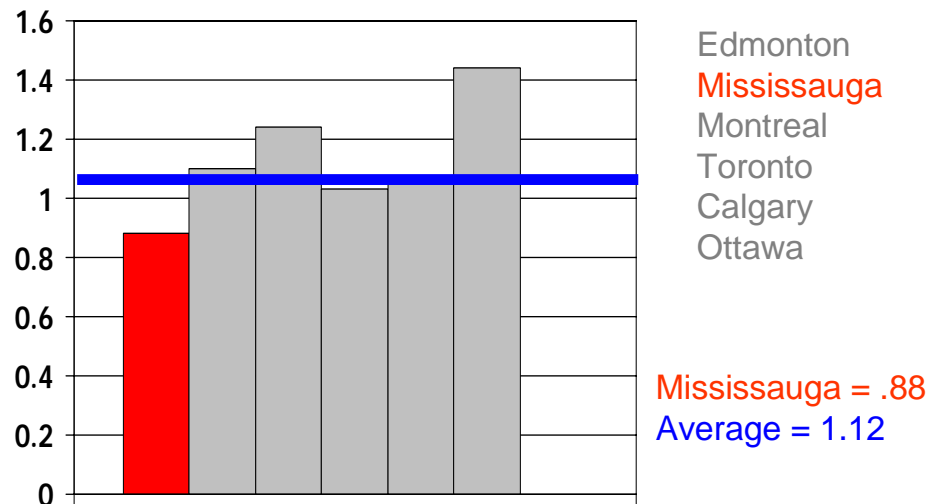
Notes about the measure: In addition to our Fire Prevention Officers dedicated to public education, our 600 fire fighters are out every day conducting in-service commercial fire safety inspections, Home Safe Home residential visits and numerous public awareness appearances at schools, malls and parks.

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.

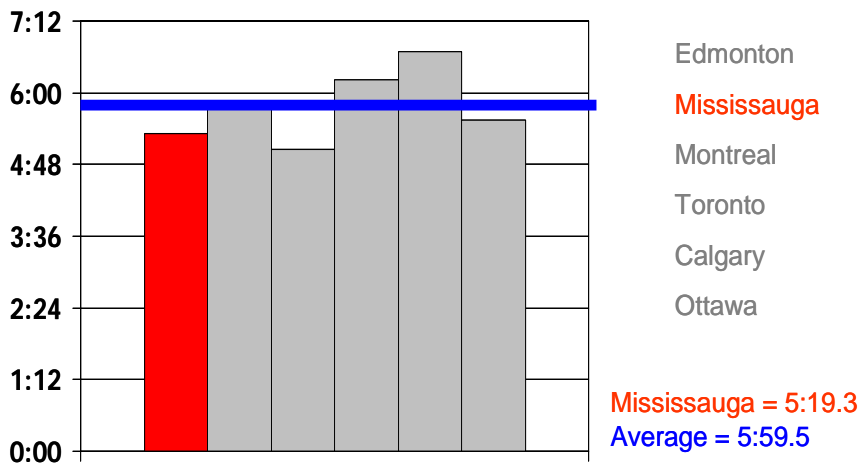
Notes about the measure: The Ontario Fire Marshal's staffing guidelines call for a minimum of four fire fighters to arrive on the first pumping unit to a structure fire. Mississauga Fire completed hiring in late 2006 to staff 5 firefighters per vehicle, better allowing for vacation and other absences 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 5:19.3 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 and Emergency Services

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BUDGET OVERVIEW FIRE & EMERGENCY SERVICES

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	66,060,409	69,356,400	69,164,300	72,667,700	126,400	0	0	0	72,794,100	3,437,700	5.0%
Staff Development Costs	158,485	196,700	0	196,700	0	0	0	0	196,700	0	0.0%
Communications Costs	214,289	232,100	0	232,500	0	0	0	0	232,500	400	0.2%
Transportation Costs	1,140,895	923,800	0	1,010,900	0	0	0	0	1,010,900	87,100	9.4%
Occupancy & City Costs	443,171	383,500	0	383,500	0	0	0	0	383,500	0	0.0%
Equipment Costs & Maintenance Agreement	175,904	167,400	0	189,400	0	0	0	0	189,400	22,000	13.1%
Contractor & Professional Services	(4,089)	14,600	0	14,600	0	0	0	0	14,600	0	0.0%
Advertising & Promotions	26,851	21,300	0	21,300	0	0	0	0	21,300	0	0.0%
Materials, Supplies & Other Services	432,086	608,700	0	611,700	0	0	0	0	611,700	3,000	0.5%
Finance Other	1,443	0	0	0	0	0	0	0	0	0	0.0%
Transfers	0	0	2,690,200	0	0	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	2,589,035	2,548,100	2,690,200	2,660,600	0	0	0	0	2,660,600	112,500	4.4%
TOTAL EXPENDITURES	68,649,444	71,904,500	71,854,500	75,328,300	126,400	0	0	0	75,454,700	3,550,200	4.9%
REVENUES											
Fees & Service Charges	(1,324,960)	(1,305,000)	0	(1,353,000)	0	(386,100)	0	0	(1,739,100)	(434,100)	33.3%
Licenses & Permits	(1,626)	(5,000)	0	(5,000)	0	0	0	0	(5,000)	0	0.0%
Other Revenue	(86,098)	(60,000)	(1,420,000)	(60,000)	(10,000)	0	0	0	(70,000)	(10,000)	16.7%
Transfers	(511,595)	0	0	0	0	0	0	0	0	0	0.0%
TOTAL REVENUES	(1,924,279)	(1,370,000)	(1,420,000)	(1,418,000)	(10,000)	(386,100)	0	0	(1,814,100)	(444,100)	32.4%
NET SERVICE IMPACT	66,725,165	70,534,500	70,434,500	73,910,300	116,400	(386,100)	0	0	73,640,600	3,106,100	4.4%

Community Services - Fire and Emergency Services

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2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Suppression	56,241,336	60,070,700	63,033,700	0	(252,000)	0	0	62,781,700	2,711,000	4.5%
Building Maintenance	549,941	511,800	521,000	0	0	0	0	521,000	9,200	1.8%
Vehicle Maintenance	2,178,281	2,327,900	2,478,700	46,000	0	0	0	2,524,700	196,800	8.5%
Prevention	3,624,884	3,823,700	3,946,600	57,100	0	0	0	4,003,700	180,000	4.7%
Divisional Support Services	4,130,724	3,800,400	3,930,300	13,300	(134,100)	0	0	3,809,500	9,100	0.2%
NET PROGRAM IMPACT	66,725,166	70,534,500	73,910,300	116,400	(386,100)	0	0	73,640,600	3,106,100	4.4%

2008 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.

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	60,533,800	63,496,800	2,963,000	4.9%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Staff Development Costs	9,100	9,100	0	0.0%	
Transportation Costs	16,800	16,800	0	0.0%	
OTHER OPERATING EXPENSES	25,900	25,900	0	0.0%	
TOTAL EXPENDITURES	60,559,700	63,522,700	2,963,000	4.9%	
REVENUES					
Fees & Service Charges	(489,000)	(741,000)	(252,000)	-51.5%	Increase in Vehicle By-Law revenue to charge residents of Mississauga for motor vehicle accidents.
TOTAL REVENUES	(489,000)	(741,000)	(252,000)	-51.5%	
NET PROGRAM IMPACT	60,070,700	62,781,700	2,711,000	4.5%	

2008 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.

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	226,000	235,200	9,200	4.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Occupancy & City Costs	285,800	285,800	0	0.0%	
OTHER OPERATING EXPENSES	285,800	285,800	0	0.0%	
TOTAL EXPENDITURES	511,800	521,000	9,200	1.8%	
NET PROGRAM IMPACT	511,800	521,000	9,200	1.8%	

2008 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.

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	900,400	1,010,100	109,700	12.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included in the increase is the addition of one Fleet Maintenance Mechanic to start July 2008.
Staff Development Costs	15,200	15,200	0	0.0%	
Transportation Costs	779,600	866,700	87,100	11.2%	Increase is due to vehicle maintenance to reflect actuals and higher fuel consumption.
Occupancy & City Costs	58,400	58,400	0	0.0%	
Equipment Costs & Maintenance Agreements	167,400	167,400	0	0.0%	
Materials, Supplies & Other Services	406,900	406,900	0	0.0%	
OTHER OPERATING EXPENSES	1,427,500	1,514,600	87,100	6.1%	
TOTAL EXPENDITURES	2,327,900	2,524,700	196,800	8.5%	
NET PROGRAM IMPACT	2,327,900	2,524,700	196,800	8.5%	



2008 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.

Community Services - Fire and Emergency Services

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: PREVENTION

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,706,200	3,897,700	191,500	5.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included in the increase is the addition of one Fire Prevention Training Development Officer to start July 2008.
Staff Development Costs	34,100	16,200	(17,900)	-52.5%	Decrease is due to transfer of funds to Divisional Support Services program.
Transportation Costs	123,500	123,500	0	0.0%	
Equipment Costs & Maintenance Agreements	0	6,400	6,400	0.0%	Increase to reflect usage pattern for maintaining and leasing equipment.
Advertising & Promotions	19,400	19,400	0	0.0%	
Materials, Supplies & Other Services	23,500	23,500	0	0.0%	
OTHER OPERATING EXPENSES	200,500	189,000	(11,500)	-5.7%	
TOTAL EXPENDITURES	3,906,700	4,086,700	180,000	4.6%	
REVENUES					
Fees & Service Charges	(78,000)	(78,000)	0	0.0%	
Licenses & Permits	(5,000)	(5,000)	0	0.0%	
TOTAL REVENUES	(83,000)	(83,000)	0	0.0%	
NET PROGRAM IMPACT	3,823,700	4,003,700	180,000	4.7%	

2008 Explanation of Budget Changes

Program: Divisional Support Services

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.

Community Services - Fire and Emergency Services

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: DIVISIONAL SUPPORT SERVICES

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,990,000	4,154,300	164,300	4.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included in the increase is the addition of one Communication Assistant to start July 2008.
Staff Development Costs	138,300	156,200	17,900	12.9%	Increase is due to transfer of funds from Prevention program.
Communication Costs	232,100	232,500	400	0.2%	
Transportation Costs	3,900	3,900	0	0.0%	
Occupancy & City Costs	39,300	39,300	0	0.0%	
Equipment Costs & Maintenance Agreements	0	15,600	15,600	0.0%	Increase to reflect usage pattern for maintaining and leasing equipment.
Contractor & Professional Services	14,600	14,600	0	0.0%	
Advertising & Promotions	1,900	1,900	0	0.0%	
Materials, Supplies & Other Services	178,300	181,300	3,000	1.7%	
OTHER OPERATING EXPENSES	608,400	645,300	36,900	6.1%	
TOTAL EXPENDITURES	4,598,400	4,799,600	201,200	4.4%	
REVENUES					
Fees & Service Charges	(738,000)	(920,100)	(182,100)	-24.7%	Increase in False Alarm revenue to charge school boards.
Other Revenue	(60,000)	(70,000)	(10,000)	-16.7%	Increase is due to salary recovery of 43% from Region for Communication Assistant to start July 2008.
TOTAL REVENUES	(798,000)	(990,100)	(192,100)	-24.1%	
NET PROGRAM IMPACT	3,800,400	3,809,500	9,100	0.2%	



Community Services - Fire and Emergency Services

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Summary of Program Directions

PROGRAM CHANGES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Fleet Maintenance Mechanic	1.00	46,000		46,000	July 1, 2008	Fleet Maintenance Mechanic to provide ongoing inspections and servicing to ensure fire vehicles are available for timely responses to emergencies.
Fire Prevention Training Development Officer	1.00	57,100		57,100	July 1, 2008	A dedicated Fire Prevention Training Development Officer is necessary to ensure compliance relating to Ontario Building Codes, Fire Prevention Officer certifications and maintain staff training records for Occupational Health and Safety.
Communication Administrative Assistant	1.00	23,300	(10,000)	13,300	July 1, 2008	An Administrative Assistant is required for the Joint Fire Communications Centre to provide support to 37 staff. The cost of this position would be shared by Brampton (37%), Caledon (6%) and Mississauga (57%).
Total Division	3.00	126,400	(10,000)	116,400		

NEW REVENUES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Charge Mississauga residents for Motor Vehicle Accidents			(252,000)	(252,000)	Jan 1, 2008	Charge Mississauga residents for Motor Vehicle Accidents
Charge School Boards for False Alarms			(134,100)	(134,100)	Jan 1, 2008	Charge the Dufferin Peel and Peel District School Boards for False Alarms, as a means of controlling preventable false alarms.
Total Division	-	-	(386,100)	(386,100)		

Community Services - Fire and Emergency Services

cityofmississauga2008budgetandbusinessplan

2008 Pressures and Opportunities Fleet Maintenance Mechanic

Department: Community Services Division: Fire & Emergency Services Service: Fire & Emergency

Strategic Priority: Sustainable Business Plan Type of Change: Program Changes Effective Date: July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$46,000	\$46,000		
Operating Expenses				
Revenue				
Net Cost	\$46,000	\$46,000		
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

- * Presently preventative maintenance is only done once per year to satisfy minimum legal requirements.
- * Fleet consists of 45 heavy apparatus and 32 support vehicles which is a ratio of 13 vehicles per mechanic. For comparison Transit uses a 7 vehicles per mechanic ratio.
- * Vehicle condition is a critical component of service delivery.
- * Timely and safe response to emergencies and reduced operating costs are a result of a well maintained fleet.
- * More frequent inspections would result in a decrease in the amount of emergency repairs which often takes trucks off the road and reduces the number of front line trucks available for response.
- * Reserve vehicles are used regularly to replace front line vehicles that require repairs as current staffing levels do not allow for more frequent preventative maintenance.
- * Reserve vehicles are not as reliable as the front line vehicles as they are the oldest vehicles (15+ years) in the fleet.
- * The primary risk of not having the additional mechanic is not being able to supply a vehicle for in service fire crews.
- * Cost assumptions are based on 2008 rates for a Fleet Mechanic at \$92,000 which includes 22% fringe and statutory pay at 6.4%.



Community Services - Fire and Emergency Services

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2008 Pressures and Opportunities

Fire Prevention Training Development Officer

Department: Community Services Division: Fire & Emergency Services Service: Fire & Emergency

Strategic Priority: Sustainable Business Plan Type of Change: Program Changes Effective Date: July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$57,100	\$57,100		
Operating Expenses				
Revenue				
Net Cost	\$57,100	\$57,100		
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

- * The Ontario Building Code (OBC) Act and Fire Protection and Prevention Acts require the provision of Inspections, Plan Review and Public Education programs and services.
- * Recent Building Code changes effective January 2006, now require all Plans Examiners and Inspectors named as building officials to meet and maintain legislated qualifications.
- * Fire Prevention staff recently achieving their Fire Prevention Officer Certification must now meet ongoing maintenance requirements to retain this Certification.
- * Currently, there are no resources dedicated to the training and maintenance of the competencies of existing or replacement staff, associated with these qualifications and certifications.
- * A failure to provide resources directed at obtaining and maintaining these staff competencies will result in a loss of compliance with the regulations and an increased corporate liability.
- * The requested position would be responsible for the coordination, development and provision of all activities related to obtaining/maintaining staff mandatory Ontario Building Code qualifications and Fire Prevention Officer certifications.
- * They would also be responsible for the creation/maintenance of staff training records necessary for Occupational Health and Safety compliance, (driving, respiratory protection, protective equipment).
- * Also introductory staff training and promotional processes, fire investigation technique competencies and responsibilities, suppression crews fire safety programs.
- * At 2008 rates 1 Fire Prevention Training Development Officer at \$114,200 including 22% fringe and 6.4% statutory pay.



Community Services - Fire and Emergency Services

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2008 Pressures and Opportunities

Communications Administration Assistant

Department: Community Services **Division:** Fire & Emergency Services **Service:** Fire & Emergency
Strategic Priority: Sustainable Business Plan **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$23,300	\$23,300		
Operating Expenses				
Revenue	(10,000)	(10,000)		
Net Cost	\$13,300	\$13,300		
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

- * The Joint Fire Communications Centre, is a 24/7 operation with a total complement of 34 unionized staff in 2 bargaining units and 3 non-union management staff and is managed by the Assistant Deputy Chief.
- * The centre provides call taking and dispatch functions for 45,000 incidents per year as well as related records management/incident reporting for all 3 fire departments in Peel.
- * The Assistant Deputy Chief is also responsible for regional Geographic Information Systems data (mapping), computer systems management and support, radio systems paging systems, facility operations, purchasing, and financial (cost sharing) accounting for 3 fire departments.
- * The Centre does not have administrative support (clerical) personnel and has a critical need for correspondence and report document processing, file maintenance, meeting minutes, scheduling, as well as data entry and documents related to invoicing, purchasing and other clerical functions.
- * The cost of this position would be shared by Mississauga, Brampton and Caledon on a 57%/37%/6% financing formula based on an existing cost-sharing agreement. Mississauga's share (57%) amounts to \$26,600 (\$46,600 * 57%) annually and the balance of \$20,000 (\$46,600 * 43%) to be recovered from Brampton and Caledon annually.
- * 2008 Rate for Grade B Administrative Assistant is \$46,600 including 22% fringe.



Community Services - Fire and Emergency Services

cityofmississauga2008budgetandbusinessplan

2008 Pressures and Opportunities

Charge Mississauga Residents for Motor Vehicle Accidents

Department: Community Services Division: Fire & Emergency Services Service: Fire & Emergency

Strategic Priority: Sustainable Business Plan Type of Change: New Revenues Effective Date: January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses				
Revenue	(252,000)			
Net Cost	(\$252,000)			
FTE				

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

* The current by-law does not authorize the invoicing of Mississauga drivers for the attendance of Mississauga Fire and Emergency Services at motor vehicle accidents.

* It is felt that these services rendered at motor vehicle accidents fall outside the original mandate of the Fire Division and as such should be subject to cost recovery from all involved drivers.

* The billing of residents for motor vehicle accidents is consistent with other cost recovery measures within the City of Mississauga. For example, natural gas calls and non-emergency elevator calls are already billable calls as they fall out of the original mandate of the Fire Services.

* As the insurance companies are responsible to pay for Fire and Emergency Service rendered at motor vehicle collisions, this change in policy will not be an additional financial burden on Mississauga residents.

* At approximately 720 incidents per year at \$350 per truck, this would result in an increase in revenues of \$252,000.



Community Services - Fire and Emergency Services

cityofmississauga2008budgetandbusinessplan

2008 Pressures and Opportunities

Charge School Boards for False Alarms

Department: Community Services Division: Fire & Emergency Services Service: Fire & Emergency

Strategic Priority: Sustainable Business Plan Type of Change: New Revenues Effective Date: January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses				
Revenue	(134,100)			
Net Cost	(\$134,100)			
FTE				

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

- * On average 192 billable false alarms occur each year within the Dufferin Peel and Peel District School Boards.
- * Without intervention, false alarms at schools will continue to erode the Fire Division's ability to attend to real emergencies in the community.
- * The false alarm by-law is an effective means of controlling preventable false alarms. In its present form, the by-law already supports invoicing school boards for false alarms that they generate.
- * Applying the false alarm by-law to schools will create a financial consequence and it is hoped that greater action will be made by the school boards to reduce the false alarm problem.
- * At \$700 per billable false alarm call, there would be an increase of approximately \$134,000 (\$700 X 192 calls) in false alarm revenues.
- * The invoicing of school boards for false alarms by Mississauga will be consistent with the practices of other municipalities within the Region of Peel.



Capital



Service:
Fire and Emergency Services



Community Services
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2008 - 2017 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.

Community Services - Fire & Emergency Services

cityofmississauga2008budgetandbusinessplan

Community Services Department 2008 - 2017 Net Capital Expenditures By Program and Sub-Program (000's)

Fire	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Stations and Auxiliary Buildings											
Stations - Renovations	3,495	0	0	0	0	0	0	0	0	0	3,495
Stations New	11,186	15,574	0	0	0	0	0	0	0	0	26,760
Studies	38	0	0	38	0	0	42	0	0	45	163
Total Stations and Auxiliary Buildings	14,719	15,574	0	38	0	0	42	0	0	45	30,418
Vehicles and Equipment											
Equipment New	0	17	30	58	60	3,060	65	65	0	0	3,355
Equipment Replacement	303	142	146	150	1,770	160	164	169	174	180	3,358
Fire Vehicle Replacement	2,680	1,490	2,157	1,374	1,205	3,148	4,118	1,691	1,259	2,607	21,729
Safety Clothing Replacement	184	189	195	201	207	213	219	226	233	240	2,107
Total Vehicles and Equipment	3,167	1,838	2,528	1,783	3,242	6,581	4,566	2,151	1,666	3,027	30,549
Total - Fire Services	17,886	17,412	2,528	1,821	3,242	6,581	4,608	2,151	1,666	3,072	60,967

Project Listing

Program: Stations and Auxiliary Buildings

Stations - Renovations

Year	Project	Description	Net Cost ('000's)
2008	Fire Station 105	Design and renovation for Station 105	527
2008	Fire Station 106	Construction of renovation program to replace major life cycle components. Program will also address deficiencies with respect to accessibility, workflow and safety	2,968
Total			3,495

Stations New

Year	Project	Description	Net Cost ('000's)
2008	Fire Training and Mechanical Centre - Phase I	Construction of a forty thousand square foot Training and Mechanical Centre. 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	8,476
2008	Fire Station 116	Construction of Fire Station 116 - station relocation from leased facilities	2,710

Project Listing

Program: Stations and Auxiliary Buildings

Stations New

Year	Project	Description	Net Cost ('000's)
2009	Fire Training and Mechanical Centre - Phase II	Construction of a forty thousand square foot Training and Mechanical Centre. 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	15,574
Total			26,760

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
2017	Various Fire Stations	Fire and Emergency Services master plan review	45
Total			163



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
2009-2017	Fire Rescue Equipment	Thermal imaging camera procurement program	175
2010-2017	Fire Accessory Equipment	Installation of traffic signal pre-emption equipment	180
Total			3,355

Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2008	Fire Accessory Equipment	Communication centre office equipment replacement	165
2008	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	138
2009	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	142
2010	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	146
2012	Fire Accessory Equipment	Life cycle replacement of respiratory protective equipment	1,500
2012	Fire Accessory Equipment	Life cycle replacement of semi-automatic defibrillator equipment	115

Project Listing

Program: Vehicles and Equipment

Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2011-2017	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	1,152
Total			3,358

Fire Vehicle Replacement

Year	Project	Description	Net Cost ('000's)
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 Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	197
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

Project Listing

Program: Vehicles and Equipment

Fire Vehicle Replacement

Year	Project	Description	Net Cost ('000's)
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
2017	Vehicle Replacement	Replace two aerials and two fire prevention cars	2,365
2011-2017	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	1,554
Total			21,729

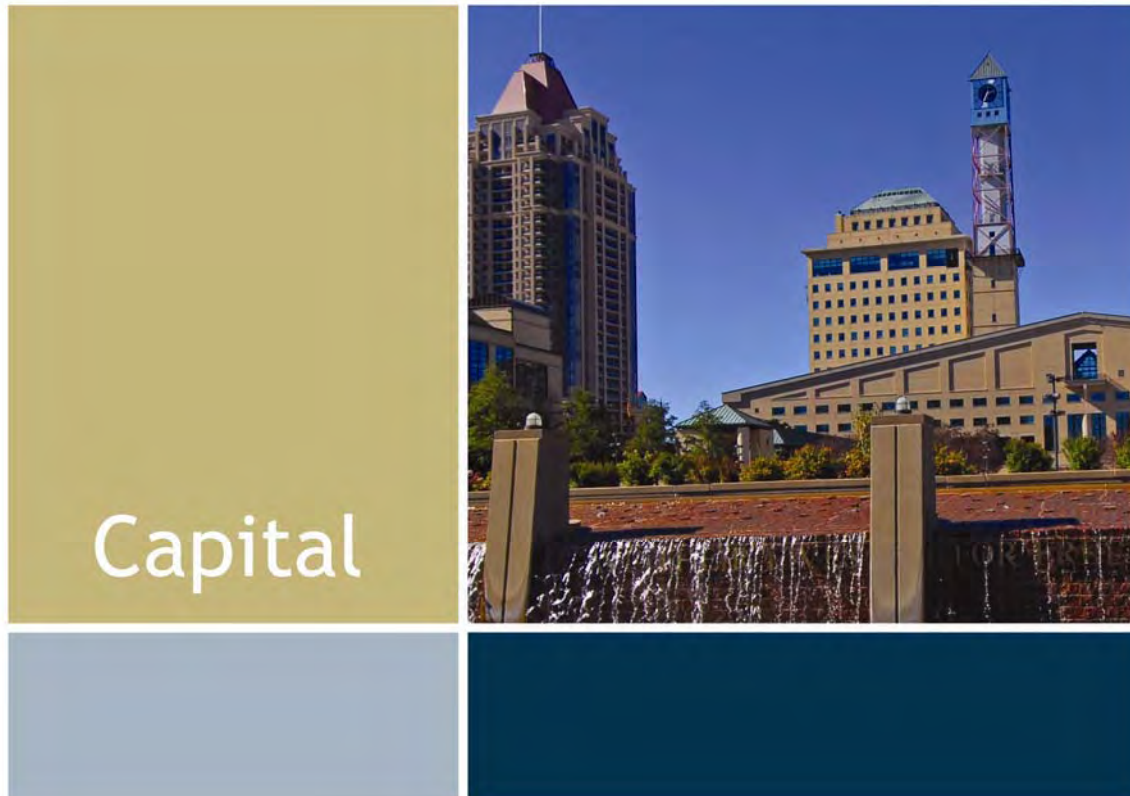
Project Listing

Program: Vehicles and Equipment

Safety Clothing Replacement

Year	Project	Description	Net Cost ('000's)
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	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear and protective hoods	195
2011-2017	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear and protective hoods	1,539
Total			2,107

Community Services - Fire & Emergency Services
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Service:
Fire and Emergency Services - Not Funded



Community Services
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Community Services - Fire & Emergency Services

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Community Services

2008- 2017 Not Funded - Net Capital Expenditures By Program

(000's)

Program	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total	Funding Sources
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Stations and Auxiliary Buildings	43	557	1,444	2,689	517	1,295	954	0	0	0	7,499	TX-FRRRF
Total - Not Funded	43	557	1,444	2,689	517	1,295	954	0	0	0	7,499	

The unfunded projects include the renovation of existing fire stations. Stations 101, 104 and 107 have been identified as potential sites for co-location with Region of Peel Emergency Management Services (Ambulance).



Community Services
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Service: Library



Community Services
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Service Overview Form

Program: Library

Service Responsibilities

- The Mississauga Library operates a central library and seventeen branch libraries 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

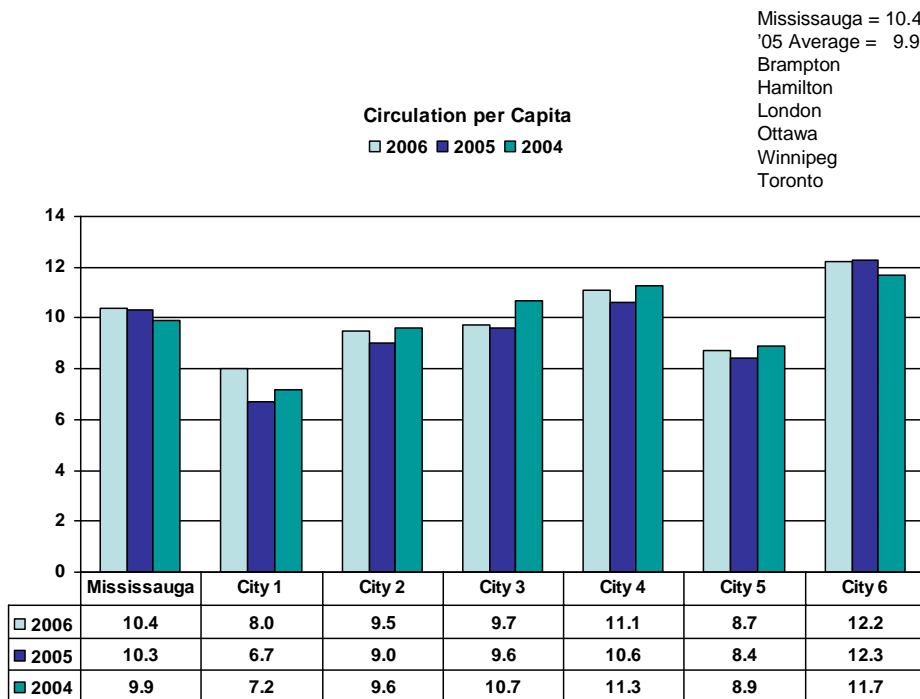
- The service objective of the Library is to provide for the educational, information, recreational and cultural needs of the citizens of Mississauga in a fiscally responsible manner. This objective can be expressed through a combination of statistical measures that relate activity, asset utilization 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. 2004 was impacted by branch closures for redevelopment. Circulation figures are rebounding from the closures plus several new facilities.

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.

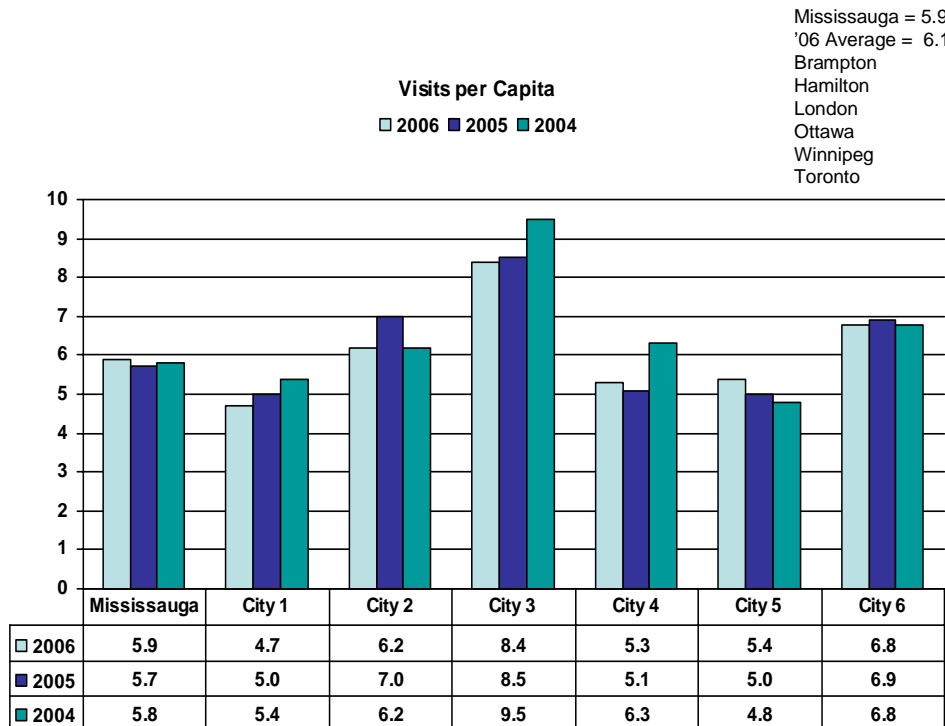
Action Items:

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 2004 Mississauga was affected by branch closures for redevelopment. Electronic visits, another key 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.

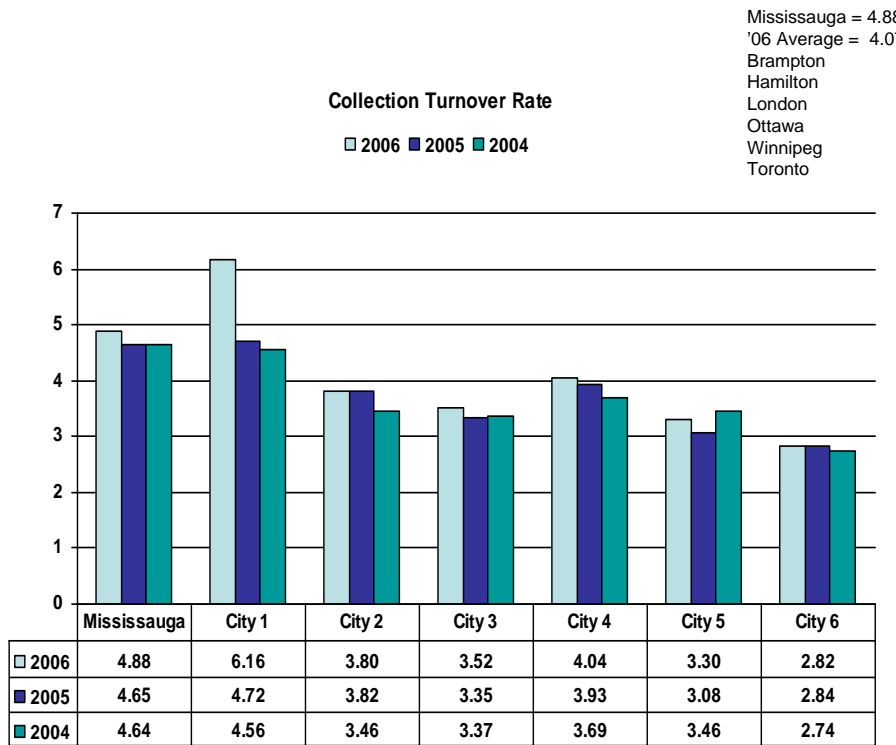
Action Items:

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.

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)

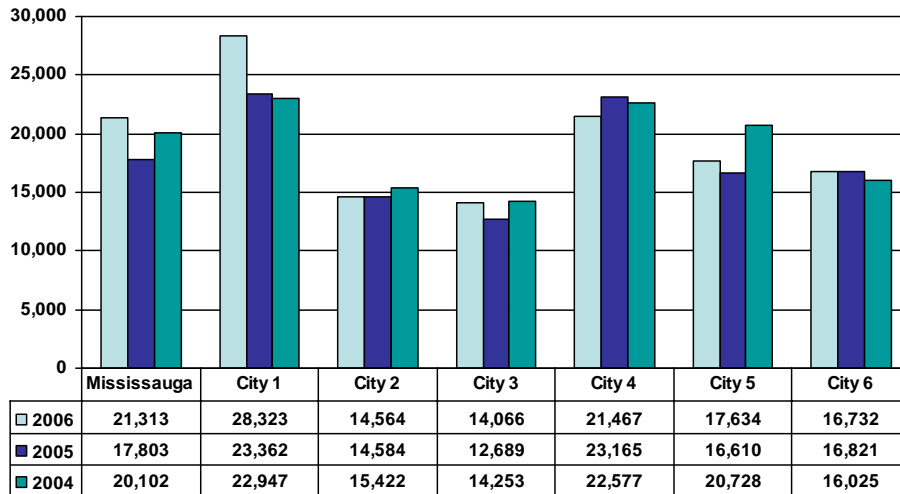
Definition: Total circulation is divided by the total number of employees in the Library. This is a measure of efficiency. Circulation activity, a major component of library staff effort, is measured against the staff required by the library.

Mississauga = 21,313
 '06 Average = 19,157
 Brampton
 Hamilton
 London
 Ottawa
 Winnipeg
 Toronto

Key Conclusion:

Mississauga is efficient in its staffing levels. Changes are due to additional staff with new branches and increased use.

Circulation per FTE
 2006 2005 2004



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.

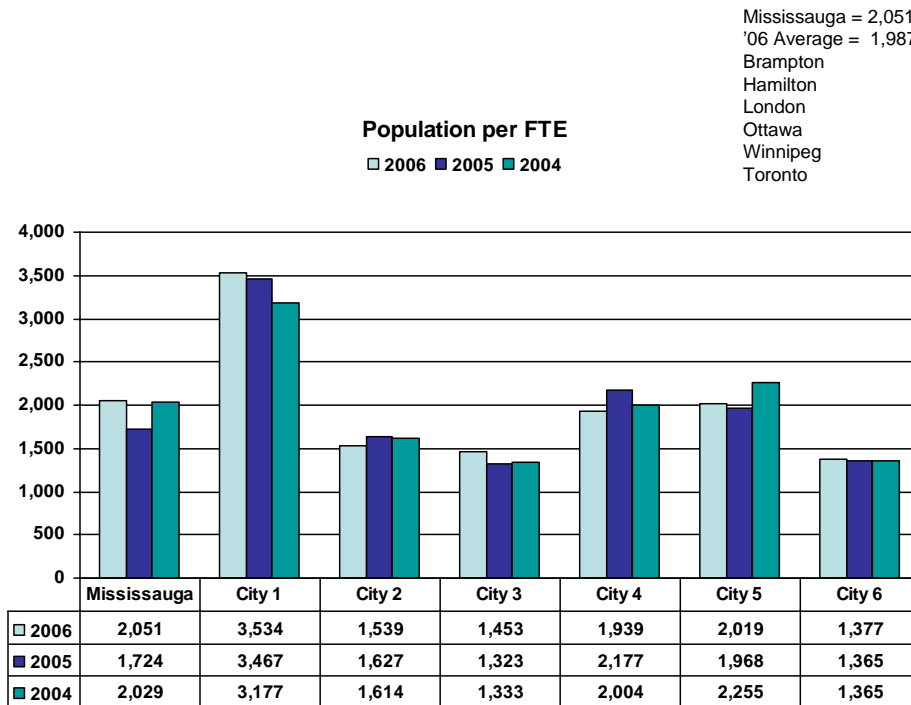
Action Items:

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.



Community Services - Library

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BUDGET OVERVIEW

LIBRARY

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	17,645,978	18,730,600	18,681,200	19,613,000	0	0	0	0	19,613,000	882,400	4.7%
Staff Development Costs	72,586	55,400	0	58,400	0	0	0	0	58,400	3,000	5.4%
Communications Costs	8,577	10,900	0	11,000	0	0	0	0	11,000	100	0.9%
Transportation Costs	62,470	47,100	0	47,200	0	0	0	0	47,200	100	0.2%
Occupancy & City Costs	8,981	1,161,600	0	1,207,100	0	0	0	0	1,207,100	45,500	3.9%
Equipment Costs & Maintenance Agreement	94,843	61,900	0	100,900	0	0	0	0	100,900	39,000	63.0%
Contractor & Professional Services	13,466	10,200	0	10,200	0	0	0	0	10,200	0	0.0%
Advertising & Promotions	32,796	44,300	0	44,300	0	0	0	0	44,300	0	0.0%
Materials, Supplies & Other Services	2,679,506	2,707,200	0	2,695,800	0	0	0	0	2,695,800	(11,400)	-0.4%
Finance Other	809	0	0	0	0	0	0	0	0	0	0.0%
Transfers	0	0	4,028,400	0	0	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	2,974,034	4,098,600	4,028,400	4,174,900	0	0	0	0	4,174,900	76,300	1.9%
TOTAL EXPENDITURES	20,620,012	22,829,200	22,709,600	23,787,900	0	0	0	0	23,787,900	958,700	4.2%
REVENUES											
Grants	(715,203)	(715,200)	0	(715,200)	0	0	0	0	(715,200)	0	0.0%
Fees & Service Charges	(285,414)	(365,900)	0	(371,900)	0	0	0	0	(371,900)	(6,000)	1.6%
Rents, Concessions & Franchise	(40,742)	(120,000)	0	(100,000)	0	0	0	0	(100,000)	20,000	-16.7%
Fines	(934,865)	(1,009,700)	0	(1,172,700)	0	0	0	0	(1,172,700)	(163,000)	16.1%
Other Revenue	(4,489)	0	(2,141,200)	0	0	0	0	0	0	0	0.0%
TOTAL REVENUES	(1,980,713)	(2,210,800)	(2,141,200)	(2,359,800)	0	0	0	0	(2,359,800)	(149,000)	6.7%
NET SERVICE IMPACT	18,639,299	20,618,400	20,568,400	21,428,100	0	0	0	0	21,428,100	809,700	3.9%



Community Services - Library
 cityofmississauga2008budgetandbusinessplan

2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Central Library Services	4,337,872	4,526,100	4,712,900	0	0	0	0	4,712,900	186,800	4.1%
Public Services	9,839,838	10,781,700	11,340,000	0	0	0	0	11,340,000	558,300	5.2%
Divisional Support Services	4,461,586	5,310,600	5,375,200	0	0	0	0	5,375,200	64,600	1.2%
NET PROGRAM IMPACT	18,639,296	20,618,400	21,428,100	0	0	0	0	21,428,100	809,700	3.9%



2008 Explanation of Budget Changes

Program: Central Library Services

Description of Program

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

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,830,600	5,033,300	202,700	4.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Staff Development Costs	700	0	(700)	-100.0%	
Transportation Costs	3,000	1,000	(2,000)	-66.7%	
Occupancy & City Costs	3,300	3,300	0	0.0%	
Equipment Costs & Maintenance Agreements	1,300	1,300	0	0.0%	
Materials, Supplies & Other Services	35,200	15,300	(19,900)	-56.5%	Decrease is due to a reduction in Micrographic expense to reflect actual.
OTHER OPERATING EXPENSES	43,500	20,900	(22,600)	-52.0%	
TOTAL EXPENDITURES	4,874,100	5,054,200	180,100	3.7%	
REVENUES					
Fees & Service Charges	(98,600)	(51,600)	47,000	47.7%	Transferred Fees - Photocopier, Vendacard revenue to Divisional Support Services Program to better monitor revenues.
Fines	(249,400)	(289,700)	(40,300)	-16.2%	Increase is due to rate increases for fines.
TOTAL REVENUES	(348,000)	(341,300)	6,700	1.9%	
NET PROGRAM IMPACT	4,526,100	4,712,900	186,800	4.1%	

2008 Explanation of Budget Changes

Program: Public Services

Description of Program

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

2008 EXPLANATION OF BUDGET CHANGES
PROGRAM: PUBLIC SERVICES

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	11,643,600	12,223,500	579,900	5.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Increase is also due to Churchill Meadows part time staff annualization and step adjustment for all part time staff.
Staff Development Costs	1,300	0	(1,300)	-100.0%	
Communication Costs	400	0	(400)	-100.0%	
Transportation Costs	13,900	14,900	1,000	7.2%	
Occupancy & City Costs	6,400	51,900	45,500	710.9%	Increase is due to Cooksville Branch Expansion.
Equipment Costs & Maintenance Agreements	2,600	2,600	0	0.0%	
Materials, Supplies & Other Services	75,100	54,400	(20,700)	-27.6%	Transferred funds to Divisional Support Services Program to better monitor Micrographic expenses.
OTHER OPERATING EXPENSES	99,700	123,800	24,100	24.2%	
TOTAL EXPENDITURES	11,743,300	12,347,300	604,000	5.1%	
REVENUES					
Fees & Service Charges	(152,300)	(95,300)	57,000	37.4%	Transferred Fees - Photocopier, Vendacard revenue to Divisional Support Services Program to better monitor revenues.
Rents, Concessions & Franchise	(49,000)	(29,000)	20,000	40.8%	Decrease is due to less demand for room rental.
Fines	(760,300)	(883,000)	(122,700)	-16.1%	Increase is due to Churchill Meadows revenue annualization and implemented protocol for collecting outstanding fines.
TOTAL REVENUES	(961,600)	(1,007,300)	(45,700)	-4.8%	
NET PROGRAM IMPACT	10,781,700	11,340,000	558,300	5.2%	

2008 Explanation of Budget Changes

Program: Divisional Support Services

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.

2008 EXPLANATION OF BUDGET CHANGES
PROGRAM: DIVISIONAL SUPPORT SERVICES

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,256,400	2,356,200	99,800	4.4%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Staff Development Costs	53,400	58,400	5,000	9.4%	
Communication Costs	10,500	11,000	500	4.8%	
Transportation Costs	30,200	31,300	1,100	3.6%	
Occupancy & City Costs	1,151,900	1,151,900	0	0.0%	
Equipment Costs & Maintenance Agreements	58,000	97,000	39,000	67.2%	Increase to reflect usage pattern for maintaining and leasing equipment.
Contractor & Professional Services	10,200	10,200	0	0.0%	
Advertising & Promotions	44,300	44,300	0	0.0%	
Materials, Supplies & Other Services	2,596,900	2,626,100	29,200	1.1%	Transfer of funds from Library Branches Program to better monitor Micrographic expenses.
OTHER OPERATING EXPENSES	3,955,400	4,030,200	74,800	1.9%	
TOTAL EXPENDITURES	6,211,800	6,386,400	174,600	2.8%	
REVENUES					
Grants	(715,200)	(715,200)	0	0.0%	
Fees & Service Charges	(115,000)	(225,000)	(110,000)	-95.7%	Transfer of budget from Central Library Services and Public Services Program for Fees - Photocopier, Vendacard revenue to Divisional Support Services Program to better monitor revenues.
Rents, Concessions & Franchise	(71,000)	(71,000)	0	0.0%	
TOTAL REVENUES	(901,200)	(1,011,200)	(110,000)	-12.2%	
NET PROGRAM IMPACT	5,310,600	5,375,200	64,600	1.2%	





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Capital



Service:
Library



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**2008 - 2017 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 public consultation and a renewed master plan.

Materials and Equipment

- Furniture including seating, shelving and tables to accommodate customer needs; and the purchase of book carts and other program related equipment, including Self-Serve Technology.

LIBRARY	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings											
Library New Construction	0	335	3,346	0	0	0	152	3,416	0	0	7,249
Library Renovations	78	201	1,647	734	1,012	7,866	47	50	50	50	11,735
Library Studies	43	22	0	0	0	43	22	0	0	0	130
Total Buildings	121	558	4,993	734	1,012	7,909	221	3,466	50	50	19,114
Materials & Equipment											
Library Program Equipment Replacement	122	122	122	2,948	122	122	122	122	122	122	4,046
Total Materials & Equipment	122	122	122	2,948	122	122	122	122	122	122	4,046
Total - Library System	243	680	5,115	3,682	1,134	8,031	343	3,588	172	172	23,160

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	335
2010	Meadowvale Library	Construction of new Meadowvale branch to be included with community centre to eliminate escalating lease costs	3,346
2014	Sheridan Library	Design of new Sheridan branch to eliminate escalating lease costs	152
2015	Sheridan Library	Construction of new Sheridan branch to eliminate escalating lease costs	3,416
Total			7,249

Library Renovations

Year	Project	Description	Net Cost ('000's)
2008	Various Libraries	Productivity related renovations	78
2009	Port Credit Library	Design of renovation program to address life cycle components and deficiencies	153
2009	Various Libraries	Productivity related renovations	48



Project Listing

Program: Buildings

Library Renovations

Year	Project	Description	Net Cost ('000's)
2010	Port Credit Library	Construction of renovation program to address life cycle components and deficiencies	1,530
2010	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	69
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	686
2012	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	964

Project Listing

Program: Buildings

Library Renovations

Year	Project	Description	Net Cost ('000's)
2013	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	7,819
2011-2017	Various Libraries	Productivity related renovations	340
Total			11,735

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

Project Listing

Program: Buildings

Library Studies

Year	Project	Description	Net Cost ('000's)
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)
2008	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	122
2009	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	122
2010	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	122
2011	Various Libraries	Self -Serve Technology	2,826
2011-2017	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	854
Total			4,046

Capital



Service:
Library - Not Funded



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Community Services - Library

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Community Services
2008- 2017 Not Funded - Net Capital Expenditures By Program
(000's)

Program	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total	Funding Sources
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Buildings (1)	0	0	0	82	1,045	2,251	0	0	0	0	3,378	TX-FRRRF/TX-CRF/DCA-LIB
Materials & Equipment (2)	0	0	0	3,757	0	0	0	0	0	0	3,757	TX-CRF
Total - Not Funded	0	0	0	3,839	1,045	2,251	0	0	0	0	7,135	

(1) Building - Lakeview Library Redevelopment \$902, Lorne Park Library Redevelopment \$1,076 and Cooksville Library New Construction \$1,400

(2) Materials & Equipment - Automated Returns Sorting System \$3,757





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Service:
Recreation and Parks



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2008 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.



Service Performance
 Summary - Key Performance Indicators

		2006 Actual	2007 Budget	2007 Projected Actual	2008 Budget
Service Level					
•	Kilometres of Trail per thousand Residents: Number of kilometres of defined pathways/trails per 1000 population.	0.29	0.30	0.30	0.31
Efficiency					
•	Gross Cost per Resident: Gross expenditures for recreation, parks & forestry expenses divided by number of residents.	\$101.55	\$105.64	\$104.96	\$113.38
•	Gross Cost per Acre: Gross expenditures within parks divided by number of actively maintained acres of parks and open space. (excludes utility costs)	\$2,360	\$2,530	\$2,510	\$2,725
•	Percentage of Cost Recovery: % of gross expenditures recovered through revenues within Recreation & Parks Division.	55.6%	56.1%	55.6%	55.2%

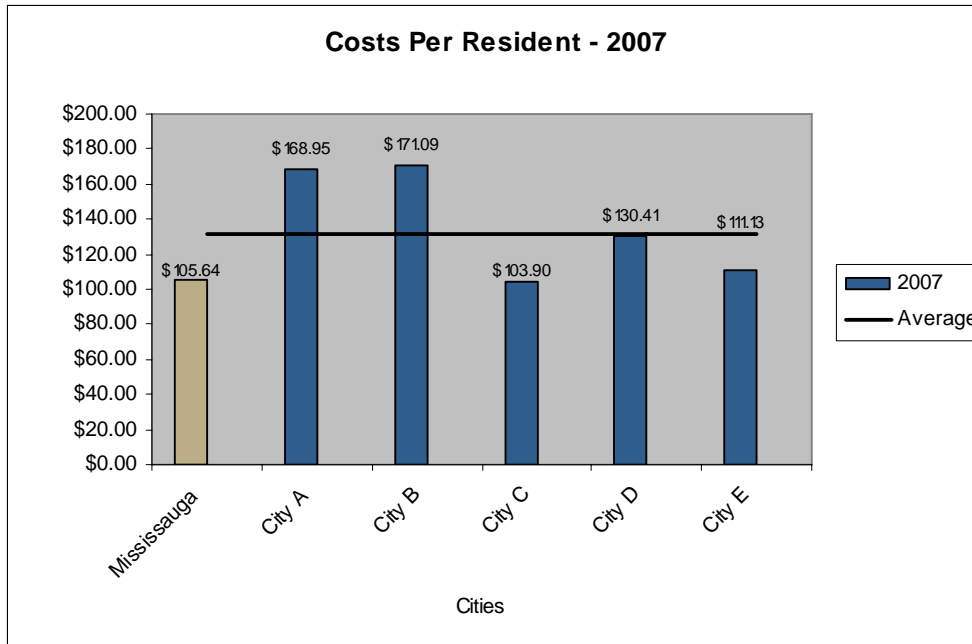
Community Services - Recreation and Parks

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		2004	2005	2006	2007
Effectiveness					
•	Recreation Facilities, Satisfaction Rate: Degree to which residents rated recreation facility provision as satisfactory or very satisfactory.	68%	70%	67%	69%
•	Recreation Programs, Satisfaction Rate: Degree to which residents rated recreation program provision as satisfactory or very satisfactory.	67%	68%	63%	69%
•	Parks & Open Spaces, Satisfaction Rate: Degree to which residents rated parks and open space provision as satisfactory or very satisfactory.	71%	75%	69%	75%
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 recreation/parks services at the 2nd 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.

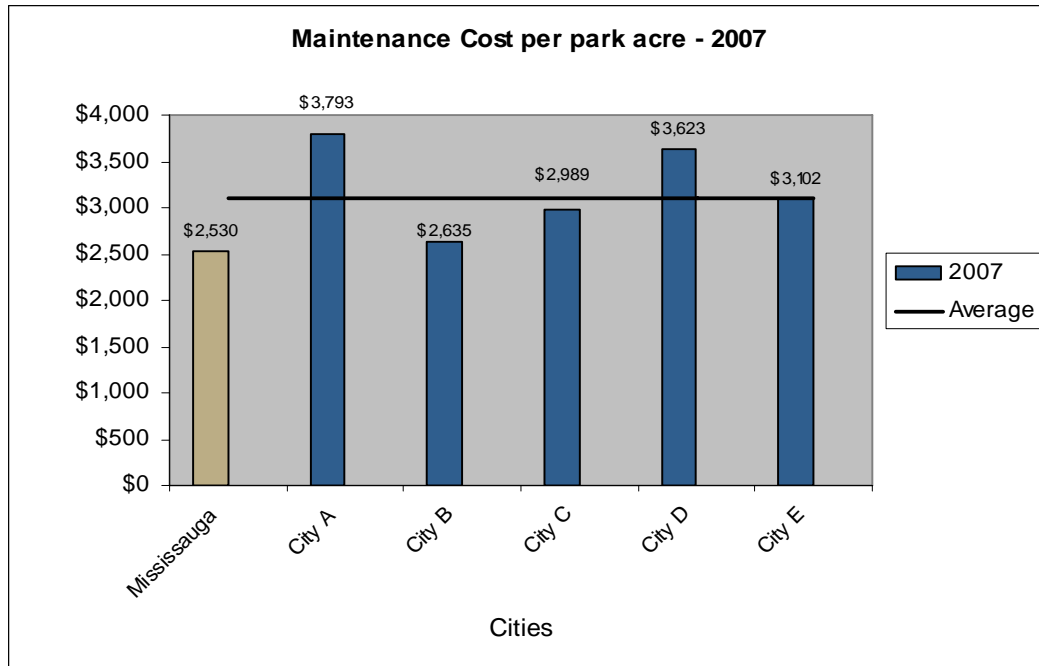
Municipalities included in this chart:
 Brampton, Burlington, Markham, Calgary & Edmonton.

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 has 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 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.

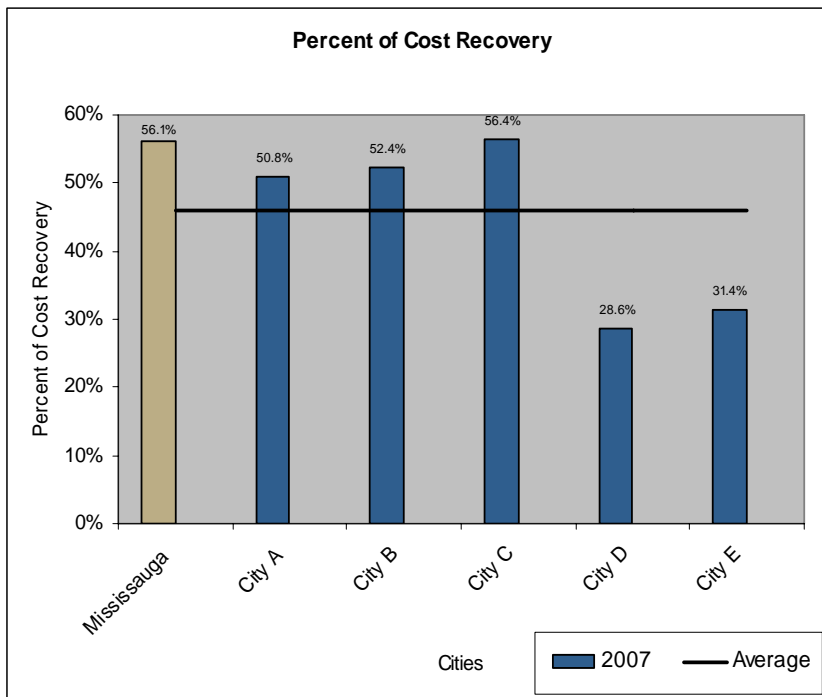
Municipalities included in this chart:
 Brampton, Burlington, Markham, Calgary & Edmonton.

Action Items: Regular review of benchmark comparators.



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 56.1% of current costs recovered (with the cost of utilities factored in).

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 those who have an economic challenge, but demand depletes the fund prior to year end. With the increasing number of residents facing economic challenges, provision for additional funding for those in need will have to be addressed.

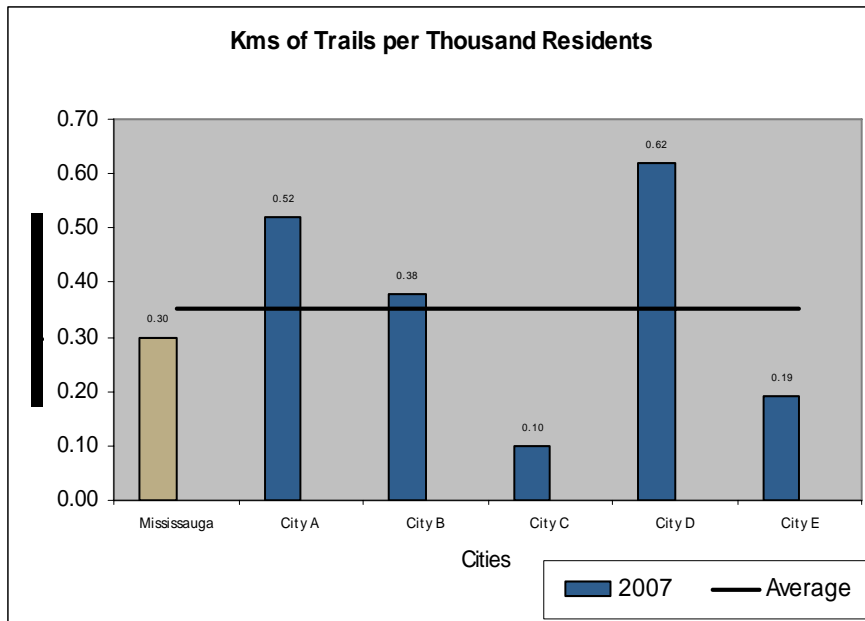
Municipalities included in this chart:
 Brampton, Burlington, Markham, Calgary & Edmonton.

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.

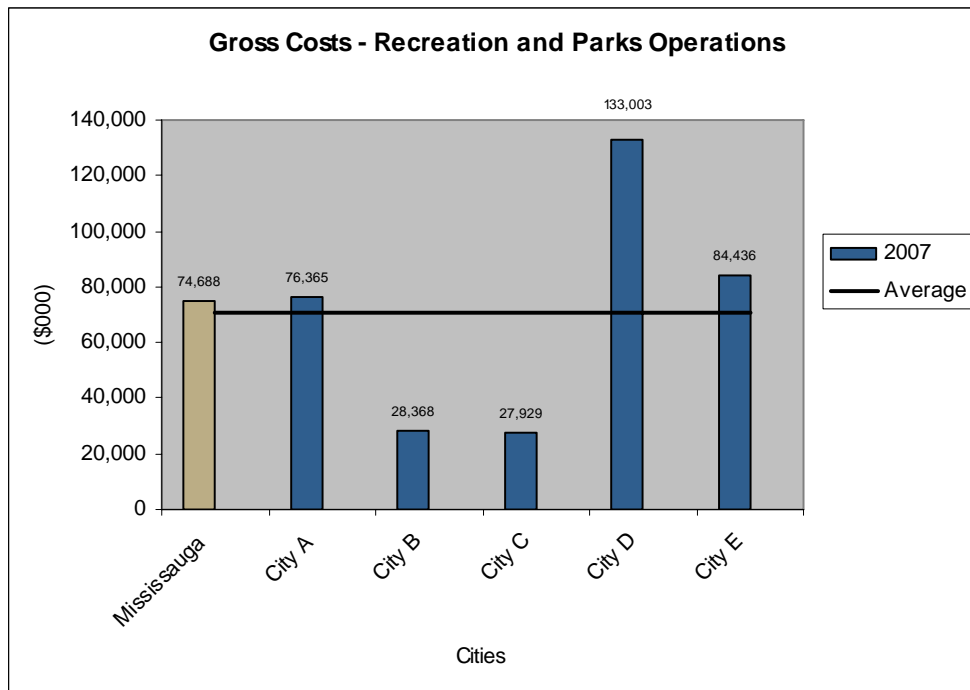
Municipalities included in this chart: Brampton, Burlington, Markham, Calgary & Edmonton.

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 Recreation/Parks Services.



Key Conclusion: Mississauga with a population of 707,000 represents excellent value while servicing a large metropolitan city.

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

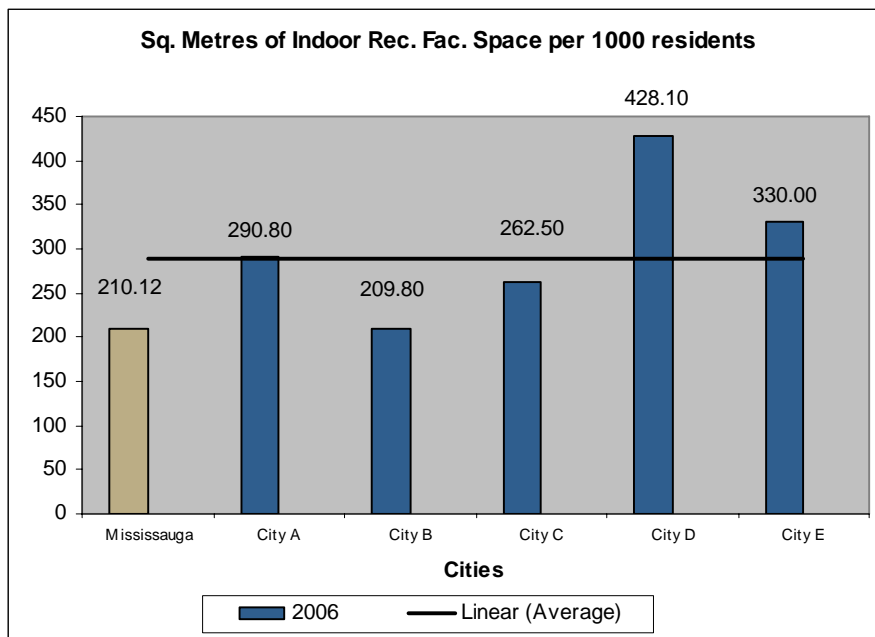
Municipalities included in this chart:
 Brampton, Burlington, Markham,
 Calgary & Edmonton.

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 2006.

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

Municipalities included in this chart: Brampton, Hamilton, Ottawa, Markham and Vaughan.

Action Items: Regular review of benchmark comparators.



Community Services - Recreation and Parks

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BUDGET OVERVIEW

Recreation and Parks

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	49,535,388	51,722,600	51,467,100	55,189,800	739,800	0	0	0	55,929,600	4,207,000	8.1%
Staff Development Costs	182,439	162,800	142,400	165,900	0	0	0	0	165,900	3,100	1.9%
Communications Costs	143,148	263,000	264,900	281,700	0	0	0	0	281,700	18,700	7.1%
Transportation Costs	2,766,497	2,917,400	2,916,800	2,987,300	0	0	0	0	2,987,300	69,900	2.4%
Occupancy & City Costs	1,759,143	2,262,500	2,112,600	3,322,200	0	0	0	0	3,322,200	1,059,700	46.8%
Equipment Costs & Maintenance Agreement	838,755	679,700	800,100	787,600	0	0	0	0	787,600	107,900	15.9%
Contractor & Professional Services	7,301,133	7,416,200	7,255,300	8,163,500	30,400	0	0	0	8,193,900	777,700	10.5%
Advertising & Promotions	777,012	835,700	834,100	849,200	(4,000)	0	0	0	845,200	9,500	1.1%
Materials, Supplies & Other Services	4,588,288	4,762,700	4,981,900	4,692,100	30,700	0	(38,000)	0	4,684,800	(77,900)	-1.6%
Finance Other	(50,457)	(36,100)	(43,200)	(49,100)	0	0	0	0	(49,100)	(13,000)	36.0%
Transfers	175,608	429,900	252,820	296,000	0	0	0	0	296,000	(133,900)	-31.1%
OTHER OPERATING EXPENSES	18,481,568	19,693,800	19,517,720	21,496,400	57,100	0	(38,000)	0	21,515,500	1,821,700	9.3%
TOTAL EXPENDITURES	68,016,956	71,416,400	70,984,820	76,686,200	796,900	0	(38,000)	0	77,445,100	6,028,700	8.4%
REVENUES											
Grants	(431,257)	(419,700)	(445,900)	(449,000)	0	0	0	0	(449,000)	(29,300)	7.0%
Fees & Service Charges	(21,726,678)	(23,020,200)	(22,172,100)	(23,266,700)	0	0	75,000	0	(23,191,700)	(171,500)	0.7%
Licenses & Permits	(127,504)	(164,800)	(160,200)	(174,800)	0	0	0	0	(174,800)	(10,000)	6.1%
Rents, Concessions & Franchise	(16,775,800)	(17,671,400)	(17,675,300)	(19,978,200)	0	0	0	0	(19,978,200)	(2,306,800)	13.1%
Investment Income	(59,053)	(43,500)	(45,600)	(43,500)	0	0	0	0	(43,500)	0	0.0%
Other Revenue	(483,008)	(560,600)	(1,091,200)	(555,800)	0	0	0	0	(555,800)	4,800	-0.9%
Transfers	(717,432)	(571,100)	(139,300)	(712,100)	0	0	0	0	(712,100)	(141,000)	24.7%
TOTAL REVENUES	(40,320,732)	(42,451,300)	(41,729,600)	(45,180,100)	0	0	75,000	0	(45,105,100)	(2,653,800)	6.3%
NET SERVICE IMPACT	27,696,224	28,965,100	29,255,220	31,506,100	796,900	0	37,000	0	32,340,000	3,374,900	11.7%



Community Services - Recreation and Parks

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2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Recreation Facilities & Programs	5,668,670	5,960,200	6,986,000	232,500	0	0	0	7,218,500	1,258,300	21.1%
Divisional Support Services	4,604,404	4,349,700	4,850,200	39,000	0	0	0	4,889,200	539,500	12.4%
Boulevards & Forestry	4,620,184	4,673,200	4,921,600	0	0	0	0	4,921,600	248,400	5.3%
Golf/Marinas & Hershey Centre	(1,754,838)	(2,154,200)	(2,442,700)	0	0	0	0	(2,442,700)	(288,500)	13.4%
Parks Maintenance	12,980,484	14,138,200	15,083,400	367,400	0	37,000	0	15,487,800	1,349,600	9.5%
Park Planning and Development	1,577,320	1,998,000	2,107,600	158,000	0	0	0	2,265,600	267,600	13.4%
NET PROGRAM IMPACT	27,696,224	28,965,100	31,506,100	796,900	0	37,000	0	32,340,000	3,374,900	11.7%

2008 Explanation of Budget Changes

Program: Recreation Facilities and Programs

Description of Program

- Operation of eleven major 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, child 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/skill development programs;
- Operation of summer specialty camps and activity centres for children and youth;
- Operation of the “My Mississauga” program;
- Liaison with community sports and youth groups; and
- Program co-ordination for outdoor fields, rentals and leagues.

Community Services - Recreation and Parks

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: R&P - RECREATION FACILITIES & PROGRAMS

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	28,821,800	30,830,100	2,008,300	7.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included in the increase are 2 additional full time staff for the new Mississauga Valley Gymnasium, 2 full time staff for the intensification of My Mississauga programming and 1 full time Community Development staff.
Staff Development Costs	13,300	14,900	1,600	12.0%	
Communication Costs	62,700	61,500	(1,200)	-1.9%	
Transportation Costs	260,000	273,200	13,200	5.1%	
Occupancy & City Costs	1,566,200	1,937,700	371,500	23.7%	2008 increase are a result of the addition of utility maintenance costs for the new Mississauga Valley Gymnasium. Other increases resulting from budget re-alignment to gain divisional consistency.
Equipment Costs & Maintenance Agreements	404,100	431,800	27,700	6.9%	2008 increases are a result of higher cost of facility operations equipment repairs.
Contractor & Professional Services	686,500	743,600	57,100	8.3%	2008 increases are a result of increased requirements for Iceland's Adult Hockey program, and Malton's partnerships with hub school and basketball program provider.
Advertising & Promotions	203,900	199,500	(4,400)	-2.2%	2008 savings are a result of budget re-alignment to gain divisional consistency.
Materials, Supplies & Other Services	2,114,500	1,821,400	(293,100)	-13.9%	2008 savings are a result of budget re-alignment to gain divisional consistency.
Finance Other	3,200	3,800	600	0.0%	
OTHER OPERATING EXPENSES	5,314,400	5,487,400	173,000	3.3%	
TOTAL EXPENDITURES	34,136,200	36,317,500	2,181,300	6.4%	



Community Services - Recreation and Parks

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: R&P - RECREATION FACILITIES & PROGRAMS

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
REVENUES					
Grants	(419,700)	(449,000)	(29,300)	0.0%	2008 increases are on account of additional Museum and Next Step to Active Living grants.
Fees & Service Charges	(16,260,500)	(16,741,400)	(480,900)	3.0%	2008 increases are a result of program revenue at the redeveloped Mississauga Valley Gymnasium and the annualization of Churchill Meadows Activity Centre recreation
Licenses & Permits	(10,000)	(20,000)	(10,000)	0.0%	
Rents, Concessions & Franchise	(11,225,200)	(11,376,800)	(151,600)	1.4%	2008 increases are from program fee increases (2.5% to 3% on average)
Other Revenue	(260,600)	(265,800)	(5,200)	2.0%	2008 increases are a result of increased fundraising efforts at Seniors Centre and an increase in skate sharpening rates at Iceland Arena.
Transfers	0	(246,000)	(246,000)	0.0%	As a result of River Grove Community Centre partial closure of the aquatics and fitness areas in 2008, the net program revenue loss is offset by a transfer from reserves.
TOTAL REVENUES	(28,176,000)	(29,099,000)	(923,000)	3.3%	
NET PROGRAM IMPACT	5,960,200	7,218,500	1,258,300	21.1%	



2008 Explanation of Budget Changes

Program: Divisional Support Services

Description of Program

- General administrative services for division;
- Retail, concessions administration 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

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: R&P DIVISIONAL SUPPORT SERVICES

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,503,900	4,003,100	499,200	14.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included in the increase is the request for 1 additional staff for Facility and Parks Training and Development and elimination of part time rate adjustment initiative of 2007 for \$210k.
Staff Development Costs	116,500	115,500	(1,000)	-0.9%	2008 membership costs reflect actual.
Communication Costs	150,300	170,700	20,400	13.6%	Increase in divisional postage, telephone and line costs to reflect business requirements.
Transportation Costs	24,900	40,100	15,200	61.0%	
Occupancy & City Costs	46,000	51,500	5,500	12.0%	
Equipment Costs & Maintenance Agreements	176,900	218,900	42,000	23.7%	Includes centralized budget for emergency repairs in facilities. 2008 increases reflect actual expenditure levels.
Contractor & Professional Services	129,500	110,300	(19,200)	-14.8%	
Advertising & Promotions	560,300	571,200	10,900	1.9%	2008 increases are the result of increased costs to print the Active Mississauga guide.
Materials, Supplies & Other Services	161,800	186,900	25,100	15.5%	
Finance Other	(39,400)	(53,000)	(13,600)	-34.5%	
Transfers	62,000	62,000	0	0.0%	
OTHER OPERATING EXPENSES	1,388,800	1,474,100	85,300	6.1%	
TOTAL EXPENDITURES	4,892,700	5,477,200	584,500	11.9%	



Community Services - Recreation and Parks

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: R&P DIVISIONAL SUPPORT SERVICES

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
REVENUES					
Fees & Service Charges	(321,000)	(384,000)	(63,000)	-19.6%	Increase reflects the budgeted contribution from the School Board for the Courtney Park Turf/Track replacement and an increase in Sponsorship Unit revenues.
Rents, Concessions & Franchise	(63,000)	(65,000)	(2,000)	-3.2%	
Other Revenue	(139,000)	(139,000)	0	0.0%	
Transfers	(20,000)	0	20,000	100.0%	
TOTAL REVENUES	(543,000)	(588,000)	(45,000)	-8.3%	
NET PROGRAM IMPACT	4,349,700	4,889,200	539,500	12.4%	

2008 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.

Community Services - Recreation and Parks

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: R&P - BOULEVARDS & FORESTRY

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,796,800	2,891,700	94,900	3.4%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included in the increase is part time funding for encroachment management of parks and woodlots.
Staff Development Costs	1,200	1,200	0	0.0%	
Communication Costs	20,100	20,100	0	0.0%	
Transportation Costs	221,800	240,300	18,500	8.3%	2008 mileage increases due to additional staff using personal vehicles for site inspection.
Equipment Costs & Maintenance Agreements	6,800	6,800	0	0.0%	
Contractor & Professional Services	1,968,000	1,990,600	22,600	1.1%	2008 increases include inflationary increase for new boulevard contract and elimination of one-time budget for Gypsy Moth in 2007.
Advertising & Promotions	30,000	0	(30,000)	-100.0%	
Materials, Supplies & Other Services	83,800	89,200	5,400	6.4%	
OTHER OPERATING EXPENSES	2,331,700	2,348,200	16,500	0.7%	
TOTAL EXPENDITURES	5,128,500	5,239,900	111,400	2.2%	
REVENUES					
Fees & Service Charges	(266,000)	(139,000)	127,000	47.7%	2007 budget included the cost recovery of Gypsy Moth program from the residents. There is no Gypsy Moth spraying budgeted in 2008.
Investment Income	(15,000)	(15,000)	0	0.0%	
Other Revenue	(120,000)	(110,000)	10,000	8.3%	
Transfers	(54,300)	(54,300)	0	0.0%	
TOTAL REVENUES	(455,300)	(318,300)	137,000	30.1%	
NET PROGRAM IMPACT	4,673,200	4,921,600	248,400	5.3%	



2008 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 SportZone Hershey Centre including indoor soccer, gymnastics area, gymnasium, concessions and lounge operation.

Community Services - Recreation and Parks

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: R&P - GOLF/MARINAS & HERSHEY CENTRE

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,953,400	3,248,300	294,900	10.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included in the increase is the Sports Complex labour annualization.
Staff Development Costs	6,900	8,200	1,300	18.8%	
Communication Costs	10,900	8,400	(2,500)	-22.9%	
Transportation Costs	117,100	114,700	(2,400)	-2.0%	
Occupancy & City Costs	381,600	962,300	580,700	152.2%	2008 increase is a result of annualization of Sports Complex utility and building maintenance costs. It is offset by a decrease in BraeBen's payment to the Region of Peel as a result of lower budgeted rounds for 2008.
Equipment Costs & Maintenance Agreements	75,000	110,400	35,400	47.2%	
Contractor & Professional Services	4,391,500	4,918,300	526,800	12.0%	Includes operating costs for Hershey Centre; addition of Sports Complex accounts for 2008 increases.
Advertising & Promotions	41,000	74,000	33,000	80.5%	2008 increase is on account of annualization of Sports Complex.
Materials, Supplies & Other Services	1,266,700	1,471,700	205,000	16.2%	2008 increases include an increase in purchases for resale at Sports Complex, Golf Operations and operating materials, and supplies.
Transfers	317,900	159,000	(158,900)	-50.0%	BraeBen's reduction in budgeted rounds in 2008 results in a lower transfer to capital reserve account.
Debt	0	0	0	0.0%	
OTHER OPERATING EXPENSES	6,608,600	7,827,000	1,218,400	18.4%	
TOTAL EXPENDITURES	9,562,000	11,075,300	1,513,300	15.8%	



Community Services - Recreation and Parks

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: R&P - GOLF/MARINAS & HERSHEY CENTRE

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
REVENUES					
Fees & Service Charges	(5,915,600)	(5,698,700)	216,900	-3.7%	2008 decreases are a result of BraeBen's budgeted rounds reduction (31,400 to 29,000 and 13,250 to 12,000), Lakeview's rounds mix adjustment.
Rents, Concessions & Franchise	(5,646,100)	(7,749,800)	(2,103,700)	37.3%	2008 increase is primarily on account of annualization of Sports Complex revenues. Also included are increases for winter berthage at the Marina and, Lakeview Golf Course food & beverages sales.
Investment Income	(28,500)	(28,500)	0	0.0%	
Other Revenue	(41,000)	(41,000)	0	0.0%	
Transfers	(85,000)	0	85,000	-100.0%	
TOTAL REVENUES	(11,716,200)	(13,518,000)	(1,801,800)	15.4%	
NET PROGRAM IMPACT	(2,154,200)	(2,442,700)	(288,500)	13.4%	

2008 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.

Community Services - Recreation and Parks

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: R&P - PARKS MAINTENANCE

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	11,248,000	12,265,100	1,017,100	9.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included in the increase are 2 additional full time staff to support parkland growth and part time labour to support the new parks initiatives. (Recycling, enhancement of floral displays and extension of seasonal labour.)
Staff Development Costs	4,100	5,300	1,200	29.3%	
Communication Costs	13,500	15,500	2,000	14.8%	
Transportation Costs	2,272,600	2,298,000	25,400	1.1%	2008 increases are a result of increased fuel costs.
Occupancy & City Costs	268,700	370,700	102,000	38.0%	2008 increases are a result of lease costs increases.
Equipment Costs & Maintenance Agreements	16,900	19,700	2,800	16.6%	
Contractor & Professional Services	233,400	423,800	190,400	81.6%	For 2008, the addition of a recycling program has increased costs. Other contractors costs increases.
Materials, Supplies & Other Services	1,117,300	1,097,000	(20,300)	-1.8%	
Finance Other	100	100	0	0.0%	
OTHER OPERATING EXPENSES	3,926,600	4,230,100	303,500	7.7%	
TOTAL EXPENDITURES	15,174,600	16,495,200	1,320,600	8.7%	
REVENUES					
Fees & Service Charges	(144,500)	(66,000)	78,500	54.3%	2008 revenue decrease is the result of the elimination of Pay Parking initiative from the budget.
Licenses & Permits	(154,800)	(154,800)	0	0.0%	
Rents, Concessions & Franchise	(737,100)	(786,600)	(49,500)	-6.7%	2008 increases are a result of better utilization of sports fields and a 3% rate increase on sports field user fees.
TOTAL REVENUES	(1,036,400)	(1,007,400)	29,000	2.8%	
NET PROGRAM IMPACT	14,138,200	15,487,800	1,349,600	9.5%	



2008 Explanation of Budget Changes

Program: Parks 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 - Recreation and Parks

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: PARKS PLANNING & DEVELOPMENT

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,398,700	2,691,300	292,600	12.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included in the increase is the request for 4 permanent positions (3 Planners and 1 Landscape Architect), effective July and September 2008, and 1 contract Planner position. New staff are needed to address the increasing complexity of infill development applications and increasing number of district plans.
Staff Development Costs	20,800	20,800	0	0.0%	
Communication Costs	5,500	5,500	0	0.0%	
Transportation Costs	21,000	21,000	0	0.0%	
Contractor & Professional Services	7,300	7,300	0	0.0%	
Advertising & Promotions	500	500	0	0.0%	
Materials, Supplies & Other Services	18,600	18,600	0	0.0%	
Transfers	50,000	75,000	25,000	50.0%	Increase in the Heritage Grant Program.
OTHER OPERATING EXPENSES	123,700	148,700	25,000	20.2%	
TOTAL EXPENDITURES	2,522,400	2,840,000	317,600	12.6%	
REVENUES					
Fees & Service Charges	(112,600)	(162,600)	(50,000)	-44.4%	Increased Fees and Service Charges represents cost recovery of additional planner positions.
Transfers	(411,800)	(411,800)	0	0.0%	
TOTAL REVENUES	(524,400)	(574,400)	(50,000)	-9.5%	
NET PROGRAM IMPACT	1,998,000	2,265,600	267,600	13.4%	



Community Services - Recreation and Parks

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Summary of Service Directions

PROGRAM CHANGES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
My Mississauga	2.50	82,400		82,400	January 1, 2008	2008 budget changes reflect a full time Coordinator and one other full time staff to expand and intensify the My Mississauga program, moving it closer to the concept of a year round outdoor community centre.
Training and Development	1.00	39,000		39,000	July 1, 2008	Budget changes are a result of an additional staff resource required to maintain and update training records, assist in the development of training modules, recruitment of trainers/instructors and assist with the direct delivery of training.
Enhancement and Additional Floral Displays	2.00	100,300		100,300	January 1, 2008	The 2008 budget changes will allow for an additional 60,000 sq ft of flower displays (approximately 150 spaces of 20 ft. x 20 ft.) of new or expanded floral displays in high profile parks facilities and boulevards.
Parks Recycling	3.00	202,500		202,500	January 1, 2008	This program will allow us to meet customer and organizational expectations that the City recycle plastic bottles and cans in its park facilities.
Staff for Gymnastics Centre Redevelopment	2.00	110,100		110,100	January 1, 2008	The former Mississauga Gymnastics Centre will be renovated into two double gymnasiums. The facility will offer recreation programs, rentals to sport groups and school programs and will be managed by Mississauga Valley Community Centre Staff along with the addition of 2 full time staff.
Staff for Parkland Growth	2.00	64,600		64,600	July 1, 2008	Newly acquired or redeveloped parkland that will require maintenance by Parks Operations.
Staff for Community Development	1.00	40,000		40,000	July 1, 2008	2008 budget changes are a result of an additional staff who will support the existing Community Development staff to strengthen local neighbourhoods by working with community organizations to determine program "gaps" and ensuring a program/price mix that meets the needs of a diverse socio-economic population.



Community Services - Recreation and Parks

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Summary of Service Directions

PROGRAM CHANGES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Staff requested for two Planners and one Landscape Architect	3.00	132,900		132,900	July 1, 2008	New staff request to address the increasing complexity of infill development applications.
Staff requested for 1 additional permanent Planner due to new staff added within Planning & Building.	1.00	25,100		25,100	September 1, 2008	New staff request to co-ordinate with the additional positions being requested in the Planning & Building department to address the increasing number of district plan reviews undertaken each year.
Total Service	17.50	796,900	-	796,900		

Summary of Service Directions

SERVICE LEVEL ADJUSTMENT (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Pay Parking		(38,000)	75,000	37,000	January 1, 2008	Budget change is a result of Council's decision to not implement the pay for parking initiative (Resolution # 0015-2007) dated Feb. 14, 2007
Total Service	-	(38,000)	75,000	37,000		



Community Services - Recreation and Parks

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2008 Pressures and Opportunities

My Mississauga

Department: Community Services **Division:** Recreation and Parks **Service:** Recreation & Parks
Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$136,400	\$156,900	\$97,000	
Operating Expenses	(54,000)	8,000	11,000	
Revenue		(2,000)	(10,000)	
Net Cost	\$82,400	\$162,900	\$98,000	
FTE	2.5	2	2	

Complement Impact:

Permanent	2
Contract	
Temporary	0.5

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Increased funding is required to expand and intensify the program, moving it closer to the concept of a year round outdoor community centre. Moving the 2007 seconded Program Supervisor to a full time complement and a Program Coordinator is required for 2008.

Additional Program elements will include: expand and intensify the summer program to include program elements on weekends in June.

In addition it is anticipated that summer attendance at events will grow creating the need for adequate resources for safety, security, cleanliness and stage technical support.

2006 summer attendance = 122,000

2007 projection = 200,000 +



Community Services - Recreation and Parks

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2008 Pressures and Opportunities

Training and Development

Department: Community Services **Division:** Recreation and Parks **Service:** Recreation & Parks
Strategic Priority: Employer of Choice **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$29,300	\$29,300		
Operating Expenses	9,700			
Revenue				
Net Cost	\$39,000	\$29,300	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

This work area has:

- 80 training modules related to facility operations;
- 177 training modules related to parks operations;
- hosts 4 annual training sessions with 3,500 participants; and
- has used 172 staff as instructors/trainers.

An additional staff resource will be utilized to maintain and update training record (people soft, database entry), assists in the development of training modules, recruitment of trainer/instructors and assists with the direct delivery of training.

The staff resource will allow the manager to complete the training "Gap Analysis" for admin/customer service and sports and community programs. It will also allow for the planning and execution of a customer service training module.





Community Services - Recreation and Parks

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2008 Pressures and Opportunities

Enhancement and Additional Floral Displays

Department: Community Services **Division:** Recreation and Parks **Service:** Recreation & Parks
Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$80,000			
Operating Expenses	20,300			
Revenue				
Net Cost	\$100,300	\$0	\$0	
FTE	2			

Complement Impact:

Permanent	<input type="text"/>
Contract	<input type="text"/>
Temporary	2

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

The additional budgeted dollars will provide approximately 150 spaces of 20' X 20' (additional 60,000 sq ft of flower displays) of new or expanded floral displays in high profile parks facilities and boulevards.

Material costs include plant material and soil.

Labour expenses (\$80k) reflect temp hours required to manage and maintain new plantings.





Community Services - Recreation and Parks

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2008 Pressures and Opportunities

Parks Recycling

Department: Community Services **Division:** Recreation and Parks **Service:** Recreation & Parks
Strategic Priority: Sustainable Business Plan **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$122,400			
Operating Expenses	80,100			
Revenue				
Net Cost	\$202,500	\$0	\$0	
FTE	3			

Complement Impact:

Permanent	
Contract	
Temporary	3

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

This Program will allow us to meet customer and organizational expectation that the City of Mississauga recycles plastic bottles and cans in park facilities. Any support or contribution from the Region of Peel will enhance these services accordingly.

Community Services - Recreation and Parks

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2008 Pressures and Opportunities

Gymnastics Centre Redevelopment

Department: Community Services **Division:** Recreation and Parks **Service:** Recreation & Parks
Strategic Priority: Sustainable Business Plan **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$110,100	\$32,000		
Operating Expenses				
Revenue				
Net Cost	\$110,100	\$32,000	\$0	
FTE	2			

Complement Impact:

Permanent	2
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

The former Mississauga Gymnastics Centre will be renovated in 2007 and converted to two double gymnasiums. The building is expected to reopen in January 2008. The facility will offer recreation programs, rentals to sport groups and school programs. The building will be managed by Mississauga Valley Community Centre Staff along with the addition of 2 full time staff and part time hours.

The benefits of the facility include:

- Increased opportunity for physical activity through drop-in programs;
- Increased day programming for emerging older adult market; and
- Growth of Gymnasia Sport & Leagues.

Base budget includes additional expenditures of \$390k and revenues of \$348k.



Community Services - Recreation and Parks

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2008 Pressures and Opportunities

Parkland Growth

Department: Community Services **Division:** Recreation and Parks **Service:** Recreation & Parks
Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$64,600	\$64,600		
Operating Expenses				
Revenue				
Net Cost	\$64,600	\$64,600	\$0	
FTE	2			

Complement Impact:

Permanent	2
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

For 2008, additional funding is required for newly developed parkland in the Northeast District (24 acres) as well as funding for outdoor maintenance of the Sports Complex and Iceland.

South District requirements include funding for newly developed parkland (8 acres), as well as funding for the re-developed Port Credit Memorial Park.

Funding for 2008 is \$2,700 per acre, 75% of which is required for labour.

Base budget has additional net cost of \$182.7k for a total net cost of \$247.3k.



Community Services - Recreation and Parks

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2008 Pressures and Opportunities

Community Development

Department: Community Services **Division:** Recreation and Parks **Service:** Recreation & Parks
Strategic Priority: Change to Base **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$38,900	\$38,900		
Operating Expenses	1,100			
Revenue				
Net Cost	\$40,000	\$38,900	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Mississauga is committed to creating a "Healthy" city and strengthening our neighbourhoods. Resources in this area will:

- Penetrate areas of need in the city and speak with community organizations to determine program "Gaps";
- Work with district Community Development staff to strengthen community development and ensures appropriate initiatives are supported; and
- Ensure that Recreation and Parks has program and price mix that meets the needs of a diverse socio-economic population.

This central staff position will support existing community development staff to strengthen the local neighbourhood.



Community Services - Recreation and Parks

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2008 Pressures and Opportunities

2 Planners and 1 Landscape Architect

Department: Community Services **Division:** Business Services **Service:** Recreation & Parks
Strategic Priority: Sustainable Business Plan **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$132,900	\$132,900		
Operating Expenses				
Revenue				
Net Cost	\$132,900	\$132,900	\$0	
FTE	3			

Complement Impact:

Permanent	3
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

The 9 professional staff within the Planning Section are involved in the review of 200 development proposals annually, leading over 15 studies, developing concepts and development agreements for over 25 parks, various Realty matters, members of 29 staff teams led by other departments as well as responding to regional, Credit Valley Conservation (CVC) and provincial issues.

Removal of one workload position in 2004 and one in 2006 has resulted in delaying projects such as the Credit Valley Plan & Ridgewood Park placemaking exercise and not meeting completion targets such as the Waterfront Plan, planning applications and district plans. The anticipated decline in the number of development applications from Planning and Building has not occurred and applications are increasingly more complicated. The ability to participate in the environmental committee, support CVC's work on Mississauga watershed, fully engage in assisting other departments' projects and promote placemaking is limited based on current staffing resources.

The number of projects and the scope is expected to increase into the foreseeable future including regular reviews of district plans, redevelopment of aging parks and green spaces and the significant number of special projects reviews (i.e. City Centre, Visioning, Bus Rapid Transit (BRT), Hurontario, Intensification etc.)

The additional labour cost is offset by \$50,000 increased revenue resulting from additional planners.



Community Services - Recreation and Parks

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2008 Pressures and Opportunities

Additional Planning staff due to new staff added within Planning and Building

Department: Community Services **Division:** Business Services **Service:** Recreation & Parks
Strategic Priority: Sustainable Business Plan **Type of Change:** Program Changes **Effective Date:** September 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$25,100	\$63,500		
Operating Expenses				
Revenue				
Net Cost	\$25,100	\$63,500	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

The staff levels in Planning and Heritage (P&H) are related to the staffing levels in the Policy and Development Design Division. If staff levels in either of these Divisions increases, it increases the level of output. Thus, as P&H is responsible to comment on planning applications and planning studies, an increase in the output in Policy or Development and Design results in an increase in staff pressures to the P&H section. These pressures include the quicker processing of applications, additional special studies and reviews and additional District Plans.

Therefore if Policy or Development and Design Divisions increase their professional staff (Planners and Landscape Architects) complements, then an increase in staff is required in P&H. The ratio of P&H professional staff to Development and Design and Policy staff is 1 to 3. For every 3 additional professional staff added to the P&B divisions, 1 additional staff should be added to P&H to maintain the same work level output.

For 2008, the Planning and Building Department (Policy and Development and Design) are recommending an additional 3 new permanent Planner positions. This would result in at least 1 new permanent Planner for the P&H Section.





Community Services - Recreation and Parks

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2008 Pressures and Opportunities

Pay Parking

Department: Community Services **Division:** Recreation and Parks **Service:** Recreation & Parks
Strategic Priority: Change to Base **Type of Change:** Service Level Adjustment **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	(38,000)			
Revenue	75,000			
Net Cost	\$37,000	\$0	\$0	
FTE				

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Original assumption was to set up metered parking in 4 destination parks.

Council decided to not move forward with this initiative as part of the 2007 Budget Approval process (Resolution# 0015-2007 dated Feb 14, 2007).

Revenue of \$75k and expenditure of \$38k have been eliminated from the 2008 budget, for a net impact of \$37k.





Service:
Strategic Policy - Environment



Community Services
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Community Services - Strategic Policy

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BUDGET OVERVIEW

STRATEGIC POLICY (ENVIRONMENT)

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 New Services & Staff	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	0	193,800	112,800	195,100	87,100	0	0	0	282,200	88,400	45.6%
Staff Development Costs	0	0	0	3,000	3,000	0	0	0	6,000	6,000	0.0%
Communications Costs	0	0	1,000	0	0	0	0	0	0	0	0.0%
Transportation Costs	0	0	1,200	0	0	0	0	0	0	0	0.0%
Contractor & Professional Services	0	3,000	3,000	0	0	0	0	0	0	(3,000)	-100.0%
Advertising & Promotions	0	0	0	0	18,000	0	0	0	18,000	18,000	0.0%
Materials, Supplies & Other Services	0	2,500	1,600	2,500	0	0	0	0	2,500	0	0.0%
OTHER OPERATING EXPENSES	0	5,500	6,800	5,500	21,000	0	0	0	26,500	21,000	381.8%
TOTAL EXPENDITURES	0	199,300	119,600	200,600	108,100	0	0	0	308,700	109,400	54.9%
NET SERVICE IMPACT	0	199,300	119,600	200,600	108,100	0	0	0	308,700	109,400	54.9%



Community Services - Strategic Policy

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2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Environment	0	199,300	200,600	108,100	0	0	0	308,700	109,400	54.9%
NET PROGRAM IMPACT	0	199,300	200,600	108,100	0	0	0	308,700	109,400	54.9%

2008 Explanation of Budget Changes

Program: Environment

Description of Program

- Leads the Corporate Environmental Network Team;
- Provides technical support to Environmental Advisory Committee;
- Coordinates overall corporate environment operations and policies; and
- Program involvement includes: City Clean Air Strategy, City Wide Environmental Scan, Green Fleet Technical Advisory Committee and the Corporate Employee Trip Relocation Program.

2008 EXPLANATION OF BUDGET CHANGES
 PROGRAM: ENVIRONMENT

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	193,800	282,200	88,400	45.6%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included is a complement request for an Environment Research Assistant who will support the updating of current corporate environmental policies and programs. A part time staff request is also budgeted to implement a city-wide employee Smart Commute Program.
Staff Development Costs	0	6,000	6,000	0.0%	
Contractor & Professional Services	3,000	0	(3,000)	-100.0%	
Advertising & Promotions	0	18,000	18,000	0.0%	
Materials, Supplies & Other Services	2,500	2,500	0	0.0%	
OTHER OPERATING EXPENSES	5,500	26,500	21,000	381.8%	
TOTAL EXPENDITURES	199,300	308,700	109,400	54.9%	
NET PROGRAM IMPACT	199,300	308,700	109,400	54.9%	

Community Services - Strategic Policy

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Summary of Service Directions

PROGRAM CHANGES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Environment Complement Request	1.00	108,100		108,100	January 1, 2008	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Also included is a complement request for an Environment Research Assistant who will support the updating of current corporate environmental policies and programs. A part time staff request is also budgeted to implement a city-wide employee Smart Commute Program.
Total Service	1.00	108,100	-	108,100		





Community Services - Strategic Policy

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2008 Pressures and Opportunities

Environment Complement Request

Department: Community Services **Division:** Recreation and Parks **Service:** Strategic Policy
Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$87,100			
Operating Expenses	21,000			
Revenue				
Net Cost	\$108,100	\$0	\$0	
FTE	2			

Complement Impact:

Permanent	1
Contract	
Temporary	1

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

2008 Environmental Program requires 1 Manager, 1 Environmental Planner and 1 Research Assisstant.

2008 labour funding requirement is for a temporary Communications Specialist @ \$58,600, and \$3,400 in operating expenses

The creation of a planner-type position is needed to research, recommend and implement a City-wide employee Smart Commute Program, as well as to implement City-wide employee training/education for Green Fleet and other items not the responsibility of the fleet managers.





Service:
Community Grants



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Community Services - Community Grants

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BUDGET OVERVIEW

COMMUNITY GRANTS (TOURISM)

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
Communications Costs	1,403	0	0	0	0	0	0	0	0	0	0.0%
Advertising & Promotions	58	0	0	0	0	0	0	0	0	0	0.0%
Materials, Supplies & Other Services	5	0	0	0	0	0	0	0	0	0	0.0%
Transfers	306,382	290,400	290,400	290,400	0	0	0	0	290,400	0	0.0%
OTHER OPERATING EXPENSES	307,849	290,400	290,400	290,400	0	0	0	0	290,400	0	0.0%
TOTAL EXPENDITURES	307,849	290,400	290,400	290,400	0	0	0	0	290,400	0	0.0%
NET SERVICE IMPACT	307,849	290,400	290,400	290,400	0	0	0	0	290,400	0	0.0%

Community Services - Community Grants

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2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Tourism	307,849	290,400	290,400	0	0	0	0	290,400	0	0.0%
NET PROGRAM IMPACT	307,849	290,400	290,400	0	0	0	0	290,400	0	0.0%

2008 Explanation of Budget Changes

Program: Tourism

Description of Program

The City of Mississauga's investment in Mississauga Tourism supports the implementation of significant initiatives that continue to profile Mississauga as a visitor destination in Canada and internationally.

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget	To 2007 Restated Budget	
	\$	\$	\$	%	
EXPENDITURES					
Transfers	290,400	290,400	0	0.0%	
OTHER OPERATING EXPENSES	290,400	290,400	0	0.0%	
TOTAL EXPENDITURES	290,400	290,400	0	0.0%	
NET PROGRAM IMPACT	290,400	290,400	0	0.0%	

Capital



Service:
Recreation and Parks



Community Services
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Community Services - Recreation and Parks

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Community Services 2008 - 2017 Net Capital Expenditures By Program (000's)

Recreation and Parks	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
City Wide Facilities	5,931	5,402	5,765	807	1,773	1,050	6,435	9,668	1,532	8,203	46,566
City Wide Recreation	10,751	19,142	16,552	0	0	0	0	0	0	0	46,445
Facility Renovations and Rehabilitations	595	610	615	426	568	621	618	653	653	640	5,999
Park Facility Installation	89	711	1,544	64	73	225	1,519	0	0	488	4,713
Park Redevelopment	1,216	1,804	969	1,067	996	1,356	2,410	720	739	532	11,809
Parkland Acquisition	0	22,134	2,323	4,060	2,823	2,823	2,823	2,823	2,823	2,203	44,835
Parkland Development	1,188	3,675	516	327	0	0	0	133	255	5,009	11,103
Parks Maintenance	2,253	1,553	672	1,187	806	560	583	505	494	483	9,096
Sports Field Maintenance	1,422	754	768	187	324	714	1,806	337	411	429	7,152
Urban Forestry	1,344	1,350	1,348	1,087	1,137	1,008	1,008	1,008	1,008	1,028	11,326
Vehicles, Equipment	861	863	933	840	841	1,025	855	869	872	873	8,832
Total Net Expenditures	25,650	57,998	32,005	10,052	9,341	9,382	18,057	16,716	8,787	19,888	207,876



2008 - 2017 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

City Wide Facilities

This program includes five 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 Etobicoke Creek, Culham and Burnhamthorpe 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;
- **City Centre Development:** Funds identified will be used to prepare detail design, tender documents, construction administration and the re-construction of areas of the Civic Square and Library Square to create flexible, accessible spaces in conjunction with "My Mississauga" programming;
- **Planning and Development Studies:** Funds are identified for site investigations, appraisals and audits prior to Parkland Acquisition. Funds are also identified for future directions review and background studies, and park pre-development studies;
- **Riverwood Park Development:** Funds are identified for garden development with a focus on the MacEwan Terrace, between the barn and the main parking lot, as well as along both sides of the new park entrance and the front courtyard of the Chappell estate. Design is currently underway with garden construction scheduled to commence in 2008; and
- **Waterfront Development:** Funds are identified for shoreline design and constructions and park design and constructions and redevelopment in various waterfront parks including J.C. Saddington Park, Marina Park, Port Credit Memorial Park, R.K. McMillan Park and Fusion Park. Funds have been estimated based on concepts prepared through the Mississauga Waterfront Parks Strategy.



Community Services - Recreation and Parks

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Community Services

2008 - 2017 Net Capital Expenditures By Sub-Program

(000's)

City Wide Facilities	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bicycle/Pedestrian System	3,084	424	424	509	848	0	551	0	736	0	6,576
City Centre Development	318	2,915	3,180	0	0	0	0	0	0	0	6,413
Planning and Development Studies	521	54	54	298	342	255	54	54	54	54	1,740
Riverwood Park Development	2,008	0	0	0	0	0	0	1,664	0	0	3,672
Waterfront Development	0	2,009	2,107	0	583	795	5,830	7,950	742	8,149	28,165
Total Net Expenditures	5,931	5,402	5,765	807	1,773	1,050	6,435	9,668	1,532	8,203	46,566

Project Listing

Program: City Wide Facilities

Bicycle/ Pedestrian System

Year	Project	Description	Net Cost ('000's)
2008	Various Routes	Multi-use trails - design and construction	3,084
2009	Various Routes	Multi-use trails - design and construction	424
2010	Various Routes	Multi-use trails - design and construction	424
2011	Various Routes	Multi-use trails - design and construction	509
2012	Various Routes	Multi-use trails - design and construction	848
2014	Various Routes	Multi-use trails - design and construction	551
2016	Various Routes	Multi-use trails - design and construction	736
Total			6,576

City Centre Development

Year	Project	Description	Net Cost ('000's)
2008	Central Library Grounds	Redevelopment - detail design	132
2008	Civic Centre Grounds	Furniture & amenities - civic square and central library	54



Project Listing

Program: City Wide Facilities

City Centre Development

Year	Project	Description	Net Cost ('000's)
2008	Civic Centre Grounds	Redevelopment - detail design	132
2009	Central Library Grounds	Redevelopment - construction	1,458
2009	Civic Centre Grounds	Redevelopment - construction	1,457
2010	Future Park 101 - Name to be determined	Basic development, Amacon - construction	3,180
Total			6,413

Planning and Development Studies

Year	Project	Description	Net Cost ('000's)
2008	Future Directions	Recreation and Parks Future Directions 25 year review	201
2008	Marina Park	Site pre-development studies	212
2008	Various Community Parks	Site investigations, appraisals and audits	54
2008	Various Community Parks	Various parks - electrical standards & specifications review	54



Project Listing

Program: City Wide Facilities

Planning and Development Studies

Year	Project	Description	Net Cost ('000's)
2009	Various Community Parks	Site investigations, appraisals and audits	54
2010	Various Community Parks	Site investigations, appraisals and audits	54
2011	J.C. Saddington Park	Site pre-engineering studies	244
2011	Various Community Parks	Site investigations, appraisals and audits	54
2012	Fusion Park	Site pre-development studies	180
2012	Future Directions	Future Directions background study	108
2012	Various Community Parks	Site investigations, appraisals and audits	54
2013	Future Directions	Recreation and Parks Future Directions 30 year review	201
2013-2017	Various Community Parks	Site investigations, appraisals and audits	270
Total			1,740

Project Listing

Program: City Wide Facilities

Riverwood Park Development

Year	Project	Description	Net Cost ('000's)
2008	Riverwood	MacEwan Terrace garden, distinctive gardens for donors and entry gardens - construction	1,489
2008	Riverwood	Wayfinding and park signs, bunker and irrigation system	519
2015	Riverwood	Natural areas park trails - design and construction	1,664
Total			3,672

Waterfront Development

Year	Project	Description	Net Cost ('000's)
2009	Fusion Park	Fusion site redevelopment - main house	1,755
2009	Port Credit Memorial Park	Redevelopment of existing parkland along the west bank of the Credit River - design	233
2009	R.K. McMillan Park	Detail Design - Shoreline	21
2010	Port Credit Memorial Park	Redevelopment of existing parkland along the west bank of the Credit River - construction	1,683



Project Listing

Program: City Wide Facilities

Waterfront Development

Year	Project	Description	Net Cost ('000's)
2010	R.K. McMillan Park	Construction - Shoreline	106
2010	Various Bike Route Parks	Construction-Pathway link under Lakeshore road bridge	318
2012	Marina Park	Design	477
2012	Marina Park	Rivergate walk design - connecting walkway along the Credit River shoreline to J.C. Saddington park.	106
2013	J.C. Saddington Park	Redevelopment of existing parkland as a feature waterfront park - design	795
2014	Marina Park	Construction	4,770
2014	Marina Park	Rivergate walk design - connecting walkway along the Credit River shoreline to J.C. Saddington park.	1,060
2015	J.C. Saddington Park	Redevelopment of existing parkland as a feature waterfront park - construction	7,950
2016	Fusion Park	Park design - Fusion	742



Project Listing

Program: City Wide Facilities

Waterfront Development

Year	Project	Description	Net Cost ('000's)
2017	Fusion Park	Park construction - Fusion	7,420
2017	Fusion Park	Playground - standard larger unit - Fusion	93
2017	Fusion Park	Washrooms - design and construction	636
Total			28,165

2008 - 2017 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

City Wide Recreation

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

- **Renovations to Various Community Centres and Arenas:** 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. Included within this program is the renovation of Vic Johnston Arena (2008), Port Credit Arena (2009) and Meadowvale Community Centre (2010);
- **West End Soccer:** In accordance with the recommendations made in the 2004 Future Directions for Recreation and Parks, a soccer facility is anticipated to be built on the west side of the City. This facility will include two full size artificial soccer fields, change rooms, washrooms and concessions. Design is anticipated to begin in 2008 with construction in 2009 pending planning approval from the Town of Milton; and
- **Recreation and Parks Studies:** Includes strategies that align with the Corporations strategic priorities. Public Events Strategy (2008) and Pricing Strategy (2009).

City Wide Recreation	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Recreation Facilities	10,670	19,088	16,552	0	0	0	0	0	0	0	46,310
Recreation and Parks Studies	81	54	0	0	0	0	0	0	0	0	135
Total Net Expenditures	10,751	19,142	16,552	0	0	0	0	0	0	0	46,445

Project Listing

Program: City Wide Recreation

Recreation Facilities

Year	Project	Description	Net Cost ('000's)
2008	Port Credit Memorial 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, customer service desk and safety amenities	726
2008	River Grove Community Centre	Construction phase to expand existing fitness and aquatic changerooms to address current undersizing concerns	2,574
2008	Streetsville Village Hall	Streetsville Village Hall structure repairs to allow accessibility	430
2008	Vic Johnston Arena	Construction of major renovation to address significant life cycle needs including exterior cladding, roof, mechanical and electrical systems, dressing rooms and the arena boards. Replacement of these allows opportunity to address parking lot deficiencies, address accessibility issues and update banquet hall amenities	6,940

Project Listing

Program: City Wide Recreation

Recreation Facilities

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), provide lifecycle repairs and add new amenities (double sports gymnasium, therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand)	1,911
2009	West End Artificial Soccer Fields (2)	Construction of 2 outdoor artificial soccer fields, change rooms, washrooms and concessions. Pending planning approval from the Town of Milton	10,791
2009	Port Credit Memorial 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 resurfacers garage up to required standards, address accessibility, customer service desk and safety amenities	6,386
2010	Meadowvale Community Centre	Construction of major renovation to accommodate relocated library branch and address deficiencies (office and storage space), provide lifecycle repairs and add new amenities (double sports gymnasium, therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand)	16,552
Total			46,310





Community Services - Recreation and Parks

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Project Listing

Program: City Wide Recreation

Recreation and Parks Studies

Year	Project	Description	Net Cost ('000's)
2008	Future Directions	Public events strategy	81
2009	Future Directions	Pricing strategy	54
Total			135



2008 - 2017 Net Capital Expenditures by Program and Sub-Program
 (000's)

Description of Program

Facility Renovations and Rehabilitations

This program includes minor rehabilitations to various community centres and arenas.

Facility Renovations and Rehabilitation Projects	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Facility Renovations and Rehabilitations	595	610	615	426	568	621	618	653	653	640	5,999
Total Net Expenditures	595	610	615	426	568	621	618	653	653	640	5,999

Project Listing

Program: Facility Renovations and Rehabilitations

Facility Renovations and Rehabilitations

Year	Project	Description	Net Cost ('000's)
2008	Various Community Centres	Minor rehabilitation projects	595
2009	Various Community Centres	Minor rehabilitation projects	610
2010	Various Community Centres	Minor rehabilitation projects	615
2011-2017	Various Community Centres	Minor rehabilitation projects	4,179
Total			5,999

2008 - 2017 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 Cricket Pitches, Unlit Soccer Fields, Play Equipment, Unlit Basketball Full-Courts, and Park Washrooms.

- “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 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.
- Unlit Soccer Fields include permanent goal posts for each field.
- Cost and location of proposed washrooms varies depending on servicing costs, number of stalls and ancillary uses. Locations of the washrooms in the budget are as per recommendations put forth in the 2003/2004 Washroom Review.

Park Facility Installation	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cricket Pitch	0	0	0	0	0	0	0	0	0	424	424
Outdoor Basketball (New)	0	0	0	0	73	73	0	0	0	0	146
Play Equipment (New)	64	128	54	64	0	0	0	0	0	64	374
Unlit Soccer (New)	25	26	6	0	0	0	0	0	0	0	57
Washrooms (New)	0	557	1,484	0	0	152	1,519	0	0	0	3,712
Total Net Expenditures	89	711	1,544	64	73	225	1,519	0	0	488	4,713

Project Listing

Program: Park Facility Installation

Cricket Pitch

Year	Project	Description	Net Cost ('000's)
2017	Various Community Parks	Installation of 1 primary use cricket pitch	424
Total			424

Outdoor Basketball (New)

Year	Project	Description	Net Cost ('000's)
2012	Various Neighbourhood Parks	Installation of basketball - unlit full court (4 hoops)	73
2013	Various Neighbourhood Parks	Installation of basketball - unlit full court (4 hoops)	73
Total			146

Play Equipment (New)

Year	Project	Description	Net Cost ('000's)
2008	Future Park 138 - Name to be determined	Playground - standard	64

Project Listing

Program: Park Facility Installation

Play Equipment (New)

Year	Project	Description	Net Cost ('000's)
2009	Future Park 052 - Name to be determined	Playground - standard	64
2009	Future Park 171 - Name to be determined	Playground - standard	64
2010	Future Park 024 - Name to be determined	Playground - standard	54
2011	Future Park 135 - Name to be determined	Playground - standard	64
2017	Future Park 034 - Name to be determined	Playground - standard	64
Total			374

Unlit Soccer (New)

Year	Project	Description	Net Cost ('000's)
2008	Future Park 489 - Name to be determined	3 senior soccer goal posts	19



Project Listing

Program: Park Facility Installation

Unlit Soccer (New)

Year	Project	Description	Net Cost ('000's)
2008	Future Park 490 - Name to be determined	1 minor soccer goal posts	6
2009	Future Park 052 - Name to be determined	2 senior soccer goal posts	13
2009	John C. Pallett Park	Installation of 1 minor and 1 senior soccer goal posts	13
2010	Future Park 024 - Name to be determined	1 senior soccer goal posts	6
Total			57

Washrooms (New)

Year	Project	Description	Net Cost ('000's)
2009	Dr. Martin Dobkin Washrooms	Washrooms - design	55
2009	Fallingbrook Community Washrooms	Washrooms - design	47
2009	Garnetwood Washrooms	Washrooms - design	46



Project Listing

Program: Park Facility Installation

Washrooms (New)

Year	Project	Description	Net Cost ('000's)
2009	Hershey Centre SportZone Washrooms P_357	Washrooms - design and construction	409
2010	Dr. Martin Dobkin Washrooms	Washrooms - construction	546
2010	Fallingbrook Community Washrooms	Washrooms - construction	475
2010	Garnetwood Washrooms	Washrooms - construction	463
2013	Lisgar Fields Washrooms	Washrooms - design	47
2013	South Common Washrooms	Washrooms - design	50
2013	Wildwood Washrooms	Washrooms picnic area B - design	55
2014	Lisgar Fields Washrooms	Washrooms - construction	475
2014	South Common Washrooms	Washrooms - construction	498
2014	Wildwood Washrooms	Washrooms picnic area B - construction	546
Total			3,712



2008 - 2017 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Park Redevelopment

Park Redevelopment projects are grouped into five 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;
- **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 2009.



Community Services - Recreation and Parks

cityofmississauga2008budgetandbusinessplan

Community Services

2008 - 2017 Net Capital Expenditures By Sub-Program (000's)

Park Redevelopment	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridges and Underpasses	178	161	93	310	283	93	362	273	93	93	1,939
Major Redevelopment	0	0	0	90	0	0	0	0	0	0	90
Park Improvements	167	655	318	0	21	413	712	247	446	239	3,218
Parking Lots	371	175	0	0	0	0	441	0	0	0	987
Playground Redevelopment	500	813	558	667	692	850	895	200	200	200	5,575
Total Net Expenditures	1,216	1,804	969	1,067	996	1,356	2,410	720	739	532	11,809

Project Listing

Program: Park Redevelopment

Bridges and Underpasses

Year	Project	Description	Net Cost ('000's)
2008	Glen Erin Trail	Replace bridge	85
2008	Various Neighbourhood Parks	Repair approaches, decks and railings	93
2009	Applewood Hills	Removal of bridge and extend storm outfall	68
2009	Various Neighbourhood Parks	Repair approaches, decks and railings	93
2010	Various Neighbourhood Parks	Repair approaches, decks and railings	93
2011	Gordon S. Shipp Memorial Park	Pedestrian bridge - design and construction	217
2011	Various Neighbourhood Parks	Repair approaches, decks and railings	93
2012	Glen Eden Park	Repair approaches, decks and repaint superstructures	190
2012	Various Neighbourhood Parks	Repair approaches, decks and railings	93
2013	Various Neighbourhood Parks	Repair approaches, decks and railings	93
2014	Lake Wabukayne Trail	Repair approaches, decks and repaint superstructures	190
2014	Various Neighbourhood Parks	Repair approaches, decks and railings	93

Project Listing

Program: Park Redevelopment

Bridges and Underpasses

Year	Project	Description	Net Cost ('000's)
2014	Various Neighbourhood Parks	Structural evaluation review	79
2015	Marina Park	Pedestrian bridge - deck surface and structural repairs	180
2015	Various Neighbourhood Parks	Repair approaches, decks and railings	93
2016	Various Neighbourhood Parks	Repair approaches, decks and railings	93
2017	Various Neighbourhood Parks	Repair approaches, decks and railings	93
Total			1,939

Major Redevelopment

Year	Project	Description	Net Cost ('000's)
2011	Wildwood Park	Park review & needs assessment	90
Total			90

Project Listing

Program: Park Redevelopment

Park Improvements

Year	Project	Description	Net Cost ('000's)
2008	Bough Beeches Park	Landscape Improvements - design	21
2008	Creditview Wetlands	Interpretive panels - design/construction	76
2008	Forestview Park	Multi-purpose pad construction	49
2008	Red Oaks Park	Landscape improvements - design	21
2009	Albert McBride Park	Landscape improvements - design	32
2009	Bough Beeches Park	Landscape Improvements - construction	208
2009	Lakefront Promenade	Pathway conversion - Lakeshore Road to Rangeview connection	86
2009	Pinchin Farm - Leslie Log House	Leslie Log Cabin - site & infrastructure upgrades	117
2009	Red Oaks Park	Landscape improvements - construction	212
2010	Albert McBride Park	Landscape improvements - construction	318

Project Listing

Program: Park Redevelopment

Park Improvements

Year	Project	Description	Net Cost ('000's)
2012	Meadowvale Hall Grounds	Landscape improvements - design	21
2013	Meadowvale Hall Grounds	Landscape improvements - construction	236
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	207
2014	Meadowvale Conservation Area	Landscape improvements	134
2014	Wildwood Park	New picnic area by tennis courts - construction	371
2015	Various Community Parks	Landscape improvements - various park assessments	247
2016	Mississauga Valley	Provide new picnic shelter in picnic Area 'A'	150
2016	Various Community Parks	Landscape improvements - various park assessments	296
2017	Various Community Parks	Landscape improvements - various park assessments	239
Total			3,218



Project Listing

Program: Park Redevelopment

Parking Lots

Year	Project	Description	Net Cost ('000's)
2008	Erindale Park	Parking lot - design and construction	371
2009	Adamson Estate Grounds	Parking Lot upgrade to asphalt grindings & curb stones	32
2009	Dellwood Park	Formalized parking development along Dellwood Place	101
2009	Watersedge Park	Parking lot upgrade to asphalt	42
2014	Lakefront Promenade	Expansion of capacity and modifications to islands	85
2014	Meadowvale Sports Park	Reconstruction of existing asphalt parking lot	318
2014	Petro Canada Park	Gravel parking lot	38
Total			987

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2008	Cattrick Boulevard Park	Replacement of play equipment and landscape improvements	67



Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2008	Ceremonial Green	Replacement of play equipment and landscape improvements	67
2008	Dean Henderson Memorial Park	Replacement of play equipment and landscape improvements	67
2008	Dellwood Park	Replacement of play equipment and landscape improvements	67
2008	Lewis Bradley Park	Replacement of play equipment and landscape improvements	67
2008	McKechnie Woods	Swing sets addition with rubber surfacing	32
2008	Promontory Woods	Replacement of play equipment and landscape improvements	67
2008	Twin Oaks Park	Replacement of play equipment and landscape improvements	66
2009	Ben Machree Park	Replacement of play equipment and landscape improvements	67
2009	Bidwell Trail Common	Replacement of play equipment and landscape improvements	67



Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2009	Four Winds Hollow	Replacement of play equipment and landscape improvements	67
2009	John "Bud" Cleary Park	Replacement of play equipment and landscape improvements	67
2009	McKenzie Park	Replacement of play equipment and landscape improvements	67
2009	Not Yet Named P_363	Replacement of play equipment and landscape improvements	67
2009	Sandalwood Park	Replacement of play equipment and landscape improvements	67
2009	Swinbourne Meadows	Replacement of play equipment and landscape improvements	67
2009	Tom Chater Memorial Park	Replacement of play equipment and landscape improvements	67
2009	Various Neighbourhood Parks	Safety surface replacement (8)	210
2010	Albert McBride Park	Replacement of play equipment and landscape improvements	67



Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2010	Dr. Martin Dobkin Park	Replacement of play equipment and landscape improvements	90
2010	Hawthorne Valley	Replacement of play equipment and landscape improvements	67
2010	Meadow Green	Replacement of play equipment and landscape improvements	67
2010	Meadowvale Hall Grounds	Replacement of play equipment and landscape improvements	67
2010	Springfield Park	Replacement of play equipment and landscape improvements	67
2010	Staghorn Woods	Replacement of play equipment and landscape improvements	67
2010	Windrush Woods	Replacement of play equipment and landscape improvements	66
2013	Clarkson Community Centre Grounds	Playground rubber surface replacement	18
2013	Jack Darling Memorial Park	Spray pad rubber surface replacement	25



Project Listing

Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2014	Port Credit Memorial Park	Playground rubber surface replacement	93
2011-2017	Various Neighbourhood Parks	Replacement of play equipment and landscape improvements - sites per year 2011 (10), 2012 (10), 2013 (11), 2014 (12), 2015 (3), 2016 (3) and 2017 (3)	3,568
Total			5,575

**2008 - 2017 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	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Parkland	0	5,469	2,000	3,737	2,500	2,500	2,500	2,500	2,500	2,203	25,909
Greenbelt Acquisition	0	16,665	323	323	323	323	323	323	323	0	18,926
Total Net Expenditures	0	22,134	2,323	4,060	2,823	2,823	2,823	2,823	2,823	2,203	44,835

Project Listing

Program: Parkland Acquisition

Community Parkland

Year	Project	Description	Net Cost ('000's)
2008-2017	Community Parks	Woodland, waterfront and school sites subject to availability	25,909
Total			25,909

Greenbelt Acquisition

Year	Project	Description	Net Cost ('000's)
2008-2017	Greenbelt	Credit Valley area, subject to availability	18,926
Total			18,926

**2008 - 2017 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 \$70,878 per acre.
- Development of Woodlands, Greenbelts and other environmentally sensitive areas are limited to site clean up, fencing and drainage improvements necessary for pathways. The average cost for development of woodlands or greenbelts is \$9,359 per acre.

Parkland Development	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Parks	1,188	3,675	246	162	0	0	0	133	255	3,668	9,327
Greenbelt Lands	0	0	270	165	0	0	0	0	0	1,341	1,776
Total Net Expenditures	1,188	3,675	516	327	0	0	0	133	255	5,009	11,103

Project Listing

Program: Parkland Development

Community Parks

Year	Project	Description	Net Cost ('000's)
2008	John C. Pallett Park	Development of park addition 3.0 ha (7.6 ac) - Design	57
2008	Future Park 052 - Name to be determined	Basic development - design	66
2008	Future Park 138 - Name to be determined	Basic development	264
2008	Future Park 171 - Name to be determined	Basic development - design	59
2008	Future Park 480 - Name to be determined	Basic development - construction	424
2008	Sheridan Park	Sheridan Park - ball diamond lighting	318
2009	John C. Pallett Park	Development of park addition 3.0 ha (7.6 ac) - Construction	572
2009	Future Park 024 - Name to be determined	Basic development - design	25
2009	Future Park 052 - Name to be determined	Basic development - construction	661
2009	Future Park 171 - Name to be determined	Basic development - construction	587

Project Listing

Program: Parkland Development

Community Parks

Year	Project	Description	Net Cost ('000's)
2009	Future Park 211 - Name to be determined	Woodlot basic development	28
2009	O'Connor Park	Basic development 7 ha (17.2 ac)	1,802
2010	Future Park 024 - Name to be determined	Basic development - construction	246
2011	Future Park 135 - Name to be determined	Basic development	162
2015	Future Park 034 - Name to be determined	Basic development - design	133
2016	Pinchin Farm Grounds	Basic development, phase 2 - design	255
2017	Future Park 034 - Name to be determined	Basic development - construction	1,325
2017	Pinchin Farm Grounds	Basic development, phase 2 - construction	2,343
Total			9,327



Project Listing

Program: Parkland Development

Greenbelt Lands

Year	Project	Description	Net Cost ('000's)
2010	Derry West Greenbelt	Basic Development, 13.3 ha (33ac)	270
2011	Future Park 121 - Name to be determined	Basic development	30
2011	Future Park 144 - Name to be determined	Basic development	75
2011	Future Park 145 - Name to be determined	Basic development	60
2017	Future Park 074 - Name to be determined	Basic development	1,341
Total			1,776

2008 - 2017 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, golf courses, cemeteries, water services, turf and various other park improvements including installation of new pathway lighting.

- 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 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:
 - Marina maintenance and improvements;
 - Park beautification and frontage improvements including signage and recognition plaques;
 - Park bench/table replacement; and
 - Park and greenbelt fencing.

Community Services - Recreation and Parks

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Community Services

2008 - 2017 Net Capital Expenditures By Sub-Program

(000's)

Parks Maintenance	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cemetery Improvements	0	150	0	250	0	0	50	0	0	0	450
Golf Course Maintenance	144	159	76	370	106	43	43	65	54	43	1,103
Other Park Improvements	79	85	85	85	219	85	85	85	85	85	978
Pathway Lighting Improvements	20	27	23	0	31	0	0	0	0	0	101
Pathway Reconstruction	1,844	803	285	280	280	280	280	280	280	280	4,892
Turf Renovation Program	85	95	95	75	70	95	95	45	45	45	745
Water Services	81	234	108	127	100	57	30	30	30	30	827
Total Net Expenditures	2,253	1,553	672	1,187	806	560	583	505	494	483	9,096



Project Listing

Program: Parks Maintenance

Cemetery Improvements

Year	Project	Description	Net Cost ('000's)
2009	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)
2008	Lakeview Golf Course	5th hole green renovation	38
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
2010	Lakeview Golf Course	Reforestation 13th hole	22



Project Listing

Program: Parks Maintenance

Golf Course Maintenance

Year	Project	Description	Net Cost ('000's)
2010	Lakeview Golf Course	Tee and green renovation	54
2011	Lakeview Golf Course	Upgrade irrigation system	370
2012-2017	Lakeview Golf Course	Various maintenance	354
Total			1,103

Other Park Improvements

Year	Project	Description	Net Cost ('000's)
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	Various Neighbourhood Parks	Installation of recognition plaques	6



Project Listing

Program: Parks Maintenance

Other Park Improvements

Year	Project	Description	Net Cost ('000's)
2010	Various Neighbourhood Parks	Installation of park and greenbelt fencing	50
2010	Various Neighbourhood Parks	Replacement of park furnishings	29
2011-2017	Various Neighbourhood Parks	Various improvements	729
Total			978

Pathway Lighting Improvements

Year	Project	Description	Net Cost ('000's)
2008	Bough Beeches Park	Installation of new pathway lighting	20
2009	Mohawk Park	Installation of new pathway lighting	27
2010	Rockwood Glen	Installation of new pathway lighting	23
2011-2017	Various Parks	Various improvements	31
Total			101

Project Listing

Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2008	Camden Park	Repave portion of park pathway	22
2008	Camilla Park	Replacement of retaining wall adjacent to existing pathway	18
2008	Eden Woods	Reconstruction from Aquitaine Avenue to Battleford Road	65
2008	Four Winds Hollow	Repave portion of park pathway	40
2008	Glen Erin Trail	Repair/Resurface Pathway	40
2008	Glen Erin Trail	Repave portion of park pathway	65
2008	Glen Erin Trail	Repave portion of park pathway	158
2008	Greyshale Park	Repave portion of park pathway	33
2008	Hawthorne Valley	Repave portion of park pathway	28
2008	Hawthorne Valley Trail	Repave portion of park pathway	70
2008	Heritage Hills Park	Repave portion of park pathway	39
2008	Huron Heights	Repave portion of park pathway	13



Project Listing

Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2008	Huron Park	Reconstruction from Parmeer Drive up to Hemus Square to the Community Centre	61
2008	King's Masting Park	Repave portion of park pathway	18
2008	Maplewood Park	Repave portion of park pathway	36
2008	McKechnie Woods	Repave portion of park pathway	52
2008	Mississauga Valley	Repave portion of park pathway	63
2008	Richard Jones Park	Repave portion of park pathway	74
2008	Sandalwood Park	Pathway reconstruction	29
2008	Sawmill Valley Trail	Pathway repair south of Burnhamthorpe Road	5
2008	Sawmill Valley Trail	Repave portion of park pathway	22
2008	Shaver Trail	Recap paved pathway	57
2008	Silverthorn Park	Repave portion of park pathway	30

Project Listing

Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2008	Staghorn Woods	Repave portion of park pathway	42
2008	Streetsville Memorial Park	Asphalt paving around backstop and dugouts	19
2008	Thornlodge Park	Repave portion of park pathway	184
2008	Tom Chater Memorial Park	Drainage improvements around pathway junction	5
2008	Tom Chater Memorial Park	Reconstruction from Collegeway to Irwin Court	109
2008	Tom Chater Memorial Park	Repave portion of park pathway	280
2008	Various Neighbourhood Parks	Emergency repairs	57
2008	Windy Hollow	Re-align, repair and resurface existing asphalt pathway	56
2008	Woodhurst Heights	Repave portion of park pathway	54
2009	Ashgate Park	Reconstruction from Rathburn Road to Thistleton Road	21
2009	Glen Erin Trail	Reconstruction of path from Fifth Line to Erin Mills underpass	24

Project Listing

Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2009	Gordon S. Shipp Memorial Park	Pathway repaving	11
2009	Huron Park	Repave portion of park pathway-phase 1	118
2009	Jaycee Park	Reconstruction from Burnhamthorpe Road to Havenwood Road	39
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	Mississauga Valley	Repave portion of park pathway	63
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 Drive to swimming pool	19



Project Listing

Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2009	Trelawny Woods	Reconstruction of arterial pathways	81
2009	Various Neighbourhood Parks	Various pathway reconstructions and emergency repairs	75
2009	Woodington Green	Erosion control along pathway	106
2009	Woodland Park	Reconstruction from Ellengale Drive to easement from Queenston Drive	82
2010	Eastgate Park	Reconstruction from Ojibway Trail to Nahani Way	21
2010	Glen Eden Park	Removal of interlocking stone and old wooden planters	11
2010	Huron Park	Repave portion of park pathway-phase 2	86
2010	Mississauga Valley	Repave portion of park pathway	47
2010	Rhododendron Gardens	Pathway reconstruction	50
2010	Various Neighbourhood Parks	Various pathway reconstructions and emergency repairs	70
2011-2017	Various Parks	Various reconstructions and emergency repairs	1,960
Total			4,892



Project Listing

Program: Parks Maintenance

Turf Renovation Program

Year	Project	Description	Net Cost ('000's)
2008	Floradale Park	Turf Rehabilitation - Aerification and overseeding	15
2008	Thornlodge Park	Turf Rehabilitation - Aerification and overseeding	25
2008	Various Neighbourhood Parks	Turf Rehabilitation - Aerification and overseeding	45
2009	Dean Henderson Memorial Park	Turf Rehabilitation - Aerification and overseeding	25
2009	Kogaydiwin Park	Turf Rehabilitation - Aerification and overseeding	25
2009	Various Neighbourhood Parks	Turf Rehabilitation - Aerification and overseeding	45
2010	Clarkson Park	Turf Rehabilitation - Aerification and overseeding	25
2010	Various Neighbourhood Parks	Turf Rehabilitation - Aerification and overseeding	45
2010	Whiteoaks Park	Turf Rehabilitation - Aerification and overseeding	25
2011-2017	Various Neighbourhood Parks	Turf renovations	470
Total			745



Project Listing

Program: Parks Maintenance

Water Services

Year	Project	Description	Net Cost ('000's)
2008	Fairview Park	Installation of hydro/water service	22
2008	Kingsbridge Common	Installation of hydro/water service	22
2008	Sandgate Park	Installation of hydro/water service	22
2008	Various Neighbourhood Parks	Hydro service at various natural rinks	15
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	90
2009	Various Neighbourhood Parks	Construction of irrigation automation sensor system	59
2009	Various Neighbourhood Parks	Hydro service at various natural rinks	15
2010	Cattrick Boulevard Park	Remove existing well and replace with a yard hydrant	3



Project Listing
Program: Parks Maintenance

Water Services

Year	Project	Description	Net Cost ('000's)
2010	Various Neighbourhood Parks	Backflow preventer retrofit	90
2010	Various Neighbourhood Parks	Hydro service at various natural rinks	15
2011-2017	Various Neighbourhood Parks	Water services	404
Total			827

2008 - 2017 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 lit sports field maintenance program responds to the growing demand for additional sport fields by increasing usage of the facility. Some existing lit facilities require upgrading to meet lifecycle demands, 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. 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 re-sodding.
- Sports groups are encouraged to contribute towards capital upgrades.
- Costs can vary subject to site characteristics, features and existing status of the sports field.



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Community Services

2008 - 2017 Net Capital Expenditures By Sub-Program

(000's)

Sports Field Maintenance	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Lit Sports Field Maintenance	823	354	525	0	146	537	1,424	203	203	203	4,418
Tennis Court Maintenance	282	37	146	54	54	54	100	54	54	54	889
Unlit Sports Field Maintenance	317	363	97	133	124	123	282	80	154	172	1,845
Total Net Expenditures	1,422	754	768	187	324	714	1,806	337	411	429	7,152

Project Listing

Program: Sports Field Maintenance

Lit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2008	Fleetwood Park	Replace backstop at hardball diamond	56
2008	Max Ward Park	Replace all sport field fencing around both diamonds	220
2008	Mississauga Valley	Football field - upgrade turf	133
2008	Mississauga Valley	Replace softball diamond outfield with 8ft fence	24
2008	Ninth Line Sports	Reconstruction of lit baseball (2) - upgrade backstops	199
2008	South Common	Reconstruction of major soccer and repair fence footings	191
2009	Clarkson Park	Remove and replace soccer field fencing	27
2009	Max Ward Park	Design and construction of irrigation of slow pitch diamond	210
2009	Wildwood Park	Design of lit hardball irrigation, drainage and fencing	117
2010	A.E. Crookes Park	Reconstruction of baseball diamond - irrigation and drainage	106
2010	Fallingbrook Community Park	Design and reconstruction of soccer	159
2010	Fleetwood Park	Design and install irrigation and turf	138



Project Listing

Program: Sports Field Maintenance

Lit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2010	Streetsville Memorial Park	Renovate existing soccer field and install drainage	122
2014	Hershey Centre Sport Zone	Lifecycle replacement of Iceland soccer artificial turf (2)	1,221
2011-2017	Various Neighbourhood Parks	Lit sports field maintenance	1,495
Total			4,418

Tennis Court Maintenance

Year	Project	Description	Net Cost ('000's)
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



Project Listing

Program: Sports Field Maintenance

Tennis Court Maintenance

Year	Project	Description	Net Cost ('000's)
2010	Four Winds Hollow	Resurface tennis courts	54
2010	Meadow Green	Replacement of tennis court fencing	38
2010	Various Neighbourhood Parks	Reconstruction of courts	54
2011-2017	Various Neighbourhood Parks	Tennis court maintenance	424
Total			889

Unlit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2008	Lewis Bradley Park	Soccer field reconstruction	54
2008	Plowman's Park	Regrade and renovate soccer field surfaces	131
2008	Settler's Green	Regrade and renovate soccer field surfaces	131
2009	Derry Side Green	Design and reconstruction - soccer turf	260
2009	Iroquois Flats	Minor soccer field reconstruction	49



Project Listing

Program: Sports Field Maintenance

Unlit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2009	Petrescue C.C. Park	Replace 2 softball backstops	22
2009	Various Neighbourhood Parks	Various unlit sports field maintenance	32
2010	Meadow Glen	Turf and fencing repairs - 2 ball diamonds	97
2011-2017	Various Neighbourhood Parks	Various unlit sports field maintenance	1,069
Total			1,845

2008 - 2017 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 in partnership with Credit Valley Conservation and Toronto Region Conservation Authority. Also included are the surveying and removal of encroachments;
- Forest Managements - Includes the establishment of overall woodland management 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; cost is funded entirely through developer contributions for street tree planting;
- 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; and
- 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; cost is funded entirely through developer contributions for street tree planting.

Community Services - Recreation and Parks

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Community Services

2008 - 2017 Net Capital Expenditures By Sub-Program

(000's)

Urban Forestry	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	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	75	570
Naturalization/Plantings	30	30	30	30	30	30	30	30	30	30	300
Park Tree Planting	69	70	68	70	70	70	70	70	70	70	697
Playground Trees	15	15	15	15	15	15	15	15	15	15	150
Street Tree Plantings - Infill	480	485	485	510	560	431	431	431	431	431	4,675
Streetscape Beautification	55	55	55	55	55	55	55	55	55	55	550
Tree Planting - Arbor Day/Special Events	25	25	25	25	25	25	25	25	25	25	250
Tree Planting - New Subdivisions	500	500	500	212	212	212	212	212	212	212	2,984
Tree Planting - Road Reconstruction	40	40	40	40	40	40	40	40	40	40	400
Total Net Expenditures	1,344	1,350	1,348	1,087	1,137	1,008	1,008	1,008	1,008	1,028	11,326

Project Listing

Program: Urban Forestry

Conservation Authority Planting

Year	Project	Description	Net Cost ('000's)
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	Various Sites	Greenbelt plantings	50
2010	Various Sites	Surveying and removal of encroachments	25
2011-2017	Various Sites	Surveying and removal of encroachments	350
2011-2017	Various Sites	Woodland management plans	175
Total			750

Forest Management

Year	Project	Description	Net Cost ('000's)
2008	Various Sites	Woodland management plans	55
2009	Various Sites	Woodland management plans	55



Project Listing

Program: Urban Forestry

Forest Management

Year	Project	Description	Net Cost ('000's)
2010	Various Sites	Woodland management plans	55
2011-2017	Various Sites	Woodland management plans	405
Total			570

Naturalization/Plantings

Year	Project	Description	Net Cost ('000's)
2008	Various Sites	Conversion of park areas to natural areas	30
2009	Various Sites	Conversion of park areas to natural areas	30
2010	Various Sites	Conversion of park areas to natural areas	30
2011-2017	Various Sites	Conversion of park areas to natural areas	210
Total			300

Project Listing

Program: Urban Forestry

Park Tree Planting

Year	Project	Description	Net Cost ('000's)
2008	Various Sites	Replacement of dead or vandalized trees	69
2009	Various Sites	Replacement of dead or vandalized trees	70
2010	Various Sites	Replacement of dead or vandalized trees	68
2011-2017	Various Sites	Replacement of dead or vandalized trees	490
Total			697

Playground Trees

Year	Project	Description	Net Cost ('000's)
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	Various Sites	Plant new or replacement trees around play structures	15
2011-2017	Various Sites	Plant new or replacement trees around play structures	105
Total			150

Project Listing

Program: Urban Forestry

Street Tree Plantings - Infill

Year	Project	Description	Net Cost ('000's)
2008	Various Sites	New or replacement street trees	480
2009	Various Sites	New or replacement street trees	485
2010	Various Sites	New or replacement street trees	485
2012	Various Sites	Street tree inventory	50
2011-2017	Various Sites	New or replacement street trees	3,175
Total			4,675

Streetscape Beautification

Year	Project	Description	Net Cost ('000's)
2008	Various Sites	Enhancements (plant materials) to medians and boulevards	55
2009	Various Sites	Enhancements (plant materials) to medians and boulevards	55
2010	Various Sites	Enhancements (plant materials) to medians and boulevards	55
2011-2017	Various Sites	Enhancements (plant materials) to medians and boulevards	385
Total			550



Project Listing

Program: Urban Forestry

Tree Planting - Arbor Day/Special Events

Year	Project	Description	Net Cost ('000's)
2008	Various Sites	City environmental events	25
2009	Various Sites	City environmental events	25
2010	Various Sites	City environmental events	25
2011-2017	Various Sites	City environmental events	175
Total			250

Tree Planting - New Subdivisions

Year	Project	Description	Net Cost ('000's)
2008	Various Sites	Street tree plantings	500
2009	Various Sites	Street tree plantings	500
2010	Various Sites	Street tree plantings	500
2011-2017	Various Sites	Street tree plantings	1,484
Total			2,984



Project Listing

Program: Urban Forestry

Tree Planting - Road Reconstruction

Year	Project	Description	Net Cost ('000's)
2008	Various Sites	New or replacement street trees	40
2009	Various Sites	New or replacement street trees	40
2010	Various Sites	New or replacement street trees	40
2011-2017	Various Sites	New or replacement street trees	280
Total			400

2008 - 2017 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	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Parks Vehicles and Equipment	445	445	445	450	450	630	460	460	460	460	4,705
Recreation Programme Equipment	416	418	488	390	391	395	395	409	412	413	4,127
Total Net Expenditures	861	863	933	840	841	1,025	855	869	872	873	8,832

Project Listing

Program: Vehicles, Equipment

Parks Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
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
2010	Various Depots	Non growth related equipment	245
2010	Various Parks Yard Equipment	Growth related equipment	200
2013	Lakeview Golf Course	Golf cart replacement program	180
2011-2017	Various Depots	Non growth related equipment	2,030
2011-2017	Various Parks Yard Equipment	Growth related equipment	1,160
Total			4,705

Project Listing

Program: Vehicles, Equipment

Recreation Programme Equipment

Year	Project	Description	Net Cost ('000's)
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	Various Community Centres	Furniture and equipment required to support programs	488
2011-2017	Various Community Centres	Furniture and equipment required to support programs	2,805
Total			4,127

Capital



Service:
Recreation and Parks - Not Funded



Community Services
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Community Services - Recreation & Parks

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Community Services 2008 - 2017 Not Funded - Net Capital Expenditures By Program (000's)

Program	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total	Funding Sources
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
City Wide Facilities (1)	0	318	1,620	9,784	1,670	0	0	13,730	0	0	27,122	TX-CRF/DCA-REC
City Wide Recreation (2)	154	1,000	7,387	278	5,129	0	0	0	0	0	13,948	TX-CRF/DCA-REC
Park Facility Installation	0	0	0	464	888	264	0	0	0	0	1,616	DCA-REC
Park Redevelopment (3)	0	318	3,180	0	1,048	244	9,315	2,438	0	0	16,543	TX-CRF
Parkland Development (4)	0	1,745	1,015	5,113	0	1,261	0	11,683	136	0	20,953	DCA-REC
Urban Forestry	525	520	520	495	495	574	574	574	574	574	5,425	TX-CRF
Total - Not Funded	679	3,901	13,722	16,134	9,230	2,343	9,889	28,425	710	574	85,607	

(1) City Wide Facilities - Riverwood Park design and construction \$12.8M and Parkway Belt Development \$10.3M

(2) City Wide Recreation - Malton Arena \$2.9M, capital upgrades of indoor and outdoor pools \$8.5M

(3) Park Redevelopment - Streetsville Memorial Park \$5.0M, Erindale Park \$5.2M, Wildwood Park \$2.7M, and 12 community parks ball diamonds redevelopment \$3.5M

(4) Parkland Development - various Ninth Line parks \$17.6M, and various Greenbelt land \$1.4M

