

City of Barrie

**Corporate Asset Management Strategy
Asset Management Plan
Appendix C: Recreation & Culture (Parks)**

**Note that this appendix is part of the
Whole of Government Asset Management Plan for the City of Barrie**

November 2011

Final

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1. Introduction

1.1 Content of this Asset Management Plan

This document forms Appendix C of the City of Barrie's Asset Management Plan (AM Plan) and addresses the City's Recreation and Culture (Parks) assets only. Assets included in this AM Plan are:

- Active recreation facilities
- Horticulture
- Park amenities and furniture
- Park vehicles and pedestrian network.

The body of the AM Plan details the approach and methodology taken in determining the framework for the AM Plan and discusses results at the corporate level. Each Appendix to the main report describes specific results from a study of each asset service area including Environmental (Appendix A), Transportation (Appendix B), Recreation and Culture (Appendix C), Facilities (Appendix D), and Fleet (Appendix E).

Note that recreation, parks and culture related facility and fleet assets are included in Appendices D and E respectively.

1.2 Purpose of this Asset Management Plan

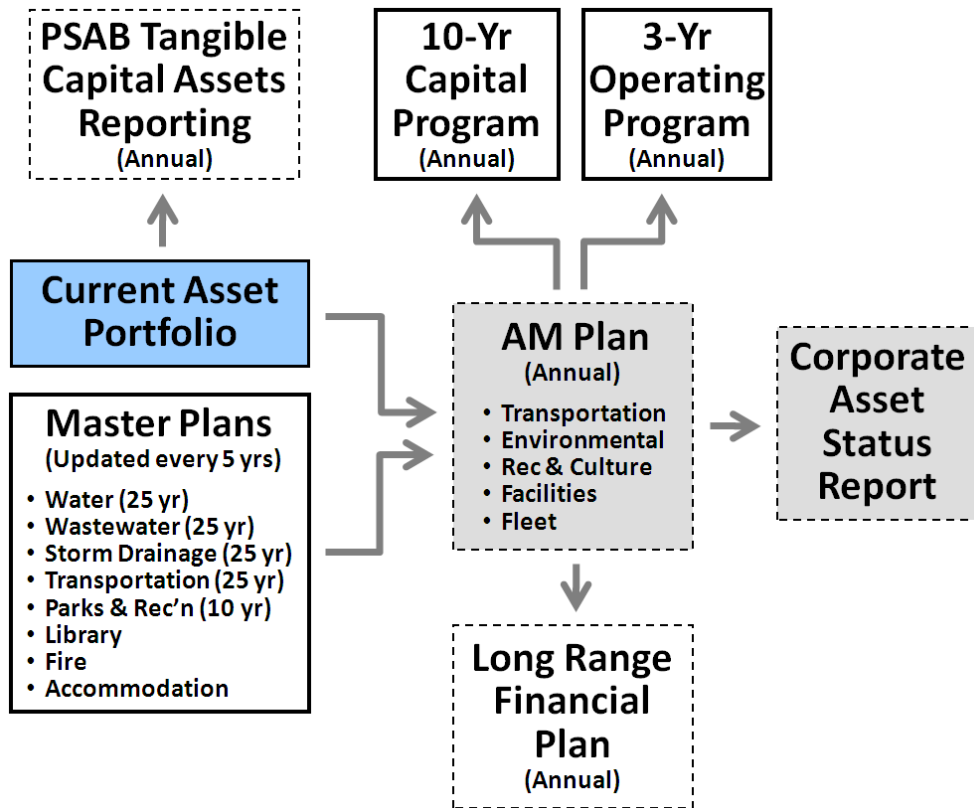
This AM Plan is intended to improve the City of Barrie's ability to achieve its corporate goals and objectives in a way that best services its customers. It provides a rational framework that enables systematic and repeatable processes to manage costs, risks and levels of service for the City's asset portfolio. The AM Plan identifies expected future costs and assists in predicting future barriers to efficient and effective service delivery. With this understanding, the City's asset managers and operators will be better equipped to remove physical, financial and political barriers before they negatively impact customer levels of service.

This is the second set of AM Plans for the City of Barrie. Additional data has been amended to the original set of plans which improves the confidence in the results. It is intended that the continual improvement of asset management practices within the City of Barrie will result in further updates to this document. As such, this AM Plan is a living document that will require ongoing refinement to reflect the evolution of asset management maturity within the City of Barrie over time.

1.3 Relationship to Other City Documents/Outputs

The relationship of this AM Plan to other City Documents and planning outputs is illustrated in the figure below. The AM Plan is the base framework (tool) to assist the City in developing appropriate direction and inputs to budget forecasts, master plans, and associated studies/outputs.

Figure 1-1 AM Plan Relationship to other City Documents



2. Asset Portfolio

2.1 Overview of Recreation & Culture Service Delivery

The City of Barrie is responsible for a broad portfolio of assets that support goals of recreation and culture service delivery. These goals include:

To identify, protect and enhance the natural environment and its connecting linkages including the land, air and water and the life it supports for the benefit of future generations by encouraging and, where necessary, only allow land uses which protect the natural features and processes of Environmental Protection Areas

To promote the protection of natural vegetated areas as a contiguous unit

To maintain or enhance long term environmental quality of the City of Barrie recognizing that the City is the principal urban centre of the Region

To encourage the management of Barrie's waterfront and watersheds to maintain or enhance the natural quality of Lake Simcoe, Little Lake and tributary watercourses within the City

To ensure that civic, educational and social facilities are planned and designed in such a manner as to serve the needs of the City and the Region

To encourage the shared use of public buildings, open space areas and school grounds to promote functional and cost efficiencies

To provide all residents of the City with an adequate supply of recreational areas, facilities and activities

To acquire additional lands in order to develop a continuous public openspace system encircling Kempenfelt Bay. This system shall include both developed parkland and natural areas, hazard lands and floodways and will provide for the increased demand for access to this important and traditional resource

To provide recreational and educational opportunities, opportunities for appreciation and enjoyment of nature in the form of a linked open space network, which incorporates environmental lands and locally significant natural heritage resources

To maintain and enhance the natural river valleys, vistas and other aesthetic qualities of the environment

To identify and protect locally significant natural heritage resources.

2.2 Hierarchy of Assets

Asset information is needed to support decision-making. The asset hierarchy provides the framework for segmenting the City asset portfolio into appropriate classifications and describing the linkages. The asset hierarchy used for this AMP is shown below.

Table 2-1 Asset Hierarchy – Recreation & Culture Services

Level 1	Level 2	Level 3	Level 4
Parks	Active Recreation Facilities	Baseball	Major Lit
	Active Recreation Facilities	Baseball	Major Unlit
	Active Recreation Facilities	Baseball	Minor Lit
	Active Recreation Facilities	Baseball	Minor Unlit
	Active Recreation Facilities	Basketball	Free Throw Area
	Active Recreation Facilities	Basketball	Full Court
	Active Recreation Facilities	Basketball	Half Court
	Active Recreation Facilities	Misc Active Rec Facilities	Beach Volleyball
	Active Recreation Facilities	Misc Active Rec Facilities	Community Tennis Lit
	Active Recreation Facilities	Misc Active Rec Facilities	Football Lit
	Active Recreation Facilities	Misc Active Rec Facilities	Football Unlit
	Active Recreation Facilities	Misc Active Rec Facilities	Lacrosse
	Active Recreation Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit
	Active Recreation Facilities	Misc Active Rec Facilities	Splash Pads
	Active Recreation Facilities	Misc Active Rec Facilities	Skate Park
	Active Recreation Facilities	Play Spaces	Play Equipment
	Active Recreation Facilities	Play Spaces	Play Equipment Accessible
	Active Recreation Facilities	Soccer	Junior Unlit
	Active Recreation Facilities	Soccer	Mini Unlit
	Active Recreation Facilities	Soccer	Senior Unlit
	Active Recreation Facilities	Soccer	Senior Lit
	Active Recreation Facilities	Soccer	Senior Unlit
	Horticulture	Plantings	Floral
	Horticulture	Plantings	Herbaceous
	Horticulture	Plantings	Shrubs
	Horticulture	Plantings	Trees
	Horticulture	Topsoil, Fine Grading & Sodding	
	Park Amenities & Furniture	Fences	
	Park Amenities & Furniture	Gazebo	
	Park Amenities & Furniture	Yard Hydrants	
	Park Amenities & Furniture	Misc Park Furniture	
	Park Veh & Ped Network	Access Drives/Roadways	
	Park Veh & Ped Network	Park Bridges	Pedestrian Only
Park Veh & Ped Network	Park Bridges	Pedestrian Vehicle	
Park Veh & Ped Network	Parking Lots	Asphalt	
Park Veh & Ped Network	Parking Lots	Gravel	
Park Veh & Ped Network	Sidewalks, Paths & Trails	Asphalt	
Park Veh & Ped Network	Sidewalks, Paths & Trails	Concrete	
Park Veh & Ped Network	Sidewalks, Paths & Trails	Gravel	
Park Veh & Ped Network	Sidewalks, Paths & Trails	Boardwalks	
Park Veh & Ped Network	Sidewalks, Paths & Trails	Other	

Note the following assets are currently not included in the asset hierarchy:

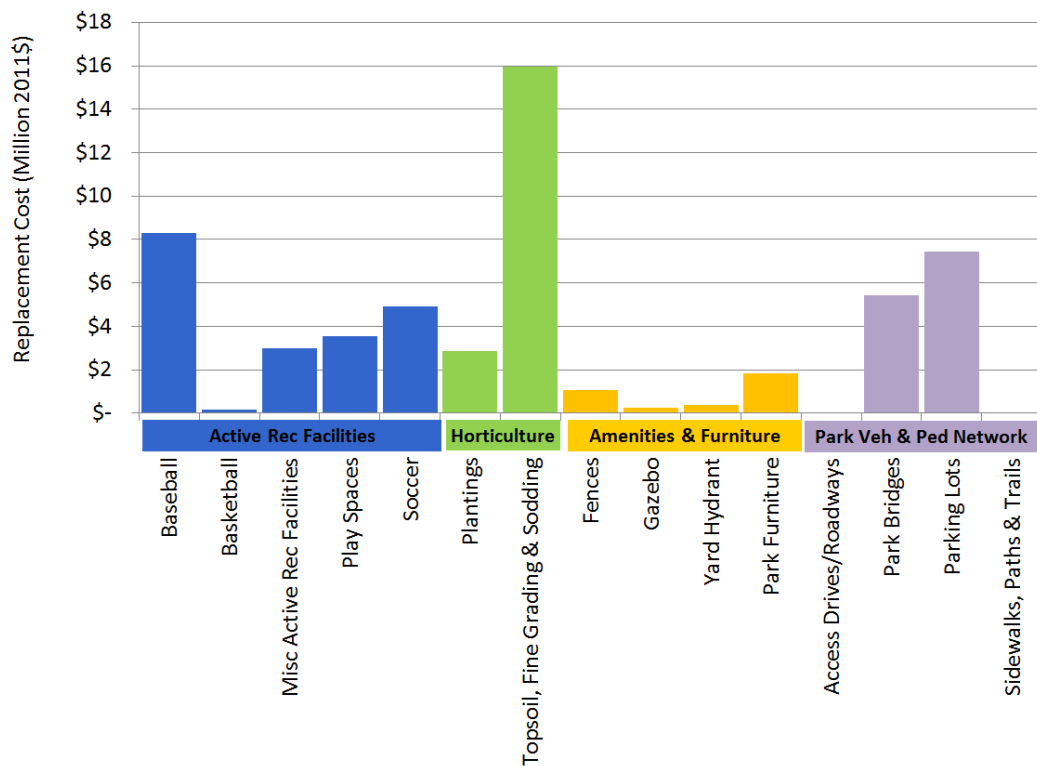
- Dog off leash areas
- Trees

These assets should be considered for inclusion in future revisions to the AM Plan. Breaking the hierarchy into more details should also be included in future revisions. For example, breaking “child” assets, such as lighting and irrigation, from the “parent asset”.

2.3 Replacement Cost of Asset Inventory

To focus needs for investments, it is helpful to understand the number of assets and replacement value of assets against the hierarchy. The following figure outlines the replacement value of the City’s transportation asset portfolio, in 2011\$.

Figure 2-1 Recreation & Culture (Parks) Assets Costs, 2011\$



2.4 Installation Profile of Assets

To assist the City with future funding needs analysis, it is helpful to understand the installation profile of the asset profile portfolio. The following graphs show the replacement value of the assets by year of installation, in 2011\$.

The story these graphs tell is that the majority of City assets were installed between 1980 and 2005. Within this timeframe, the graphs show two main periods of growth, at which a significant number and

value of assets were installed. The first being in the mid to late 1980's, and the second being from 1995 to 2005.

Figure 2-2 Asset Installation Profile – Recreation & Culture (Total)

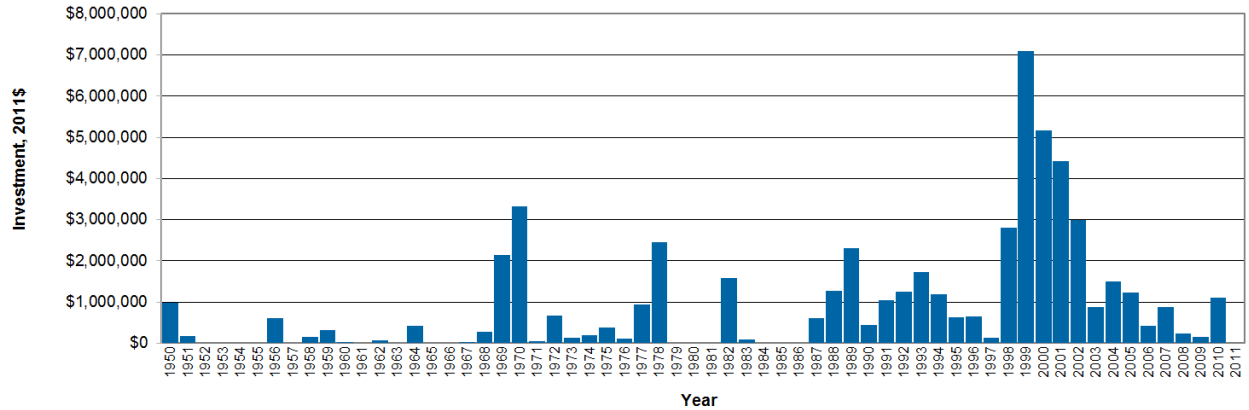


Figure 2-3 Asset Installation Profile – Active Recreation Facilities – Baseball

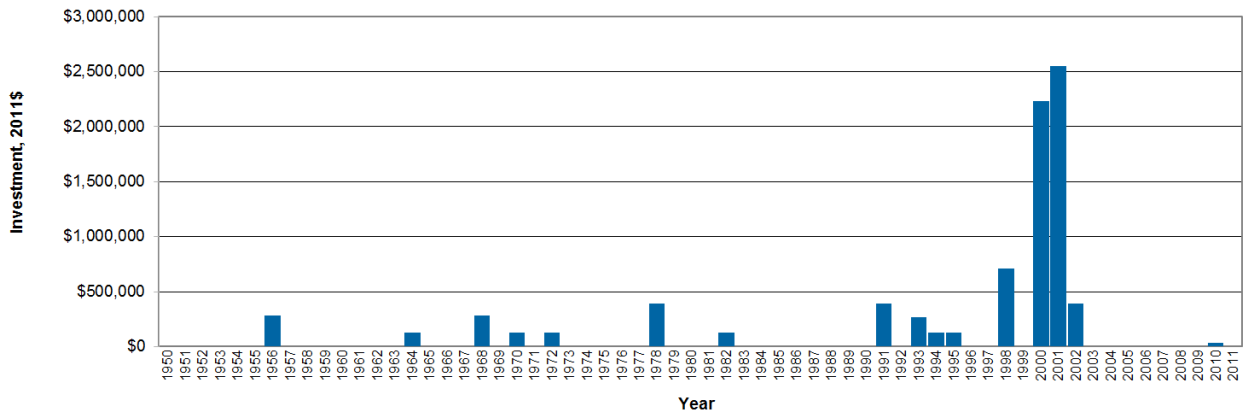


Figure 2-4 Asset Installation Profile – Active Recreation Facilities – Basketball

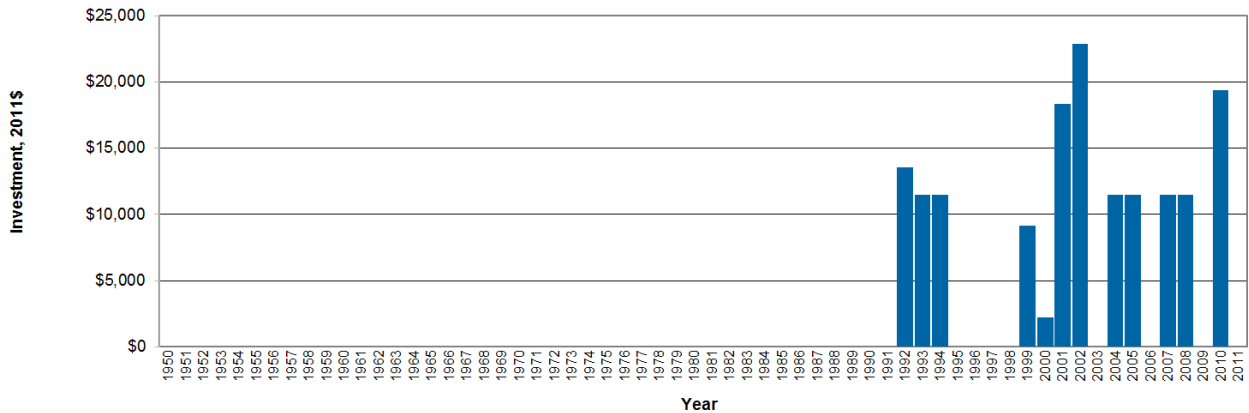


Figure 2-5 Asset Installation Profile – Active Rec Facilities – Misc Active Rec Facilities

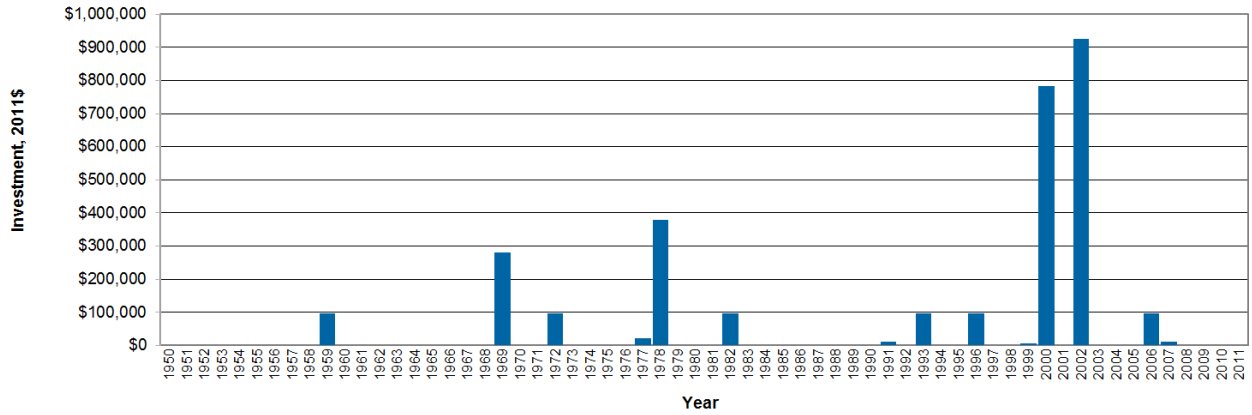


Figure 2-6 Asset Installation Profile – Active Recreation Facilities – Play Spaces

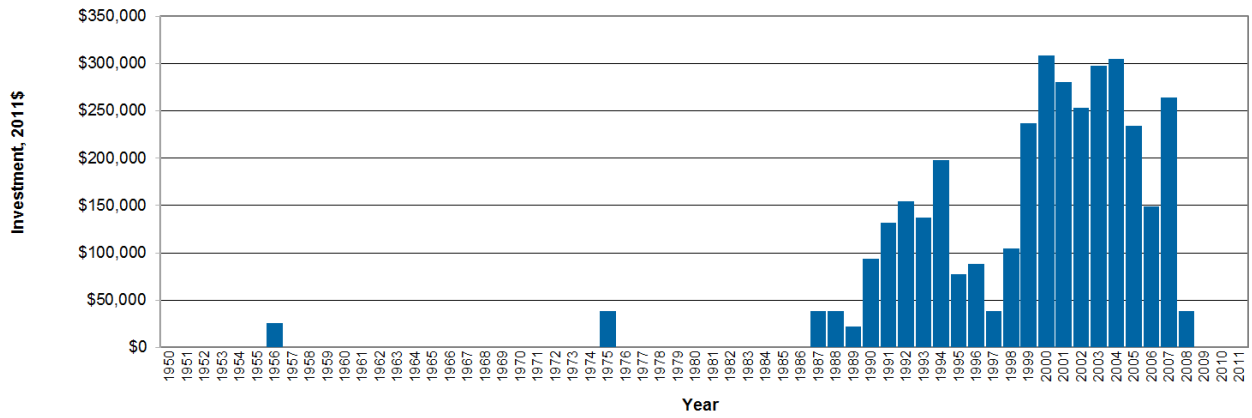


Figure 2-7 Asset Installation Profile – Active Recreation Facilities – Soccer

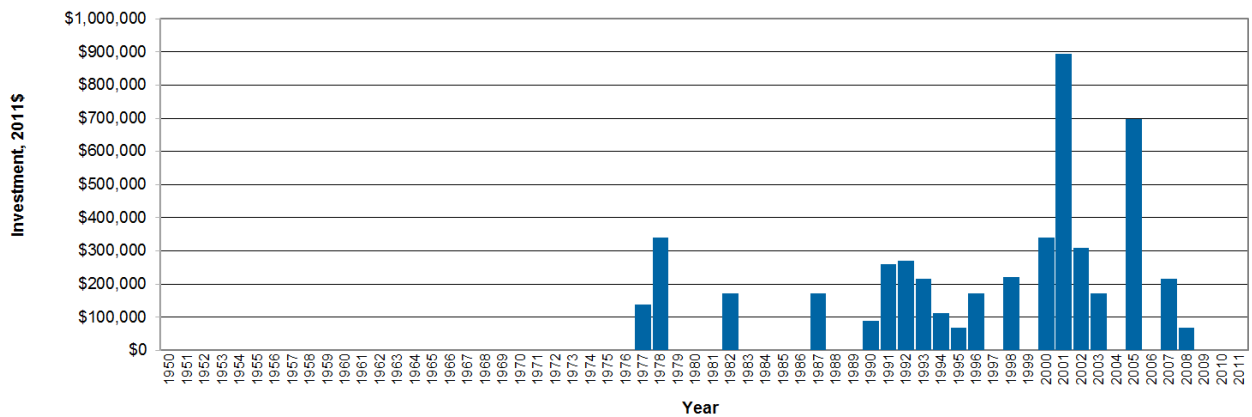


Figure 2-8 Asset Installation Profile – Horticulture (Total)

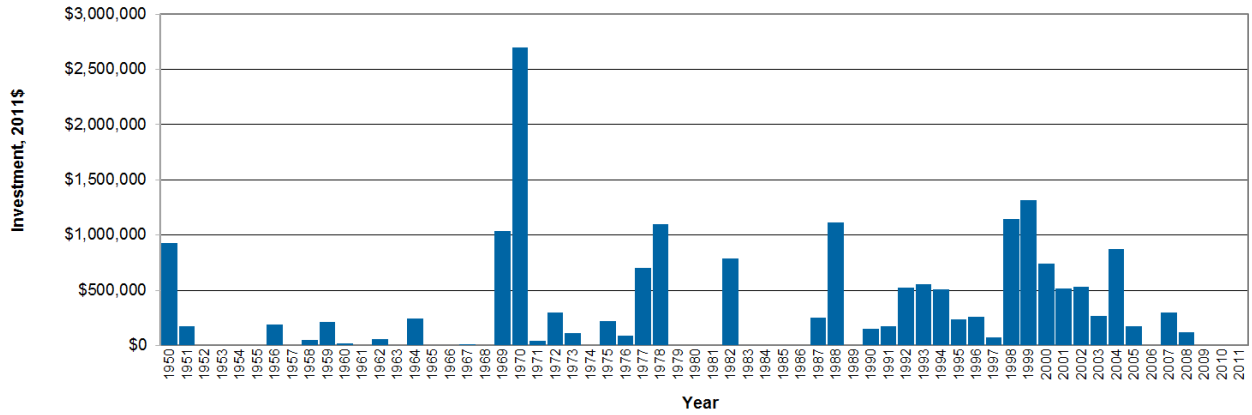


Figure 2-9 Asset Installation Profile – Parks – Park Amenities & Furniture (Total)

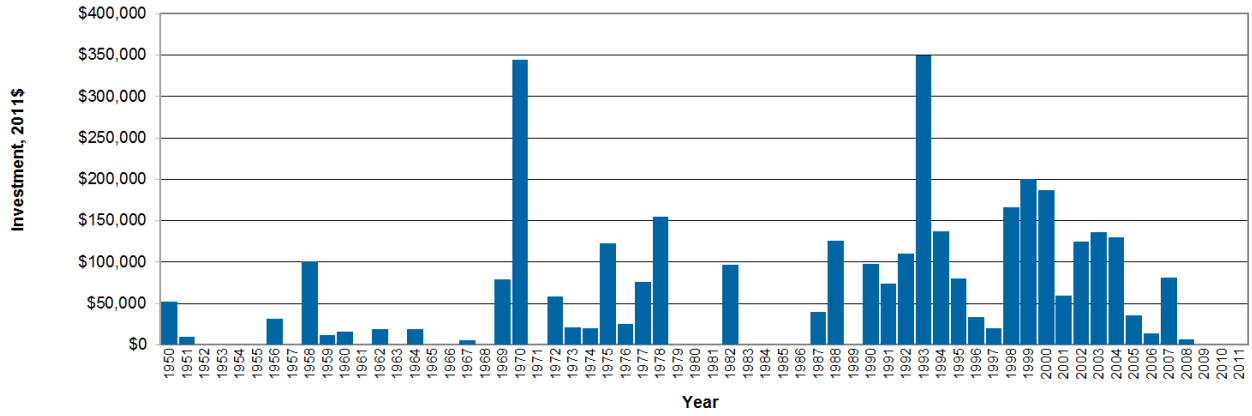
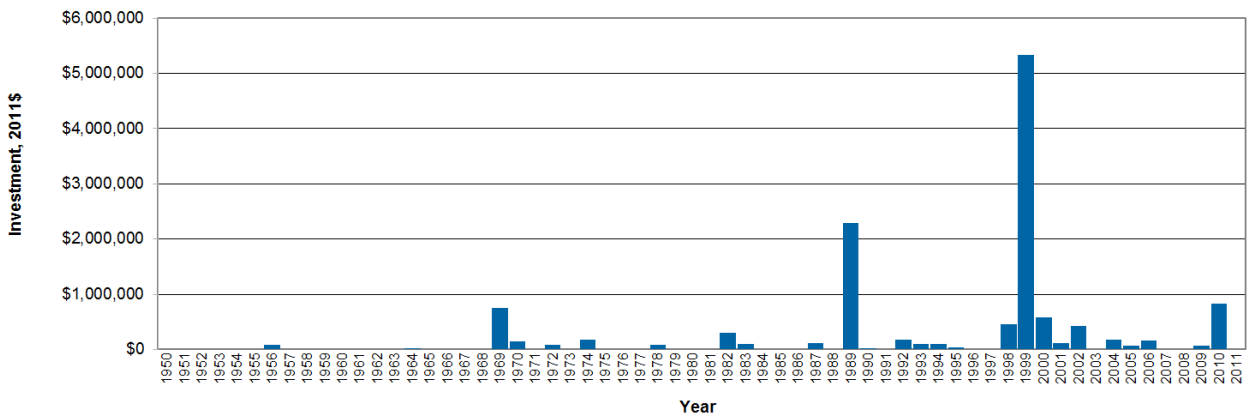


Figure 2-10 Asset Installation Profile – Parks – Park Vehicle & Pedestrian Network (Total)



3. Levels of Service

3.1 Current Levels of Service

3.1.1 Playspace and Equipment Maintenance

The minimum maintenance standards for the City of Barrie’s children’s playspaces and equipment are defined by CAN/CSA Z614 (2007) – Children’s Playspaces and Equipment.

3.1.2 Open Space Standards

Open space standards, defined in the 1991 Leisure Master Plan, strive to achieve a standard of 4.7 hectares of municipal parkland per 1,000 population. This includes:

Neighborhood Parks: 0.7 ha/1,000 population

Community Parks: 1 ha/1,000 population

Regional Parks: 3 ha/1,000 population

3.1.3 Recreation and Culture Management Categories

Maintenance levels of service are divided into the following four categories as defined by the Naturalization Policy for City owned parks, open spaces and EP Lands.

Table 3-1 Parks, Open Spaces and EP Lands Categories

Category I	Category II	Category III	Category IV
Major Waterfront Parks (e.g. Heritage park, Centennial park, Memorial Square) City Facilities (e.g. City hall, Library, Transit terminal, Barrie Molson Centre, Allandale Recreation Centre, East Bayfield Community Centre, Police & Fire Stations, etc.) Major Sports Fields (Ball Diamonds and Soccer Fields which are typically irrigated and lighted – e.g. Eastview, Lampman, Loughheed, Queens)	Major Community Parks (e.g. Holly, Shear, Golden Meadow, Queens, Sunnidale) Minor Sportsfields (ball diamonds/ soccer fields e.g. Painswick, Hickling, Holly)	Neighbourhood Parks (e.g. Bear Creek Park, Bayshore Park) Gores Boulevards on arterial roads (e.g. Mapleview, Ferndale & St. Vincent) Undeveloped property Woodlot edges Stormwater Management Areas	Open Space Areas and Environmental Protection Lands (e.g. Little Lake Park, Ardagh Bluffs, & Lackie’s Bush) Watercourses (natural and built) Reverse Lot Frontages

The categories apply to the following Parks, as follows:

Table 3-2 Parkland Management Category Listing

I – Major Waterfront Parks	II – Community Parks	III – Neighborhood Parks		IV – Open Space Areas & EPAs
ALLANDALE STATION PARK	BARRIE COMMUNITY SPORTS COMPLEX	ALLANDALE GORE	LONSDALE	ARDAGH BLUFFS
CENTENNIAL PARK	EAST BAYFIELD PARK	ALLANDALE HEIGHTS	LOUGHEED	AUSTEN RAVINE
CITY MARINA	EASTVIEW PARK	ARCHIE GOODALL	MacMORRISON	BAYSHORE RIDGE
HERITAGE PARK	FERNDALE PARK	ASSIKINACK	MADELAINE	BROWNS BUSH
TYNDALE PARK	HOLLY PARK	BARWICK	MAITLAND	DYMENTS CREEK POND
MINET'S PARK	HURONIA NORTH PARK	BAYSHORE	MARSELLUS	(WPCP)
JOHNSON BEACH	LAMPMAN LANE PARK	BAYVIEW	MAYFAIR	ECCLES
KEMPENFELT PARK	LENNOX PARK	BEAR CREEK	McCONKEY	GABLES (The)
DOCK ROAD PARK	PAINSWICK PARK	BERCZY	MONTSERRAND	GARIBALDI LOOK-OUT
	QUEENS PARK	BLAIR TOT LOT	NELSON LOOK-OUT	HEWITT'S SHORE
	SANDRINGHAM PARK	BROCK	NELSON SQUARE	HOGANS WOODS
	SHEAR PARK	BROWNWOOD	OATES	HOLLYWOOD RAVINE
	SUNNIDALE PARK	BRUNTON	OSPREY RIDGE	LACKIE'S BUSH
		CARTER	PATRICIA	LITTLE LAKE PARK
		CARTWRIGHT	PATTERSON PLACE	LOVER'S CREEK RAVINE
		CEDAR GROVE	PIONEER	MELINDA WOODS
		CHALMERS	PRINGLE	MILLIGAN'S POND (3)
		CHELTENHAM	RADENHURST	MOLSON CENTRE WOODS
		CLOUGHLEY	REDFERN PARK	NORTH SHORE TRAIL (3)
		COLLEGE HEIGHTS	REDPATH	ORCHARD DRIVE ROW
		CUDIA	RIVERWOOD	OSPREY RIDGE
		CUMMING	ROBIN COURT	GREENBELT
		CUNDLES WEST	QUEENSWAY	PIONEER TRAIL FOREST
		D'AMBROSIO	ST. VINCENT	RIVERWOOD RAVINE
		DONALD	SCOTT	RODNEY ROW
		ELIZABETH	SHEPPARDS	SANDY HOLLOW
		FERRIS PARK	SNOWSHOE	SUNDEW CORRIDOR
		GIBBON	STEEL ST.	TALL TREES
		GOLDEN MEADOW	STEPHEN'S GORE	VINE CRESCENT
		GREENFIELD	STRABANE	RAVINE WALNUT CRESCENT
		HANMER	STOLLAR	WILKIN'S WALK
		HARVIE PARK	SURREY	WOODCREST RAVINE
		H.G. ROBERTSON	TOLLENDAL WOODS	
		HICKLING	VANCOUVER LOOK-OUT	
		HIGHLAND	VALLEYVIEW	
		IRWIN	VETERAN'S WOODS	
		JOHN EDWIN COUPE	VICTORIA WOODS	
		KEARSEY	WESSENGER	
		KUZMICH	WILKIN'S BEACH	
		LEACOCK	WILLOUGHBY	
		LIONS		

3.1.4 Maintenance Requirements

The following maintenance levels of service are currently in place as part of the Naturalization Policy for City owned parks, open spaces and EP Lands.

Table 3-3 Parks, Open Spaces and EP Lands Maintenance Requirements

	Category I	Category II	Category III	Category IV
<i>Mowing</i>	At a height of 3", as required (typically 1x/week)	At a height of 3", as required (typically 1x/week)	At a height of 3", as required (typically 1x/week)	These sites are typically not cut but left natural
<i>Irrigation</i>	As required, if equipped with an underground irrigation system (e.g. Heritage Park, Transit Terminal) Typically 1" – 1.5"/week (including precipitation)	These sites are typically not irrigated, with the exception of some higher profile gores (Codrington, Clifton, Nelson Lookout)	These sites are typically not irrigated	These sites are typically not irrigated
<i>Fertilization</i>	3 applications/ year (June/ August/October) Major waterfront parks (Heritage, Centennial) – organic fertilizer City Facilities – slow release fertilizer Sportsfields – slow release fertilizer – 4 applications/year (May, July, August, October)	2x/year (June/Aug.) with a quick-release fertilizer 20-5-10	2x/year (June Aug.) with low cost quick-release fertilizer (20-5-10)	These sites are typically not fertilized
<i>Weed Control</i>	In turf – controlled by mowing In tree/shrub beds – hand hoeing and pulling In floral displays – hand weeding In paving stone, etc – Aquacide	Turf/grass – controlled by mowing Tree/shrub beds – Aquacide Floral displays – hand weeding Paving stone, etc. Aquacide	Turf/grass – by mowing Tree/shrub beds – by line trimmer (weed whackers) Floral displays – typically these sites do not have floral displays, unless planted and maintained by neighbourhood volunteers	These sites are typically left natural.
<i>Aeration</i>	2x/year Sportsfields (1x/month – April to September)	1x/year	1x/year	These sites are typically not aerated
<i>Overseeding</i>	1x/year (in areas where turf cover is less than 90%) Sportsfields (2x/year – high wear areas)	1x/year (in areas where turf cover is less than 75%)	1x/year where turf cover is less than 50%	These sites are not typically overseeded
<i>Topdressing</i>	1x/year (in conjunction with overseeding)	1x/year (in conjunction with overseeding)	In conjunction with overseeding	These sites are typically not topdressed
<i>Garbage Pickup</i>	As required (typically daily during the spring/summer/fall)	As required. (typically 2x/week)	As required. (typically 1x/week)	1x/year (e.g. community groups assist staff in major spring clean-up)

3.1.5 Naturalization Standards

The naturalization standards are currently in place as part of the Naturalization Policy for City owned parks, open spaces and EP Lands.

Table 3-4 Parks, Open Spaces and EP Lands Naturalization Standards

Category I	Category II	Category III	Category IV
Naturalize 4:1 or greater slopes, selective weeding as required and monitoring.	Mow 1.82 (6') strip maximum along property line fencing where required.	Mow 1.82 (6') strip maximum along property line fencing where required. Rough cut stormwater management areas 3 times per year. Mow undeveloped property as requested.	Natural.
Where possible buffer width to be in accordance with Conservation Authority Policies in regulated areas or MOE Design Guidelines in unregulated areas.	Mow boulevard road allowances.	Naturalize boulevards where possible. Rough cut, 3 times per year or no mow, selective weeding as required and monitoring.	Ecological Restoration to be implemented in areas that require assistance to re-establish ecological integrity.
Buffers to watercourses and water bodies to be no mow except for access. Selective weeding as required.	Naturalize 4:1 or greater slopes, signed, no mow, selective weeding as required and monitoring.	Naturalize 4:1 or greater slopes, signed, no mow, selective weeding as required and monitoring.	
Ecological Restoration to be implemented in areas that require assistance to re-establish ecological integrity.	Where possible buffer width to be in accordance with Conservation Authority Policies in regulated areas or MOE Design Guidelines in unregulated areas.	Where possible buffer width to be in accordance with Conservation Authority Policies in regulated areas or MOE Design Guidelines in unregulated areas.	

3.2 Current Performance Measures

3.2.1 Corporate Balanced Scorecard

The City of Barrie Balanced Scorecard includes four quadrants: Community Services, Finance, Process, and People. The scorecard reports Target, Previous Year, and Current Year for a number of indicators. The scorecard reports Target, Previous Year, and Current Year for a number of indicators, including the following indicators related to recreation and culture services:

Table 3-5 Corporate Balanced Scorecard – Recreation & Culture (Parks) Services

Quadrant	Indicator	Previous Year	Target	Current Year
Community Service	Number of Participants in Registered Programs	35,129	8,500	8,489
Community Service	Number of Participants in Drop-in Programs	123,832	31,375	33,182

3.2.2 Provincial Municipal Performance Measures

Effective for the 2000 fiscal year, the Provincial Ministry of Municipal Affairs and Housing implemented a mandatory Municipal Performance Measurement Program (MPMP) for all Ontario municipalities. This program requires municipalities to provide information on how the municipality conducted business and provided services in the previous year by September 30, based on key factors and indicators. Some of these measures can be compared between municipalities and serve as benchmarks for local governments to strive to deliver more efficient and effective services to their property owners and residents.

Both effectiveness and efficiency measures are needed to properly assess service delivery. Without effectiveness measures, the least cost form of service delivery would be perceived as optimal because it would yield the lowest cost per unit. With effectiveness measures, other factors are evaluated, such as how well services meet municipal service goals and the expectations of the public.

The MPMP measures, objectives and indicators related to parks services are provided in Table 3-2 below. Note that the below MPMP measures set out below are for recreation and culture assets only.

Table 3-6 MPMP Measures – Recreation and Culture Services

Measure	Objective	Type	Indicator
Parks			
Hectare of parkland space per 1,000 persons.	Efficient maintenance of natural parkland	Service Level	Hectare of parkland space, available for public use, per 1,000 persons as provided by the municipal planning department.
Kilometers of maintained recreational trails per 1,000 persons.	Efficient maintenance of recreational trails	Service Level	Kilometers of recreational trails that fall under municipal responsibility or control (including leased trails) where land is dedicated to trail use, trail is mapped, signage exists or have a recreational purpose.
Cost of parks per person.	Efficient spending of maintenance budgets for maintenance of natural parkland	Service Level	Cost as determined using MPMP methodology for all maintained and natural parkland.
Sports and Recreation			
Operating Cost of Recreation Programs per Person	Efficient operations of recreation programs	Service Level	Operating cost of recreation programs per person for population as provided by municipal planning department
Operating Cost of Recreation Facilities per Person	Efficient operations of recreation facilities	Service Level	Operating cost of recreation facilities per person for population as provided by municipal planning department
Operating Cost of Recreation Programs and Facilities and Parks per Person	Efficient operations of recreation programs, facilities and parks	Service Level	Operating costs of all sport and recreation programs, facilities, parkland and natural areas.
Participant Hours for Recreation Programs per 1,000 persons	Participation in recreation programs	Community Impact	Participant hours reported for directly provided-registered; indirectly provided- registered; directly provided- drop-in; indirectly provided- drop-in; directly provided- permitted; indirectly provided- permitted.

Operating Cost of Recreation Programs & Recreation Facilities per Person	Efficient operations of recreation programs and recreation facilities	Service Level	Operating cost of recreation programs and recreation facilities per person for population as provided by municipal planning department
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3.2.3 OMBI Benchmarking

The Ontario Municipal Benchmarking initiative (OMBI) is a collaboration of 15 Ontario municipalities that represent 9.3 million citizens or 73% of the population of Ontario. This initiative is led by the Chief Administrative Officers (CAOs) and City Managers in each participating municipality. OMBI is intended to foster a culture of service excellence in municipal government by creating new ways to measure, share and compare performance statistics and allow experts in participating municipalities to share ideas on operational practices.

The City of Barrie recently joined the OMBI initiative. The following performance measures are relevant to transportation services (MPMP measures are not repeated).

Table 3-7 OMBI Performance Measures – Parks Services

No.	Type	Measure	Type??
PLNG800	Community Impact	Hectare within the entire municipality that is designated “open space” in the Official Plan	Publicly Reportable
PLNG805	Community Impact	Hectares within the urban zone in the municipality that is designated as “open space” in the Official Plan	Publicly Reportable
PLNG810	Community Impact	Hectares of open space in the urban area of the municipality that is under municipal control.	Publicly Reportable
PRKS110	Community Impact	Maintain parkland in a designated urban area as a percentage of urban area – Hectares of maintained parks within the urban area of the municipality.	Publicly Reportable
PRKS112	Community Impact	Natural parkland in designated urban area as a percentage of urban area – Hectare of natural parkland within the urban area of the municipality.	Publicly Reportable
PRKS115	Community Impact	All parkland in designated urban areas as a percentage of urban area – Hectare of parks accessible to public, both parks and natural areas within the urban area of the municipality.	Publicly Reportable
PRKS120	Community Impact	Maintain parkland in municipality as a percentage of total area of municipality – Hectares of maintained parks in municipality.	Publicly Reportable
PRKS122	Community Impact	Natural Parkland in municipality as a percentage of total area of municipality – Hectares of natural parkland in municipality.	Publicly Reportable
PRKS125	Community Impact	All parkland in a municipality as a percentage of total area of municipality – Hectares of parks accessible to public, both parks and natural areas.	Publicly Reportable
PRKS205	Service Level	Hectares of maintained parkland in municipality per 100,000 population.	Publicly Reportable

No.	Type	Measure	Type??
PRKS210	Service Level	Hectares of natural parkland in municipality per 100,000 population.	Publicly Reportable
PRKS215	Service Level	Hectares of maintained and natural parkland per 100,000 population.	Publicly Reportable
PRKS275	Service Level	Percentage of maintained parkland that are high profile parks.	Publicly Reportable
PRKS278	Service Level	Number of high profile parks (owned and operated) per 100,000 population.	Publicly Reportable
PRKS250	Service Level	Number of premiere sports fields (owned and operated) in the municipality per 100,000 population.	Publicly Reportable
PRKS254	Service Level	Number of premiere diamonds (owned and operated) in the municipality per 100,000 population.	Publicly Reportable
PRKS260	Service Level	Number of play structures per 100,000 population.	Publicly Reportable
PRKS265	Service Level	Number of washroom structures with running water per 100,000 population	Publicly Reportable
PRKS270	Service Level	Number of spray pads per 100,000 population.	Publicly Reportable
PRKS305	Efficiency	Cost of parks maintained parkland per hectare.	Publicly Reportable
PRKS310	Efficiency	Costs of natural parkland per hectare.	Publicly Reportable
PRKS315	Efficiency	Cost of maintained and natural parkland per hectare.	Publicly Reportable

Table 3-8 OMBI Performance Measures – Sports and Recreation Services

No.	Type	Measure	Type
SREC110	Community Impact	Number of Participant Visits per Capita – Directly Provided Registered Programs	Publicly Reportable CAO Measure
SREC112	Community Impact	Number of Participant Visits per Capita- Directly Provided Drop-In	
SREC113	Community Impact	Number of Public Swim Visits per Capita- Directly Provided	Publicly Reportable
SREC114	Community Impact	Participant Visits per Capita- Directly Provided Permitted	
SREC116	Community Impact	Number of Participant Visits per Capita- Directly Provided Total	
SREC140	Community Impact	Annual Number of Unique Users for Directly Provided Registered Programs as a Percentage of the Population	Publicly Reportable CAO Measure
SREC210	Service Level	Overall Participant Capacity for Directly Provided Registered Programs	Publicly Reportable CAO Measure
SREC222	Community Impact	Overall Capacity of Public Swims per Capita – Directly Provided	
SREC230	Service Level	Large Operational Sports and Recreation Centres (with Municipal Influence) per 100,000 Population	Publicly Reportable
SREC 231	Service Level	Number of Small Operational Sports and Recreation Centres (with Municipal Influence) per 100,000 Population	Publicly Reportable
SREC232	Service Level	Number of Operational Indoor Pool Locations (with Municipal Influence) per 100,000 Population	Publicly Reportable

No.	Type	Measure	Type
SREC233	Service Level	Number of Operational Outdoor Pool Locations (with Municipal Influence) per 100,000 Population	Publicly Reportable
SREC234	Service Level	Number of Operational Wading Pool Locations (with Municipal influence) per 100,000 Population	Publicly Reportable
SREC235	Service Level	Number of Operational Indoor Ice Pads (with Municipal Influence) per 100,000 Population	Publicly Reportable
SREC236	Service Level	Number of Operational Outdoor Artificial Ice Rinks (with Municipal Influence) per 100,000 Population	Publicly Reportable
SREC238	Service Level	Number of Operational Tennis Courts (with municipal influence) per 100,000 Population	Publicly Reportable
SREC243	Service Level	Number Operational Golf Courses (with Municipal Influence) per 100,000 Population	Publicly Reportable
SREC2491	Service Level	Number of "Neighbourhood and Premiere" Sports Fields (with Municipal Influence) per 100,000 Population	Publicly Reportable
SREC2492	Service Level	Number of "Neighbourhood and Premiere" Diamonds (with municipal influence) per 100,000 Population	Publicly Reportable
SREC249C	Service Level	Number of Operational Gyms (with Municipal Influence) per 100,000 Population	Publicly Reportable
SREC252	Service Level	Municipal Share of all Operational Indoor Pool Locations	
SREC253	Service Level	Municipal Share of all Operational Outdoor Pool Locations	
SREC255	Service Level	Municipal Share of all Operational Indoor Ice Pads	
SREC263	Service Level	Municipal Share of all Operational Golf Courses	
SREC281	Service Level	Percentage of Operational Sports and Recreation Centres (with Municipal Influence), 1 to 14 years old	Publicly Reportable
SREC282	Service Level	Percentage of Operational Sports and Recreation Centres (with Municipal Influence), 15 to 24 years old	Publicly Reportable
SREC283	Service Level	Percentage of Operational Sports and Recreation Centres (with Municipal Influence), 25 to 49 years old	Publicly Reportable
SREC284	Service Level	Percentage of Operational Sports and Recreation Centres (with Municipal Influence) =>50 years old	Publicly Reportable
SREC285	Service Level	Percentage of Operational Indoor Pool Locations (with Municipal Influence), 1 to 14 years old	Publicly Reportable
SREC286	Service Level	Percentage of Operational Indoor Pool Locations (with Municipal Influence), 15 to 24 years old	Publicly Reportable
SREC287	Service Level	Percentage of Operational Indoor Pool Locations (with Municipal Influence), 25 to 49 years old	Publicly Reportable
SREC288	Service Level	Percentage of Operational Indoor Pool Locations (with Municipal Influence), = >50 years old	Publicly Reportable
SREC289	Service Level	Percentage of Operational Outdoor Pool Locations (with Municipal Influence), 1 to 14 years old	Publicly Reportable
SREC290	Service Level	Percentage of Operational Outdoor Pool Locations (with Municipal Influence), 15 to 24 years old	Publicly Reportable
SREC291	Service Level	Percentage of Operational Outdoor Pool Locations (with Municipal Influence), 25 to 49 years old	Publicly Reportable
SREC292	Service Level	Percentage of Operational Outdoor Pool Locations (with Municipal Influence), =>50 years old	Publicly Reportable
SREC293	Service Level	Percentage of Operational Indoor Ice Pads (with Municipal Influence), 1 to 14 years old	Publicly Reportable

No.	Type	Measure	Type
SREC294	Service Level	Percentage of Operational Indoor Ice Pads (with Municipal Influence), 15 to 24 years old	Publicly Reportable
SREC295	Service Level	Percentage of Operational Indoor Ice Pads (with Municipal Influence), 25 to 49 years old	Publicly Reportable
SREC296	Service Level	Percentage of Operational Indoor Ice Pads (with Municipal Influence), =>50 years old	Publicly Reportable
SREC310	Efficiency	Cost per Participant Visit based on Actual Usage	CAO Measure
SREC312	Efficiency	Sports and Recreation User Fees as a Percentage of Gross Cost	
SREC410	Customer Service	Utilization Rate for Directly Provided Registered Programs	Publicly Reportable CAO Measure
SREC422	Customer Service	Utilization Rate for Directly Provided Public Swimming	Publicly Reportable
SREC910M	Service Level	Square Metres of Indoor Recreation Facilities per 1,000 Persons (Municipally Owned)	Publicly Reportable
SREC912M	Service Level	Square Metres of Outdoor Recreation Facility Space per 1,000 Persons (Municipally Owned)	Publicly Reportable

Table 3-9 OMBI Performance Measures – Culture Services

No.	Type	Measure	Type
CLTR105	Community Impact	Municipal Arts Grants as a Percentage of Recipients Gross Revenue	Publicly Reportable
CLTR110	Community Impact	Arts Grants per Capita	Publicly Reportable
CLTR205	Service Level	Gross Culture Cost including Grants per Capita	Publicly Reportable CAO Measure
CLTR210	Service Level	Gross Culture Cost – Arts Grants per Capita	Publicly Reportable
CLTR215	Service Level	Gross Culture Cost - Heritage Grants per Capita	Publicly Reportable
CLTR218	Service Level	Gross Culture Cost - Festival Grants per Capita	
CLTR220	Service Level	Gross Culture Cost - Municipally Operated Special Events/Festivals per Capita	
CLTR225	Service Level	Gross Culture Cost - Municipally Owned and Operated Facilities per Capita	Publicly Reportable
CLTR230	Service Level	Gross Culture Cost - Municipally Owned Facilities but Operated by Others per Capita	Publicly Reportable
CLTR235	Service Level	Gross Culture Cost -Other Municipal Programs and Operating Costs per Capital	Publicly Reportable
CLTR240	Service Level	Gross Operating Cost – Municipally Supported Museums per Capita	

3.3 Future Levels of Service

All Recreation and Culture assets must consider and comply with Ontario’s Accessibility for Ontarians with Disabilities Act. No other future levels of service have been identified to date for Recreation and Culture Assets.

4. Growth & Demand

4.1 Future Demand for Recreation and Culture Assets

4.1.1 Leisure and Recreation Master Plan

The future demand for parks assets has been defined in the Leisure and Recreation Master Plan, completed by Monteith Zelinka Limited in October 1991. This master plan defines the following over a 20 year period (1991 to 2011).

New recreation facilities (sporting pitches etc.) requirements and recommendations

Parks and open space requirements and recommendations

Linked open space system requirements and recommendations

Waterfront requirements and recommendations.

As the forecast period (1991 – 2011) is coming to a close, the City is currently updating this master plan with a 10 year horizon. The revised master plan is due for completion by April 2010. The revised master plan will also include future Recreation and Parks trends such as moving specialty park amenities (eg mini soccer) into larger recreation facilities, as opposed to neighborhood parks.

Due to the age of the current master plan and the lack of definition surrounding what requirements and recommendations of this master plan have been implemented, it has been assumed for the purpose of this AM Plan, that growth of the recreation and culture asset portfolio is commensurate with the City's population growth. Specific future demands for the recreation and culture asset portfolio should be addressed in the updated Leisure and Recreation Master Plan.

4.1.2 Waterfront Master Plan

A Waterfront Master Plan is currently being developed by the City and is due for completion in 2010. This document should define growth and demand requirements for Recreation and Culture assets in the Waterfront District.

4.1.3 Regional Master Plans

Several Regional Master Plans have been developed as part of other City projects encompassing specific parks. Parks included in these documents are Tyndale, Gables, Little Lake and Arden. These Regional Master Plans tend to focus on policy rather than physical assets, therefore, Regional Master Plans are not included in this AM Plan.

4.2 Intensification Study

In April 2009, the City of Barrie's Planning Services Department completed an intensification study as part of the City's overall growth management plan. The intent of the study was to define:

A long term vision and establish specific principles to guide future decisions on development;

Asses the City's capacity to meet the intensification targets established through the Provincial growth plan;

To recommend policies and performance standards for the Official Plan and Zoning By-law.

With regards to the parks asset portfolio, the intensification study has made the following statements in terms of growth and demand.

Existing park amenities are likely to experience heavier use which will increase the "wear and tear" on equipment and will potentially reduce the life expectancy of playground equipment and components.

The increased population density will result in higher levels of use on existing City infrastructure such as walkways, beaches, picnic and playground areas for passive and active recreational uses. This could result in a higher standard of design required to accommodate this increased use, such as widening of walkways and expanding current park components.

Parklands with sports fields near the Urban Growth Centre, such as Queens and Shear Parks, are booked by user groups which draw from participants across the City. Intensification has the potential to bolster user group registration without adding to the City's existing inventory of sports fields.

The exemption of DC and/or Parkland Dedication/cash in lieu has been an incentive for development within the Growth Centre, but has the potential to create a deficit parkland scenario whereby the supply of parkland and associated resources are inadequate to serve the added population.

The medium density private amenity space provision reduce the demand on public parkland, however, this provision is not currently applicable to high density development.

The intensification areas within the City may place additional pressure on the City to utilize specialized or conservation areas of open space such as wetlands, floodplains and EP lands for uses not regulated for activities beyond passive recreation. Increased populations in proximity to these areas have the potential to exceed the "carrying capacity" of natural ecosystems.

5. Lifecycle Analysis

This section of the AMP describes the Recreation and Culture (Parks) infrastructure assets for which the City of Barrie is responsible. Information is provided about the maintenance plan, renewal and replacement plan and creation/acquisition/augmentation plan works. This includes

Estimated Remaining Life

Maximum Potential Life

Asset Consumption Estimates

Assigned Consequence of Failure Values and Asset Redundancies.

5.1 Estimated Remaining Life

The imminent failure mode for an asset is defined as the failure mode with the lowest estimated remaining life. Asset remaining life was estimated using various techniques, depending on the asset type, as described below, however, the dominate strategy is physical mortality of the asset only (maximum potential life).

The water supply and collection system comprises an integrated series of water mains, valves, hydrants, water pump stations, reservoirs, water connections, metres, and waste treatment facilities. The asset quantities are shown in Table 5-1 below.

Table 5-1 Asset Quantities for Recreation & Culture (Parks) Services

Level 2	Level 2	Level 2	Unit	Quantity
Active Rec Facilities	Baseball	Major Lit		
Active Rec Facilities	Baseball	Major Unlit		
Active Rec Facilities	Baseball	Minor Lit		
Active Rec Facilities	Baseball	Minor Unlit		
Active Rec Facilities	Basketball	Free Throw Area		
Active Rec Facilities	Basketball	Full Court		
Active Rec Facilities	Basketball	Half Court		
Active Rec Facilities	Misc Active Rec Facilities	Beach Volleyball		
Active Rec Facilities	Misc Active Rec Facilities	Community Tennis Lit		
Active Rec Facilities	Misc Active Rec Facilities	Football Lit		
Active Rec Facilities	Misc Active Rec Facilities	Football Unlit		
Active Rec Facilities	Misc Active Rec Facilities	Lacrosse		
Active Rec Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit		
Active Rec Facilities	Misc Active Rec Facilities	Skate Park		
Active Rec Facilities	Play Spaces	Play Equipment		
Active Rec Facilities	Play Spaces	Play Equip Accessible		

Level 2	Level 2	Level 2	Unit	Quantity
Active Rec Facilities	Soccer	Junior Unlit		
Active Rec Facilities	Soccer	Mini Unlit		
Active Rec Facilities	Soccer	Senior Lit		
Active Rec Facilities	Soccer	Senior Unlit		
Horticulture	Plantings			
Horticulture	Topsoil, Fine Grading & Sodding			
Park Amenities & Furniture	Fences			
Park Amenities & Furniture	Gazebo			
Park Amenities & Furniture	Yard Hydrant			
Park Amenities & Furniture	Misc Park Furniture			
Park Veh & Ped Network	Access Drives/Roadways	Asphalt		
Park Veh & Ped Network	Access Drives/Roadways	Gravel		
Park Veh & Ped Network	Park Bridges	Pedestrian only		
Park Veh & Ped Network	Park Bridges	Pedestrian vehicle		
Park Veh & Ped Network	Parking Lots	Asphalt		
Park Veh & Ped Network	Parking Lots	Gravel		
Park Veh & Ped Network	Sidewalks, Paths & Trails	Asphalt		
Park Veh & Ped Network	Sidewalks, Paths & Trails	Concrete		
Park Veh & Ped Network	Sidewalks, Paths & Trails	Gravel		
Park Veh & Ped Network	Sidewalks, Paths & Trails	Boardwalks		
Park Veh & Ped Network	Sidewalks, Paths & Trails	Other		

5.2 Maximum Potential Life (MPL)

The MPL for environmental assets was discussed at the AM Plan workshops held with the City's maintenance and operational staff. Due to lack of data on assets to determine the MPL, MPL has been derived from the age or condition of the asset for all assets in the environmental portfolio.

The MPL for recreation & culture (parks) services assets are summarised below.

Table 5-2 Recreation & Culture (Parks) Assets MPL

Level 2	Level 2	Level 2	MPL
Active Rec Facilities	Baseball	Major Lit	30
Active Rec Facilities	Baseball	Major Unlit	30
Active Rec Facilities	Baseball	Minor Lit	30
Active Rec Facilities	Baseball	Minor Unlit	30
Active Rec Facilities	Basketball	Free Throw Area	20
Active Rec Facilities	Basketball	Full Court	20
Active Rec Facilities	Basketball	Half Court	20

Level 2	Level 2	Level 2	MPL
Active Rec Facilities	Misc Active Rec Facilities	Beach Volleyball	35
Active Rec Facilities	Misc Active Rec Facilities	Community Tennis Lit	20
Active Rec Facilities	Misc Active Rec Facilities	Football Lit	30
Active Rec Facilities	Misc Active Rec Facilities	Football Unlit	30
Active Rec Facilities	Misc Active Rec Facilities	Lacrosse	30
Active Rec Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit	20
Active Rec Facilities	Misc Active Rec Facilities	Skate Park	15
Active Rec Facilities	Play Spaces	Play Equipment	20
Active Rec Facilities	Play Spaces	Play Equip Accessible	20
Active Rec Facilities	Soccer	Junior Unlit	30
Active Rec Facilities	Soccer	Mini Unlit	30
Active Rec Facilities	Soccer	Senior Lit	30
Active Rec Facilities	Soccer	Senior Unlit	30
Horticulture	Plantings		20
Horticulture	Topsoil, Fine Grading & Sodding		20
Park Amenities & Furniture	Fences		20
Park Amenities & Furniture	Gazebo		20
Park Amenities & Furniture	Yard Hydrant		20
Park Amenities & Furniture	Misc Park Furniture		20
Park Veh & Ped Network	Access Drives/Roadways	Asphalt	20
Park Veh & Ped Network	Access Drives/Roadways	Gravel	20
Park Veh & Ped Network	Park Bridges	Pedestrian only	20
Park Veh & Ped Network	Park Bridges	Pedestrian vehicle	20
Park Veh & Ped Network	Parking Lots	Asphalt	15
Park Veh & Ped Network	Parking Lots	Gravel	20
Park Veh & Ped Network	Sidewalks, Paths & Trails	Asphalt	20
Park Veh & Ped Network	Sidewalks, Paths & Trails	Concrete	20
Park Veh & Ped Network	Sidewalks, Paths & Trails	Gravel	20
Park Veh & Ped Network	Sidewalks, Paths & Trails	Boardwalks	20
Park Veh & Ped Network	Sidewalks, Paths & Trails	Other	20

5.3 Asset Consumption by Asset Type

Based on the failure modes and remaining life predictions described above, the consumption of each asset in the hierarchy has been calculated. Figures 5-1 to 5-23 illustrate where Recreation & Culture (Parks) assets are within their lifecycle and how much they have been consumed based on the percentage of maximum potential life consumed and condition of the asset (asset consumption graphs).

The asset consumption graphs illustrate the value of assets that are new (0% consumed) through to assets that have reached their maximum potential life (100% consumed). These graphs provide a good

indication of which assets are at the end or nearing the end of their life and which assets will require replacement in the near future.

As the failure modes for assets are predominately based on install dates and maximum potential life, the consumption of the assets generally reflect the age of the assets only. As additional data becomes available (such as condition data), consumption will directly reflect the maximum potential life based on factors such as condition, capacity and service levels, as opposed to just age.

Figure 5-1 Asset Consumption – Recreation & Culture (Total)

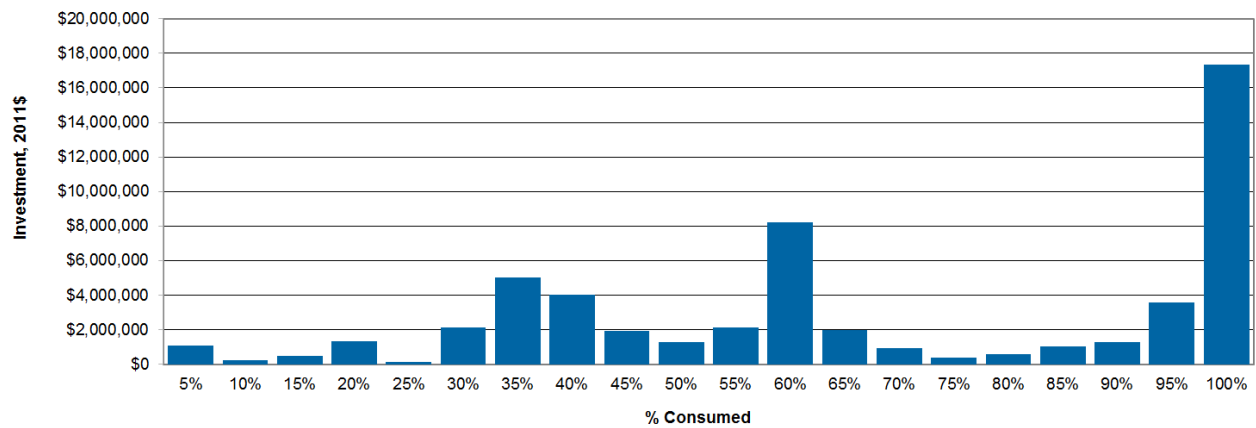


Figure 5-2 Asset Consumption – Active Recreation Facilities – Baseball

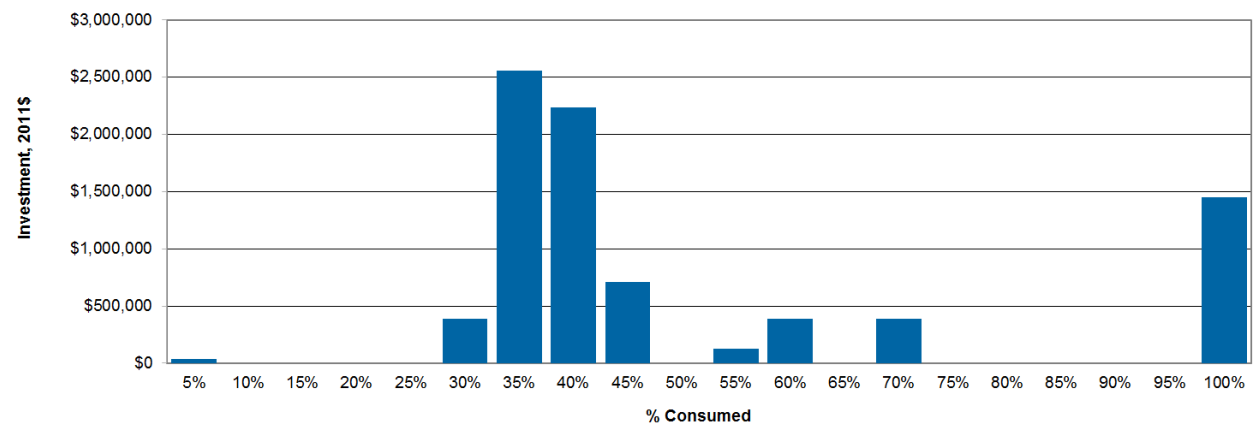


Figure 5-3 Asset Consumption – Active Recreation Facilities – Basketball

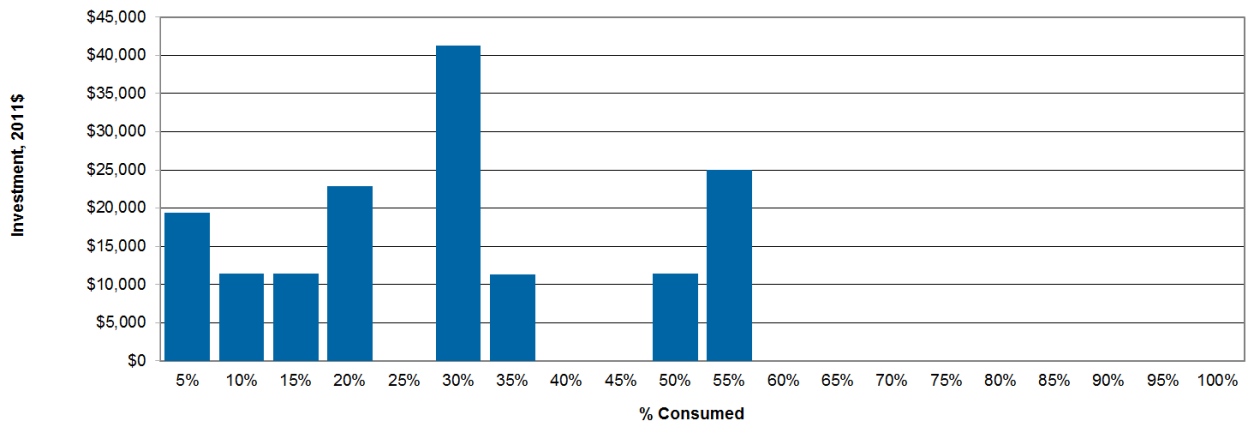


Figure 5-4 Asset Consumption – Active Recreation Facilities – Misc Active Rec Facilities

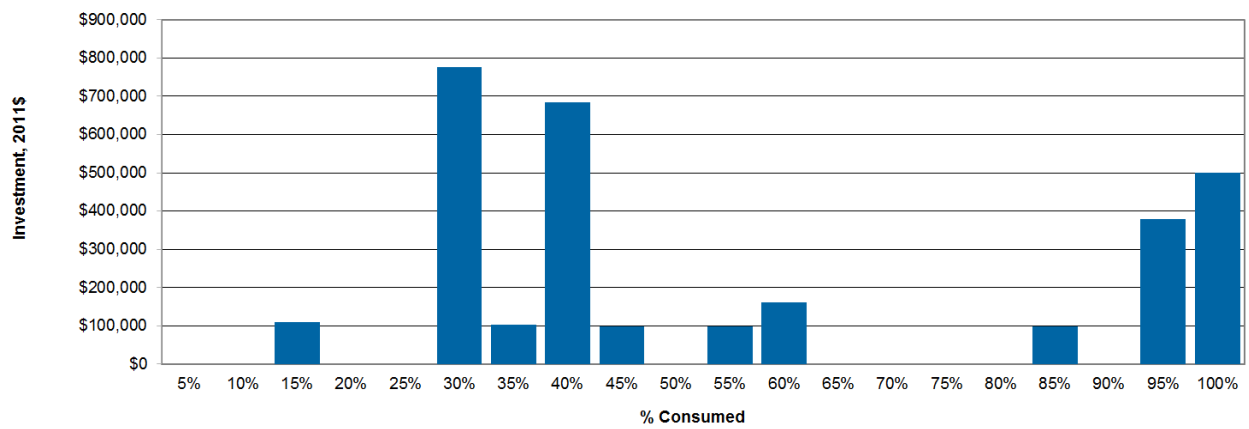


Figure 5-5 Asset Consumption – Active Recreation Facilities – Play Spaces

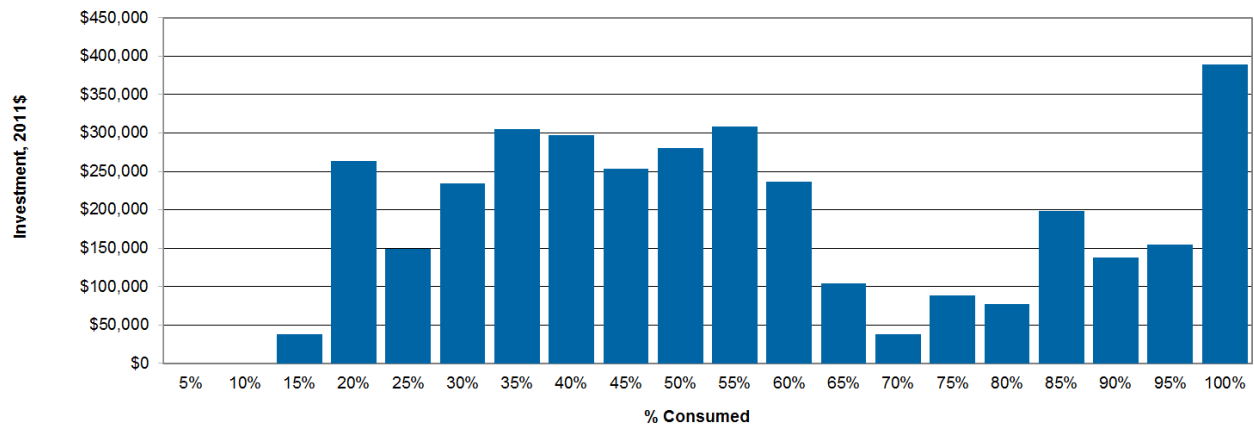


Figure 5-6 Asset Consumption – Active Recreation Facilities – Soccer

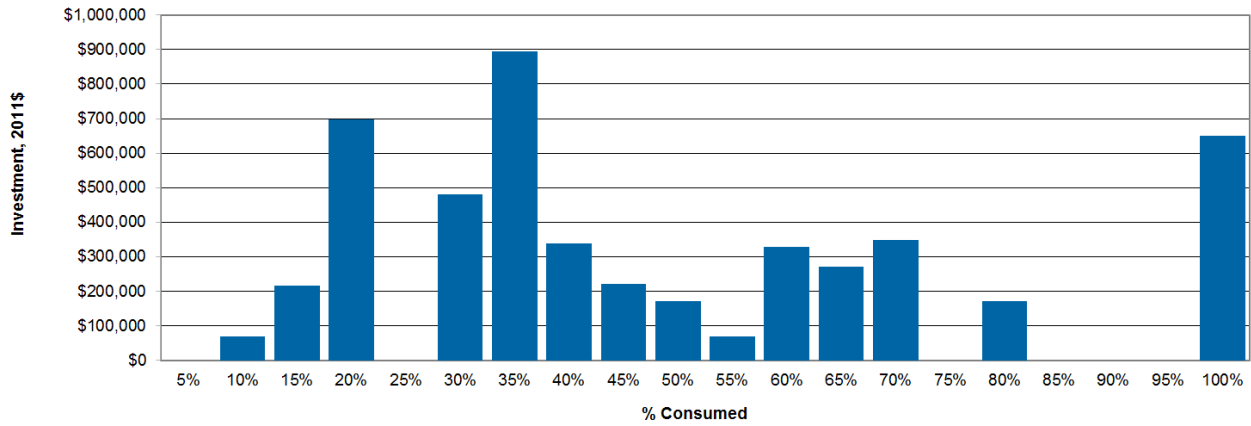


Figure 5-7 Asset Consumption – Horticulture (Total)

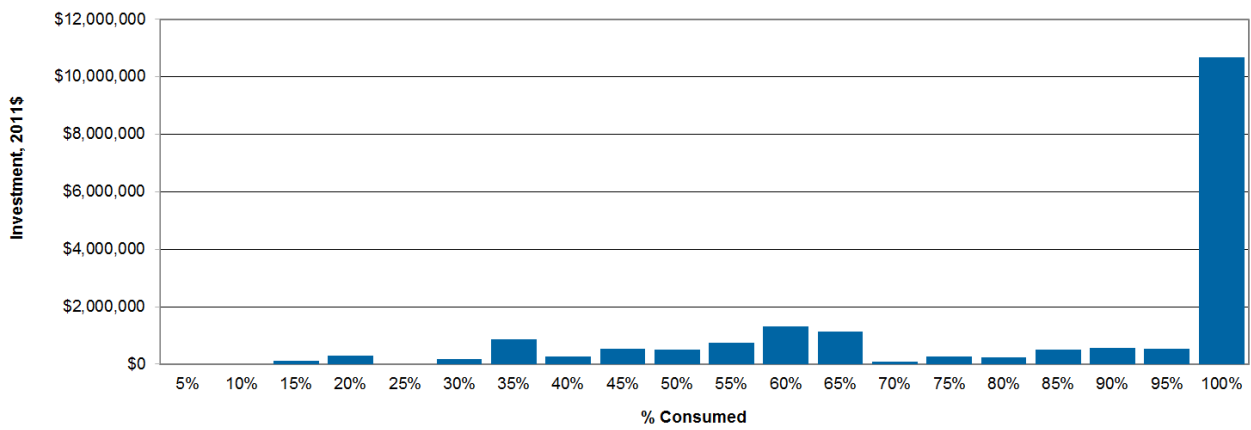


Figure 5-8 Asset Consumption – Park Amenities & Furniture

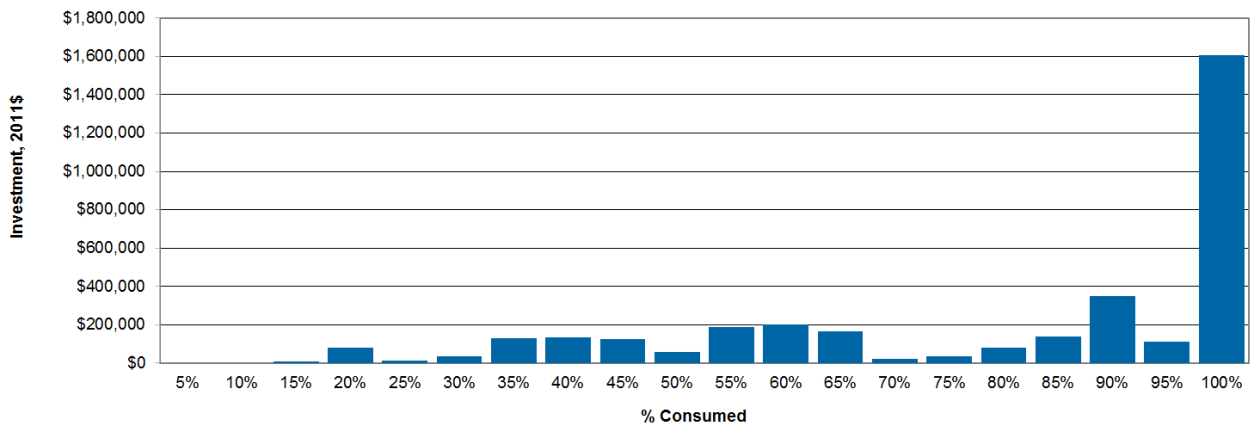
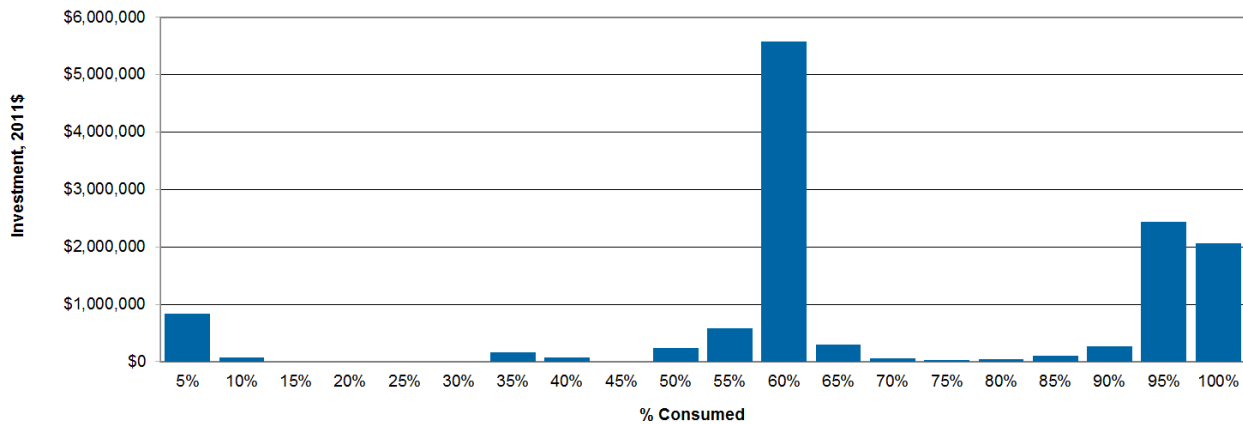


Figure 5-9 Asset Consumption – Park Vehicle & Pedestrian Network (Total)



5.4 Consequence of Failure (CoF)

The CoF for recreation and culture (parks) assets has been derived by combining the CoFs for the Recreation and Culture Management Categories (as described in Section 3 of this report) and the Recreation and Culture Asset hierarchy. The CoF for these elements are as follows. Note the methodology for applying this CoF is described in Section 5 of the main body of this report.

5.4.1 CoF for Recreation and Culture (Parks) Management Categories

Table 5-3 Recreation & Culture (Parks) Management Categories – CoF

Category	CoF
Category I	C4
Category II	C3
Category III	C2
Category IV	C1

5.4.2 CoF for Recreation and Culture Assets – Based on Asset Hierarchy Level

Table 5-4 Recreation and Culture Asset Level CoF

Level 1	Level 2	Level 3	CoF
Parks	Active Recreation Facilities	Baseball	C3
Parks	Active Recreation Facilities	Basketball	C3
Parks	Active Recreation Facilities	Miscellaneous Recreation Facilities	C3

Level 1	Level 2	Level 3	CoF
Parks	Active Recreation Facilities	Play Spaces	C4
Parks	Active Recreation Facilities	Soccer	C3
Parks	Horticulture		C1
Parks	Park Amenities and Furniture		C2
Parks	Park Vehicles & Pedestrian Networks		C3

5.4.3 Calculated CoF Matrix (combining Asset & Facility CoF's)

The calculated CoF combining the CoF for an asset within a park was defined by using the following matrix. This methodology is described in more detail in Section 5 of the main body of the report.

CoF – Management Category	C4	C2	C3	C4	C4
	C3	C2	C3	C3	C4
	C2	C1	C2	C3	C3
	C1	C1	C1	C2	C2
		C1	C2	C3	C4
					CoF - Asset

5.5 Probability of Failure (PoF)

The probability of failure has been derived from age as no other data (such as condition data) is available.

5.6 Redundancy

For this AM Plan, we have assumed that at the asset level (level 1), recreation and culture assets have no redundancy. Therefore, a redundancy factor of 1.0 (no back up) has been applied to all recreation and culture assets when calculating business risk exposure.

To apply redundancy to recreation and culture assets, an assessment of the geographical location of the assets, relating to redundancy, must be completed. For example, if a park is not useable it is likely an alternate park with the same or similar facilities may be. The types of facilities available and the condition of the facilities at the alternate park coupled with the distance from the unusable park all need to be considered in determining redundancy for recreation and culture assets. This AM Plan is not presented at this detailed level.

It is recommended that this type of redundancy be considered for future AM Plans.

5.7 Business Risk Exposure by Asset Type

The following section includes risk maps showing the total replacement value of assets for Business Risk Exposure by asset type, based on the risk methodology and criteria described in the body of this AM Plan. The risk maps show the value of assets by asset type (in 20011\$) at extreme, high, moderate, or low risks of failure. The assets falling in the extreme and high categories will generally be those assets that are most consumed, as illustrated in the consumption graphs and therefore have a high probability of failure, and those that have a high consequence.

The risk maps have enabled the identification and prioritization of high risk assets that need to become candidates for closer inspection (to verify if they truly are high risk), renewal or replacement.

The risk map for recreation and culture assets is as follows. Approximately 12% of recreation and culture assets are an extreme business risk, with a further 47% of assets being a high business risk.

Table 5-5 Asset Business Risk Exposure – Recreation & Culture (Parks) – Total

PoF	P4	\$12,609,772	\$4,439,480	\$6,866,242	\$0
	P3	\$3,559,164	\$4,146,354	\$5,968,218	\$0
	P2	\$2,357,445	\$703,625	\$11,354,404	\$0
	P1	\$417,011	\$1,282,441	\$1,658,598	\$0
	C1	C2	C3	C4	
	CoF				

The assets classes that comprise the extreme/high BRE for recreation and culture assets are:

Baseball fields (minor lit, major unlit, minor unlit)

Miscellaneous Active Rec Facilities (community tennis lit, neighbourhood tennis lit, lacrosse)

Play spaces (play equipment large, play equipment medium, play equipment small)

Soccer (senior unlit, junior unlit, senior lit)

Park bridges

Parking lots (gravel and paved)

Table 5-6 Asset Business Risk Exposure – Active Recreation Facilities

PoF	P4	\$0	\$456,962	\$3,748,058	\$0
	P3	\$0	\$0	\$2,985,272	\$0
	P2	\$0	\$0	\$11,096,143	\$0
	P1	\$0	\$344,635	\$1,588,586	\$0
	C1	C2	C3	C4	
	CoF				

The active recreation facilities that comprise the extreme/high BRE for recreation and culture assets are:

Baseball

- Major Unlit (Lam1)
- Minor Lit (Mac1, Que1)
- Minor Unlit (Kea1, She1, Gre1, Pain1, Lam1)

Neighborhood Tennis Lit (Gre1, Sta1, Red3, Pain1)

Lacrosse (Ass1)

Play Equipment

- Large (Bru1, Mcc1, Rad1, Vic1, Bar2, Car3, Hic1, Wil3, Gol1, Har1)
- Medium (Eli1, Liv1, Mac1, Han1)
- Small (Bay4, Kea1, Kem1)

Community Tennis

- Lit (Eas2, Lam1)

Soccer

- Junior unlit (Ass1, Sur1)
- Senior Lit (lam1)
- Senior Unlit (Pain1, Vic1)

Table 5-7 Asset Business Risk Exposure – Horticulture

PoF	P4	\$12,508,356	\$0	\$0	\$0
	P3	\$3,535,931	\$0	\$0	\$0
	P2	\$2,357,445	\$0	\$0	\$0
	P1	\$417,011	\$0	\$0	\$0
	C1	C2	C3	C4	

CoF

No horticulture assets are a high/extreme business risk.

Table 5-8 Asset Business Risk Exposure – Park Amenities & Furniture

PoF	P4	\$56,975	\$2,225,722	\$0	\$0
	P3	\$23,233	\$583,924	\$0	\$0
	P2	\$0	\$486,453	\$0	\$0
	P1	\$0	\$101,373	\$0	\$0
	C1	C2	C3	C4	

CoF

No park amenities and furniture assets are a high/extreme business risk.

Table 5-9 Asset Business Risk Exposure – Park Vehicular & Pedestrian Network

PoF	P4	\$44,441	\$1,756,797	\$3,118,185	\$0
	P3	\$0	\$3,562,430	\$2,982,947	\$0
	P2	\$0	\$217,172	\$258,262	\$0
	P1	\$0	\$836,433	\$70,012	\$0
	C1	C2	C3	C4	

CoF

Park vehicular and pedestrian network assets that are a high/extreme business risk are:

Parking Lots

- Asphalt (Lam1, Sun2, Len1)
- Gravel (Pain1, Sun2, Fer1)

Park Bridges

- Vehicular – B17
- Pedestrian – Mac1, Que1, B11, B12, B15, B16

6. Lifecycle Activities

6.1 Lifecycle Activities by Asset Type

During the AM Plan workshops, City staff discussed preferred lifecycle activities for each asset type. Lifecycle activities are strategies implemented by the City to enable assets to achieve the required levels of service and to prolong the economic effective life and maximum potential life of the assets beyond the initial physical failure. Lifecycle activities may include maintenance strategies, renewal works and capital improvements or other similar interventions/treatments that are required over the life of an asset.

For recreation and culture (parks) assets, the only lifecycle activity included in this AM Plan is to replace the asset at the end of the MPL. It is recommended that existing lifecycle activities be documented and built upon to increase the life of assets.

7. Long-Term Funding Analysis

7.1 Sustaining the Existing Asset Portfolio

Figures 7-1 to 7-11 illustrate the estimated long term investment needs to sustain the City’s existing recreation and culture (parks) asset portfolio. That is, the estimated amount of money the City needs to reinvest on in its existing asset portfolio on an annual basis to sustain the current level of service to the City’s citizens. The dollar amounts in these figures are in 2011 dollars.

These figures only represent investment needed to replace these assets – they do not include the cost to maintain or rehabilitate them throughout their lives. All costs are order of magnitude estimates only and are based on cost data provided by the City of Barrie. The figures illustrate the long term funding needs at the levels detailed in the asset hierarchy.

The figures indicate that the City needs to be reinvesting approximately \$2.5 million in its recreation and culture (parks) assets on an annual basis to sustain its existing asset portfolio.

Figure 7-1 Forecast Asset Renewal Investment – Recreation & Culture (Total)

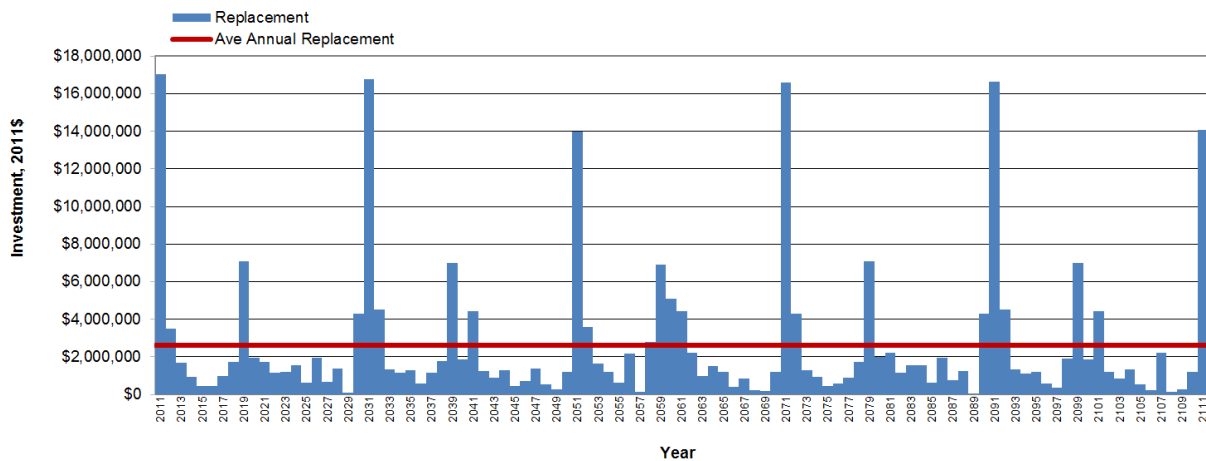


Figure 7-2 Forecast Asset Renewal Investment – Active Recreation Facilities – Baseball

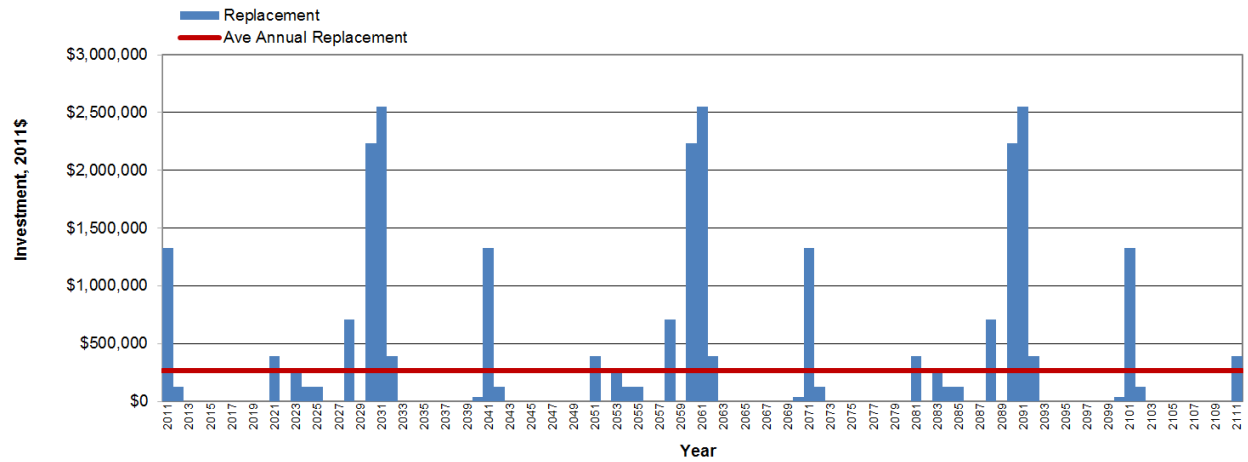


Figure 7-3 Forecast Asset Renewal Investment – Active Recreation Facilities – Basketball

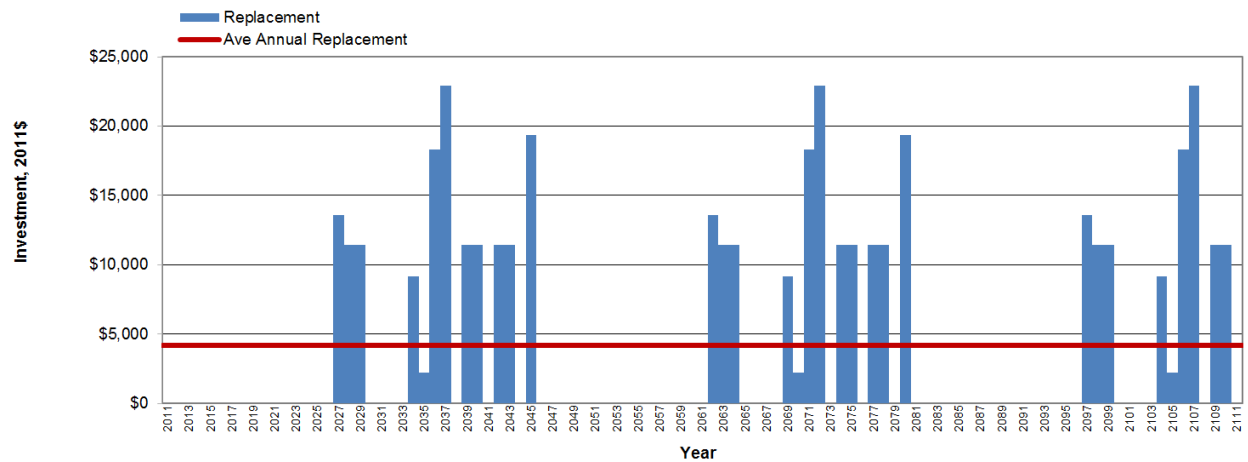


Figure 7-4 Forecast Asset Renewal Investment – Active Rec Facilities – Misc Active Rec Facilities

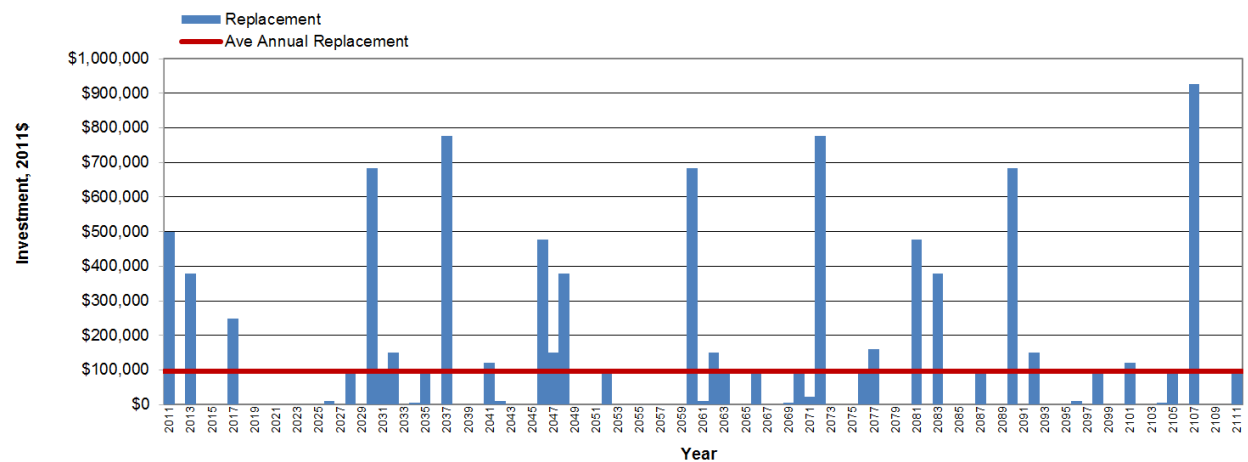


Figure 7-5 Forecast Asset Renewal Investment – Active Recreation Facilities – Play Spaces

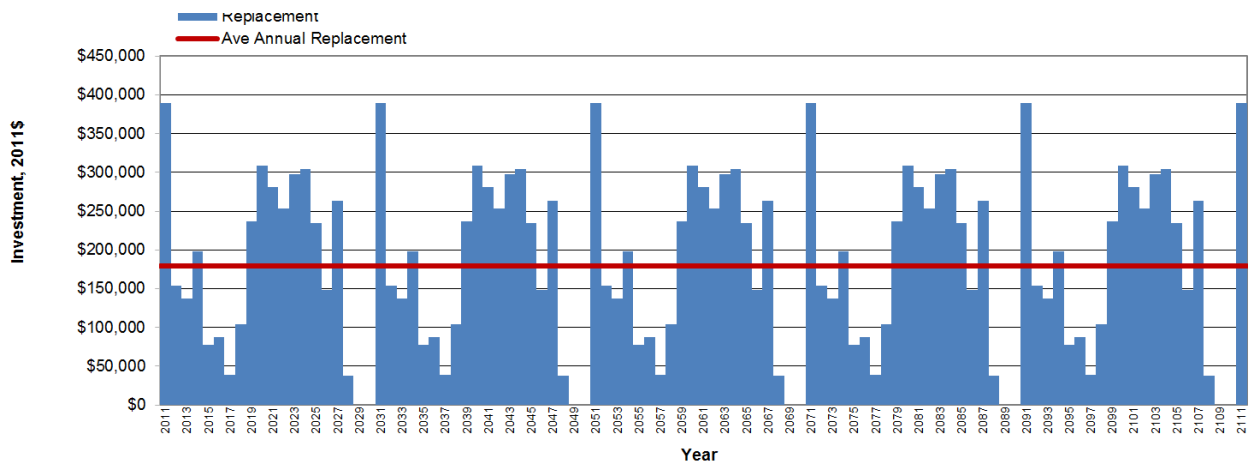


Figure 7-6 Forecast Asset Renewal Investment – Active Recreation Facilities – Soccer

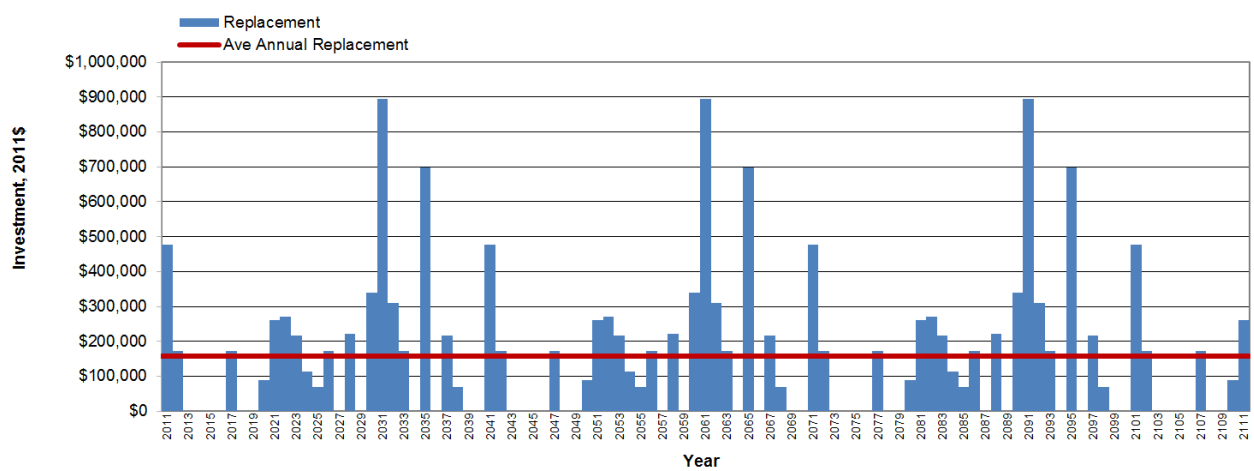


Figure 7-7 Forecast Asset Renewal Investment – Horticulture (Total)

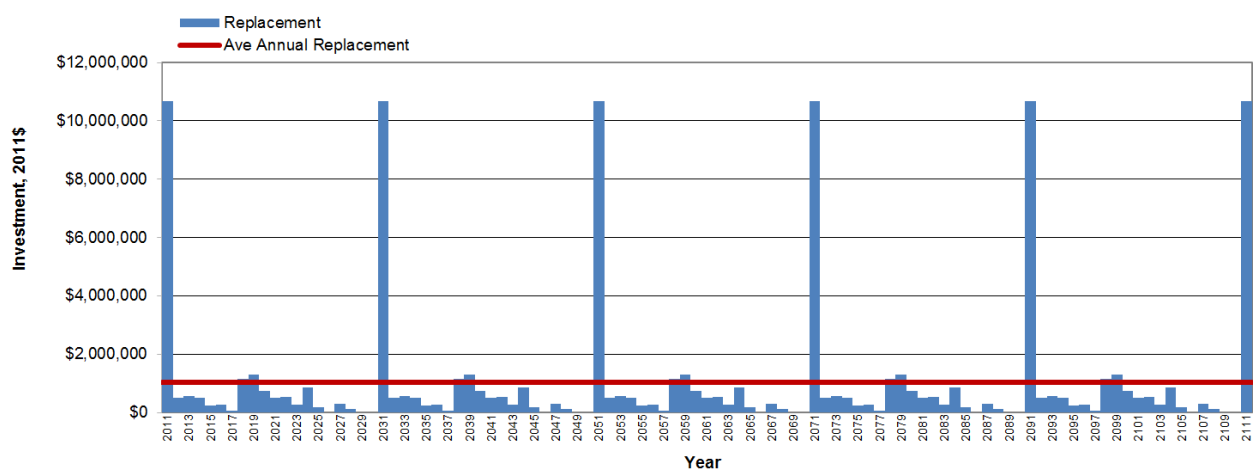


Figure 7-8 Forecast Asset Renewal Investment – Park Amenities & Furniture (Total)

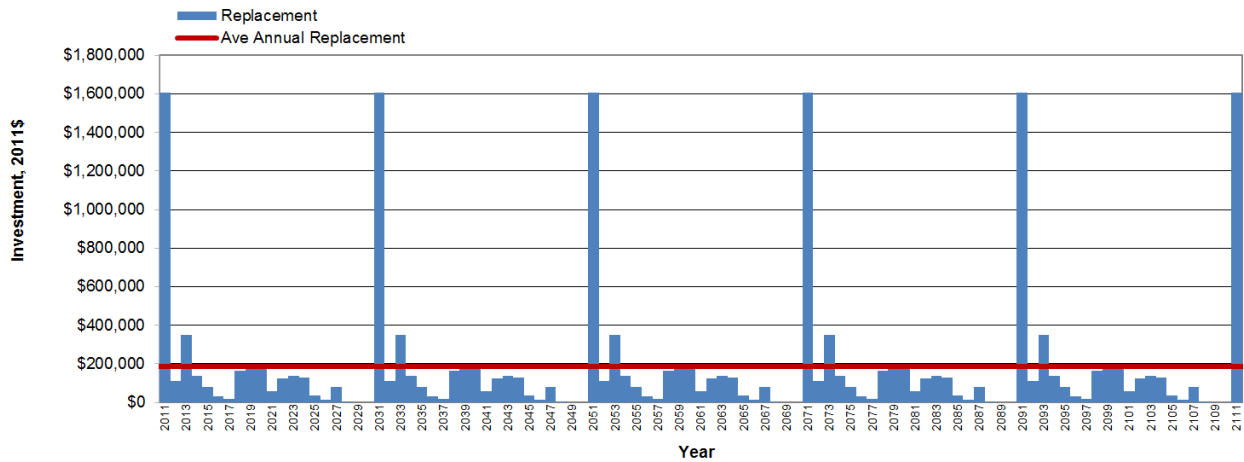
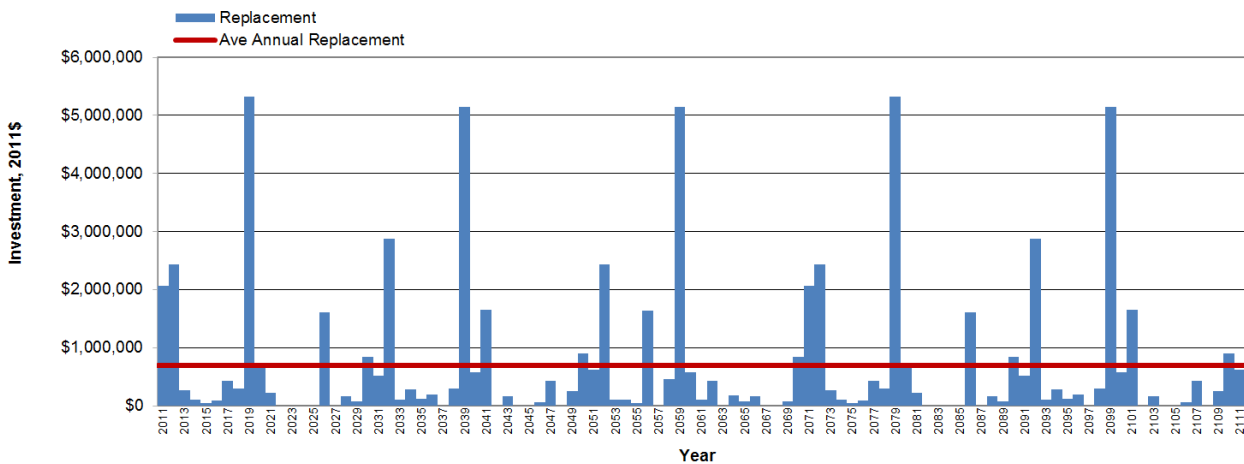


Figure 7-9 Forecast Asset Renewal Investment – Park Vehicle & Pedestrian Network (Total)



The City reinvested approximately \$0.3 million to replace park assets within the portfolio in 2008, \$0.6 million in 2009, \$0.5 million in 2010, and approximately \$0.8 million in 2011 (all in 2011\$). The average reinvestment over the past four years is \$0.5 million, which is only 20% of the forecast average annual sustainable renewal amount of \$2.6 million. **Thus the historic rate of replacement is not sustainable.** For future asset management plans, the expenditures should be clearly defined as Additional Capacity / Capability or Renewal.

Table 7-1 below shows the level of expenditures over the past three years and the estimated budget for 2011 compared to the forecast average annual sustainable renewal amount (all in millions of 2011\$).

Table 7-1 Comparison of Past Expenditures / Budget to Sustainable Renewal Amounts

	Expenditures (in 2011\$)			Estimate	Forecast Ave Annual Sustainable Renewal (AASR) Amount
	2008	2009	2010	2011	
Rec & Culture	\$0.3	\$0.6	\$0.5	\$0.8	\$2.6

8. Short-Term Investments

8.1 Corporate 10-Year Capital Program Needs

An important part of the City asset management decision-making is developing specific work or projects in the short term. Much of the City's investment in assets should be to reduce risk. The City's highest risk (BRE) assets are shown in Table 8.1 below with replacement cost in 2011 dollars. The City should confirm if these assets do indeed represent a high/extreme business risk to the City and, if they do, develop business cases to include them in the 10-year capital program.

Table 8-1 Extreme BRE Assets – Risk Reduction Program

Level 2	Level 3	Level 4	Park ID	Replacement Cost (2011\$)
Active Recreation Facilities	Baseball	Major Unlit	Lam1	\$266,055
Active Recreation Facilities	Baseball	Minor Lit	Mac1	\$279,599
Active Recreation Facilities	Baseball	Minor Lit	Que1	\$279,599
Active Recreation Facilities	Baseball	Minor Unlit	Gre1	\$125,113
Active Recreation Facilities	Baseball	Minor Unlit	Kea1	\$125,113
Active Recreation Facilities	Baseball	Minor Unlit	Lam1	\$125,113
Active Recreation Facilities	Baseball	Minor Unlit	Pain1	\$125,113
Active Recreation Facilities	Baseball	Minor Unlit	She1	\$125,113
Active Recreation Facilities	Misc Active Rec Facilities	Community Tennis Lit	Eas2	\$280,343
Active Recreation Facilities	Misc Active Rec Facilities	Community Tennis Lit	Lam1	\$280,343
Active Recreation Facilities	Misc Active Rec Facilities	Lacrosse	Ass1	\$22,912
Active Recreation Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit	Gre1	\$98,174
Active Recreation Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit	Pain1	\$98,174
Active Recreation Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit	Red3	\$98,174
Active Recreation Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit	Sta1	\$98,174
Active Recreation Facilities	Play Spaces	Play Equipment Large	Bar2	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Large	Bru1	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Large	Car3	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Large	Cha1	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Large	Gol1	\$22,022
Active Recreation Facilities	Play Spaces	Play Equipment Large	Har1	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Large	Hic1	\$38,539

Level 2	Level 3	Level 4	Park ID	Replacement Cost (2011\$)
Active Recreation Facilities	Play Spaces	Play Equipment Large	Lou1	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Large	Mcc1	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Large	Rad1	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Large	Vic1	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Large	Wil3	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Medium	Eli1	\$16,517
Active Recreation Facilities	Play Spaces	Play Equipment Medium	Gre1	\$27,528
Active Recreation Facilities	Play Spaces	Play Equipment Medium	Han1	\$22,022
Active Recreation Facilities	Play Spaces	Play Equipment Medium	Liv1	\$27,528
Active Recreation Facilities	Play Spaces	Play Equipment Medium	Mac1	\$25,696
Active Recreation Facilities	Play Spaces	Play Equipment Small	Bay4	\$11,011
Active Recreation Facilities	Play Spaces	Play Equipment Small	Don1	\$22,022
Active Recreation Facilities	Play Spaces	Play Equipment Small	Kea1	\$11,011
Active Recreation Facilities	Play Spaces	Play Equipment Small	Kem1	\$16,517
Active Recreation Facilities	Soccer	Junior Unlit	Ass1	\$69,013
Active Recreation Facilities	Soccer	Junior Unlit	Sur1	\$69,013
Active Recreation Facilities	Soccer	Mini Unlit	Eli1	\$88,316
Active Recreation Facilities	Soccer	Senior Lit	Lam1	\$339,929
Active Recreation Facilities	Soccer	Senior Unlit	Pain1	\$171,908
Active Recreation Facilities	Soccer	Senior Unlit	Vic1	\$171,908
Park Veh & Ped Network	Park Bridges	Pedestrian	Br# 03	\$35,045
Park Veh & Ped Network	Park Bridges	Pedestrian	Br# 15	\$17,087
Park Veh & Ped Network	Park Bridges	Pedestrian	Heritage	\$17,161
Park Veh & Ped Network	Park Bridges	Pedestrian	MacMorrison	\$19,303
Park Veh & Ped Network	Park Bridges	Pedestrian	Queens	\$15,392
Park Veh & Ped Network	Park Bridges	Vehicular	Br# 17	\$2,236,908
Park Veh & Ped Network	Parking Lots	Asphalt	Lam1	\$94,418
Park Veh & Ped Network	Parking Lots	Asphalt	Len1	\$163,843
Park Veh & Ped Network	Parking Lots	Asphalt	Sun2	\$69,425
Park Veh & Ped Network	Parking Lots	Gravel	Fer1	\$88,882
Park Veh & Ped Network	Parking Lots	Gravel	Pain1	\$133,323

Level 2	Level 3	Level 4	Park ID	Replacement Cost (2011\$)
Park Veh & Ped Network	Parking Lots	Gravel	Sun2	\$77,772
Active Recreation Facilities	Misc Active Rec Facilities	Community Tennis Lit	Lam1	\$280,343
Active Recreation Facilities	Misc Active Rec Facilities	Lacrosse	Ass1	\$22,912
Active Recreation Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit	Gre1	\$98,174
Active Recreation Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit	Pain1	\$98,174
Active Recreation Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit	Red3	\$98,174
Active Recreation Facilities	Misc Active Rec Facilities	Neighbourhood Tennis Lit	Sta1	\$98,174
Active Recreation Facilities	Play Spaces	Play Equipment Large	Bar2	\$38,539
Active Recreation Facilities	Play Spaces	Play Equipment Large	Bru1	\$38,539

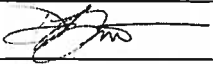
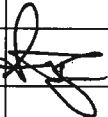
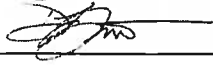

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Document Status

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2	M.Wright	D.Querengesser		S.Page		Dec 5 2011