

BRIEFING NOTE

Budget Area: Horticultural/Floral Reduction

Amount (\$): \$758,300

Key Points:

Bed Reduction

- Reduction in the maintenance of annual, perennial and shrub plantings in all parks except feature parks and gateways such as Rosetta Mclean, Edwards Gardens, Music Garden, etc. (category 1)
- Those parks with a major or specific horticultural component, such as Earl Bales Rose Garden or Sunnyside Pavilion (category 2), would also be retained.
- Beds that would create a large decommissioned cost would also be retained.
- Total reduction of 12-15% of floral displays

Plant Reduction

- Involves a reduction of production annual flowering plants supplied for horticultural displays.
- The North and East Districts currently pay the Plant Production Section for annuals whereas the cost of annuals for the South and West Districts (except former Metro Park locations) have historically been included in the Plant Production budget. Therefore, there will be a savings in material costs proportionate to the annuals that are not ordered (with a corresponding loss of revenue).
- Parks Operation will provide a list of parks that will continue to be planted with annuals. These are garden parks and high profile areas that typically receive the bulk of flowers.
- Total reduction of 12-15% of annuals being produced and supplied by Plant Production.

District	Number of Beds	Staff Cost	Fleet Cost	Materials Cost	Revenue	Total Savings
East	95	\$158,381	\$1,530	\$4,283	--	\$164,194
West	69	\$112,095	\$1,408	\$3,284	--	\$116,787
North	149	\$97,452	\$1,950	\$4,555	--	\$103,957
South	428	\$260,355	\$3,267	\$7,623	--	\$271,245
Totals	741	\$628,283	\$8,155	\$19,745	--	\$656,183
Plant Production		\$100,985	--	\$13,341	\$12,209	\$102,117
Horticultural Totals		\$729,268	\$8,155	\$33,086	\$12,209	\$758,300

Impacts:

- Several factors including: seniority layoff clauses, staff reassignments, winter work done by horticulture staff unrelated to horticulture operation, job classifications and turf and winter work maintenance performed by horticulture staff need to be considered
- Outcry from public; many community groups have donated time and money for horticulture beds
- Some facilities are shared use (ie. Libraries, Culture, TDSB)
- The service reduction will reduce the beauty and attractiveness of parks and the City, with a corresponding lowering of the quality of life and a lowering of ability to attract residents, businesses and tourists.