



# Parks & Forestry

2016-2018 Business Plan  
& 2016 Budget

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Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's four strategic priorities. 2016 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff has focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2015-2018 Business Plan and Budget & performance measurements. The complete 2016-2018 Business Plan & Budget can be found on the City's website.



## Executive Summary of Parks & Forestry

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

### This service is provided by:

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

### Interesting facts about this service:

- 310,611 hours of maintenance was performed in 2014 for the care of 7,181 Acres (2,903 Hectares) of parkland and open space, including 367 sports fields, 262 playgrounds, one million City-owned trees, two marinas and 10 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 Acres (1,124 Hectares)
- Over 7,500 annual service requests from the 311 Citizen Contact Centre are received and resolved by Parks and Forestry, along with over 1,000 additional direct inquiries
- 17,172 hours of community service were contributed for community cleanups, naturalization projects, beautification initiatives, tree plantings and community garden plantings in 2014
- 10,785 trees have been pruned through the City's block pruning program in 2014
- 124,709 hours of outdoor sports fields and 33,160 hours of park permits were booked in 2014
- 47,855 trees were planted through the One Million Trees Mississauga program in 2014

### Highlights of the Business Plan include:

- The development of Park 302, Phase I of Park 459, Hancock Property, Scholars' Green Phase II and the Lakeshore Corridor Trail
- Lifecycle Maintenance of various playground redevelopments, sports fields, tennis courts, trail reconstructions and pedestrian bridge replacements
- The development of beach volleyball courts at Lakefront Promenade
- The redevelopment of Malton Village Park, Wildwood Park and Marina Park
- Continued proactive management of invasive species such as the Emerald Ash Borer to preserve the City's tree canopy
- Acquisition of Willow Glen School from the Peel District School Board

Net Investment (000's)	2015	2016	2017	2018
Operating	31,200	31,817	32,090	32,355
Capital	22,111	23,741	69,363	52,736
Full Time Equivalents	365.6	366.6	365.4	371.9

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## Existing Core Services

### Vision, Mission, Service Delivery Model

#### Vision

People choose Mississauga for its connected, vibrant outdoor public spaces, creating memorable outdoor experiences, and recognize it as a leaders 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.



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## **Service Delivery Model**

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

### **Park Planning**

Park Planning is responsible for the provision of parkland and recreational facilities in Mississauga. This includes reviews and coordination of development applications involving park issues, co-ordination of master plans and feasibility studies, acquisition of parkland and open space, strategic planning and policy/By-law reviews of specific parks and City-wide needs.

### **Park Development**

Park Development provides comprehensive services on capital development and construction projects related to parks, associates facilities, open space and streetscape beautification. This includes concept development and detailed designs, contract administration and construction of park and amenity developments and redevelopments. Park Development also oversees the Parks and Forestry asset management program, which prioritizes capital investments, captures life cycle projections and adherence to Public Sector Accounting Board reporting requirements.

### **Parks Operations**

Parks Operations is responsible for the ongoing care and maintenance of 7,181 acres (2,906 hectares) of parkland and open space, 262 playgrounds and 367 sports fields. Operations include horticulture maintenance, turf and sports maintenance, garbage and recycling collection, winter snow removal and the City's outdoor rink program. Parks Operations is also responsible for the perpetual care and maintenance of 10 municipally owned cemeteries, two of which are currently active, and the operation of Lakefront Promenade and Credit Village Marinas.

### **Forestry**

Forestry consists of a diverse portfolio of responsibilities, including the planting, inspection and maintenance of over one million City-owned street, park and woodlot trees. Forestry is also responsible for ongoing vegetation management of boulevard areas and the protection and preservation of natural assets through enforcing several By-laws and supporting other service area programs. Forestry also performs invasive species management, woodland restoration, community engagement, education and awareness.

## Business Plan Updates

### Park 459 Community Facilities

Park 459 is a 20.7 hectare (51.1 acres) undeveloped park property located at the City's western boundary, on Ninth Line, north of Erin Centre Boulevard in Ward 10. The current proposal is to develop the lands in three phases as an all season destination sports park with tournament level lit sports fields, a variety of outdoor amenities, natural areas and an indoor community centre.

Preliminary designs for the park and community centre are underway. The public engagement sessions were very well attended and have provided a wide spectrum of ideas from residents to aid in shaping this destination facility. The phased development of the park proposes facilities to include: two artificial lit turf soccer pitches; cricket pitch; multipurpose artificial turf field; natural heritage area; trails; and supporting amenities.

The community centre will include a triple gymnasium, 25m indoor pool, programmable recreational and multi-purpose space and administrative areas. There will also be an air supported structure designed to cover one of the artificial soccer pitches in the off season to provide year round use of the facility.

Operating impacts for Phase One have been included in the Recreation and Parks & Forestry Business Plans beginning in 2018.



*Park 459 Development Plan*

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## **Public Information and Awareness**

In recent years there has been a substantial increase in the expectations for public information regarding Parks and Forestry services, along with increased publicity of events and activities that take place in parks. Ongoing initiatives like One Million Trees Mississauga, stewardship and public education outreach is critical towards promoting the value of parks, the urban forest and the City's natural assets.

Improving the promotional and marketing programs through dynamic web content, promotional materials, electronic customer satisfaction surveys and an expanded presence on social media will allow for Parks and Forestry to better demonstrate the benefits of the service and improve citizen-facing public information. These improvements will also allow for revenue generating opportunities through improved marketing for marina slips, cemetery plots, park photography and picnic permits.

## **Arborist Succession Planning**

The Arborist profession has been identified by Human Resources as a growing hot-spot position due to challenges in retaining qualified staff efficiently. There is an increased industry demand for trained and skilled arborists due to numerous invasive pests, extreme weather and the growing recognition of the value and benefits of trees.

The Arborist Succession Planning Program will ensure a fully staffed complement, with skilled and qualified Arborists to meet work order Service Levels. An Arborist Succession Plan will retain temporary staff that will be trained to provincial and City standards and allow Forestry to efficiently fill vacancies due to retirements and reallocation of staff within the Forestry Section.

## **Emerald Ash Borer (EAB)**

The Emerald Ash Borer (EAB) Management Plan was approved in 2013 to mitigate the impact of the destructive insect on City-owned Ash trees. The 9-10 year program includes the treatment, removal and stumping of Ash trees along boulevards and in our parks and natural areas and replanting's on streets and in parks.

A \$5.6 million special purpose levy is in place to administer the program. In 2013-2014 4,652 ash trees were removed, 5,290 trees were treated using TreeAzin and 1,259 trees were replanted as part of the EAB Replacement Program. Data collection in woodlots began in 2014 with expected completion in early 2016. Hazardous tree mitigation in woodlots is also underway.

## **2013 Ice Storm Recovery**

The impacts of the December 22, 2013 extreme ice storm caused significant damage to the City's tree canopy. Hazardous tree mitigation works resulted in the removal of broken and dangerous branches from trees city-wide. The removal of 2,000 City-owned trees and pruning of 8,000 trees was completed to ensure the structural integrity of the tree. The City has applied for provincial funding through the Ontario Ice Storm Assistance Program (OISAP) to reimburse all eligible costs, with the Province ultimately confirming eligibility. To date, the City has received \$3.3 million in reimbursement through OISAP, however full recovery from the Ice Storm, including costs for tree removal and restoration pruning, will take several years to complete.



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## Information Technology

The implementation and ongoing use of technology is a critical component to both delivering an efficient service and improving user experiences. The Infor Public Sector 8 system is used for numerous business processes, including the collection of asset information, inputting service request, inspections and work order data for all front line Parks and Forestry staff. Staff are issued mobile technology and access and record data directly in the field. Data collected is used to measure service level adherence, maintenance costs, productivity, resource allocation and response to liability claims.

To expand service delivery Parks and Forestry looks to integrate its use of information technology into its facilities. Introducing items such as mobile applications including smartphone apps, Wi-Fi hot spots and geographic information systems (GIS) adds customer value in destination parks and trails through learning opportunities and enhancing the experience of the natural environment.

Data collection is also an important tool to enable more effective decision making. Tracking park utilization will inform park redevelopment priorities and maintenance delivery, as well as supporting the argument that parks are valued resources in the community.

## Downtown Parkland Acquisitions

The Downtown Growth Area includes the Official Plan character areas of the “Downtown Core”, “Downtown Fairview”, “Downtown Cooksville” and “Downtown Hospital”. The Downtown Growth Area has been identified by the Province as the area to accommodate the majority of Mississauga’s growth. Contributing factors include the opportunity for higher density development, as well as existing and proposed infrastructure (such as the LRT). The anticipated population increase for the area is 57,000 additional people by 2041.

The public park system is a critical component of the success and quality of life in an urban area and a fundamental element of the broader public realm. Investments in parks, trees and the public realm contribute to the health of a community particularly in intensification areas and have measurable economic benefits that typically exceed their initial investments.

The current percentage of parkland in Mississauga’s Downtown Growth Area is approximately 3% of total area, whereas in comparable municipalities it is 11%. The current parkland provision level in the Downtown Growth Area is 0.24 ha (0.6 ac) /1000 people compared to a minimum city-wide standard of 1.2 ha (3 ac) / 1000 people. In response to projected population growth for the Downtown Growth Area, a minimum of 13.7 hectares of new parkland will be required to maintain the current provision level of 0.24 ha (0.6 ac) /1000 people.



*Community Common*

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### **Protection of City-Wide Natural Heritage**

The Natural Heritage and Urban Forest Strategy and Urban Forest Management Plan were approved by Council in February 2014. This plan identifies the need to prioritize support for the environment and recognizes the importance of preserving our natural heritage and urban forest. This includes proactive targeted management of approximately 2,777 acres (1,124 hectares) of natural areas, 7,122 acres (2,882 hectares) of maintained open space, 1 million publically owned trees and over 300 woodlots.

This initiative ensures the protection, enhancement, restoration and expansion of these assets through implementing the strategic actions outlined in the Natural Heritage and Urban Forest Strategy and Urban Forest Management Plan, for example City-wide coordination and implementation of Natural Heritage issues and liaising with external Stakeholders and community groups to protect the City's Natural Heritage. There is a need to ensure that policies, procedures and planning related to Natural Heritage and the Urban Forest are applied to ensure their long-term sustainability and prioritization.



*Riverwood Park*

### **Wildwood Park Master Plan and Transition Plan**

Wildwood Park is one of 22 busy destination parks, constructed in 1965 and located in the Malton community. It has recently been devastated by the Ice Storm, Asian Long Horned Beetle, Emerald Ash Borer and Gypsy Moth insects, requiring the removal of more than 3,500 trees.

The development of the park and installation of park facilities has taken place in different years over the park's life. Overall the facilities are in fair condition with varying remaining life spans. Given the nature of the park's development since 1965, there are a number of functional and accessibility issues throughout the site where improvements to both the structure and infrastructure would provide efficiencies in the use and maintenance of the park. Recent public consultations in the Community Plan Review for Malton through the "My Malton" Project showed great public interest in revitalizing Wildwood Park and the Malton Arena streetscape. There are also numerous requests each year for event space in Malton to facilitate community festivals, cultural functions and sporting events which cannot be accommodated within surrounding community park facilities.

A Master Plan and Transition Plan will be developed to identify the ultimate potential towards revitalizing this destination park and to identify key lifecycle triggers to initiate a phased and transitioned redevelopment of the site.

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## Waste Management

Waste and litter removal in parks is a significant cost to Parks and Forestry. In 2014, 56,998 hours of labour were required to remove waste and pick up litter from Parks.

To respond to these pressures, front line staff participated in the Lean Parks Waste Management project in 2014, which resulted in over 50 recommendations to improve how waste was picked up and disposed of. Recommendations included a centralized approach to waste management, optimized routes and improved shift scheduling. Staff also approached the Region of Peel to partner on waste disposal, and is now able to dispose of waste at the Region's Integrated Waste Management Facility at no charge. As a result of the recommendations, savings of \$138,300 were realized through this project.

Moving forward, new receptacle designs are currently being evaluated with improved communications to enhance recycling, limit water and ice accumulation and prevent odours from escaping the unit. Marketing and communication tactics will be implemented to reduce household waste dumping in parks, and new ways to ensure that community and sports groups leave park facilities in the same condition they arrived in will be explored.



*Culham Trail at Erindale Park*

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## Accomplishments

The City's achievements in Parks and Forestry reflect its vision of protecting, restoring and enhancing Mississauga's natural features and the commitment to the City's strategic pillars of Move, Belong, Connect, Prosper and Green. Recent highlights are summarized below:

### Strategies/Master Plans

- The 2014 Future Directions Master Plan for Parks and Forestry provides an understanding of what is important to residents, identifies needs and establishes strategies to address the City's growth and development
- Completion of the Credit River Parks Strategy (CRPS), which is a comprehensive plan to guide development, management and restoration activities for open space lands in the Credit River valley including a continuous trail connection from the City's north border to Port Credit
- The Downtown Growth Area Parkland Provision Strategy was completed to examine the existing park supply in the Downtown area and recommend future provision levels and park types, as well as how this can be achieved and maintained
- The Parks Signage Study was completed to establish clear and consistent communication through improved signage and wayfinding for park visitors
- The Natural Heritage and Urban Forest Strategy (NH&UFS) and Urban Forest Management Plan (UFMP) were completed, and recommend a long-term strategic plan to manage the City's natural areas and urban forest



*Natural Heritage and Urban Forest Strategy*

### Acquisition and Reclamations

- 24.3 hectares (60 acres) of open space has been acquired since 2010 through dedication and purchase
- 5.3 hectares (13.1 acres) of land have been reclaimed through the City's encroachment program from 2010-2014

### Community Engagement

- 8,345 volunteers contributed 47,193 hours for beautification projects, community cleanups and tree planting events since 2010
- 219 tree planting events took place and 47,855 trees were planted in 2014 through One Million Trees Mississauga
- There is increasing use of parks for regularly scheduled outdoor programs such as "Let's Play in the Park" on play sites, along with evening fitness programs at Mississauga Celebration Square, the Summer Series at Lake Aquitaine and the Sunset Concert Series at Port Credit Memorial Park
- 203 planning applications have been received by Park Planning for comment in 2014
- 26 community meetings took place in 2014 for placemaking forums and information sessions

### Partnerships

- The Canada 150 Community Infrastructure Program announced funding commitments for 25 projects across Mississauga
- The MLSE Foundation and Canadian Tire Jumpstart Charity to fund a new multisport court for the Colonial Terrace complex
- The development and programming of the Riverwood Enabling Garden builds on the partnership between the City and the Riverwood Conservancy

- Collaboration with the Canadian Food Inspection Agency (CFIA) to eradicate Asian Longhorn Beetle (ALHB) and complete ongoing monitoring in Mississauga
- Naturalization partnerships with Credit Valley Conservation, the Toronto and Region Conservation Authority and Evergreen enhanced tree planting resource sharing
- Collaboration with the Region of Peel for the Greenland Securement Fund and the Peel Region Urban Forest Working Group
- Parks and Forestry and Amacon Development are working in collaboration to design and construct a vibrant and unique parkette within the City Centre. The parkette is scheduled for construction in fall 2015 and will be open to public in spring 2016. This is an example of POPS (Privately Owned Public Space)
- Ongoing education and stewardship initiatives with the Riverwood Conservancy for the former Hancock Property (Park 508)
- A new bridge is being constructed on the former Harris Farm property (Park 505). The funding partnership between the City and the Region of Peel saved the City one million dollars
- Oxford and CMS Department worked in partnership to build a new park as a part of the Square One Mall expansion. Another example of POPS (Privately Owned Public Space). This park will be open to public in Spring 2016
- The Rotary Club received a Grant under the Enabling Accessibility Fund to install accessible components, park furniture and an accessible play surface at the Meadowvale Rotary Park playground
- Riverwood Conservancy and Ecosource to offer garden and instruction areas as part of the design for the former Hancock lands (Park 508)
- Sheridan College for the development and maintenance of Scholars' Green Phase II

## **Developments**

- New parkland and open space included the opening of Cooksville Four Corners, Streetsville Village Square, Scholars' Green, Community Common, O'Connor Park, Sanford Farm Park, Horseshoe Park, Samuelson Circle Trail and Stairway Connection, Twin Spruce Park Gateway, Park 302 Phase 1, Queensway Trail and the Hershey Sport Dome
- Redeveloped sites include Streetsville Rotary Park, Clarkson Village Gateway Feature, Clarkson Streetscape, Lake Wabukayne, Petro Canada Park, Mississauga Celebration Square, Riverwood, Lakeside Park, Harold E. Kennedy Park, Albert McBride Park, Ridgewood Park, Red Oaks Park, Bough Beeches Park, Madill Common and other various community play sites and pathway systems
- 3.25 kilometres of new trails have been added to the City's off-road network since 2010
- 2.4 kilometres (\$3 million) of additional streetscape added to the Downtown

## **Lifecycle Maintenance**

- A City-wide condition assessment of all park trails and pedestrian bridges has been completed to prioritize future life cycle replacement needs and costs
- 5 sports fields were rehabilitated, along with 4.1 kilometres of park trails and the rehabilitation of 7 tennis courts
- Rehabilitation of 7 Pedestrian Bridges
- 10,785 trees have been pruned through the City's block pruning program in 2014

## **The Urban Forest**

- The Emerald Ash Borer (EAB) Management Plan was approved in 2013 to mitigate the impact of EAB on City-owned trees. The 2014 program included removals,

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treatments, stumping and replacement planting, along with data collection in woodlots to implement the management plan

- Surveys are ongoing within natural areas to identify any invasive species threatening natural areas, as well as any significant or threatened species requiring additional attention
- Ice Storm recovery works completed, including the removal of 2000 trees and pruning of 8000. To date the City has received \$3.3 million in reimbursement through OISAP, with full cost recovery expected to take several years to complete
- The removal of over 7,500 trees due to the Asian Long-horned Beetle program under the direction of the Canadian Food Inspection Agency (CFIA)
- The City's One Million Trees Mississauga program reports 47,855 trees planted and 219 events held City wide in 2014

#### **Awards and Recognition**

- Holcim Waterfront Estate received the Lieutenant Governor's Ontario Heritage Trust Award for Excellence
- Cooksville Four Corners received an Award of Merit from the Mississauga Urban Design Awards
- Streetsville Square received an Ontario Builders Award, Category 2 from the Ontario General Contractors Assoc.
- The Canadian Society of Landscape Architects Regional Award of Merit for the MacEwan Terrace Garden at Riverwood (2014)
- The Canadian Society of Landscape Architects Regional Award of Merit for the Credit River Parks Strategy (2014)
- Mississauga Celebration Square received an Award of Excellence under the 2011 Mississauga Urban Design Awards and was recognized at the *International Making Cities Livable Conference Awards Program*

- O'Connor Park and Scholars' Green were recognized for awards under the 2012 Mississauga Urban Design Awards. Lakeside Park received an Award of Excellence under the 2013 program
- Communities in Bloom Award for Urban Forestry-Ontario Edition for the Natural Heritage and Urban Forest Strategy and Urban Forest Management Plan (2014)

#### **Continuous Improvement**

- A mobile engagement survey for placemaking took place for Sheridan Students for the second phase of Scholars' Green
- In-field technology has been deployed for all Forestry staff to improve in-field response times and input paperless time and labour information
- The Lean Waste Management project brought ideas and solutions to waste management challenges from front line staff and increased pickup service levels in 2014 and cost savings of \$138,300
- Wireless timesheet information entered by Parks Operations staff now directly feeds into the City's payroll system, reducing the need for administrative entry time
- Implementation of Low Impact Development technology is in place for new park developments
- 15 seasonal slips have been implemented at Credit Village Marina
- Approval for Parks Washroom construction for Dr. Martin L. Dobkin (Park 290) and Lisgar Fields (Park 359)



## Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 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 prior year budget for 2015 was \$31.2 million and the proposed budget for 2016 is \$31.8 million.

### Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Parks and Forestry is \$500,000 for 2016.

Highlights of the proposed budget changes are:

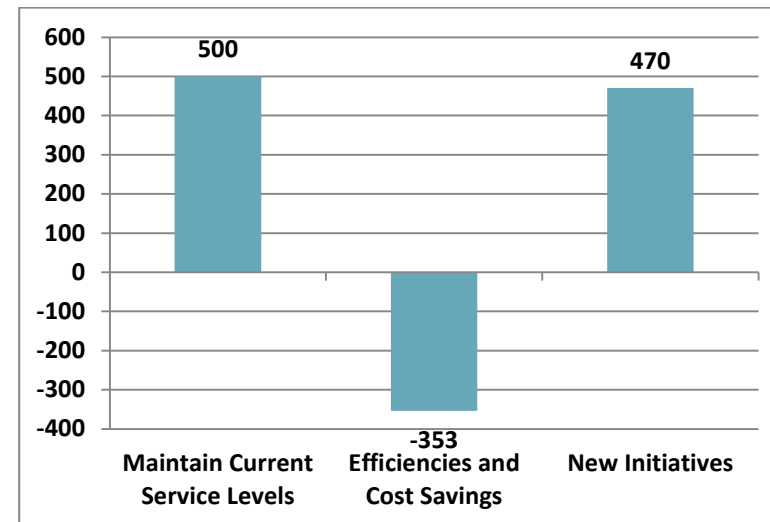
- Labour costs are projected to decrease by \$321,000 and reflects a transfer of support costs to Fire and Emergency Services, recoveries from the Stormwater Program and labour efficiencies
- The implementation of the City's stormwater charge will result in a cost impact of \$369,000
- Cost increases for grass seed, salt, on-demand emergency repairs and invasive species mitigation of \$124,000

### Efficiencies and Cost Savings

Parks and Forestry is committed to annually reviewing its base budget to identify areas of cost savings and efficiencies. For 2016, \$353,400 in savings were identified and included:

- The Lean Parks Waste Management Project, which identified savings of \$138,300
- The Parks Refresh organizational review identified savings of \$68,700
- New technology for sports field line painting identified savings of \$49,700
- Various small savings in contractors and professional services of \$96,700

Proposed Changes to 2016 Net Operating Budget by Category (\$000's)



## Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan and 2016 Budget. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and annualized prior decisions are identified separately from other proposed changes.

The following table identify the budgeted and forecasted operating expenditures and revenues for 2016 to 2018, the 2015 Budget as well as the 2014 actuals, by program within the service area.

### Proposed Budget by Program

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>					
Forestry	7,743	7,980	7,408	7,286	7,164
Park Planning & Development	3,103	3,231	3,306	3,376	3,447
Parks Operations	23,510	23,576	24,303	24,460	24,614
Divisional Support Services	8,750	404	380	385	390
CMS Departmental Support Services	0	151	0	0	0
<b>Total Expenditures</b>	43,106	35,342	35,398	35,508	35,614
<b>Revenues</b>	(7,575)	(3,861)	(4,051)	(4,051)	(4,051)
Transfers From Reserves and Reserve Funds	(6,089)	(281)	0	0	0
New Initiatives and New Revenues			470	633	792
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>29,443</b>	<b>31,200</b>	<b>31,817</b>	<b>32,090</b>	<b>32,355</b>
Expenditures Budget - Changes by Year			0%	0%	0%
Proposed Net Budget - Changes by Year			2%	1%	1%

Note: Numbers may not balance due to rounding.



## Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2015 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualize d Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	24,115	(173)	(149)	0	0	360	0	24,155	39	0%
Operational Costs	11,526	445	(205)	0	0	110	0	11,875	350	3%
Facility, IT and Support Costs	(299)	137	0	0	0	0	0	(162)	137	(46%)
<b>Total Gross Expenditures</b>	<b>35,342</b>	<b>409</b>	<b>(353)</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>35,868</b>	<b>526</b>	<b>1%</b>
<b>Total Revenues</b>	<b>(4,142)</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,051)</b>	<b>91</b>	<b>(2%)</b>
<b>Total Net Expenditure</b>	<b>31,200</b>	<b>500</b>	<b>(353)</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>31,817</b>	<b>617</b>	<b>2%</b>

## Summary of Proposed 2016 Budget and 2017-2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	24,155	24,590	25,227
Operational Costs	11,875	11,719	11,561
Facility, IT and Support Costs	(162)	(168)	(175)
<b>Total Gross Expenditures</b>	<b>35,868</b>	<b>36,141</b>	<b>36,614</b>
<b>Total Revenues</b>	<b>(4,051)</b>	<b>(4,051)</b>	<b>(4,259)</b>
<b>Total Net Expenditure</b>	<b>31,817</b>	<b>32,090</b>	<b>32,355</b>

## Proposed Budget Changes Excluding New Initiatives and New Revenues

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

Category	2015 Budget (\$000's)	2016 Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>24,115</b>	<b>23,794</b>	<b>(321)</b>	\$367 Labour Adjustments and Fringe Benefit Changes (\$149) Labour Efficiencies (\$244) Recoveries from Stormwater Program (\$296) Transfer of Fire support costs to Fire & Emergency Services
Administration and Support Costs	(299)	(162)	137	\$90 Departmental Support Allocations \$47 Transfer of Fire support costs to Fire & Emergency Services
Advertising & Promotions	16	16	0	
Communication Costs	142	142	0	
Contractor & Professional Services	3,902	3,762	(140)	\$438 Contractor Cost Increases (\$138) Efficiencies (\$159) Stormwater recoveries (\$281) Removal of Block Pruning Transfer from Reserves
Equipment Costs & Maintenance Agreements	74	74	0	
Finance Other	(3)	(3)	0	
Materials, Supplies & Other Services	2,383	2,409	27	\$124 Materials and Supplies Cost Increase (\$57) Efficiencies (\$41) Transfer of Fire support costs to Fire & Emergency Services
Occupancy & City Costs	2,129	2,499	369	\$369 Stormwater Charges
Staff Development	96	91	(5)	(\$5) Transfer of Fire support costs to Fire & Emergency Services
Transfers To Reserves and Reserve Funds	486	486	0	
Transportation Costs	2,301	2,290	(11)	(\$10) Efficiencies (\$1) Transfer of Fire support costs to Fire & Emergency Services
<b>Total Other Operating</b>	<b>11,226</b>	<b>11,604</b>	<b>377</b>	
Total Revenues	(3,861)	(4,051)	(190)	\$162 - Utility Rebate Recovery \$28 - Fees and Charges Increase
Transfers From Reserves and Reserve Funds	(281)	0	281	\$281 - Removal of Block Pruning Transfer from Reserve
<b>Total Revenues</b>	<b>(4,142)</b>	<b>(4,051)</b>	<b>91</b>	
<b>Total</b>	<b>31,200</b>	<b>31,347</b>	<b>147</b>	

Note: Numbers may not balance due to rounding.

## Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
<b>New Initiatives</b>							
Public Information-Parks and Forestry	2035	1.0	27	51	53	1.0	0
Automate Manual Parks Administrative Processes	2036	0.0	0	(49)	(49)	(1.2)	0
Parkland Growth	2037	3.5	287	447	561	3.5	0
Arborist Succession Planning Program	2038	1.5	86	86	86	1.5	0
Natural Heritage Protection and Enhancement	2040	1.0	70	98	99	1.0	0
Park 459 Community Facilities	2107	0.0	0	0	41	6.5	10,499
<b>Total New Initiatives</b>		<b>7.0</b>	<b>470</b>	<b>633</b>	<b>792</b>	<b>12.3</b>	<b>10,499</b>
<b>Total</b>		<b>7.0</b>	<b>470</b>	<b>633</b>	<b>792</b>	<b>12.3</b>	<b>10,499</b>

Note: Numbers may not balance due to rounding.

**Proposed Initiative**

Public Information-Parks and  
Forestry

**Department**

Community Services Department

**Service Area**

Parks & Forestry

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	27.1	51.4	53.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	27.1	51.4	53.0
* Net Change in \$		24.3	1.6
FTEs	1.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Public expectations for information on Parks and Forestry have grown with resident's ability to receive up-to-date, accessible information easily is becoming a more critical component to delivering an effective service. Improving the promotional and marketing programs will allow Parks and Forestry to better demonstrate the benefits of the service, take a proactive approach to public outreach on priority initiatives and projects and allow for residents input to be more effectively captured.

### **Details of Service Change**

This request will substantially improve the public information tools available for Parks and Forestry through the addition of one full time position. This request also includes funds for public information materials and supplies, with a portion of the costs for this program partially recoverable from the capital budget for promotional work completed for various capital projects.

### **Service Impact**

The ability for Parks and Forestry to communicate and promote its services will substantially increase. This includes up to date, dynamic web content and promotional materials, electronic customer satisfaction surveys and expansion of Parks and Forestry's presence on social media platforms. Revenue generating opportunities, including marina slips, cemetery plots, park photo and picnic permits will also increase in exposure.

This initiative will also establish online engagement processes for public forums and information sessions, place making sessions and live chats for Forestry projects (Emerald Ash Borer, One Million Trees Mississauga, naturalization and stewardship initiatives), park developments and public place making forums.

**Proposed Initiative**

Automate Manual Parks  
Administrative Processes

**Department**

Community Services Department

**Service Area**

Parks & Forestry

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	(49.3)	(49.3)
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	(49.3)	(49.3)
* Net Change in \$		(49.3)	0.0
FTEs	0.0	(1.2)	(1.2)

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

This initiative builds on Parks and Forestry's commitment to maximizing the use of technology to improve business processes, reduce labour costs and demonstrate value for tax dollar. It builds on the success of other HAT projects to improve processes related to asset inspection, demand maintenance response and preventative maintenance scheduling.

### **Details of Service Change**

This initiative seeks to update and enhance HAT-P to automate several remaining paper based business processes and substantially improve the application. This initiative includes:

- Development of an asset inspection module to automate the inspection process for all park amenities, including playgrounds, splash pads, skateboard parks and sports fields.

- Development of a service request and preventative maintenance module to automatically generate preventative maintenance work orders, issue demand maintenance requests to staff and prioritize work accordingly

- Substantially improve the time sheet interface for staff to record work completion information and allow for more value added work to be completed in the field.

Tools and enhancements for asset inspections and service requests have already been developed and deployed to other service areas. The scope of this project is to migrate work previously completed and revise the application to meet the needs of Parks Operations.

### **Service Impact**

Several service enhancements would be realized:

- Existing paper based inspection processes would be automated, and provide staff with up to date condition indexes and maintenance costs for park amenities and their components. This information assists in assessing capital life cycle needs, identifying trends and prioritizing investments.

- The service request and preventative maintenance module will improve the coordination of amenity maintenance programs and repairs to key park components. The module will also allow staff to identify recurring maintenance trends requiring additional action and assist staff in distributing daily tasks and assignments to staff.

- Enhancements to the interface will result in an anticipated 2,500 hours of staff time saved, or a 20% improvement in the amount of time staff require to complete their time sheet on a daily basis, allowing for more value added time performing field based work.

Through these productivity improvements, Parks Operations would be able to reduce 1.19 Part Time FTE following the completion of the project, with a payback period of 3.69 years.

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**Proposed Initiative**

Parkland Growth

**Department**

Community Services Department

**Service Area**

Parks & Forestry

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	286.9	447.3	561.2
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	286.9	447.3	561.2
* Net Change in \$		160.5	113.9
FTEs	3.5	3.5	3.5

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

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



### **Details of Service Change**

This initiative provides the operating costs for new parkland entering the City's inventory from 2016 to 2018. Parkland entering the inventory includes:

2016: 71.04 Hectares (175.54 Acres)

2017: 50.91 Hectares (125.80 Acres)

2018: 26.72 Hectares (66.03 Acres)

The funding for incremental parkland entering the City's inventory is calculated using current facility costs, captured through the Infor Maintenance Management system for a given classification of park (Destination, Community and Greenbelt). Parkland growth calculations are also separated for developed and non-developed areas of new park facilities, to ensure that only required funding is requested each year.

### **Service Impact**

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

**Proposed Initiative**

Arborist Succession Planning  
Program

**Department**

Community Services Department

**Service Area**

Parks & Forestry

**Required Annual Operating Investment**

<b>Impacts (\$000s)</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	86.2	86.2	86.2
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	86.2	86.2	86.2
* Net Change in \$		0.0	0.0
FTEs	1.5	1.5	1.5

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

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2015 &amp; Prior</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The Arborist profession has been identified by Human Resources as a growing hot-spot position due to challenges in retaining qualified staff efficiently. There is increased industry demand for trained and skilled Arborists due to numerous invasive pests, extreme weather and growing recognition of the value of trees over the past several years. To maintain current service levels there is a requirement to reduce staff vacancy time in Forestry Operations to ensure work can be completed on schedule.

**Details of Service Change**

There are approximately one million City-owned trees requiring ongoing care and maintenance through City resources. The ratio of Arborists to the number of City-owned street trees is 1:12,000, which means any reduction in staff significantly impacts the team's ability to complete work orders as per current service levels. In 2014, the cumulative number of work days with a staff vacancy (687 days) was equal to time worked by 2.4 staff members, with Forestry being short 4 crew members simultaneously for 39 days during the busy spring/summer season. An Arborist Succession Plan would retain temporary staff that will be trained to provincial and City standards and allow Forestry to efficiently fill vacancies with qualified and trained staff due to retirements and reallocation of staff within the Forestry Section, at a cost and time savings to hiring the equivalent FTE qualified staff.

**Service Impact**

This request ensures that there are qualified Arborists to maintain existing service levels during periods of staff turnover.

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Budget Request #: 2040

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**Proposed Initiative**

Natural Heritage Protection and Enhancement

**Department**

Community Services Department

**Service Area**

Parks & Forestry

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	70.0	97.6	99.5
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	70.0	97.6	99.5
* Net Change in \$		27.6	1.8
FTEs	1.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Completion of this work ensures the protection, enhancement and restoration of the City's natural heritage assets for long-term sustainability. Necessity to close the gap across various departments to enable the consistent application of policies, procedures, and approaches to Natural Heritage management and decision-making for projects and ongoing services. This fulfills the requirement to coordinate and implement Natural Heritage issues City-wide internally and externally.

### **Details of Service Change**

Through the Natural Heritage and Urban Forest Strategy a need have been identified to protect, enhance and restore the City's existing Natural Heritage asset's through:

- Collaborating with internal and external stakeholders to protect and conserve existing natural heritage assets;
- Leveraging current information and data available to protect and conserve Natural Heritage assets City-wide;
- Seeking out possibilities for additional data gathering to measure successes and opportunities for continuous improvement;
- Providing support and advising on the potential to expand the current natural heritage inventory;
- Contributing Natural Heritage technical expertise in the review of strategic documents, official plan policies and development applications;
- Liaising with the community, external stakeholders, internal staff and conservation authorities especially for education and training; and
- Offering a consistent approach to the management of natural heritage City-wide.

By implementing these initiatives, the City facilitates the consistent application of policies, procedures and management of natural heritage assets city-wide for internal and external stakeholders, providing a central point of contact for all natural heritage requirements. This enables the City to provide technical expertise for both projects and ongoing services administered internally and externally, and prioritize the protection of natural heritage city-wide.

### **Service Impact**

This initiative ensures protection and maintenance of the City's existing natural heritage assets, as well as enhancing the current natural heritage inventory to ensure there is no reduction in natural assets on city-owned lands and to ensure that the community, internal staff and external stakeholders are engaged in and aware of Natural heritage policies, procedures and opportunities for enhancement. This request also ensures the existing tree canopy City-wide is protected and maintained, as well as provides the technical support for other City programs whose goal is to protect and enhance natural assets including the Encroachment Bylaw, the Private Tree Protection Bylaw, Woodlot and Natural Areas management and restoration and the City's various planting and naturalization programs.

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Proposed Initiative	Department	Service Area
Park 459 Community Facilities	Community Services Department	Parks & Forestry

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	0.0	249.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	207.9
Tax Levy Requirements	0.0	0.0	41.3
* Net Change in \$		0.0	41.3
FTEs	0.0	0.0	6.5

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	636.0	4,931.7	4,931.7	8,069.2

**Why Staff Recommend this Initiative**

This initiative supports achieving the end goal for both indoor and outdoor recreational spaces in the Churchill Meadows area that meets resident needs. It intends to rectify gaps in service provisions for outdoor sports fields, indoor artificial turf and community space that enhance cross-programming efficiencies.

### **Details of Service Change**

This initiative will support the continuation of the first phase of the overall development of the Park 459 Site. It includes the development of 2 artificial turf sports fields, an air supported structure to provide year-round sports field use, site servicing and stormwater management infrastructure, parking and an indoor facility including a gymnasium multi-use space, and community meeting rooms to support the recreational needs of the Churchill Meadows community. Future developments at the site, are proposed in two additional phases, potentially include a cricket pitch, 4 tennis courts, a basketball court, community playground, and satellite skate park, natural area enhancements, walking trails, a multi-purpose artificial field and parking. The end result of this initiative is a destination sports and tourism facility which includes local amenities and services.

### **Service Impact**

The development of an air supported structure will meet demands and requirements of both youth and adult soccer associations, provides access to facilities during the off-season and supports the Ontario Soccer Association's Long Term Player Development model that reinforces more practice time and player development. The building program conceptual design is currently under and pending confirmation of the building components, labour compliment needs may be refreshed.

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## Human Resources

### Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Departmental Support Services	6.5	4.0	4.0	4.0
Divisional Support Services	2.0	2.0	2.0	2.0
Forestry	52.1	52.6	52.6	52.6
Park Planning & Development	33.8	33.8	33.8	33.8
Parks Operations	271.2	274.1	273.0	279.5
<b>Total Service Distribution</b>	<b>365.6</b>	<b>366.6</b>	<b>365.4</b>	<b>371.9</b>

Note: Numbers may not balance due to rounding.

Staffing changes in 2016 include the following:

- Transfer of 2.5 Fire support positions to Fire & Emergency Services
- Labour efficiencies identified through the Lean Parks Waste Management project and the Parks Operations organizational review
- 1.5 FTE for the implementation of the Arborist Succession Planning program
- One Public Information Coordinator to improve marketing campaigns and citizen focused public information
- One Parks Person II and 2.5 part time seasonal positions to maintain newly developed parkland entering the inventory in 2016
- One Natural Heritage Technician to implement the recommendations of the City's Natural Heritage and Urban Forest Strategy



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## Capital

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

### Proposed 2016-2025 Capital Budget by Program

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
City Wide Facilities	5,252	3,473	1,333	28,653	38,710
Park Facility Installation	3,975	966	560	4,075	9,577
Park Redevelopment	3,054	1,398	1,478	14,164	20,094
Parkland Acquisition	0	35,421	13,500	123,244	172,165
Parkland Development	2,163	16,470	21,213	33,301	73,146
Parks Operations	2,498	2,577	2,286	10,476	17,837
Parks Vehicles, Equipment	281	552	543	3,977	5,353
Sports Field Maintenance	1,958	1,909	1,715	6,367	11,949
Urban Forestry	8,665	7,799	10,108	28,573	55,145
<b>Total</b>	<b>27,846</b>	<b>70,565</b>	<b>52,736</b>	<b>252,829</b>	<b>403,976</b>

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

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**Proposed 2016-2025 Capital Budget by Funding Source**

The following table provides the funding sources used to fund the capital portion of the proposed 2016-2018 Business Plan and 2016 Budget.

<b>Funding</b>	<b>2016 Proposed Budget (\$000's)</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>	<b>2019-2025 Forecast (\$000's)</b>	<b>Total 2016-2025 (\$000's)</b>
Cash In Lieu	1,215	36,563	14,989	129,995	182,761
Development Charges	5,781	15,246	12,281	43,158	76,466
Development Contributions	677	677	677	5,630	7,661
Other	4,283	1,342	166	3,139	8,930
Tax	15,103	13,406	16,623	58,757	103,889
Debt	787	3,330	8,000	12,151	24,268
<b>Total</b>	<b>27,846</b>	<b>70,565</b>	<b>52,736</b>	<b>252,829</b>	<b>403,976</b>

Note: Numbers may not balance due to rounding. □

## Proposed 2016 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2016.

### Program: City Wide Facilities

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00274	Waterfront Development - Construction - Restore Failing	181	0	181	Tax -Capital Reserve Fund
CMPF00327	Site investigations, appraisals, audits & small value acquisitions	110	0	110	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF00406	Bicycle/Pedestrian System_Const_LakeshoreRoyalWindsorTrail_CreditRiver-EtobicokeCrk(ORT02B)	1,061	0	1,061	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF00408	Bicycle/Pedestrian System -Const-403 Corridor/BRT Trail	1,229	491	737	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF00417	Bicycle/Pedestrian System_Const_E. Hydro One East CorridorTrail_Etobicoke Creek-BRT(ORT11A)	737	0	737	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF00455	City Centre Development - Park Development - Construction - Scholar's Green (P_507)	903	361	542	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00915	Planning and Development Studies - Waterfront Strategy Study (5 years)	110	0	110	DCA -Recreation Reserve Fund, Reserve for General Contingency
CMPF00936	Riverwood Park Development - Chappell House Exterior Design and Construction	921	429	492	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
<b>Total</b>		<b>5,252</b>	<b>1,282</b>	<b>3,970</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2016 Capital Budget Detail (Continued)****Program: Park Facility Installation**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
CMPF00199	Washrooms (New) - Construction - Erindale Park (P_060)	481	0	481	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF00606	Outdoor Basketball - Design and Const_ new unlit court (1 hoop) - Tom Chater Memorial Park	64	0	64	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00919	Play Equipment (New) - City - East Location - Inclusive Playground - Jaycee Park (P_148)	568	266	303	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF00946	Sports Fields - 2 Unlit Tennis Courts - Design and Construction - Thorncrest Park	213	0	213	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF04272	Design & Construction of an Artificial Turf Football Field and Track - Clarkson Park (P-073)	2,650	1,450	1,200	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
<b>Total</b>		<b>3,975</b>	<b>1,716</b>	<b>2,260</b>	

Note: Numbers may not balance due to rounding.

## Proposed 2016 Capital Budget Detail (Continued)

### Program: Park Redevelopment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00268	Bridges & Underpasses - Structural evaluation review - Various Community Parks	79	0	79	Reserve for General Contingency
CMPF00393	Playground Redevelopment - Replace play equipment and landscape improve	482	0	482	Tax -Capital Reserve Fund
CMPF00445	Bridges & Underpasses repair	68	0	68	Tax -Capital Reserve Fund
CMPF00446	Bridges & Underpasses repair	165	0	165	Tax -Capital Reserve Fund
CMPF00575	Major Redevelopment - Phase 1 Tree Replacement - Wildwood Park P_059	400	0	400	Tax -Capital Reserve Fund
CMPF03043	Park Improvements - Parks Signage - Various Community	110	0	110	Tax -Capital Reserve Fund
CMPF04157	Bridges & Underpasses - Footbridge Redecking between Lisgar Fields and Forest Park	37	0	37	Tax -Capital Reserve Fund
CMPF04197	Major Redevelopment - Phase 2 Master Plan & Transition Plan - Wildwood Park P_059	436	0	436	Tax -Capital Reserve Fund
CMPF04323	Playground Redevelopment - Replace play equipment and landscape improve	1,256	584	672	Tax -Capital Reserve Fund
CMPF04325	Public Square Conceptual Development Ward 5	20	0	20	Reserve for General Contingency
<b>Total</b>		<b>3,054</b>	<b>584</b>	<b>2,470</b>	

Note: Numbers may not balance due to rounding.

**Proposed 2016 Capital Budget Detail (Continued)**

**Parkland Development**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
CMPF03012	Community Parks - Design & Construction - Not Yet Named F_410	80	0	80	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF03040	Community Parks_Phase 1_Site Servicing, Infrastructure & Park Amenities_Not Yet Named P_459-Park Development	681	0	681	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF04173	Park Utilization Tracking	83	0	83	Reserve for General Contingency,DCA -Recreation
CMPF04255	Community Parks_Phase 1_Site Servicing,Park Amenities_Not Yet Named P_459 - Indoor Recreation	636	0	636	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF04275	Community Parks_Phase 1_Site Servicing,Park Amenities_Not Yet Named P_459 - Indoor Pool	475	0	475	Tax - Debt-Other
CMPF04276	Community Parks_Phase 1_Site Servicing,Park Amenities_Not Yet Named P_459 - Air Supported Structure	208	0	208	CIL Cash In Lieu Of Parkland Dedication Reserve Fund,DCA - Recreation Reserve Fund,Tax - Capital Reserve Fund
<b>Total</b>		<b>2,163</b>	<b>0</b>	<b>2,163</b>	

Note: Numbers may not balance due to rounding.

## Proposed 2016 Capital Budget Detail (Continued)

### Program: Parks Operations

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00375	Trail Reconstruction	14	0	14	Tax -Capital Reserve Fund
CMPF00376	Trail Reconstruction	373	0	373	Tax -Capital Reserve Fund
CMPF00378	Trail Reconstruction - Various Trail reconstructions and emergency repairs	28	0	28	Tax -Capital Reserve Fund
CMPF00597	Park Maintenance - Replacement of Park Furnishings - Various Neighbourhood Parks	55	0	55	Tax -Capital Reserve Fund
CMPF00659	Trail Reconstruction	24	0	24	Tax -Capital Reserve Fund
CMPF00663	Trail Reconstruction	4	0	4	Tax -Capital Reserve Fund
CMPF00688	Trail Reconstruction	94	0	94	Tax -Capital Reserve Fund
CMPF00733	Trail Reconstruction	53	0	53	Tax -Capital Reserve Fund
CMPF03038	Cemetery Maintenance - Streetsville Memorial (P_412)	23	0	23	Reserve for General Contingency
CMPF03055	Park Maintenance - Splash Pad Concrete Repairs - Mississauga Valley (P_096)	137	0	137	Tax -Capital Reserve Fund
CMPF03061	Park Maintenance - Recycling and Garbage Collection Program - Various Community Parks	99	0	99	Tax -Capital Reserve Fund
CMPF04209	Park Maintenance - Iceland Skate Park (P_357)	46	0	46	Tax -Capital Reserve Fund
CMPF04210	Park Maintenance - Lake Aquitaine Park (P_102)	274	119	155	Tax -Capital Reserve Fund
CMPF04215	Park Maintenance - Talka Village Retaining Wall	330	0	330	Tax -Capital Reserve Fund
CMPF04277	Parks and Forestry - Various Studies	165	0	165	Tax -Capital Reserve Fund
CMPF04299	Irrigation System Maintenance and Repairs	129	0	129	Tax -Capital Reserve Fund
CMPF04324	Trail Reconstruction	651	303	348	Tax -Capital Reserve Fund
<b>Total</b>		<b>2,498</b>	<b>422</b>	<b>2,077</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2016 Capital Budget Detail (Continued)****Program: Parks Vehicles, Equipment**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
CMPF00323	Vehicles & Equipment - Non Growth Related Equipment - Parks and Forestry	138	0	138	Tax -Capital Reserve Fund
CMPF00636	Vehicles & Equipment - Growth Related Equipment - Parks	143	0	143	Tax -Capital Reserve Fund,DCA-Public Works Buildings & Fleet Reserve Fund
<b>Total</b>		<b>281</b>	<b>0</b>	<b>281</b>	

Note: Numbers may not balance due to rounding.

**Program: Sports Field Maintenance**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
CMPF00316	Lit Sports Field Maintenance	684	0	684	Tax - Debt-Other
CMPF00397	Tennis Court Maintenance	102	102	0	Recoveries
CMPF00557	Lit Sports Field Maintenance	477	0	477	Tax -Capital Reserve Fund
CMPF00967	Tennis Court Maintenance - Reconstruction of various	231	0	231	Tax -Capital Reserve Fund
CMPF00987	Unlit Sports Field Maintenance - Bocce Court renovations - Rayfield (P_154)	23	0	23	Tax -Capital Reserve Fund
CMPF04191	Lit Sports Field Maintenance - South Common Park (P_151)	175	0	175	Tax -Capital Reserve Fund
CMPF04298	Unlit Sports Field Maintenance_Turf, infield, fencing repair_baseball back stop_Forest Glen	61	0	61	Tax -Capital Reserve Fund
CMPF04302	Tennis Court Maintenance - Tennis court Reconstruction - Gulleden Park (P_055)	150	0	150	Tax -Capital Reserve Fund
CMPF04309	Lit Sports Field Maintenance	56	0	56	Tax -Capital Reserve Fund
<b>Total</b>		<b>1,958</b>	<b>102</b>	<b>1,856</b>	

Note: Numbers may not balance due to rounding.



## Proposed 2016 Capital Budget Detail (Continued)

### Program: Urban Forestry

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00289	Encroachment Management & Rehabilitation-Surveying and Removal of Encroachments-Various Locations	77	0	77	Tax -Capital Reserve Fund
CMPF00298	Emerald Ash Borer - Emerald Ash Borer Management Program - Various Locations	6,486	0	6,486	Emerald Ash Borer Reserve Fund
CMPF00336	Street Tree Plantings Various Locations	41	0	41	Developer Contributions -Tree Planting Reserve Fund
CMPF00338	Street Tree Plantings Various Locations	636	0	636	Developer Contributions -Tree Planting Reserve Fund
CMPF00353	Street Tree Plantings - Tree Replacements - Various Locations	600	0	600	Tax -Capital Reserve Fund
CMPF04178	Forest Management - Park Tree Asset Inventory	188	0	188	Tax -Capital Reserve Fund
CMPF04224	Forest Management - Ice Storm Tree Replacement	450	0	450	Tax -Capital Reserve Fund
CMPF04271	Forest Management - Street Tree Asset Inventory	188	0	188	Tax -Capital Reserve Fund
<b>Total</b>		<b>8,665</b>	<b>0</b>	<b>8,665</b>	
<b>Grand Total</b>		<b>27,846</b>	<b>4,105</b>	<b>23,741</b>	

Note: Numbers may not balance due to rounding.

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### Proposed 2017-2018 Capital Budget by Sub-Program

The following tables provide a detailed listing of proposed capital projects for 2017-2018.

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>City Wide Facilities</b>		
PARKS Bicycle/Pedestrian System	315	541
PARKS City Centre Development	1,625	0
PARKS Parkway Belt Development	0	0
PARKS Planning and Development Studies	449	330
PARKS Riverwood Park Development	0	0
PARKS Streetscape Rehabilitation	0	0
PARKS Waterfront Development	0	461
<b>Subtotal</b>	<b>2,389</b>	<b>1,333</b>

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Park Facility Installation</b>		
PARKS Cricket Pitch	0	0
PARKS Outdoor Basketball	191	127
PARKS Play Equipment	0	91
PARKS Sports Field	388	21
PARKS Spray Pads	0	0
PARKS Trick/BMX Bike Facility	44	321
PARKS Unlit Soccer	0	0
PARKS Washrooms	343	0
<b>Subtotal</b>	<b>966</b>	<b>560</b>

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**Proposed 2017-2018 Capital Budget by Sub-Program (Continued)**

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Park Redevelopment</b>		
PARKS Bridges & Underpasses	766	543
PARKS Improvements	0	0
PARKS Major Redevelopment	418	0
PARKS Parking Lots	0	0
PARKS Playground Redevelopment	214	935
<b>Subtotal</b>	<b>1,398</b>	<b>1,478</b>

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Parkland Acquisition</b>		
PARKS Community Parkland	19,950	13,000
PARKS Greenbelt Acquisition	15,471	500
<b>Subtotal</b>	<b>35,421</b>	<b>13,500</b>

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Parkland Development</b>		
PARKS Community Parks	16,470	21,213
PARKS Greenbelt Lands	0	0
<b>Subtotal</b>	<b>16,470</b>	<b>21,213</b>

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**Proposed 2017-2018 Capital Budget by Sub-Program (Continued)**

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Parks Operations</b>		
PARKS Cemetery Improvements	0	57
PARKS Other Park Improvements	1,218	565
PARKS Pathway Lighting Improvements	0	0
PARKS Trail Reconstruction	1,240	1,387
PARKS Water & Irrigation Systems	0	210
PARKS Water Services	0	66
<b>Subtotal</b>	<b>2,459</b>	<b>2,286</b>

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Parks Vehicles, Equipment</b>		
PARKS Vehicles & Equipment	552	543
<b>Subtotal</b>	<b>552</b>	<b>543</b>

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Sports Field Maintenance</b>		
PARKS Lit Sports Field Maintenance	1,909	1,395
PARKS Tennis Court Maintenance	0	126
PARKS Unlit Sports Field Maintenance	0	194
<b>Subtotal</b>	<b>1,909</b>	<b>1,715</b>

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**Proposed 2017-2018 Capital Budget by Sub-Program (Continued)**

<b>Sub-Program</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>
<b>Urban Forestry</b>		
PARKS Conservation Authority Planting	0	0
PARKS Encroachments	77	77
PARKS Forest Management	6,445	8,666
PARKS Million Trees	0	0
PARKS Playground Trees	0	0
PARKS Tree Planting	0	88
PARKS Tree Planting-Arbor Day/Special	0	0
PARKS Tree Planting-New Subdivisions	636	636
PARKS Tree Planting-Replacement	600	600
PARKS Tree Planting-Road Reconstruction	41	41
<b>Subtotal</b>	<b>7,799</b>	<b>10,108</b>
<b>Total Expenditures</b>	<b>69,363</b>	<b>52,736</b>

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

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# Performance Measures

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas, Parks and Forestry can retain balance to its performance and know that it is moving towards the attainment of its goals.

## 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 costs are an important tool to measure versus other municipalities, and represent the total cost after recoveries and user fees of delivering the service.

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

## Customer Measures

*Public Open Space* measures the percentage of public open space versus the total area of the City.

*Demand Service Requests* measure the number of service requests initially received by Parks and Forestry through the 311 Citizen Contact Centre.. 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.

*Trees Planted through One Million Trees Mississauga Events* is the total trees planted through City-run events related to the City's goal of planting one million trees of public and private lands over 20 years.

## Employee Measures

*Overall Employee Engagement* is a measure which indicates the extent to which employees value, enjoy and believe in what they do. The employee engagement survey is conducted every two years.

*Employee Engagement Survey Participation* is a measure indicating the percentage of employees participating in the Employee Engagement Survey. It is important to the City that employees continue to participate in this survey and express how they feel about working at the City.

## Business Process Measures

*The percent of Forestry Service Requests Resolved within Established Timelines* is the percentage of requests and an inspection performed by Forestry staff within published time frames, and reflects the commitment to responding to resident inquiries as quickly and efficiently as possible.

*The per cent of Forestry Work Orders Resolved within Established Timelines* represents the percentage of work orders for tree pruning, removal or new plantings that are met within established timelines and shows commitment to delivering Forestry services and meeting resident expectations.

*The per cent of Parks Operations Service Requests Resolved within Established Timelines* represents the percentage of reactive service requests received by the 311 Citizen Contact Centre and resolved by Parks Operations. This measure demonstrates a commitment to maintain park assets in a safe, efficient manner and responding to the needs of residents in a timely manner.

## Balanced Scorecard

Measures for Parks & Forestry	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Net Parks Maintenance Operating Cost per Acre	\$2,873	\$2,861	\$2,806	\$2,837	\$3,013	\$3,189	\$3,364
Net Forestry Operating Cost per Capita	\$8.59	\$9.59	\$9.45	\$9.80	\$9.74	\$10.02	\$9.99
<b>Customer:</b>							
% of Public Open Space	9.84%	9.85%	9.86%	9.89%	9.91%	9.93%	10.14%
Demand Service Requests	6,740	7,704	9,799	8,000	8,000	7,900	7,900
Trees Planted Through One Million Trees Events	29,343	44,976	47,855	45,000	45,000	45,000	45,000
<b>Employees/Innovation:</b>							
Employee Overall Satisfaction	69%	69%	75%	75%	75%	80%	80%
Employee Engagement Survey Participation	71%	71%	75%	75%	75%	80%	80%
<b>Internal Business Process:</b>							
% of Forestry SR's Resolved Within Established Timelines	82%	70%	63%	85%	85%	90%	90%
% of Forestry WO's Resolved Within Established Timelines	79%	87%	43%	90%	90%	95%	95%
% of Parks SR's Resolved Within Established Timelines	92%	90%	86%	90%	95%	95%	95%