



2021-2022 BUDGET

OPERATIONS AND COMMUNITY SERVICES

PARKS & SPORTS FIELDS

Introduction

The Parks and Sports Fields budget provides funding for the maintenance and provision of:

Parks:

- 21 Developed parks consisting of approximately 116 acres
- 34 Undeveloped parks consisting of approximately 219 acres
- 3 Public Wharfs
- 5 Picnic Pavilions
- 4 Boat Launch Facilities (Line 2 , Line 9 and Line 14) Line 13 Bass Lake
- 1 Double Tennis Court
- 10 Playgrounds
- 1 Outdoor Green Gym
- 8 Multi Use Sports Pads (7 with lights)
- 1 Designated Swimming Area
- 1 Toboggan Hill
- 1 Large Waterfront Park with Bathrooms (Bayview Memorial Park)
- Lake Country Oro-Medonte Rail Trail 28km linking to Barrie and Orillia

Sports Fields:

- 3 Ball Diamonds with Lights
- 4 Ball Diamonds Unlit
- 3 Soccer Fields (Includes 7 Pitches in Richlieu Park) – Land use agreement with Burl's Creek Event Grounds

Services are delivered through internal (own) forces and contracted services (maintenance, various projects)

Environmental scan:

- The COVID-19 Pandemic has had a significant impact in the provision of parks and outdoor amenities. This has resulted in the need to implement a number of changes and controls to ensure the safe provision of these facilities. The pandemic has also resulted in increased demand for use of parks, trails and outdoor amenities. It is assumed that the parking control measures implemented in 2020 to address the influx of non-resident parks/amenities usage and required levels of service for the provision of these services will carry forward through the summer of 2021. At this time, it is unclear if sports fields will be able to operate for sports programs (baseball, soccer) in 2021. Current assumptions will allow for modified permissions for these sports to operate.
- With the closure of the arena in December 2020, the Township has increased its focus on the provision of outdoor winter amenities such as the outdoor rink program and access to trails and Lake Simcoe.
- The Township has a significant number of undeveloped parks, which are underutilized and not functional to meet future community needs. This presents an opportunity for cost reduction and the use of a divestment/re-investment strategy to better meet community needs.
- The Township is currently implementing a new recreation management software – Perfect Mind which will provide greater functionality and self serve options for facility booking and permit such as parking permits.
- Recent research by Parks and Recreation Ontario identified that 97% of Ontario households use local parks and Ontarians now see leisure as more important than work elevating their importance to quality of life and the decision of where to live and work.
- The 2019 community satisfaction survey identified 91% of respondents were very satisfied or somewhat satisfied with Parks and 92% with trails.
- Emerald Ash Borer and other conditions will impact a number of mature park trees and the “urban” canopy along the waterfront. Over the next several years there will be an increased need for management of hazardous trees and tree succession.
- Trail activities in all four seasons are predicted to rise. There are also requirements for policies related to active transportation. Active transportation policies in the Official Plan amendments will ensure this need is met and residents are able to walk to the amenities within their communities.
- Risk Management in Parks and Sports fields is and will remain an ongoing management challenge.
- The increased frequency and severity of storms will require additional considerations for repairs, maintenance and risk management/insurance.
- The recently completed Development Charges Study and 2020-2024 capital plan will ensure Parks infrastructure will continue to meet community needs.
- In 2021, the Township will assume Starfall Fall in Braestone.
- The 2021-2025 capital plan includes provisions to further develop regional and community parks to address growth of settlement areas and community needs.
- The development of new parks in Braestone, Warminster and other developments will require additional resources to service once they are assumed.
- Technology has improved work coordination. The adoption and use of new technologies/equipment can lead to greater operational efficiencies and effectiveness. This will continue to be an operational focus in 2020.
- There is a need to deal with unrestricted parkland issues in communities along the Lakeshore rd.

- The continued growth in Barrie - Southwards will put additional usage pressures on parks, boat launches and access points to Lake Simcoe.
- Insurance, labour and other external factors have resulted in significant cost increases for turf maintenance contracts. In 2019 snow removal for parks and facilities was brought “in house” due to significant escalation of contract pricing.

2021-2022 Initiatives

- Parks and Recreation Master Plan
- Danny McHugh Park
- Starfall Park
- Augmented monitoring of outdoor rink program
- Continue GIS mapping of infrastructure
- Asset management
- Process improvements
- Continued optimization of human resources between operational divisions

Township of Oro-Medonte									
Operating Budget 2021//2022									
Parks & Sportsfields	A	B	C	D	E	VARIANCES Increase / (Decrease)			Variance Explanation Number
	2020 Original Budget	2020 Adjusted (COVID-19) Budget	2020 Projection	2021 Budget	2022 Budget	2020 Projection vs 2020 Adjusted Budget (C - B)	2021 Budget vs 2020 Original Budget (D - A)	2022 Budget vs 2021 Budget (E - D)	
<u>Parks Administration:</u>									
Salaries & Benefits	10,527	10,527	10,528	10,882	11,099	1	355	217	1
Parks Master Plan	140,000	-	-	95,000	45,000	-	(45,000)	(50,000)	2
Less: Costs Funded from Reserves	(140,000)	-	-	(95,000)	(45,000)	-	45,000	50,000	3
Total Parks Administration	10,527	10,527	10,528	10,882	11,099	1	355	217	
<u>Parks:</u>									
Operating Costs	413,714	368,764	349,778	606,206	536,194	(18,986)	192,492	(70,012)	4
Less: Revenues Generated	(46,700)	(3,000)	(3,681)	(3,800)	(46,400)	(681)	42,900	(42,600)	5
Less: Revenues Supplemented From Reserves	-	-	(35,000)	(35,000)		(35,000)	(35,000)	35,000	6
Total Parks	367,014	365,764	311,097	567,406	489,794	(54,667)	200,392	(77,612)	
<u>Sportsfields:</u>									
Operating Costs	92,658	76,708	39,173	118,997	96,546	(37,535)	26,339	(22,451)	7
Less: Revenues Generated	(22,150)	-	(159)	(15,600)	(16,800)	(159)	6,550	(1,200)	8
Total Sportsfields	70,508	76,708	39,014	103,397	79,746	(37,694)	32,889	(23,651)	
Total Tax Levy Requirement	448,049	452,999	360,638	681,685	580,638	(92,361)	233,636	(101,047)	

<u>Variance Explanations:</u>									
	1								
	2	Timing of Parks and Recreation Master Plan (see project worksheet)							
	3	Transfer from reserve							
	4	2020 reflects savings associated with COVID-19 closures. 2021 reflects adjusted distribution associated with Q1 arena closure, increase in O&M in parks as well as assumption of Starfall Park (Braestone) and community park needs. 2022 - reflects normalized wage distribution							
	5	To reflect rental revenues loss and non resident parking fees @ Memorial Park due to Covid 19-restrictions.							
	6	(\$35k) from reserve to offset Non-resident parking revenue loss							
	7	Reflects covid operating closures							
	8	Revenue associated with COVID-19 restrictions							