



Annual Work Plan

Name: Adam Parsons Job Title: Manager of Parks and Open Space

Department: Community Services

Division: Parks and Open Space



Projects

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 22D.74 Greenwood Chapel Restoration			Status: Proceeding as Anticipated		
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Strategic Priority: Choose an item. <input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other: Click or tap here to enter text. 	<p>Renovate and repurpose the Greenwood Cemetery Chapel to house indoor columbaria and space for small services and quiet contemplation.</p> <p>The chapel will also provide an accessible location at Greenwood Cemetery for customer service functions</p> <p>Stakeholder: Cemetery Consumers</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p><input checked="" type="checkbox"/> N/A</p>	<p>People: P. Coulter A. Parsons J. Wainright K. Linthorne D. Kitchener</p> <p>Approved Budget: \$585,000</p> <p>Other: Contractor</p>	<p>Project is funded by debenture. Risks and revenues are outlined in report CS-20-055 and CS-22-110</p>	<p>Budget adjusted as per CS-22-110</p> <p>Procurement Timing: 2022-01-10</p> <p>Click or tap here to enter text.</p> <p>Completion Date: 2023-06-30</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 22D.1 Weaver's Creek Boardwalk Replacement			Status: Not Yet Commenced		
<input type="checkbox"/> Strategic Priority: Choose an item. <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other: Click or tap here to enter text.	<p>This capital would be used to replace the deteriorated wood structure with new metal support structures and wood decking. The City has been approached by community groups, including Outdoors Adventures who wish to assist with fundraising and construction to help renew the feature.</p> <p>Stakeholder: Park Users Outdoors Adventures Scenic City order of Good Cheer Grey Sauble Conservation Authority</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: A. Parsons P. Coulter Parks Supervisor Outdoors Adventures Scenic City Order of Good Cheer Legal review of MoU</p> <p>Approved Budget: \$50,000 (50%) + community fundraising</p>	<p>Engineering required to ascertain how structural footings and supports can be constructed at this location.</p>	<p>MoU with Scenic City Order of Good Cheer Q1 2022 respecting partnership and funding</p> <p>Design Complete Q2, 2022</p> <p>Depending on engineering results: Option A- Tender expanded Steel bridge construction</p> <p>Option B- Tender steel structural elements and wood decking</p> <p>Option B- coordinate materials and labour with service groups to re-construct a wooded boardwalk</p> <p>Procurement Timing: 2023-06-12</p> <p>Completion Date: 2023-10-31</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 22D.2 Campground Access Gates			Status: Monitoring Progress		
<input checked="" type="checkbox"/> Strategic Priority: Choose an item. <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other:	Install card operated access gates at the Harrison Park Campground to limit vehicle traffic to authorized campers during the campground operating season. Stakeholder: Campground customers Pedestrian traffic and trail users	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: A. Parsons Parks Supervisor IT Approved Budget: \$15,000		Purchase Access gates including installation Procurement Timing: 2023-01-09 Completion Date: 2023-05-05

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 22D.11 Campground Kitchen Cabin Conversion			Status: Monitoring Progress		
<p>✓ Strategic Priority: Choose an item.</p> <p><input type="checkbox"/> Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p>✓ Capital Project</p> <p><input type="checkbox"/> Other:</p>	<p>The “Kitchen” building at the Harrison Park Campground is underutilized. This capital will be used convert the building into a rentable cabin to generate revenue from a heritage asset that will support ongoing maintenance of the Heritage building.</p> <p>Stakeholder: Campground Patrons</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: A. Parsons K. Linthorne J. Wainright P. Coulter Contract Carpenter</p> <p>Approved Budget: \$40,000</p>	<p>Materials pricing is variable. The project is funded by the Campground reserve, therefore it does not pose a financial risk to the taxpayer.</p> <p>The campground reserve is to be replenished by debenture when the facility is ready for rental.</p>	<p>Interior construction to be completed prior to May 1 2023</p> <p>Procurement Timing: N/A</p> <p>To be completed in house</p> <p>Completion Date: 2023-05-01</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 22D.42 Inner Harbour Lighting Repair and Replacement			Status: Monitoring Progress		
<p><input checked="" type="checkbox"/> Strategic Priority: Choose an item.</p> <p><input type="checkbox"/> Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p><input checked="" type="checkbox"/> Capital Project</p> <p><input type="checkbox"/> Other: Click or tap here to enter text.</p>	<p>Repair and replacement of failed and/or damaged inner harbour walkway lighting with energy efficient components.</p> <p>Stakeholder: Pedestrians, Residents and Visitors</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p><input checked="" type="checkbox"/> N/A</p>	<p>People: A. Parsons Electrical Contractor</p> <p>Approved Budget: \$25,000</p> <p>Other:</p>	<p>Costs of components are subject to market pricing. Quotes used for budget pricing are no longer valid. Any price increases would be offset by savings within the Parks and Open Space approved capital envelope</p>	<p>Contractor is engaged to complete the work</p> <p>Completion Date: 2023-04- 28</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 22D.43 Manitoba Lighting Replacement			Status: Monitoring Progress		
<input type="checkbox"/> Strategic Priority: Choose an item. <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other: Click or tap here to enter text.	Repair and replacement of decorative lighting components at the Public Art installation on the east harbour wall Stakeholder: Pedestrians, Residents and Visitors	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: A. Parsons Parks Supervisor Contract Electrician Approved Budget: \$25,000	Fall 2022 quotes were high. Working with suppliers to source alternative products Contractor is engaged to complete this work pending satisfactory quotes within the approved budget envelop	Procurement Timing: TBD Completion Date: 2023-05-26

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 22D.55 Tom Williams Scoreboard Replacement			Status: Monitoring Progress		
<input type="checkbox"/> Strategic Priority: <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other:	<p>The scoreboard at Tom Williams Park is in disrepair, no longer functions and requires replacement. Consultation with users has revealed that the center field placement is problematic at night when lighting on the board creates a visual impediment for umpires to track pitches, as the scoreboard bulbs shine directly in line with home plate. this capital would be used to replace the scoreboard in a new location - left field corner recommended by users, and includes the cost of the new scoreboard and new underground electrical service for the asset. The project is eligible for an application to the Tom Williams fund for a contribution to the cost of construction.</p> <p>Stakeholder: Ball Park Users Tom Williams Fund</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p><input checked="" type="checkbox"/> N/A</p>	<p>People: A. Parsons Parks Supervisor Parks Staff Installation Contractor Consultation with User Groups</p> <p>Approved Budget: \$20,000</p>	<p>Scoreboard Panel procured. Installation to be arranged by staff for spring 2023</p>	<p>Secure installation contractor for Q2 installation</p> <p>Procurement Timing: 2022-03-07</p> <p>Completion Date: 2023-05-05</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: Forestry Operations and Emerald Ash Borer Management			Status: Proceeding as Anticipated		
<input checked="" type="checkbox"/> Strategic Priority: Choose an item. <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input type="checkbox"/> Capital Project <input checked="" type="checkbox"/> Other: Safety and Risk Management	Report CS-22-105 Emerald Ash Borer Management Plan Update and Next Steps outlined the approach to managing the onset of a high volume of EAB damaged ash trees. Stakeholder: Residents, Visitors and Park Staff	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: A. Parsons Park Supervisor A. Tennant-Bumstead P. Coulter Park Staff Approved Budget: <u>\$139,000 (pending budget approval)</u>	Pending the outcome of operating budget deliberations, parks and open space will contract 122 ash trees specified for immediate removal based on the outcomes of inspections by tree risk assessment qualified ISA certified Arborists. Should the project budget not be supported, and the initiative not process, the City will face uncontrolled tree failures throughout the City for the next decade or more.	Tender for tree removal services for phase 1 highest priority year 1 removals Procurement Timing: 2023-02-13 Completion Date: 2023-12-31

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23D. 1 Harrison Park Master Plan			Status: Not Yet Commenced		

<p>✓ Strategic Priority: Choose an item.</p> <p>✓ Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p><input type="checkbox"/> Capital Project</p> <p><input type="checkbox"/> Other:</p>	<p>The Harrison Park Master Plan was last updated in 2002. In order to align Capital planning and parks operations with the Strategic Plan, the Recreation, Parks and Facilities Master Plan, current trends, best practices and Community input for the designated heritage landscape, a new plan is recommended.</p> <p>The City's Recreation, Parks and Facilities Master Plan, completed in 2018 says:</p> <p>Harrison Park is the largest park in the City of Owen Sound, and the only regional park, consisting of over 40 hectares of land. The park is located at the southeast end of the City and contains trails, campgrounds, and the City's only outdoor pool.</p> <p>This plan would be completed by City staff and include public consultation and stakeholder input.</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: A. Parsons M. Scheifele J. Wainright P. Coulter</p> <p>Approved Budget: \$20,000</p> <p>Other: Park staff Harison Park Stakeholders Public Consultation</p>	<p>This plan will require significant staff time to research, coordinate and meet with stakeholders, draft costed recommendations, create a draft plan, engage stakeholders on draft plan feedback and implement an approved plan.</p>	<p>Q1 Complete Background Research</p> <p>February - Public and stakeholder engagement</p> <p>March- Public input analysis and draft sections</p> <p>April/May- Internal draft plan review</p> <p>June Draft Plan to CSC</p> <p>July Draft Plan Public Consultation</p> <p>August Revise/Edit Draft plan</p> <p>October Final Plan to CS</p> <p>Completion Date: 2023-10-31</p>
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	Stakeholder: Residents and Visitors				
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Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23D.12 Tree Inventory Renewal			Status: Not Yet Commenced		

<p>✓ Strategic Priority: Service Excellence</p> <p>✓ Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p><input type="checkbox"/> Capital Project</p> <p><input type="checkbox"/> Other:</p>	<p>The City's tree inventory completed in 2015 is an essential tool for managing trees on City Lands. 10,000 trees located in parks, boulevards and open space are captured by the inventory</p> <p>As trees are always in a state of change through growth, disease, propagation, maintenance and removal, Industry best practices and risk management recommendations are to update a tree inventory every 5 years.</p> <p>This capital would be used to inventory all trees on City boulevards, and within the body of parks lands. Trees in hazard lands, and forest lands in parks would not be included in the scope for this project.</p> <p>Stakeholder: Residents and Visitors</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: A. Parsons M. Scheifele A.Tennant-Bumstead City Arborists Contractors</p> <p>Approved Budget: \$50,000</p>	<p>The rapid onset of Emerald Ash Borer affecting 30% of the City's urban tree canopy has generated new urgency to update the tree inventory.</p> <p>Trees are dynamic and changeable. Current data is over 7 years old, pre-dating the emergence of EAB in Owen Sound. An inventory provides baseline data to support data based decision making to effectively utilize available resources as efficiently as possible. Not performing a tree inventory update would position the forestry program to operate sub-optimally and create information gaps that cost the City time and money to resolve.</p>	<p>RFP for Inventory renewal Feb 2023</p> <p>Inventory data collection by the Consultant May 2023</p> <p>Delivery of a new tree inventory July 2023</p> <p>Procurement Timing: 2021-10-04</p> <p>Completion Date: 2023-07-31</p>
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Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23D.14 Commemorative Forest Central Monument			Status: Not Yet Commenced		

<p><input type="checkbox"/> Strategic Priority: Choose an item.</p> <p><input type="checkbox"/> Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p><input checked="" type="checkbox"/> Capital Project</p> <p><input type="checkbox"/> Other:</p>	<p>In 2021 the City initiated a Commemorative forest program to support tree planting throughout the parks system to optimize the health of our urban canopy by ensuring tree species and location are selected by qualified professional Arborists. The new program includes a commitment to construct a central monument where program participants can be recognized.</p> <p>Through resolution CS-210217-004, council directed staff to design and construct a central monument for this purpose.</p> <p>A central monument would be located at the base of the Harrison Park Ski Hill as per report CS-22- 122- Commemorative Forest Monument Proposed Design, Location and Next Steps</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p><input checked="" type="checkbox"/> N/A</p>	<p>People: A. Parsons M. Scheifele Landscape Architect Landscape Construction Contractor</p> <p>Approved Budget: \$20,000</p>	<p>Many families have donated trees to the Commemorative Forest Program over the last 2 years since it was pivoted from a memorial tree model.</p> <p>The program was established and committed to have a central monument in lieu of individual recognition plaques at the base of each tree.</p> <p>Families have paid for a plaque on the central monument as part of their donation, and are expecting a central monument to be constructed in 2023.</p>	<p>Secure design by landscape architect</p> <p>3 written quotes for construction</p> <p>Secure landscape construction contractor</p> <p>Complete central forest monument</p> <p>Produce and install plaques related to donations made since March 1 2021.</p> <p>Procurement Timing: 2022-01-10</p> <p>Completion Date: 2023-06-01</p>
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	<p>The design if the monument may include timber, red brick or stone, wrought iron and planted elements to ensure it complements the aesthetic of the Cemetery. A landscape design would be presented to Community Services Committee for review and recommendation prior to seeking quotes for construction.</p> <p>Stakeholder: Commemorative forest program participants</p>				
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Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23D.21 Kelso Shade Sails			Status: Not Yet Commenced		
<input type="checkbox"/> Strategic Priority: Choose an item. <input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other:	<p>This capital would be used to procure the supply and installation of shade sails proximate to the beach and satellite stage areas within the park providing an enhanced park user and event spectator experience, particularly during summer events.</p> <p>When events are not ongoing, the public would have access to the shaded areas while using the park for recreation. Stakeholder: Residents and Visitors</p>	Project Charter/RACI When To Use <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	People: A. Parsons M. Scheifele Approved Budget: \$100,000 Other: \$15,000 Contingency	A risk of not proceeding is that park users would not benefit from enhanced shade coverage near the beach and stage.	Jan 2023- Prepare tender Feb 2023 – Post tender April 2023 – Award supply and construction contract Sept 2023- installation Procurement Timing: 2022-02-08 Completion Date: 2023-09-29

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23D.25 Gitche Namewikwedong Reconciliation Garden Flag Pole			Status: Not Yet Commenced		
<ul style="list-style-type: none"> ✓ Strategic Priority: Safe City ✓ Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated ✓ Capital Project <input type="checkbox"/> Other: Community Request 	<p>In support of the Gitche Namewikwedong Reconciliation Garden, and acknowledging that Kelso Beach at Nawash Park is located on the traditional territory of the Saugeen Ojibway Nation (SON), a flagpole is requested in order to fly the SON Flag at the historical location of a seasonal fishing village and decouple the flag from the hierarchy positioning of flags when flown together on the same pole determined by Heritage Canada when the Canadian Flag is also present.</p> <p>Stakeholder: Residents and Visitors</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: A. Parsons M. Scheifele Gitche Namewikwedong</p> <p>Approved Budget: \$8,000</p>	<p>A risk of not proceeding is that the City may potentially be viewed as unsupportive of reconciliation of this project does not proceed.</p>	<p>Procure flagpole</p> <p>Install flagpole</p> <p>Gitche Namewikwedong Reconciliation Garden Committee raise SON flag.</p> <p>Procurement Timing: 2022-01-10</p> <p>Completion Date: 2023-06-30</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23D.30 St. George's Park Portable Washroom			Status: Not Yet Commenced		

<input type="checkbox"/> Strategic Priority: <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other:	<p>St. George's Park contains one lit ball diamond and is typically used by ladies groups and Owen Sound Minor Baseball. The washroom building (unknown original construction date) is deteriorating and past the point of repairs. The building is difficult to maintain, is a safety concern and not accessible. The existing washroom is scheduled for demolition in 2023.</p> <p>This capital would be used to purchase a high quality portable washroom trailer that could be connected to municipal water and sewer services, and have on-board black and gray water holding tanks.</p> <p>At St. George's Park, the unit would be connected to municipal services for the baseball and community gardening season. Outside of the cure service season at St. George's Park, the unit could be moved to</p>	<p>Project Charter/RACI When To Use</p> <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <p>✓ N/A</p>	<p>People: A. Parsons M. Scheifele Portable Washroom Supplier</p> <p>Approved Budget: \$55,000</p>	<p>The existing washroom building is to be decommissioned as the building has reached the end of its useful life. Not proceeding would require lower grade , rented portable washroom units to be deployed at the park at a cost that is not supported by the Parks and Open Space operating budget. Without supporting facilities, the ball diamond would be closed. It is important to note that starting in 2024, 3 years of ball diamond renewal is planned for Duncan McLellan Park, where one diamond will be taken out of service and renewed in 2024, 2025 and 2026. The St. George's ball diamond is intended to be the relief diamond during that period.</p>	<p>Feb 2023 -Prepare specifications for RFQ</p> <p>Feb 2023 -RFQ for portable washroom unit</p> <p>March 2023 - Evaluate proposals and Award</p> <p>March 2023-October 2023 Lead time</p> <p>October 2023 -Delivery and deployment</p> <p>Procurement Timing: 2022-02-14</p> <p>Completion Date: 2023-10-31</p>
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	areas to support winter special events. Stakeholder: Ball diamond users and special events attendees, residents and visitors				
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Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23D.44 Soccer Complex Wifi			Status: Not Yet Commenced		

<input type="checkbox"/> Strategic Priority: Choose an item. <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other:	<p>Owen Sound Minor Soccer Association in partnership with The City, operates the Kiwanis Soccer Complex. The partnership agreement details that capital works will be 50% funded by each organization. This capital will be used to purchase equipment to expand Wifi access provide wireless internet access on the City's public Wifi network to additional fields.</p> <p>A solar powered Wifi antenna will be installed proximate to fields to provide service without disrupting the grounds. This work will expand on the network installed in 2020 that services the main field and change house area.</p> <p>Completion of this work will be done by City staff.</p> <p>Stakeholder: Soccer Complex users</p>	<p>Project Charter/RACI When To Use</p> <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	<p>People: A. Parsons IT OSMSA Board</p> <p>Approved Budget: \$10,000</p> <p>Other:</p>	<p>If this project were to not proceed, existing wifi coverage would be maintained.</p>	<p>Procure Wifi equipment via IT</p> <p>Locates for wifi pedestal installations</p> <p>Install wifi equipment</p> <p>Procurement Timing: 2022-03-14</p> <p>Completion Date: 2023-05-31</p>
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Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23D.45 Soccer Complex Drainage			Status: Not Yet Commenced		

<input type="checkbox"/> Strategic Priority: Choose an item. <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Other:	<p>Owen Sound Minor Soccer and The City partnered on a drainage study for the Kiwanis Soccer Complex in 2017 and 2018. The study by GSS Engineering identified several projects to be phased in over the short and medium terms. Field 4 was started as Project 1 in the Fall of 2018 and completed in 2019 . Main field was completed in 2021. This capital will be used to install slit drainage on the next priority field in consultation with OSMSA (possibility main field). As per the agreement to operate the Kiwanis Soccer Complex, Owen Sound Minor Soccer and the City of Owen Sound fund 50% each for all capital projects at this facility. This capital represents the City's 50% contribution to drainage Project 2. Improved drainage on the playing fields will allow OSMSA to use the fields safely earlier in any given season, and will return to good playing condition more quickly after heavy rainfall during the season. Completion of this</p>	<p>Project Charter/RACI When To Use</p> <input type="checkbox"/> Link to completed RACI : Click or tap here to enter text. <input type="checkbox"/> Link to completed Project Charter : Click or tap here to enter text. <input checked="" type="checkbox"/> N/A	<p>People: A. Parsons M. Scheifele OSMSA Board Contractor</p> <p>Approved Budget: \$20,000</p> <p>Other: \$10,000 City funds, \$10,000 OSMSA Funds</p>	<p>Should this project not proceed, Soccer complex users will continue to experience extended shoulder seasons where fields are unavailable. OSMSA has indicated extending the outdoor season is a priority to remain competitive with regional competitors who have more opportunity to training over the course of the year.</p>	<p>RFQ for slot drainage</p> <p>Evaluate quotes with OSMSA and award</p> <p>Installation timing in consultation with OSMSA</p> <p>Procurement Timing: 2023-02-20</p> <p>Completion Date: 2022-12-01</p>
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	work will be done by contractors. Stakeholder: Soccer Complex users				
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Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: 23D.47, 23D.50, 23D.61 Waste and Recycling Containers- multiple locations			Status: Not Yet Commenced		

<input type="checkbox"/> Strategic Priority: Choose an item. <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input type="checkbox"/> Capital Project <input type="checkbox"/> Other:	<p>Many waste receptacles within the parks system are deteriorating beyond their service life and are no longer consistent with the overall aesthetic and service level desired by residents and visitors. Old style re-purposed painted steel drum receptacles are to be replaced with aesthetically improved receptacles. This capital will be used to purchase new receptacles for placement at our ball diamonds, sportsfields and Greenwood Cemetery:</p> <p>Duncan McLellan Park</p> <p>Kiwanis Soccer Complex</p> <p>Kinsmen Park</p> <p>Harrison Field</p> <p>St. Julien</p> <p>Victoria Park</p> <p>Tom Williams Park</p> <p>Greenwood Cemetery</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: A. Parsons M. Scheifele Park Staff</p> <p>Approved Budget: \$70,000</p> <p>Other: Breakdown: 23D.47- \$50,000 23D.50 - \$10,000 23D.61 - \$10,000</p>	<p>Risks of not proceeding with this project are that Parks and Open Space will continue to use repurposed 40 gallon drums without lids for waste collection in parks.</p> <p>The aesthetic would not change, and litter would continue to spill over onto the ground or be susceptible to animal intrusion.</p>	<p>RFQ</p> <p>Evaluate and award</p> <p>Lead Time</p> <p>Installation</p> <p>Procurement Timing:</p> <p>Completion Date: 2023-12-31</p>
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	Installations will be performed in house by parks staff Stakeholder: Sporsfield users and Cemetery visitors				
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Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
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Project Name: 23D.48 Duncan McLellan Shed	Status: Not Yet Commenced
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<input type="checkbox"/> Strategic Priority: Choose an item. <input type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input type="checkbox"/> Capital Project <input type="checkbox"/> Other: Click or tap here to enter text.	<p>Ball Diamond maintenance equipment and materials at Duncan McClellan Park have been kept in a re-purposed change room historically.</p> <p>The purpose of this project is to create a storage space for City maintenance tools equipment and materials. this change would return the existing building to its intended function, providing more space for teams and officials to use, in particular during tournaments.</p> <p>Stakeholder: Duncan McLellan</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: A. Parsons M. Scheifele Park Staff</p> <p>Approved Budget: \$10,000</p> <p>Other:</p>	<p>Should this project not proceed, current operations will continue. A large dressing room will remain unavailable to users and continue to be used for dry storage for ball diamond maintenance materials and tools.</p>	<p>Procure Shed</p> <p>Pour concrete Pad</p> <p>Install Shed</p> <p>Procurement Timing: 2022-03-14</p> <p>Completion Date: 2023-06-01</p>
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Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: Harrison Park Master Plan			Status: Not Yet Commenced		
<input type="checkbox"/> Strategic Priority: Clear Direction <input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> Committee / Council Requested <input type="checkbox"/> Legislated <input type="checkbox"/> Capital Project <input type="checkbox"/> Other: Click or tap here to enter text.	<p>The current Harrison Park Master Plan, completed in 2002, has reached maturity and extended beyond it's originally anticipated lifecycle. Many of the recommendations have been implemented. Remaining recommendations will be considered, Drawing on the Recreation parks and Facilities Master Plan, Recreation Trails Master Plan, stakeholder consultation, the City's current 10 year capital forecast and staff input, a new plan is to be completed in house to guide decision making related to the regional park for the next decade</p> <p>Stakeholder: Residents and Visitors</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p><input checked="" type="checkbox"/> N/A</p>	<p>People: A. Parsons P. Coulter L. Stewart Parks Supervisor Park Staff Harrison Park Stakeholders In person and virtual Public consultation</p> <p>Approved Budget: \$20,000</p> <p>Other: Our City Engagement Portal</p>	<p>This master plan is anticipated to be a major undertaking, with significant stakeholder and community interest and feedback. Community interested and engagement is expected to be very high compared to previous plans undertaken in house. Pending feedback and consultation timelines, the project is expected to require a significant time commitment by the project lead and support resources in 2023.</p>	<p>Kickoff Report- February</p> <p>2002 Plan review and background Research – Q2</p> <p>Public and Stakeholder Engagement Q2/Q3</p> <p>Draft Plan Released Q4</p> <p>Completion Date: 2022-12-31</p>

Rationale	SMART Goal (Description)	RACI	Resources	Risks/ Mitigation	Milestones
Project Name: Explore Designation of Greenwood Cemetery Buildings under part IV of the Heritage Act			Status: Not Yet Commenced		

<p>✓ Strategic Priority: Green City</p> <p>✓ Master Plan</p> <p><input type="checkbox"/> Committee / Council Requested</p> <p><input type="checkbox"/> Legislated</p> <p>✓ Capital Project</p> <p><input type="checkbox"/> Other: Click or tap here to enter text.</p>	<p>The Greenwood Cemtery Master Plan says:</p> <p>In 2019, Council requested that staff investigate the case to have each of the Cemetery buildings that are currently listed on the City's Heritage Registry designated under part IV of the Ontario Heritage Act. Following a review by staff to identify the cultural heritage significance, a report to Community Services Committee with recommendations for Council consideration designating Cemetery buildings that meet the Criteria for Designating Cultural Heritage or Interest, included as Appendix 7. It is recommended that this be completed following the renovation of the chapel building.</p> <p>Stakeholder: Cemetery Visitors, City of Owen Sound</p>	<p>Project Charter/RACI When To Use</p> <p><input type="checkbox"/> Link to completed RACI: Click or tap here to enter text.</p> <p><input type="checkbox"/> Link to completed Project Charter: Click or tap here to enter text.</p> <p>✓ N/A</p>	<p>People: A. Parsons P. Coulter J. Wainright A. Tennant-Bumstead Ontario Heritage Trust</p> <p>Approved Budget: N/A</p>	<p>This project is contingent on completing the Greenwood Cemetery Chapel Renovation.</p> <p>The process to initiate an application to designate the buildings under the heritage act will not occur until renovation is complete.</p>	<p>It is anticipated an application will be prepared and submitted in Q3 2023 pending completion of renovations, with designation expected to be achieved in 2024</p> <p>Completion Date: 2024-06-07</p>
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Core Service Tasks

Task Name	Description	Resources	Barriers/ Mitigation Tactics	Key Result
Boulevard and Commemorative Tree Planting Programs	Annual Planting of trees donated to the City via the Commemorative tree program or requested through the Boulevard tree Program Stakeholder: Residents and Park users	People: Parks Supervisor A. Tennant-Bumstead A. Parsons Park Staff Approved Budget No set budget, costs offset by donations.	Utility locates may impact implementation timing.	Plant 100 Hardwood trees per year Corporate services to create commemorative forest donation revenue and expense lines in the arboriculture section of the Parks operating budget to separate these from general donations and general materials and supplies to be more clearly identified and not inflate donations and materials costs in parks and greenspace section.
Sportsfields Maintenance	Roll, Aerate turf on ball diamonds and sports fields, maintain infield outfield transition lips on ball diamonds, infield maintenance on ball diamonds, ongoing turf maintenance and playing surface maintenance throughout the year. Stakeholder: Sportsfields Users	People: Parks Supervisor A. Parsons Park Staff Approved Budget: 2022 Sportsfield operating budget was \$193,806.65	Staffing Levels limit the City's ability to current maintenance practices. User groups request additional services. Service delivery for ball diamonds is detailed in the City's Ball Diamond Maintenance Standards Policy.	Superior field playing conditions Less prone to drought Reduce the risk of user injury
Horticulture	Horticulture team plants 41 beds throughout the city, including within the River	People: A. Parsons Parks Supervisor	A horticulture plan to be developed in early Q1 by Parks managers and the City's	Beds are planted and maintained over the growing season

	<p>District, and maintain them over the growing season.</p> <p>Prepare planting plan, previous fall, order annuals in December, horticulture staff prepare planting bed starting in March through May, begin planting later may into June, maintenance of planting beds through the season to September, fall bulb planting and cutbacks of perennial's, prepare planting plan for following year.</p> <p>Annual horticulture budget of includes \$5000 in plant materials for parks and \$15,000 for plant materials in the DIA including hanging baskets, bridge boxes, ornamental plants and mulch suitable for an urban application, wages for 1 FT parks staff and 1 seasonal parks staff and a 2 ton fleet vehicle. 2 seasonal staff operate a ¾ Ton fleet vehicle equipped with electric watering equipment for irrigation supporting the beautification program in the downtown core</p> <p>Stakeholder: Residents, Visitors, Businesses</p>	<p>Horticulturist Seasonal and student Park staff</p> <p>Approved Budget: Parks Operating Budget</p>	<p>Horticulturist to ensure clear and effective delivery of horticulture services in the City.</p>	
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<p>Greenwood Cemetery Master Plan Implementation</p>	<p>The Greenwood Cemetery Master Plan, approved in 2020, established prioritized recommendations.</p> <p>Year 1-3 priorities 2 are generally complete. Year 2-4 priorities are:</p> <ul style="list-style-type: none"> - 4.2.7 Monitor staffing levels to ensure we are meeting the needs of families - 4.2.10 Assess technological solutions to augment Accessible customer service delivery - 4.2.15 Explore the designation of Greenwood Cemetery Buildings under part IV of the Ontario Heritage Act following the renovation of the Chapel <p>Stakeholder: Cemetery Staff and visiting public</p>	<p>People: A. Parsons A. Tennant Bumstead Parks Supervisor</p> <p>Approved Budget: Cemetery Operating Budget</p>		<p>Year 1- 3 priorities will be complete</p>
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<p>River District Tree Stump removal and Replacement plan</p>	<p>Stump removal requires working in partnership with Public Works. This task requires-</p> <ul style="list-style-type: none"> - Completed Locates - Vector and Crew - Arborists with tractor, Pickup truck and dump trailer - Stump grinder where stumps are less than 5 years old and can be daylighted to 0.3m to expose that the work zone is clear of utilities <p>10 stumps were removed from the 1000 block of 2nd ave E in 2022, to be replanted with new trees in the spring of 2023.</p> <p>Approx 24 stumps remaining spread out throughout the River District.</p> <p>Timing to include the removal of ash trees in the river district</p> <p>Stakeholder: RDBOM, RD visitors</p>	<p>People: A. Parsons</p> <p>Approved Budget: RD Operating Budget through wages and equipment</p>	<p>The ability to obtain locates is the deciding factor on our ability to implement the plan within a window where a prioritized staff workload can carry this task.</p>	<p>Dead trees removed and new trees planted</p>
<p>Ridgecrest Subdivision Trail Realignment</p>	<p>A section of the Stoney Orchard Park Trail has been identified as encroaching onto private lands. Staff will undertake the realignment of the trail to be wholly on City property.</p>	<p>People: A. Parsons P. Coulter Land Surveyor Parks Supervisor Park Staff</p>	<p>A quote received late 2021 is to be enacted in Q1 2022 for Q2 implementation. Pending a successful survey, a plan to realign the trail will be implemented.</p>	<p>Trail relocated to City owned lands</p>

	<p>The City will need to ascertain the exact property line in partnership with the property owner. A survey may be required.</p> <p>Staff will develop a new trail alignment, Inventory any trees that may be impacted by the realignment, and include a re-planting or relocation plan for trees over 100mm dbh that impede the construction of a new 3m wide stone dust trail section on City Lands.</p> <p>Stakeholder: COS, Barry's Construction</p>	<p>Approved Budget: Parks Operating Budget</p>		
<p>Playground engineered Wood Fibre renewal</p>	<p>The renewal of engineered wood fibre playground surfacing is an annual operating project. The product has a lifespan and renewal is required at various intervals based on site conditions at each play structure. The City purchases 130 cubic yards of EWF annually for maintenance, top up and renewal. The product is deployed by parks staff upon delivery and is directed by the results of spring detailed playground inspections, also performed in house by a</p>	<p>People: Parks Supervisor A. Parsons</p> <p>Approved Budget: Playground Operating Budget</p>	<p>Possible supply chain constraints</p>	<p>EWF in place by June 2023</p>

	Registered Playground Inspector. Stakeholder: Playground Users			
Sound St. Beach signage installation – HOLD PENDING OUTCOME OF ENCROACHMENT AGREEMENT APPLICATION CURRENTLY IN FRONT OF CLERKS	Signage developed in 2021 has been received and is ready for installation in the spring of 2022. Stakeholder: Sound St. Beach users	People: A. Parsons Parks Supervisor Park Staff Bylaw Support Approved Budget: Parks Operating Budget for wages and equipment	It is anticipated that some neighbours of Sound St. Beach may be resistant to new signage identifying the public limits of Sound St. Beach.	Click or tap here to enter text.
Campground Site Maintenance	The City has made significant investment in the Harrison Park Family Campground, completing major infrastructure upgrades and grounds restoration in 2019. The campground is heavily used, causing wear and tear to the ground in concentrated areas. In order to continue to provide high quality campsites, staff will close a small number of site each spring in May for targeted maintenance and renewal of compacted and worn grounds. The sites will be excluded from booking for 4-6 weeks until turf is re-established, and re-opened for the high traffic season	People: Parks Supervisor A. Parsons Park staff Approved Budget: Campgrounds Operating Budget for Wages and Equipment	Weather and ground conditions before and after the traditional camping season may factor in to the amount of work staff can complete.	Sites maintained in good condition all year less erosion, soil loss with stabilizing ground cover eliminate blackout dates for affected sites due to surface water seasonally in the spring and fall, and improve the customer experience following large rain events

	<p>beginning at the end of June.</p> <p>The same operation will be repeated on a different subset of sites in the fall after labour day when bookings typically subside</p> <p>The goal of this work is to avoid larger scale and longer duration grounds restoration in future years.</p> <p>The work is intended to be performed within the division's normal annual operating budget.</p> <p>Stakeholder: Campground Visitors</p>			
<p>Parks Operations Turf Maintenance</p>	<p>Turf Maintenance throughout the city on all city properties including parks, undeveloped open areas, trails, public works areas and water dept. properties and roadsides.</p> <p>A. Parsons and Parks Supervisor administer the program, Parks Supervisor supervises field crews 2 grass crews (up to 8 staff) plus roadside, flail and wide area mowing operations</p> <p>Stakeholder: Residents and Visitors</p>	<p>People: Parks Supervisor A. Parsons Park Staff</p> <p>Approved Budget: Parks Operating Budget for wages and equipment</p>	<p>Weather and ground conditions determine staff's ability to meet service levels at some points of the turf maintenance season.</p>	<p>Turf is maintained in accordance with turf maintenance best practices</p>

<p>Parks Operations- Campgrounds</p>	<p>Operate and Maintain 100 site campground at Harrison Park and at Kelso Beach from Victoria Day to Thanksgiving. A. Parsons oversees the program</p> <p>A. Tennant trains and supports front line Administrative Functions, Parks Supervisor oversees operations and administration , Parks staff perform customer service and maintenance</p> <p>Operate Kelso Beach Campground for the full season as per report CS-22-066</p> <p>Stakeholder: Campground Customers</p>	<p>People: A. Tennant-Bumstead Parks Supervisor A. Parsons</p> <p>Approved Budget: Campground Operating Budget for Wages and Equipment</p>	<p>Campground revenues and operating budget are directly related to the number of bookings received. 2021 saw high demand for campsites. Weather and other outside forces like COVID-19 have the potential to impact this business unit</p>	<p>Campgrounds meet revenue targets and campers enjoy a positive customer experience from booking to checkout.</p>
<p>Cemetery Administration and Operations.</p>	<p>Perform over 200 interments annually, Cemetery staff prepare interments, perform grounds maintenance.</p> <p>Administrator coordinates internments, performs lot sales, liaises with funeral homes, assists with genealogical</p>	<p>People: A. Parsons P. Coulter A. Tennant-Bumstead Parks Supervisor Cemetery Staff</p> <p>Approved Budget: Cemetery Operating Budget</p>	<p>Administrative staff capacity to deliver services is insufficient. Customer service demand increased in 2021 and doubled year over year in 2022 (based on 2022 YTD rights sales and interment revenue). The Parks administrative Coordinator must prioritize customer service at the Cemetery.</p>	<p>Cemetery Operates according to the Greenwood Cemetery Bylaw and in compliance with the Funeral Burial and Cremation Services Act.</p>

	<p>searches and attends interments on behalf of the City.</p> <p>A. Tennant coordinate's most interment request and lot sales, including legal documentation, verifying interment rights, verifying correct position of interment, coordinating services with Funeral homes and coordinating vault deliveries where applicable. A. Parsons and Parks Supervisor act as backup to this role.</p> <p>Cemetery grounds staff perform the operations including opening and closing of the interment site, and preparing the sites for services.</p> <p>Parks Supervisor is lead on cemetery grounds maintenance performed by cemetery grounds and horticulture staff.</p> <p>Stakeholder: Cemetery Customers and Visitors</p>		<p>Payroll duties and timeline requirements performed for Parks and rec. facilities by the Parks and Cemetery Administrative Co-ordinator and not achievable under the current model when parks is fully staffed with seasonal staff April to October.</p> <p>Customer service demand has vastly out paced the capacity of the staff member to perform payroll duties within the submission timelines required.</p> <p>Time Extensions are frequently needed, and payroll staff express frustration with the capacity constraints to the Administrative Co-ordinator.</p>	
<p>Parks Operations- Special Events Support</p>	<p>2023 has a full slate of events scheduled</p>	<p>People: A. Parsons B. Fisher/J. Wright P. Coulter</p>	<p>Weather Workload Public Health Restrictions</p>	<p>Support City and third party event rental contracts</p>

	<p>special events and tournaments hosted in Parks including: Harbourfest, Canada Day</p> <p>Salmon Tour, Summerfolk, Ribfest, Waterfront Festival Ball tournaments, Hottest Street Sale, FoNL, 3-4 Reconciliation Garden Ceremonies annually require parks support. In addition to one time events, Parks and Open Space ensure facilities are clean and prepared for several weekly events including Farmers Market public washroom maintenance, TD Harbour Nights concert series, Regular bulk trash collection at the Bayshore and JMRRC</p> <p>Stakeholder: Community Development and Marketing Division Event Participants and Vendors</p>	<p>Parks Supervisor Park staff</p> <p>Approved Budget: Parks Operating Budget for wages and equipment coded to events via work orders</p>		
<p>Parks Operations- East and West seasonal docks Installation and removal and non-motorized boat launch grading</p>	<p>Dock Sections are installed Using a contracted crane truck and assembled by parks staff in early May once we are confident the ice is gone from the Bay.</p> <p>The reverse process takes place in October</p> <p>In the spring of each boating season, Parks and Open Space</p>	<p>People: Parks Supervisor A. Parsons Park Staff Crane Service Public Works- NMBL Grading</p> <p>Approved Budget: Parks Operating budget for equipment and wages</p>	<p>Weather and water conditions may impact timing of seasonal installation and removal of the City's boat launch docks.</p>	<p>Docks installed for the beginning and end of typical boating and angling season.</p>

	<p>coordinates grading of the non-motorized boat launch adjacent to the East Boat Launch.</p> <p>In 2023 a potential partnership with Cobble Beach may offset some of the contract crane costs starting with the 2023 fall dock removal. Pending the success of this partnership, contract crane costs may be 100% supported by the 3rd party in the spring and fall.</p> <p>Stakeholder: Boat Launch Users</p>			
<p>Parks Operations- Good Cheer Ice Rink Operations</p>	<p>In 2022 Parks Staff installed board system for the good cheer rink in November in advance of cold weather and persistent snow, then perform daily maintenance and inspections of the rink throughout the operating season, generally late December to early March.</p> <p>Ideally the rink is operating 1 week before School Christmas break and can be maintained until the end of March break, however this is weather dependent.</p>	<p>People: Parks Supervisor Park staff A. Parsons R. Gowan Refrigeration Contractor</p> <p>Approved Budget: Parks Operating Budget</p>	<p>Weather conditions in December impact staff's ability to build ice. Early cold results in earlier installation of the outdoor ice surface, conversely, seasonally warm conditions can delay ice installation.</p> <p>The board system alters ice maintenance practices significantly. It is anticipated that if the boards are to remain as an annual item to be installed at the Good Cheer Rink, Parks will require the purchase of a Zamboni. The tractor mounted package used prior to the board system is incompatible with the amenity.</p>	<p>Rink operates and is enjoyed by users</p>

	<p>Stakeholder: Shinny Players and recreational skaters</p>			
<p>Parks Operations- Festival of Northern Lights Logistical and Labour Support</p>	<p>A. Parsons acts in a coordination and scheduling role, Liaises with festival chair on administration of the operating agreement. Parks Supervisor acts in a scheduling and logistical coordination role, and support when liaising with Festival officials. Parks staff in cooperation with festival volunteers install displays starting in October 5 weeks in advance of festival opening. City staff perform the complete removal process of festival displays in January after festival closing.</p> <p>Stakeholder: Residents and Visitors</p>	<p>People: Parks Supervisor A. Parsons Park Staff FNL Board and Volunteers</p> <p>Approved Budget: Parks Operating budget. Resource allocation is detailed in the Festival of Northern Lights operating agreement.</p>	<p>Weather can impact set up and removal timing.</p>	<p>Festival displays installed and operating for opening night.</p>
<p>Shade Tree Bylaw Update</p>	<p>Carried forward from 2022-</p> <p>Shade tree bylaw is out of date and contains clauses that should be repealed, and new clauses that need to be added to reflect</p>	<p>People: A. Parsons Parks Supervisor Park Staff</p>		<p>New bylaw approved for implementation</p>

	<p>current legislative requirements and risk management practices.</p> <p>Stakeholder: Residents, Visitors and Staff</p>	<p>SWORFA and wider forestry network</p> <p>Clerks</p> <p>Approved Budget: N/A</p>		
Forestry Operations	<p>In 2021, City Staff received 294 calls for tree related services including:</p> <ul style="list-style-type: none"> - Inspection requests - Removal Requests - Pruning Requests - Memorial tree requests -Boulevard tree Requests <p>Stakeholder: Residents and Visitors</p>	<p>People: A. Parsons Parks Supervisor A. Tennant-Bumstead Park Staff</p> <p>Approved Budget: Parks Operating Budget</p>	<p>Based on the number of Calls for service, associated tree related liabilities may overwhelm the City's Capacity and resources to address them.</p> <p>Our inspection program is addressing initial inspections within the 15 day service level timeline. The City's current capacity is enough to service 150-200 calls after inspection per year depending on the scope and nature of those calls. The City's forestry contractor budget is sufficient to address 10-25 over and above staff capacity depending on scope, nature and location of those calls.</p> <p>Arborists get assigned to other duties 40%-50% of their working hours, taking away from our ability to effectively manage our call volume.</p>	<p>Reduce backlog of calls</p> <p>Reduce insurance claims</p>

<p>Parks Operations- River District Maintenance</p>	<p>The primary responsibilities of the Parks and Open Space division in downtown maintenance are:</p> <ul style="list-style-type: none"> - Horticulture - Watering Annual flowers in hanging baskets, decorative pots, and bridge boxes - Managing Litter (Glutton) - Maintaining Tree Grates - Weed control - Coordinate high priority sidewalk and interlock paving repairs with PW/Eng - Co-ordinate street sweeper with Public Works - Winter maintenance performed by public Works - Contract waste removal from 66 receptacles in the River District <p>Stakeholder: RDBOM, River District Visitors and Downtown businesses and workers</p>	<p>People: Parks Supervisor A. Parsons Park Staff</p> <p>P. Coulter</p> <p>B. Fisher</p> <p>V. Gravel</p> <p>Public Works</p> <p>Contract Waste Management</p> <p>Sidewalk power washing contractor</p> <p>Approved Budget: River District and City Operating budgets for wages and equipment</p>		<p>The River District is maintained at a high level attracting visitors downtown all year.</p>

<p>Parks Operations - Playground Inspections</p>	<p>Regular scheduled inspections to ensure Playspaces are maintained in accordance with CSAZ614-20 Children’s Playspaces and Equipment. In 2022 2 parks staff and the parks supervisor are to be trained as registered playground inspectors to support the division’s ability to meet inspection requirements.</p> <p>A Parsons and M. Scheifele are Registered Playground Practitioners, and performs an annual detailed inspection of each playspace in the spring. Subsequent monthly inspections are performed on a rotation by competent staff including A. Parsons and Parks Supervisor and 2 other trained staff.</p> <p>Stakeholder: Playground Users</p>	<p>People: A. Parsons L.Gill</p> <p>Park Staff</p> <p>Approved Budget: Parks Operating Budget for Wages and equipment</p>	<p>2 Staff are enrolled in Registers Playground Practitioner training in the spring of 2023</p>	<p>Playground inspections completed, repairs, maintenance and upgrades completed as required.</p>
<p>Parks Operations – Parks and Trails Inspections</p>	<p>Regular scheduled inspections to ensure the City’s Parks and Trails are tidy, inviting, and compliant with the Occupier’s Liability Act.</p> <p>March/April – A. Parsons and Parks Supervisor to perform documented inspections of the City’s</p>	<p>People: Parks Supervisor Parks Staff A. Parsons</p> <p>Approved Budget: Parks Operating Budget for wages and equipment</p>	<p>Vandalism or damage due to weather events</p>	<p>Trails and Parks are inspected for risks regularly</p>

	<p>Parks and trails system</p> <p>May- October Park staff to perform Monthly documented inspections of the City's Parks and Trails system</p> <p>Stakeholder: Trail Users</p>			
<p>Development Team</p>	<p>Provide comments on applications from the lens of urban forestry, landscape softening and recreation uses.</p> <p>Review and comment on development pre- consultations, development applications, site plan approvals, and support the creation of development conditions for development agreements.</p> <p>Map desirable locations for tree planting on 16th St East, East of 9th Avenue east, and contemplate an incentive program for private land owners in the focus area to motivate tree planting on private lands.</p> <p>Stakeholder: Residents, Visitors, Developers, Corporation of the City of Owen Sound</p>	<p>People: A. Parsons P. Coulter Planning and Development Division</p>		<p>Timely and relevant comments on applications for development to support the work of the Development Team.</p> <p>Map desirable locations and recommended species for planting trees on the 16th St east corridor between 9th Ave East and the east City boundary.</p>

<p>Policy CS69 Residential Tree Preservation Policy Update</p>	<p>Polcuy CS69, Residential Tree Preservation Policy was created 18 years ago in a different development environment.</p> <p>The Policy requires an update to be responsive to current planning legislation, and to align it with a recently updated Official Plan, Strategic Plan and the City's tree retention, hoarding and replacement goals.</p> <p>Stakeholder: Residents, Visitors, Developers</p>	<p>People: A. Parsons P. Coulter Planning and Development Division</p>		<p>Policy Updated and Adopted</p>
<p>Develop Standard Draft Conditions for Parks Comments</p>	<p>Develop standard conditions for parks comments to support effective, consistent and timely delivery of parks comments on planning applications.</p> <p>This would align Parks and Open Space with other commenting divisions and reduce the amount of time spent drafting new comments for each application.</p> <p>Stakeholder: Residents, Visitors, Developers, Corporation of the City of Owen Sound</p>	<p>People: Planning and Development</p>		<p>Draft Conditions created and approved</p>
<p>Seasonal and Student Staff Onboarding and Training</p>	<p>The Parks and Open Space division relies on 16 CUPE seasonal staff and 6 students annually to help carry out the</p>	<p>People: A. Parsons</p>		<p>Staff onboarded and trained as per the need of the Parks and Open Space division</p>

	<p>division's work plan. Annually, it is anticipated that there will be some turnover. Onboarding new staff and confirming recalls with returning starts</p> <p>Stakeholder: Park staff, HR, Park users</p>	<p>Parks Supervisor Human Resources</p> <p>Approved Budget: Parks Operating Budget for wages</p>		
2023 Capital and Operating Budget Processes	<p>Secure accurate costing and Prepare capital detail sheets for recommended capital projects using the 5-year capital forecast as reference and adding new projects identified as high priority as required.</p> <p>Add identified priority projects and planned major maintenance to the 5-year forecast; adjust timelines and budgets of projects listed on the 5-year forecast.</p> <p>Stakeholder: Council, Corporate Services, Residents, Visitors and staff</p>	<p>People: A. Parsons Parks Supervisor P. Coulter Corporate Services</p> <p>Approved Budget: As per approved capital budget bylaw.</p>	<p>Bids above budget estimates based on supply chain and labour availability driven inflation. Contractor workload is also a factor in pricing.</p>	<p>Projects delivered on time and on budget Variances reported to the Director of Corporate Services</p>
Health and Safety	<p>The parks and open space division is committed to supporting health and safety policies and indicatives that are internally and externally driven.</p> <p>The Parks and open Space division has 4 representatives on the City's Joint Health and Safety Committee- 2</p>	<p>People: A. Parsons Parks Supervisor B. Karn G. McIntyre Park staff JHSC Heath and Safety Co-ordinator</p>		<p>No Loss time Injury or near miss</p>

	<p>management reps (A. Parsons, Parks Supervisor) and 2 worker reps (B. Karn and G. MacIntyre).</p> <p>Continued development of the Division's SOP catalogue</p> <p>Ensure Division staff are informed and trained with respect to safe parks, cemetery and forestry operations.</p> <p>Stakeholder: Parks and other City Staff</p>	<p>Approved Budget: Where safety equipment, training and PPE are required</p>		
Annual Fall Arrest Equipment Certification	<p>Working at Heights legislation requires that fall arrest equipment be inspected and re-certified annually by a qualified assessor.</p> <p>The City uses a qualified contractor for this purpose at multiple divisions, including Parks and Open Space</p> <p>Stakeholder: Workers who are required to work at heights.</p>	<p>People: Parks Supervisor A. Parsons Qualified Fall Arrest Equipment Certification Contractor</p> <p>Approved Budget: Parks and Open Space operating budget</p>		<p>Obtain certification Disable, discard and replace any non-compliant equipment</p>
Corporate Climate Change Mitigation and Adaptation	<p>Support the actions detailed in the Corporate Climate Change adaptation plan.</p> <p>Specifically, Parks and Open space is assigned to:</p>	<p>People: A. Parsons P. Coulter GRAMP Division Corporate Climate Change</p>		<p>Plan is implemented via Operations Committee</p>

	<ul style="list-style-type: none"> - Develop a business case for a trails master plan. Plan document says for the 2022 budget, however this has not been done to date. 2023 Parks and open space will develop a business case for a trails master plan in 2024 and submit a capital request at the appropriate time in 2023. - Utilize the City's tree planting program to create passive shade spaces <p>Stakeholder: Residents and Visitors</p>	<p>Adaptation ad hoc committee</p> <p>Approved Budget: N/A</p>		
<p>River District Action Plan</p>	<p>Support identified Recommendations and tactics outlined in the River District Marketing Branding and Action Plan. Specifically the plan calls on the Parks and Open Space division to support:</p> <ul style="list-style-type: none"> - Ensuring the cleanliness of the River District via RD management tactic 4 - Support RD management tactic 5 through ongoing cleaning and maintenance of the Market Washroom located in the River 	<p>People: B. Fisher A. Parsons V. Gravel Public Works and Engineering</p> <p>Approved Budget: Resources to be allocated within the approved Parks and open Space operating budget.</p>		<p>Lower vacancy Increased pedestrian counts in the river district</p>

	<p>District while continuing to minimize risk to staff who perform those duties</p> <ul style="list-style-type: none"> - Create visually appealing arterial routes and River District through the City via Beautification via RD management tactics 6 and 8 - Support RD Experience Development tactic 4d. - Include, advocate for and highlight River District waste management issues and potential solutions via the City's Waste Management Strategy Ad Hoc staff Committee. - Report on pedestrian counts downtown quarterly <p>Stakeholder: RDBOM, CD and M Division, PW Eng Division, RD businesses, downtown workers and visitors.</p>			
<p>Apply for Tree Cities of the World Certification</p>	<p>As directed by Council in 2021, the City completed the 5 objectives in order to satisfy an application to be recognized as a tree city of the world.</p>	<p>People: A. Parsons Tree Canada Arbor Day Foundation Food and Agriculture</p>		<p>Application submitted in Q1 2023</p>

	<p>An application is to be prepared in January 2023 for submission to be considered for Tree City of the World Status.</p> <p>Stakeholder: residents and visitors Neighbourwoods North</p>	<p>Organization of the United Nations</p> <p>Approved Budget: N/A</p>		
Update the Parks Bylaw	<p>The Parks bylaw was last updated in 1994 and requires a refresh.</p> <p>Stakeholder: Parks users and staff</p>	<p>People: A. Parsons P. Coulter M. Sheifele Parks Staff Clerks</p> <p>Approved Budget: Click or tap here to enter text.</p>		Click or tap here to enter text.
Sharps Tracking	<p>Continue to support the City's needle and sharps tracking program.</p> <p>Tracking data provided by PW, Parks, OSPS, Library, TTAG, Facilities and other impacted divisions is uploaded to a sharps tracking layer in the City's GIS system</p> <p>Stakeholder: Staff, residents and visitors</p>	<p>People: GIS PW Parks Staff OSPS Facilities Library TTAG</p> <p>Approved Budget: N/A</p>		Parks staff to forward located sharps data to GIS monthly.

<p>Cemetery- Convert West ravine road and chapel road to pedestrian only</p>	<p>The west ravine edge road and road connecting the chapel to the Mausoleum at Greenwood Cemetery have deteriorated and become unsafe for public vehicle use. Reconstruction of these roads is not an option due to specific conditions present at each location. This project would install black bollards at the road segment entrances permitting pedestrian use and excluding vehicles.</p> <p>Stakeholder: Cemetery Visitors</p>	<p>People: Parks Supervisor A. Parsons Cemetery Staff</p> <p>Approved Budget: Cemetery Operating Budget</p>		<p>Bollards are installed in the prescribed locations in Q2 2022</p>
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