



Parks & Recreation Asset Management Plan Version 1





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1. Executive Summary

1.1. Purpose

Asset management is the systematic and coordinated activities and practices of an organization to deliver on its service objectives optimally and sustainably through cost-effective lifecycle management of assets.

The Parks and Recreation Asset Management Plan provides details of the parks and recreation portfolio including the actions required to provide the current level of service while outlining the associated risks of asset ownership. The plan defines the current services provided, how the services are provided, and what funds are required to maintain the services over a 20-year planning period.

1.2. Asset Management Strategy

The lifecycle intervention strategies for parks and recreation discussed within this report include best practice activities. Best practices for the management of parks and recreation assets are applied with intervention decisions to strive for the lowest lifecycle cost. These best practices include:

- Parks and recreation Inspections of grounds, activity structures as well as courts and playing fields.
- Document issues identified from asset users.
- Adhere to the manufacturers scheduled maintenance.
- Retain certified asset users when applicable and provide additional training to address proper use and maintenance for each asset.
- Monitor the condition of the assets annually.

1.3. Failure Prediction and Risk Management

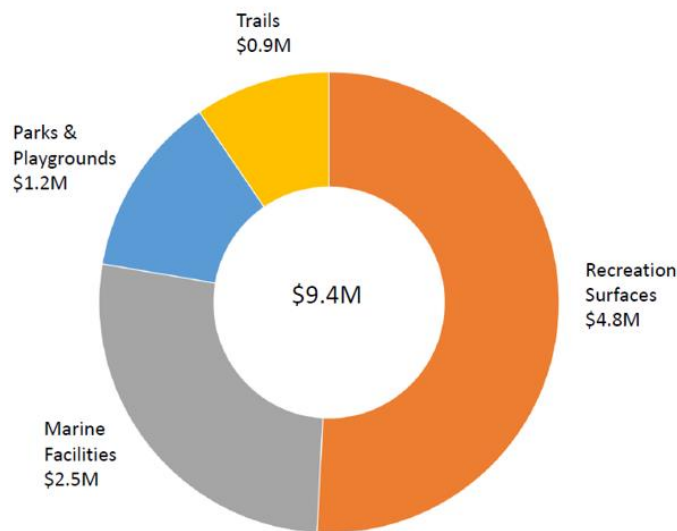
A risk framework was developed and implemented, and each individual asset is assigned a risk score based on a calculated probability and consequence of failure.

The probability of failure is an estimate of the likelihood of an asset is to not meet its service expectations. The consequence of failure is an estimate of the effect on outcomes if an asset fails. Under the parks and recreation portfolio infrastructure assets are prioritized for renewal or replacement with the output of the risk assessment. The parameters of the risk assessment are discussed in further detail within the plan.

1.4. State of the Infrastructure

The scope of the plan encompasses the parks, playground and all outdoor recreation spaces owned and operated by the Town of Blind River. All building and building elements, equipment, and furnishings required to operate the buildings are captured under the Building and Facilities Asset Management Plan. The fleet and equipment required to maintain and operate the parks and recreation spaces are captured within the Fleet and Equipment Asset Management Plan.

Figure 1: Replacement Value Distribution of Parks and Recreation Infrastructure



The parks and recreation assets have a replacement value of \$9,441,756.

The data analyzed to develop the plan is integrated from Blind River's tangible capital asset database and data spreadsheets.

1.5. Level of Service

The Town's objective is to deliver services to the community. Levels of service (LoS) are used to define the extent that the Town is currently delivering services and the extent that the Town will aim to deliver services to the community. They provide a direction for a particular service area against which performance can be measured.

Levels of service are imperative to establish reasonable expectations while taking into consideration the risks associated with service delivery and the affordability of delivering a service. Following the approval by Council of the Parks and Recreation Asset Management Plan, staff will work towards defining level of service targets for Council review, consideration, and approval.

1.6 Long-Term Need

The Average Annual Reinvestment Requirement represents the estimated annual amount of capital the Town requires to reinvest in the parks and recreation inventory. Investment was analyzed on a 20-year period to capture the theoretical useful life of parks and recreation assets. The 20-year annual average reinvestment requirement for all parks and recreation assets is \$495,000.

1.7 Future Demand

The Town's parks and recreation assets are monitored for future demand requirements. The most significant future demand driver for parks and recreation are population demographics as well as climate change. The Town has implemented preventative measures in anticipation of the demand drivers.

1.8 Next Steps

Table 1 identifies the next steps identified during the development of the asset management plan.

Table 1: Next Steps		
Section	Category	Action Item
State of the Infrastructure	Inventory	<ul style="list-style-type: none"> • Monitor and refine the parks and recreation asset inventory to reduce the quantity of data assumptions • Implement a digital solution to track, monitor and analyze parks and recreation data
Level of Service	Asset Level of Service	<ul style="list-style-type: none"> • Develop target service levels for Council review
Asset Management Strategy	Lifecycle Management Plan	<ul style="list-style-type: none"> • Review and refine strategies as necessary
Failure Prediction Risk Management	Risk Assessment and Exposure	<ul style="list-style-type: none"> • Monitor and refine the deterioration model for Parks and Recreation assets as necessary
Long-Term Needs	Funding Sources	<ul style="list-style-type: none"> • Develop a sustainability strategy to achieve target levels of service for Council review, discussion, and approval. • Determine funding source for infrastructure need.

2. Introduction

The Town of Blind River's parks and recreation assets are essential contributors to the quality of life to all residents. Each asset provides meaningful opportunities for social engagement and physical activity to residents, tourists, individual groups, young and old, and people of all abilities.

Individuals, households, and entire communities all benefit greatly from the assets that make up the parks and recreation portfolio, such as: physical benefits (health and wellness, social benefits, environmental benefits (from protection of open spaces), as well as the economic benefits made possible through the attraction of sport tourism and new residents due to the high quality of life that parks and recreation provide.

The Town of Blind River has invested considerably in its recreation infrastructure between 2018-2024. Most items, if this study was completed in 2018, would rate POOR/FAILURE, however the majority hover between GOOD/VERY GOOD.

The Town of Blind River recreation system spans over 520.6 km² (128643.06 Acres) and contains extensive infrastructure that ranges significantly in terms of type and value. Primarily, the park systems are categorized as either maintained parkland or natural parkland. Maintained parkland includes hectares where the municipality is responsible for the direct cost to maintain the space and ensure the space is safe and available for public use. Natural parkland includes forests, meadows, storm water management buffer areas above the waterline, available for public use.

The total area of all Crown lands in Town, including Matinenda, North Shore Channel Inshore Waterway, Blind River, and Little White River Provincial Parks and the Mississagi Delta Provincial Reserve, represents almost 70% of the entire municipal land area. The Crown lands are located throughout the Town, although principally in the six northern geographic Townships. The future use of these Crown lands will therefore have a major impact on the character of the Town.

The Official Plan assumes that the high quality of life now enjoyed by the Town's residents can be maintained and enhanced if Blind River's existing strengths and attributes can be promoted and developed. This Plan, in conjunction with The Official Plan, aim to provide Council with a set of policies to manage future growth and change while protecting Blind River's unique character, natural heritage features and ensuring its continued economic vitality.

3. Asset Management Strategy

Best practices for the management of parks and recreation assets are applied with intervention decisions to strive for the lowest lifecycle cost. In addition, condition data

is collected and involved in maintaining level of service contemplations and in the asset lifecycle intervention strategies for parks and recreation.

3.1 Maintain or Adjust Level of Service

Departments manage the parks and recreation assets to maintain the existing levels of service. Best practices include but are not limited to:

- Continue to collect and report on performance measures currently tracked, while developing collection and reporting strategies for newly identified performance measures.
- Perform annual inspection and certification as per legislation.

Following the approval by Council of the Parks and Recreation Asset Management Plan, staff will work towards defining level of service target for Council review, consideration, and approval. The process of reviewing and setting target levels of service will involve Council and Department Leads to introduce the appropriate targets that can be sustained financially through capital infrastructure spending. To set targets, Council will be provided with the risks associated with the target options.

3.2 Lifecycle Management Plan

Best practices for the management of parks and recreational assets are applied with intervention decisions to strive for the lowest lifecycle cost. These best practices include:

- Asset inspection program protocols.
- Document issues identified by users.
- Adhere to manufacturers scheduled maintenance.
- Retain certified asset users when applicable and provide additional training to address proper use and maintenance for each asset;
- Monitor the condition of assets annually;
 - Regular maintenance activities are standard procedure across the parks and recreation portfolio. They are required to meet legislated requirements, approved service levels, and to optimize asset lifecycles. Non infrastructure solutions are considered in all stages of the planning process to identify opportunities to optimize asset lifecycles and reduce asset related service delivery costs through optimizing asset use,

monitoring asset condition, and assessing asset specific risk to service.

4. State of the Infrastructure

4.1. Asset Data Inventory

The services provided through parks and recreational assets includes the maintenance of all municipal parks, playgrounds, applicable beaches, trails, sporting fields and courts enjoyed by community members across the Town of Blind River. This inventory is stored within excel spreadsheets and the tangible capital asset database.

Achieving a complete inventory can be a time-sensitive and costly effort, but one that can provide invaluable to future operational needs. An inventory that is up to date can feed many other initiatives. With a complete data set, it is easier to frame the structure of future condition assessments and define capital replacement needs. Concise asset inventories are also used to establish preventative maintenance programs. **Table 2** outlines an asset inventory of parks and recreation assets within the Town of Blind River.

Table 2: Parks and Recreation Inventory		
Service Area	Asset Type	Quantity
Parks and Recreation	Basketball Courts	2
	Boat Launches*	5
	Tennis Courts	3
	Trails**	4
	Outdoor Rink	1
	Playgrounds	5
	Skate Park	1
	Soccer/Football Field	1
	Softball/Baseball Diamonds	2
	Volleyball Court	1
	Walking Track	1
	Pickleball Courts	4
	Public Docking***	2
	Golf Course	1
	Downtown Boardwalk	2
Grand Total		35

*Boat Launches include MOU Agreement(s)

**Total of maintained trails (km) = 10

***Total dock length = 2854ft number of boats fluctuates based on vessel size

4.2 Estimated Asset Value

The value of the parks and recreation infrastructure is determined through a combination of site reviews and assessments, appraisals, and estimating.

A Summary of the Town’s parks and recreation value is provided in table 3.

Table 3: Parks & Recreation Replacement Value		
Service Area	Asset Type	Replacement Cost
Parks and Recreation	Basketball Courts	\$200,000
	Boat Launches	\$387,348
	Tennis Courts	\$796,332
	Trails	\$900,000
	Outdoor Rink	\$1,200,000
	Playgrounds (fixtures and surface)	\$858,100
	Skate Park	\$200,000
	Soccer/Football Field	\$210,000
	Softball/Baseball Diamonds	\$169,176
	Volleyball Court	\$25,000
	Walking Track	\$150,000
	Pickleball Courts	\$500,000
	Public Docking	\$1,700,000
	Golf Course	\$1,700,000
	Downtown Boardwalk	\$445,800
Grand Total:		\$9,441,756

The estimated replacement value of the Town’s parks and recreation assets is **\$9,441,756**.

4.3 Asset Useful Life and Asset Condition

As part of the parks and recreation data repository, annual inspection checklists will be routinely updated as a means of reporting on the condition of assets. By adhering to these inspections, the Town can confidently report on conditions, regulatory compliance, and identify changes such as advanced deterioration that will impact the remaining useful life of the asset inventory.

Inspection checklists are produced based on the actual on-site condition of the parks and recreation assets, using professional judgement and industry standards. The visual inspection checklist can identify any physical defects, the general state of repair, quantities, potential hazards, and required reactive maintenance.

The main purpose of the on-site inspection is to provide the Town of Blind River with a condition survey of all assets and to create a replacement schedule for key

components.

In addition to capital planning, Blind River's parks and recreation section implements a series of routine activities to perform planned maintenance intervention of parks and recreation assets. In general, maintenance management uses an asset maintenance program consisting of these protocols:

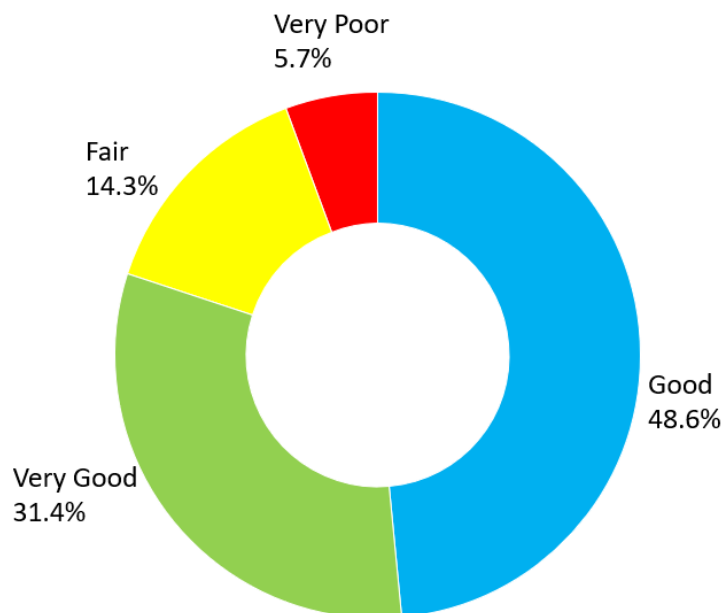
- Regular scheduled preventative maintenance as per manufacturer recommendations and best practices. Blind River has adopted and adheres to preventative maintenance schedules with planned interventions. The maintenance work order system also allows Town staff to be made aware of upcoming maintenance duties so that staff resourcing can be utilized efficiently and to ensure that assets are being inspected and maintained on a timely basis.
- Maintenance work orders are prioritized to ensure that critical assets are dealt with prior to less critical assets to minimize the impact on service delivery and to prevent further depreciation due to neglect.
- Visual inspections and documentation of conditions.
- Legislated and safety inspections and certifications.
- Discussions with the asset users, operators, and stakeholders regarding the performance of an asset.

4.4 Current Asset Condition

Condition ratings have been implemented to provide a benchmark to compare an asset's condition at a current or projected point in time. Condition ratings are based on the on visual inspections and the remaining useful life of assets and have been assigned to all parks and recreation assets within the Town's inventory.

The average condition of the Town's parks and recreational assets are provided in table 4 below.

Table 4: Asset Condition Index Rating		
Service Area	Asset Type	Mean Condition
Parks & Recreation	Basketball Courts	Fair
	Boat Launches	Good
	Tennis Courts	Fair
	Trails	Good
	Outdoor Rink	Good
	Playgrounds (Equipment & Surface)	Good
	Skate Park	Good
	Soccer/Football Field	Fair
	Softball/ Baseball Diamonds	Good
	Volleyball Court	Fair
	Walking Track	Fair
	Pickleball Courts	Very Good
	Public Docking	Very Good
	Golf Course	Good
	Downtown Boardwalk	Very Good



5. Levels of Service:

Further development of the Parks and Recreation Asset Management Plan will provide opportunities for Council to review alternatives to the current levels of service. These future alternatives will be evaluated considering various levels of acceptable condition, risk, and financial alternatives.

The review of target levels of service will provide insight to establishing the criticality of assets and the long-term financial stability of the diverse options and impacts of proceeding with or deferring capital expenditures.

5.1 Community: Levels of service are high level qualitative descriptions which indicate what the Town currently strives to achieve through community, stakeholder, and individual expectations. Community levels of service for parks and recreation can be described as follows:

- Providing activities, parks, and facilities that are close to one's home.
- Extending and connecting the system of trails and bike paths (and providing marked signage).
- Promote and advertise activities and assets (including online mapping of trails).
- Continue to provide a broad and evolving range of recreational services. For example, community gardens, skate parks and pickleball courts.
- Maintain an acceptable level of cleanliness and maintenance of parks and recreation for summer playground programs, trail maintenance, sport, and tourism.
- Provide a safe and secure environments that are efficient and cost effective.
- Compliance with legislative, regulatory, and code standards to meet service programming needs; for example, the *Accessibility for Ontarians with Disabilities Act*.
- Appropriate training of staff, to ensure customer service and regulatory requirements are appropriately implemented (e.g., accessibility requirements).
- Appropriate parking is provided.

5.2 Strategic: Qualitative and quantitative measures that describe what is being provided to the community. Examples of how this can be defined can include reliability, legislative compliance, quantity, quality, and safety. The strategic levels of service indicated below support the community levels of service.

Blind River recognizes the importance of monitoring service delivery through key performance indicators (KPI).

Parks and Recreation General:

- Plan for the opportunity to provide enhancements to accessibility standards per the Accessibility for Ontarians with Disabilities Act, 2005.
- Sustain annual reforestation efforts already in place.
- Parks and recreation continue to look for opportunities to design new assets or refurbish existing assets.

Ball Diamonds:

- Blind River Minor Baseball operates approximately May-June
- Senior Men's Ball operates approximately May-September
- Main usage consists of passive play for youth July-October

Outdoor Basketball Courts:

- One located within Town Park
- One located behind Community Centre

Outdoor Rinks:

- One located at Blind River Community Centre
- Natural Ice

Playground (Structures):

- Playgrounds
- Combined tot and youth layouts

Soccer Fields:

- 1 Field

Walking Track:

- 1 Oval

Tennis and Pickleball courts:

- Tennis Courts
- Pickleball Courts

Boat Launches:

- MOU or ownership of 5 launches

Docking:

- Total dock length = 2854ft number of boats fluctuates based on vessel size

Trails:

- 10 km of trails maintained

5.3 Parkland: The Town of Blind River Park System spans over 520.6 km² (128643.06 Acres) and contains extensive infrastructure that ranges significantly in terms of type and value.

5.4 Asset (Technical) Level of Service and Key Performance Indicators (KPI)

An asset level of service is a quantitative measure that defines the performance expectations for a given asset to produce the desired levels of service. These services are measured and can include asset conditions, responsiveness, expenditure, and asset value.

Levels of service can be evaluated by measures that consider customer complaints, customer surveys, community engagement, technical data, or discussions with municipal staff familiar with service operations.

The key performance indicators currently included in the asset levels of service are indicated below.

- Asset data collection and Inspections completed on an annual basis
- Asset condition breakdown
 - o % of assets in poor or very poor condition = **6%**
 - o % of assets in fair condition = **14%**
 - o % of assets in good or very good condition = **80%**

6. Failure Prediction and Risk Management

Risk management is a major component of asset lifecycle management. The Town's risk management goals involve identifying, understanding, and managing the potential for infrastructure assets to meet planned service objectives.

Risk assessment is applied to prioritize and optimize capital spending and decision making. The Town evaluates both the Probability of Failure (PoF) and the Consequence of Failure (CoF) when prioritizing for the capital budget. This helps clarify and build a shared understanding about the risk associated with a decision to not engage in a

project. A customized risk management framework that analyzes the PoF and CoF of parks and recreation infrastructure has been developed and implemented.

6.1 Probability of Failure (PoF)

The probability of failure is an estimate of the likelihood of an asset is to not meet its service expectations. The PoF for parks and recreation has been derived from asset condition. Table 5 demonstrates the rationale to determine the PoF of parks and recreation assets.

Table 5: Probability of Failure (PoF) Parks and Recreation			
Asset Condition translates to → Likelihood and PoF			
Condition		Likelihood	PoF
F (Very Poor)	Less than 20	Almost Certain: 80% of Greater	P5
D (Poor)	20 - 39	Likely: 60 – 79%	P4
C (Fair)	40 - 59	Possible: 40 – 59%	P3
B (Good)	60 - 79	Unlikely: 20 – 39%	P2
A (Very Good)	80 - 100	Rare: Less than 20%	P1

6.2 Consequence of Failure (CoF)

The consequence of failure is an estimate of the effect on outcomes if an asset fails. The consequences of failure could range from a service interruption to a catastrophic result depending on the asset criticality.

An example of this could be the Town’s green assets such as green space and parks. The Town of Blind River’s vast inventories of green assets help transform a neighborhood into an inviting, exciting place to live, work and play. The consequences of such assets failing could temporarily reduce recreation space or recreational opportunities. Overgrowth and lack of maintenance on these and similar green assets could reduce the desire for residents to spend time in outdoor recreational areas. If green assets are not maintained, especially in the first few years, the vegetation is likely to fail.

Urban heat islands happen when tightly packed buildings and paved surfaces amplify and trap heat far more effectively than natural ecosystems and rural areas, which are often shaded by trees and vegetation and cooled by evaporating moisture. Failing vegetation diminishes the heat island reduction by way of trees and other infrastructure that cools the area by shading.

6.3 Risk Assessment and Exposure

The probability and consequences of failure allow the corporation to focus on assets that have the greatest impact on service delivery. The following formula demonstrates

the PoF and CoF are multiplied to determine risk exposure.

$$\text{Risk Exposure} = \text{Probability of Failure} \times \text{Consequence of Failure}$$

The risk exposure for all the Town's parks and recreation infrastructure is monitored and implemented for prioritizing projects related to reactive maintenance duties and Blind River's annual capital budget.

6.4 Failure Prediction

Failure prediction is performed to assess the potential for an asset to deliver an expected level of service over time. Current and historical condition and performance data is analyzed to determine the current position of an asset within its lifecycle. This information informs a judgment about how much remaining service life is available. For this asset management plan, the remaining life of Parks and Recreation assets have been determined by condition.

6.5 Risk Response

The Town's operating departments have risk response built-in to daily operations. Risk response includes contingency plans and mitigation strategies that have been developed with the experience of delivering levels of service to the community.

Over time the risk associated with any given asset will change but there are also ways to reduce the risk associated with an asset. Adding redundancy, monitoring, providing routine and preventive maintenance, developing a spare parts inventory, replacing an asset early and requiring specialized training are all ways overall risk can be reduced. Some of these approaches reduce the likelihood of failure of a given asset and some of these approaches reduce the consequence of failure of a given asset. Reducing either of these components reduces the risk associated with the asset.

Examples of risk response planning to reduce the disruption of service delivery includes:

Risk can be reduced by having redundant assets. Redundancy involves the use of duplicate assets in critical areas to provide a backup in the event of failure, as well as to allow for operational flexibility during day-to-day operations. If an asset fails, there is another asset that can operate in its place without causing downtime. The Town's playgrounds are a good example of redundancy with the number of strategically placed playgrounds, should one fail, another nearby site can be used in the interim.

Routine and preventative maintenance will reduce the likelihood of failure of assets. Regular scheduled maintenance is being used on most assets based on a calendar year or use of the asset. Some examples of this type of maintenance would be the annual inspection per Ontario Regulation 126/16, s. 18 (2). Preventative maintenance is conducted to maintain the current operating condition and to help prevent unexpected

failure. This type of maintenance requires monitoring and an awareness of asset condition. Wherever possible, departments try to perform routine maintenance on all assets and focus on preventative maintenance on the moderate to higher risk assets.

Spare parts are a great approach to help minimize the risk of consequences of failure by minimizing the downtime of an asset that has failed and needs repair. The Town of Blind River strives to keep an inventory of common and often used parts for maintenance and refurbishment.

Monitoring assets through regular condition assessment or visual inspections ensure that the assets are functioning properly and can help to identify early signs of deterioration and the potential for failures. The Town effectively monitors the asset inventory through the annual inspection checklists.

7. Long-Term Needs

The capital need detailed below is based on lifecycle modeling of Blind River's parks and recreation inventory. For this asset management plan, the lifecycle analysis represents the capital investment needed to rehabilitate and replace assets; the cost of operational maintenance is not included. Operational maintenance costs will be included in future updates to the asset management plan as part of full lifecycle cost analysis.

Detailed below is a 20-year average annual reinvestment requirement (AAR20) which is the mean annual capital investment required over a 20-year period. The AAR20 is useful for defining the required rate of funding to maintain service levels based on the investment profile. It is recognized that spending will vary from year to year, however this value provides a benchmark upon which to measure whether parks and recreation assets are being renewed at a rate that is financially sustainable. With the average annual reinvestment requirement value, the Town may either benchmark infrastructure investment against the metric while monitoring the variability year to year or contribute to reserves in years where the annual investment is short of the average annual reinvestment requirement value.

It is anticipated that a significant quantity of infrastructure investment need will be captured in an expenditure backlog. The risk-based lifecycle model has been projected to determine upcoming investment requirements of parks and recreation assets.

Figure 4 below provides the 20-year average capital reinvestment need for parks and recreation assets to maintain the parks and recreation inventory at the existing condition. This represents the estimated amount of capital the Town is required to reinvest in the parks and recreation inventory to maintain a FAIR level of service condition. The 20-year annual average reinvestment requirement in this scenario (AAR20) for parks and recreation assets is **\$495,000**.

Twenty-Year Capital Need Assumptions

The long-term needs for parks and recreation are based on the following assumptions:

- Parks and recreation assets are being refurbished and/or replaced with elements that are in similar function;
- 20-year average annual reinvestment requirement does not consider service expansion or reduction;
- Calculated in 2024 Canadian dollars where actual costs vary with currency fluctuations.

7.1 Infrastructure Reinvestment Financing Strategy

State of good repair (SoGR) is the condition that an asset can operate at a full level of performance. To maintain the Town's infrastructure assets in a state of good repair, capital work is financed through tax supported capital reserve and utility rate supported capital reserve. The Parks and Recreation Asset Management Plan in conjunction with the annual capital budget proposes and prioritizes the Town's infrastructure investment requirements according to their respective financing sources.

The 20-year average annual reinvestment requirement is compared to historical expenditure from a period of 5 years to demonstrate the financial risk associated with asset ownership known as a funding gap. The funding gap is the unfunded capital value of infrastructure renewal needs that require attention as of the current year. It is important to note that additional expenditure from the operating budget helps to further reduce the funding gap.

Table 6 Funding Gap (Capital)			
Asset Class	5 Yr. Expenditure (Avg)	AAR20	Funding Gap
Parks and Recreation	\$658,400	\$495,000	(\$163,400)

7.2 Sustainability Strategy

The existing level of service for parks and recreation drives the reinvestment forecasts in the asset management plan. Levels of service are based on regulation, standards, and Council approved service levels. Following the asset management roadmap, Council will determine level of service targets to manage infrastructure within the Town to maintain assets and accept the associated risk.

7.3 Next Steps

Ensuing Council approval of the Parks and Recreation Asset Management Plan, target level of service options will be prepared for Council review, discussion, and approval. The target level of service framework may require additional key performance indicators and will be the main driver of the sustainability strategy. When target level of service is reviewed, Council will have the option to select service levels that lead to either a reduction or an increase of assets that are in- service and require financing.

Table 7 identifies the next steps that emerged during the development of the asset management plan.

Table 7: Next Steps		
Section	Category	Action Item
State of the Infrastructure	Inventory	<ul style="list-style-type: none"> • Monitor and refine the parks and recreation asset inventory to reduce the quantity of data assumptions • Continue to implement the digital solution to track, monitor and analyze parks infrastructure • Continue to conduct condition assessments at appropriate intervals
Level of Service	Asset Level of Service	<ul style="list-style-type: none"> • Develop target service levels for Council review
Asset Management Strategy	Lifecycle Management Plan	<ul style="list-style-type: none"> • Review and refine strategies as necessary
Failure Prediction Risk Management	Risk Assessment and Exposure	<ul style="list-style-type: none"> • Monitor and refine the deterioration model for parks and recreation assets as necessary
Long-Term Needs	Funding Sources	<ul style="list-style-type: none"> • Develop a sustainability strategy to achieve target levels of service for Council review, discussion, and approval. • Determine funding source for infrastructure need.

8. Future Demand

8.1 Demand Drivers

Drivers affecting demand include parameters such as population, legislation, demographics, seasonal factors, technological advancement, economic, environmental awareness, and Council directed service revisions.

8.2 Demand Forecasts and Impact on Assets

The present position and projections for demand drivers that may impact future service

delivery and use of assets were identified.

8.3 Demand Management Plan

The Town will regulate the demand on assets through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand.

9. Climate Change

The Town is beginning to monitor the effects of climate change on its infrastructure assets. The data identifies that there will be an increase in precipitation and an overall increase in mean temperature for the municipality. The increase in mean temperature within the area will result in a decrease of freeze-thaw days, additional summer days, more extremely hot days, and additional tropical nights.

10. Improvement Opportunity

The Town will take the following steps towards sustainability:

- Maintain full compliance with legislation;
- Increase the emphasis on consistent initiative-taking maintenance and lower the volume of reactive maintenance;
- Environmentally sustainable initiatives;
- Monitor asset lifecycles for scheduled replacements;
- Monitor scheduling of equipment as it relates to operating department service level needs;
- Monitor Parks and Recreation usage and optimize assets via utilization;
- Advance technologies and maintain in house expertise;
- Look for opportunity to improve training and departmental workforce depth.
- Council will be provided with the opportunity to adjust the level of service provided to the community.

Appendix A

CoF Categories	CoF Parameters	Weighting
Sustainable Service Delivery	Ensures that current service needs, and those services are delivered in a socially, economically, and environmentally responsible manner. Does not compromise the ability of future generations to meet their own needs. Communities build and maintain infrastructure to provide services that support our quality of life, protect our health and safety, and promote social, economic, and environmental well-being.	20%
Strategic, Legislation and Environmental	Assets acquired, maintained, and disposed of strategically and in line with the Town's strategic goals while following all legislation set forth by Federal, Provincial and Municipal bodies. Asset Management decisions are made in line with the environmental impacts	20%
Social Repercussions	When an asset fails, there may be minor or major impacts or inconveniences to the community. Social consequences can relate to safety, public health, service outages, or the public's ability to use or enjoy a park and recreation asset. Inconveniences may appear insignificant, but to members of the community, the inconvenience may be extremely important and may affect how they feel about the asset class in general. More consequential social costs include impacts related to public health and safety.	20%
Economic and Financial Losses	A framework for the clear value of infrastructure planning and maintenance, while adjusting economic factors. Decision-making and investment planning best practices transform complex and technical material into non-technical principles and guidelines for decision making and facilitate the realization of adequate funding over the life cycle of the infrastructure. Examples include protocols for determining costs and benefits associated with desired levels of service; and strategic benchmarks, indicators or reference points for investment policy and planning decisions.	20%
Redundancy and Mitigation	Redundancy involves the use of duplicate assets in critical areas to provide a backup in the event of failure, as well as to allow for operational flexibility during day-to-day operations. If an asset fails, there is another asset that can operate in its place without causing downtime.	20%