

Staff Report

Report To: Community Services Committee
Report From: Eckhard Pastrik, Manager of Parks and Open Space
Meeting Date: May 21, 2025
Report Code: CS-25-050
Subject: Proposed Amendments and Adjustments to the 2025 Parks and Open Space Capital Plan

Recommendations:

THAT in consideration of Staff Report CS-25-050 respecting Proposed Amendments and Adjustments to the 2025 Parks and Open Space Capital Plan, the Community Services Committee recommends that City Council approve the following adjustments and reallocations to the 2025 capital plan:

1. Decrease \$50,000 budget for 24D.2 - Harrison Park Replace Decorative Lights to \$10,000;
2. Re-allocate remaining \$40,000 from 24D.2 - Harrison Park Replace Decorative Lights to 24D.5 - Harrison Park Community Hall Parking (new budget \$75,000);
3. Cancel \$20,000 budget for 24D.9 - Harrison Park Hyd-a-way Bins;
4. Re-allocate \$20,000 from 24D.9 - Harrison Park Hyd-a-way Bins to 23D.14 - Commemorative Tree Central Monument (new budget \$40,000); and
5. Re-allocate \$45,000 from the 25D.5 - Maitland Park Playground to 24D.47 - Owen Heights Playground Replacement and 24D.45 - Comme-R-Ette Playground Replacement (new budget of \$145,500 each).

Highlights:

- The 2025 Parks & Open Space capital program has been reviewed and certain changes and modifications of funding allocation have been recommended focusing on core infrastructure;
- An underlying principle of the changes is to ensure no increase in the overall capital program budget allocation for P&OS;

Strategic Plan Alignment:

[Strategic Plan](#) Priority: This report supports the delivery of Core Service. Alignment of capital projects to support renewal of core park infrastructure.

Climate and Environmental Implications:

This supports the objectives of the City's Corporate Climate Change Adaptation Plan by strengthening the resiliency of City infrastructure or services.

Previous Report/Authority:

Report [CR-24-073](#) – Summary of Committee Feedback for the 2025-2029 2025 Multi-year Capital Plan

Report [CR-24-052](#) – 2025-2029 Multi-year Capital Plan

Report [CS-24-061](#) Parks Capital Projects – Proposed Amendments and Adjustments to the Capital Plan

Background:

The City has a 5-year capital plan for the renewal, replacement, and upgrade of City assets for the period 2026-2030. At the meeting when this report will be presented at Community Services Committee, the Manager of Corporate Services will be presenting the 2026-2030 Capital Plan to Committee for feedback prior to the June 2025 meeting of Council regarding the capital budget. This longer-term approach to capital planning allows staff to ensure that budgets are aligned with the Strategic Plan, Parks Master Plans and asset condition assessment needs, and allows the City to plan ahead in terms of capital expenditures. The five-year time horizon allows for the smoothing out of expenditures and optimizes how grants, reserves, and other potential funding sources are applied to support the City's capital project needs. This

longer-term approach also supports proper planning and costing, as well as allows for engagement with stakeholders and the public where it is required or of benefit.

Beginning in 2024, the Manager of Parks and Open Spaces has been prioritizing the review and refinement of the Parks capital plan. In 2024, certain adjustments were recommended through report CS-24-061 that were approved by Committee and Council. This year, like 2024, the 2025 recommended adjustments recommended to the capital plan focus on:

1. Realigning projects to support the renewal of existing P&OS infrastructure and deferring the development of any non-critical new infrastructure beyond the current 5-year capital window,
2. Deferring some projects and transferring the associated capital funding to priority projects with significant budget shortfalls (primary drivers for budget shortfall relate to inflationary increases, project scope changes and, in some cases, unrealized grant/donation/in-kind contributions),
3. Deferring some projects to allow for the appropriate time to plan and deliver the projects with existing resource capacity,
4. Deferring some projects to establish appropriate planning windows for the development and delivery of the project (generate base maps, conduct investigative work, carry out preliminary conceptual design and establish a budget estimate for a defined scope of work, tendering and construction), and
5. Deferring some projects to allow for the initial inventory of park assets and the subsequent development of the first phase of the non-linear capital asset management plan to assist in establishing priority needs.
6. Accessibility – ensuring that the capital projects meet the requirements for Accessibility and the Built Environment.

Analysis:

The attached chart (attachment 1) provides a detailed summary of the changes proposed.

The changes are summarized as follows:

24D.2 – HP – Replace Decorative Lights (current \$50,000 budget)

Investigative work was carried out in 2024 to assess the root cause of the

light outage. Minor repairs were carried out to reinstate all but one of the lights. As part of the investigative work, it was determined that the power supply line that crosses the HP Entrance Road was severed and is no longer supplying power to the one light fixture that remains out. A cost estimate was obtained from an electrical contractor to reinstate the power supply line and reconnect the light fixture. It is recommended that \$10,000 of the existing \$50,000 capital budget be retained to perform the outstanding repairs. The remaining \$40,000 would be reallocated to another Harrison Park capital project that is underfunded – 24D.5 – Harrison Park Community Hall Parking.

24D.5 – HP – Community Hall Parking (current \$35,000 budget)

It is recommended that the remaining \$40,000 from 24D.2 – Harrison Park Decorative Lights Replacement project outlined above be transferred to 24D.5 – Harrison Park Community Hall Parking project to support the important upgrades to the gravel parking lot, installation of some critical lighting infrastructure and paving of a limited portion of the parking lot to establish accessible parking spaces and a paved link to the front entrance of the Community Hall.

A consultant will be contracted to carry out the design of the parking lot and detail the full build-out of the upgraded parking lot complete with supporting stormwater infrastructure, lighting infrastructure, signage and pavement markings. The consultant will generate a construction cost estimate and define a project scope to be implemented with the remaining available capital funding for this capital project. The remaining scope of work will be addressed as part of future capital budget deliberations.

The consultants' design scope will also involve the development of drainage improvements around the perimeter of the Community Hall building that contributes surface water to the parking lot.

This project will include consultation with the Grey County Joint Accessibility Advisory Committee.

This will bring the new total budget for 24D.5 – HP – Community Hall Parking project to \$75,000.

24D.9 – Harrison Park Hyd-a-way Bins (current \$20,000 budget)

There is \$20,000 allocated to support the replacement of the Hyd-a-way bin at the Harrison Park Campground that is at the end of its lifecycle. The Parks Division will be modifying the distribution of the existing inventory of Hyd-a-

way bin and reallocating three of them from the Bayshore and Julie McArthur Regional Recreation Centre to replace and supplement the bins at the campground. The Bayshore and Julie McArthur Regional Recreation Centre will be serviced by a private contractor and a larger bin moving forward. This operational shift is more cost-effective for the City given the volume of waste generated at the recreational centres and the frequency at which the Hyd-a-way bins needed to be serviced.

It is recommended that 24D.9 – Harrison Park Hyd-a-way Bin project be cancelled and the outstanding \$20,000 budget be re-allocated to 23D.14 – Commemorative Tree Central Monument.

23D.14 Commemorative Tree Central Monument

It is recommended that \$20,000 from 24D.9 – Harrison Park Hyd-a-way Bin project referenced above be re-allocated to 23D.14 - Commemorative Tree Central Monument.

Project 23D.14 – Commemorative Tree Central Monument was underfunded to establish a central monument, create a venue to support annual commemoration of donors, house individual plaques and address accessibility needs. A report will be presented at a future CSC meeting seeking approval for an alternative high-profile venue for this important monument and a new commemorative approach to recognizing donors.

This will bring the new total budget for 23D.14 - Commemorative Tree Central Monument project to \$40,000.

25D.5 – Maitland Park Playground (\$45k budget)

There are 21 playgrounds in the City's inventory with 71% of them being beyond their lifecycle.

Staff are continuing the inventory of park assets including playgrounds to both support the development of an asset management plan for non-linear infrastructure, as well as to report to Service Review Ad Hoc Committee on service levels for Parks and Open Spaces.

The asset management plan will assist staff in understanding the capital investment needs to maintain the current inventory in a good state of repair. The capital cost associated with the replacement of playgrounds has seen significant inflationary increases and scope expansion to address the regulatory requirements of the Design of Public Spaces Standard of the Accessibility for Ontarians with Disabilities Act (AODA). In the replacement of

the playground, the City must consult the public, people with disabilities and the Grey County Accessibility Advisory Committee (GCAAC). The redevelopment of outdoor play spaces, such as playgrounds, must be accessible to people with disabilities. The Accessible Outdoor Play Spaces Requirements under the AODA have increased the cost, effort, and timeline for playground replacement. A standard neighbourhood playground consisting of a play structure and swings (junior and senior) was estimated to cost approximately \$125,000. This represents a basic playground configuration and the inclusion of accessible play components, firm access pathway to the playground, conversion to engineered wood fibre protective surfacing, a defined hard boundary and sub-surface drainage pipe (where necessary based on site conditions).

Although Committee and Council had increased these projects through reallocation of capital in 2024, the two 2025 playground upgrade projects are still underfunded based on recent preliminary cost estimates. The primary driver for the underfunding is related to the provision of accessibility related aspects of the playground (pathway to it, small gathering area with a ramp into the playground).

It is recommended that the Maitland Park Playground Replacement project be deferred with the \$45,000 being allocated equally to the 2025 Owen Heights and Comme-R-Ette playground projects. (It merits note that a project budget of \$45,000 is not sufficient to complete any neighbourhood playground replacement project). The \$22,500 that will go to both Owen Heights and Comme-R-ette Park Playground projects will cover this requirement and ensure compliance with the AODA Regulation.

Financial Implications:

No increase in the 2025 capital program is recommend; funds are recommended for reallocation.

Communication Strategy:

This report to Committee.

Consultation:

Certain capital projects will have design details that come back to CSC for review. Other capital projects like the playgrounds are planned for neighbourhood engagement and consultation as well as review by the County Joint Accessibility Advisory Committee.

The Manager of Corporate Services has been consulted as well as the Parks Supervisor and Director of Community Services in recommending these changes.

Attachments:

1. Attachment 1 - Summary of Proposed Amendments to 2025 Parks & Open Space Capital Program

Recommended by:

Eckhard Pastrik, Manager of Parks and Open Spaces
Pamela Coulter, Director of Community Services

Submission approved by:

Tim Simmonds, City Manager

For more information on this report, please contact Eckhard Pastrik, Manager of Parks and Open Spaces, at epastrik@owensound.ca or 519-376-4440 Ext. 1221.