

**2010 Budget Presentation**

**Recreation & Parks Services**

**November 17, 2009**

# Recreation and Parks Service Area

*We anticipate and respond to the needs of our community as a committed partner in fostering a healthy city in which to live, work and play.*

*Align with new **City Strategic Plan & BC 21***

## ***Building a City for the 21<sup>st</sup> Century***

- *develop a transit oriented city*
- *completing our neighbourhoods*
- *celebrating our community*
- *cultivating creative and innovative businesses*
- *living green*

*Building a Sustainable Business plan*

*Continuing to be an Employer of Choice*

*Focus on Leadership*

# Recreation & Parks Service

## Park Planning and Development

- Recreation and parks facility planning
- Parkland acquisition and development
- Master plans

## Recreation and Parks

- Program delivery
- Facility Rentals
- Facility Operations
- Customer Service
- Parks operations
- Environmental stewardship
- Administration

# Recreation & Parks Services

## Scope of Operations

### SERVICE LOCATIONS

- 12 Major Community Centres
- 2 Golf Courses
- 2 Marinas
- 25 Ice Pads
- 30 Rentable Buildings
- Attracts 11 million visits per year

### HERSHEY SPORT ZONE

- Attracts 2.4 million visits per year
- Hosts over 120 events per year at the Hershey Bowl

### PARKS

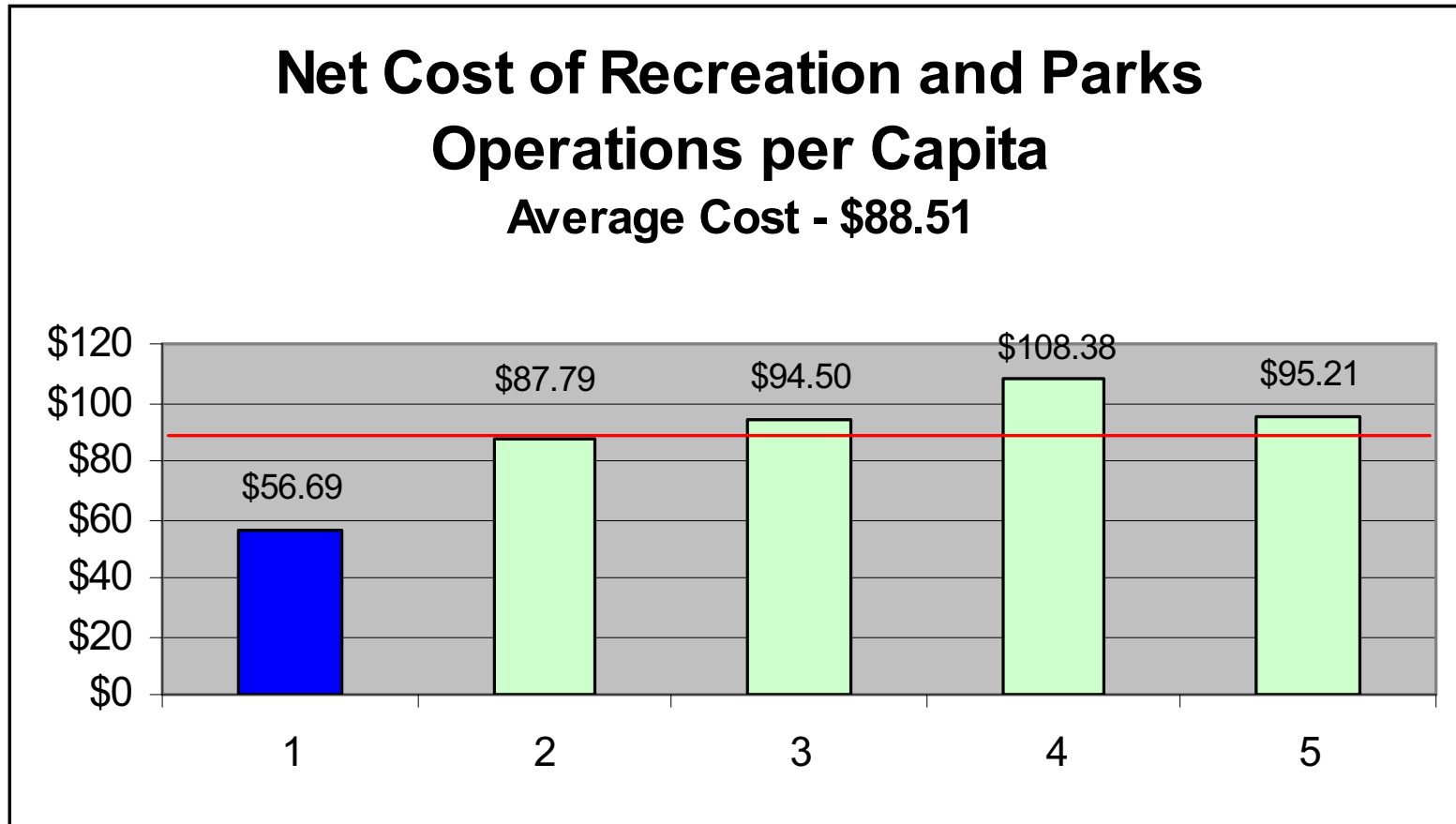
- Maintain 2670 ha (6600 acres) of parkland
- 223 km of parks trails
- 8 cemeteries

# Recreation & Parks Services

## Performance & Benchmarking Highlights

- **\$46 million in revenues.**
- **52.9% cost recovery rate** – 11.6% higher than next best benchmarked city.
- **Recreation and Parks services** delivered at **lowest net cost** per capita – 35% lower than next best benchmarked city.
- **Lowest park maintenance cost** per capita – 18% lower than next best benchmarked city.
- Citizen Value Measurement survey 2009 indicates high satisfaction levels with Parks (83%) and Recreation Services (75%)
- Infrastructure re-investment planned for Port Credit Arena, two new indoor pools, six outdoor pools, the Civic Square and Meadowvale Community Centre.

# Benchmarks

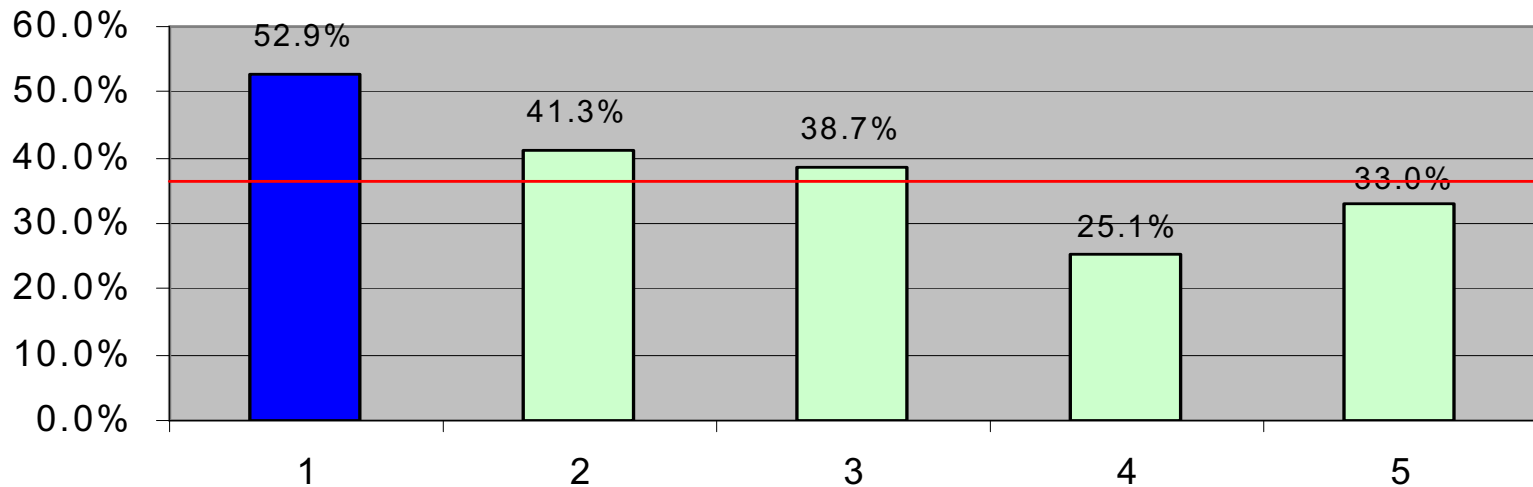


Mississauga

Brampton, Calgary, Ottawa and Edmonton

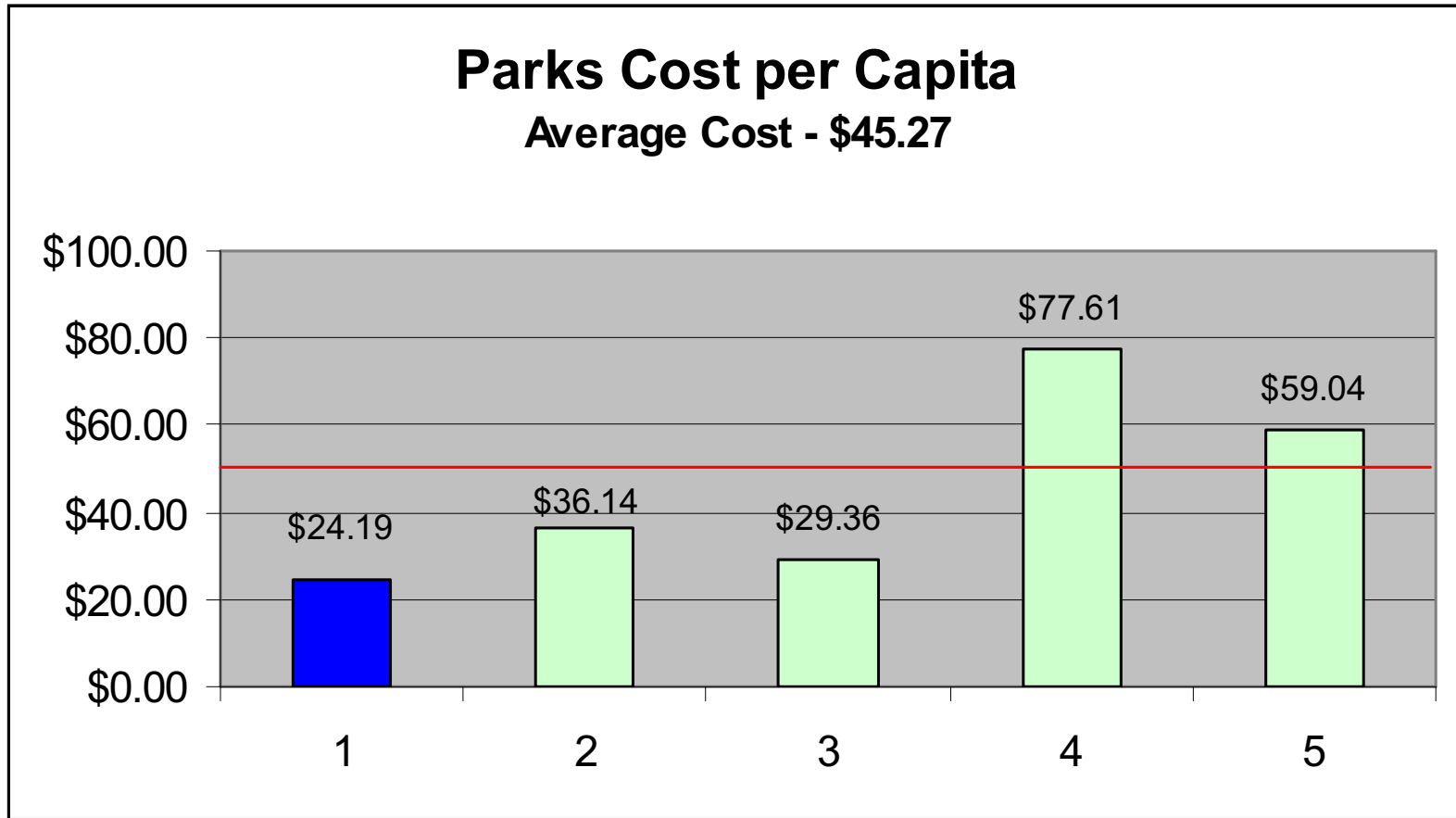
# Benchmarks

**Percent Cost Recovery of Recreation  
and Parks Operations**  
Average - 38.2%



■ Mississauga  
■ Brampton, Calgary, Ottawa and Edmonton

# Benchmarks



■ Mississauga  
■ Brampton, Calgary, Ottawa and Edmonton



## 2009 Business Plan Progress

- Fee Assistance program (May 2009) attracted 2,500 participants
- Improved web design access and layout
- On-line survey tool with direct email to customer base and automated data tabulation
- E-communications direct to customer database
- On line viewing of Active Mississauga guide
- On line viewing of sport field availability

## 2009 Business Plan Progress

- Environmental lens for City filtered through Environmental Advisory Committee and network group supported by three staff (Manager, Program and Admin)
- Green components in capital projects
- Cycling Master Plan in process and nearing completion
- Credit Valley Parks Plan
- Recycling in all parks
- Cultural practices for parks turf maintenance
- On-going energy conservation efforts

## 2009 Business Plan Progress

- Youth plan study completed and approved in principle
- My Mississauga continues to evolve and attract activity to the Civic Square
- Erin Meadows pool tile replacement
- Port Credit Arena re-development
- Meadowvale Community Centre re-investment (design in 2010)

### Infrastructure Grants (ISF and RInC)

- Civic Square improvements to the downtown core and events on the Square
- Aquatic infrastructure re-investment in 2 indoor pools and 6 outdoor facilities

## 2010 Business Plan Initiatives

- Future Directions – Recreation and Parks master plan
- Older Adult plan implementation
- Youth plan implementation
- Pricing review
- Cycling master plan implementation
- Accessibility initiatives
- Urban Forest management plan (outline current situation and develop approach to initiatives such as planting 1 million trees)
- Implementation of ISF and RInC infrastructure investment

# 2010 Operating Budget Overview

## R&P Service – Net Summary

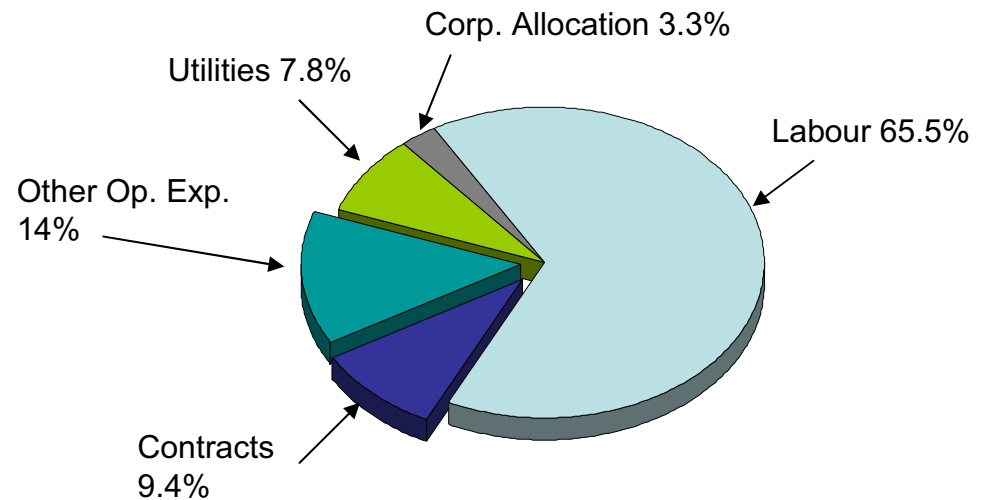
	<u>(\$000)</u>
2009 Revised Net Budget	<b>\$42,927.8</b>
• Labour Increases	\$1,991.5
• Other Operating Increases	\$75.5
• Revenue Increases	(\$983.0)
• IT, F&PM & Admin Allocations	\$392.0
 2010 Net Budget	 <b>\$44,403.8</b>

# 2010 Gross Operating Budget Recreation and Parks Service

## 2010 Gross Budget Detail

	(\$000)
Labour	60,300
Contract Services	8,600
Other operating	12,800
Utilities	7,200
<b>Total Expenses</b>	<b>88,900</b>
<b>Gross Revenue</b>	<b>(47,500)</b>
<b>Sub Total</b>	<b>41,400</b>
Support Services	3,000
<b>Net Cost</b>	<b>44,400</b>

## 2010 Expenses



Note: Corporate Allocations include IT, F&PM and Admin costs

# 2010 Budget Changes

## Base Budget Changes

Corporate Labour Allocation	1,963,200
Allocations (PDBS Support Services, IT & Custodial)	392,000
Contract Services (SMG Labour Costs)	175,000
Room Rental Revenue Pressure (social rentals only decrease - related to M.A.P and insurance rates and economy)	135,000
Increase in 201 Lease cost	33,900
Program Fee Increases (Net)- 3%	(470,000)
Utility decrease	(248,000)
Increase Chargeback Revenue from Capital Projects	(225,000)
Increase Aquatic revenue budgets to reflect actuals	(150,000)
Increase budget to align to actual grants for Seniors received from Province	(100,000)
Annualization of the Energy Surcharge on Arena Rental Fees	(100,000)
Discontinue home delivery of Active Mississauga Guide	(77,000)
Greater use of e-commerce resulting in reduced mailing costs	(40,000)
Annualization of Older Adult Recreational Swim and Skate Fees	(10,000)
Summer Ice Rate Adjustments	(10,000)

# 2010 Budget Changes – Cont

## Program Additions

Parkland Growth - 104 New Park Acres	268,200
Youth Plan	198,000
Riverwood Garden Maintenance	84,000
Community Common Maintenance	70,500
Adjust for increased naturalized turf management	50,000



# 2010 Budget Changes – Cont

## Program Adjustments

Sport Field Revenues	(115,000)
Curtail fall clean up in parks by 2 weeks	(106,000)
Curtail spring clean up in parks by 1 week.	(53,000)
Remove fitness loyalty incentive	(30,000)
Other Reductions	(15,500)

# 2010 Budget Changes – Cont

## Efficiencies

Migrate to electronic communications - reduce 2010 advertising budget.	(50,000)
Reduce Active Mississauga Guide print run copies from 100,000 per issue to 60,000 per issue.	(40,000)
My Idea Employee Challenge Program	(32,200)

# Operating - Staffing Summary

	2009 FTE's	Additions/ Transfers	Deletions	2010 FTE's
Full Time	502.0	2.0		504.0
Part Time	602.0	18.0	(9.0)	611.0
<b>Total FTE's</b>	<b>1,104.0</b>	<b>20.0</b>	<b>(9.0)</b>	<b>1,115.0</b>

## 2010 - STAFFING DETAILS

<b>2010 Additions:</b>	Full Time	Part Time
Youth Plan		6.0
Erin Meadows Pool, Tile replacement - Reversal of closure in 2009		8.0
Parkland Growth - 104 New Park Acres	1.0	3.0
Riverwood Garden Maintenance	1.0	0.5
Community Common Maintenance		0.5
<b>Total Additions</b>	<b>2.0</b>	<b>18.0</b>

<b>2010 Deletions:</b>		
Port Credit Arena Redevelopment Closure - Labour & Operating Exp Savings		(4.5)
Curtail fall clean up in parks by 2 weeks		(3.0)
Curtail spring clean up in parks by 1 week.		(1.5)
<b>Total Deletions</b>		<b>(9.0)</b>

<b>Total Additional Staff</b>	<b>2.0</b>	<b>9.0</b>
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# 2010 R&P Operating Budget Challenges

- Implementation of the Harmonized Sales Tax impact on ability to achieve revenue targets
- Asset replacement reserve at BraeBen GC
- Impact of economic downturn

# 2011 and 2012 Highlights

## Civic Square

- Anticipate moving from 46 event to 80+ events with opportunity for year round programming. Anticipate additional demand for program, technical and maintenance FT staff and PT staff required to support increased programming/maintenance.

## Youth Plan

- Additional program hours required to further expand city-driven initiatives addressing youth event programming and drop-in opportunities.

## Older Adult Plan

- Internal re-allocation of resource to implement the Older Adult plan actions.

## Indoor Pools

- The re-location of Malton and Clarkson pools to the community centre will require 1 additional resource to accommodate increased programming. User fees expected to off-set cost increases.

## Sheridan

- Additional maintenance required for park as Sheridan College campus proceeds.

# Recreation & Parks Capital Budget & Forecast 2010 - 2019

# Recreation and Parks 2010 – 2019 Capital Budget

Rec & Parks (\$000's)	FUNDING SOURCES								
	2010	2011 to 2019	Total	Tax	DCA	CIL	Street Tree Rsrv	Big3 Rsrv	Brae Ben Rsrv
City Wide Rec Facilities	11,524	40,884	52,408	8,086	9,186	35,137			
Facility Minor Renovations	477	4,289	4,766	4,050		716			
Parks Maintenance	381	5,333	5,714	5,714					
Sports Field Maintenance	529	6,635	7,164	7,164					
Urban Forestry	1,189	8,935	10,124	3,656			6,468		
Vehicles and Equipment	1,587	8,032	9,619	6,674	1,530	1,380			35
<b>Total - R&amp;P Service</b>	<b>15,687</b>	<b>74,108</b>	<b>89,795</b>	<b>35,344</b>	<b>10,716</b>	<b>37,233</b>	<b>6,468</b>	<b>0</b>	<b>35</b>

NOTE: The DC projects reflect the DC Background Study.

# Recreation and Parks Capital Budget Components – then (2009) to now (2010)

Recreation and Parks (\$000's)	2009-2018	2010-2019	Increase/(Decrease)	
			\$	%
City Wide Recreation Facilities	53,634	52,408	-1,226	-2%
Facility Minor Renovations	5,365	4,766	-599	-11%
Parks Maintenance	7,207	5,714	-1,493	-21%
Sports Field Maintenance	7,452	7,164	-288	-4%
Urban Forestry	10,933	10,124	-809	-7%
Vehicles and Equipment	8,554	9,619	1,065	12%
<b>Total - Recreation &amp; Parks Services</b>	<b>93,145</b>	<b>89,795</b>	<b>-3,350</b>	<b>-4%</b>

NOTE: ISF Pathway Paving projects (\$577k) have been removed from the 2009-2018 budget & forecast.



# Recreation and Parks Funding Highlights

	<u>TAX</u> \$000's	<u>DCA</u> \$000's	<u>CIL</u> \$000's	<u>TOTAL</u> \$000's
<b>2010 Highlights</b>				
• Meadowvale CC Renovation Design	1,349			1,349
• Port Credit Arena			10,000	10,000
<b>2011-2019 Highlights</b>				
• Meadowvale CC Renovation Construction (2011)	6,163	3,250	9,571	18,984
• Port Credit Arena (2011)			1,786	1,786
• West End Soccer – 2 Artificial Fields & Building (2013)		2,968	8,903	11,870
• Rivergrove CC Renovation – Design (2011)			713	713
• Rivergrove CC Renovation Construction (2013)			7,132	7,132
• Iceland Artificial Turf Replacement (2 fields) (2014)	1,257			1,257
• Huron Park Artificial Turf Replacement (2018)	830			830

# Recreation and Parks Unfunded Highlights

	<u>\$000's</u>
• Museum Collection Storage Facility	12,000
• Capital Upgrades of Indoor School Pools	2,645
- Cawthra Park Indoor School Pool - \$935k	
- Glenforest Indoor School Pool - \$1,710k	
• Capital Upgrade of Westacres Outdoor Pool	4,000
• Pathway Reconstruction	25,000
• Lit Sports Field Maintenance	5,000
• Urban Forestry	6,150
- Hazard Tree Mitigation/Woodland Restoration - \$1,400k	
- Additional Playground and Park Trees - \$850k	
- Street Tree Planting (increased canopy) - \$3,750k	
- Volunteer Tree Planting Material - \$150k	



**2010 Service Presentation  
to Budget Committee**

**Park Planning & Development  
Capital Budget**

# Strategic Pillars Applied



## ➤ **Completing Our Neighbourhoods**

revitalize the downtown square to fulfill its role as a key downtown focal point as the city continues to transform from suburban to urban.

## ➤ **Ensuring Youth, Older Adults & New Immigrants Thrive**

attract an integrated post-secondary education facility in the downtown.

## ➤ **Living Green**

proactively acquire and/or enhance land along the waterfront and in natural areas for recreational and ecological value.

# Watch Our Parks in Action!



WATCH OUR PARKS  
IN ACTION

# Capital Budget Strategy

- work plan capacity to complete projects
- impact of ISF/RInC/Supplementary Capital Projects integrated
- informed by studies and master plans

# Capital Plan by program 10 year

PROGRAM (\$000'S)	1 Yr	9 Yr	10 Yrs
	2010	2011-2019	TOTAL
City Wide Facilities	1,213	74,284	75,497
Parkland Acquisition	0	73,304	73,304
Parkland Development	2,475	32,061	34,536
Park Redevelopment	1,695	16,115	17,810
Park Facility Installation	672	7,577	8,249
<b>Total</b>	<b>6,055</b>	<b>203,341</b>	<b>209,396</b>

# Program Overview – 1 & 10 years

<u>1 year</u>	<b>Park Redev / Development</b>	<u>10 years</u>		
78% {	Community & City Parks	\$56.0		
	Waterfront	\$26.6		
	Trails	\$18.6		
	Parkway/Greenbelt Development	\$13.3		
	City Centre Development	\$5.4		
<b>\$4.4</b>	<b>Sub Total</b>	<b>\$119.9</b>		
0% {	<b>Land Acquisition</b>			
	Parkland	\$47.0		
	Greenbelt	\$26.3		
	<b>Sub Total</b>	<b>\$73.3</b>		
22% {	<b>Park Amenities</b>			
	Playgrounds	\$9.2		
	Washrooms	\$4.5		
	Other	\$2.5		
	<b>\$1.6</b>	<b>Sub Total</b>	<b>\$16.2</b>	
<b>100%</b>	<b>\$6.0</b>	<b>Grand Total</b>	<b>\$209.4</b>	<b>100%</b>



# Program Detail – 1 & 10 years

78%	<b>Community &amp; City Parks</b>				
		Riverwood Park Development	\$16.2	57%	
		City Parks	\$15.5		
	\$2.4	Community Parks	\$14.8		
	\$0.5	Park Improvements	\$5.1		
		Major Redevelopment	\$2.1		
	\$0.1	Planning & Development Studies	\$2.3		
	<b>Waterfront</b>				
		Fusion	\$9.8		
		Marina Park	\$7.1		
		JC Saddington	\$5.5		
		Port Credit	\$2.2		
		Shoreline	\$2.1		
	<b>Trails</b>				
	\$0.3	Bicycle/Pedestrian Class 1 & 3	\$16.0		
\$0.1	Pedestrian bridges/underpasses	\$2.6			
<b>Parkway/Greenbelt Development</b>					
\$0.8	P302 - Parkway belt design & construction	\$9.1			
\$0.2	Credit Valley properties	\$4.2			
<b>City Centre Development</b>					
	Amacon	\$3.9			
	Zonta Meadows	\$1.5			
0%	<b>Parkland</b>			35%	
		Waterfront & Schools sites subject to availability	\$24.0		
		Other Additions to existing parks	\$21.0		
		Plumtree replacement	\$2.0		
	<b>Greenbelt</b>				
	Credit Valley properties (Meadowvale village)	\$17.0			
	Others subject to availability	\$9.3			
22%	<b>Park Amenities</b>			8%	
	\$1.0	13 playgrounds (1 new & 11 re-developed)	\$9.2		
	\$0.1	7 Washroom facilities	\$4.5		
	\$0.5	cricket/basketball/skateboard/spraypad	\$2.5		

# Future Considerations

- Cycling Master Plan
- Future Directions
- Waterfront development
- Shoreline
- Harbour protection
- AODA (Accessibility) build environment standards
- City Centre

# Unfunded Capital by major project 2010 – 2019

## Park Redevelopment

➤ Erindale	\$9.3M
➤ Wildwood	8.3M
➤ Streetsville Memorial	5.1M

## Waterfront Development

➤ J.C. Saddington	\$4.1M
➤ Shoreline Contingency	1.8M

# Recreation and Parks

## Thank You