



Parks, Forestry & Environment

2021-2024 Business Plan
& 2021 Budget

Foreword

Our Vision for the Future

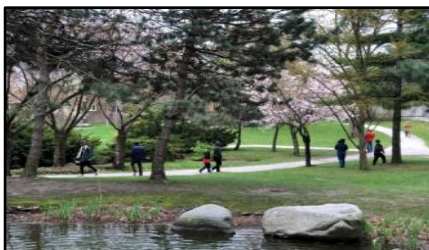
Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved Our Future Mississauga; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper**, and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2021-2024 Business Plan and 2021 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

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Executive Summary of Parks, Forestry & Environment

Mission: We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

Services we provide:

A multi-disciplinary team composed of Park Planning, Park Development, Parks Operations, Forestry, and Environment works co-operatively to meet and deliver the open space and outdoor recreational needs of the community and drive environmental sustainability.

Interesting facts about this service:

- 358,357 hours of maintenance were performed in 2019 for the care of 7,812 acres (3,162 hectares) of parkland and open space including 373 sports fields, 265 playgrounds, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 acres (1,124 hectares)
- Over 15,600 annual service requests are received and resolved by Parks, Forestry & Environment, along with approximately 9,300 additional direct inquiries from the 3-1-1 Citizen Contact Centre
- 29,100 City-owned trees received maintenance in 2019, including pruning, rejuvenation and watering
- 140,256 hours of outdoor sports fields and 70,420 hours of park permits were booked in 2019
- 24,500 hours of community service were contributed by volunteers for community clean-ups, outreach events, naturalization projects, beautification initiatives, tree plantings and community garden programs in 2019

- 44,748 trees and shrubs were planted through the One Million Trees Mississauga program in 2019
- Seven Corporate waste diversion programs including organics, dog waste and scrap metal are led and administered by Environment
- In 2019, Environment outreach staff engaged residents at 59 community events throughout Mississauga with presence in every ward across the city

Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Ninth Line Corridor, Cooksville neighbourhoods and Downtown core
- Design and development of waterfront parks including the Lakeview Development and 70 Mississauga Road, and an Environmental Assessment (EA) for 1 Port Street East
- Ongoing installation of shade shelters, updated signage and benches over the next four years
- Leading the implementation of the City's first Climate Change Action Plan (CCAP)

Net Investment (\$000s)	2021	2022	2023	2024
Operating	38,570	39,462	40,172	40,844
Capital	31,200	64,364	48,042	42,626
Full Time Equivalents	366.4	372.6	371.7	371.4

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

The Parks, Forestry & Environment Service Area provides an integrated approach to the planning, design, construction, ongoing maintenance and sustainability of Mississauga's parks, woodlands, natural areas, boulevards, street trees and open space system and advances climate action and environmental sustainability in the Corporation and community. Services are delivered by a multi-disciplinary team working co-operatively to meet the open space, outdoor recreational, urban forest and environmental needs of the community.

Vision

People choose Mississauga for its connected, vibrant outdoor public spaces, creating memorable outdoor experiences, and recognize it as a leader in the stewardship of the natural environment.

Mission

We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

Goals of Service

- Identify land acquisitions to support population shifts and natural areas
- Protect and grow existing parkland, trees and natural areas through the development review process, enforcement of by-laws and mitigation of invasive species
- Design connected, vibrant outdoor public spaces and amenities to create memorable outdoor experiences


- Maintain safe, clean and accessible parks and open spaces for active play and passive use
- Plan the long-term lifecycle needs of park and forestry assets to ensure state of good repair
- Provide publicly accessible cemeteries and marina services
- Increase public awareness to promote stewardship, foster environmental awareness and engage community groups
- Build on existing and develop new public and private partnerships
- Ensure the City achieves its strategic environmental goals and objectives through driving climate action, advancing corporate waste diversion and promoting corporate environmental sustainability

Service Delivery Model



Parks, Forestry & Environment's Objectives

"Create Memorable Outdoor Experiences"



Provide Safe,
Accessible and
Connected Parkland

Create and Maintain
Great Outdoor Public
Spaces

Conserve, Enhance and
Connect Natural
Environments

Promote and Invest in a
Green Culture

Meet the Outdoor
Active and Passive
Needs of our Diverse
Community

Support Community
Group Partnerships,
Events and
Engagement

Advance Actions to
Mitigate and Adapt to
Climate Change

Response to COVID-19

Parks, Forestry & Environment (PF&E), like most other Service Areas in the City, has been impacted by COVID-19.

Having already taken steps towards a more mobile workforce such as reconfiguring office space and utilizing mobile technology, most PF&E staff were well positioned to transition to working from home during the pandemic and began doing so mid-March 2020, with the exception of Forestry and Park Operations front-line staff.

Effective March 24, 2020, the Province of Ontario ordered the closure of non-essential businesses under Ontario Regulation 82/20 of the *Emergency Management and Civil Protection Act*. This order included all capital construction and ongoing lifecycle maintenance projects as well as the use of most park amenities.

Essential duties in each area of PF&E were given priority and staff worked quickly to have processes in place to manage the continuous changes of the pandemic and the guidelines that addressed it.

Each section in Parks, Forestry & Environment rose to the challenge to follow provincial and Council orders efficiently and effectively.

Park Operations

In mid-March when most staff were redeployed to work from home, front-line Operations staff continued to provide essential services. These duties included cemetery operations, sanitation, parking lot closures, the installation of signage, and securing all playgrounds and outdoor fitness areas. Closing hundreds of parking lots city wide became a major logistical project with some staff starting work at 4 a.m. to close the lots before residents and visitors arrived.

Staff had to deal with some contentious issues including illegal dumping which increased by over 200 per cent from 2019, as well as vandalism to the park amenities and signage.



COVID-19 signage by playground equipment

All front-line staff continued on essential services into the spring with the additional duties of cutting turf and sports fields with the arrival of warmer weather.

As the province continued to progress through the various stages of pandemic response, staff worked on opening up amenities as well as continuing with essential duties.

By early May, community gardens and marinas could open along with seasonal park washrooms as the parks continued to have a steady stream of visitors.

On June 1, the Park Ambassador program was launched utilizing staff from Recreation to circulate amongst the City parks and educate residents and visitors about social distancing and which amenities could be used. This program along with Corporate Security and Mobile Licensing supported Park Operations with

educating and enforcing the provincial orders in parks and open space so all could enjoy them.

Park Development

Staff have continued to work at home and on-site since mid-March without any disruption to their work schedules. Although some capital projects were halted for a period of time as a result of the provincial order, staff continued to plan and procure for projects in anticipation of approval to move forward.

Approximately nine projects were deemed essential from a safety perspective and through the Leadership and Legal review were allowed to continue without work stoppage. Signage for these projects was installed at all sites to inform the public of their approved essential status.

By early May, Development staff had 37 projects ready to go and with the provincial order lifted on May 19, 2020, construction projects and related services that support construction have been permitted to continue.

Park Planning

Staff have continued to work at home without interruption to their schedules. Regular timeframes to respond to Park Planning service requests or 3-1-1 inquiries have seen no delay as a result of COVID-19. This includes the development review process and parkland acquisitions. Staff were complemented by developers, who stated that Mississauga was great to work with as work continued without delay.

With the required social distancing measures and the City's prioritization of COVID-19 messaging, Park Planning was advised to put community engagement activities on hold. Additional direction from the Ministry of Environment, Conservation and Parks, Mississauga's Community Relations Office and Strategic Communications was sought concerning engagement. Community engagement has now moved online. Community engagement practices are continuously re-evaluated

to ensure that they are aligned with guidance from the City, Peel Health, and the Province.

Environment

Work on existing priorities was able to continue, including advancing the implementation of the Climate Change Action Plan (CCAP), and Environment staff was able to respond to emerging pandemic-related circumstances such as reopening community gardens and addressing increased litter throughout the city.

To continue its work on environmental engagement and outreach, staff utilized virtual avenues to stay connected with internal and external stakeholders. For example, the Outreach and IT teams worked together to support the transition to a completely online community outreach and engagement summer and fall program using a new platform.

The team has continued collaborating with internal teams as well as community groups such as Ecosource in an effort to support community engagement in City programs and initiatives. Internal staff engagement has also continued through the Green Leaders program with the delivery of online events.

Forestry

Essential duties throughout Forestry Operations continued with front-line staff performing works on hazardous trees (prioritizing removals or prunes that most impact public safety), priority inspections related to emergency service requests and bylaw contraventions.

The balance of Forestry staff worked from home and on site and were able to continue with their essential duties and regular workload including monitoring boulevard and Transitway maintenance, environmental rehabilitation of woodlands impacted by Emerald Ash Borer (EAB), prioritizing EAB removals, inventorying street and park trees, and reviewing development applications and road occupancy permits.

Service Levels and Trends

Existing and emerging trends are important to effectively plan for Parks, Forestry & Environment's needs and adapt to changing situations and usage. The following highlights are some of the more notable trends that continue to influence service delivery across the City and future planning for Parks, Forestry & Environment.

Post COVID-19

- COVID-19 has shown that the public has a great appreciation and use for parks and open space. Planning for parks will need to be more holistic from a public health, social well-being and crisis resiliency perspective
- The public will increasingly look to parks and open spaces for access to nature and outdoor programming (e.g., as indoor events/activities move outdoors into parks). Increased public measures may need to be implemented for physical distancing, hygiene and sanitation, and for ensuring vulnerable populations are kept safe
- Passive, open space (i.e., trails, shaded areas) is increasingly valued, as are park amenities such as Wi-Fi. Demand for non-contact sports such as tennis and pickle ball is also increasing
- COVID-19 will likely impact capital and operating budgets for parks. Planning for parks will have to strike a balance between keeping up with public demand and working within a constrained budget
- As Mississauga moves forward, there will be increased opportunities for relationship building with local public health agencies for strategic planning and decision-making regarding safety in parks



Churchill Meadows Common Park newly constructed tennis courts

- Under Section 42 of the *Planning Act*, developers are required to dedicate land for parkland, or provide cash in lieu. New legislation allows the City to introduce a Community Benefits Charge (CBC), which can be used to fund services not fully recovered through Development Charges or parkland. The legislation allows the City to continue to require parkland dedication or cash in lieu, and still introduce the new CBC
- Municipalities will have to pass a new Parkland Conveyance By-law following a public consultation process. Municipalities will also have to pass a Community Benefits Charge (CBC) By-law to be able to charge a CBC. Both By-laws can be appealed to the Local Planning Appeals Tribunal

Intensification in high-demand areas and competing land use priorities

- Growing and increasingly diverse population, challenging the capacity of existing parks usage and having more sophisticated demands (e.g., urban parks)
- Current parkland provision in the Downtown Growth Area is six per cent with a target of 12 per cent. Parkland deficiency is currently 33.62 hectares (83.08 acres) or six per cent of the total Downtown land area. In response to intensification, we are attempting to secure 31 properties in the Cooksville area for parkland purposes. To date, 11 properties have been purchased and the City has entered into agreements to purchase an additional four properties, totalling approximately 4.61 hectares (11.39 acres) of new parkland
- Lack of availability of land to support large parks, particularly those for field sports; alternative spaces and designs need to be explored

Requests for parks and forestry features in urban and hardscaped areas

- Challenge to maintain and grow the urban forest and urban parkland in a hardscape environment
- Competing priorities in intensification areas limit opportunities for trees in both hardscape and parkland environments
- Difficulty in establishing sustainable assets due to the complex growing conditions in the largely hardscaped urban surroundings

Strong demand for new and enhanced amenities

- Expectation for increased and new types of amenities, including amenities that fulfill the obligation to meet accessibility requirements

- Changing demand for the types of amenities available in parks to meet changing demographics and park uses, including various types of sports fields and courts
- Increased demand for washrooms, shade structures, play-site shade tree plantings, lighting, outdoor equipment, benches, water filling stations, enhanced waste management containers and various types of In Memoriam recognition, including trees, plaques and an assortment of benches
- Pressure on Capital Planning resources to deliver these amenities while still ensuring existing amenities are in a state of good repair and that future park growth is resourced
- Pressure on the operational ability to maintain increased and non-traditional amenities long-term

Demand for expanded services and more flexible access to these services

- Expanded services in demand include culturally diverse memorial services, park stewardship, recreational boating slips, and the availability of information technology services in parks like mobile wayfinding and Wi-Fi
- Expectations for ongoing improvements in waste reduction and recycling. The City continues to implement the Corporate Zero Waste Strategy. Tactics support reductions in litter, single-use items, and contamination of recyclables, all of which is increasing the diversion rate of recyclable material in parks and at various City facilities



C Cafe's reusable tableware, introduced to reduce single-use plastics

- Increased demand for theming and commemoration in parks through place or facility names to provide opportunities to highlight Mississauga's history and identity
- Changing expectations for service and maintenance, including consideration of 24-hour downtown park use and early and late seasonal use, e.g., Family Day weekend in February

Unpredictability of changing environment and sudden resource realignment to address these changes

- Extreme weather events like ice storms, wind storms and flooding



Pathway at Erindale Park after a storm

- Increased invasive species treatment and monitoring, challenging the operational ability to maintain and grow the urban forest
- Unpredictability of events that require both immediate and long-term resources to address
- Desire to increase resiliency through use of low-impact development measures that promote water infiltration, native and drought-tolerant species and new planting technology
- Expectation to meet targets set to reduce greenhouse gas emissions 40 per cent by 2030 and 80 per cent by 2050 (below 1990 levels)

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Balanced Scorecard

A Balanced Scorecard groups measures in four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving toward the attainment of its goals.

Below are descriptions of the measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2017 and expected outcomes up to 2024.

Financial Measures

Net Parks Maintenance Cost per Acre is the cost of delivering parks maintenance across the City, calculated by dividing net expenditures by the total acres of maintained parkland and open space across the City. Net cost represents the total cost after recoveries and service user fees. This measure is essential to managing value for money.

Net Forestry Operating Cost per Capita is the net cost of delivering Forestry services across the City per resident, calculated by dividing net expenditures by population, and captures Forestry services that are supported by user fees and tax-based funding.

Customer Measures

Demand Service Requests measures the number of service requests initially received by Parks, Forestry & Environment. A

reduction in the number of service requests indicates a proactive approach to the maintenance and upkeep of our assets, as well-maintained infrastructure is less likely to generate requests than assets in need of repair.

Caliper Trees Planted City-wide is a reflection of the success of the planting program and demand city-wide to grow the urban tree canopy. The goal is to increase the number of trees planted annually to 10,000 trees to increase the total tree canopy.

% of One Million Trees Mississauga Completed represents the cumulative percentage of the attainment of the goal of One Million Trees. This includes any trees entered through the website, which includes public and private trees planted to contribute to the City's tree canopy.



One Million Trees Mississauga Progress (August 2020)

Employee Measures

% of Staff with Lean Small Improvement Training is a measure which indicates the percentage of staff equipped with the training to discover and implement continuous improvement changes in their day-to-day roles. This measurement is an indicator of the degree to which staff have the tools to implement process efficiencies and contribute to the City's continuous improvement initiatives overall.

% of Part-Time Staff who would like to return to the City to work is information gathered via the part-time employee engagement survey administered every three years. The survey measures overall job satisfaction and enjoyment within these staff roles. Particularly for Parks, Forestry & Environment this is important due to the number of part-time seasonal staff employed, as those staff have such an immense impact on the City's parks.

Business Process Measures

% of Forestry Service Requests Resolved within Established Timelines is the percentage of requests and inspections performed by Forestry staff within published timelines, and reflects the commitment to responding to resident inquiries as quickly and efficiently as possible.

of Forestry Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels. There is a correlation between the number of service requests and the percentage addressed within service level given that existing resources remain static.

% of Parks Operations Service Requests Resolved within Service Levels represents the percentage of service requests received by the 3-1-1 Citizen Contact Centre and resolved by Parks Operations within established timelines. This measure demonstrates a commitment to maintain park assets in a safe, efficient manner and respond to the needs of residents in a timely manner.

of Parks Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels. There is a correlation between the number of service requests received and the timelines they are resolved in.

Ratio of trained Lean staff to Improvements Implemented shows the Service Area's success in implementation of Lean training to

increase our ongoing process efficiencies and continuous improvements.

Waste Diversion Rate at Civic Centre is the percentage of waste generated at the Civic Centre that is diverted from landfill. This measure demonstrates the effectiveness of waste diversion techniques such as focused education, sustainable procurement, improved programs and employee and patron engagement. The 2019 waste diversion rate fell to 50 per cent which is attributed to an increase in material generated that is not divertible. While the waste diversion program is targeting an overall 75 per cent diversion rate to align with the Region of Peel's diversion goal, the regulatory requirement at the Civic Centre is 60 per cent and the City will continue to provide waste diversion services and initiatives to help achieve 75 per cent over the long term.

Corporate Greenhouse Gas (GHG) Emissions is the amount of GHG emissions in tonnes of equivalent carbon dioxide that is produced from the City's operations. This is a common environmental performance measure municipalities use to show their contributions to global GHG emissions.

Balanced Scorecard

Measures for Parks, Forestry & Environment	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Net Parks Maintenance Cost per Acre ¹	\$3,189	\$3,261	\$3,347	\$3,397	\$3,464	\$3,533	\$3,602	\$3,674
Net Forestry Operating Cost per Capita	\$10.15	\$10.91	\$11.57	\$11.81	\$11.98	\$12.16	\$12.34	\$12.52
Customer:								
Demand Service Requests	13,500	18,400	10,000	9,000	8,000	7,000	7,000	7,000
Caliper Trees Planted City-wide	7,200	5,963	6,254	6,750	6,750	6,750	6,750	6,750
% of One Million Trees Mississauga Completed	30.1%	33.3%	38.1%	42%	46%	50%	54%	58%
Employee:								
% of Staff with Lean Small Improvement Training	100%	97%	98%	100%	100%	100%	100%	100%
% of Part-Time Staff who would like to return to the City to work	91%	N/A	N/A	95%	N/A	N/A	95%	N/A
Business Process:								
% Forestry Service Requests Resolved within Service Level	75%	70.4%	71.8%	82%	84.5%	87%	89.5%	92%
# of Forestry Service Requests Received ²	8,600	15,807 ³	12,927	9,000	8,750	8,500	8,250	8,000
% Park Operations Service Requests Resolved within Service Level	99%	87%	90%	92%	94%	96%	98%	98%
# of Parks Service Requests Received	1,200	2,555	3,100	2,000	1,600	1,400	1,200	1,200
Ratio of trained Lean staff to Improvements Implemented	N/A	1:0.24	1:0.66	1:1	1:1.25	1:1.50	1:1.75	1:2
Waste Diversion Rate at Civic Centre	50%	61%	50%	60%	65%	65%	75%	75%
Corporate Greenhouse Gas (GHG) Emissions	74,656 ⁴	74,656 ⁵	74,656 ⁵	72,140 ⁶	69,624 ⁶	67,108 ⁶	64,592 ⁶	62,076 ⁶

Balanced Scorecard Notes

¹ For planned years, a two per cent increase in base operating budget is assumed for calculation. Parkland growth acres are accounted for in amount of land

² For planned years, a two per cent increase in base operating and less than one per cent increase in population is assumed for calculation

³ Increase in 2018 actuals for Service Requests is due to multiple storms in spring impacting Forestry

⁴ GHG emissions for 2017 have been updated

⁵ The GHG emissions are not available yet and are therefore based on 2017 values

⁶ This is an estimate based on targets set out in the Climate Change Action Plan

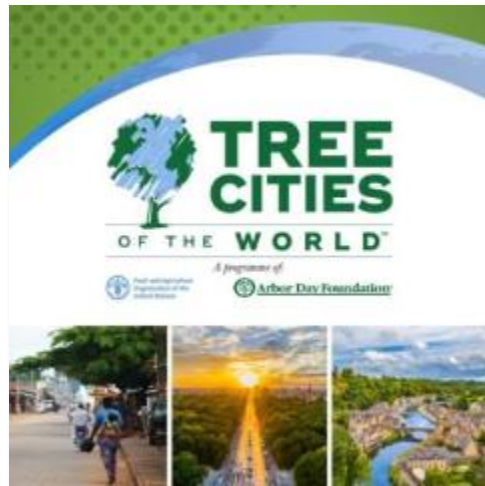


Greening our fleet - electric turf trailer and equipment

Awards and Achievements

Awards

- The City of Mississauga received the 2019 People Power Challenge award from Partners in Project Green for its Green Leaders program and completing over 100 environmental actions
- The Food and Agriculture Organization of the United Nations (FAO) along with the Arbor Day Foundation recognized the City of Mississauga with the Tree Cities of the World designation for the 2019 calendar year



Tree Cities of the World Designation

- Jaycee and Paul Coffey Parks won the Award of Merit for community scale, innovation and context through the Mississauga Urban Design Awards Program
- Jaycee Park won the Mississauga Urban Design Awards People's Choice Award
- Mississauga Parks were featured in the 2020 Canadian City Parks Report

- The Vietnamese Boat People Memorial won the City Corporate Award program's 2019 Community Partnership Award

Grants

- In 2020-2021, the City will receive \$60,000 from Natural Resources Canada's Zero Emissions Vehicle Infrastructure Program (ZEVIP) to install 12 electric vehicle public charging stations at two locations (Streetsville and downtown in Mississauga) in response to a joint application with the Peel Climate Change Partnership
- In 2020, the City received a \$20,000 Green Gifts donation from Hydro One, which will be used to plant trees and shrubs on streets and in open spaces
- The Ontario Municipal Commuter Cycling (OMCC) Program, a funding program administered by the Ontario Ministry of Transportation, has provided funding of four trails city-wide, including the Nine Creeks Trail and Sun Canadian Pipeline Trail
- The Federation of Canadian Municipalities has provided \$50,000 toward the inventory collection and condition assessment of park retaining walls
- In 2019, the City received \$14,000 in grants from the TD Friends of the Environment Foundation for stewardship and invasive species management events at Windrush Woods and pollinator-themed events in the Malton area related to the City's recent Bee City designation

Achievements

- In 2020, the City of Mississauga held its first virtual tour of our Civic Centre Rooftop Beehive with urban beekeepers from the company Alveole

- The Parks By-law was approved in September 2020
- Increased social media engagement through Facebook, Twitter, and Instagram channels:
 - Facebook fans grew by 29 per cent, generated 50,304 engagements and 280,611 impressions
 - Twitter followers grew by 16 per cent, generated 6,628 engagements and 742,914 impressions
 - Instagram followers grew by 39 per cent and generated 1,791 engagements
- Clarkson Park/Clarkson Secondary School shared-use artificial turf football field and synthetic track is complete
- Development of Saigon Park to integrate a stormwater pond and construct community park amenities including outdoor fitness areas, trail and community gathering area was completed
- Partnership continued with the Region of Peel to construct the Nine Creeks Trail including the QEW Active Transportation Bridge
- McKechnie Woods Playground and Spay Pad and Mississauga Valley Spray Pad redevelopments were completed
- Over 6,900 residents were engaged in Ecosource-led food growing programming and opportunities at the City's community gardens in 2019
- Port Credit Harbour West Parks Class Environmental Assessment (EA) was completed allowing for the future development of Marina Park, while the EA for 1 Port Street East (proposed new public marina) is currently underway
- The Waterfront Parks Strategy 2019 was endorsed by Council in early 2020. It is a comprehensive long-term plan to guide future parkland uses, development and programming of the City's 26 waterfront parks as well as criteria for park expansion



McKechnie Woods Spray Pad

- Completed projects from the Accessibility Plan:
 - Replaced surface of spray pad at Mississauga Valley Community Centre, including regrading of surface to remove extreme slopes, installation of accessible benches and replacement of paved park pathways
 - Installed new park shelter and four benches at Churchill Meadows Community Common Park
 - Added 7.5 kilometres of accessible trail within the Hydro One corridor. Accessible features include signage, rest areas every 90 metres and eight per cent maximum slopes along the trail
 - Added 10 accessible park benches and six new concrete pads
 - Installed accessible swing at Willowvale Fields Park in response to public request

The 2021-2024 Business Plan Outlook

Planning for the Future

Growing, Connecting and Developing Parkland

- As a result of the amendments to the *Planning Act* under the *COVID-19 Economic Recovery Act, 2020* (Bill 197), municipalities will no longer have to choose between parkland dedication and cash in lieu of parkland or a Community Benefits Charge (CBC) regime. Bill 197 will require municipalities to pass a By-law to be able to charge a CBC which can be used to fund services not fully recovered through Development Charges or parkland dedication
- Strategic delivery of downtown public parks and publicly accessible spaces is ongoing, to contribute to the creation of complete communities
- Strategic parkland acquisitions through development application processes and direct purchase are ongoing including Ninth Line corridor, Cooksville neighbourhoods, waterfront developments, Credit River corridor and the Downtown core

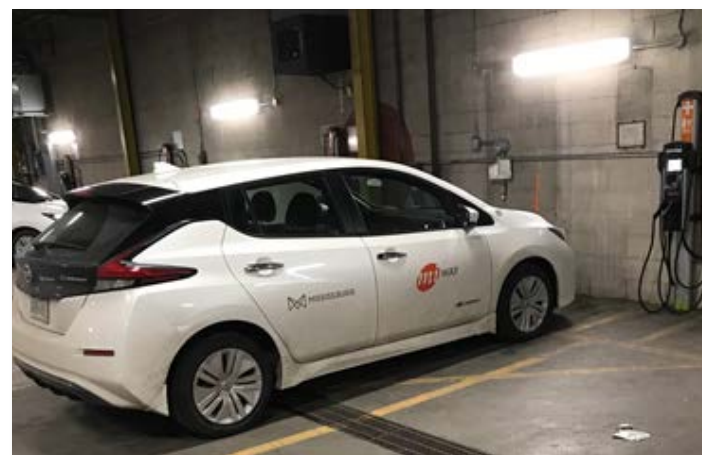
Master Plans and Strategies

Climate Change Action Plan

- Leading the implementation of the City's first comprehensive Climate Change Action Plan (approved December 2019) for the Corporation and the community to mitigate greenhouse gases and adapt to the impacts of climate change. Reporting on implementation will begin in 2021 with a publicly accessible progress report. A series of CCAP actions are already underway. For example, the City is developing a Green Fleet and Equipment (Corporate) policy to prioritize the conversion of our fleet and equipment to low- or zero-emissions technologies

Zero-Emission Vehicle Strategy

- The City is currently developing a regional strategy in partnership with the Town of Caledon, the City of Brampton, and the Region of Peel to promote and help accelerate the adoption of zero-emissions vehicles. The strategy will help clarify the role of the City and will include the development and prioritization of actions the City can take to encourage uptake of zero-emissions vehicles in the community and will help to guide a regional approach to the electrification of personal transportation



Electric vehicle charging infrastructure to be installed in 2021

Urban Agriculture Strategy

- Environment is developing an Urban Agriculture Strategy to help identify the City's role in supporting Corporate and community efforts to increase urban-scale food production across Mississauga



Virtual tour of Rooftop Beehive Program

Corporate Zero Waste Strategy

- Implementation of the strategy continues through ongoing measurement of waste metrics and development of additional tactics to increase waste diversion for City operations

Living Green Master Plan Update

- Monitoring, facilitating implementation of and reporting progress on the Living Green Master Plan continues. The plan builds on the Strategic Plan vision and identifies 49 actions to address Mississauga's environmental goals and challenges



Proposed Marina Site at 1 Port Street

Waterfront Parks Strategy Update

- The Waterfront Parks Strategy 2019 Refresh is the first update of the Mississauga City Council-approved 2008 Waterfront Parks Strategy and was endorsed by Council in early 2020. The Refresh incorporates new trends in waterfront parks and the parkland needs of future developments along the waterfront including the Lakeview Waterfront Community, 1 Port Street East and 70 Mississauga Road South that have been envisioned as the City's 'Inspiration Projects'

Paul Park Coffey Master Plan

- The final Master Plan is to be completed in fall 2020 and includes a Redevelopment Transition Plan to guide the Park's redevelopment in the short term and as facilities reach the end of their lifecycles in the long term

Park Washroom Study Update (2020)

- The study includes consideration of the planning process for washrooms; updated selection criteria for park washroom eligibility; a recommended, prioritized list of future eligible parks; and a range of washroom types identified as cost effective while still meeting community needs. The study also recommended a pilot project for one season to test the implementation of innovative, cost-effective washroom types (e.g., shipping container and portable trailer) in two selected parks)

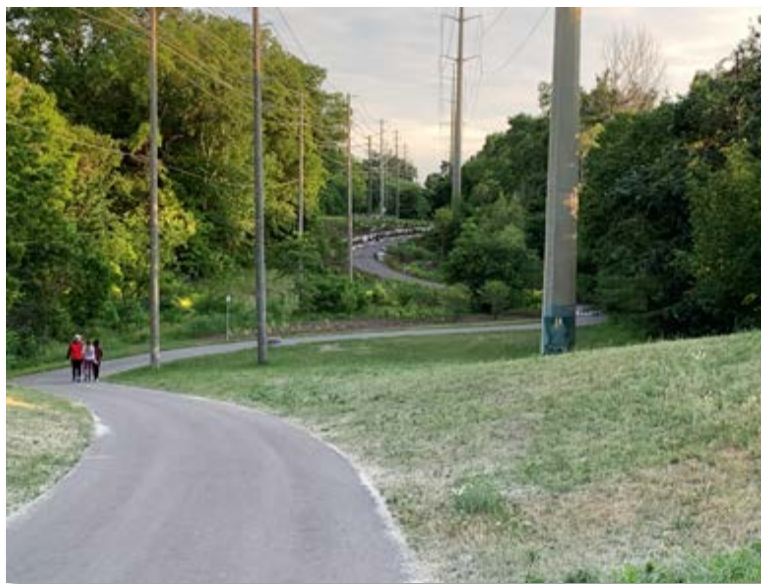
Park Developments

Upcoming parks in the planning and development phase to grow, connect and develop parkland include:

- West Village Brightwater at 70 Mississauga Road South: Development of waterfront destination parkland that will connect to J.C. Saddington Park and improve the waterfront experience
- Proposed Marina at 1 Port Street East: Environmental Assessment for a proposed marina and expanded parkland is underway. Environmental Assessment Terms of Reference has been submitted to the province for approval
- Lakeview Village at 1082 Lakeshore Rd. East: Development of waterfront destination parkland on the former Ontario Power Generation (OPG) lands that will complete an important link in the waterfront park system and improve the waterfront experience
- Port Credit Harbour West (P-112) waterfront park development: Introduces programmable multi-use spaces, shoreline improvements, elevated boardwalk and continuous water's edge promenade. Park Development currently leading detailed design
- Churchill Meadows Sports Park (P-459): located on Ninth Line, an all-season destination sports park to be developed in two phases. Phase One is to include two lit artificial sports

fields with Recreation facilities, natural area enhancements, site infrastructure and parking. Phase Two design is underway and proposes a cricket pitch, multi-purpose artificial sports field, natural heritage area, additional parking, trails and supporting amenities

- Scholars' Green Phase II (P-507): developed as an urban park and includes walkways, games tables, seating areas, open lawn areas, outdoor fitness and a multi-purpose artificial turf field
- Former Harris lands (P-122): development to formalize trails and passive parkland areas to allow access to this natural heritage area and the Credit River. An EA is underway for Phase 1 development of trails and bridges
- Former Pheasant Run Public School (P-163): to be developed as a community park including a soccer pitch, spray pad, walking loop, outdoor basketball and picnic area
- Pinnacle (P-524/525): Development of a community park offering basketball, tennis, trails, play facility, parking, Fresh Air Fitness, common gathering areas and natural wetland area
- Continued opportunities to leverage existing resources to develop active transportation options (e.g., trails on hydro corridors)



Nine Creeks Trail

Cemeteries and End-of-Life Needs

- Reviewing options for cemetery and crematorium development within the City to meet the changing end-of-life needs of the community
- Examining changing demographics to anticipate future needs as well as alternative end-of-life options

Protection and Enhancement of Natural Areas and the Urban Forest

- Enhanced beautification in hardscaped areas; development of standards underway
- Introducing tree planting technologies (i.e., soil cells) and maintenance practices to grow a mature tree canopy in a hardscaped environment
- Young tree pruning and watering contracts to mitigate impacts of extreme weather will be essential in hardscape environments

- Continuation of the pilot program to install watering bags on street trees that were planted in 2017 and are no longer covered by warranty
- Continuing to replace all City-owned trees at a one-to-one replacement rate
- Forecasted caliper tree plantings (40-60 millimetre diameter tree) of 6,750 per year for 2020-2024 inclusive, which includes anticipated plantings for Emerald Ash Borer (EAB), replacement street and park trees and new street and park trees
- The City continues to mitigate the impact of the Emerald Ash Borer on its tree canopy through the approved Management Program. While the special levy is planned to continue up to 2023, the program's completion date has been extended to 2024 to help the City manage cash flow pressures related to COVID-19
 - Trees remaining on treatment cycle are valued at approximately \$3.3 million
 - Trees removed for EAB are part of the ongoing replacement program; tree planting is prioritized based on land use
- Hazardous tree mitigation in woodlands and natural areas is ongoing. One hundred seventy-one woodlands have undergone mitigation works since 2013 and 36 woodlots having been fully restored
- Continuation of the Invasive Species Management Pilot and introduction of the Invasive Species Management Plan and Implementation Strategy to identify and manage the City's invasive species, as well as any significant or threatened species requiring additional attention
- Reassessing the City's canopy cover to assess the health of the urban forest by the end of 2020. It was measured at 19 per cent in 2014, with a target of 22 per cent by 2024
- Introducing the updated Public Tree By-law in fall 2020, that will update tree preservation and protection standards to

match industry best practices, allowing Forestry staff to enforce them and the City to prosecute if a contravention occurs

- Beginning the public engagement process to update the Private Tree By-law in 2022



Isabella Avenue tree damage due to encroachment on tree protection zone (TPZ)



Proper hoarding around TPZ

Enhancing Park Experiences

- The Park Usage Metrics Program is underway to identify methods to collect data on utilization of public parkland throughout Mississauga (150 counters to be installed by fall 2020); these metrics will guide future capital planning and park developments to directly meet the needs of the community



Saigon Park Shade Structure

- Over the next four years the following work is to occur:
 - Completion of four major trail systems:
 - Sun Canadian Trail (2.8 kilometres)
 - Bus Rapid Transit (BRT) Trail 07 A & B (Segment from Central Parkway to Little Etobicoke Creek) (4.2 kilometres)
 - Hydro One East Corridor Trail (4.0 kilometres)
 - Construction of 16 shade structures
 - Six washrooms to be developed/rehabilitated
 - The erection of the Avro Arrow at Paul Coffey Park in Partnership with the Malton BIA

- Signage continues to be updated, including wayfinding, at 375 parks and 94 green spaces
- 2,500 new waste receptacles are to be installed in 508 parks by 2021
- Continuing to introduce innovative solutions such as bike repair stations, interactive digital signage and mobile device charging stations for park users, to enhance their experiences

Community Engagement and Stewardship

- Work will begin in 2021 to develop a strategy that will identify Parks, Forestry & Environment's stewardship and volunteerism needs and goals for our parkland, urban forest, greenbelt and natural areas and establishing a course of action to respond to them
- Continuation of the very successful One Million Trees Mississauga program is expected until 2032 with the planting of approximately 40,000 non-caliper trees and shrubs per year
- The Parks Stewardship program continues to include many things such as the installation of community ice rinks, mural paintings, community clean-ups, sports box paintings and picnic table paintings
- Continuing to evolve education and outreach by offering more opportunities for community involvement in environmental action through the development of new initiatives and partnerships
- Focusing on community climate action, youth-focused programs, investing in new digital engagement platforms, technology, and environment displays and building more community capacity



Local artist Khaula Mazhar with mural at Mississauga Valley Park

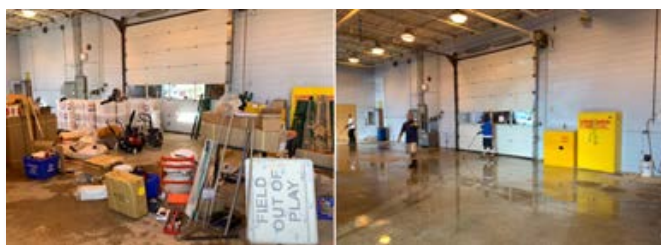


Kariya Park Cherry Blossoms were live streamed while the park was closed due to COVID-19

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis. Since becoming permanent in 2016, the Lean program has produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.



Before and After Lean 5S Physical Organizational Exercise

Highlights of the many projects and improvements completed in the past year include:

- 141 small improvements, which is 182 per cent over the previous year
- Improving the service delivery and disruption level of service notification to leash-free zone users, realizing a cost avoidance of \$4,633
- Completing the 5S Lean Process at five park depots, increasing utilized space and overall functionality while reducing unnecessary movement, with a cost avoidance of approximately \$162,400
- Improving Park Development Standards by using Armour Stone Rest Areas. These require no maintenance and the improvement yields annual cost savings of \$21,000

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2018	2019	Up to Sep 2020	Total	Type	Total
Small Improvements	135	143	100	378	Cost Savings and Avoidance	\$1,129,437
Rapid Improvements	5	7	2	14	Customer Service Improvements	183
Projects	4	1	0	5	Safety Improvements	122
Total	144	151	102	397	Environmental Improvements	117
In-progress Initiative	Goals of the Initiative					
Parks, Forestry & Environment Marketing Support Intake	The Marketing Co-ordinator receives requests for project support with over 200 deliverables per year. The objective of this initiative is to decrease the average lead time by 50%, reduce staff touch times and reduce staff wait time and backlog for project support.					

Other Continuous Improvement Programs and Initiatives

- Integrating the Asset Management Plan to include inventory, condition audit and proactive maintenance requirements for all parks assets, trees, pavement and bridge management systems, playgrounds, sports fields and courts
- Driving the Climate Change Action Plan includes actions to help the city anticipate and appropriately plan for the impacts of climate change in a proactive, rather than reactive, way
- Enhancing the Forestry Growth Model and Lifecycle program to align resources and maintain the tree canopy over the long term
- Conducting greenhouse gas emissions inventories as part of the implementation of the Climate Change Action Plan helps to identify the most significant opportunities to reduce greenhouse gas emissions
- Performing waste audits, identifying reduction and reuse opportunities and reviewing opportunities for continuous improvements in standardizing and managing the City's waste, reducing costs and making waste diversion more efficient and easier for the user
- Leading the Green Leaders employee engagement program, which aims to achieve environmental sustainability in the workplace, 'greening' City operations and the corporate culture by providing information and championing action with a focus on climate change, energy conservation and waste diversion



Armour Stone resting areas along trails

Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business Plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision.

Below are examples of how the initiatives of Parks, Forestry & Environment relate to the Strategic Plan pillars.

move – developing a transit oriented city

- Off-road trail network developments
- Implementation of Park sign study and wayfinding in parks
- Connections to transit and mobility modes
- Beautification along major transit corridors (e.g., Bus Rapid Transit (BRT) corridor)
- Environmental outreach promotes sustainable transportation, including public transit and active transportation in the community

belong – ensuring youth, older adults and new immigrants thrive

- Provision and maintenance of a variety of sport and park amenities
- Development of Park Master Plans
- Park redevelopment and placemaking
- Community engagement through tree planting, environmental programming and stewardship events
- Reducing climate risks for all members of the community
- Development and promotion of youth programs that encourage climate innovation and action

connect – completing our neighbourhoods

- Encouraging community partnerships
- Maintaining Asset Management Program
- Building new parks and amenities
- Focusing on City-wide Parkland Strategy and parkland acquisition priorities
- Planting trees along boulevards and in parks
- Developing Parks and Forestry Future Directions Master Plan
- Providing funding and resources for the installation and programming of community gardens

green – living green

- One Million Trees Mississauga campaign underway
- Protection and enhancement of parklands, woodlots and natural areas
- Expansion of urban tree canopy
- Implementing city-wide Parkland Strategy and parkland acquisition priorities
- Implementing Parks and Forestry Future Directions Master Plan
- Delivery of Corporate Zero Waste Strategy
- Living Green Master Plan implementation
- Community outreach and the Green Leaders employee engagement program
- Climate Change Action Plan creation and implementation
- Environmental Action Committee guidance and support
- Environment Community of Practice management

Transforming our Business with Technology

Parks, Forestry & Environment, in alignment with corporate technology plans, has developed a plan to use IT trends and initiatives. The goal of the plan is to foster open and accessible government, enable decisions through research and analytics, create a connected and engaged workplace and improve services through innovation.

Highlights of the Parks, Forestry & Environment IT Plan to improve services through innovation include:

- **Forestry Contractor Mobile Solution (2020):** using a mobile application to send and receive work orders to Forestry contractors will improve co-ordination and accountability for work performed, and provide instant access to live information on the status of work and timely distribution to avoid downtime
- **ArcGIS Data Collector/iPad Pilot Program (2020):** testing ArcGIS data collector for day-to-day operations
- **iParks Pilot (ongoing):** introduces technology into 10 parks across Mississauga including Wi-Fi, solar charging benches, park user counting technologies and interactive features for park patrons (i.e., bike repair stations)
- **Park Operations Work Management Software (2019-2020):** developed inspection, service request and work order modules to streamline paper-based processes and improve co-ordination of and accountability for work performed, as well as provide immediate information for decision-making. The new program Infor Field Inspector (IFI) was launched in late 2019 with front-line staff trained and utilizing the program daily. Marinas were brought on board in 2020 with enhancements continuing in 2020/2021

Marina Software Upgrade (2020-2021): to procure software to assist in booking slips, maintaining customer profiles and receiving payments in one paperless system. Enables staff to have immediate access to information from either marina location

- **Digital Time Clock (2020-2021):** to replace existing time punch clocks at operational depots and satellite locations with a digital way of logging staff hours
- **Waste Data Collection System (2019):** With support from the Environment Section, IT developed a SAP performance tracking system for waste data collection. This includes data for garbage, recycling and other divertible products such as organics, batteries, bulbs, shredding, hazardous waste, e-waste and books to track progress and identify ways to divert more from landfill, and identify opportunities for cost savings



Etobicoke Creek Trail bike repair station

Maintaining our Infrastructure

- Using inventoried asset condition ratings, Parks will be completing a comprehensive long-term lifecycle management model for all Park assets to help plan and prioritize future replacements and maintenance
- 48 per cent of assets will require capital funding for component replacement or full replacement over the next 10 years based on a condition assessment of “poor”
- Park Operations is in the process of inventorying operational assets including horticultural beds and benches, as well as continuing inventories at our multiple Garden Parks for our highly valued plant material
- The Park trees inventory will be completed by December 2020 and the street trees inventory will be updated by fall 2021 to collect comprehensive information to guide immediate maintenance and long-term management of Forestry assets



Street trees at Community Common Park

- Parks, Forestry & Environment continues to work with Facilities & Property Management to monitor the state of buildings in parks, including washrooms; where assets do

not yet qualify for replacement, Parks is committed to making cost-effective improvements where possible to support their continued use prior to replacement



Lorne Park Secondary School Sports Court

- Planned lifecycle replacements from 2021 to 2023 city-wide:
 - 40 kilometres of trail reconstructions
 - 14 playground redevelopments
 - 17 sport field and court maintenance and replacements
 - Paramount Fine Foods Centre Artificial Turf Field replacement
 - Nine pedestrian bridge replacements
 - Lakefront Promenade boardwalk and dock replacement
 - New city-wide park signage branding
- The Climate Change Action Plan will increase the City's ability to prepare for and recover from climate change events (resiliency) by calling for climate-related infrastructure vulnerability assessments to be included in the development of asset management plans for all asset types

Managing our Human Resources

Workforce Analytics

Parks, Forestry & Environment is a collaborative and cohesive team of technical and experienced staff with the goals of providing excellent customer service while effectively delivering service to residents and the Corporation, creating memorable outdoor experiences, and advancing environmental sustainability. Parks, Forestry & Environment consists of a combination of full-time and seasonal staff to effectively deliver peak-season services. The staff have a range of diverse backgrounds to plan, develop and operate city parks and the urban forest, and to work towards transforming the City of Mississauga into an environmentally sustainable community. The aging workforce requires initiatives that provide training, knowledge sharing and career development to staff to enhance succession planning and talent management. Over 20 per cent of full-time Parks, Forestry & Environment staff are eligible for retirement in the next four years.

Our Structure

Parks, Forestry & Environment consists of five business units with distinct but aligned goals and objectives, working together to deliver the Division's vision. These five units are:

- **Park Planning**, which leads parkland studies and master plans and undertakes land acquisitions and dedications to expand the existing parkland inventory. Park Planning also protects existing parkland and natural areas through the development review process
- **Park Development**, which designs connected, vibrant, outdoor spaces and amenities and plans for the long-term lifecycle needs of parkland assets to ensure safe and high-quality amenities

- **Park Operations**, which maintains safe, clean and accessible parks and open spaces for active play and passive use; provides customer-oriented and publicly accessible cemeteries and marina services; and supports parkland stewardship and community group engagement
- **Forestry**, which enhances, maintains and protects the urban forest; increases public awareness to promote stewardship of Mississauga's urban forest; and mitigates the effects of existing and future invasive species to ensure the long-term sustainability of our tree canopy
- **Environment**, which leads climate action in the City, implements waste diversion initiatives, delivers environmental education and outreach internally and externally, and develops environmental strategy and policy



Parks, Forestry & Environment Staff Event

Our Talent

Parks, Forestry & Environment consists of a combination of qualified and skilled professionals complemented by highly trained technical staff to deliver a wide range of services. Staff development, education and continuous learning and training are priorities to ensure staff have all tools available to them to effectively deliver services and make educated and strategic

decisions. The following summarizes some actions Parks, Forestry & Environment has taken to ensure staff are in an environment which supports continuous formal and informal education:

- Continuous improvement education: 98.5 per cent of staff are Lean White Belt trained and seven staff were Yellow or Green Belt trained in 2019
- Divisional support is provided for attaining and maintaining technical credentials, including those for Professional Arborists and Planners
- Formal education through workshops, courses and degree and diploma programs is supported to enhance the skills of the Parks, Forestry & Environment workforce
- Information and opportunities to enhance and support staff development are continuously shared

Critical Roles/Functions to Achieve Business Goals

In order to continue delivering services across our various technical fields it is essential that Parks, Forestry & Environment continues to:

- Deliver services while minimizing labour costs and ensuring that resources are available for peak seasonal maintenance periods. Fifty-seven per cent of all Division staff are seasonally employed
- Employ interns and co-op students through CareerEdge, School Boards, Region of Peel Summer Job Challenge, colleges and universities to contribute high-quality work to the City while gaining valuable work experience
- Have a portion of staff tied directly to implementation of capital projects such as the development and redevelopment

of parkland and maintaining assets in a state of good repair. Labour costs for these projects are partially offset by the Capital program

- Maximize alternative funding sources through grants while ensuring the Service Area is able to react and manage the capacity of staff to deliver these and other scheduled projects
- Provide staff with opportunities to grow leadership skills and expand their knowledge base to minimize knowledge loss due to staff turnover, assure continuity of work and encourage participation in succession plans
- Build technical skills to support staff needs and decision-making, including information technology and analytical and reporting skills
- Develop park services portfolios (lines of business) and standard operating procedures for staff roles and responsibilities

Talent Needs

Needs that have been identified or flagged for future consideration for Parks, Forestry & Environment talent include:

- The Climate Change Action Plan requires additional staff capacity and specific expertise and knowledge for the implementation of multiple action items for the City and the community
- The increase in parkland and open spaces and the addition of new amenities within existing city parks require additional staff to maintain them
- Difficulty acquiring seasonal workforce to ensure fully qualified staff during peak season

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Environmental Management	10.3	11.3	11.3	11.3	11.3
Forestry	60.8	60.8	63.5	63.5	63.5
Park Planning & Development	33.9	33.9	33.9	33.9	33.9
Parks Operations	254.4	254.4	257.9	257.0	256.8
PF CMS Departmental Support Services	4.0	4.0	4.0	4.0	4.0
PF CMS Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	365.4	366.4	372.6	371.7	371.4

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2021-2024 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2020 was \$37.5 million and the proposed budget for 2021 is \$38.6 million.

Total Changes to Maintain Current Service Levels

In 2021, the impact of maintaining current service levels for the Parks, Forestry & Environment Service Area is an increase of \$1.0 million. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by \$976,000. This reflects economic adjustment increases and other fringe benefit changes
- \$150,000 fleet maintenance costs
- \$24,000 Stormwater charges
- \$30,000 for the reserve fund contribution for Clarkson artificial turf
- Increase in capital chargeback recoveries of \$45,000
- Increased revenue of \$125,000, which includes a Fees and Charges increase as well as an increase in the One Million Trees program and revenue for the newly opened Clarkson artificial turf

Efficiencies and Cost Savings

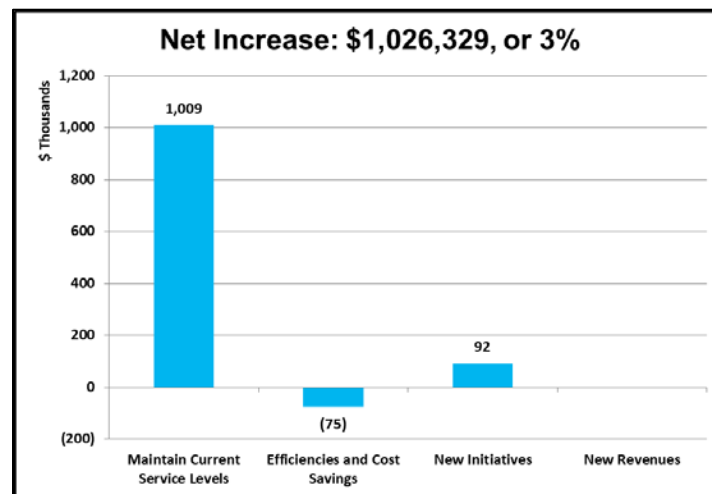
Cost savings of \$75,000 include:

- Park Lease savings of \$40,000
- Organizational Review savings of \$35,000

New Initiatives

- Climate Change Program and Action Plan Implementation: \$92,000. This is for the position of Climate Change Specialist in BR #5470

Proposed Changes for 2021 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2021-2024, as well as the 2020 Budget and the 2019 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2019 Actuals (\$000s)	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Expenditures to Deliver Current Services						
Environmental Management	1,400	1,438	1,439	1,455	1,472	1,489
Forestry	9,476	10,104	10,233	10,325	10,419	10,514
Park Planning & Development	3,092	3,554	3,551	3,623	3,695	3,769
Parks Operations	26,596	27,307	28,286	28,686	29,141	29,607
PF CMS Departmental Support Services	0	1	(0)	0	0	0
PF CMS Divisional Support Services	558	342	296	301	307	313
Total Expenditures	41,122	42,745	43,805	44,390	45,034	45,692
Revenues	(5,354)	(5,202)	(5,327)	(5,327)	(5,327)	(5,327)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			92	398	465	479
Proposed Net Budget Including New Initiatives & New Revenues	35,768	37,544	38,570	39,462	40,172	40,844
Expenditures Budget - Changes by Year			2%	1%	1%	1%
Proposed Net Budget - Changes by Year			3%	2%	2%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support costs) and revenues are shown by category with the approved 2020 budget for comparison. The three columns to the far right of the table show the totals proposed for 2021 and their dollar and percentage changes over 2020. The second table summarizes the proposed 2021 budget and 2022-2024 forecasts.

Summary of Proposed 2021 Budget (\$000s)

Description	2020 Approved Budget	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Year's Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives and New Revenues	Special Purpose Levies	Proposed 2021 Budget	\$ Change Over 2020	% Change Over 2020
Labour and Benefits	27,697	912	(35)	19	0	92	0	28,685	988	4%
Operational Costs	14,578	176	(40)	0	0	0	0	14,714	136	1%
Facility, IT and Support Costs	(201)	(3)	0	0	0	0	0	(204)	(3)	1%
Transfer To Reserves & Reserve Funds	671	30	0	0	0	0	0	701	30	4%
Total Gross Expenditures	42,745	1,116	(75)	19	0	92	0	43,897	1,151	3%
Total Revenues	(5,202)	(125)	0	0	0	0	0	(5,327)	(125)	2%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditures	37,544	991	(75)	19	0	92	0	38,570	1,026	3%

Summary of Proposed 2021 Budget and 2022-2024 Forecasts (\$000s)

Description	2019 Actuals	2020 Approved Budget	2021 Proposed Budget	2022 Forecast	2023 Forecast	2024 Forecast
Labour & Benefits	26,524	27,697	28,685	29,588	30,262	30,896
Operational Costs	14,116	14,578	14,714	14,891	14,983	15,034
Facility, IT and Support Costs	(262)	(201)	(204)	(211)	(219)	(227)
Transfer To Reserves & Reserve Funds	744	671	701	701	701	701
Total Gross Expenditures	41,122	42,745	43,897	44,969	45,727	46,403
Total Revenues	(5,354)	(5,202)	(5,327)	(5,508)	(5,555)	(5,559)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	35,768	37,544	38,570	39,462	40,172	40,844

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
Labour and Benefits	27,697	28,593	896	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes along with savings in capital chargebacks and organizational review
Administration and Support Costs	(201)	(204)	(3)	Increased Departmental Support Services (DSS) Allocation
Advertising & Promotion	123	123	0	
Communication Costs	176	176	0	
Contractor & Professional Services	5,386	5,386	0	
Equipment Costs & Maintenance Agreements	130	130	0	
Finance Other	28	28	0	
Materials, Supplies & Other Services	2,806	2,806	0	
Occupancy & City Costs	3,068	3,055	(14)	(\$2) Reduced Utility Costs (\$40) Reduced in Parks Leases \$24 Increased Stormwater Charge \$4 Increased Morquard Rent
Staff Development	145	145	0	
Transfers To Reserves and Reserve Funds	671	701	30	Increased contribution to the Clarkson Turf Maintenance Reserve Fund
Transportation Costs	2,714	2,864	150	Increased fleet maintenance costs
Subtotal - Other Operating Costs	15,048	15,211	163	
Total Revenues	(5,202)	(5,327)	(125)	(\$85) Increased revenue for Fees and Charges (\$30) Increased external recovery for Clarkson turf maintenance (\$10) Increased revenue for One Million Trees
Transfers From Reserves and Reserve Funds	0	0	0	
Subtotal - Revenues	(5,202)	(5,327)	(125)	
Total	37,544	38,478	934	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of any year one and year two BRs can be found in the pages following the table.

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Parkland Growth	5347	0.0	0	291	389	401	3.7	0
Climate Change Program and Action Plan Implementation	5470	1.0	92	121	123	125	1.0	8
Public Tree By-Law	8443	0.0	0	0	0	0	2.7	12
Electric Vehicle Charging Infrastructure	8500	0.0	0	(14)	(47)	(47)	0.0	1,728
Total New Initiatives		1.0	92	398	465	479	7.4	1,748
Total		1.0	92	398	465	479	7.4	1,748

Note: Numbers may not balance due to rounding. Numbers are net.

Proposed Initiative

Parkland Growth

Department

Community Services Department

Service Area

Parks, Forestry & Environment

Description of Budget Request

This request includes the costs for labour, materials and supplies that are required to maintain newly acquired and developed park assets.

Required Annual Operating Investment

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	0.0	291.0	389.2	401.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	291.0	389.2	401.1
* Net Change in \$		291.0	98.2	11.9
FTEs	0.0	3.5	3.6	3.7

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative ensures that City-owned parks and open space amenities are maintained to current service levels for the appropriate amenity type. It provides Parks, Forestry & Environment with the necessary resources to ensure that services are delivered in a cost-effective manner.

Details of Service Change

This initiative provides the operating costs for 34.86 hectares (86.13 acres) of new parkland, trails and cemeteries entering the City's inventory from 2021 to 2024.

Service Impact

Funding for labour, materials, equipment, contractors and supplies are required for service levels to be maintained at a level suitable for the park amenity. If resources are not made available City standards will not be met and it may lead to a reduction in service levels for other parkland City-wide in order to absorb the service required at the newly acquired open space and cemeteries.

Proposed Initiative

Climate Change Program and Action
Plan Implementation

Department

Community Services Department

Service Area

Parks, Forestry & Environment

Description of Budget Request

The Environment Section is driving the City's climate change program and implementation of the Climate Change Action Plan (CCAP), which was approved by Council in December 2019. The development of the CCAP was done through one FTE and temporary resources. One additional FTE starting in 2021 is requested to facilitate continued delivery of the climate change program and implementation of the CCAP which requires expertise and highly specialized knowledge.

Required Annual Operating Investment

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	92.1	120.8	122.7	124.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	92.1	120.8	122.7	124.8
* Net Change in \$		28.6	2.0	2.0
FTEs	1.0	1.0	1.0	1.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The CCAP is expansive, covering 89 specific actions to decrease Corporate and community greenhouse gas (GHG) emissions and to make the City more resilient to climate change impacts. The Environment Section will lead a number of actions and will support other City divisions and actions they are leading. Currently, the Environment Section has one FTE for climate change and there is a pressing need to increase this by one additional FTE to meet targets and goals outlined in the CCAP.

Details of Service Change

Action on climate change requires dedicated and specialized expertise in climate mitigation and adaptation, climate risk assessments, and GHG accounting and reporting. The addition of one FTE to support the climate change program and the CCAP being driven by the Environment Section (Parks, Forestry & Environment Division) will increase the number of actions and initiatives that can be implemented annually and the quality and frequency of internal and external progress reporting, including managing our GHG inventories. They will do this by:

- Leading on a number of the 89 actions outlined in the CCAP
- Working with internal staff to support climate actions being led across all City divisions (e.g., buildings, transit, fleets, parks and forestry operations, asset management, finance)
- Developing and leading internal and external multi-disciplinary teams to advance new technologies and new initiatives/demonstration projects (e.g., hydrogen, district energy)
- Building approaches to fund actions, including utilizing grants and private capital to ensure strategic investments
- Reporting publicly on the City's progress on climate action annually by creating and tracking key performance indicators for climate action and by applying materiality threshold standards through GHG verification to ensure accuracy in our GHG inventories
- One laptop and one cell phone are required

Service Impact

- The additional staff position will drive the climate change program and implementation of the Climate Change Action Plan as well as the ability of the City to reach its greenhouse gas emissions reduction target of 80 per cent (below 1990 levels) by 2050
- A full complement of specialized climate change practitioners will allow for the development of a robust monitoring and evaluation framework to support the implementation of the CCAP
- Full-time, permanent positions will help attract and retain the highly specialized skill sets and talent that are required to drive innovative climate action
- This will free up capacity for the Manager of Environment to focus on strategic planning and outreach including promoting Mississauga as a climate leader. It will also allow the Manager of Environment to manage the City's other environmental priorities including waste management, urban agriculture, progress on the Living Green Master Plan, public outreach and internal engagement programs such as Green Leaders and the Environment Community of Practice

Proposed Initiative

Public Tree By-law

Department

Community Services Department

Service Area

Parks, Forestry & Environment

Description of Budget Request

This Budget Request is required to implement the modernized "Tree By-law" (91-1975) that will update tree preservation and protection standards to match industry best practices, allowing Forestry staff to enforce them and the City to prosecute if a contravention occurs. The proposed initiative will result in a cost-neutral program, with the projected revenue offsetting the additional 2.7 FTEs requested to administer the By-law.

Required Annual Operating Investment

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	0.0	180.7	228.1	232.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	180.7	228.1	232.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	2.7	2.7	2.7

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	12.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative ensures that the Parks, Forestry & Environment Division has the necessary resources to regulate the protection, planting and maintenance of trees and shrubs on public lands. The City is responsible for approximately 299,000 trees on its streets and open spaces. Staff recommend this initiative to clearly outline the tree preservation and protection standards to guide staff, the public and the development community.

Details of Service Change

Staff Resources are being requested to implement the modernized Public Tree By-law to achieve the following:

- Communicate tree preservation and protection standards to guide staff, the public and the development community
- Respond to "Public Tree" inquiries as ownership is put into three categories: Public, Private and Shared
- Issue permits related to tree protection on all projects involving City-owned trees (i.e., tree protection fencing, securities, and replacement requirements)
- Fine corporations or individuals who contravene the By-law
- Monitor capital works projects to mitigate the risk of potentially injured or destroyed trees

Service Impact

The updated Public Tree By-law will result in a cost-neutral program. The volume of applications relating to public trees currently being received and the estimated number of permits potentially issued will offset the labour costs associated with the administration of the By-law, monitoring of capital works projects and the mitigation of injured or destroyed public trees.

If resources are not made available, the updated tree preservation and protection standards will not be met and it may lead to not meeting our urban forest expansion objectives.

Proposed Initiative

Electric Vehicle Charging
Infrastructure

Department

Community Services Department

Service Area

Parks, Forestry & Environment

Description of Budget Request

Operating impacts to support installation of 56 Level 2 electric vehicle (EV) connections for City fleet vehicles at the following locations, in support of the Climate Change Action Plan:

- Central Parkway Garage: For change-off and route supervisor vehicles – 40 connections
- Mavis Yard: For Inspection vehicles – 10 connections
- Malton Garage: For change-off vehicles – Six connections

Required Annual Operating Investment

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	0.0	(13.5)	(47.4)	(47.4)
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	(13.5)	(47.4)	(47.4)
* Net Change in \$		(13.5)	(33.9)	0.0
FTEs	0.0	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	600.0	1,127.5	0.0	0.0

Why Staff Recommend this Initiative

Between 2020 and 2030, there is an opportunity to electrify over 50 per cent of the Corporate light-duty fleet and equipment and 100 per cent of all light-duty (non-revenue) vehicles in the MiWay fleet. Together, this would lead to a reduction in Corporate greenhouse gases of ~1,300 t/eCO₂.

Sufficient charging infrastructure will be required in order to put electric fleet vehicles and equipment into operational use.

Details of Service Change

- Installing electric vehicle charging infrastructure in the short term will allow Corporate fleet and transit to purchase and put electric vehicles into operations for route supervisors, change-off vehicles, and inspectors
- By installing EV infrastructure now, the City will help ensure that all upcoming opportunities for electrification, particularly from 2021-2022, are capitalized on and will align with the Corporate Green Fleet Policy that is currently being developed
- The additional utility costs will be offset by the operational savings from reduced fuel consumption

Service Impact

Electric vehicle charging infrastructure will facilitate the decarbonisation of the Corporate, transit, and fire fleets, which is crucial in order for the City to meet its 2030 and 2050 Corporate greenhouse gas targets.

Electrifying route supervisor, change-off, and inspector fleet vehicles will reduce GHG emissions and help transform Mississauga into a low carbon, resilient city and a leader in climate action.

Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program.

Proposed 2021-2030 Capital Budget by Program

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Environment	275	300	0	200	200	975
Forestry	6,160	6,745	6,025	4,679	11,465	35,074
New Park Development & Amenities	11,291	10,291	12,804	13,325	73,245	120,956
Park Redevelopment & Renewal	13,753	21,793	21,065	18,857	152,692	228,159
Parkland Acquisition	120	26,339	11,420	6,820	50,750	95,449
Parks Vehicles & Equipment	713	583	583	605	3,715	6,199
Total	32,311	66,050	51,897	44,486	292,066	486,811

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2021-2030 Capital Forecast Highlights:

- West Village Waterfront Park Development \$26.7 million (2021-2030)
- Washroom Development and Redevelopment \$21.3 million (2021-2030)
- City-wide Tree Planting \$16.2 million (2021-2030)
- Emerald Ash Borer Removal, Treatment and Replacement \$14.9 million (2021-2024)
- Lakeview Village Waterfront Park Development \$14.1 million (2021-2028)
- Marina Park Development \$13.1 million (2021-2025)
- Zonta Meadows Park Development \$9.7 million (2021-2024)
- Park Development (Roger's) \$7.8 million (2021-2026)
- Paul Coffey Park Redevelopment (Phase 1) \$8.3 million (2021-2023)
- Credit Meadows (Former Harris) \$4 million (Cashflowed 2021-2024)
- Installation of Shade Shelters \$2.5 million (2022-2030)

Proposed 2021-2030 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2021-2024 Business Plan and 2021 Budget and the consolidated forecast for 2025-2030.

Funding	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Tax Capital	18,506.9	22,507.8	23,973.9	21,562.8	124,322.8	210,874.2
Planning Act Reserve Funds	1,788.0	28,826.0	14,183.0	12,005.0	69,514.5	126,316.5
Development Charges	9,993.4	10,464.9	8,709.7	8,022.2	64,026.2	101,216.3
Developer Contributions	477.0	477.0	977.0	477.0	2,862.0	5,270.0
Gas Tax	160.0	1,498.6	88.3	0.0	27,695.9	29,442.8
Other Reserves & Reserve Funds	275.0	590.0	110.0	559.0	895.0	2,429.0
Recoveries	1,111.0	1,686.0	3,855.0	1,860.0	1,650.0	10,162.0
Total	32,311.4	66,050.3	51,896.9	44,485.9	290,966.4	485,710.8

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Environment

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMPF007869	District Energy Feasibility Study - Downtown	200	0	200	Other Reserves & Reserve Funds
CMPF008465	AM - Green Infrastructure Roadmap	75	0	75	Other Reserves & Reserve Funds
Total		275	0	275	

Note: Numbers may not balance due to rounding.

Program: Forestry

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMPF000640	Tree Planting (New)	577	0	577	Developer Contributions, Tax Capital
CMPF00294	Encroachment Management & Rehabilitation	50	0	50	Tax Capital
CMPF00303	Emerald Ash Borer Management Program	4,050	0	4,050	Tax Capital
CMPF006227	Tree Replacements and Streetscape Rehabilitation	1,153	0	1,153	Tax Capital
CMPF008459	Urban Forest Management	330	0	330	Tax Capital
Total		6,160	0	6,160	

Note: Numbers may not balance due to rounding.

Program: New Park Development & Amenities

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMPF0005352	Planning and Development Studies	119	0	119	Development Charges, Tax Capital
CMPF000570	Park Development - Zonta Meadows (P_294)	2,764	0	2,764	Development Charges, Tax Capital
CMPF000892	Park Development - Not Yet Named (F_411) (Rogers)	1,174	0	1,174	Development Charges, Tax Capital
CMPF004876	Park Development - Not Yet Named (F_486) (Solmar)	50	0	50	Development Charges, Tax Capital
CMPF004958	Hancock Building and Site Servicing (P_508)	1,174	450	724	Planning Act Reserve Funds
CMPF00496	Park Development - Credit River Park Development - (P-505) (Former Harris Property)	1,555	0	1,555	Development Charges, Tax Capital
CMPF006186	Park Development - (F_303) - Lakeview Village (East of Lakefront Promenade Park)	943	0	943	Development Charges, Tax Capital
CMPF006187	Park Development - (F_105) - West Village, 70 Mississauga Road (Due west of J.C. Saddington Park)	222	0	222	Development Charges, Tax Capital
CMPF006725	New Trail Development	356	0	356	Development Charges, Tax Capital
CMPF007513	Park Development - Harbour West - (P_112) Marina Park	2,000	0	2,000	Development Charges, Tax Capital
CMPF007884	Park Development - Churchill Meadows Community Centre Park - Addition (P_459) (Argo)	334	0	334	Development Charges, Tax Capital
CMPF008650	Park Development - Cooksville Parkland Development	600	0	600	Development Charges, Tax Capital
Total		11,291	450	10,841	

Note: Numbers may not balance due to rounding.

Program: Park Redevelopment & Renewal

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMPF007014	Signage Program	100	0	100	Tax Capital
CMPF007911	Irrigation System Replacement	100	0	100	Tax Capital
CMPF000721	Playground Redevelopment Program	616	0	616	Tax Capital
CMPF000987	Park Furniture Replacement	55	0	55	Tax Capital
CMPF004433	Bridge Rehabilitation Program	920	0	920	Gas Tax, Tax Capital
CMPF00449	Bridge Rehabilitation Program	662	331	331	Tax Capital
CMPF005398	Trail Reconstruction Program	1,931	0	1,931	Tax Capital
CMPF005637	Dam Wall Rehabilitation	26	0	26	Tax Capital
CMPF005642	Washroom Program	171	0	171	Planning Act Reserve Funds
CMPF00578	PARKS Major Park Redevelopment - Paul Coffey Park	995	0	995	Tax Capital
CMPF006094	Park Building Rehabilitation Program	200	0	200	Tax Capital
CMPF006110	Spray Pad Rehabilitation	226	0	226	Tax Capital
CMPF006234	New Amenities - Leash Free	154	0	154	Development Charges, Tax Capital
CMPF006575	Landscape Repairs, Site Rehabilitation and Emergency Maintenance	603	0	603	Tax Capital
CMPF006900	Lakefront Promenade Marina Dock System	2,280	0	2,280	Tax Capital
CMPF007028	Major Redevelopment - Gulleden Park	175	0	175	Tax Capital
CMPF007092	Cemetery Rehabilitation Program	50	0	50	Tax Capital
CMPF007144	New Amenities - Sportfields and Courts	660	330	330	Development Charges, Tax Capital

Note: Numbers may not balance due to rounding.

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMPF007888	Washroom Program	240	0	240	Planning Act Reserve Funds
CMPF007906	Fencing Replacement	50	0	50	Tax Capital
CMPF007914	New Amenities - Play Facilities	282	0	282	Development Charges, Tax Capital
CMPF007926	Artificial Turf Replacement	30	0	30	Tax Capital
CMPF007979	Park Improvements - Vimy Park - Design & Construction	100	0	100	Tax Capital
CMPF007985	MacEwan Pond Restoration and Trail Connection	283	0	283	Tax Capital
CMPF007988	Major Redevelopment - Elmcreek Park	299	0	299	Development Charges, Tax Capital
CMPF007989	Landscape repairs and site integration of redeveloped amenities - Serson Park	129	0	129	Tax Capital
CMPF008470	Electric Vehicle Charging Infrastructure	600	0	600	Tax Capital
CMPF008479	JJ Plaus Pier Redevelopment	100	0	100	Tax Capital
CMPF008481	Parking Lot Gates- City-wide Parks	100	0	100	Tax Capital
CMPF008645	Sport Field and Court Rehabilitation	890	0	890	Tax Capital
CMPF008646	Trail Realignment	100	0	100	Tax Capital
CMPF008647	Trail Reconstruction Program	10	0	10	Tax Capital
CMPF008648	Washroom Program	40	0	40	Planning Act Reserve Funds
CMPF008656	Trail lighting to complete connection	75	0	75	Tax Capital
CMPF008720	Park Redevelopment - Erin Meadows	500	0	500	Tax Capital
Total		13,753	661	13,092	

Note: Numbers may not balance due to rounding.

Program: Parkland Acquisition

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMPF00631	Parkland Acquisition Program	120	0	120	Planning Act Reserve Funds
Total		120	0	120	

Note: Numbers may not balance due to rounding.

Program: Parks Vehicles & Equipment

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMPF00644	Vehicles & Equipment	180	0	180	Development Charges, Tax Capital
CMPF00645	Vehicles & Equipment	533	0	533	Planning Act Reserve Funds, Tax Capital
Total		713	0	713	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2021-2030.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
Environment											
PF&E Environment Studies	275	300	0	200	0	0	0	0	200	0	975
Subtotal	275	300	0	200	0	0	0	0	200	0	975

Note: Numbers may not balance due to rounding. Numbers are net.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
Forestry											
PF&E Forest Management	4,430	5,015	4,460	2,949	50	50	1,650	50	130	50	18,834
PF&E New Tree Planting	577	577	577	577	577	577	477	477	477	477	5,370
PF&E Replacement Tree Planting	1,153	1,153	988	1,153	988	1,153	988	1,153	988	1,153	10,870
PF&E Streetscape	0	0	0	0	0	0	0	0	0	0	0
Subtotal	6,160	6,745	6,025	4,679	1,615	1,780	3,115	1,680	1,595	1,680	35,074

Note: Numbers may not balance due to rounding. Numbers are net.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
New Park Development & Amenities											
PF&E New Trails	356	0	1,174	2,040	0	0	0	0	0	0	3,570
PF&E Park Development	10,366	9,611	8,050	9,275	14,035	13,730	11,737	12,609	12,046	7,713	109,172
PF&E Planning and Development Studies	119	150	220	150	240	35	0	0	0	0	914
Subtotal	10,841	9,761	9,444	11,465	14,275	13,765	11,737	12,609	12,046	7,713	113,656

Note: Numbers may not balance due to rounding. Numbers are net.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
Park Redevelopment & Renewal											
PF&E Amenity Rehabilitation	4,371	2,630	998	2,167	1,375	1,805	800	700	700	1,395	16,941
PF&E Bridge Rehabilitation	1,277	1,109	1,845	1,545	1,750	2,590	1,600	2,040	2,000	2,040	17,796
PF&E Cemetery Rehabilitation	50	50	50	50	50	50	50	50	50	60	510
PF&E Major Park Redevelopment	1,698	6,888	4,598	0	0	2,276	6,519	10,027	10,535	6,970	49,511
PF&E New Amenities	1,817	4,840	4,029	2,469	1,861	3,595	3,061	2,524	2,374	2,650	29,219
PF&E Play Facility Rehabilitation	842	926	1,985	3,673	2,951	2,980	2,890	2,734	2,830	2,830	24,642
PF&E Sport Fields & Court Rehabilitation	920	1,849	3,859	4,552	5,387	5,482	7,251	5,000	5,000	5,000	44,300
PF&E Trail Reconstruction	2,116	2,344	3,206	4,401	5,270	4,500	4,250	5,095	4,995	5,100	41,277
Subtotal	13,092	20,637	20,570	18,857	18,644	23,278	26,421	28,170	28,484	26,045	224,197

Note: Numbers may not balance due to rounding. Numbers are net.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
Parkland Acquisition											
PF&E Parkland Acquisition Studies	120	120	120	120	120	120	120	120	120	120	1,200
PF&E Parkland Acquisitions	0	26,219	11,300	6,700	5,083	7,000	14,947	7,000	8,000	8,000	94,249
Subtotal	120	26,339	11,420	6,820	5,203	7,120	15,067	7,120	8,120	8,120	95,449

Note: Numbers may not balance due to rounding. Numbers are net.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
Parks Vehicles & Equipment											
PF&E Vehicles & Equipment	713	583	583	605	605	605	620	620	620	645	6,199
Subtotal	713	583	583	605	605	605	620	620	620	645	6,199
Total Expenditures	31,200	64,364	48,042	42,626	40,342	46,548	56,960	50,199	51,065	44,203	475,549

Note: Numbers may not balance due to rounding. Numbers are net.