

Parks and Facilities Asset Management Plans



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Agenda



1. Background
2. Parks and Facilities Services
3. Overview of Asset Management Plans



Asset Management Plans

Asset management plans provide information about the value, condition, growth, future cost, and service levels of a collection of infrastructure assets.

2021

Core Asset Management Plans

ROADS ASSET
MANAGEMENT PLAN



BRIDGES ASSET
MANAGEMENT PLAN



DRINKING
WATER ASSET
MANAGEMENT PLAN



WASTEWATER ASSET
MANAGEMENT PLAN



STORMWATER ASSET
MANAGEMENT PLAN



2024

Non-Core Asset Management Plans

FACILITIES ASSET
MANAGEMENT PLAN



PARKS ASSET
MANAGEMENT PLAN



Workshop in
Q4 2023 &
today's
presentation



Facilities – What's Included?

Included

- Recreational, Cultural Facilities, Library
- Town Hall & Operations Center
- Park Washrooms
- Stations 4-1 and 4-2
- Leased properties



Not Included

- Mulock Estate (captured as growth)
- Fernbank House (renovations are ongoing)
- Pump stations (rate-supported)
- Station 4-5 (ownership structure)





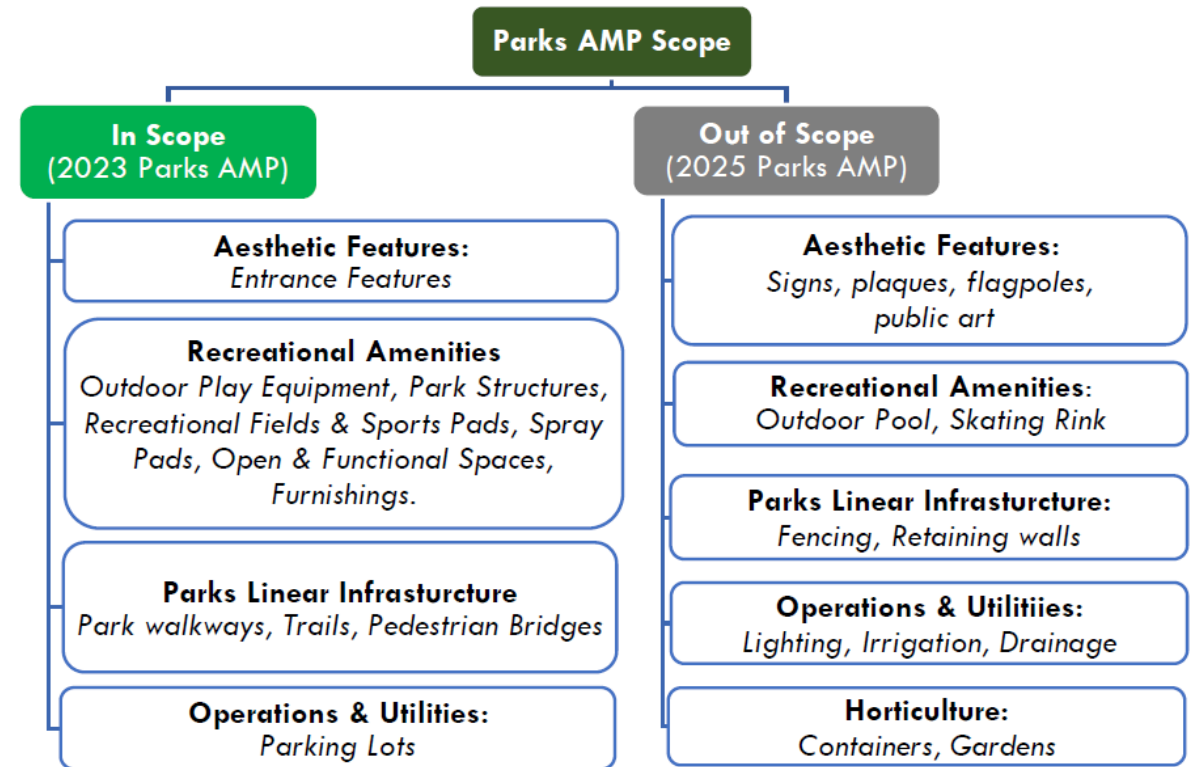
Parks – What's Included?

Included Locations:

- Parks
- Open spaces
- Trails
- Town properties
- Other marquee locations



Included Assets:



Facilities Services



What We Provide

Safe and well-maintained infrastructure that support facility operations and positive user experience.

✓ **Clean & Operational Buildings**

- Custodial services
- Supply management
- Recreational amenity maintenance (i.e. ice resurfacing)

✓ **Preventative Maintenance and Repair**

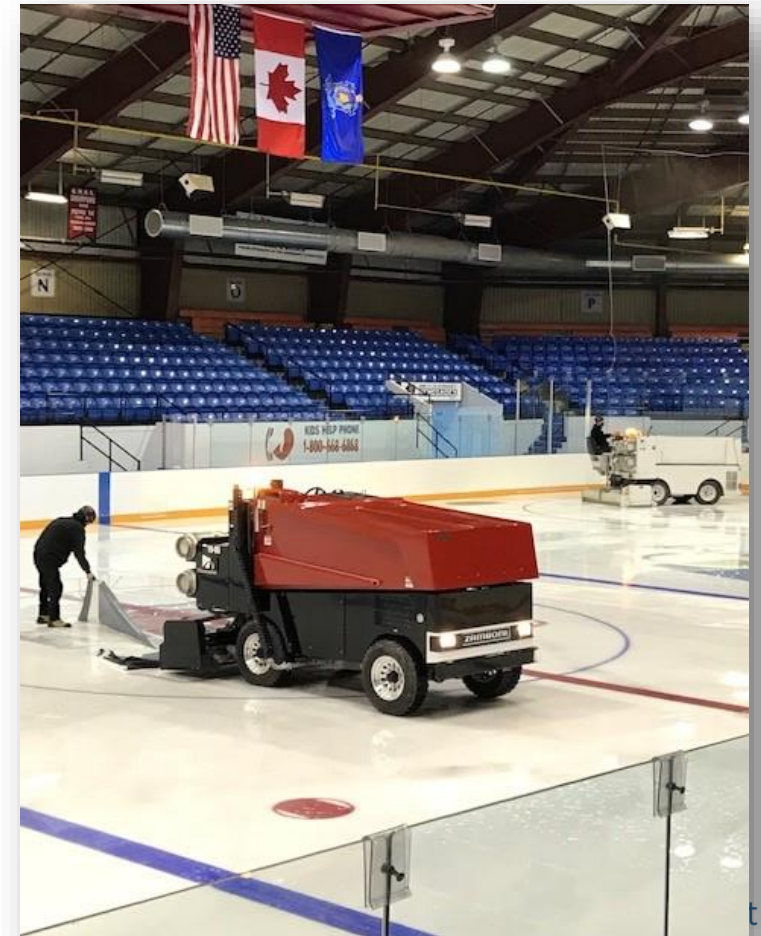
- Inspections, scheduled maintenance
- Adherence to safety standards
- Emergency preparedness
- Facility upgrades and renovations

✓ **Utilities and Energy Management**

- Manage utility usage and implement energy saving initiatives

✓ **Customer Service and Support**

- Responsive and proactive customer service





Recent Accomplishments

- Completed 75 Capital Projects since 2022
- Town-wide facility condition assessment in support of asset management plans.
- Ray Twinney Complex Fitness Centre
- Ray Twinney LED lighting retrofit and window replacement project
- Building Automation Replacement in various facilities
- Enhanced time entry reporting
- The debut of 3 electric Zambonis in 2024.





Key Issues for Service Delivery

- Growth
- Climate change & sustainability
- Data & technology
- Budgeting and lifecycle management
- Evolving user needs

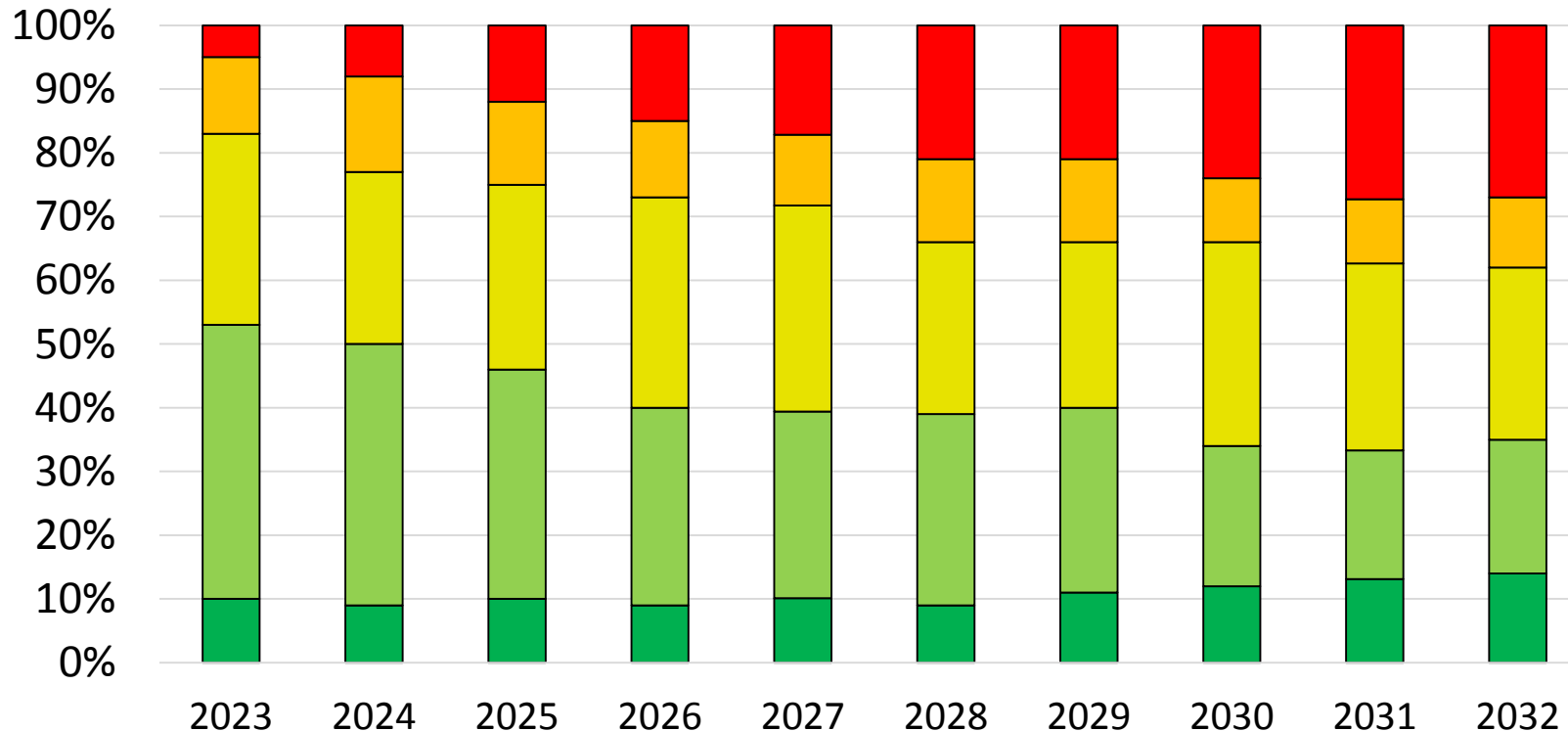




Condition of the Assets

Forecasted Facility Conditions With Current Funding

Very Good Good Fair Poor Very Poor



- Town-wide Building Condition Assessment in 2022.
- Assets are in relatively good condition right now, but this could change.
- AM Plans show how to maintain the assets for the future.



2024 & 2025 Workplan

- Facilities capital & maintenance planning
- Data improvements
- Mulock Property Operational Plan development
- Assess resources to facilitate operational growth (Informed Service Delivery project)



Parks & Property Services



What We Provide

Operate & maintain public spaces that enhance the quality of life for residents and visitors while promoting health, recreation, environmental stewardship, and community engagement.

✓ **Parks Maintenance**

- Maintenance of parks, playgrounds, trails
- Flower program
- Landscape design and maintenance

✓ **Preventative Maintenance and Repair**

- Inspections, scheduled maintenance
- Adherence to safety standards
- Winter maintenance

✓ **Environmental Conservation and Sustainability**

- Tree planting and maintenance
- Preserve and enhance natural habitats in parks
- Invasive species management

✓ **Special Events and Community Engagement**

- Operational support for events
- Community partnerships





Recent Accomplishments

- Playgrounds replacements- John Georgas, Arnhem, Frank Williams, Claire Salisbury
- Pickleball Courts- Haskett Park, Glen Cedar and Joe Persichini (to a Tier 2 Court)
- Glen Cedar Playground Partnership with YRDSB
- Solar lighting projects on 5 trails
- Ray Twinney Complex LED lighting project (3 sports fields)
- Ice Lounge On Main
- Development and implementation of the Private Tree Bylaw
- Celebration Tree Program
- Increasing the bee population with nine pollinator gardens, with 8 scheduled for this year.





Key Issues for Service Delivery

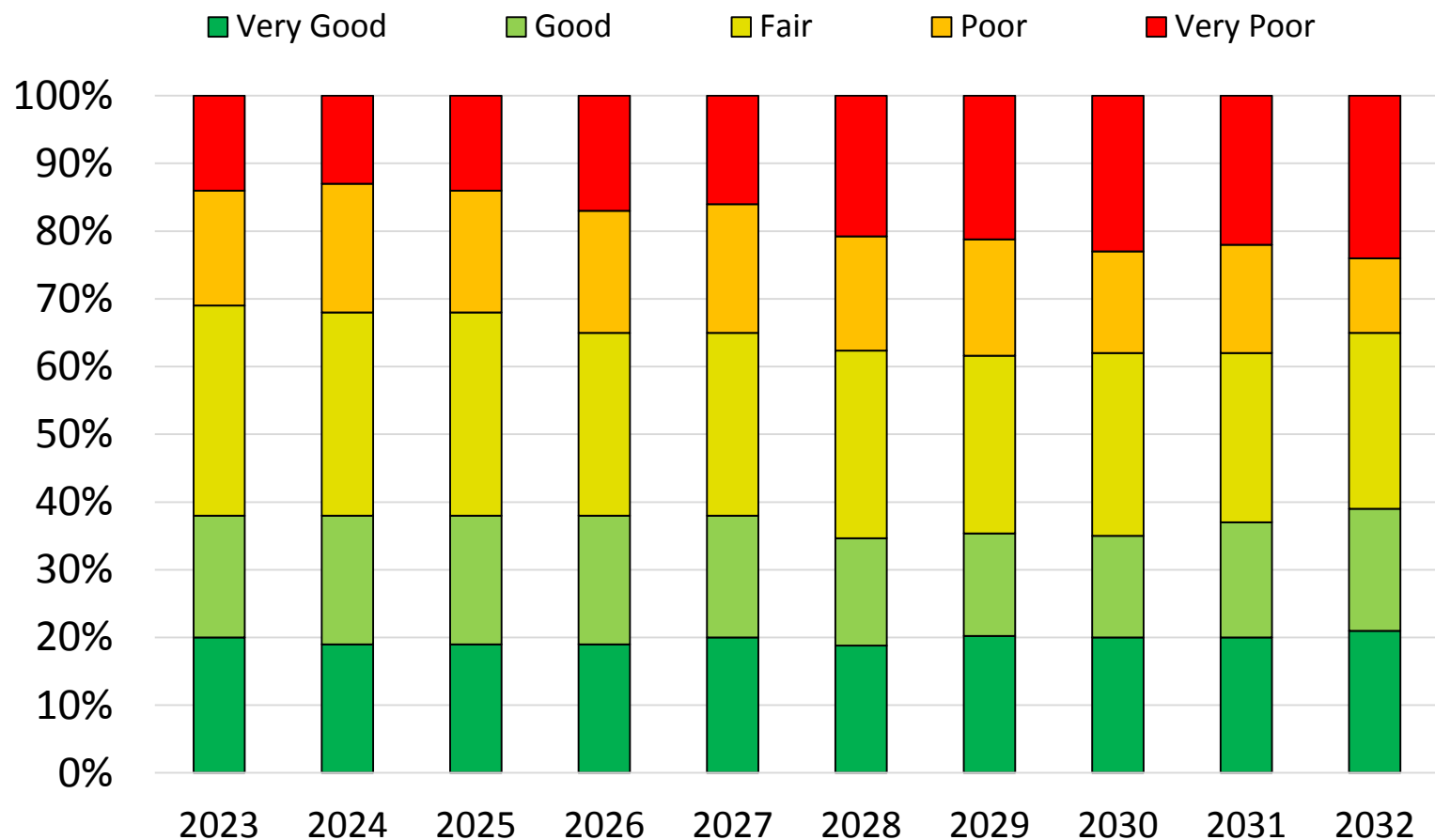
- Growth
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- Data & technology
- Budgeting and lifecycle management
- Evolving user needs





Condition of the Assets

Forecasted Parks Conditions with Current Funding



- Age-based assessment of condition.
- Data improvements could provide refinements or improvements.
- Parks shows trends similar to facilities for future conditions, based on current data.



2024 & 2025 Workplan

- Data improvements
- Parks & Recreation Multi Year Capital Plan
- Development of Town Tree Maintenance Strategy - Growing Newmarket's Canopy
- Development of Trail Maintenance Guidelines
- Planned playground installations - William Dunn, Clifford Perry, Shining Hill, Paul Semple, Toth, George Richardson, Willowick Park, Quaker Hill
- Mulock Property Operational Plan development
- Assess resources to facilitate operational growth (Informed Service Delivery project)

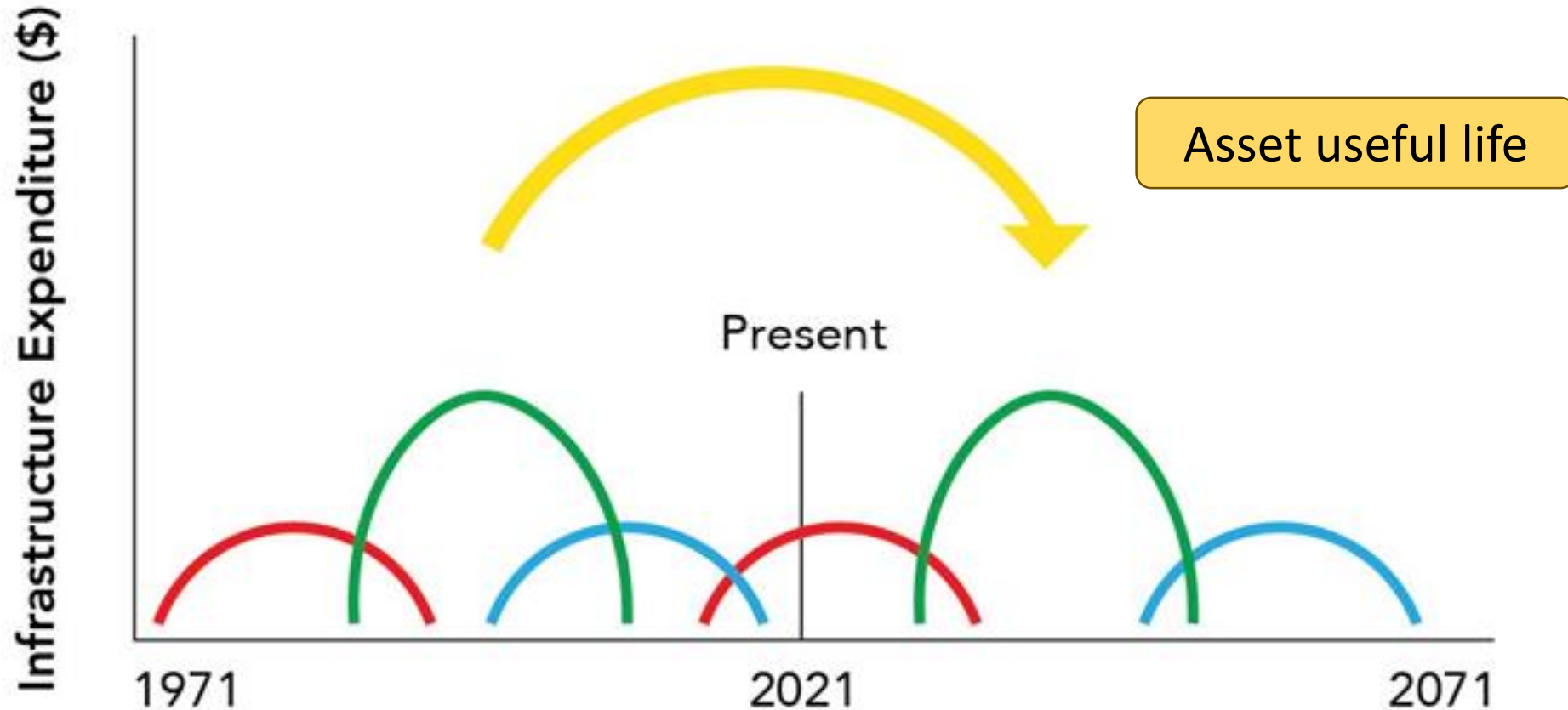


Overview of AM Plans



Useful Life of Infrastructure

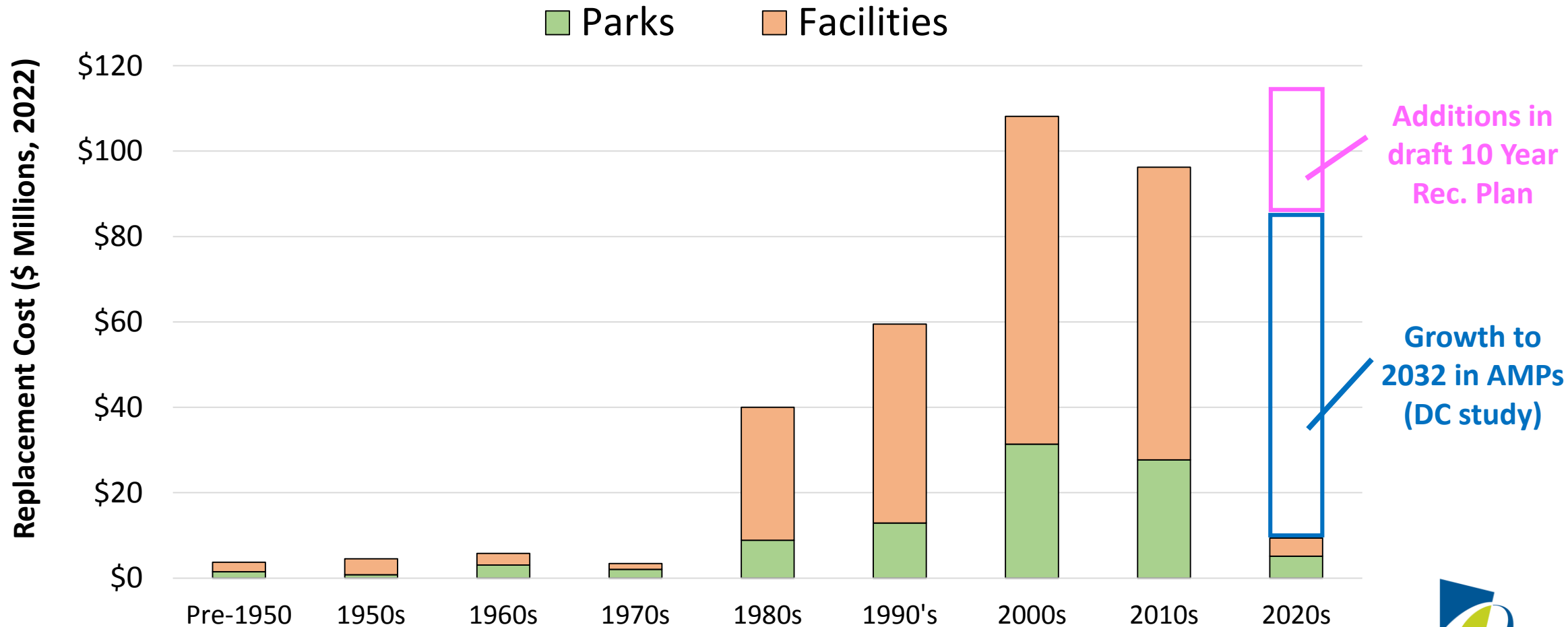
EXPENDITURE "ECHO" TO REPLACE AGEING INFRASTRUCTURE





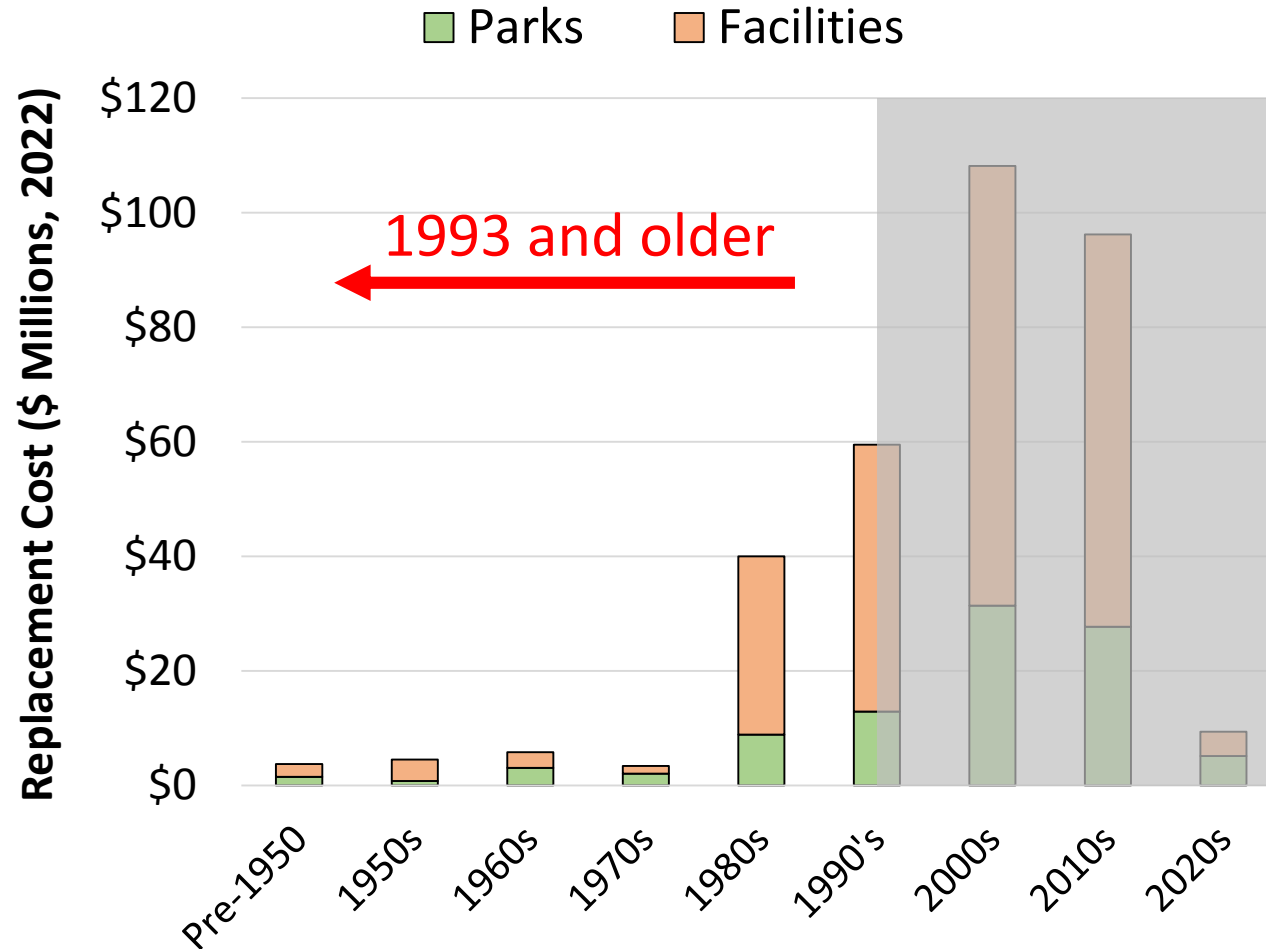
\$330 Million of Parks & Facility Assets

2022 Dollars, Excludes Land





Average Useful Life of 30 Years

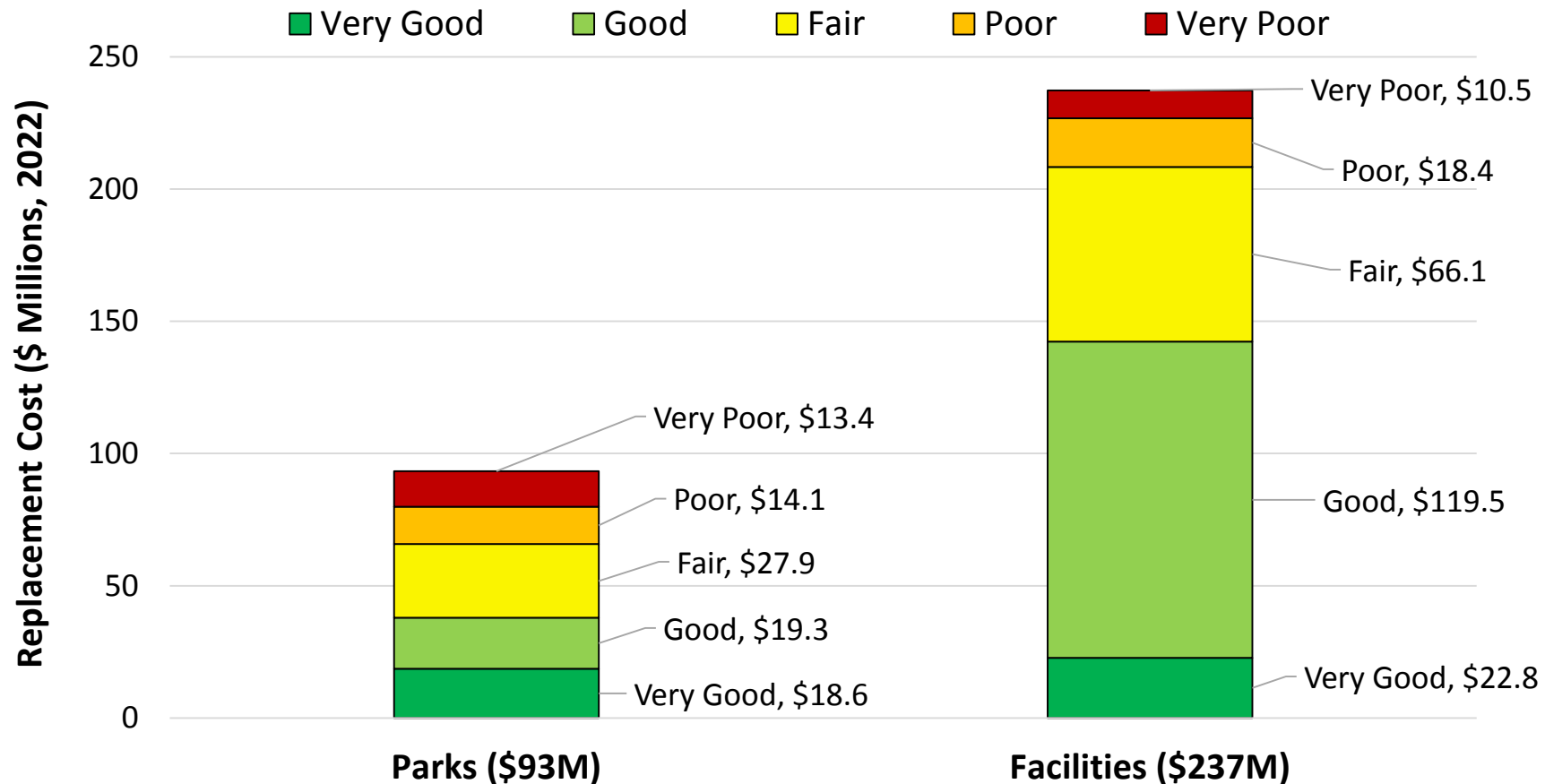


- Asset useful life varies but averages to around 30 years.
- $2023 - 30 = 1993$.
- Data shows we are approaching the infrastructure “echo”.
- Practices like maintenance extend the asset life but may not have supporting data.



Current Condition of Assets

State of the Infrastructure Summary for Parks and Facilities Condition Ratings by Total Replacement Cost





Three Financial Scenarios Same as 2021

#1 – Current Budget Assumes 10 years (2023-2032) of raising a 1% infrastructure levy, shared for tax-supported assets.

#2 – Full Replacement Calculates the funding requirements for maintaining all assets.

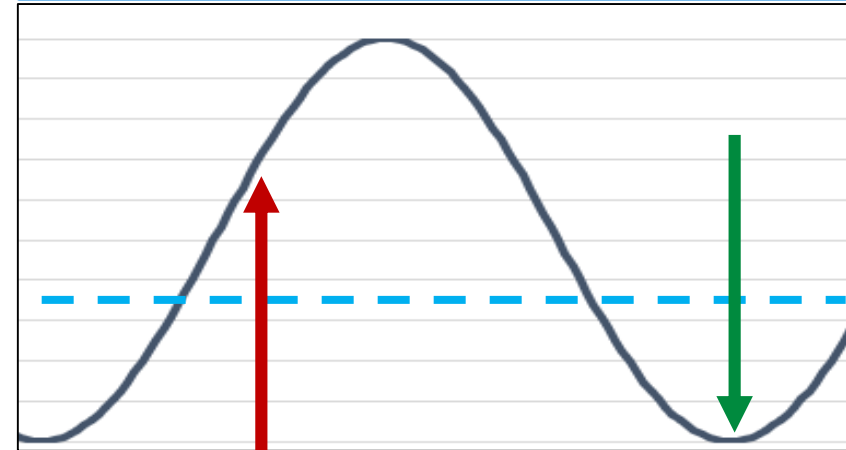
#3 – Constrained An incremental step up from Scenario #1 used in the Reserve Fund Review.



Summary of Financial Scenarios

- **50 Year Average Annual Shortfall:** Parks \$0.9M, Facilities \$2.8M. **\$3.7M total**
- **10 Year Average Annual Shortfall:** An additional annual **\$3.3M** is needed for the next 10 years to account for upcoming renewal wave ($\$3.3 + \$3.7 = \$7\text{M}$)

Why are 10 Year Annual Needs Greater than 50 Year Annual Needs?



We are here, approaching the wave.

After the wave, things could lull into a period of recovery



50 Year Details

Scenarios	Average Annual Funding (50 Years)	Percent of Assets in Very Poor (50 Years)
Parks		
1. Current Budget	\$2.2 M	24%
2. Needs Based	\$3.1 M	5%
3. Constrained	\$2.7 M	15%
Facilities		
1. Current Budget	\$4.6 M	40%
2. Needs Based	\$7.4 M	5%
3. Constrained	\$5.5 M	25%
Total		
1. Current Budget	\$6.8 M	
2. Needs Based	\$10.5 M	
3. Constrained	\$8.2 M	



10 Year Details

Total Budget over 10 Years	Current Budget Scenario	Constrained Scenario	Needs-Based Scenario
Parks	\$17.9 M	\$26.7M	\$36.0 M
Facilities	\$36.2 M	\$40.7M	\$88.1 M
Total 10 Year	\$54.1 M	\$67.4 M	\$124.1 M
Shortfall Beyond Current Budget	(\$0)	(\$13.3 M)	(\$70.0 M)

Growth and Climate Change



Growth Identified In DC Background Study

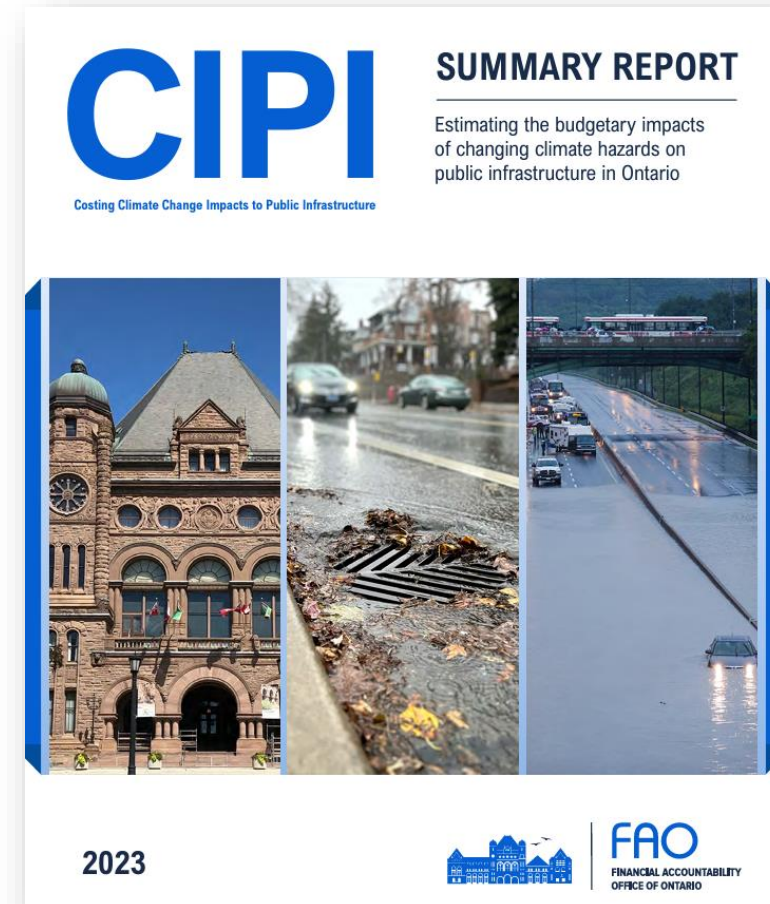
AM Plans	Total Increase in Assets Over 10 Years	Operating Impact	ARF Contributions to Fully Fund Future Replacement
Facilities	\$10,326,000	\$375,000 <i>(3.6% of growth)</i>	\$322,688 <i>(3.1% of growth)</i>
Parks	\$68,150,000	\$3,162,000 <i>(4.6% of growth)</i>	\$2,560,000 <i>(3.7% of growth)</i>
Total	\$78,476,000	\$3,537,000	\$2,882,688





Climate Change Impacts

- Total impacts of climate change are unknown.
- Provincial studies indicate substantial costs for municipalities.
- Assets will be impacted by extreme weather events.
- Parks & facilities are also a unique provider of resiliency for the Town.



Next Steps



2025 Sustainable Funding Strategy



2025 Proposed
Levels of Service

2023 Reserve &
Reserve Fund Review

2020 Fiscal
Strategy



Thank You

Questions?