

(Executive summary – p 2)

Expenditure Growth – The Program's Operating Budget has grown, on average, by more than \$10 million annually since 2003. The growth is largely attributed to the increasing operating impacts of capital projects and development agreements resulting in new park land and facilities, merit and step increases and cost-of-living adjustments (COLA). This rate of growth is not sustainable, yet the Program may be challenged to maintain current service levels without additional funding. (...)

Future Impacts – The operation of future Waterfront projects will place considerable incremental financial and operating pressure on the Program. (...)

To address these challenges, the Program has established the following service objectives for the next three years:

To develop and integrate new Waterfront parks and sports fields and continue the implementation of the City's Waste Diversion Strategy; (...)

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The 2009 Recommended Operating Budget provides \$6.769 million in base and new funding for priority initiatives that address the Program's challenges and objectives and advance the Mayor's Mandate and Council's policy agenda. Priority initiatives include:

Operation of new waterfront parks and public spaces (\$0.443 million gross and net); (...)

The 2009 Recommended Operating Budget for Parks, Forestry and Recreation is \$337.665 million gross and \$246.347 million net which is \$7.948 million or 3.3% over the Program's 2008 Approved Operating Budget, and includes funding to provide an increased level of service in Forestry and the operation of new facilities and parklands.

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The 2010 Outlook anticipates a net increase of \$6.746 million which includes initial estimates for the full year capital impacts of new park land and facilities becoming operational in 2010, merit and step adjustments and incremental revenue from introducing the seasonal permit administration fee in 2009. It also includes second year impacts of service level adjustments recommended in 2009 and projected funding for sustaining and expanding the urban forest.

The 2011 Outlook anticipates a net increase of \$1.781 million and includes a number of third year capital impacts of new parkland and facilities, merit and step adjustments to staff compensation, as well as projected funding for sustaining and expanding the urban forest.

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the 2009 Recommended Operating Budget will fund:

Maintenance of new waterfront parks and public spaces (\$0.443 million gross and net);

(PART II: 3-year service overview and plan)

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External Service Drivers:

Mayor and Council Priorities: The revitalization of Toronto's waterfront is currently underway. Parks, green spaces, naturalized areas and a continuous 10-km water's edge promenade will make up 300 hectares of Toronto's revitalized waterfront. Given the high level of capital investment, landscape design and public expectation, the new parks will require an equally high level of operations, maintenance and programming. In addition to regular parks maintenance activities, environmental monitoring programs will be required at these and other sites along the waterfront.

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Develop and integrate New Waterfront Parks and Sports Fields.

Parks, Forestry and Recreation is responsible for managing, operating and environmental monitoring of new Waterfront parks and sports fields. Parks, Forestry and Recreation and Toronto Waterfront are currently working on designing, developing and completing the public spaces planned for the waterfront with a majority of park projects scheduled to be finished by 2010.

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A Wonderful Waterfront City

The 2009 Recommended Operating Budget provides base funding of \$0.443 million gross and net for operation of new waterfront parks, beaches and public spaces.

(PART IV: 2009 Recommended base budget)

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20.3 positions arise from the operating impact of new facilities and parklands coming on stream as a result of the Parks, Forestry and Recreation's Capital Budget, Section 37 agreements and Waterfront Toronto developments;

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New operating impacts arising from Parks, Forestry and Recreation's capital program, waterfront development projects and various development-related projects, as well as funding required to sustain the new Work Order Management System and increased security requirements, total \$2.630 million;