

# Facilities, Parks, and Recreation Asset Management Plan



# Presentation Summary



Refresher on asset management at the City



Update on compliance with O. Reg. 588/17



Overview of assets and service levels



Snapshot of asset lifecycle needs and challenges



Next steps to advance the City's asset management program

# Asset Management is a proactive approach that considers long term and immediate asset needs.



The City of Barrie owns over \$7 billion worth of assets.



These assets allow the City to deliver services.

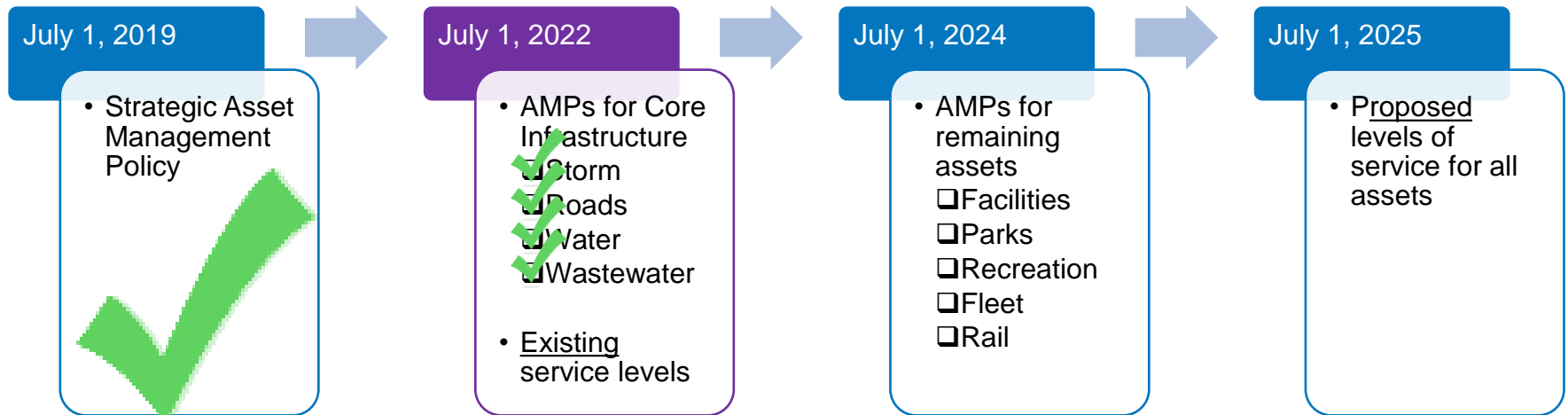


Asset management helps us make informed decisions to deliver services in a way that:

- minimizes risk;
- is sustainable; and
- makes financial sense.

# Asset Management is a Journey

Barrie is compliant with O. Reg. 588/17 – Asset Management Planning for Municipal Infrastructure



PLUS

- Review Strategic AM Policy every 5 years
- Update AMPs every 5 years
- Annual Council review of AM progress, starting in 2026

# What do we own & What is it worth?

## ➤ Parks and Outdoor Recreation – Built Assets

Including playgrounds, sports fields and courts, trails and pathways, splash pads, skate parks, and other park assets such as utility infrastructure, lighting, fencing, and shoreline protection.

## ➤ Natural Areas and Maintained Parkland

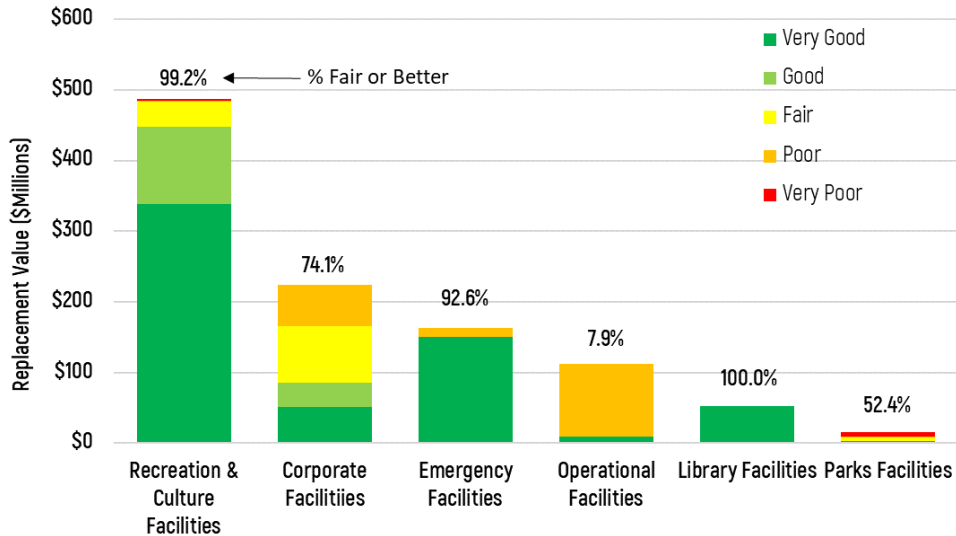
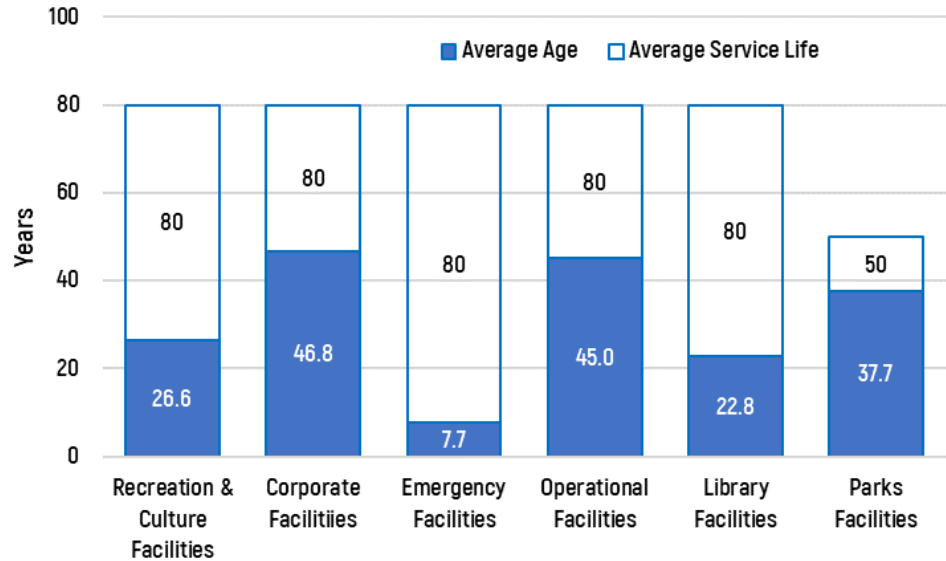
Green infrastructure assets such as woodlots, wetlands, trees, open space, natural and artificial ponds.

## ➤ Facilities

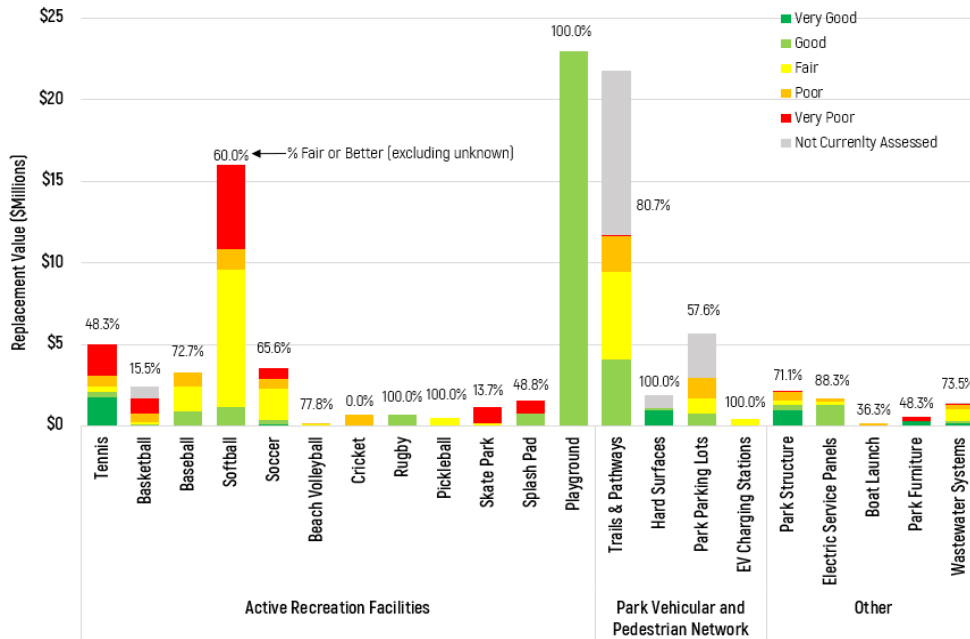
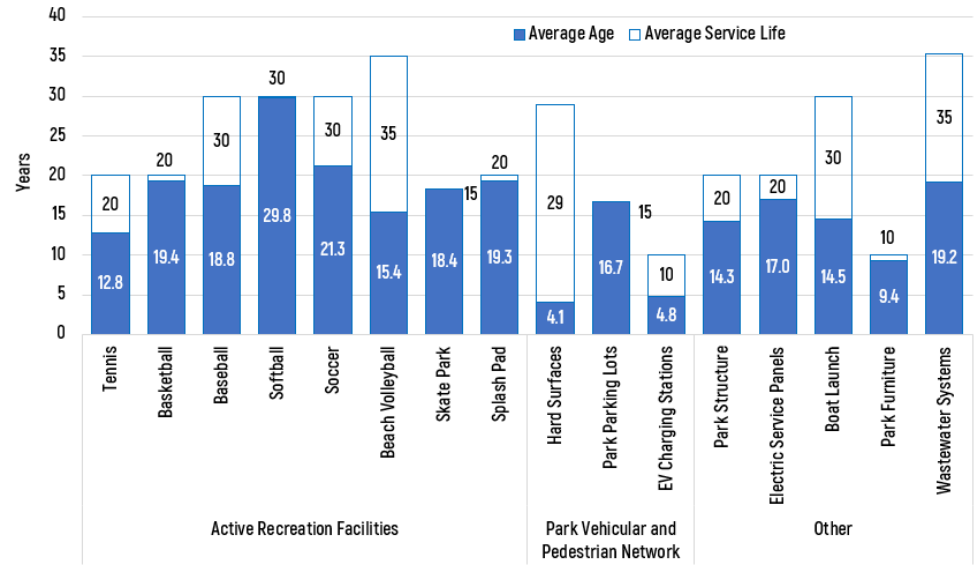
Supporting all services provided by the City and its service partners, including recreation centres, police and fire stations, theatres, libraries, and corporate facilities such as City Hall and the Operations Centre.

Service	Asset Category	Replacement Value (\$M)
Parks & Outdoor Recreation	Parks & Recreation (Built Assets)	\$124
	Natural Areas	\$158
	Maintained Parkland	\$28
Facilities (excl. Water, Wastewater, Transit)		\$1,220
<b>Total</b>		<b>\$1,530</b>

# Facilities – Age & Condition



# Parks & Outdoor Recreation– Age & Condition



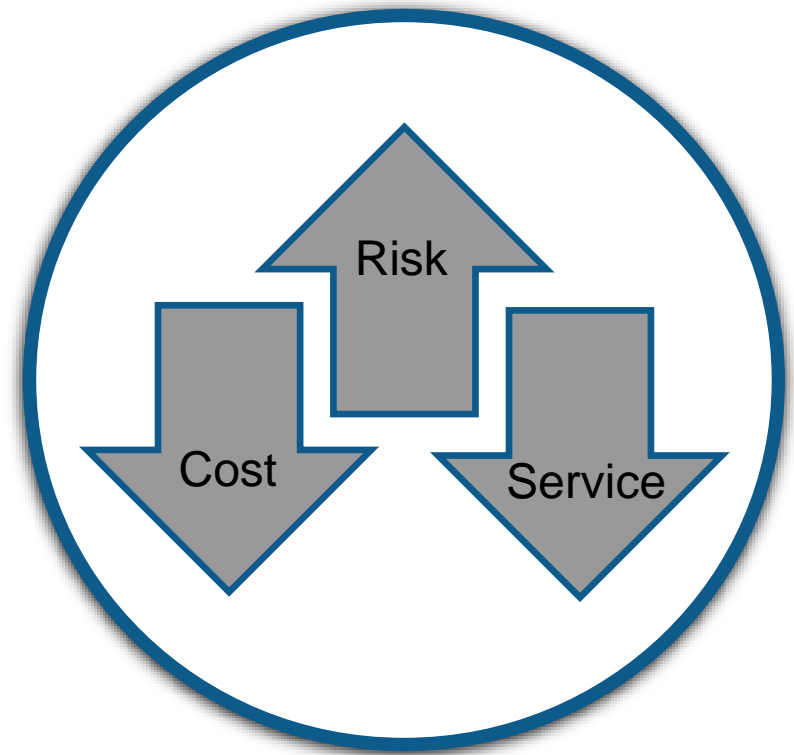


# Levels of Service

## Key Concept: Current Levels of Service

This AMP focuses on the **current** levels of service being provided, and the needed investment to **maintain** them.

For 2025, the City will be required to report **proposed** levels of service, and the investment needed to **achieve** them.





# Levels of Service Highlights

**83%** FACILITIES IN FAIR OR BETTER CONDITION

**75%** PARKS & OUTDOOR REC IN FAIR OR BETTER CONDITION

**30.5%** CANOPY COVER ACROSS THE CITY

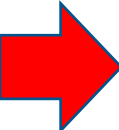
**8.8** HECTARES OF PARKLAND / NATURAL AREAS PER 1000 RESIDENTS

**AND MORE!**

- REC, CULTURE, LIBRARY FACILITY CAPACITY
- ENERGY EFFICIENCY - COST SAVINGS
- % OF LIGHTED OUTDOOR SPORTS



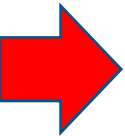
# Lifecycle Strategy – Growth Needs

Lifecycle Needs*	Facilities	Parks & Outdoor Recreation
 <b>Growth</b>	Average \$40.8M/yr	Average \$6.4M/yr
<b>Renewal</b>	Average \$26.7M/yr	Average \$6.0M/yr
<b>Operations &amp; Maintenance</b>	\$25.4M in 2023 to \$33.7M in 2032	\$7.8M in 2023 to \$9.9M in 2032

**\*to maintain current levels of service**

# Lifecycle Strategy – Renewal Needs

Lifecycle Needs*	Facilities	Parks & Outdoor Recreation
Growth	Average \$40.8M/yr	Average \$6.4M/yr
Renewal	Average \$26.7M/yr	Average \$6.0M/yr
Operations & Maintenance	\$25.4M in 2023 to \$33.7M in 2032	\$7.8M in 2023 to \$9.9M in 2032



**\*to maintain current levels of service**

# Lifecycle Strategy – Operation and Maintenance Needs

Lifecycle Needs*	Facilities	Parks & Outdoor Recreation
Growth	Average \$40.8M/yr	Average \$6.4M/yr
Renewal	Average \$26.7M/yr	Average \$6.0M/yr
Operations & Maintenance	\$25.4M in 2023 to \$33.7M in 2032	\$7.8M in 2023 to \$9.9M in 2032

\*to maintain current levels of service

# Comparing Needs to Planned Expenditures

Lifecycle Need	Forecast Needs	Planned Funding	Gap
<b>Facilities</b>			
<b>Growth</b>	\$40.8 M/yr	\$40.8 M/yr	No shortfall
<b>Renewal &amp; Upgrade</b>	\$26.7 M/yr	\$26.7 M/yr	No shortfall
<b>Operations and Maintenance</b>	\$25.4 M in 2023 to \$33.7 M in 2032	\$25.4 M in 2023	2.9% annual average increase
<b>Parks &amp; Outdoor Recreation</b>			
<b>Growth</b>	\$6.4 M/yr	\$3.8 M/yr	\$2.6 M/yr
<b>Renewal &amp; Upgrade</b>	\$6.0 M/yr	\$2.7 M/yr	\$3.3 M/yr
<b>Operations and Maintenance</b>	\$7.8 M in 2023 to \$9.9 M in 2032	\$7.8 M in 2023	2.7% annual average increase

# Next Steps



## We are on-track for Regulatory Deadlines

Barrie has met all regulatory requirements in advance of provincial deadlines and we're on-track to meet the 2024 requirements for "non-core" assets.



## The Next Phase - Proposed Levels of Service

With this new level of analysis – Council and staff will make purposeful choices about service levels and understand the funding needed to meet them.



## Advancing the City's AM Capabilities

Implementing AMP recommendations, improving our data and analysis to drive evidence-based decisions about our assets.





Thank You

