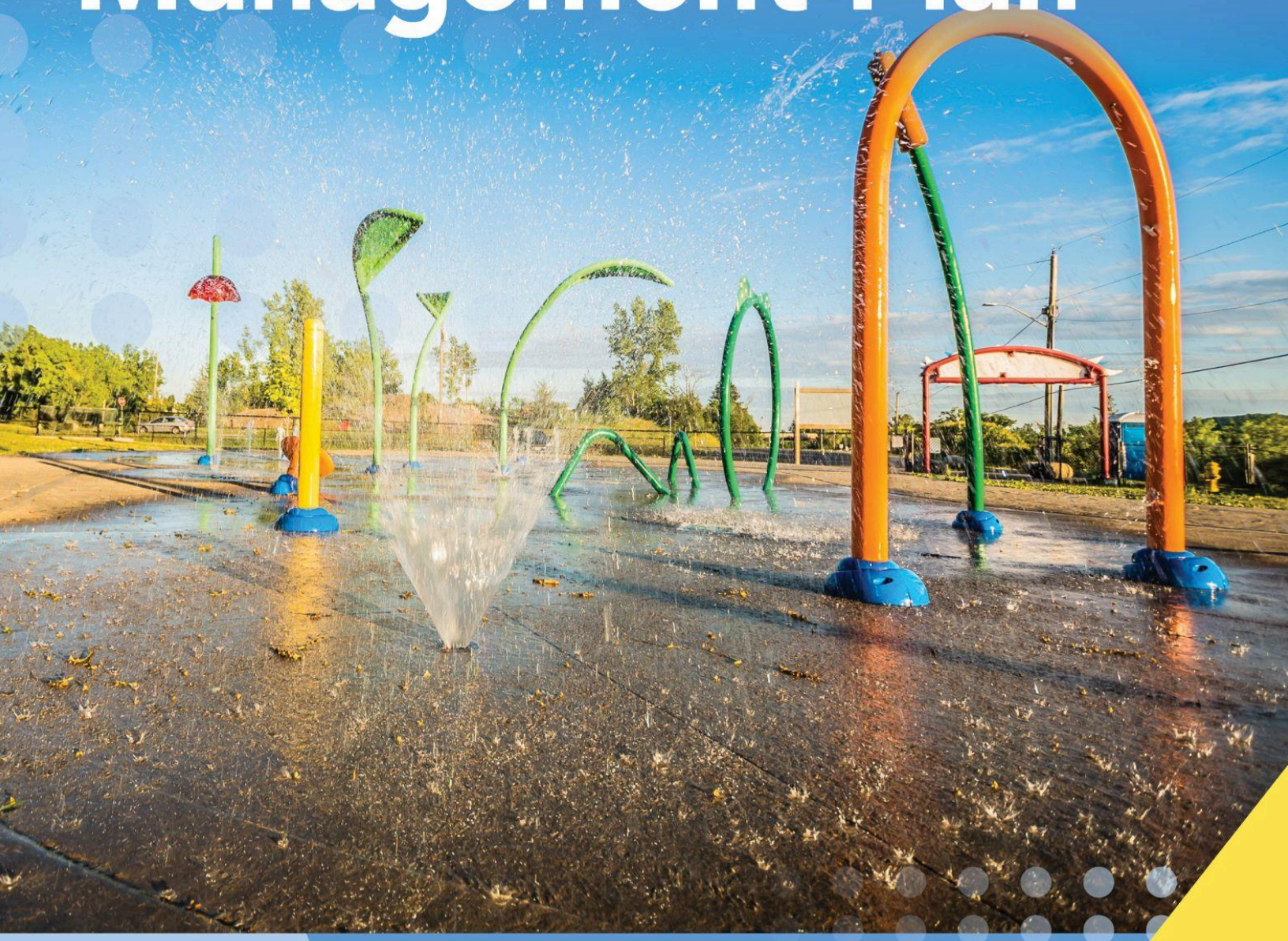
CITY OF QUINTE WEST

Outdoor Parks and Recreation Asset Management Plan



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Introduction

Asset Management is an integrated approach, involving all of the City of Quinte West departments, delivering value to the community through the effective management of existing and new infrastructure assets. The intent is to maximize benefits, reduce risk and provide satisfactory levels of service to the community. Good asset management practices are fundamental to achieving sustainable and resilient communities. This plan focuses on city-owned outdoor parks and recreation assets. This is primarily made up of three asset groups: trails, sports fields and playgrounds.

Next Phases - Ontario Regulation 588/17

July 1, 2024: Municipalities must have an asset management plan for all non-core assets, with current levels of service and costs to maintain them.

July 1, 2025: Municipalities must have an asset management plan for all assets that determines the proposed service levels, activities required to meet those proposed service levels, and a strategy to fund these activities.

Summary

The City of Quinte West has $46.6 million worth of outdoor parks and recreation infrastructure

Chart: Total number of parks assets by asset type

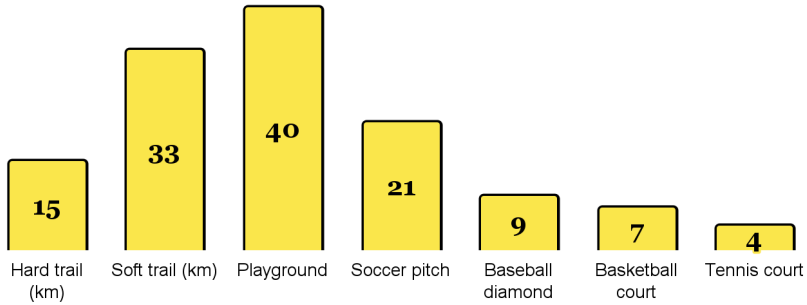


Table: Parks replacement cost by asset type

Replacement cost (million)	
Hard trail	7.4
Soft trail	2.2
Playground	5.3
Soccer pitch	5.5
Baseball diamond	18.8
Other outdoor recreation	7.4
	46.6

Chart: Projected capital expenditures

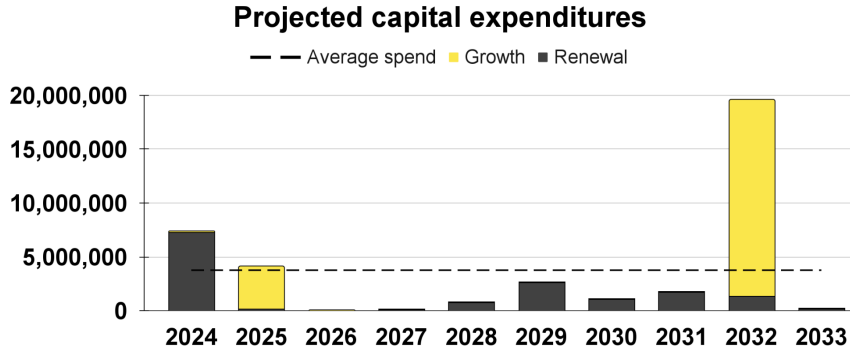
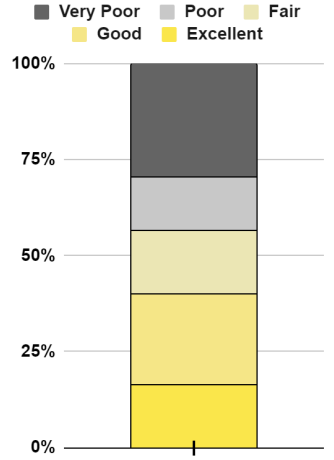


Chart: Parks conditions



Inventory

The City of Quinte West owns and maintains 48 kilometres of trails, 40 playgrounds and 48 sports fields to help provide outdoor recreational services to the area. These assets include lit asphalt trails, large community playgrounds and basketball courts to help meet the evolving needs of the communities.

Each asset is categorized into groups based on its attributes, which may be the size of the asset, quality of the asset or whether it is lit or unlit. For example, we have Senior Class A lit soccer pitches and Junior Class C unlit soccer pitches. These different types of soccer pitches have very different risk profiles and lifecycle activities, and by distinguishing between each we can project replacement and maintenance obligations more accurately.

An estimated useful life and average age was calculated for each asset group to see where they stand. Hard trails, baseball diamonds and soccer pitches are all in good shape with 15 - 16 years of useful life remaining. The tennis courts are at the end of their useful life.

Chart: Outdoor parks and recreation remaining useful life by asset type

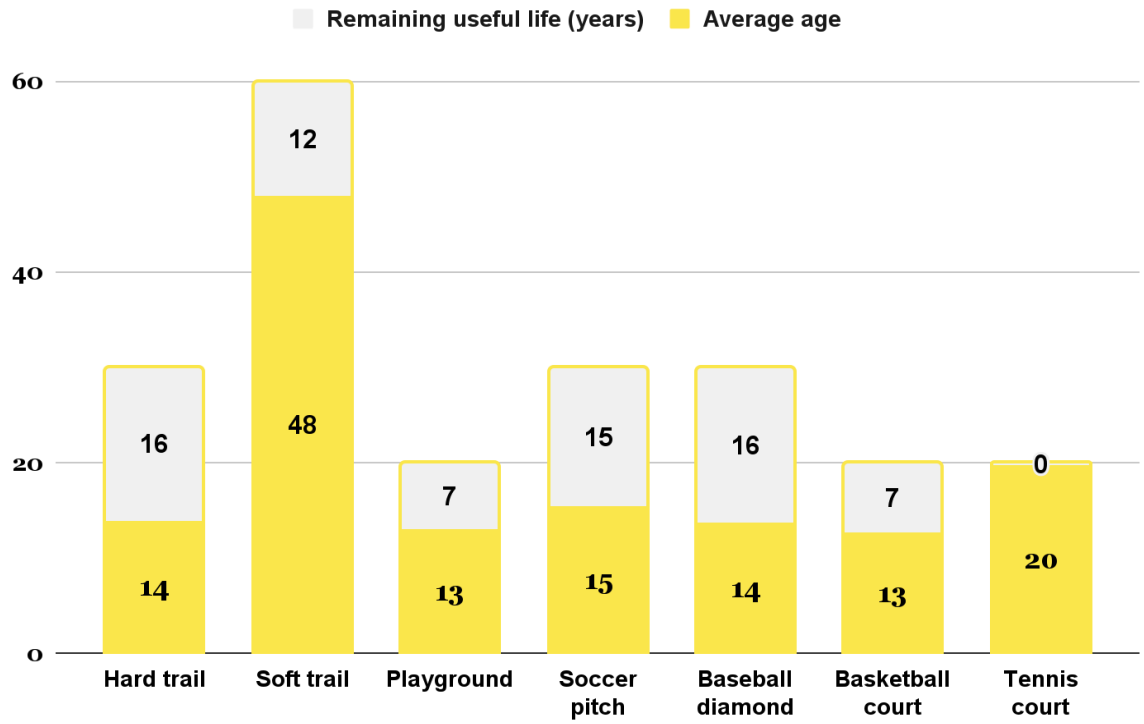


Table: Outdoor parks and recreation inventory stats by asset type

Group	Count	Replacement cost (million)	Types
Hard trail	15 km	7.4	Asphalt, concrete, brick
Soft trail	33 km	2.2	Woodchips, gravel, dirt
Playground	40	5.3	Playgrounds and swings
Soccer pitch	21	5.5	Soccer pitch
Baseball diamond	9	18.8	Baseball diamond
Other outdoor recreation	18	7.4	Basketball court, tennis court
Total		**46.6**	

Condition

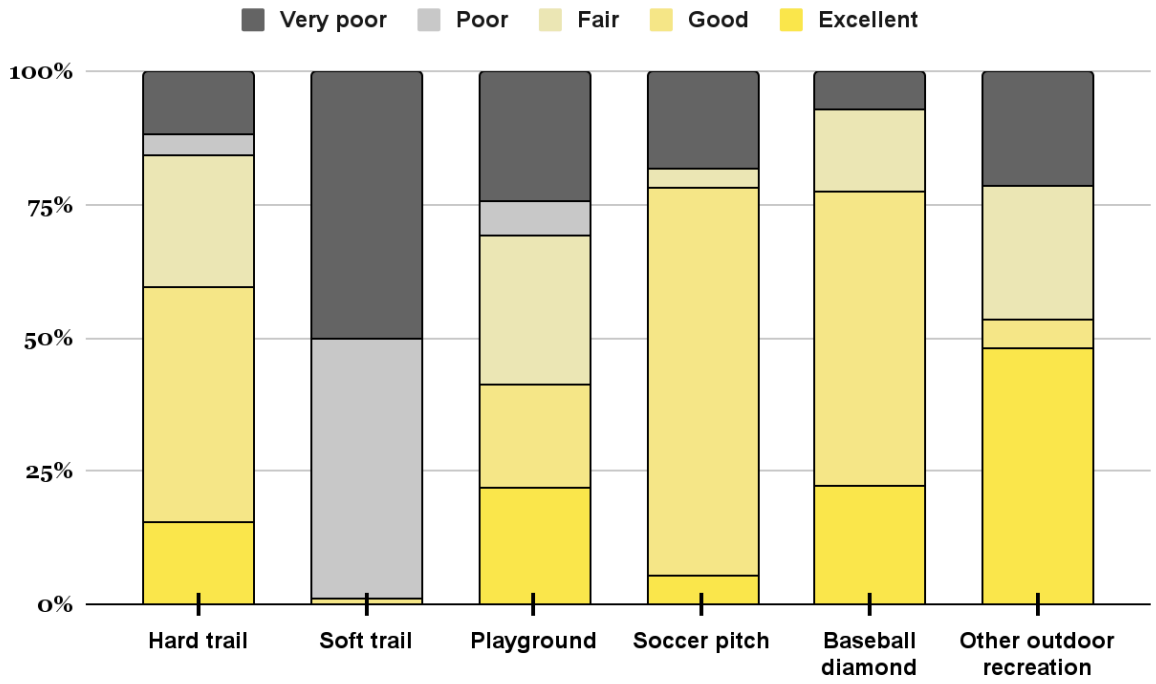
Conditions were primarily calculated using the expected lifespan and age of the asset. An asset degrades over time until it reaches the end of its useful life and would then be considered to be in very poor condition. Asphalt trails were given a condition assessment using the same tool used to rate the City road network.

Overall, the City's outdoor parks and recreation infrastructure is in good condition, with hard trails and soccer pitches leading the way driven by recent capital projects. Soft trails are falling behind and playground conditions seem fairly spread out.

Table: Condition rank by condition score

Condition Rank	Condition
Excellent	89 - 100%
Good	75 - 88%
Fair	63 - 74%
Poor	50 - 62%
Very Poor	0 - 49 %

Chart: Parks condition ranks by asset type



Risk

Each asset has a unique risk score calculated based on two main criteria, the likelihood and the consequence of the asset failing.

The likelihood of failure represents the probability of an asset breakdown and is driven 100% by the condition. The lower the condition of an asset is, the greater the likelihood of failure it has.

The consequence of failure score represents the impact to the community if an asset were to fail. It is calculated differently depending on the asset type, but some factors are how much the asset is used, the size of the asset or whether it is lit or unlit.

These risk scores can be used to prioritize projects when there is not enough budget to complete everything. For example, a large playground in a city park with lots of usage would be given a higher risk score than a small rural playground in a neighborhood park with lower usage.

Likelihood of Failure (LoF)

All Assets = Condition

Risk Score

All Assets = (LoF * .5) + (CoF * .5)

Consequence of Failure (CoF)

Playgrounds = (Park Type * .4) + (Usage * .4) + (Size * .2)

Sports Fields = (Park Type * .2) + (Class * .4) + (Size * .3) + (Lit * .1)

Trails = (Usage * .6) + (Surface Type * .4)

Chart: Parks risk matrix

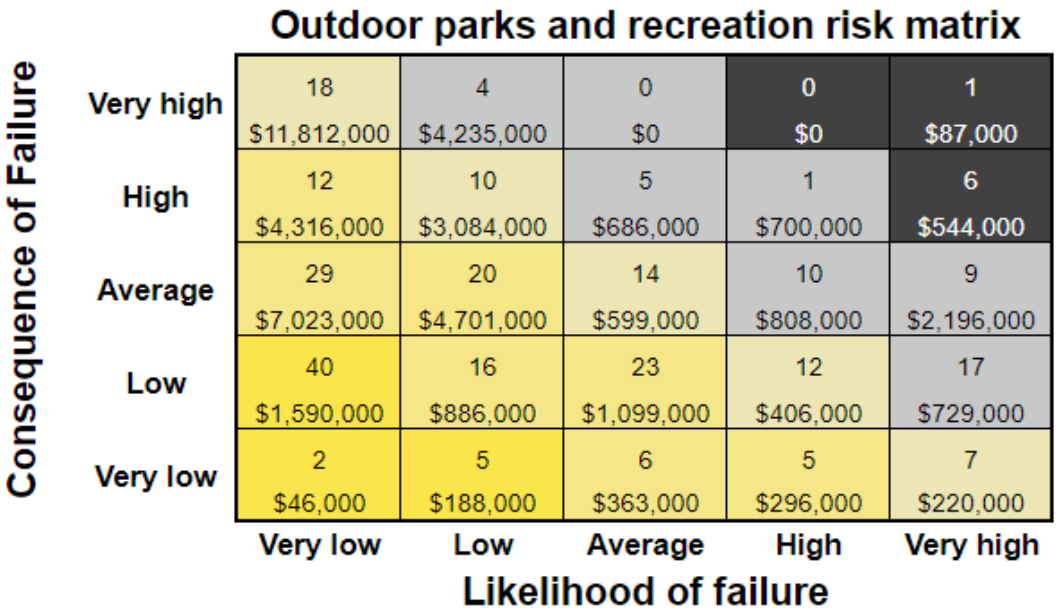


Table: Parks risk group

Risk Group	Count	Value
Very high	7	$631,000
High	46	$9,354,000
Average	61	$16,121,000
Low	111	$18,684,000
Very low	47	$1,824,000

Ideal spend

Growth - New or expanded asset
Renewal - Replacement of current asset

The ideal spend for outdoor parks and recreation is made up of both renewal and growth projects. Project years and costs are determined for each asset and aggregated for the ideal spend of each asset type.

Growth projects are taken from the development charge background study and the 2024 Capital Forecast, where costs and years are given and put into this plan. These projects provide additional capacity to the service area and are meant to help maintain levels of service as the community changes over time.

Renewal projects are undertaken on assets already under City control to avoid the risk of an asset failure, which could result in a reduction of service levels. The condition scores calculated for each asset are used to determine the remaining useful life and rehabilitation year. The asset attributes are used to determine a unit cost, which is then inflated to the rehabilitation year to give the final rehabilitation cost.

Table: Lifespans and unit costs by asset type

Asset	Lifespan (years)	Unit cost
Hard trail	30	$400,000 - $600 million
Soft trail	60	$50,000 - $100 million
Playground	20	$32,000 - $140,000
Soccer pitch	30	$40,000 - $1.5 million
Baseball diamond	30	$400,000 - $1.2 million
Other outdoor recreation	15 - 50	$40,000 - $1.3 million

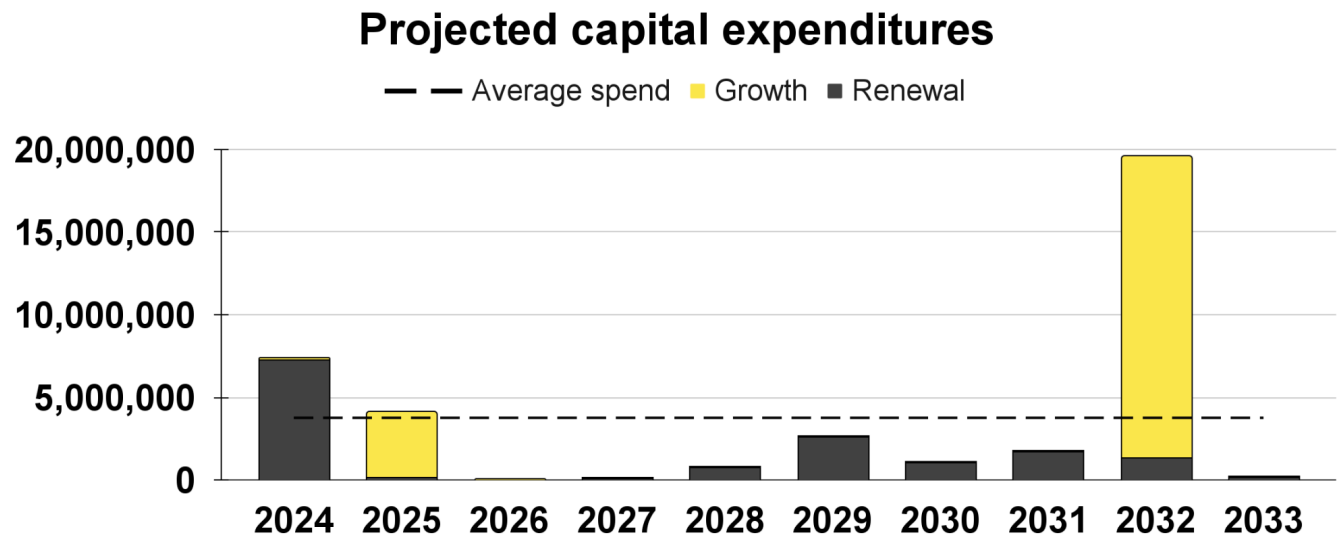
To maintain the current service levels, the City of Quinte West must spend an average of $3.8 million per year on outdoor parks and recreation over the next ten years. This is made up of a backlog of renewal projects in 2024, totaling $7.2 million, and significant investment into capacity with growth projects in 2024 and 2032, totaling $22.2 million. Overall, about 59% of spending will be on growth projects, with the remaining 41% being renewal projects.

Trails make up $2.6 million of the annual ideal spend, largely driven by the two new trails projected to be built in the next 10 years. Sports fields require $649,000 per year, largely for replacement projects and playgrounds require $467,000 per year for replacements as well.

Major projects

- Trail from Panelas Crescent to Queen Elizabeth School replacement ($99,000)
- Hanna Park Tennis Courts replacement ($250,000)
- Centennial Park Skate Park ($700,000)
- New Trail from Centennial Park to Bain Park ($3.7 million)
- New Trail from Dufferin Ave to Young's Cove ($18.2 million)

Chart: Project capital spend on park assets



Level of service

Customer-centric asset management is about service delivery; and having clear, trackable levels of service allows the public to see how services are holding up over time. This section discusses the current levels of service the City of Quinte West is providing in the outdoor parks and recreation service area. We set service levels through qualitative descriptions called “Community Service Levels” and technical metrics called “Technical Service Levels”. These service levels are derived from three performance categories, the capacity, functionality and quality of the assets.

Capacity: These metrics help ensure a stable level of service through changes in population size or changes in public preferences. For example, if the population in Quinte West were expected to increase by 20%, the City would need to increase the supply of soccer pitches by that amount to ensure the level of service the City is providing remains the same.

Table: Outdoor parks and recreation capacity levels of service

Performance category	Community service level	Technical service level	Current performance	
Capacity	There are sufficient outdoor parks and recreation assets to meet the needs of the municipality	Number of residents per asset	Playgrounds	1:1,200
			Trails (km)	1:1,000
			Soccer Pitches	1:2,200
			Baseball Diamonds	1:5,200
			Tennis Courts	1:11,600
			Basketball Courts	1:6,700
			Beach Volleyball Courts	1:46,500
			Skate Parks	1:23,300
			Splash Pads	1:23,300
			Parkland (Square KM)	1:130

Maps

The maps on this page show where facilities are located throughout Quinte West.

Image: Map of Quinte West

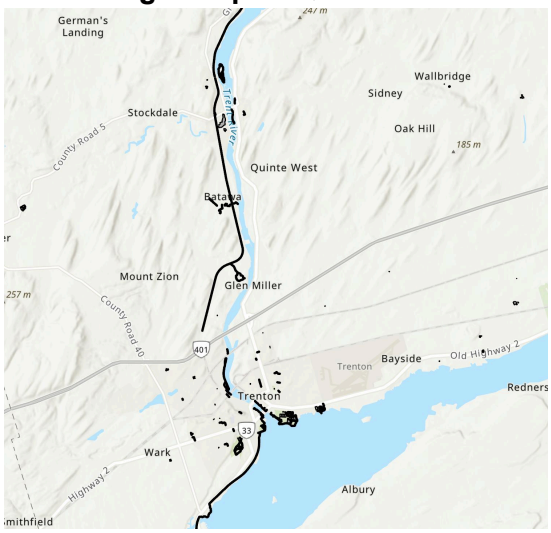


Image: Map of Frankford

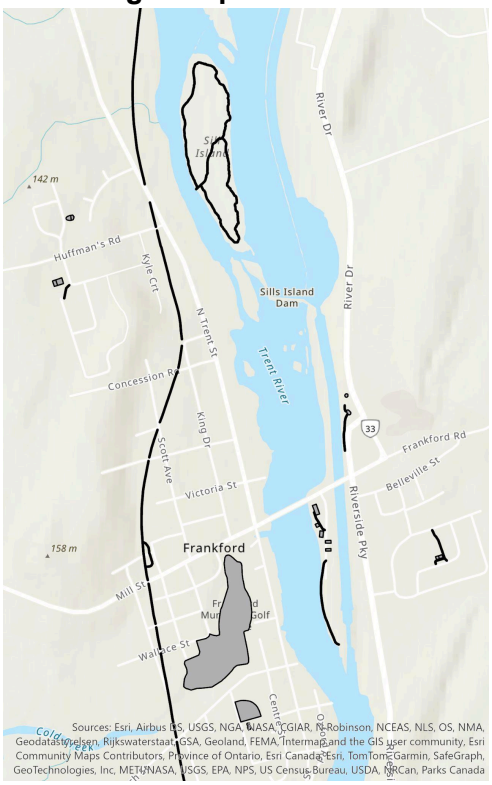
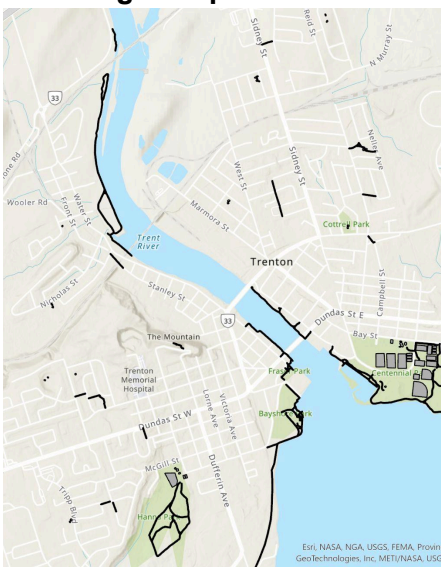


Image: Map of Trenton



Functional and Quality levels of service

Functional: This performance category helps to ensure levels of service for different use cases, in this case setting the bar for percent of playgrounds that are accessible and number of active recreation assets that are lit for extended periods of use. These assets with increased functionality come with increased costs and this level of service will help determine replacement costs and ideal spend over time.

Quality: This performance category focuses on the condition of the assets, a baseball diamond with a very poor condition rating provides a very different level of service than a baseball diamond in excellent condition. We track this by using the percent of each asset group that is in fair condition or better. This helps determine the lifespan of assets which drives our ideal spend.

Table: Outdoor parks and recreation functional levels of service

Performance Category	Community Service Level	Technical Service Level	Current Performance	
Functional	Active recreation activities are lit	% of assets that are lit	Soccer Pitches	10%
			Baseball Diamonds	78%
			Tennis Courts	0%
			Basketball Courts	0%
			Beach Volleyball Courts	0%
			Skate Parks	100%

Table: Outdoor parks and recreation quality levels of service

Performance Category	Community Service Level	Technical Service Level	Current Performance	
Quality	Facilities are in suitable conditions	% of Fair or better Ratings	Hard Trail	84.4%
			Soft Trail	1.4%
			Playground	69.3%
			Soccer Pitch	81.8%
			Baseball Diamond	93.1%
			Other Outdoor Rec	78.7%

Financial strategy

The City of Quinte West has an ideal spend of $3.8 million per year, with $358,000 of that being funded through development charges and the rest from the capital levy.

The City is expected to have an updated Development Charge Background Study completed by mid 2024 and thus have assumed development charge projects to be fully funded.

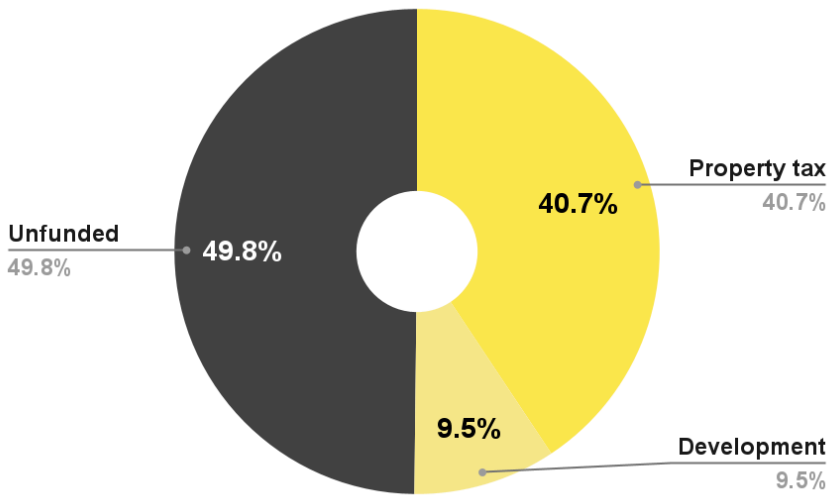
The remaining $3.4 million of annual spending would be funded through the capital levy. From 2020 - 2023 the City spent an average of $1.53 million per year on outdoor parks and recreation. This means we have a funding gap of about $1.9 million per year.

This means the City will either need to increase funding to this service area to keep service levels flat, or decrease service levels rather significantly to keep funding flat.

Table: Parks annual spend and funding

Funding source	Avg. annual spend	Current funding	Gap
Property tax	3,405,000	1,530,000	-1,875,000
Development charges	358,000	358,000	0
Total	**3,763,000**		

Chart: Parks funding sources



Next steps

Asset Management Planning for Municipal Infrastructure (O. Reg. 588/17)

- Identify the proposed Level of Service (LOS).
- Risks associated with proposed LOS
- How proposed LOS is different from current LOS.
- Identify if the proposed LOS is achievable.
- Identify if the proposed LOS is affordable.
- Performance of assets over a 10 year period.
- Develop a lifecycle and financial strategy Available funds for proposed LOS.

Plan Improvements

- Use work order data as an input for condition vs. just using age for playgrounds and sports fields.
- Include multiple rehabilitation events versus only total replacements.
- Identify new levels of service.
- The percent of prime hours sports fields that are rented.