



# Parks, Forestry & Environment

2023-2026 Business Plan  
& 2023 Budget



**2023** Budget

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# Parks, Forestry & Environment

## Overview

Parks, Forestry & Environment protects the natural environment and plans, develops and operates great outdoor public spaces to make healthy and happy communities. The service area aims to meet the open space and outdoor recreational needs of the community while also driving environmental sustainability and climate action.



## Key Objectives 2023-2026

- Design and development of new parks including the Lakeview Village Development, and Brightwater Development, Mattamy Sports Park Phase 2 and various community parks across the City
- Ongoing maintenance and lifecycle replacement of City-owned trees to enhance and expand the urban forest canopy
- Implementation of the City's first comprehensive Climate Change Action Plan
- Ongoing strategic parkland acquisitions in neighbourhoods where parkland deficits exist
- Lifecycle replacement and rehabilitation of 13 pedestrian bridges, 20 sport field and courts, 21 playgrounds and more than 50 km of accessible park trails
- Redevelopment of various community park amenities, and of downtown parks including John "Bud" Cleary Park; development of the future parks at M City, Zonta Meadows, and Elm Drive

Budget Summary (\$'000s)	2023	2024	2025	2026
Net Operating Budget	39,365	40,546	41,319	42,020
Net Capital Budget	71,433	139,410	85,010	65,794
FTEs	234.0	236.0	236.0	236.0

## 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
- **Create** connected, vibrant outdoor public spaces and amenities to create memorable outdoor experiences, and plan for their long-term lifecycle needs
- **Maintain** safe, clean and accessible parks and open spaces for active play and passive use
- **Foster** environmental awareness, and support the City to achieve its strategic environmental goals by driving climate action, advancing Corporate waste diversion and promoting Corporate environmental sustainability

## Guiding Plans

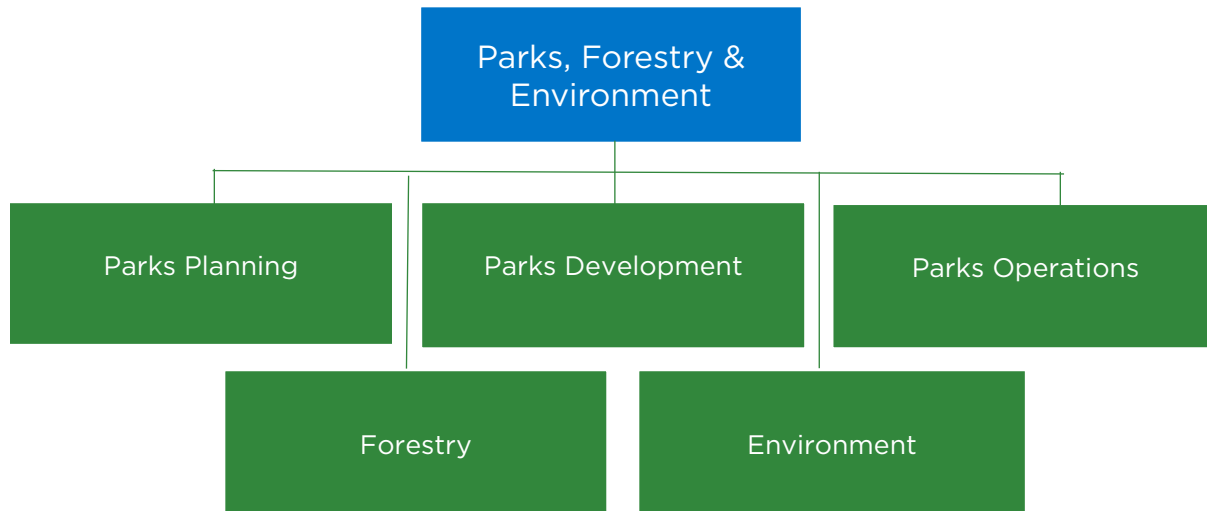
- [Parks and Forestry Master Plan](#)
- [Climate Change Action Plan](#)
- [Living Green Master Plan](#)
- [Parks Plan](#)
- Strategies: [Credit River Parks Strategy](#); [Waterfront Park Strategy](#); [Invasive Species Management Plan and Implementation Strategy](#); [Natural Heritage and Urban Forest Strategy](#); [Urban Agriculture Strategy](#)

## Key Services





## Service Area



*Department: Community Services*

Parks, Forestry & Environment consists of a combination of full-time, contract and seasonal staff to effectively deliver year-round and seasonal services. Roles include arborists, park operations staff, park planners, landscape architects, engineering technologists, climate change and environment experts and other professional staff.





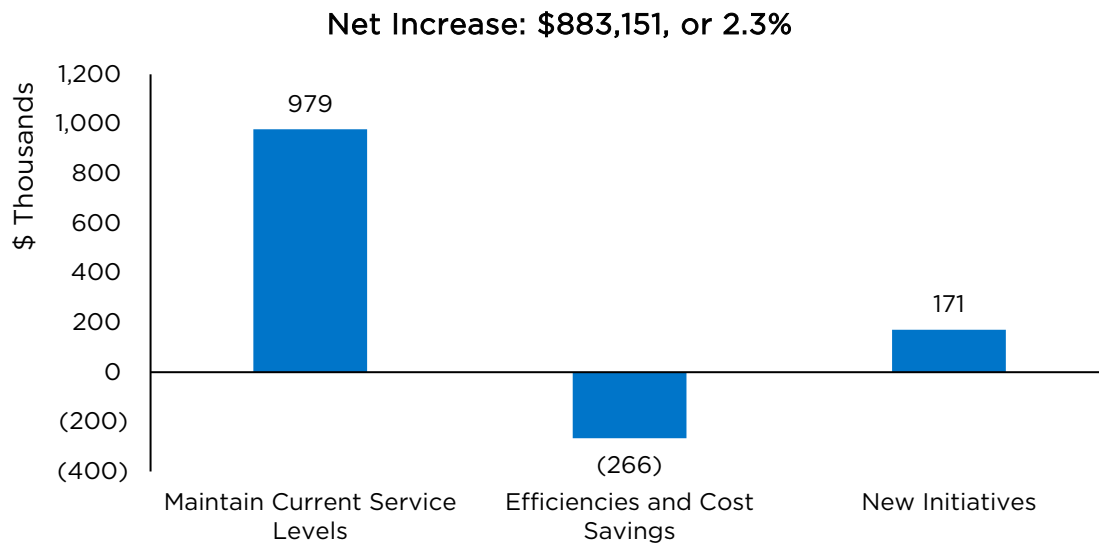
## Key Performance Measures



Measure	2020	2021	2022 Estimate	2023 Plan
Percentage of forestry service requests resolved within service level	85%	85%	88%	90%
Percentage of parks service requests resolved within service level	76%	85%	85%	90%
Corporate greenhouse gas emissions (tonnes of equivalent carbon dioxide)	81,485	78,035	74,585	71,135
Percentage of One Million Trees Mississauga completed	41%	45%	49%	53%
Dog waste diverted (metric tonnes)	10.8	14.6	14.7	14.8

## 2023 Operating Summary

### Proposed Changes by Category



### Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Parks, Forestry & Environment Service Area is an increase of \$979,000. Highlights include:

- A cost increase of \$839,000 for labour adjustments and fringe benefit cost increases
- A cost increase of \$159,000 for utilities
- A revenue increase of \$148,000 from adjustments to fees and charges

### Efficiencies and Cost Savings

The \$266,000 achieved in efficiencies and cost savings consists of:

- Savings of \$154,000 in occupancy costs due to the office space lease termination at 201 City Centre Drive
- Savings of \$112,000 from reductions for various operating expenses

### New Initiatives

There are two initiatives proposed for 2023 that are part of multi-year BRs approved in a prior year budget:

- BR #5347, Parkland Growth
- BR #8443, Public Tree Protection By-law Implementation



## 2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	38,482	39,365	40,546	41,319
Normal Operations	712	769	723	694
Proposed New Initiatives	171	412	50	7
Proposed Net Operating Budget	39,365	40,546	41,319	42,020



## 2023 New Initiatives Approved in a Prior Year

This table presents the additional costs by BR for multi-year initiatives that were approved in a prior year. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	Approved Prior Years FTEs	Approved Prior Years Gross Budget (\$000s)	2023 FTEs	2023 Gross Budget (\$000s)	2023 Net Tax Levy Impact (\$000s)	2023 Other Funding (\$000s)
Parkland Growth	5347	2.0	224	0.0	171	171	0
Public Tree Protection By-law Implementation	8443	1.0	122	1.0	66	0	(66)
<b>Total</b>		<b>3.0</b>	<b>345</b>	<b>1.0</b>	<b>237</b>	<b>171</b>	<b>(66)</b>

## 2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Parks, Forestry & Environment. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Parks, Forestry & Environment's proposed 2023 capital projects is available in Volume III of this document.

### Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Environment	350	300	200	100	200	1,150
Forestry	7,654	8,025	7,728	3,260	17,720	44,387
New Park Development & Amenities	35,521	39,893	36,175	19,006	87,278	217,873
Park Redevelopment & Renewal	27,200	29,251	23,727	23,097	135,775	239,050
Parkland Acquisition	120	61,332	16,570	19,720	152,535	250,277
Parks Vehicles & Equipment	588	610	610	610	3,810	6,228
<b>Total</b>	<b>71,433</b>	<b>139,410</b>	<b>85,010</b>	<b>65,794</b>	<b>397,317</b>	<b>758,964</b>

### Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	21,325	26,516	24,428	18,810	102,461	193,541
Planning Act Reserve Funds	2,620	63,832	19,491	22,985	171,064	279,992
Development Charges	39,689	43,127	35,807	19,087	88,749	226,460
Developer Contributions	1,100	600	600	600	3,600	6,500
Canada Community-Building Fund	4,988	3,920	2,629	2,276	30,375	44,188
Other Reserves & Reserve Funds	285	590	320	175	440	1,810
Subsidies, Grants & Recoveries	1,425	825	1,735	1,860	628	6,473
<b>Total</b>	<b>71,433</b>	<b>139,410</b>	<b>85,010</b>	<b>65,794</b>	<b>397,317</b>	<b>758,964</b>