



CITY OF TORONTO
Parks, Forestry & Recreation
2011 Recommended Operating Budget &
2011 – 2020 Capital Plan

January 10, 2011

Agenda

1. Program Overview
2. 2010 Service Performance
3. 2011 Recommended Operating Budget
4. 2011 Recommended Capital Budget and Plan
5. 2010 Capital Performance
6. 2011 Key Issues
7. 2011 Recommended Capital Budget

Program Overview

Introduction

- PF&R is one of the largest divisions in the City with:
 - Gross expenditure budget: \$362 M
 - Revenues: \$100 M
 - Net budget is only 3% of City of Toronto Budget
 - 4,284 approved positions. More than 50% of FTEs are seasonal, casual and temporary and correspond to 10,000 individual workers.
 - Very small management team: There are only 197 Management staff with direct reports to supervise a work force of over 12,000 distinct individuals. (1:61)
 - Capital assets over \$2 billion: aging infrastructure.
 - Multiple service lines under Parks, Forestry and Recreation operations.

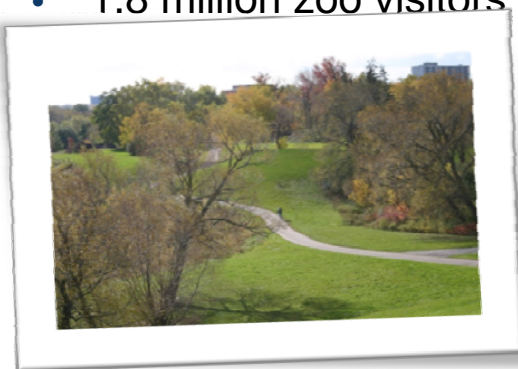
Parks

- Parks Planning and Development
- Parks, Sports fields, Trails & Horticulture Maintenance
- Plant Production, Greenhouses & Conservatories
- Beach Maintenance
- Toronto Island & Ferry Operations
- Natural Area Preservation and Restoration
- Zoo & Farm Attractions
- Urban Agriculture



Parks

- 1,512 parks in 7,527 hectares of parkland and natural areas across the City. 4,356 hectares of parkland is maintained with 3,084 hectares of mowed turf.
- 835 sports fields.
- 789 rentals or 13,923 bookings each year for the use of these fields.
- 580 km of trails and pathways.
- Greenhouses for plant production: over 1.3 million annuals produced in 8 greenhouses
- Horticultural design, planting and maintenance of horticultural displays.
- 7 of 15 recreational beaches are internationally certified Blue Flag
- Island is a park destination with 1.3 million visitor annually
- Zoos: High Park Zoo, Riverdale and Toronto Island Farms
- 1.8 million zoo visitors annually.



Parks

- The **Toronto Urban Farm** is an interactive employment and learning initiative that engages youth in community production of 20,000 pounds of food
- 51 Community gardens provide opportunities to community groups to start food, flower or native species gardens
- 11 outdoor allotment gardens and 1 indoor allotment garden for a total of 1,674 plots where citizens grow food through a paid seasonal permit
- 17 Children's Gardens
- 5 Golf Courses: Don Valley, Humber Valley, Scarlett Woods, Tam O'Shanter and Dentonia on 201 hectares of property.
- 185,000 Rounds of Golf in 2010



Forestry

- Forestry Operations: Maintain, remove & plant trees on streets and in parks: 600,000 trees managed – 45,000 tree inspections per year and 60,000 trees pruned per year
- Tree Protection and Plan Review (TPPR): Private and City tree bylaw enforcement
- Planting and Natural Environment Management: Tree planting, community programs, forest health care - Over 14,000 caliper trees and over 100,000 small trees & shrubs planted annually



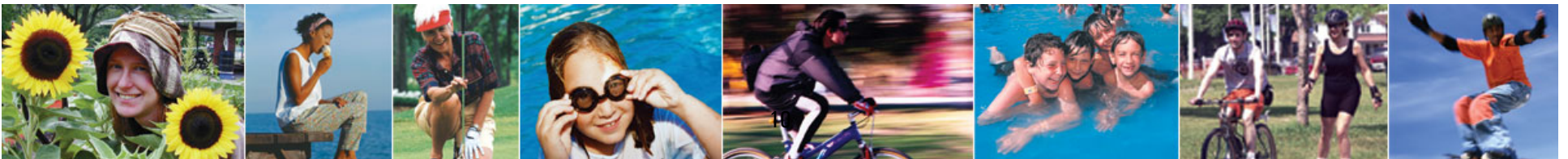
Forestry

- Forest Policy & Planning: Develop/update forest policy & standards, educational information, website, Forestry call centre and database management, Ravine & Natural Feature Protection bylaw enforcement
- Special Projects - ALHB: Co-ordination of the Asian long horned beetle eradication program under designation of the Canadian Food Inspection Agency



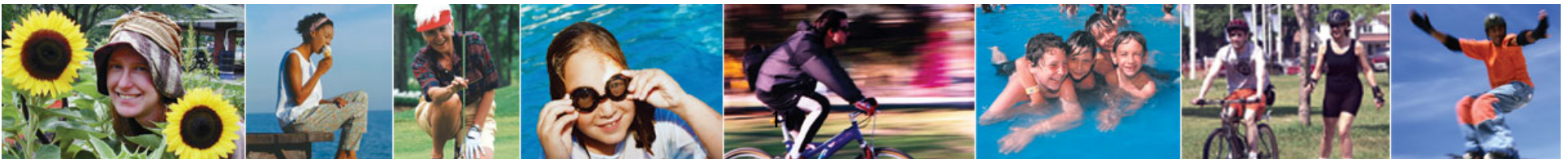
Community Recreation

- 134 Community Centres
- 67 Indoor Pool locations
- 58 Outdoor Pool locations
- 183 Wading Pools & Waterplay locations
- 40 City-Operated Arenas with 48 Ice Surfaces
- 51 Outdoor Artificial Ice Rinks
- 2 Ski & Snowboard Centres
- 401 program locations for registered programs in 2009
- 276 program locations for drop-in programs in 2009.

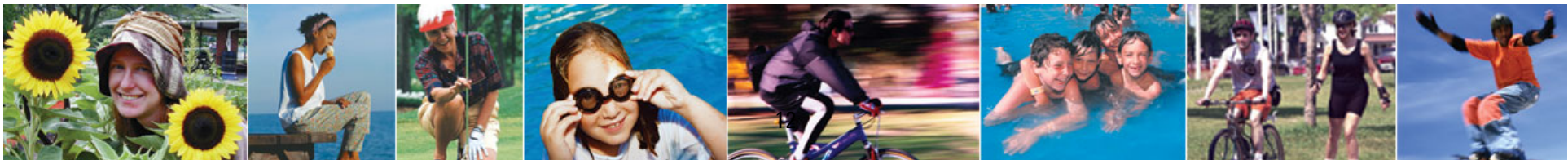
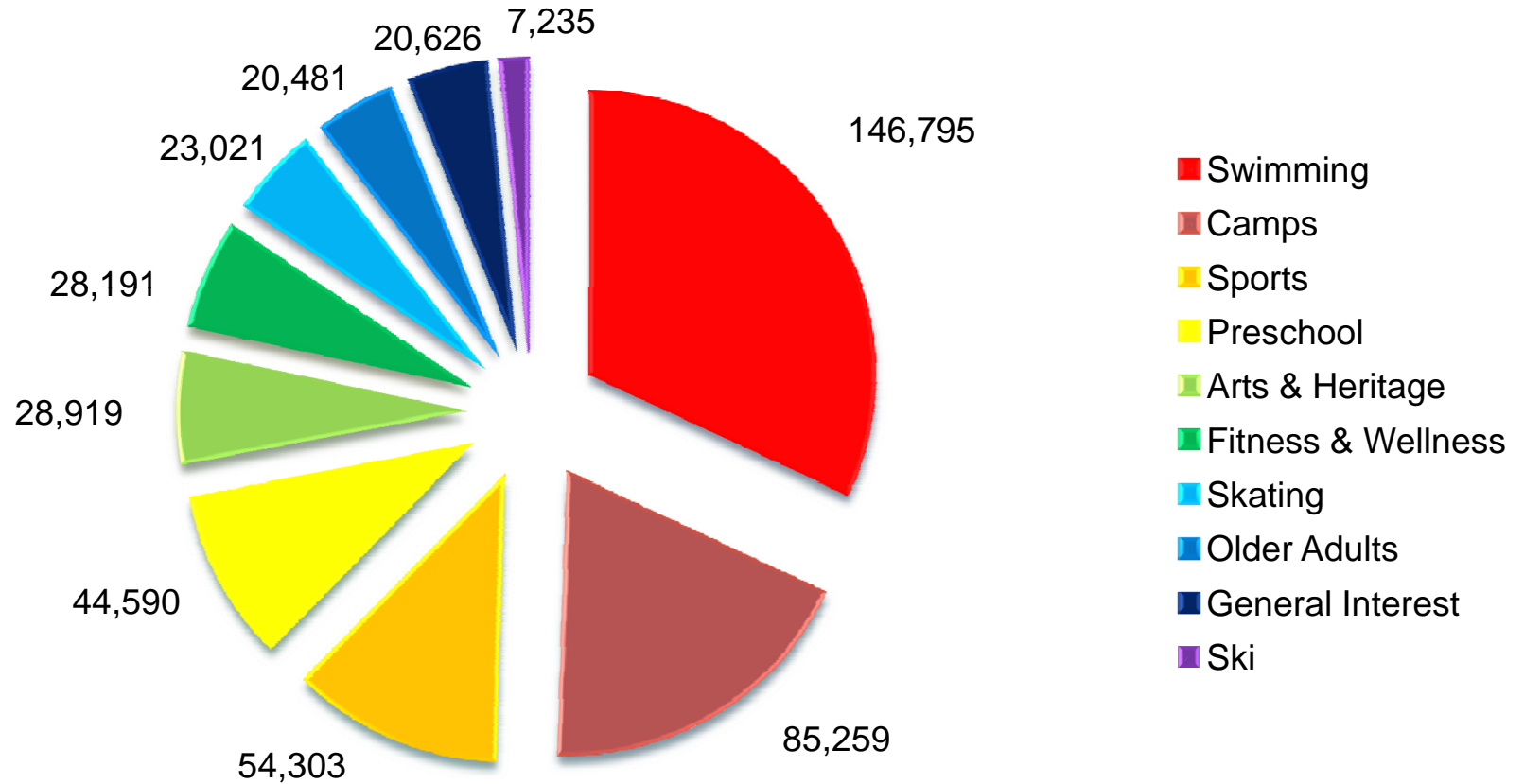


Community Recreation

- 8.25 million program visits per year (4.25 million in registered programs and 4 million in drop-in programs)
 - 62,256 registered programs
 - 459,420 registrations and 85,819 waitlisted
 - 6% of all Toronto residents participate in registered programs
 - 3,241 drop-in programs
 - 24,312 permits
 - 646 special events with over 2 million in attendance
 - Over 6,000 volunteers who assist in the delivery of programs and services annually.



Community Recreation Registered Program Categories



Program Mission

Mission Statement: Parks, Forestry & Recreation

- Parks, Forestry and Recreation brings together all of Toronto's diverse communities on a common ground. We provide a wide variety of leisure and recreational opportunities that include all Toronto residents. In our centres, parks and playing fields, we encourage communities to help themselves, and aid Torontonians to become the best they can be. We measure our success by quality, satisfaction and community development outcomes. Our parks, playing fields and recreation centres and amenities along with our trails, forests, meadows, marshes, and ravines, will be beautiful, clean, safe, and accessible, meeting all our communities' needs.

Program Mission

Key Strategic Directions:

- Complete the development of a 5 year Recreation Service Plan guided by the four principles: equity, quality, inclusion and capacity building.
- Complete the development of a Parks Service Plan built on 7 key principles of: parks and trails as City infrastructure, equitable access for all residents, nature in the City, place making, supporting a diversity of uses, environmental stewardship and community engagement and partnerships.
- The Forestry Service Plan approved in 2009 will see the doubling of the Tree Canopy by 2050 and implementation is underway.
- Strengthening and refining customer service with improvements to electronic service access, improved web site, and linkages with 311.
- Environmental stewardship goals include continued work on energy retrofits, building facilities that meet the City's Green Standards, and working with Transportation Services on the completion of the Bike Plan.
- 2011 will see the City assume responsibility for new Waterfront parks and full year operation of new community centers.

Program Opportunities & Challenges

- New Parks and Recreation infrastructure developments create significant pressures on both operating and state of good repair budgets for the Division. In the Waterfront, over 1000 acres of new waterfront parks that are being developed will require additional operating funds of \$16 million per year when complete. The Division requires alternate funding and service delivery options to reduce the pressure on the tax base.
- Invasive species such as Emerald Ash Borer (EAB) continue to impact the urban forest. The Division will need to deal with increased pressures for controlling the infestation, removing trees and replacement tree plantings.
- Implementation of the Forestry Service Plan from reactive to proactive area maintenance will improve customer response and reduce backlog. The Division must deal with service requests that pose immediate hazard while rolling out the scheduled area maintenance.

Program Opportunities & Challenges

- Local 79 Wage Harmonization is the fourth and final wage harmonization initiative from Amalgamation currently negotiated by Corporate HR. It affects over 8,000 recreation workers in 2,400 job categories. There will be financial implications and it is anticipated to be resolved in 2011.
- Aging facilities infrastructure continues to create pressures for the facility maintenance and operations as buildings are more expensive to operate.
- The Pan Am Games and Ontario Summer Games, which will showcase Toronto, will create opportunities for renewed facilities and improved sports infrastructure.

Program Opportunities & Challenges

- Demand for Welcome Policy subsidies, capped at \$8 Million in 2010, is expected to grow.
- Transfer of Welcome Policy subsidy approval process to TESS improves accountability and ensures clients are assessed consistently and in a timely manner.
- The number of Welcome Policy clients, which were under 30,000 in 2008 has grown to 58,000 and is expected to reach 90,000 by the end of 2011. It is likely that we will reach the cap in 2011.

Service Objectives - Parks

- Provide clean, safe and well-maintained green space and park amenities for passive and active permit use.
- Develop a multi-year Parks Plan to guide the design, development and service standards of new parks, and repair of existing parks. Service plan development will be guided by seven key principles of:
 - parks and trails as City infrastructure,
 - equitable access for all residents,
 - nature in the City,
 - place making,
 - supporting a diversity of uses,
 - environmental stewardship and
 - community engagement and partnerships,
- Provide clean, safe and well-maintained green space, park amenities and beaches.

Service Objectives - Parks

- Design and development of new parks, and redevelopment of existing parks.
- Produce and provide high quality plants for garden, park and conservatory displays which can enhance urban aesthetics.
- Provide transportation services to Toronto Island Park in keeping with legislative requirements for ferry operations.
- Manage and maintain natural areas through restoration and preservation activities.
- Operate the two animal farms and one zoo in the City of Toronto.
- Provide Opportunities to promote Urban Agriculture and Food Production in the City.

Service Objectives - Forestry

- Maintain in a state of good repair and enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
- Maintain a multi-year Urban Forestry Service Plan, including annual review and adjustment to maximize operational efficiency towards preserving and optimizing the urban forest asset, including street trees, commercial trees, park trees, and natural areas.
- Protect the existing tree and natural area assets to maximize public benefit by ensuring healthier trees and natural areas and avoiding unnecessary damage or removal; working with other City Divisions and key stakeholders on policies to improve tree planting and protection, natural area preservation and growing conditions in the City. Includes:
 - Review of development and construction plans
 - Processing of permit applications
 - Bylaw compliance/enforcement

Service Objectives - Forestry

- Plant more trees on City-owned land and promote and support tree planting on public (quasi - City) and private land to increase long term canopy potential. This includes street trees, park trees, commercial trees and trees and related plants in natural areas and partnership ventures with other agencies and private groups such as the Trees across Toronto Program, and community engagement with volunteer planting.
- Proactively manage and maintain trees: Maximize the public benefit of the urban forest by ensuring healthier and longer lived trees through systematic processes that encourage tree health and natural form, maintaining structural integrity to help them to achieve full life expectancy.

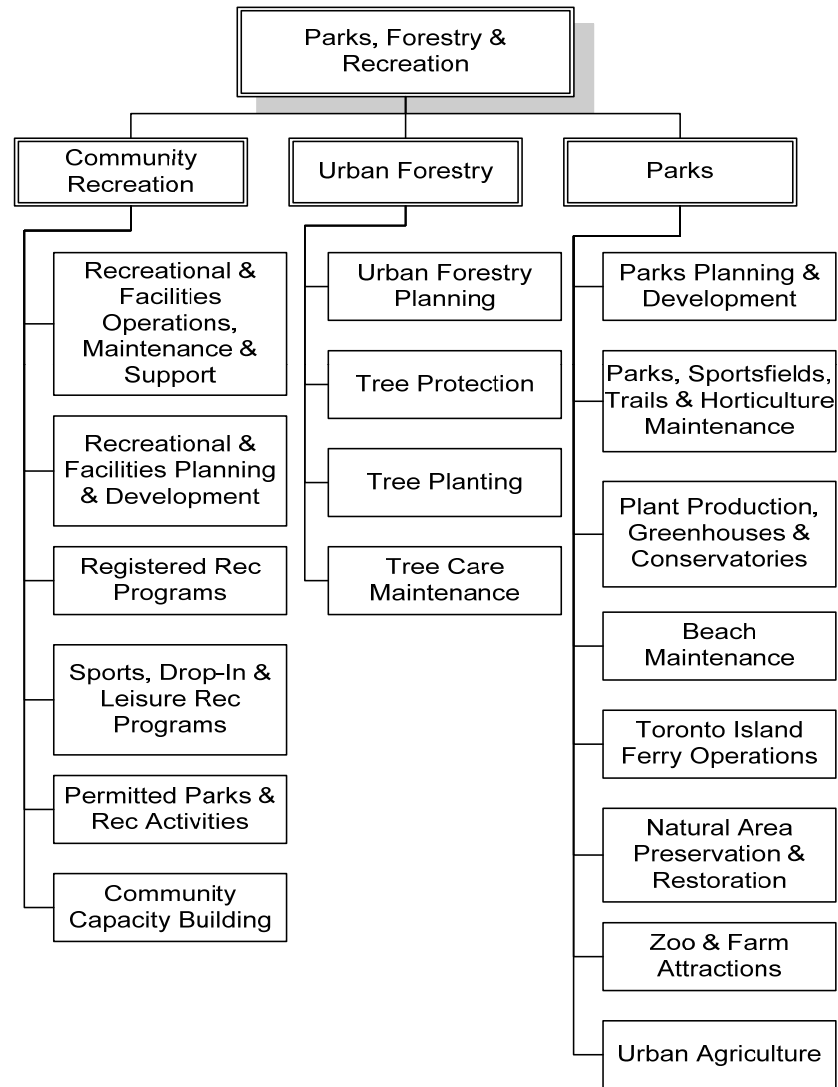
Service Objectives - Forestry

- Implement a transition from reactive (complaint driven) based tree maintenance to a proactive and efficient tree maintenance program with a target objective of a seven year maintenance (pruning, etc.) cycle and an optimized tree service delay of no more than 3 months.
- Maximize the investment in new tree planting, watering, fertilizing and maintaining all new and stressed trees.
- Manage hazardous trees and storm damage emergencies to minimize public risk as a supplementary program that minimizes interference with routine, cyclical maintenance.

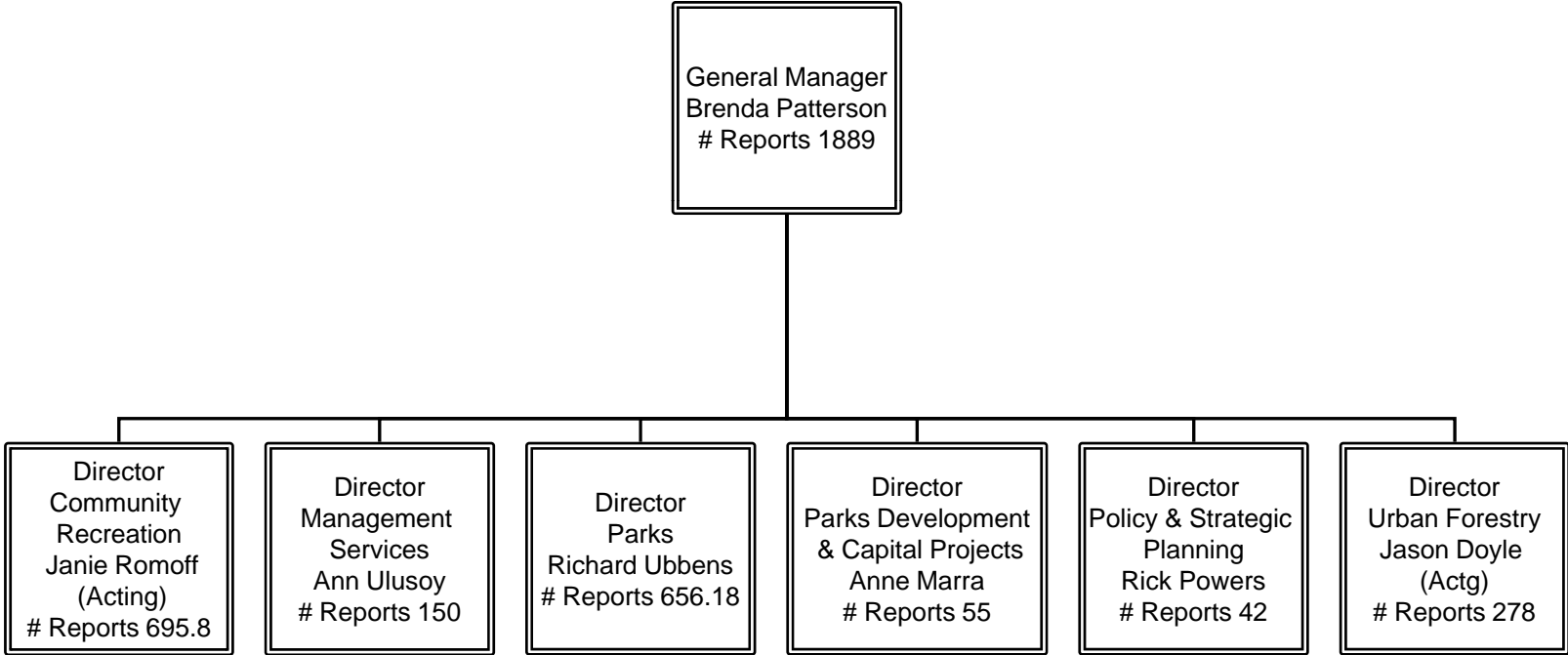
Service Objectives – Community Recreation

- To deliver recreation programs and services in a customer-driven, high quality, accessible, equitable and innovative manner.
- Programs and services are responsive to the needs and interests of our communities while meeting city-wide standards.
 - ✓ Develop a multi-year recreation service plan to address service gaps, unmet demand, cultural and demographic changes. The Plan will be guided by four principles: equity, quality, inclusion and capacity building.
 - ✓ Design and development of new and repair of existing recreational facilities.
 - ✓ Operate and maintain the City's recreational facilities.
 - ✓ Deliver instructional recreation programs that teach a new skill or improve the competency level in various activities such as sport, fitness and health, art and crafts, outdoor pursuits, hobbies and continuing education.
 - ✓ Deliver recreation programs that offer various drop-in activities such as sport, fitness and health, art and crafts, outdoor pursuits, hobbies and continuing education.
 - ✓ Provide self directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.

Program Map

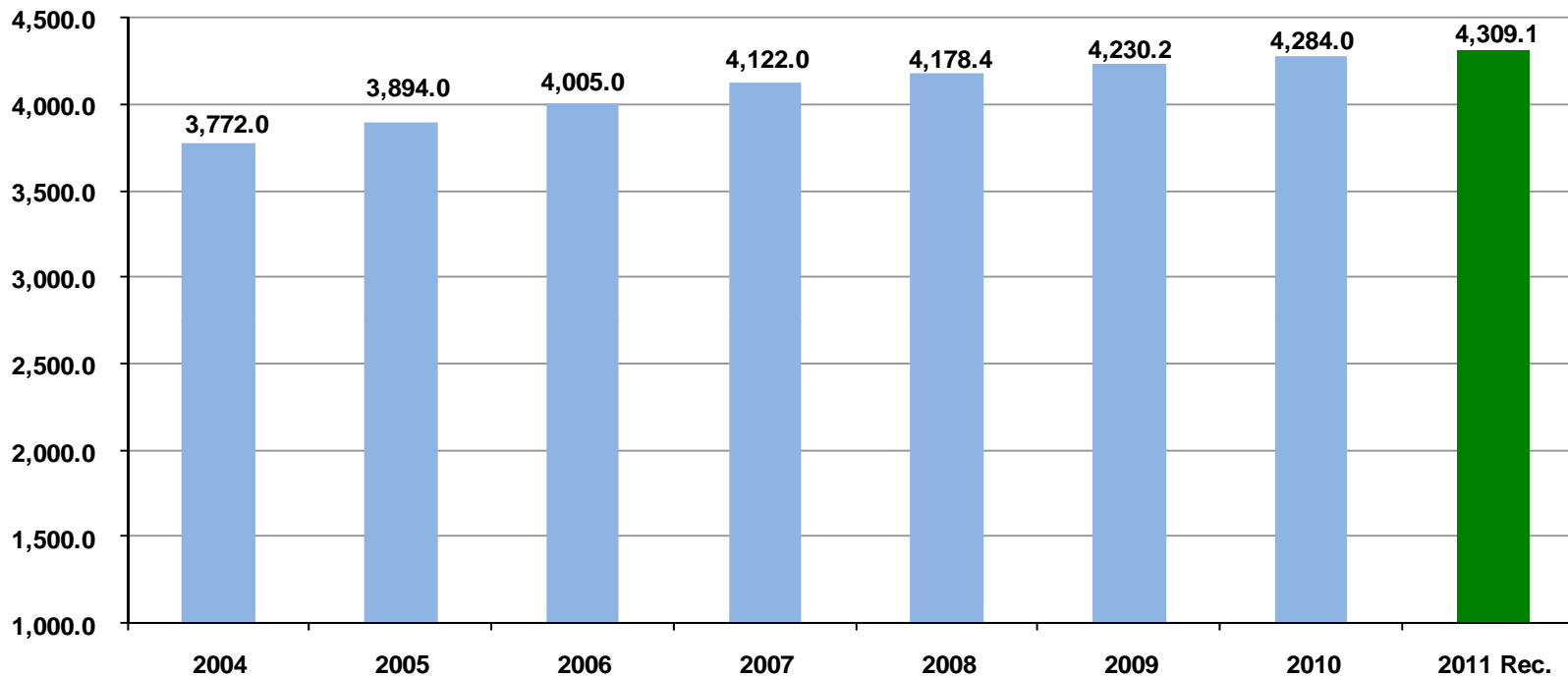


Organizational Structure



Direct reports show full time employees only. Complement including seasonal and part time staff 4,284 FTEs

PF&R Staffing Trend – Approved Positions 2004 – 2010



Key Points:

- On average 55% of approved positions are Non-Permanent
- Operating impacts of new parks and facilities is the reason for the increase in staff
- 2005 – 2006 FTE increase reflects the staff transferred from former EDCT Cluster Support (Policy & Development, Customer Service, Finance & Staff Support)

2010 Service Performance

2010 Key Accomplishments

- Implemented a number of service integration initiatives to reduce costs and improve service efficiency:
 - transfer of garbage collection in Parks to Solid Waste
 - consolidation of by law enforcement under MLS,
 - consolidating Welcome Policy subsidy applications under TESS,
 - transferring community grants to SDFA.
- Community Recreation continued to deliver high quality recreation programs and services.
- Enhanced the parks and recreation facilities infrastructure through the addition of new or enhanced facilities: Ken Cox Community centre, Thackerway Cricket Pitch, Jenner Jean Marie Community Centre, Edithvale Community Centre, new Waterfront Parks: Lower Sherbourne Common, Promenade and Sugar Beach.
- Completion of the Toronto Tree Canopy Study, which will inform strategies to expand Toronto's tree canopy and the health and sustainability of the urban forest.
- Amended the Dogs off Leash policy to provide greater clarity and continued to implement Dogs off Leash areas in new locations.

2010 Key Accomplishments

- Implemented a number of internal initiatives to control costs and improve efficiencies: reduced overtime expenditures, reduced sole source purchases, increased competitive bidding through divisional or district level supplier contracts, improved P Card Controls, restructured to improve service delivery.
- Expanded City wide initiatives in partnership with other Divisions:
 - After School Recreation Program,
 - Investing in Families Program
 - Toronto Newcomer Initiative.
- Implemented the Ice Time Allocation Policy that includes Board of Management Arenas to ensure equitable distribution of ice time in the City owned arenas.
- Implementation of proactive Street Tree Maintenance program which created efficiencies and reduced the tree maintenance backlog.
- Continued the implementation of energy saving initiatives with Facilities such as the Solar Thermal Utility at Birchmount Community centre.

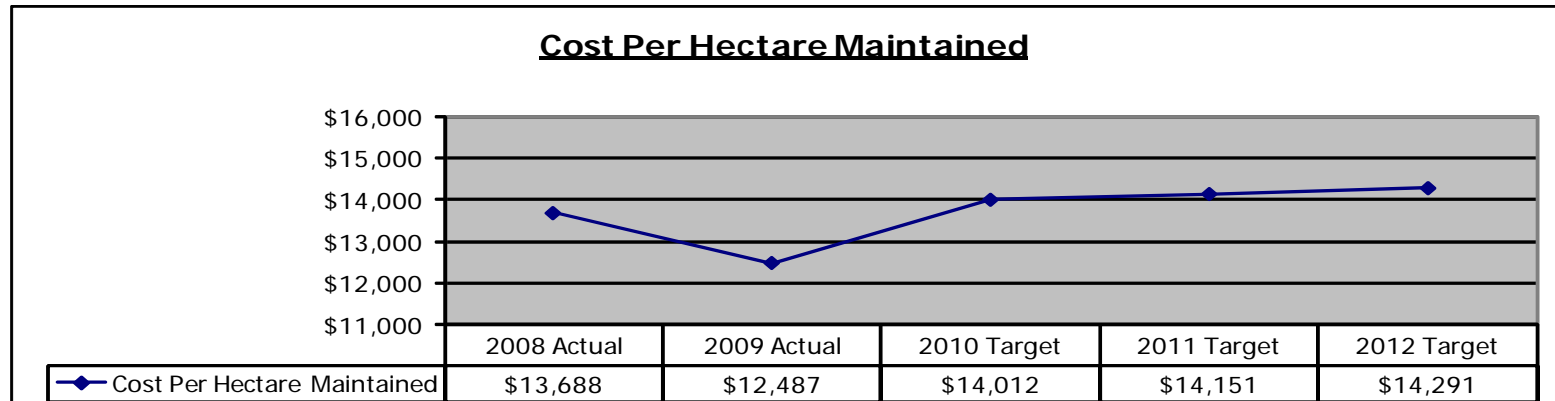
Key Performance Metrics By Service

- Efficiency Measures
- Effectiveness Measures
- Outcome Measures

Service: Parks - Efficiency Measures

Parks Services

Parks	2008 Actual	2009 Actual	2010 Target	2011 Target	2012 Target
Gross Expenditures (Less: Recoveries)	\$59,667,253	\$54,455,712	\$61,719,475	\$62,953,865	\$64,212,942
# of Hectares Maintained	4,359	4,361	4,405	4,449	4,493
Cost Per Hectare Maintained	\$13,688	\$12,487	\$14,012	\$14,151	\$14,291

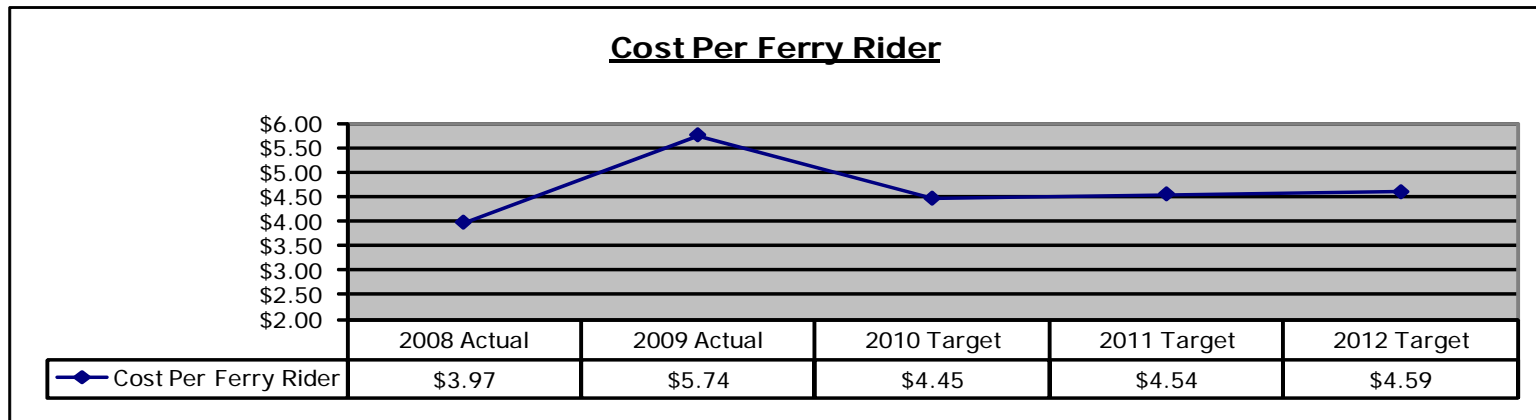


Explanation of Performance Measure Trend: The cost per hectare maintained represents the increase in labour costs.

Service: Parks - Efficiency Measures

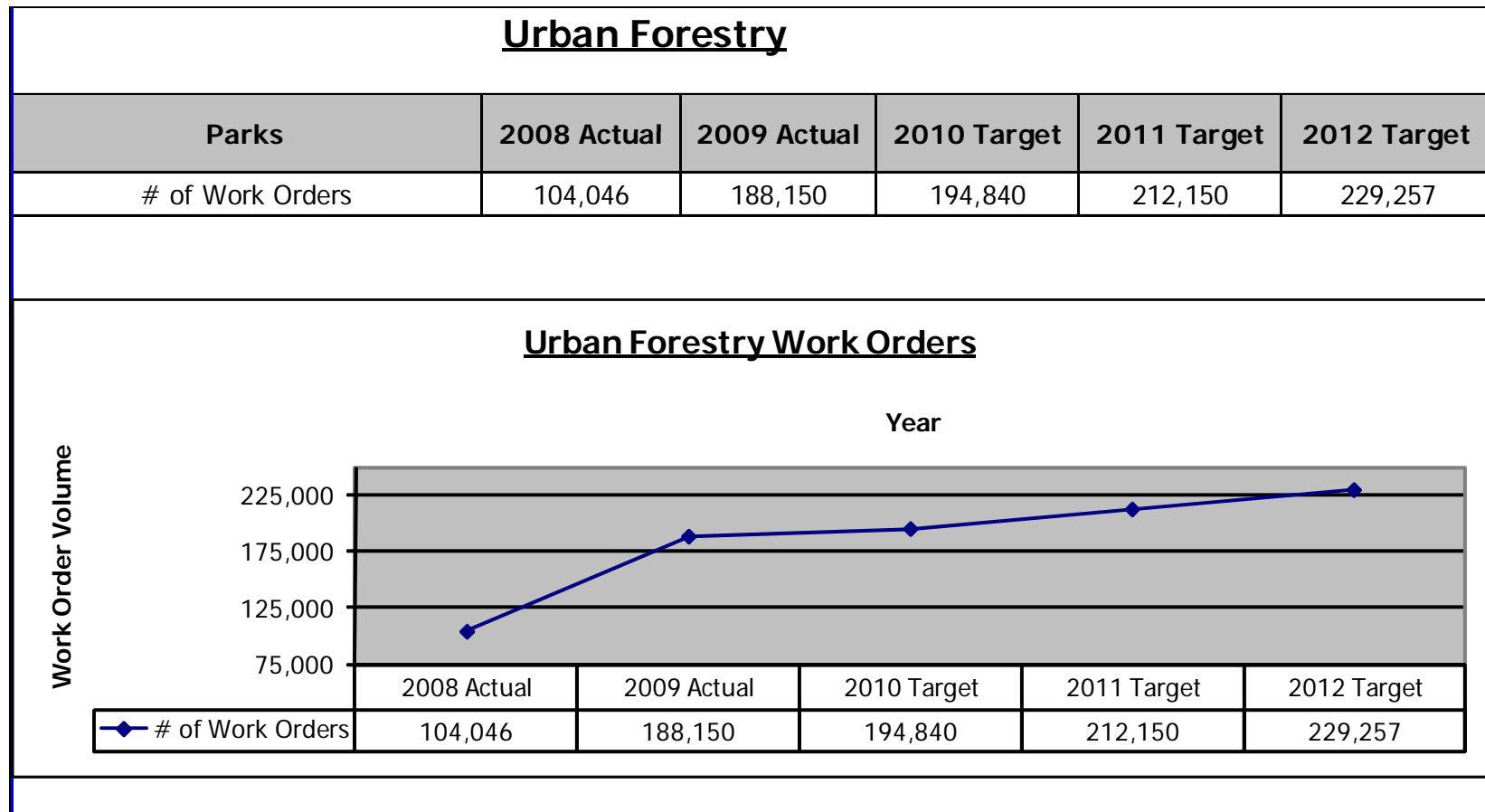
Marine Services

Ferry Services	2008 Actual	2009 Actual	2010 Target	2011 Target	2012 Target
Gross Expenditures	\$4,923,724	\$4,887,700	\$5,584,900	\$5,753,100	\$5,868,162
# of Ferry Riders	1,241,726	850,865	1,254,143	1,266,685	1,279,352
Cost Per Ferry Rider	\$3.97	\$5.74	\$4.45	\$4.54	\$4.59



Explanation of Performance Measure Trend: 2009 cost is higher due to Labour disruption.

Service: Urban Forestry - Output Measures



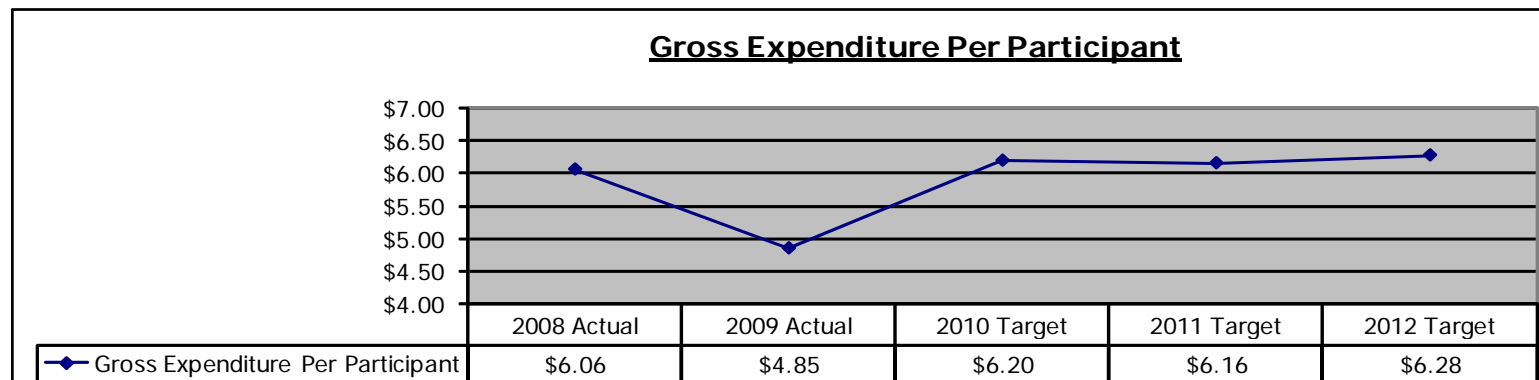
Explanation of Performance Measure Trend:

Increase in Volume of work orders is due to the transition to proactive area tree maintenance.

Service: Community Recreation Instructional - Efficiency Measures

Community Recreation

Registered & Instructional Recreation Programs	2008 Actual	2009 Actual	2010 Target	2011 Target	2012 Target
Gross Expenditures	\$28,478,150	\$20,720,200	\$29,977,000	\$30,080,900	\$30,983,327
# of Participant Visits (Registered)	4,697,848	4,268,526	4,838,168	4,886,550	4,935,416
Gross Expenditure Per Participant	\$6.06	\$4.85	\$6.20	\$6.16	\$6.28



Explanation of Performance Measure Trend: 2009 expenditures are lower due to labour disruption.

Service: Parks - Output Measures

- 4,356 hectares of maintained parkland
- 1.3 million of annuals grown per year in greenhouses.
- 8.5 km of maintained beaches
- 900,000 ferry round trips per year
- 80 natural area clean ups per year
- 1.8 million visits to zoos and the animal farms
- 51 community gardens

Service: Forestry - Output Measures

- 11,179 tree inspections per year
- 65,273 trees planted per year
- 60,000 trees maintained per year

Service: Community Recreation - Output Measures

- 378,982 square meters of indoor recreation space
- 58,203 courses provided per year
- 4,250,000 drop in recreation visits per year
- 70,489,422 recreation permit visits per year
- 85,000 youth outreach contacts per year

2011 Recommended Operating Budget

2011 Key Issues

- ***Operating impacts from Capital projects, Section 37 Contributions and Waterfront development:***
- PF&R Division's overall state of good repair backlog as of 2010 is \$261-million and is estimated to be over \$400 million including the new waterfront development by the end of 2020.
- In addition to SOGR backlog, the 10-Year Capital Plan will also place heavy demands on the Program's future operating budgets. This figure is expected to increase substantially in the coming years as a number of new parks arising from the 10-Year Capital Plan, Section 37 agreements, Waterfront Toronto. A high level estimate for future year operating impacts for these facilities, based on 10% of capital costs, is \$12 million.
- The Program will review the future impacts of capital projects on operating budgets and consider strategies, including optional models for service delivery, to mitigate future operating budget impacts.

2011 Key Issues

- ***Cost Recovery***
- The City does not have a Pricing or User Fee Policy. Fees are based on historical practices. On average, PF&R recovers only 30% of its direct costs.
- PF&R has a large inventory of small and underused facilities which have high fixed costs: maintenance, cleaning etc.
- Revenues from registered programs generally recover the incremental cost of program delivery.
- Some of the Leases and Concessions revenue targets are not achievable.
- The demand for registered programs and permits may fluctuate on an annual basis. (Camps, ice permits)

2011 Key Issues

- ***Subsidy***

- Welcome Policy continues to grow. In 2011, the division will propose a change to a dollar based subsidy.
- Welcome Policy subsidies must be aligned with the resources directed to Priority Centers to achieve equity.

- ***Facility operations and maintenance***

- Facility operations and maintenance functions have not been harmonized after amalgamation and have different operating costs and facilities restructuring in 2011 will be a key concern requiring negotiations with Local 416.

2011 Key Issues

- ***Collective Agreements***
- Local 416 work selection process for seasonal staff takes place in January and limits ability to manage staff levels within season
- Limits on hiring students and part time staff in Local 416
- Aging work force and the new Short Term Sick Leave Plan increase attendance pressures
- Inability to move staff between locations
- Increased number of grievances
- Local 79 Recreation Workers Wage harmonization discussions

2011 Key Issues

- ***Supervision Issues***

- PF&R has 4,284 FTEs. 1,571 FTEs correspond to 8,929 individual part time recreation workers.
- There are only 197 Management staff with direct reports to supervise a work force of over 12,000 distinct individuals, an average ratio of 1 to 61.
- There are no management staff in many of the Facilities at all.
- For facilities with management staff, evenings and weekends require bargaining unit staff to work with no supervision.

2011 Key Issues

- ***Climate Change***

- Increased demand for longer seasons for recreation and parks services:
 - Summer Pool Operations
 - Increased public demand for extended service: Opening parks and access to islands, tree emergencies. Invasive species.

- ***Forestry Service Plan***

- Not proceeding with approved funding increase will result in service request backlog and delays to area tree maintenance.
- Less cost effective service delivery as resources will be focussed in emergency response vs. preventative maintenance.

2011 Operating Budget Highlights

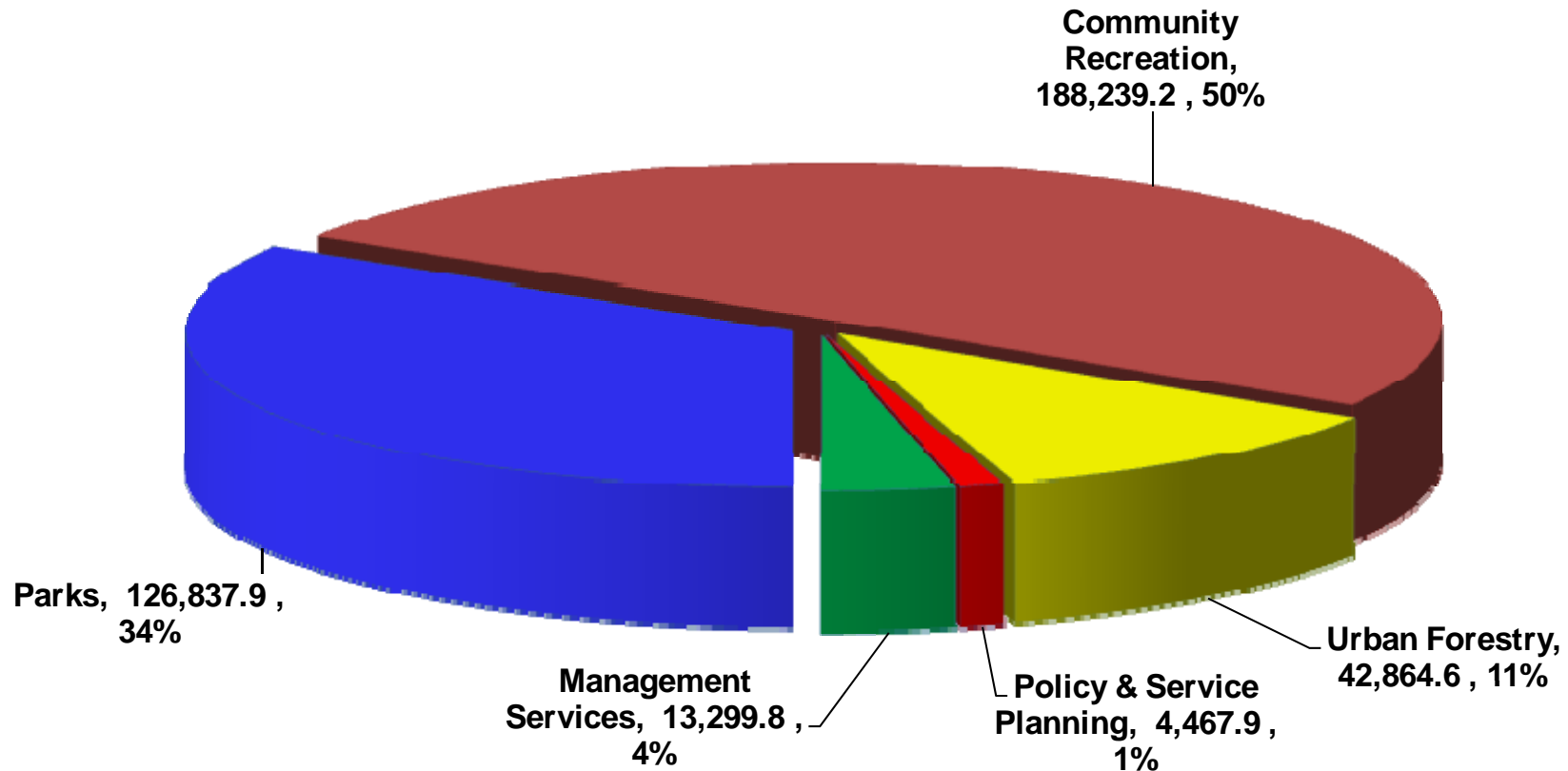
Key Initiatives:

- In 2011, the Division will need to undertake or conclude the following initiatives:
 - Renegotiate the TDSB agreement for use of School Pools.
 - Complete the Recreation Service Plan and reconsider the mix and type of recreation programming.
 - Bring recommendations for the overlapping subsidies of Welcome Policy and priority centers.
 - Implement PF&R Information Technology Strategy:
 - ✓ Improved Web site
 - ✓ Improved performance metrics
 - Customer Service strategy.

2011 Recommended Operating Budget by Expenditure Category(\$000s)

Category of Expense	2008 Actual	2009 Actual	2010 Budget	2010 Projected Actual	2011 Recommended Budget	2011 Change from 2010 Approved Budget		2012 Outlook	2013 Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Expenditures:									
Salaries and Benefits	223,922.4	205,633.3	247,012.3	242,012.3	258,966.3	11,954.0	4.8%	5,652.1	3,621.0
Materials and Supplies	30,438.5	28,143.9	34,325.5	33,925.5	34,482.0	156.5	0.5%	973.9	492.2
Equipment	3,249.2	1,972.7	2,874.9	2,774.9	2,482.6	(392.3)	(13.6%)	482.5	352.7
Services & Rents	41,001.7	41,480.4	43,175.6	48,175.6	45,112.0	1,936.5	4.5%	111.2	230.0
Contributions to Capital	62.5	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contributions to Reserve/Res Funds	9,449.5	9,547.1	9,600.5	9,600.5	8,172.7	(1,427.7)	(14.9%)	500.0	600.0
Other Expenditures	1,007.2	6,029.6	8,914.4	8,914.4	9,560.2	645.8	7.2%	0.0	0.0
Interdivisional Charges	15,538.5	40,296.5	15,740.2	16,740.2	16,933.5	1,193.2	7.6%	1,935.5	1,585.8
TOTAL EXPENDITURES	324,669.5	333,103.4	361,643.4	362,143.4	375,709.3	14,065.9	4.2%	9,655.3	6,881.6
Revenues:									
Interdivisional Recoveries	3,455.5	19,079.1	4,596.7	4,796.7	5,013.8	417.1	9.1%	(1,002.7)	0.0
Provincial Subsidies	216.1	368.4	855.2	855.2	760.0	(95.2)	(11.1%)	400.0	0.0
Federal Subsidies	2,402.0	1,375.7	3,616.0	3,616.0	3,616.0	0.0	0.0%	0.0	0.0
Other Subsidies	14.3	164.2	0.0	0.0	0.0	0.0	#DIV/0!	0.0	0.0
User Fees & Donations	59,154.0	48,728.3	68,539.6	68,739.6	69,101.5	561.9	0.8%	(190.5)	2.6
Transfers from Capital Fund	5,342.6	4,510.6	3,443.5	4,043.5	3,409.4	(34.1)	(1.0%)	64.7	(194.0)
Contribution from Reserve Funds	1,972.5	3,354.1	7,359.9	7,359.9	7,210.7	(149.1)	(2.0%)	0.0	0.0
Contribution from Reserve	12,024.8	10,394.7	11,561.2	11,561.2	11,400.9	(160.4)	(1.4%)	60.8	0.0
Sundry Revenues									
TOTAL REVENUES	84,581.7	87,975.2	99,972.1	100,972.1	100,512.3	540.2	0.6%	(667.7)	(191.4)
TOTAL NET EXPENDITURES	240,087.8	245,128.2	261,671.3	261,171.3	275,197.0	13,525.7	3.6%	10,323.0	7,073.0
APPROVED POSITIONS	4,178.4	4,230.3	4,284.0	4,248.1	4,309.6	25.6	0.6%	(11.2)	(2.0)

2011 Recommended Operating Budget by Service – Gross Expenditure(\$000s)



2011 Recommended Service Change Summary – Base Budget (\$000s)

Description	2011 Recommended Service Changes				Net Incremental Impact			
	Position Change	Gross Exp.	Net Exp.	% Change over 2010 Budget	2012		2013	
	#	\$	\$	#	\$	# Pos	\$	# Pos
Base Budget Changes:								
Reduction in Agriculture Supplies	-	(75.0)	(75.0)					
Defer Vehicle Replacement	-	(1,100.0)	(1,100.0)	-0.4%	500.0		600.0	
Defer OT Budget Pressure	-	(750.0)	(750.0)	-0.3%	750.0			
Defer F&RE Budget Pressure	-	(900.0)	(900.0)	-0.3%	450.0		450.0	
Sub-Total Base Budget Changes	-	(2,825.0)	(2,825.0)	-1.1%	1,700.0	-	1,050.0	-
Service Efficiencies:								
SAP - Paynet Payroll Interface	(5.0)	(400.0)	(400.0)	-0.2%	0.0	-	-	-
Re-align Support Services	(1.0)	(180.0)	(180.0)	-0.1%	0.0	-	-	-
Sharing Admin Assistants	(3.0)	(180.0)	(180.0)	-0.1%	0.0	-	-	-
Revenue Adjustments:								
Adult User Fees at Priority Centres	-	-	(200.0)	-0.1%	(200.0)	-	-	-
Sub-Total Service Changes	(9.0)	(760.0)	(960.0)	-0.4%	(200.0)	-	-	-
Total Changes	(9.0)	(3,585.0)	(3,785.0)	-1.4%	1,500.0	-	1,050.0	-

2011 New/Enhanced Services

Table 6: 2011 New/Enhanced Service Priority Actions: Summary
(In \$000s)

Description	2011 Recommended			Net Incremental Impact			
	Gross Exp.	Net Exp.	New Position	2012		2013	
	\$	\$	#	\$	# Pos	\$	# Pos
Enhanced Services:							
(a) Enhanced Services - Council Approved							
(b) Enhanced Services - Program Initiated Investing in Families Program Expansion	320.0	-	5.0				
Sub-Total Enhanced Services	320.0	-	5.0	-	-	-	-
New Services:							
(a) New Services - Council Approved Ontario Summer Games/Pan Am Games	170.8	-	2.0				
(b) New Services - Program Initiated							
Sub-Total New Services	170.8	-	2.0	-	-	-	-
Total Enhanced/New Services	490.8	-	7.0	-	-	-	-

2011 – 2020 Recommended Capital Budget & Plan

2010 Capital Performance

Key Accomplishments

In 2010, Parks, Forestry and Recreation provided the project management for:

- 107 projects carried forward from 2009;
- 147 new projects from the 2010 PF&R Capital Budget
- 112 RInC projects and 35 ISF projects; and
- 104 preliminary designs for projects placed in the 2011 PF&R Capital Budget

Key accomplishment highlights include:

- Completion of 33 new playgrounds (\$3.4 million);
- Completion of over 250 state of good repair projects at various PF&R locations (\$45.7 million);
- Renovations to 4 wading pools (\$0.5 million) and 6 new waterplays (\$2.9 million);
- Completion of 10 arena rehabilitations and upgrades (\$5.2 million);
- Completion of security upgrades in various PF&R facilities (\$3.52 million);
- Completion of minor repairs in various PF&R facilities (\$4.0 million);
- Renovations to 11 tennis facilities (\$2.2 million);
- Completion of Jenner Jean Marie and Edithvale Community Centres (\$22 million);
- Completion of Colonel Samuel Smith Park Outdoor Rink (\$2.1 million); and
- Substantial completion of Earl Bales Playground and Sensory Garden (\$1.0 million)

2011 Key Issues

- ***Increasing Reliance on Debt with diminishing reserves***
- Debt constitutes \$230.118 million or 59% of the 2011 Recommended Budget and 2012-2015 plan and amounts to \$509.285 or 66% of the 10 year Capital Plan.
- ***Aging Infrastructure and State of Good Repair (SOGR)***
- Inability to address significant SOGR needs
- Emphasis on SOGR limits opportunity for service improvement and growth projects
- 2010 year end value of SOGR backlog is estimated at \$261.040 million
- Projected SOGR backlog is expected to be \$329.310 million in 2015 and \$400.636 million by 2020

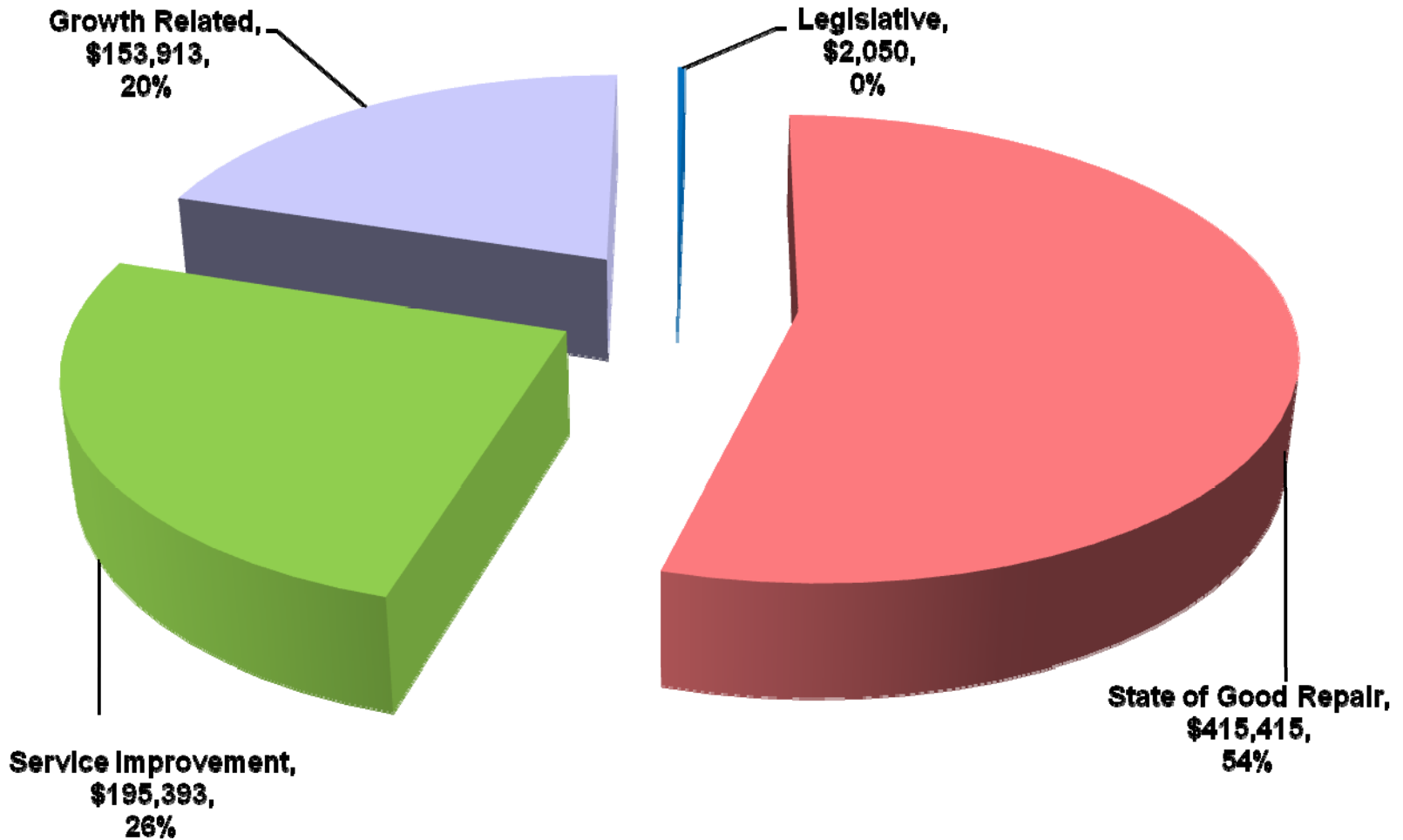
2011 Key Issues (continued)

- ***High client expectations and unmet community needs***
- Continued population growth and changing demographics results in:
 - pressure on aging facilities
 - public demand for equitable distribution of facilities and services
 - need for increased funding for ongoing operation and maintenance
 - need for funding and operating resources for new capital initiatives
 - New projects without source of funding are unlikely to be included in capital plan.
- Need for a strategy for new capital projects from development that create a renewal fund.

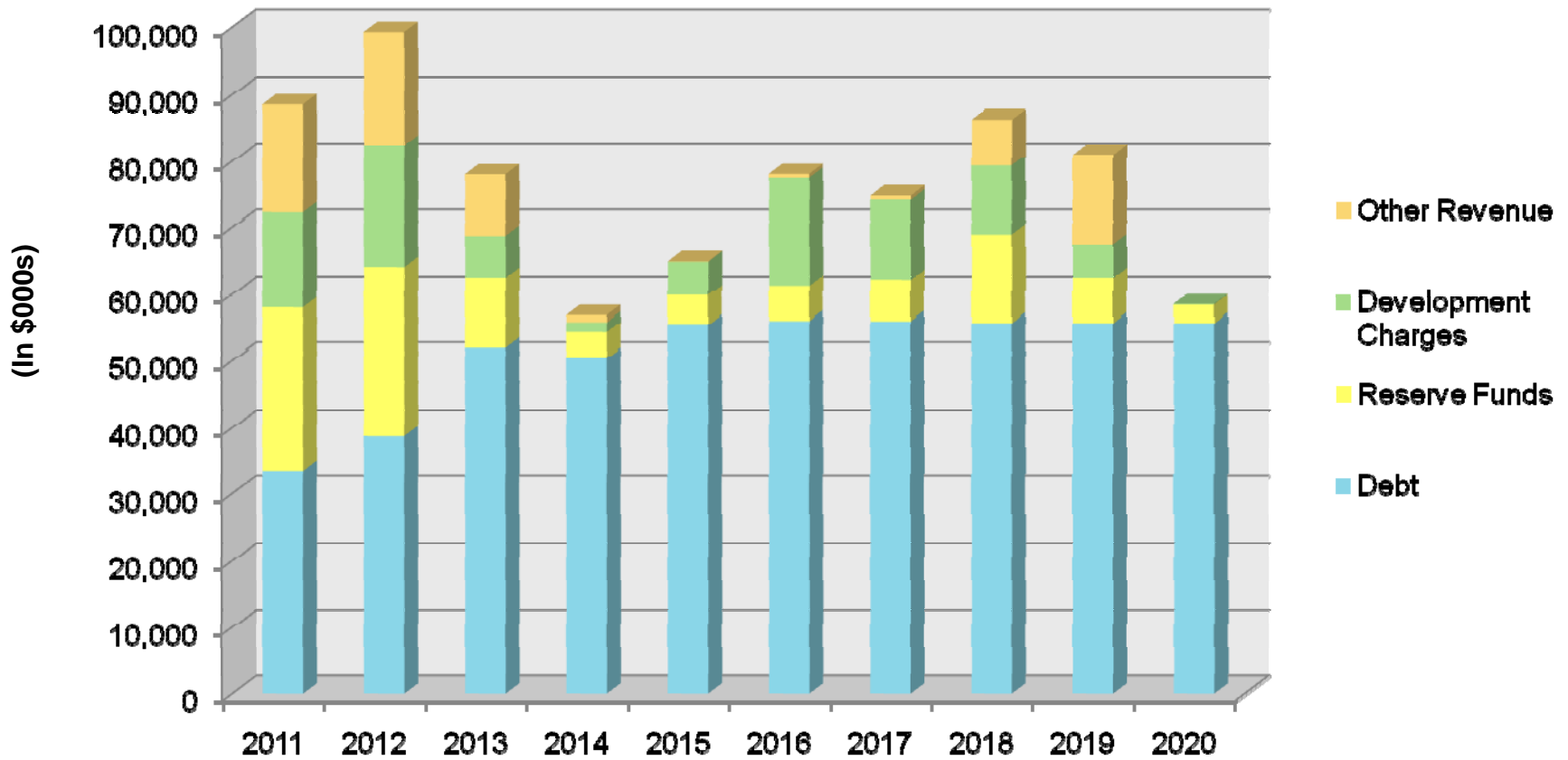
2011 Key Issues (continued)

- ***Staffing Challenges in Capital Projects Section***
- Since amalgamation, PF&R's capital program has grown substantially over the years while the full time staffing complement to deliver the budget has remained almost the same.
- Increased demand on the services delivered by PF&R's Capital Projects Section (CPS) has put significant pressure on current staff resources to plan for and deliver capital projects in the council-approved PF&R Capital Budget.
- Current full time CPS staff complement includes 17 full time Senior Project Coordinators who each year collectively provide the project management for over 250 projects on average and an average annual capital budget of over \$65.0 million.
- Outstanding Auditor general recommendation to create an index to rank facilities past their life cycle.

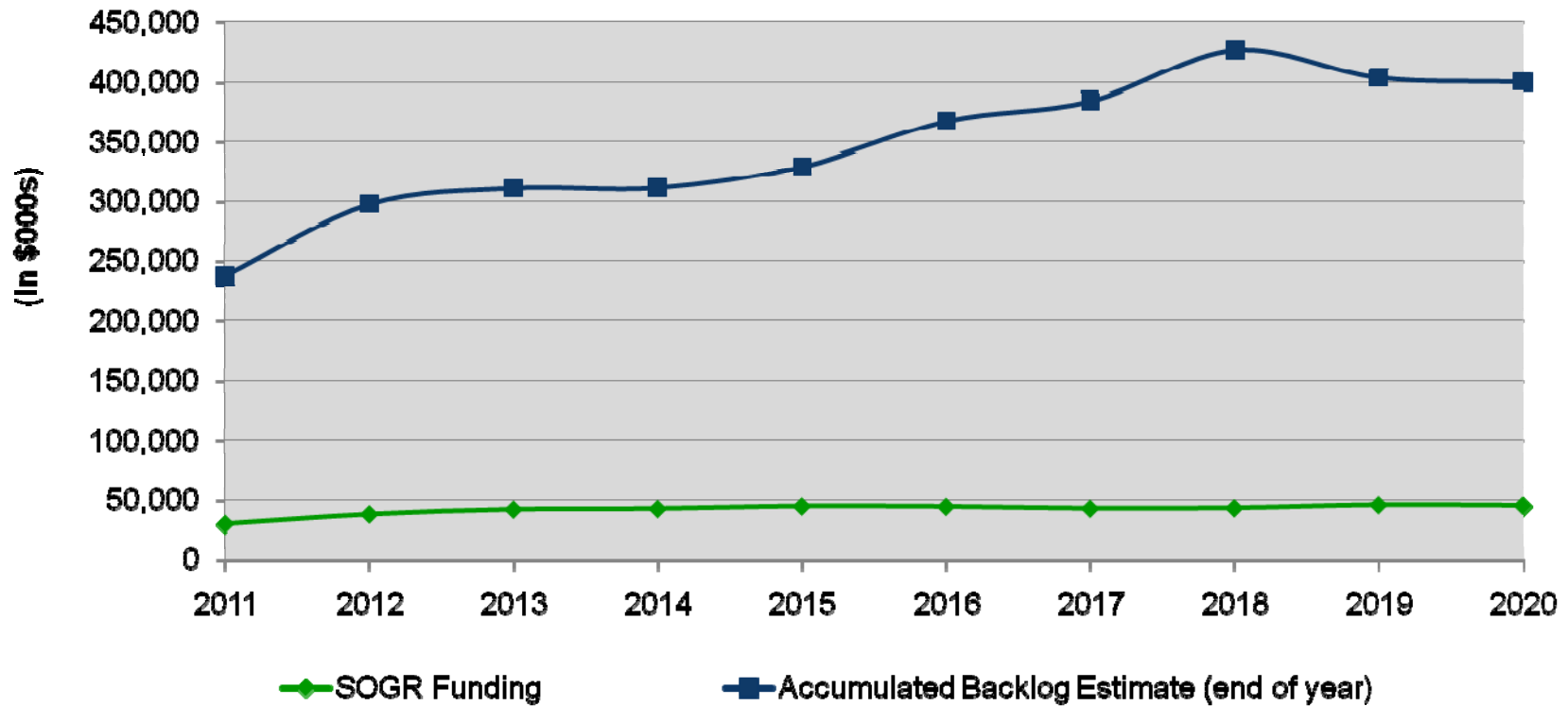
2011 -2020 Capital Plan by Project Category (\$000s, %)



2011 -2020 Capital Plan by Funding Source (\$000s)

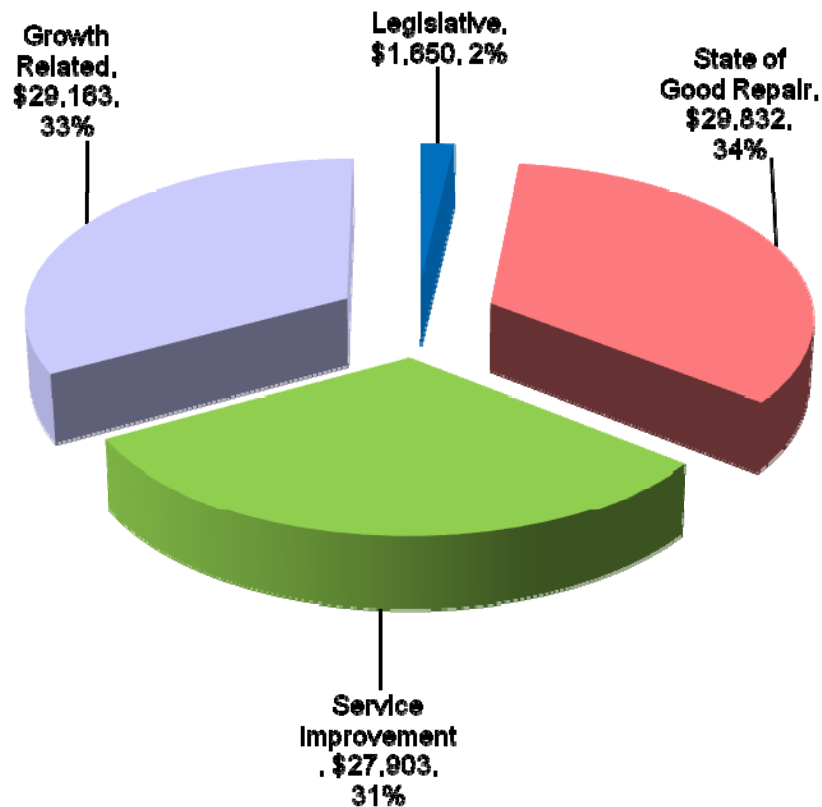


State of Good Repair Funding & Backlog

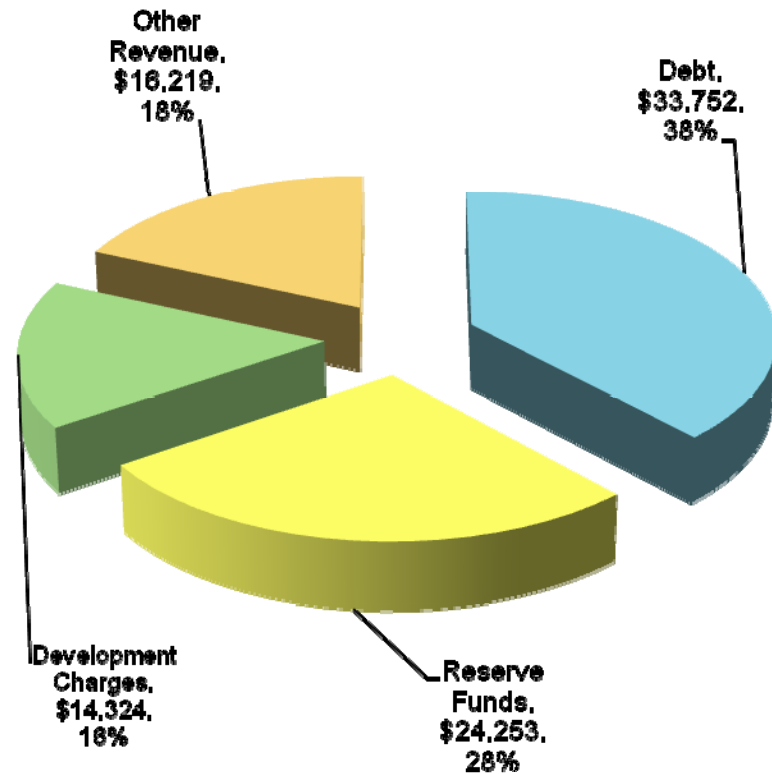


2011 Capital Budget by Project Category & Funding Source (\$000s, %)

2011 Capital Budget by Project Category (In \$000s, %)



2011 Capital Budget by Funding Source (In \$000s, %)



Summary of Major Capital Initiatives

For 2011 – Highlights include:

- Beginning the construction of Regent Park Community Centre, Regent Park Park and York Community Centre
- Beginning the design and construction of a 2nd ice pad at Leaside Memorial Gardens
- Renovation and enhancement of 10 playgrounds across the city
- Final phase of the Ashbridges Bay Skateboard Park
- PF&R IT Strategy

Over the 10 Years – Highlights include:

- Construction of 3 smaller parks for Regent Park
- Start the design process of North East Scarborough Community Centre and Western North York Community Centre
- Renovation and enhancement of 90 playgrounds across the city
- Construction of 10 new waterplays across the city

