

**Report from** Parks, Recreation and Culture Services, Business Planning and Strategic Services

**Date of Report:** January 13, 2017

**Date of Meeting:** January 25, 2017

**Report Number:** PRCS-B007-2017

**File:** 68.31.1

**Subject:** Parks Renewal Plan

## Recommendation

That Budget Standing Committee receive the report for information purposes.  
FORTHWITH

## Summary

This report presents the background and current inventory needs to achieve the recommended park playgrounds and courts renewal presented in the 2016 Capital Budget report. There will be a staff presentation that accompanies this report and further outlines the current asset inventory of playgrounds and courts, replacement needs and values.

## Background

On August 22, 2016, Council approved the following motion made by Councillor Haywood:

“That staff prepare a report and bring to the Budget Standing Committee for 2017 budget cycle to see what a five year plan to address the \$5m deficit would look like with regard to the condition of the city’s parks.”

This motion was followed up at the December 12, 2016 Council meeting.

The following background was reported to the BSC in the 2016 Capital Budget Report (BSC-B001-2016) on June 20, 2016:

“The Budget Standing Committee, at the February 9, 2016 meeting, made the motion that staff consider at least one basketball court and one tennis court each year for upgrades to the City’s parks. Funds have been included in the 2016 Draft Capital Budget and Four Year Forecast to accommodate this request. As shown in Appendix 1, these capital improvements would be funded from the newly created infrastructure levy.

On May 2, 2016, Councilor Haywood requested the site condition of recreation facilities at our various parks, the projects that will take place this year, and a

report on the parkland dedication fund, including if there is a need to change the parkland dedication policy. A separate report on the parkland dedication fund is forthcoming.

Staff have assessed the condition of playgrounds, tennis and basketball courts at all City parks. The condition of the various amenities at all sites are shown in Appendix 3.

The capital forecast to manage the assets identified for renewal over the next five years is approximately \$5,000,000 in 2016 dollars. Management of other park amenities, including trails, irrigation, underdrainage, fences, and benches require further review to provide a forecast. Washrooms and parking lots would be considered through building assessments and prioritization, and outdoor aquatic facilities through the approved Aquatics Implementation Plan.

Included in the 2016 Draft Capital Budget and Four Year Forecast are funds for the East Port Park Basketball Court and playground equipment at West Park.

## Report

There are 70 playground, 15 tennis court and 21 basketball court locations that serve the residents of St. Catharines. This inventory level has been validated by the Recreation Master Plan as appropriate to service the community's needs into 2026.

Any renewal would take into consideration the recommendations within the Plan to support the optimization of the amenity for the community, including placement, both geographically and within the park; innovative design options, such as half courts / multi use functionality; and funding opportunities to facilitate the renewal. Any major changes to the amenity from current state would be prefaced with community consultation.

The state of the existing inventory, as reported in the 2016 Capital Budget (Appendix 1), is further outlined below.

### Playgrounds

	Inventory	Replacement Year	Replacement Cost
	20	2017-2020	\$2,400,000*
	27	2021-2025	\$2,800,000
	21	2026-2035	\$2,200,000

\*Does not include West Park and Lakeside Park which are already funded and will be completed in 2017.

### Basketball Courts

	Inventory	Court Condition	Recommended Upgrades 2017-2020
	10	Poor	\$680,000*
	6	Fair	\$30,000
	4	Good	-

\*Does not include Eastport Park which is already funded and will be completed in 2017.

### Tennis Courts

	Inventory	Court Condition	Recommended Upgrades 2017-2020
	9	Poor	\$1,575,000
	3	Fair	\$360,000
	3	Good	-

Total funding required for playgrounds, basketball courts and tennis courts 2017 – 2020:  
**\$5,045,000**

The replacement recommendation based on the condition of these amenities equals approximately 30% of playgrounds, 75% of basketball courts and 80% of tennis courts to be replaced by 2020. The risk of not proceeding with replacement of these amenities within the recommended timeframe is a compounding budgetary need each year and that amenities are deemed unsafe and are closed or removed without replacement, reducing the existing service level to the community. In addition, if the amenities are allowed to degrade and become unusable, the inventory would no longer be appropriate to service the community's needs.

## Financial Implications

There are no financial implications associated with receiving this report. The costs mentioned to implement the Parks Renewal Plan and address the deficit are considered in the annual capital budget. These are not included in the Parks, Recreation and Culture Services operating budget but will come for consideration as part of the capital budget process in 2017 and beyond.

## Relationship to Strategic Plan

The Park amenity renewal needs referenced within this report support the following Actions:

- 4.1: Prioritize and implement recommendations from the Parks and Recreation Master Plan with a focus on balancing recreation services for all ages, demographics and abilities.
- 2.4 Optimize capital infrastructure through effective asset management and sustainable investment.

## **Conclusion**

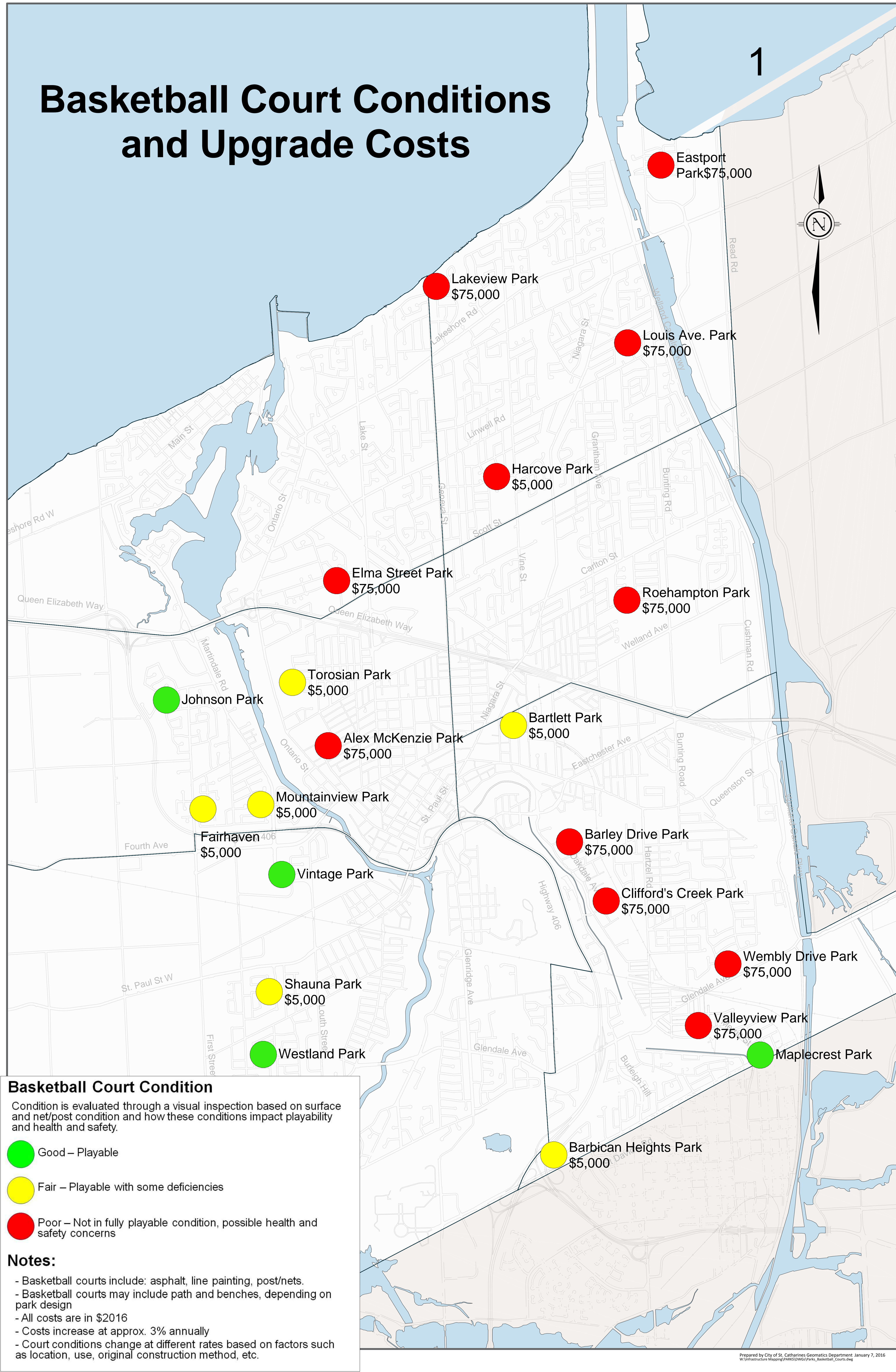
The funding required for the renewal of park playground and courts amenities exceeds the City's current funding allocation. There is a risk of closure or removal of amenities without replacement within the forecasted timeframe, reducing service levels provided to the community. Funding will be considered as part of the capital budget process in 2017 and beyond.

**Prepared by:** Amy Tomaino, Manager of Business Planning & Strategic Services

**Submitted & Approved by:** Phil Cristi, Acting Director

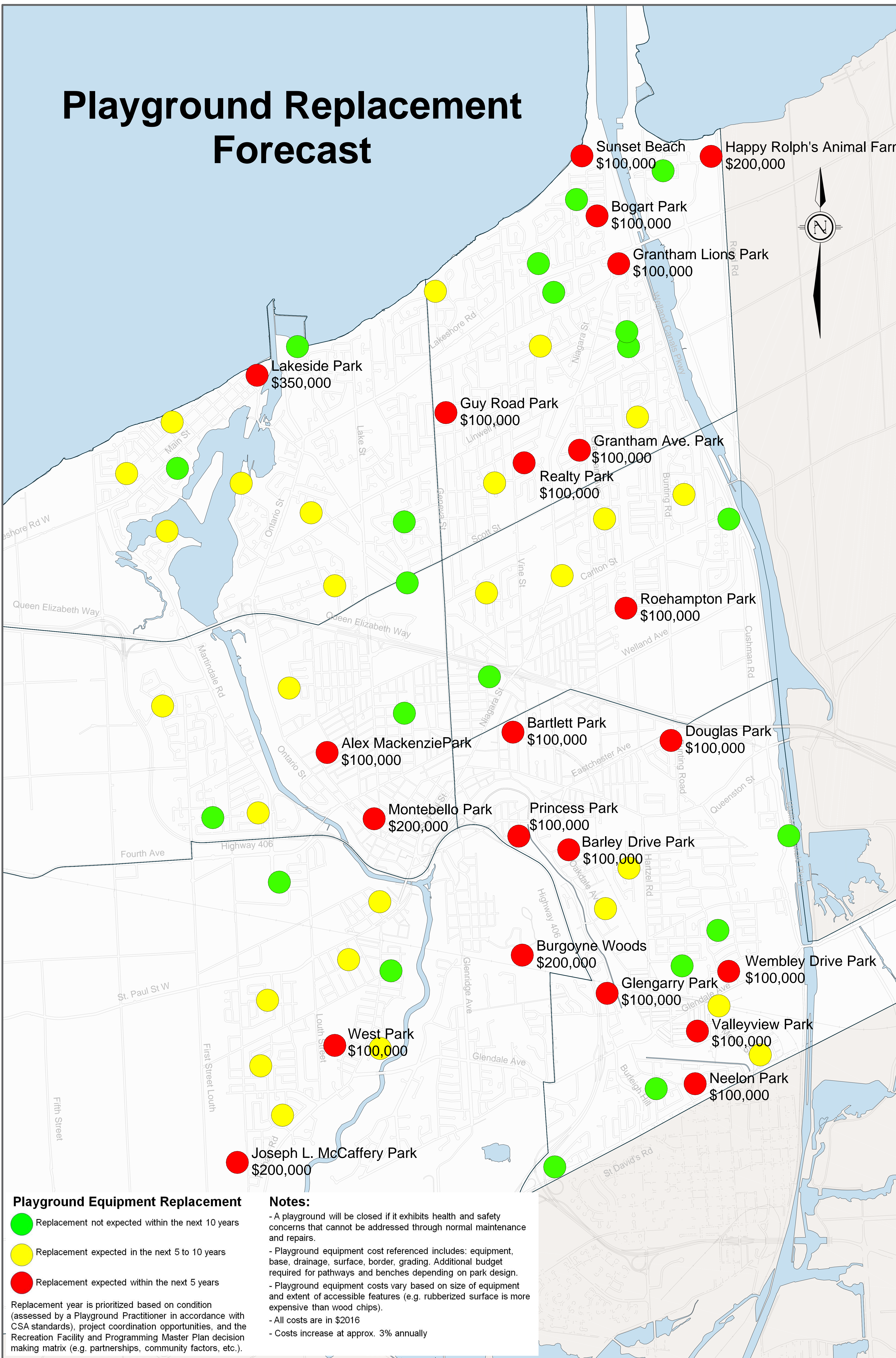


# Basketball Court Conditions and Upgrade Costs





# Playground Replacement Forecast





# Tennis Court Conditions and Upgrade Costs

