



# Parks, Forestry & Environment

2022-2025 Business Plan  
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

## Table of Contents

<b>Executive Summary of Parks, Forestry &amp; Environment .....</b>	<b>3</b>
<b>Core Services .....</b>	<b>4</b>
Vision, Mission, Goals of Service and Service Delivery Model.....	4
Service Levels and Trends.....	5
Performance Measures and Results.....	8
Balanced Scorecard .....	10
Awards and Achievements.....	12
<b>The 2022-2025 Business Plan Outlook .....</b>	<b>14</b>
Planning for the Future.....	14
Finding Efficiencies .....	20
Advancing the City's Strategic Plan .....	22
Transforming Service with Technology .....	23
Maintaining City Infrastructure .....	24
People and Culture .....	26
<b>Proposed Operating Budget .....</b>	<b>29</b>
Operating Budget Details .....	30
Proposed Budget by Program .....	30
Summary of Proposed Budget.....	31
Proposed Cost Increase Required to Maintain Current Service Levels .....	32
Proposed New Initiatives .....	33
<b>Proposed Capital Budget .....</b>	<b>38</b>
Proposed 2022-2031 Capital Budget by Program .....	38
Proposed 2022-2031 Capital Budget by Funding Source .....	39
Proposed 2022 Capital Budget Detail .....	40
Proposed 2022-2031 Capital Budget by Sub-Program.....	44



## 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 and climate action.

### Interesting facts about this service:

- 351,344 hours of maintenance were performed in 2020 for the care of 3,178 hectares (7,853 acres) of parkland and open space including 373 sports fields, 267 playgrounds, over 500 parks, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 1,124 hectares (2,777 acres)
- Over 7,000 annual service requests are received and resolved by Parks, Forestry & Environment, in addition to approximately 5,700 additional direct inquiries from the 3-1-1 Citizen Contact Centre
- 34,000 City-owned trees received maintenance in 2020, including pruning, rejuvenation and watering
- 36,486 hours of outdoor sports fields and 49,805 hours of park permits were booked in 2020
- 34,078 trees and shrubs were planted through City planting programs in 2020
- Six Corporate waste diversion initiatives are administered including batteries, dog waste and scrap metal

- In 2020, Environment outreach staff quickly pivoted to virtual engagements in response to the pandemic, hosting 40 online events that engaged 1,096 participants

### Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Cooksville neighbourhoods and Downtown core
- Design and development of community and waterfront parks including Marina Park, the Lakeview Village Development, Brightwater Development and 70 Mississauga Road
- Development of Rogers M City and Zonta Meadows Parks
- Ongoing installation of shade shelters, updated signage and benches over the next four years
- Leading the implementation of the City's first comprehensive Climate Change Action Plan
- Ongoing maintenance and lifecycle replacement of City-owned trees for the purpose of enhancing and expanding the urban forest canopy

Net Investment (\$000s)	2022	2023	2024	2025
Operating	38,494	38,973	39,960	40,616
Capital	59,571	83,346	61,065	50,961
Full Time Equivalents	363.0	364.3	368.4	368.4

---

## 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 environmental 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



---

## Service Levels and Trends

Service levels are determined based on the changing trends and needs of park users. Trends are monitored over time to determine appropriate service levels. Existing and emerging trends are important to effectively plan for Parks, Forestry & Environment's services and adapt to changing environments 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. Many of these are identified in future directions and are addressed through future planning.

### 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 to include the perspectives of public health, social well-being and crisis resiliency
- 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)
- Demand for access to spaces has been increased during COVID-19 and this trend is expected to continue
- Post-COVID-19 the availability of services, materials and contractors has become a pressure due to industry delays
- Passive, open space (e.g., 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

### Changes in Provincial Legislation

- On July 8, 2020, the Government of Ontario introduced the *COVID-19 Economic Recovery Act, 2020* (Bill 197), a bill

that includes changes to the *Development Charges (DC) Act* and the *Planning Act*

- Changes to the *Planning Act* include the introduction of a Community Benefits Charge (CBC), which can be used to recover growth-related capital costs, replacing previously legislated provisions
- These changes require municipalities to:
  - Pass an updated DC By-law
  - Develop a Community Benefits Charge Strategy and By-law
  - Adopt a new Parkland Conveyance By-law
- The City is aiming to have all three by-laws passed by early 2022 ahead of the next municipal election and in advance of the Government of Ontario's September 18, 2022 deadline



*Refreshed landscaping and shoreline completed at St. Lawrence Park*

---

### **Intensification in high-demand areas and competing land use priorities**

- A growing and increasingly diverse population is 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 approximately six per cent with a target of 12 per cent. Parkland deficiency is currently 33.66 hectares (83.20 acres) or six per cent of the total Downtown land area. In response to intensification, the City is attempting to secure 31 properties in the Cooksville area for parkland purposes. To date, 16 properties have been purchased and the City has entered into agreements to purchase one additional property, adding approximately 7.76 hectares (19.17 acres) of new parkland within the Cooksville Creek corridor
- There is a 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**

- It is challenging 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
- Costs are significantly higher for tree planting technologies and ongoing maintenance to mitigate the unnatural growing conditions of a urban environment such as drought, exposure to pollutants and limited space for proper root and crown formation

### **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 alternative waste disposal options and 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



*Street trees planted along a boulevard within the City of Mississauga; requests for these features in a hardscape environment are challenged by the competing priority of boulevard space*



---

**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 waste, single-use items, and contamination of recyclables, all of which helps to increase the diversion from landfill of recyclable material in parks and at various City facilities
- 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 and unpredictable weather events like significant winter storms, extreme heat, wind storms and flooding that require immediate and long-term resources to address
- Increased invasive species treatment and monitoring, challenging the operational ability to maintain and grow the urban forest
- Expectation to meet targets set to reduce greenhouse gas emissions 40 per cent by 2030 and 80 per cent by 2050 (below 1990 levels)
- Desire to increase resiliency through use of new construction solutions, low-impact development measures that promote water infiltration, native and drought-tolerant species and new planting technology



*Parks Operations staff attending to a new waste station designed to increase diversion from landfill of recyclable materials*



---

## 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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation

- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

### 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 the One

---

Million Trees program begun in Mississauga in 2013. This includes any trees entered through the website, which includes public and private trees planted to contribute to the City's tree canopy.

### **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.

### **Workforce 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.

### **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 by Forestry staff. 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 by Parks Operations staff and the timelines they are resolved in.

*Ratio of Lean-trained Staff to Improvements Implemented* shows the Service Area's success in implementing 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, many of which were impacted in 2020 by the COVID-19 pandemic.

*Corporate Greenhouse Gas (GHG) Emissions* are the amount of GHG emissions in tonnes of equivalent carbon dioxide that are 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 PF&E	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
<b>Customer:</b>								
Demand Service Requests	14,460	13,015	13,993	14,100	13,400	12,700	12,200	11,700
Caliper Trees Planted City-wide	5,963	6,254	5,755	5,000 <sup>1</sup>	5,000	5,000	5,000	5,000
% of One Million Trees Mississauga Completed	33.3%	38.1%	41.3% <sup>2</sup>	45%	49%	53%	57%	61%
<b>Financial:</b>								
Net Parks Maintenance Cost per Acre <sup>3</sup>	\$3,261	\$3,347	\$3,365	\$3,550	\$3,591	\$3,662	\$3,725	\$3,799
Net Forestry Operating Cost per Capita <sup>4</sup>	\$10.91	\$11.57	\$11.41 <sup>5</sup>	\$11.96	\$12.01	\$12.19	\$12.37	\$12.55
<b>Workforce:</b>								
% of Staff with Lean Small Improvement Training	97%	98%	100%	100%	100%	100%	100%	100%
<b>Business Process:</b>								
% Forestry Service Requests Resolved within Service Level	62.9%	71.6%	85%	85%	87.5%	90%	90%	90%
# of Forestry Service Requests Received	15,805 <sup>6</sup>	12,928	11,515 <sup>7</sup>	12,500	12,000	11,500	11,000	10,500
% Parks Operations Service Requests Resolved within Service Level	87%	90%	76%	85%	85%	90%	90%	90%
# of Parks Service Requests Received	2,555	3,100	2,478	1,600	1,400	1,200	1,200	1,200
Ratio of Lean-trained Staff to Improvements Implemented	1:0.24	1:0.66	1:0.78	1:1	1:1.25	1:1.5	1:1.75	1:2
Waste Diversion Rate at Civic Centre <sup>7</sup>	61%	50%	26%	60%	60%	60%	60%	60%
Corporate Greenhouse Gas (GHG) Emissions <sup>8</sup>	79,667	81,485 <sup>9</sup>	81,485 <sup>10</sup>	78,035	74,585 <sup>6</sup>	71,135	67,685	64,235

---

## Balanced Scorecard Notes

<sup>1</sup> For planned years, tree planting numbers show a five-year average based on budget; actuals will fluctuate due to unpredictable weather conditions

<sup>2</sup> Decrease in trees planted through the One Million Trees Program in 2020 due to event cancellations as a result of the COVID-19 pandemic

<sup>3</sup> 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

<sup>4</sup> For planned years, a two per cent increase in base operating budget and an increase in population of less than one per cent are assumed for calculation

<sup>5</sup> For 2020, Net Forestry Operating Cost per Capita decreased due to service level reductions to assist with the City's deficit concerns

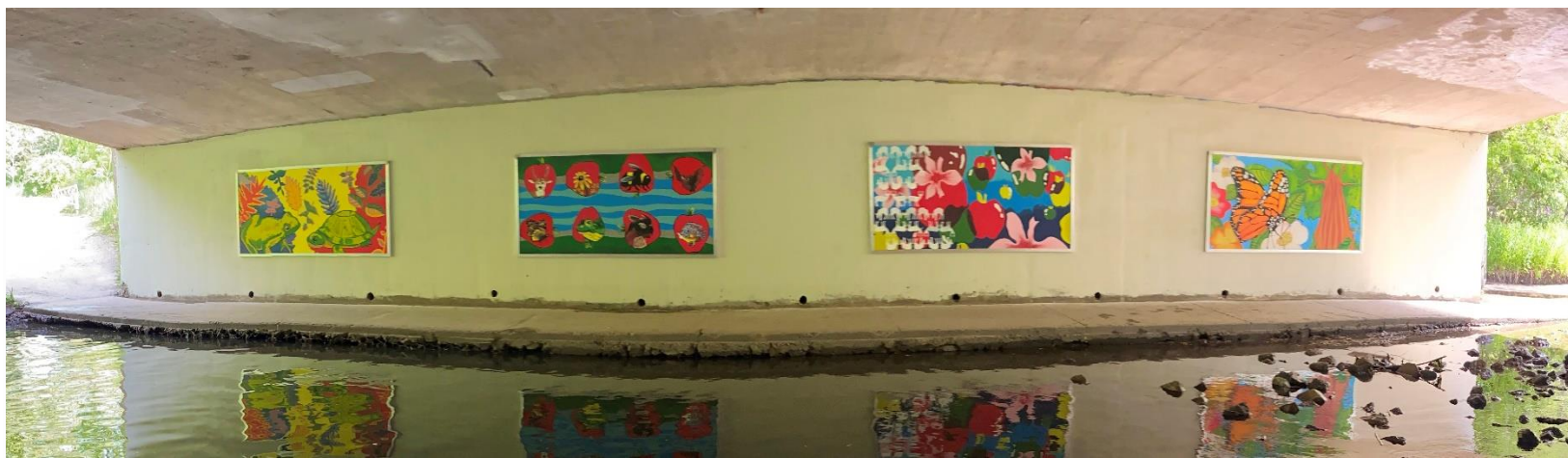
<sup>6</sup> Increase in 2018 actuals for Service Requests is due to multiple storms in spring impacting Forestry

<sup>7</sup> Planned waste diversion rate aligns with legislated requirements found in O. Reg. 102/94

<sup>8</sup> Planned GHG emissions are estimates based on targets set out in the Climate Change Action Plan

<sup>9</sup> Actual GHG emissions for 2019 have been updated

<sup>10</sup> There is a lag in obtaining certain data needed to calculate emissions. Therefore, GHG emissions are not available for 2020 and are based on 2019 values



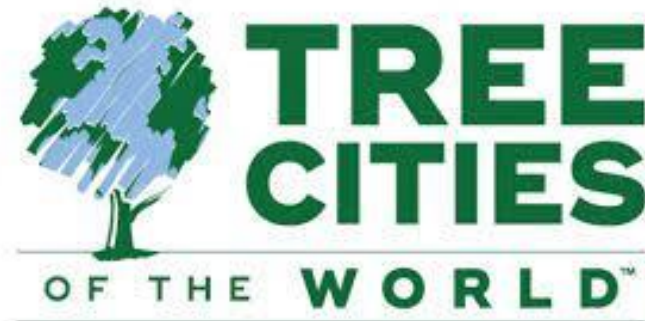
*In collaboration with Transportation and Works and the Region of Peel, high-traffic pedestrian tunnels that are targets for vandalism have been beautified with framed mural panels designed and painted by local high school students. This display is located along the Applewood Hills Park Trail under Bloor Street.*

---

## Awards and Achievements

### Awards

- 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 2020 calendar year
- Jaycee and Paul Coffey Parks won the **Award of Merit** for community scale, innovation and context from the Mississauga Urban Design Awards Program
- Jaycee Park won the Mississauga Urban Design Awards **People's Choice Award**
- Pheasant Run Park Expansion Project Team was the winner of the **Environmental Impact Award** (2021) from the Ontario Parks Association



*The City has been designated as a Tree City of the World for 2020 in recognition of the care for and celebration of the urban tree canopy*

### Grants and Sponsorship

- Awarded \$3.3 million from Investing in Canada Infrastructure Program (ICIP) for five bridge redevelopments, J.J. Plaus Pier rehabilitation and Jack Darling shoreline repairs
- Awarded \$48,000 from the Trans Canada Trail grant program for improvements to the Waterfront Trail

- Nike contributed toward the Iceland Basketball court renovation

### Achievements

- Mississauga Parks featured for the second time in the Canadian City Parks Report 2021 produced by Parks People
- In 2020, the City of Mississauga held its first virtual tour of our Civic Centre Rooftop Beehive with urban beekeepers from the company Alvéole
- The revised Parks By-law was approved in September 2020
- Social media engagement increased through Facebook, Twitter, and Instagram channels:
  - Facebook fans grew by 29.6 per cent and generated 7,244 engagements and 425,203 impressions
  - Twitter followers grew by 15.4 per cent and generated 3,717 engagements and 699,485 impressions
  - Instagram followers grew by 44.8 per cent and generated 1,730 engagements
- Pheasant Run Park development was completed in 2020 including a new spray pad, multi-pad, outdoor fitness loop, shade structure and trails
- 13 playground reconstructions and nine playground surface replacements were completed in 2020
- Four shade structures were completed in 2020 (Novo Star Park, Neebin Park, Clover Meadows and Pheasant Run Park)
- Two spray pads were completed in 2020 (Pheasant Run & McKechnie Woods)



*Pheasant Run Park shade shelter & spray pad*

- Five kilometres of trail reconstructions and five bridge rehabilitations were completed
- Over 2,000 residents were reached through Ecosource's food programs; volunteers contributed over 8,350 volunteer hours to help produce over 3,000 pounds of food for the community through City's community gardens in 2020
- Five Climate Change public engagement initiatives were co-ordinated with 13 external community partners in 2020
- The Corporate Green Fleet and Equipment Policy was approved by Council in November 2020
- Parks Operations introduced a battery-powered small equipment crew for turf maintenance to replace gas and diesel units; this fact was featured in the Canadian Collaboration for Sustainable Procurement Annual Report
- Port Credit Harbour West Parks Class Environmental Assessment (EA) was completed, allowing for the future development of Marina Park. The EA for 1 Port Street East (proposed new public marina) is currently underway
- The Waterfront Parks Strategy Refresh 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 guiding criteria for park expansion
- The Master Plan for Paul Coffey Park was completed, which includes a redevelopment transition plan to guide changes in the short term and as amenities reach the end of their lifecycle in the long term
- Resident participation has considerably increased for many parks projects through the implementation of new online approaches for community engagements including virtual meetings, online surveys and use of social media tools
- Completed projects from the Accessibility Plan:
  - McKechnie Woods spray pad redevelopment including accessible spray pad, bullfrog activators, paved surfaces and benches
  - Leslie Log House paved parking lot, accessible parking spaces and paved sidewalk connection to building entrance
  - Jon Clipperton Park installation of shade table with concrete paving, paved approach and accessible seating
  - Pheasant Run Park development including accessible spray pad, bullfrog activators, paved surfaces, benches, picnic tables, fitness loop with distance markers, shade shelter, multi-use court and paved parking lot with accessible parking spaces
  - Erin Centre Trail including rest areas, slope less than two per cent, trailhead areas with benches and descriptive signs, and tactile plates at street crossings
  - Nine Creeks Trail including rest areas, slope less than two per cent, six trailhead rest areas with benches and descriptive signs, special warning signage along the trail and ramps, and tactile plates at street crossings



---

# The 2022-2025 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/cash in lieu of parkland and 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



*The Climate Change Action Plan was approved by Council in late 2019*

### Master Plans and Strategies

#### *Climate Change Action Plan*

The Service Area is leading the implementation of the City's first comprehensive Climate Change Action Plan (CCAP, approved December 2019) for the Corporation and the community to mitigate greenhouse gases and adapt to the impacts of climate change. Reporting on implementation is planned to begin late in 2021 with a publicly accessible progress report. Many CCAP actions are already underway. For example, the City is working with the City of Brampton and Town of Caledon to design a home energy retrofits program and is conducting a feasibility study for district energy in the downtown.

#### *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.

#### *Urban Agriculture Strategy*

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

#### *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.

### *Paul Coffey Park Master Plan*

The Master Plan is complete and includes a Redevelopment Transition Plan to guide the Park's phased redevelopment in the short term and as facilities reach the end of their lifecycles in the long term. It also includes concept plans for the Flight Garden and a Civic Plaza in proximity of the Paul Coffey Arena.

### **Park Developments & Redevelopments**

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

- Brightwater Development at 70 Mississauga Road South: Development of waterfront destination and community parkland that will connect to J.C. Saddington Park and improve the waterfront experience
- 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 (also known as Marina Park)
- 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
- Credit Meadows (Former Harris lands) (P-122): development to formalize trails and passive parkland areas to allow access to this Credit River meadowlands. An EA is complete to determine pedestrian bridge locations and connecting trails in support of the park expansion and Phase 1 development
- Proposed Marina at 1 Port Street East: Environmental Assessment for a proposed marina and expanded parkland is underway. Environmental Assessment Terms of Reference have been submitted to the province for approval



*1 Port Street East*

- Paul Coffey Park Redevelopment (P-059): Phase 1 Redevelopment including urban sport courts, tennis and bocce are underway
- Rogers M City Park Development will provide family-based recreation amenities including a playground, cycle track, trails and flexible gathering spaces

## FINAL DEVELOPMENT CONCEPT PLAN – R4

### DEVELOPMENT OF PARK 524 AND 525



*Final development plan for Fairwinds Park to include a playground, natural skating rink, open play field, tennis courts, basketball courts, stormwater feature and natural areas*

- Fairwinds Park (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
- Gulleden, Serson, Bella Vista and Elmcreek Park redevelopments will renew aging infrastructure and refresh park amenities and trails
- Seven shade structures to be completed in 2021 (Madill Common, Ceremonial Green, South Millway Green, John C. Pallett Park, Tom Chater Memorial Park, Aquinas Park and Gooderham Estate Park)
- Six tennis court reconstructions to be completed in 2021 (Courtney Park, Rivergrove, West Acres Park, Thornlodge Park, Thorncrest Park and Mississauga Valleys Park)

- Continued opportunities to leverage existing resources to develop active transportation options (e.g., trails on hydro corridors)

### 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 are no longer covered by warranty; in this planning cycle, that covers street trees planted in 2018
- Continuing to replace all City-owned trees at a one-to-one replacement rate
- Forecasted caliper tree plantings (40-60 millimetre diameter tree) of 5,000 per year for 2021-2025 inclusive, which includes anticipated plantings for Emerald Ash Borer (EAB), replacement street and park trees and new street and park trees





*Tree planting and horticultural displays along  
Burnhamthorpe Road West*

- Planning to move to an annualized Aerial Spray program to manage Gypsy Moth populations starting in 2023
  - Continuing monitoring of programs to effectively inform management practices that protect tree foliage, reduce tree mortality and assist with nuisance abatement
  - Increasing public engagement to identify emerging areas of concern that are outside regular monitored areas

- The City continues to mitigate the impact of the Emerald Ash Borer on its tree canopy through the approved Management Program until 2024
- 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 2021. It was measured at 19 per cent in 2014, with a target of 22 per cent by 2024
- Seeking public feedback for the proposed changes to the Public and Private Tree by-laws. Updates will help enhance the protection and safety of all trees in Mississauga on both public and private property

#### **Enhancing Park Experiences**

- The Park Usage Metrics Program is underway to collect data on utilization of public parkland throughout Mississauga (170 counters have been installed); these metrics will guide future capital planning and park developments to directly meet the needs of the community
- Over the next four years the following work is to occur:
  - Completion of three major trail systems:
    - 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)
    - Lakeview Corridor Trail (1.2 kilometres)
  - Construction of 16 shade structures
  - Development/rehabilitation of six washrooms
  - The erection of the Avro Arrow at Paul Coffey Park in Partnership with the Malton BIA
  - Continuous updating of signage, including wayfinding, at 375 parks and 94 green spaces

- Installation of 2,500 new waste receptacles 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**

- 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 through the program
- The Parks Stewardship program continues to include many opportunities for participation 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

### **Sustainability**

- Many of Parks, Forestry & Environment's activities are focused on ensuring that the social and environmental fabric of our city is maintained for today and for future generations
- This includes maintaining and expanding our parks, trees and community gardens; supporting actions that reduce our footprint; and making our communities more resilient
- These efforts combined are designed to create a sense of community, offering spaces that support families and friends and their mental health and well-being



*Volunteers Assist with filling soil in new garden beds at Churchill Meadows Community Garden expansion*

### **Waste Management**

- Review and prepare for compliance at and in City facilities with O. Reg. 391/21, Ontario's new Blue Box regulations which were released June 2021
- Facilitate the development of a Corporation-wide single-use items reduction policy to help reduce waste generated at City facilities
- Develop and launch a multi-year city-wide litter mitigation campaign to address litter and community dumping in City public spaces (roadsides, parks, trails)

### **Climate Change**

- Continue to support developer-led efforts to include low carbon energy systems in new developments (e.g., at Lakeview)
- Complete a district energy feasibility study for the City's Downtown in 2022

- 
- Develop a climate vulnerability assessment of all existing municipal assets in 2022
  - Continue to install electric vehicle charging stations in City facilities for Corporate fleet vehicles
  - Install public electric vehicle charging stations by the end of 2021 in two municipal parking lots: Sheridan College in downtown Mississauga (eight charging stations) and on Church Street in Streetsville (four charging stations)

#### *Environmental Outreach*

- Build community resilience by increasing food security and access to local food through the development of an urban agriculture strategy and expansion of the community gardens program
- Accelerate community climate action by collaborating and partnering with community groups to engage a diverse range of audiences on climate action
- Continue to develop community action campaigns and resources by implementing and executing a multi-year travelling climate change exhibition throughout the City of Mississauga
- Develop and promote online tools and educational resources for local-level climate action by engaging youth through innovative climate change programs and learning opportunities



*Hancock Woodlands Community Garden*



## 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.

Highlights of the many projects and improvements completed in 2020 include:

- 165 small improvements resulting in over \$209,000 in cost avoidance and savings

- Improving the customer experience for visitors to the website (mississauga.ca/parks) by automating data updates, resulting in 83 staff hours of freed-up capacity annually
- Increasing community engagement by creating online, 24/7 virtual meetings, resulting in a 3,000 per cent increase in responses to key questions that will directly inform the future design of parkland amenities in downtown parks
- Implementing a visual management tool to better co-ordinate playsite redevelopments between Park Development and Parks Operations
- Eliminating the high operational costs of managing and maintaining the 2699 Drew Road dump site for trees infested by the highly destructive wood-boring Asian Long Horned Beetle, resulting in over \$54,000 in cost avoidance and savings

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2019	2020	Up to Sep 2021	Total	Type	Total
Small Improvements*	278	165	57	500	Cost Savings and Avoidance	\$1,337,951
Rapid Improvements	12	2	2	16	Customer Service Improvements	242
Projects	5	0	1	6	Safety Improvements	172
Total	295	167	60	522	Environmental Improvements	155

\*for Parks, Forestry & Environment, the majority of small improvements are reported in Q4 once the peak season is completed and changes have been implemented

---

### Other Continuous Improvement Programs and Initiatives

- Integrating information on inventory, condition audit and proactive maintenance requirements for all parks assets, trees, pavement and bridge management systems, playgrounds, sports fields and courts into the Asset Management Plan
- Improving the public engagement process with online tools to increase quality and quantity of public feedback for park development and redevelopment projects
- 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 to help identify the most significant opportunities to reduce greenhouse gas emissions
- Driving the Climate Change Action Plan, which includes actions to help the City anticipate and appropriately plan and build for the impacts of climate change in a proactive (vs. reactive) way
- 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
- Moving park operational inspections documentation online to reduce paperwork, generate reporting and automate work-order generation



*Lakefront Promenade Marina and Boardwalk*

---

## 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 wayfinding in parks
- Connections to transit and other mobility modes
- Beautification along major transit corridors (e.g., BRT corridor)
- Environmental outreach promoting 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
- 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 Master Plan, approved in 2019
- Climate Change Action Plan implementation
- Corporate Zero Waste Strategy implementation
- Living Green Master Plan implementation
- Community outreach and the Green Leaders employee engagement program
- Providing guidance and support to the Environmental Action Committee

---

## Transforming Service with Technology

Parks, Forestry & Environment, in alignment with corporate technology plans, has developed an IT roadmap for 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 Roadmap to improve services through innovation include:

- **Forestry Contractor Mobile Solution (2021):** using a mobile application to send and receive work orders to Forestry contractors will improve co-ordination and accountability for work performed, provide instant access to live information on the status of work, and facilitate the timely distribution of work to avoid downtime
- **Expanded ArcGIS Data Collector Program (2021):** testing ArcGIS data collector for asset condition inspections and inventorying
- **iParks (ongoing):** introducing technology into 10 parks across Mississauga including Wi-Fi, solar charging benches, park user counting technologies and interactive features for park patrons (e.g., bike repair stations)
- **Parks Operations Work Management Software, Phase II (2022):** developing inspection and service request modules to streamline paper-based processes and auto-generate work orders, as well as providing immediate information for decision-making. Phase I was launched in late 2019 with front-line staff trained and utilizing the program daily
- **Marina Software Upgrade (2022):** procuring 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 (ongoing):** replacing existing time punch clocks at operational depots and satellite locations with a digital way of logging staff hours
- **Waste Data Collection System (rollout ongoing):** 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
- **Webex Events Platform (complete):** To engage with the public in a safe, virtual format for input on City projects, educational workshops, conferences and special speaker events



*Pheasant Run Park aerial drone image*



---

## Maintaining City Infrastructure

Parks, Forestry & Environment consists of over 500 parks, over 3,178 hectares (7,853 acres) of parkland and open space, and over one million city-owned trees within parks, along streets and in woodlands and natural areas. Within these parks are numerous amenities, including 373 sports fields, 267 playgrounds, two marinas and 11 publically owned cemeteries. Maintaining these assets operationally on a day-to-day basis, as well as planning for long-term component or lifecycle replacement, is a priority of the Service Area to ensure optimal availability of amenities to residents and visitors.

- Parks staff are completing a comprehensive long-term lifecycle management model for assets to meet provincial legislation which will guide long-term planning and prioritization of future replacements and maintenance



*Hunter's Green playground redevelopment*

- 50 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”
- Parks 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
- Parks Operations completed over 350,000 hours of park maintenance in 2020; growing demand for services during non-traditional park usage times has meant looking at alternative ways to maintain infrastructure to provide services including introducing different shifts and on-call coverage during weekends and holidays
- In order to extend the lifecycle of park assets, component and capital maintenance repair contracts have been put in place to ensure amenities are available including contracts for irrigation, fencing and artificial turf
- Forestry completed 70,125 work orders between in-house operations and contracted services. Some highlights include:
  - 58,170 in-house work order hours logged in 2020
  - 20,692 trees pruned through the block pruning program in 2020
- Forestry watered 9,906 trees in 2020 as part of the young tree maintenance program
- Data collection for the Street and Park Tree Inventory was completed in fall of 2020. Final audits were completed in the spring of 2021
- 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

- 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
- Planned lifecycle replacements from 2022 to 2025 city-wide:
  - 40 kilometres of trail reconstructions
  - 21 playground redevelopments
  - 22 sport field and court maintenance and replacements
  - Paramount Fine Foods Centre Artificial Turf Field replacement (North)
  - 12 pedestrian bridge replacements
  - Lakefront Promenade and Credit Village Marina dock replacements
  - New city-wide park signage branding



*Sherwood Green Natural Ice Rink volunteers and skaters*



---

## People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

### 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 toward 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 Service Area'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
- **Parks 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

### 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: 100 per cent of staff are Lean White Belt trained and seven staff were Yellow or Green Belt trained in 2020

- 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



*Parks Operations staff cutting grass at Birchwood Park*

### **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 Service Area staff are seasonally employed
- Employ interns and co-op students through the Canada Summer Jobs Program, 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

### **Talent Needs**

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

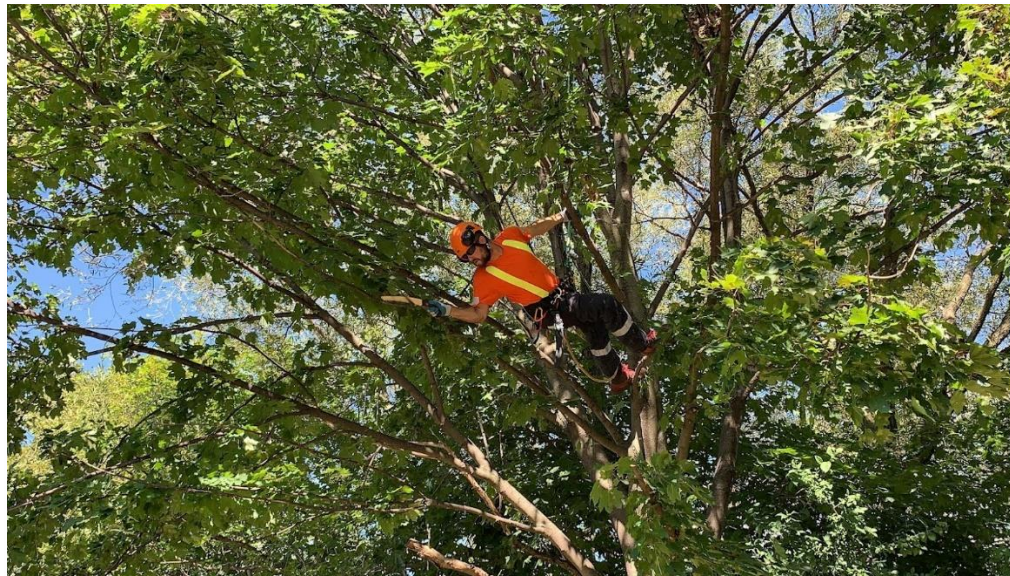
- A large seasonal workforce is needed to ensure fully qualified staff during peak season. This talent need is difficult to fulfill
- The increase in parkland and open spaces and the addition of new amenities within existing city parks require one additional FTE to maintain them (BR #5347)
- New Public Tree By-law FTEs (1.7) are required to ensure that the Parks, Forestry & Environment Service Area has the necessary resources to regulate the protection, planting and maintenance of trees and shrubs on public lands. Staff recommend this initiative to clearly outline the tree preservation and protection standards to guide staff, the public and the development community (BR #8443)

There is a net addition of 0.7 FTEs in Parks, Forestry & Environment in 2022, stemming from an increase of 2.7 FTEs from 2022 BRs and a reduction of two FTEs as a result of transfers between Service Areas (two to Legislative Services)

**Proposed Full-time Equivalent Staffing Distribution by Program**

Program	2021	2022	2023	2024	2025
Environmental Management	11.3	11.3	11.3	11.3	11.3
Forestry	59.8	61.5	62.5	62.5	62.5
Park Planning & Development	33.9	33.9	33.9	33.9	33.9
Parks Operations	253.4	254.4	254.7	258.7	258.7
PF CMS Departmental Support Services	2.0	0.0	0.0	0.0	0.0
PF CMS Divisional Support Services	2.0	2.0	2.0	2.0	2.0
<b>Total Service Distribution</b>	<b>362.3</b>	<b>363.0</b>	<b>364.3</b>	<b>368.4</b>	<b>368.4</b>

Note: Numbers may not balance due to rounding.



*Forestry Arborist completing tree maintenance*

# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2022-2025 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 2021 was \$38.48 million and the proposed budget for 2022 is \$38.49 million.

## Total Changes to Maintain Current Service Levels

In 2022, the impact of maintaining current service levels for Parks, Forestry & Environment Service Area is \$328,000. Highlights of the proposed changes include:

- Labour costs are projected to increase by \$434,000. This reflects economic adjustment increases and an increased gapping target
- Increases in utilities budget of \$86,300 to cover increased rates and increased usage
- Increased revenue of \$332,700 for changes in fees and charges and realignment of existing revenue budgets

## Efficiencies and Cost Savings

Cost savings of \$431,000 includes:

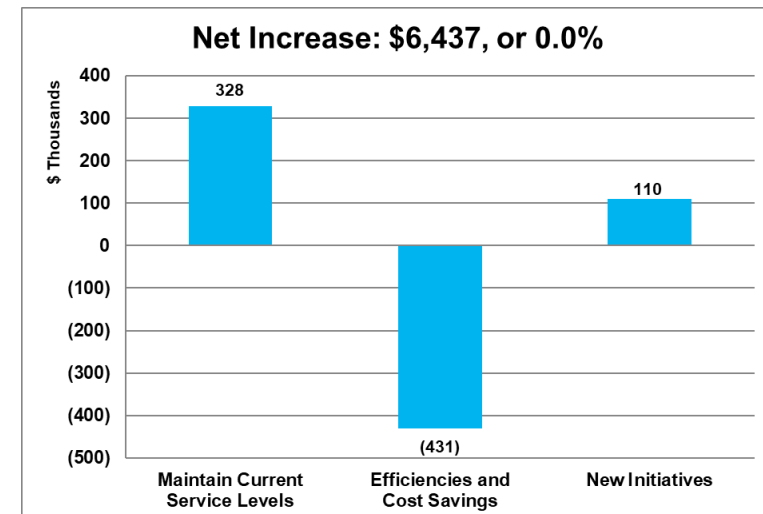
- \$84,000 in boulevard maintenance operational efficiencies
- \$30,000 in staff development due to increased online educational opportunities
- \$38,000 for GPS and SIM card contract savings
- \$109,300 in parks operations and park development contractor savings

## New Initiatives

Total Cost for New Initiatives is \$110,000, which includes:

- Public Tree By-law implementation requires 1.7 FTE resources to administer and enforce the by-law; projected revenues will offset any costs of implementation. This by-law enactment serves to protect and grow the City's urban tree canopy (BR #8443)
- Parkland Growth provides the resources to care for 92.68 hectares (229 acres) of new parkland requiring maintenance from 2022-2025 (BR #5347)

## Proposed Changes for 2022 Net Operating Budget by Category



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2020 Actuals (\$000s)	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
<b>Expenditures to Deliver Current Services</b>						
Environmental Management	1,208	1,544	1,552	1,552	1,565	1,584
Forestry	9,686	10,149	10,219	10,312	10,408	10,505
Park Planning & Development	3,075	3,551	3,596	3,547	3,578	3,652
Parks Operations	26,615	28,213	28,552	28,947	29,376	29,789
PF CMS Departmental Support Services	0	0	0	0	0	0
PF CMS Divisional Support Services	585	296	63	52	52	58
<b>Total Expenditures</b>	<b>41,169</b>	<b>43,752</b>	<b>43,982</b>	<b>44,411</b>	<b>44,980</b>	<b>45,587</b>
<b>Revenues</b>	<b>(4,073)</b>	<b>(5,265)</b>	<b>(5,598)</b>	<b>(5,598)</b>	<b>(5,598)</b>	<b>(5,598)</b>
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives			110	159	578	627
<b>Proposed Net Budget</b>	<b>37,096</b>	<b>38,488</b>	<b>38,494</b>	<b>38,973</b>	<b>39,960</b>	<b>40,616</b>

Expenditures Budget - Changes by Year			1%	1%	1%	1%
Proposed Net Budget - Changes by Year			0%	1%	3%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget (\$000s)	Maintain Current Service Levels (\$000s)	Efficiencies and Cost Savings (\$000s)	Annualized Prior Year's Budget Decisions (\$000s)	Operating Impact of New Capital Projects (\$000s)	Proposed New Initiatives (\$000s)	Special Purpose Levies (\$000s)	Proposed 2022 Budget (\$000s)	\$ Change Over 2021 (\$000s)	% Change Over 2021
Labour & Benefits	28,183	406	0	28	0	178	0	28,795	612	2%
Operational Costs	14,577	136	(431)	0	0	53	0	14,336	(241)	(2%)
Facility, IT and Support Costs	291	90	0	0	0	0	0	381	90	31%
Transfer To Reserves & Reserve Funds	701	0	0	0	0	0	0	701	0	0%
<b>Total Gross Expenditures</b>	<b>43,752</b>	<b>632</b>	<b>(431)</b>	<b>28</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>44,214</b>	<b>461</b>	<b>1%</b>
Total Revenues	(5,265)	(333)	0	0	0	(122)	0	(5,719)	(455)	9%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
<b>Total Net Expenditures</b>	<b>38,488</b>	<b>299</b>	<b>(431)</b>	<b>28</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>38,494</b>	<b>6</b>	<b>0%</b>

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	25,097	28,183	28,795	29,426	30,200	30,772
Operational Costs	14,938	14,577	14,336	14,280	14,517	14,604
Facility, IT and Support Costs	287	291	381	374	373	374
Transfer To Reserves & Reserve Funds	848	701	701	701	701	701
<b>Total Gross Expenditures</b>	<b>41,169</b>	<b>43,752</b>	<b>44,214</b>	<b>44,781</b>	<b>45,791</b>	<b>46,451</b>
Total Revenues	(4,073)	(5,265)	(5,719)	(5,809)	(5,831)	(5,835)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
<b>Total Net Expenditures</b>	<b>37,096</b>	<b>38,488</b>	<b>38,494</b>	<b>38,973</b>	<b>39,960</b>	<b>40,616</b>

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
<b>Labour and Benefits</b>	<b>28,183</b>	<b>28,617</b>	<b>434</b>	<b>Increase Reflects Labour Adjustments and Other Fringe Benefit Changes</b>
Administration and Support Costs	291	381	90	Increase due to reallocation of corporate records between departments offset by moving salaries
Advertising & Promotion	123	77	(46)	Reduced Promotional Materials Costs
Communication Costs	173	135	(38)	Reduction in Mobile Voice & Data Costs
Contractor & Professional Services	5,398	5,165	(233)	Reduction in General Professional Services & Contractor Costs
Equipment Costs & Maintenance	129	129	0	
Finance Other	31	34	3	Increase in Armoured Courier Expenses
Materials, Supplies & Other Services	2,753	2,748	(5)	Reduced Office Supplies & Miscellaneous Costs
Occupancy & City Costs	2,986	3,044	58	\$86 Additional Utilities Cost \$47 Other Occupancy Costs (\$75) Reduction in Facility Rental Costs
Staff Development	139	109	(30)	Reduction in Seminars, Webinars, Workshops
Transfers To Reserves and Reserve	701	701	0	
Transportation Costs	2,846	2,842	(4)	Reduction in Mileage/Km Vehicle Reimbursement
<b>Subtotal - Other Operating Costs</b>	<b>15,570</b>	<b>15,365</b>	<b>(205)</b>	
Total Revenues	(5,265)	(5,598)	(333)	(\$150) Engineering and Subdivision (\$134) Permit Fees (\$49) Miscellaneous Fees & Charges Increase
<b>Subtotal - Revenues</b>	<b>(5,265)</b>	<b>(5,598)</b>	<b>(333)</b>	
<b>Total</b>	<b>38,488</b>	<b>38,384</b>	<b>(103)</b>	

Note: Numbers may not balance due to rounding.

---

**Proposed New Initiatives**

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 #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Parkland Growth	5347	1.0	110	159	578	627	5.4	12
Public Tree By-law Implementation	8443	1.7	0	0	0	0	2.7	8
<b>Total</b>		<b>2.7</b>	<b>110</b>	<b>159</b>	<b>578</b>	<b>627</b>	<b>8.0</b>	<b>20</b>

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 the labour, materials and supplies that are required to maintain newly acquired and developed park assets and amenities.

**Required Annual Operating Investment**

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	109.6	159.5	577.8	626.6
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	109.6	159.5	577.8	626.6
* Net Change in \$		49.9	418.3	48.8
FTEs	1.0	1.3	5.4	5.4

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

**Required Capital Investment**

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	4.5	0.5	6.5	0.0

**Why Staff Recommend this Initiative**

This initiative ensures that new 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. An established parkland growth model is used to ensure park size, amenities, usage and existing staff capacity is taken into account when determining what is required to maintain new parkland.

### **Details of Service Change**

This initiative provides for the operating costs for 92.68 hectares (229 acres) of new parkland, trails and cemeteries entering the City's inventory from 2022 to 2025, a three per cent increase to the existing inventory.

Highlights of this service change in 2022 include the development of Fairwinds Park to include a basketball court, soccer field, tennis courts, public art display, natural ice rink, outdoor fitness equipment and playsite. Additionally, a playsite is being added to Missinihe Park, two leash-free zones at Churchill Meadows Sports Park (P-459), the addition of 19.17 hectares of land into the existing parkland inventory for strategic acquisitions (Cooksville), and land additions to existing Parks city wide.

From 2023-2025, multiple new amenities are planned to be installed at existing and new parks throughout the City including two new basketball courts, four playsites, additional trails, one artificial ice rink, four outdoor fitness equipment, three spray pads, two artificial turfs, one public art display, one picnic area, a multi-pad, two comfort stations, two leash-free zones and six tennis courts. These plans may still evolve prior to development. This budget request will be adjusted annually to allow for any design changes.

Funding is required for materials, equipment, contractors, supplies, and staff to maintain these assets. One full-time equivalent Park Person II position is requested for 2022.

### **Service Impact**

The approval of this BR will allow service levels to be maintained at a level suitable for the park amenity. Adequate staffing ensures that City parks are maintained at the expected and approved level of service for users to enjoy. Additionally, regular operational maintenance and monitoring of City parks and amenities enables staff to address maintenance needs, safety concerns and component replacement as needed to ensure amenities are available for use as much as possible, avoiding any potential downtime for repairs or capital replacement. If resources are not available, City standards will not be met and a reduction in service levels for other parkland city-wide will be needed in order to absorb the service required at the newly-acquired open space and cemeteries, and there would be the potential for amenities to be unavailable to users.

**Proposed Initiative**

Public Tree By-law  
Implementation

**Department**

Community Services Department

**Service Area**

Parks Forestry & Environment

**Description of Budget Request**

This Budget Request is for permanent FTEs required to implement the updated Public Tree By-law that will strengthen tree preservation and protection standards, provide greater clarity to the public and enforcement staff, implement a public tree permitting process and allow the City to prosecute corporations or individuals if a contravention occurs. The proposed initiative will result in a cost-neutral program, with the projected revenue offsetting the staff required to administer the by-law.

**Required Annual Operating Investment**

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	121.9	211.0	233.2	237.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	121.9	211.0	233.2	237.1
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.7	2.7	2.7	2.7

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

**Required Capital Investment**

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	8.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

This initiative ensures that the Parks, Forestry & Environment Service Area has the necessary resources to regulate the protection, planting and maintenance of trees and shrubs on public lands. The City is responsible for over 300,000 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**

A non-union Grade E position and non-union Grade PE position (1.7 FTEs) are requested for 2022. The program will be monitored and an additional non-union Grade D position (one FTE) may be brought forward for the 2023 budget cycle. These resources are required to implement the modernized Public Tree By-law and to achieve the following:

- Communicate the tree preservation and protection standards to the public, development community and internal staff
- Respond to inquiries about publicly owned trees
- Issue permits related to tree protection on all projects involving City-owned trees, specifying such things as tree protection fencing, security deposits, 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

Implementation of the updated Public Tree By-law will result in a net zero cost to the City. 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.

Implementation is anticipated to begin in early 2022; the specific start date will be determined by Council's review and approval of the Corporate Report and By-law.

### **Service Impact**

The modernized Public Tree By-Law will enhance the City's urban forest, enacting the necessary change in behaviours to support a more responsible and sustainable approach to the environment and contribute to reversing climate change while resulting in a net zero cost to the City. This initiative was developed in response to and is supported by three master plan documents. If resources are not made available, the City may not reach its urban forest expansion objectives as planned.

# 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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Environment	400	200	0	0	300	900
Forestry	10,130	6,984	6,065	2,760	16,490	42,429
New Park Development & Amenities	24,011	19,478	15,041	8,959	78,081	145,571
Park Redevelopment & Renewal	24,308	23,802	23,706	23,153	136,806	231,775
Parkland Acquisition	120	32,294	15,644	15,479	155,745	219,281
Parks Vehicles & Equipment	602	588	610	610	3,775	6,185
<b>Total</b>	<b>59,571</b>	<b>83,346</b>	<b>61,065</b>	<b>50,961</b>	<b>391,197</b>	<b>646,141</b>

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

## Proposed 2022-2031 Capital Forecast Highlights:

- Rogers M City Park development \$7.5 million (2020-2026)
- Lakeview Village Community and Waterfront Park Development \$60.9 million (2021-2029)
- Churchill Meadows Community Centre Park Development Phase 2 \$17.4 million (2022-2024)
- Gulleden Park Redevelopment \$3.7 million (2021-2023)
- LDD (Gypsy Moth) Aerial Spray Program \$5.4 million (2022-2030)
- Zonta Meadows Park Redevelopment \$5.7 million (2022-2024)
- Brightwater Community and Waterfront Park Development \$34.6 (2022-2028)

---

**Proposed 2022-2031 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

<b>Funding</b>	<b>2022 Proposed Budget (\$000s)</b>	<b>2023 Forecast (\$000s)</b>	<b>2024 Forecast (\$000s)</b>	<b>2025 Forecast (\$000s)</b>	<b>2026-2031 Forecast (\$000s)</b>	<b>2022-2031 Total (\$000s)</b>
Tax Capital	21,467	19,619	22,207	18,367	101,655	183,315
Planning Act Reserve Funds	2,944	35,044	18,394	18,400	175,369	250,150
Development Charges	23,224	20,154	15,490	9,605	75,669	144,142
Developer Contributions	600	1,100	600	600	3,600	6,500
Gas Tax	6,866	5,187	3,920	2,629	31,641	50,243
Recoveries	3,880	1,739	165	1,240	2,488	9,511
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Other Reserves & Reserve Funds	590	504	290	120	775	2,279
<b>Total</b>	<b>59,571</b>	<b>83,346</b>	<b>61,065</b>	<b>50,961</b>	<b>391,197</b>	<b>646,141</b>

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

## Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Environment

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMPF008467	Climate Change Asset Vulnerability Assessment	300	0	300	Other Reserves & Reserve Funds
CMPF009251	Decision Making Tool for Climate Action	100	0	100	Other Reserves & Reserve Funds
<b>Total</b>		<b>400</b>	<b>0</b>	<b>400</b>	

Note: Numbers may not balance due to rounding.

Program: Forestry

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMPF00295	Encroachment Management & Rehabilitation	50	0	50	Tax Capital
CMPF00304	Emerald Ash Borer Management Program	4,275	0	4,275	Tax Capital
CMPF006694	Aerial Spray Program - Gypsy Moth & Cankerworm	3,000	0	3,000	Tax Capital
CMPF008460	Urban Forest Management	330	0	330	Tax Capital
CMPF008461	Paul Coffey Park Restoration	200	0	200	Tax Capital
CMPF008463	Forestry Debris Removal	225	0	225	Tax Capital
CMPF009163	Emergency Forestry Maintenance	60	0	60	Tax Capital
CMPF009164	Invasive Species Management	80	0	80	Tax Capital
CMPF009850	Tree Planting New and Replacement	1,910	0	1,910	Developer Contributions, Tax Capital
<b>Total</b>		<b>10,130</b>	<b>0</b>	<b>10,130</b>	

Note: Numbers may not balance due to rounding.

Program: New Park Development & Amenities

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMPF000570	Park Development - Zonta Meadows (P_294)	2,544	0	2,544	Development Charges
CMPF000892	Park Development - Not Yet Named (F_411) (Rogers)	4,345	0	4,345	Development Charges
CMPF003928	Park Development - Ninth Line Properties (P-459) Phase 2B Development	1,900	0	1,900	Development Charges
CMPF00422	New Trail Development	790	0	790	Development Charges, Tax Capital
CMPF004425	New Trail Development - Fletcher's Creek Trail	600	360	240	Development Charges, Tax Capital
CMPF004876	Park Development - Not Yet Named (F_486) (Solmar)	327	277	50	Development Charges
CMPF00496	Park Development - Credit River Park Development - (P-505) (Former Harris Property)	1,043	0	1,043	Development Charges
CMPF006186	Park Development - (F_303) - Lakeview Village (East of Lakefront Promenade Park)	4,922	0	4,922	Development Charges
CMPF007513	Park Development - Harbour West - (P_112) Marina Park	3,155	0	3,155	Development Charges
CMPF008492	Planning and Development Studies - Cooksville Creek Strategy	150	0	150	Other Reserves & Reserve Funds
CMPF008792	Park Development - Ninth Line Properties (P-459) Phase 2A Development	3,365	2,120	1,245	Development Charges
CMPF009239	New Trail Development - Culham Trail	200	0	200	Development Charges, Tax Capital
CMPF009241	Park Development - Hancock Woodlands Addition (F_455)	200	0	200	Development Charges
CMPF009242	Planning and Development Studies - Future Directions Background Study	120	0	120	Development Charges
CMPF009804	Harris Building Redevelopment Assessment	350	0	350	Planning Act Reserve Funds
<b>Total</b>		<b>24,011</b>	<b>2,757</b>	<b>21,254</b>	

Note: Numbers may not balance due to rounding.



Program: Park Redevelopment & Renewal

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMPF001339	New Amenities - Tennis	202	0	202	Development Charges
CMPF005637	Erindale Dam Wall Rehabilitation	238	0	238	Gas Tax, Tax Capital
CMPF005642	Washroom Program	2,224	0	2,224	Planning Act Reserve Funds
CMPF00578	Major Park Redevelopment - Paul Coffey Park	3,635	0	3,635	Gas Tax, Tax Capital
CMPF006095	Park Building Rehabilitation Program	300	0	300	Tax Capital
CMPF006116	New Amenities - Shade Structures	250	0	250	Planning Act Reserve Funds
CMPF00625	Landscape Repairs, Site Rehabilitation and Emergency Maintenance	350	0	350	Tax Capital
CMPF006263	Sport Field and Court Rehabilitation - Artificial Turf Replacement	130	0	130	Tax Capital
CMPF006706	New Amenities to existing Parks - Leash Free	59	0	59	Development Charges
CMPF006900	Lakefront Promenade Marina Dock System	600	0	600	Tax Capital
CMPF007028	Major Redevelopment - Gulleden Park	1,350	0	1,350	Development Charges, Gas Tax, Tax Capital
CMPF007037	Bridge Structural Evaluation Review	40	0	40	Other Reserves & Reserve Funds
CMPF007094	Cemetery Rehabilitation Program	85	0	85	Tax Capital
CMPF007144	New Amenities to existing Parks - Sportfields and Courts	1,650	825	825	Development Charges
CMPF007896	Fencing Replacement	50	0	50	Tax Capital
CMPF007979	Major Redevelopment - Vimy Park	107	0	107	Tax Capital
CMPF007988	Major Redevelopment - Elmcreek Park	1,309	0	1,309	Development Charges, Gas Tax, Tax Capital
CMPF007989	Major Redevelopment - Serson Park	587	0	587	Tax Capital
CMPF008050	Signage Program	175	0	175	Tax Capital
CMPF008470	Electric Vehicle Charging Infrastructure	1,128	0	1,128	Tax Capital
CMPF008548	New Amenities to existing Parks - Outdoor Volleyball	106	0	106	Development Charges
CMPF008647	EA and Trail works	154	0	154	Tax Capital
CMPF009165	Irrigation System Replacement	100	0	100	Tax Capital
CMPF009167	Bridge Rehabilitation Program	1,135	0	1,135	Tax Capital
CMPF009179	Trail Reconstruction Program - Kings Masting	100	0	100	Gas Tax
CMPF009846	New Amenities to existing Parks - Play Facilities	738	0	738	Development Charges

Program: Park Redevelopment & Renewal

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMPF009847	Park Sanitation Infrastructure	100	0	100	Development Charges, Tax Capital
CMPF009848	Playground Redevelopment Program	842	0	842	Tax Capital
CMPF009849	Spray Pad Rehabilitation	694	0	694	Tax Capital
CMPF009852	Sport Field and Court Rehabilitation	2,994	298	2,696	Gas Tax, Tax Capital
CMPF009853	Trail Reconstruction Program	2,878	0	2,878	Gas Tax, Tax Capital
<b>Total</b>		<b>24,308</b>	<b>1,123</b>	<b>23,185</b>	

Note: Numbers may not balance due to rounding.

Program: Parkland Acquisition

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMPF000632	Parkland Acquisition Program	120	0	120	Planning Act Reserve Funds
<b>Total</b>		<b>120</b>	<b>0</b>	<b>120</b>	

Note: Numbers may not balance due to rounding.

Program: Parks Vehicles & Equipment

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMPF009851	Vehicles & Equipment	602	0	602	Development Charges, Tax Capital
<b>Total</b>		<b>602</b>	<b>0</b>	<b>602</b>	

Note: Numbers may not balance due to rounding.

## Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Environment</b>											
PF&E Environment Studies	400	200	0	0	100	0	200	0	0	0	900
<b>Subtotal</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Forestry</b>											
PF&E Forest Management	8,220	5,074	4,035	730	1,330	460	1,060	540	1,060	460	22,969
PF&E New Tree Planting	600	600	720	720	720	600	600	600	600	600	6,360
PF&E Replacement Tree Planting	1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	13,100
PF&E Streetscape	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>10,130</b>	<b>6,984</b>	<b>6,065</b>	<b>2,760</b>	<b>3,360</b>	<b>2,370</b>	<b>2,970</b>	<b>2,450</b>	<b>2,970</b>	<b>2,370</b>	<b>42,429</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>New Park Development &amp; Amenities</b>											
PF&E New Trails	1,230	1,160	0	1,174	2,040	675	753	1,022	483	0	8,537
PF&E Park Development	19,754	17,371	14,891	6,425	12,275	14,500	18,964	16,406	3,000	5,000	128,587
PF&E Planning and Development Studies	270	200	150	120	35	240	200	0	0	0	1,215
<b>Subtotal</b>	<b>21,254</b>	<b>18,731</b>	<b>15,041</b>	<b>7,719</b>	<b>14,350</b>	<b>15,415</b>	<b>19,917</b>	<b>17,428</b>	<b>3,483</b>	<b>5,000</b>	<b>138,339</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Park Redevelopment &amp; Renewal</b>											
PF&E Amenity Rehabilitation	1,625	2,363	1,755	1,955	1,125	800	950	800	975	825	13,173
PF&E Bridge Rehabilitation	1,413	1,389	1,545	1,750	2,590	1,600	2,040	2,000	2,040	2,000	18,367
PF&E Cemetery Rehabilitation	85	50	0	50	0	50	0	50	0	60	345
PF&E Major Park Redevelopment	6,988	5,918	4,000	0	2,276	5,369	4,782	6,440	3,220	0	38,992
PF&E New Amenities	5,581	3,750	3,899	3,868	3,505	2,666	4,481	2,424	4,952	2,220	37,343
PF&E Play Facility Rehabilitation	1,536	1,563	3,519	2,440	2,980	2,890	2,734	2,830	2,830	2,830	26,151
PF&E Sport Fields & Court Rehabilitation	2,826	4,326	4,690	7,577	3,882	7,251	5,300	5,050	5,050	4,000	49,952
PF&E Trail Reconstruction	3,132	3,452	4,133	5,514	4,500	4,350	4,995	4,995	5,100	5,000	45,171
<b>Subtotal</b>	<b>23,185</b>	<b>22,810</b>	<b>23,541</b>	<b>23,153</b>	<b>20,858</b>	<b>24,976</b>	<b>25,282</b>	<b>24,589</b>	<b>24,167</b>	<b>16,935</b>	<b>229,495</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Parkland Acquisition</b>											
PF&E Parkland Acquisition Studies	120	120	120	120	120	120	120	120	120	120	1,200
PF&E Parkland Acquisitions	0	32,174	15,524	15,359	12,071	24,644	6,509	47,000	2,000	62,800	218,081
<b>Subtotal</b>	<b>120</b>	<b>32,294</b>	<b>15,644</b>	<b>15,479</b>	<b>12,191</b>	<b>24,764</b>	<b>6,629</b>	<b>47,120</b>	<b>2,120</b>	<b>62,920</b>	<b>219,281</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Parks Vehicles &amp; Equipment</b>											
PF&E Vehicles & Equipment	602	588	610	610	610	625	625	625	645	645	6,185
<b>Subtotal</b>	<b>602</b>	<b>588</b>	<b>610</b>	<b>610</b>	<b>610</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>645</b>	<b>645</b>	<b>6,185</b>
<b>Total Expenditures</b>	<b>55,691</b>	<b>81,608</b>	<b>60,901</b>	<b>49,721</b>	<b>51,469</b>	<b>68,150</b>	<b>55,624</b>	<b>92,212</b>	<b>33,385</b>	<b>87,870</b>	<b>636,629</b>

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