

DETAILED ASSET MANAGEMENT PLAN

Parks & Horticulture







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2.0 INTRODUCTION

2.1 Background - Parks and Horticulture

The Municipality of Chatham-Kent maintains an extensive network of parks, outdoor recreation assets, and natural areas, encompassing over 250 hectares of park space distributed across 166 unique locations. These assets include beaches, skateboard parks, splash pads, and courts catering to tennis or pickleball enthusiasts. Additionally, the diverse array of sports fields accommodates activities such as baseball, softball, soccer, and cricket. These assets collectively foster both passive enjoyment of outdoor spaces and active engagement in sports teams, encouraging community events at park venues. The provision of these amenities also underscores Chatham-Kent's (CK's) commitment to enhancing economic development outcomes.

The varied and strategically located parks offer a balanced array of opportunities, providing recreation services based on the interests and capabilities of participants. These spaces are cherished by community associations, sports teams, special event organizers, and the general public. However, the operation of these parks faces challenges due to factors such as the expansive service area, a decline in volunteerism, the staffing model, and shifting demand drivers.

CK's parklands and assets are spread across 30 urban centers and hamlets, covering an expansive 2,500 square kilometres (km). This geographical distribution poses challenges in maintaining consistent service levels, given the travel distance for maintenance staff and the inconsistent availability of contractors in certain areas. Moreover, parkettes with low visibility or limited seasonal use become susceptible to vandalism or illegal dumping.

Historically (pre-amalgamation), volunteer groups, including horticulture societies and neighbourhood parks associations, played a crucial role in maintaining parklands and their assets. However, the decline in volunteerism has shifted the burden onto municipal staff, challenging them to sustain the same level of service.

During the ice-in season, a significant portion of the Municipality's parks operations staff is redirected to arena operations, leaving low capacity for maintaining park assets for over half of the year. The rise in storms requiring park cleanup, coupled with an increasingly milder climate, necessitates a demand for more dedicated park operational staff year-round. Post-pandemic, there has been an overall increase in the usage of parks and open spaces by residents throughout the year, emphasizing the need for enhanced parks garbage collection, overall site control and maintenance. Meeting the needs of a growing and diversifying population poses a challenge for sport fields, especially with the emergence of sports like pickleball and cricket. This necessitates the development of new facilities across Chatham-Kent to cater to the evolving recreational preferences of the community.

This DAMP communicates the requirements for the sustainable delivery of services through management of assets, program delivery, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The DAMP is to be read with the Municipality of Chatham-Kent's planning documents. This should include the Strategic Asset Management Policy, along with these other key planning documents:

- Chatham-Kent Parks & Recreation Master Plan
- Municipality of Chatham-Kent Strategic Plan 2022-2026
- 2024 2027 Multi-Year Budget
- Short-term and long-term financial plans

This is the 1st DAMP for Parks and Horticulture. Future iterations of the plan will see improvements and as asset management knowledge matures across CK the breadth and scope of the plans will capture the full cost to deliver the service. The intention is to update the plan annually to ensure data quality improves to enable and support evidence-based decisions. This DAMP will have a ten-year planning horizon at minimum, and they will connect fully to the Long-Term Financial Plan (LTFP) by 2027.

The infrastructure assets covered by this DAMP include parks, play structures, sports fields and courts, splash pads, park amenities, buildings, facilities, vehicles, and equipment required to deliver park services in all communities across CK. For a detailed summary of the assets covered in this DAMP refer to **Table 2.3**.

These assets are used to provide:

- Recreational spaces for leisure, community events, and environmental conservation
- Safe and engaging play areas for children to support physical activity and social interaction
- Sports fields and facilities for organized sports and recreational activities
- Infrastructure such as restrooms, shelters, pavilions, and community centers
- Essential tools and vehicles used for maintenance, landscaping, and general upkeep

The infrastructure assets included in this plan have a total estimated replacement value of **\$75,019,000**. Key stakeholders in the preparation and implementation of this DAMP are shown in **Table 2.1**.

Key Stakeholder	Role in Asset Management Plan
Chatham-Kent Council	 Distribute resources to achieve planning objectives in service provision while effectively mitigating risks. Back asset management initiatives to enhance understanding and guide decision-making. Allocate funding to sustain the desired level of service throughout the entire life cycle.
Mayor/CAO	 Advocate for and champion the adoption of asset management principles within the organization. Guarantee the availability of sufficient resources to foster the development of staff knowledge and skills, facilitating the implementation and ongoing enhancement of asset management practices.
General Manager, Infrastructure and Engineering Services	 Allocate resources to meet the organization's objectives in providing services while managing risks. Overall responsibility for asset management, provide leadership in influencing decision-making processes related to Asset Management.
Director, Parks, Fleet and Facilities	Delivering nominated renewal, upgrade projectsReviews, updates, and plans long-term projects
Manager, Parks, Recreation and Cemeteries	 Manages service delivery and provides expert opinion to inform asset management plan
Asset Management Team	• Establish top-level priorities for the development of asset management and increase awareness of this function among staff and external contractors.

Table 2.1: Key Stakeholders in the DAMP

Key Stakeholder	Role in Asset Management Plan			
Asset Management Team	 Provide support for the measures outlined in the DAMP aimed at improving asset management and service delivery. Back the asset management-driven budget and LTFP with a 10-year horizon. 			
Community	 Engage in facilitated discussions to enable the municipality to comprehend the community's preferred level of service. Express support for the DAMP, even if it involves reducing service levels, aligning with the community's objective of minimizing taxation. 			

Tecumseh Park, Chatham



Parks & Horticulture Organizational Chart

The Chatham-Kent Parks & Horticulture organizational structure for service delivery from infrastructure assets is detailed below,



Parks, Recreation & Cemeteries

2.2 Asset Hierarchy & Registry

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

An asset registry is a single data source that contains an inventory of asset data, including attribute information for each individual asset. This attribute information includes a record for each individual asset, including condition, age, replacement cost, and asset-specific information (e.g., length, diameter, material, etc.). At this time, the Parks & Horticulture asset registry is structured in the form of an asset hierarchy, explained below.

Chatham-Kent is working towards establishing a functional asset hierarchy, which means the hierarchy has been established based on what the asset owner needs or wants the asset or system to do. Generally, assets and systems are organized according to their primary function.

The service hierarchy is shown in **Table 2.2.1**.

Tecumseh Park, Chatham



Table 2.2.1: Asset Service Hierarchy

Service Hierarchy	Service Level Objectives
Parks	Ensure all parks are safe, accessible, and well- maintained
Play Structures	Maintain play structures in a safe and functional condition
Sports Fields and Courts	Provide well-maintained sports fields and courts that meet the needs of the community
Park Amenities	Ensure all park amenities are clean, functional, and accessible
Buildings and Facilities	Maintain buildings and facilities to be clean, safe, and fully operational
Vehicles and Equipment	Ensure that all vehicles and equipment used for park maintenance and operations are reliable, safe, and well-maintained

2.3 Asset Registry

The assets covered by this DAMP are shown in Table 2.3.1

The asset mix, including parks, sports fields and courts, park amenities, play structures, vehicles and equipment is strategically located across Chatham-Kent to ensure equitable access for all residents. Issues such as aging infrastructure, insufficient funding for maintenance, and varying levels of usage present ongoing challenges to maintaining consistent service quality.



Thames Grove Conservation Area, Chatham

Table 2.3.1: Service Assets

Asset Category	Description	Age or Average Age	Average Condition	Avg Estimate Service life Remaining	Current Estimated Replacemen t Value
Vehicles & Equipment	Pick-Up Trucks, Trailers, Roto-Tillers, Tractors	8	Fair	6	\$2,000,000
Sports Courts & Fields	Basketball Courts, Tennis Courts, Pickleball Courts, Soccer Fields, Baseball Diamonds,	16	Fair	9	\$16,370,000
Park Amenities	Picnic Tables, Garbage Cans, Parking Lots, Signage, Fencing, Lighting	16	Fair	14	\$13,794,000
Play Structures	Playgrounds (164), Splashpads (10)	12	Good	10	\$36,300,000
Buildings and Facilities	Pavilions Washrooms Concession Stands	21	Fair	16	\$6,520,000
				Total Rep Value	\$75,019,000

All values are shown in 2024 dollar values.

The initial plan attempts to include all assets required to deliver the Parks & Horticulture service; however, it is acknowledged that as this is the first registry, there likely will be additional assets included over time as the assets are acquired, disposed of, or considered material enough to be included in future iterations of this plan. Various asset parameters such as age, condition, estimated service life and replacement costs will be updated regularly to ensure the data confidence of the plan is sufficient to support evidence-based investment decisions. The age profile of the assets included in this DAMP is shown in **Figure 2.3.1**



Figure 2.3.1 Assets Age Profile Graph

All figure values are shown in 2024 dollar value.

The asset age profile is varied, with some assets nearing the end of their useful lives, while others are relatively new. This diversity in age presents both challenges and opportunities for asset management.

The peaks of investment in the past have resulted in clusters of assets reaching similar stages of deterioration, potentially leading to future peaks in renewals.

By conducting thorough asset condition assessments and lifecycle analyses, Chatham-Kent can develop long-term asset management strategies that prioritize investments where they are most needed. This approach can help smooth out peaks of investment by spreading renewal activities over time and ensuring that critical assets are addressed in a timely manner.

2.4 Asset Condition

Condition is currently monitored mostly through subject matter expert opinion and not through any formalized process. Building Condition Assessments (BCAs) were conducted on a select number of parks and horticulture building/facility assets. Condition assessments were provided for the following parks and horticulture assets:

- Chatham Kingston Park
- Tecumseh Park
- Rotary Park

Condition is measured using a 1-5 grading system[1] as detailed in **Table 2.4.2**. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the DAMP results are translated to a 1-5 grading scale for ease of communication.

These BCAs conducted on the above-noted parks provide detailed condition data for all assets associated with each facility and identify maintenance and renewal needs. This data helps to inform the 10-year capital program. These condition assessments also include the facility condition index (FCI), a tool used to illustrate the condition of a property as a ratio between renewal / rehabilitation costs and the replacement costs of the building. Therefore, a lower FCI is representative of a building in better condition compared to those with a higher FCI as depicted in **Table 2.4.1**.

Condition Grading	Facility Condition Index	
Very Good	0 to 5%	
Good	6 to 10%	
Fair	11 to 15%	
Poor	16 to 30%	
Very Poor	>30%	

Table 2.4.1: Conversion Table for Condition Grades and Facility Condition Index

Recent BCA data has been used to determine the condition of select individual building components through condition assessments as well as for the entire facilities and associated sites through facility condition indexes. Condition scales on building components are based on the 1-5 grading system as detailed **Table 2.4.2**.

In the future, assets where there is no known condition information, or inspections were not output in a way where the conditions could be converted, the condition will be assumed based on remaining service life. In future, parks and horticulture will investigate how to complete condition assessments for assets where no BCA data exists. For some assets, condition assessments are not economical, but for many assets, regular inspections occur to ensure these assets are in working order.

Table 2.4.2: Condition Grading System

Condition Grading	Description of Condition
1	Very Good : The element is newly replaced/installed (i.e. less than 2 years old) and is performing as intended.
2	Good : The element is performing adequately, and no work is foreseen in the next 5+ years.
3	Fair : The element is operational but replacement or major repair action is expected in 3 - 5 years.
4	Poor : The element is operational but replacement is expected in 0-3 years.
5	Very Poor/Critical : The element condition presents a safety or structural concern or prevents necessary use and should be replaced or repaired immeediately.

Condition is unknown for all parks and horticulture assets with the exception of the above-noted parks.

2.5 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in **Table 2.5.1**.

Table 2.5.1: Known Service Performance Deficiencies

Location	Service Deficiency		
Various parks	Damaged fencing		
	Inadequate grass cutting		
	Vandalism		
	Unauthorized use of sports fields		

The above service deficiencies were identified from parks and horticulture staff.

3.0 LIFECYCLE MANAGEMENT

The lifecycle management plan will detail how the parks and horticulture services plan to operate the assets at the agreed levels of service through managing its lifecycle costs. These costs are categorized by lifecycle phases which include acquisition, operations, maintenance, renewal and disposal. It is a budget-based approach but will evolve into a full lifecycle approach by 2027, where appropriate.

3.1 Acquisition Plan

Acquisition reflects new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Municipality of Chatham-Kent.

3.1.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the parks and horticulture needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programs. The priority ranking criteria is detailed in Table **3.1.1**.

Table 3.1.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting	
Increased demand	50%	
Criticality	20%	
Lifecycle cost	20%	
Safety	10%	
Total	100%	

The acquisition plan for parks & horticulture outlines the anticipated costs associated with expanding and enhancing parks facilities within the municipality.

Forecast acquisition asset costs are summarized in **Figure 3.1.1** and shown relative to the proposed acquisition budget.





All figure values are shown in 2024-dollar value.

When an entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in **Figure 3.1.2**.





All figure values are shown in 2024-dollar value.

Expenditure on new assets and services will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

The forecast acquisition costs for the period from 2024-2027 align well with the proposed budget, indicating that there is sufficient budget allocated for all new acquisitions. Specifically, there will be \$1.5 million spent annually in 2024, 2025, and 2026, followed by an additional \$500,000 in 2027, for a total of \$5,000,000 on Bear Line Park. In 2024 there will also be \$400,000 spent on the Solvay Park Baseball diamond, \$100,000 on the Mitchell's Bay Marine Park Extension, and \$30,000 for the Aqua City Parking Lot in Erieau. In 2025, 2026, and 2027 there is \$200,000 allocated each year for parkland development in new subdivisions. Finally, there is \$255,000 allocated in 2025 for Erieau Water Launch Upgrades.

It is crucial for Chatham-Kent to consider the long-term financial implications of adding new assets, ensuring that adequate funding is available for their ongoing operation, maintenance and eventual renewal.

3.2 Operations Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, emptying waste receptacles, playground inspection, and utility costs.

Typical operational activities performed to provide the Parks and Horticulture service include:

- lawn care, including mowing, edging, aeration, and weed control
- tree and shrub maintenance, including pruning, trimming, planting, and mulching
- flower bed and garden maintenance, including weeding, watering, and fertilizing
- playground and equipment inspections
- irrigation system management
- litter and waste management
- facility maintenance, including cleaning restrooms, pavilions, and concessions
- community engagement and programs
- seasonal decorations and events

All of these operational activities ensure that Chatham-Kent's parks and horticultural assets are safe, attractive, and functional.

Summary of forecast operations costs

Forecast operations costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations costs are forecast to increase. If assets are disposed of the forecast operation costs are expected to decrease. **Figure 3.2.1** shows the forecast operations costs relative to the proposed operations and maintenance Planned Budget.

Kingston Park, Chatham





Figure 3.2.1: Operations Summary

All figure values are shown in 2024-dollar value.

Year	Operations Budget \$
2024	\$2,359,869
2025	\$2,198,774
2026	\$2,354,560
2027	\$2,501,282

3.3 Maintenance Plan

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. These include actions such as equipment repairs, facilities repair etc.

Summary of forecast maintenance costs

Forecast maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future maintenance costs are forecast to increase. If assets are disposed of the forecast maintenance costs are expected to decrease. **Figure 3.3.1** shows the forecast maintenance costs relative to the proposed maintenance Planned Budget.



Figure 3.3.1: Maintenance Summary

All figure values are shown in 2024-dollar value.

The trend in maintenance budgets is shown in Table 3.3.1.

Table 3.3.1: Maintenance Budget Trends

Year	Maintenance Budget \$
2024	\$1,310,726
2025	\$655,966
2026	\$646,088
2027	\$1,775,890

Maintenance budget levels are considered to be inadequate to meet projected service levels, which may be less than or equal to current service levels. While the budget may be inadequate, the existence of the Parks & Horticulture lifecycle reserve mitigates these shortfalls. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this DAMP and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement. The asset registry is insufficient to project the true maintenance costs required for Parks and Horticulture. Field data collection will improve data confidence in 2025.

The forecast maintenance costs for Chatham-Kent's parks and horticulture assets show an upward trend over the period from 2024-2027, indicating a growing need for maintenance investment as the assets age and new assets come online.

Starting in 2025, the proposed budget falls short of the forecasted maintenance costs each year, with the gap widening annually. This trend indicates a need for reassessment of the budget allocations to ensure sufficient funding is available to maintain service levels and avoid deferred maintenance.

Deferred maintenance (i.e. works that are identified for maintenance activities but unable to be completed due to available resources) should be included in the infrastructure risk management plan. Planned maintenance projects for Parks & Horticulture include:

2024

- \$550,000 for Parks Lifecycle projects
- \$466,300 for Playground Lifecycle projects
- \$80,000 for Clearville Park Lifecycle projects
- \$37,500 for Splash Pad Lifecycle projects

2025

- \$72,000 for Splash Pad maintenance
- \$65,000 for sport field maintenance at various locations
- \$60,000 for playground maintenance, as required
- \$45,000 for replacing fencing in various parks
- \$20,000 for the roof replacement at Civic Square Park in Wallaceburg

2026

- \$60,000 for playground maintenance, as required
- \$60,000 for Splash Pad maintenance
- \$55,000 for replacing safety netting at Percy and Stirling Park in Chatham
- \$55,000 for sport field maintenance at various locations
- \$30,000 for replacing fencing in various parks
- \$20,000 for Chatham playground safety surface top-up/replacements, as needed

2027

- \$800,000 for Bob Weedon Field sport field lighting replacement
- \$100,000 for Chatham sport field fence replacements
- \$100,000 for Pain Court Tennis court resurfacing
- \$100,000 for Kingston Park Splash Pad Play features
- \$90,000 for Splash Pad maintenance
- \$73,000 for sport field maintenance at various locations
- \$50,000 for resurfacing of multi-purpose courts at Memorial Park in Tilbury
- \$50,000 for resurfacing of multi-purpose courts at Wheatley Arena Complex
- \$20,000 for Chatham playground safety surface top-up/replacements, as needed

2028

- \$450,000 for Glen Mickle Park in Wallaceburg sport field lighting replacement
- \$450,000 for Kinsmen Park in Wallaceburg sport field lighting replacement
- \$127,000 Playground unit and safety case replacement at Kirkham Park in Tilbury
- \$55,000 for sport field maintenance at various locations
- \$20,000 for replacing fencing in various parks
- \$20,000 for Splash Pad maintenance

3.4 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in **Table 3.4.1**. Asset useful lives were last reviewed on **May 17th, 2024**.

Glen Mickle Park, Wallaceburg



Table 3.4.1: Useful Lives of Assets

Asset (Sub) Category	Useful Life	
Pick Up Trucks	8 Years	
Tractotrs	15 Years	
Trailers	20 Years	
Splash Pads	30 Years	
Tennis Courts	20 Years	
Basketball Courts	20 Years	
Pickle Ball Courts	20 Years	
Basebal Diamonds	40 Years	
Pavilions	40 Years	
Soccer Fields	40 Years	
Playgrounds	20 Years	
Picnic Tables	25 Years	
Benches	30 Years	
Lawn Mowers	15 Years	
Maintenance Equipement	15 Years	

The estimates for renewals in this DAMP were based on the asset register method.

3.4.2 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a playground), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).

It is possible to prioritize renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and the subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have the potential to reduce life cycle costs by replacing with a modern equivalent asset that would provide the equivalent service.

The ranking criteria used to determine the priority of identified renewal proposals is detailed in **Table 3.4.2**

Criteria	Weighting	
Condition	80%	
Legislative Requirement	10%	
Technological Changes	10%	
Total	100%	

Table 3.4.2: Renewal Priority Ranking Criteria

3.5 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in **Figure 3.5.1**.





All figure values are shown in 2024-dollar value.

The forecast renewal costs for Chatham-Kent's parks and horticultural assets demonstrate a significant need for investment over the period from 2024-2027. The proposed renewal budget falls short of these forecasted costs each year, indicating potential challenges in maintaining asset quality and service levels.

The proposed renewal budgets are consistently lower than the forecasted costs, highlighting a trend of underfunding that could jeopardize the long-term sustainability and functionality of the parks and horticultural assets.

The funding gap varies each year, with the most significant discrepancies occurring in 2029 and 2030. The growing gap indicates that without adjustments, asset renewal needs will not be met, leading to potential service disruptions and increased deterioration.

In 2024, major forecast renewal projects include:

- Playground replacements, including at Steele Park and Taylor Park
- Erieau beach parking lot

In 2025, major forecast renewal projects include:

• Playground replacements, including at Campbell Park, Ellis Park, King George Park, Kingston Park, Kinsmen Park, Optimist Park, Water Tower Park and Wonderwoods Park

In 2026, major forecast renewal projects include:

• Playground replacements, including at Blythe Park, Lions Park, and Wanless Park

In 2027, major forecast renewal projects include:

• Playground replacements, including at Kingston Park and Mid-Wood Oxley Park

Deferred renewal (assets identified for renewal and not scheduled in capital works programs) should be included in the risk analysis process in the risk management plan.



Multi-use Court, Dresden

3.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. At this time, there are no assets identified for disposal within the parks plan. In the future if there are disposals this section will outline the costs, timing and service impacts to the Parks DAMP.

3.7 Summary of asset forecast costs

The financial projections from this asset plan are shown in **Figure 3.7.1.** These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimize the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.







The expenditure on acquisitions is front-loaded, with significant investments in 2024 and 2025, tapering off to zero from 2028 onwards. This initial expenditure is reflective of the planned Bear Line Park project, which will be a major asset addition in the early years of the plan. The reduction in acquisition costs after 2027 aligns with the conclusion of major capital projects, allowing the focus to shift towards sustaining existing assets.

Operational and maintenance costs remain relatively consistent throughout the plan, with a slight increase in maintenance activities from 2026 onward. This increase is indicative of the natural aging of assets, which will require more intensive care to maintain service levels. The renewal costs exhibit a cyclical pattern, peaking every few years, particularly in 2029 and 2030, suggesting planned major overhauls and replacements in those years. These peaks highlight the need for strategic financial planning, especially during periods where renewal demands exceed the proposed budget. Notably, the gap between forecast renewal costs and budgeted amounts in these years may necessitate the use of the Parks and Horticulture lifecycle reserve to prevent service degradation.

Over the course of the 10-year plan, there is an average combined shortfall of 1.9 million dollars per year. This is mitigated by the existence of the Parks and Horticulture lifecycle reserve, which has a current balance of 4.6 million dollars. Each year, \$862,000 is transferred into this reserve.



McKeough Park, Chatham

4.0 LEVELS OF SERVICE

Levels of service describe the value that parks and horticulture provide to the community and are typically spoken about in 'measures'. Utilizing service measures allows decision makers to understand what the outcome of investments will be, to allow those making choices to clearly understand how a dollar more or less will impact Chatham-Kent's ability to deliver its services. These measures also allow Chatham-Kent to communicate with the public as to the cost of the services that they receive today and will be able to afford in the future.

Service levels are defined in four ways, legislative compliance, customer values, customer levels of service and technical levels of service.

4.1 Legislative Requirements

Meeting legislative requirements should be the bare minimum level of service Chatham-Kent provides. These requirements often drive many lifecycle costs and staff tasks to ensure that Chatham-Kent is compliant with all legislations that range from Federal to Provincial or even Chatham-Kent's own bylaws. There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Parks & Horticulture service are outlined in **Table 4.1.1**.

Legislation	Requirement
By-law Number 178- 2019, Section 2.2	Treat any Sidewalk abutting his or her buildings or lands on all sides within twenty four (24) hours following notice being released by the Corporation that there is a substantial probability of ice forming on a Sidewalk; and (ii) Treat Sidewalks that are icy within twenty four (24) hour hours of the ice formation
Accessibility for Ontarians with Disabilities Act (AODA)	Confirm each municipal building meets AODA compliance
Ministry of Labour	Monthly building inspections
Ontario Regulation (O. Reg.) 213/07: Fire Code	Monthly testing of emergency lighting

Table 4.1.1: Legislative Requirements

Table 4.1.1: Legislative Requirements

Legislation	Requirement
O. Reg. 213/07: Fire Code	Fire alarm testing
O. Reg. 332/12: Building Code	Building structural inspections
O. Reg. 213/07: Fire Code & O. Reg. 332/12: Building Code	Smoke & heat sensor inspections
Occupational Health and Safety Act	Monthly inspections of playgrounds and criteria for maintenance
O. Reg. 213/07: Fire Code & O. Reg. 332/12: Building Code	Fire suppression systems sprinklers inspections



Baseball diamond, Erieau

4.2 Customer Research and Expectations

This DAMP is prepared to facilitate consultation before the adoption of levels of service by Chatham-Kent Council. Future revisions of the DAMP will incorporate customer consultation on service levels and costs of providing the service. This will assist Chatham-Kent Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

Parks & Horticulture currently have no research on customer expectations. This will be investigated for future updates of the DAMP.



Centennial Park, Blenheim

4.3 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 4.3.1: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Safety	TBD 2025	TBD 2025	TBD 2025
Cleanliness	TBD 2025	TBD 2025	TBD 2025
Accessibility	TBD 2025	TBD 2025	TBD 2025

4.4 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition - How good is the service ... what is the condition or quality of the service?Function - Is it suitable for its intended purpose Is it the right service?Capacity/Use - Is the service over or underused... do we need more or less of these assets?

In **Table 4.4.1** under each of the service measure types (Condition, Function, Capacity/ Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation. These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition percentages) to provide a balance in comparison to the customer perception that may be more subjective.

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Maintenance standards	Monitor the maintenance standards of parks, including grass cutting, landscaping, and cleanliness	TBD 2025	TBD 2025
	Confidence levels		TBD 2025	TBD 2025
Function	Availability of sports fields	Track the availability of sports fields for groups who wish to book them	TBD 2025	TBD 2025
	Confidence levels		TBD 2025	TBD 2025
Capacity	Complaint resolution time	Track the time taken to resolve customer complaints and concerns	TBD 2025	TBD 2025
	Confidence levels		TBD 2025	TBD 2025

Table 4.4.1: Customer Level of Service Measure



Skate Park, Ridgetown

4.5 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance.

These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance. Technical service measures are linked to the activities and annual budgets covering:

- Acquisition the activities to provide a higher level of service (e.g. expanding a park, replacing a splash pad with a larger size) or a new service that did not exist previously (e.g. a new play structure).
- **Operation** the regular activities to provide services (e.g. Customer interactions, garbage collection, opening hours, cleansing, mowing grass, energy, inspections, etc.)
- **Maintenance** the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. building and structure repairs, replacing components of a playground, tree pruning)
- **Renewal** the activities that return the service capability of an asset up to that which it had originally provided (e.g. minor or major asset rehabilitation, asset replacements)

Service and asset managers plan, implement and control technical service levels to influence the service outcomes. **Table 4.5.1** shows the activities expected to be provided under the current 10-year Planned Budget allocation, and the Forecast activity requirements being recommended in this DAMP.



Pollinator garden, Thamesville

Table 4.5.1: Technical Levels of Service

Lifecycle Activity	Level of Service Statement	Activity Measure	Current Performance	Recommended Performance
Acquisition	To expand overall park capacity and accommodate increasing demand for services	Number of acres of new parkland added annually	TBD 2025	TBD 2025
		Budget	\$1,500,000	\$1,500,000
	To ensure regular grass cutting of park grounds	Grass cutting occurs on a regular basis TBD 2025 during the growing season		TBD 2025
		Budget	\$349,025	\$608,234
Operation	To ensure regular collection of garbage from parks grounds and facilities	Garbage collection occurs on a regular basis year-round	Garbage bins on parks grounds are emptied on a regular basis	Garbage bins on parks grounds are emptied on a regular basis
		Budget	\$100,238	\$106,222
Maintenance	To preserve parks and horticulture infrastructure in a suitable condition	Regular maintenance of parks grounds and facilities is completed as needed	Maintenance is completed as- needed on all parks grounds and facilities	Maintenance is completed as- needed on all parks grounds and facilities
		Budget	\$127,130	\$135,894

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

5.0 FUTURE DEMAND

5.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

5.2 Purpose Statement

This DAMP is prepared under the direction of the Municipality of Chatham-Kent's vision, mission, goals and objectives.

Our vision is:

Rooted in our values, united in our actions and growing to our potential.

Our mission is:

The Corporation of the Municipality of Chatham-Kent is a proud, proactive, progressive team committed to innovation and leadership through the provision of services enhancing the quality of life in our community.

Strategic goals have been set by Chatham-Kent Council. The relevant goals and objectives and how these are addressed in this DAMP are summarized in **Table 5.2.1**

Table 5.2.1: Go	als and how	these are addre	essed in this Plan
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Council strategic priorities	Objective	How Goal and Objective are addressed in the DAMP
Grow Our Community	Strategic investments to diversify, rationalize assets and level of services	This plan will ensure Council is making informed decisions on its investment and achieving value for money from its investment in the long term

Table 5.2.1: Goals and how these are addressed in this Plan

Council strategic priorities	Objective	How Goal and Objective are addressed in the DAMP
Promote Community Safety & Well Being	Explore new and enhance existing recreational opportunities	An assessment of demand drivers was conducted as part of the DAMP to effectively respond to the growth of our community.
Ensure Environmental Sustainability	Enhance community resiliency to climate change impacts.	Proactive environmental mitigation strategies will be addressed in the Climate Change section

5.3 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

5.4 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in **Table 5.4.1**.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in **Table 5.4.1** below. Further opportunities will be developed in future revisions of this DAMP.



Basketball court, Thamesville

Demand Driver	Current Position	Projection	Impact on services	Demand Management Plan
Population growth	105,110	112,000	Increased usage of facilities and parks	Increase operating and maintenance costs, re-evaluate lifecycle projections, potential asset acquisition
Shifting demographics		Increase in diverse demographics	New residents may demand utilization of existing assets in new ways (i.e. cricket on a baseball diamond)	Re-evaluate supply through Master Plan
Sport-specific guidelines		Changes in guidelines	Dressing room demands change with shift in guidelines to accommodate transgender athletes	Consider capital renovations as part of Master Plan review

5.5 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Acquiring new assets, such as a new play structure, would commit the Municipality of Chatham-Kent to ongoing operations, maintenance, and renewal costs for the period for which the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the LTFP in the finance section of the report.

Additionally, future versions of the DAMP will incorporate methods to gauge demand, including public meetings, staff interactions, legislative changes, legal obligations, and council strategic goals.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines. Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarized in **Table 6.1.1** below. Failure modes may include physical failure, collapse or essential service interruption.

Critical Assets	Failure Mode	Impact
Major parks (e.g. Kingston Park, Tecumseh Park)	Physical failure (extensive damage to landscaping, facilities, or infrastructure)	Service interruption, economic loss, community impact
Sports fields and courts	Physical failure (turf degradation, surface cracks, flooding)	Service reduction, safety hazards, economic loss
Playground structures	Physical failure (equipment breakage, structural collapse)	Safety hazards, service interruption, community impact

Table 6.1.1 Critical Assets

By identifying critical assets and failure modes an organization can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used by Chatham-Kent is an analysis and problemsolving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks. The process is based on the fundamentals of International Standard ISO 31000:2018.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the infrastructure risk management plan. **Table 6.2.1** shows initial asset registry risk assessment completed for the DAMP. Future iterations of the risk assessment will include residual risk and treatment costs of implementing the selected treatment plan. It is essential that these critical risks and expenses are reported to management and council.



Baseball diamond, Jaycee Park, Chatham

Table 6.2.1: Risks and Treatment Plans

Asset Providing the Service	What can Happen	Risk Rating	Existing controls	Treatment Cost
Major parks (e.g. Kingston Park, Tecumseh Park)	Extensive damage to landscaping, facilities, or infrastructure	High	Regular maintenance, emergency response plans	TBD 2025
Sports fields and courts	Turf degradation, surface cracks	High	Scheduled maintenance, usage monitoring	TBD 2025
Playground structures	Equipment breakage, structural collapse	High	Regular inspections, safety checks	TBD 2025

6.3 Infrastructure Resilience Approach

The resilience of parks critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions there is a need to understand capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Chatham-Kent does not currently measure resilience in service delivery. This will be included in future iterations of the DAMP.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this DAMP are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What cannot be done

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Expansion of park facilities
- Sports fields enhancements
- Facility upgrades
- Safety improvements
- Advanced maintenance practices

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduced service availability
- Decreased safety and quality
- Increased costs and inconvenience

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased safety hazards
- Accelerated asset deterioration
- Environmental degradation
- Reduced community satisfaction

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services we provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts assets will vary depending on the location and the type of services provided, as will how Parks & Horticulture respond and manage those impacts. As a minimum, we consider how to manage existing assets given potential climate change impacts for the region.

Recognizing these continuing climate change impacts, Council declared a climate emergency in Chatham-Kent on July 15, 2019, and directed municipal staff to develop a climate change action plan (CCAP) to reduce CK's contribution to climate change (known as climate mitigation) and to enhance the community's resiliency to climate change (known as climate adaptation).

The Municipality of Chatham-Kent is currently in the process of completing its CCAP, which will be presented to Council and the public by the end of 2024. The CCAP actions that will be presented in the CCAP report document will be used to inform the Climate Section of the DAMPs in 2025. The CCAP actions will also be presented within the departments that will be responsible for their completion.



Based on the Climate Atlas of Canada, historical climate patterns show that CK's climate has become hotter, wetter and wilder over the last 6 decades and this trend is expected to continue in the future.

Hotter: Average annual temperatures have risen by 0.5°C and are expected to rise between 3.5°c and 5.8°c by the 2080s.

Wetter: Average annual precipitation has increased by 49.8mm (1.96in) and is expected to increase between 78mm and 127mm (5in) by the 2080s.

Wilder: Rain storms have increased in frequency and severity and seasonal precipitation patterns have change and this is expected to continue.

"From 1983 to 2008, insurers spent on average \$400 million yearly on catastrophic claims; since 2009, the yearly average has risen to almost \$2 billion. These "once in 100"

years" events are happening more frequently and are becoming more severe and more costly." (Statistics Canada, 2024)

Risk and opportunities identified to date are shown in **Table 7.0.1**.

Climate Impact (Assets level or Service Ievel)	Current Position (Today)	Projected Position (in 10 years)	Potential Impact on Assets & Services	Climate Management Plan
Temperature fluctuations	Increasing variability in temperatures	Continued increase in average temperatures	Heat stress on vegetation	Plant more drought/heat resistance species
Precipitation patterns	More erratic precipitation	More intense rainfall events	Flooding and erosion	Stormwater management
Storm frequency and intensity	Increasing occurrence of severe weather events	Increased frequency and severity of storms	Greater chance of storm damage	Regular tree maintenance to prevent storm damaage

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Table 7.0.1 Manaalna	i the impact (or Climate (Lnanae on	Assets and	Services
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Additionally, the way in which Chatham-Kent construct new assets should recognize that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

 Table 7.0.2 summarizes some asset climate change resilience opportunities.

New Asset Description Climate Change Impact these assets?		Build Resilience in New Works
Playground structures	Heatwaves can make surfaces too hot	Use heat-resistant and non-toxic materials
Sports fields	Heavy rainfall can cause flooding	Improve drainage systems
Splash pads	Increased temperatures may lead to higher usage	Install water efficient features and recirculation systems

Table 7.0.2 Building Asset Resilience to Climate Change

The impact of climate change on assets is a new and complex discussion, and further opportunities will be developed in future revisions of this DAMP.

8.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this DAMP. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

8.1 Financial Sustainability and Projections

This section outlines the financial requirements derived from the data in the preceding sections of this DAMP. The financial forecasts will be refined through ongoing discussions about the desired service levels and as Asset Management expertise within Chatham-Kent matures. It is crucial to align the budgeting process, the LTFP, and the DAMPs to ensure that all Parks & Horticulture needs are addressed while the municipality establishes a definitive financial strategy with measurable goals and targets.

Effective asset and financial management will enable the Parks & Horticulture division to ensure its services provide the appropriate level of service for the community to achieve its goals and objectives. Reporting to stakeholders on service and financial performance ensures the Municipality is transparently fulfilling its stewardship accountabilities. The LTFP is critical for the Parks & Horticulture division to ensure the network lifecycle activities, such as renewals, operations, maintenance, and acquisitions, can happen at the optimal time.

Reporting on service and financial performance to stakeholders guarantees that the Municipality is transparently fulfilling its stewardship responsibilities.

8.1.1 Sustainability of service delivery

Two key indicators of sustainable service delivery are considered in the DAMP for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (proposed renewal budget for the next 10 years / proposed renewal outlays for the next 10 years shown in the DAMP), and
- Lifecycle Funding Ratio (proposed lifecycle budget for the next 10 years / proposed lifecycle outlays for the next 10 years shown in the DAMP).

Asset Renewal Funding Ratio - 23%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years, we expect to have **23%** of the funds required for the optimal renewal of assets. The forecast renewal works along with the proposed renewal budget, and the cumulative shortfall where one exists, is illustrated in Section 3.

Lifecycle Funding Ratio (10-year financial planning period) - 69%

This DAMP identifies the forecast operations, maintenance and renewal costs required to provide an agreed, and affordable level of service to the community over 10 years. This provides input into 10-year financial and funding plans aimed at sustainably providing the required services.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10-year planning period is **\$7,091,868** on average per year.

The proposed (budget) operations, maintenance and renewal funding is **\$4,912,698** on average per year giving a 10-year funding shortfall of **\$-2,179,170** per year. This indicates that **69%** of the forecast costs needed to provide the services documented in this DAMP are accommodated in the proposed budget. Note these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of Parks' service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the DAMP and ideally over the 10-year life of the LTFP.

8.2 Forecast Costs (outlays) for the long-term financial plan

Table 8.2.1 shows the forecast costs (outlays) required for consideration in the 10-year LTFP. Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the DAMP and/or financial projections in the LTFP.

Chatham-Kent Parks & Horticulture will manage any 'gap' by developing this DAMP to provide guidance on future service levels and resources required to provide these services in consultation with the community.



Play structure, Midwood-Oxley Park, Chatham

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024	\$2,030,000	\$2,359,869	\$1,310,726	\$2,648,900	-
2025	\$1,955,000	\$2,198,774	\$655,966	\$3,087,000	-
2026	\$1,700,000	\$2,354,560	\$646,088	\$1,444,100	-
2027	\$ 700,000	\$2,501,282	\$1,775,890	\$2,802,500	-
2028	-	\$2,610,277	\$1,509,871	\$1,514,100	-
2029	-	\$2,724,760	\$1,243,782	\$4,080,000	-
2030	-	\$2,839,242	\$1,246,686	\$4,233,600	-
2031	-	\$2,953,724	\$1,249,591	\$1,635,000	-
2032	-	\$3,068,207	\$1,252,495	\$2,356,100	-
2033	-	\$3,182,689	\$1,255,400	\$1,792,500	-
Total	\$6,385,000	\$26,793,384	\$12,146,495	\$25,593,800	-

Table 8.2.1: Forecast Costs (outlays) for the Long-Term Financial Plan

Forecast costs are shown in 2024 dollar values.

8.3 Funding Strategy

The proposed funding for assets is outlined in the operational budget and 10-year capital budget. These operational and capital budgets determine how funding will be provided, whereas the Asset Management Plan typically communicates how and when this will be spent, along with the service and risk consequences. Future iterations of the DAMP will provide more detailed service delivery options and alternatives to optimize limited financial resources.

8.4 Valuation Forecasts

Asset values are forecast to increase as additional assets are added into service. As projections improve and can be validated with market pricing the net valuations will increase significantly. Additional assets will add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs for future renewals.

Any additional assets will also add to future depreciation forecasts. Any disposals of assets would decrease the operations and maintenance needs in the longer term and would remove the high costs of renewal obligations. At this time, it is not possible to separate the disposal costs from the renewal or maintenance costs however this will be improved for the next iteration of the plan.

8.4.1 Asset valuations

The best available estimate of the value of assets included in this DAMP are shown below.



Table 8.4.2 Asset valuation table

Assets Valuation	Financial Value
Replacement Cost (Gross)	\$75,019,000
Depreciable Amount	\$75,019,000
Current Replacement Cost	\$37,331,768
Annual Depreciation Expense	\$2,726,583

Asset values are forecast to increase as additional assets such as new parks are acquired and new services in parks are created. If disposals occur then they will reduce costing to the budget.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

8.5 Key Assumptions Made in Financial Forecasts

In compiling this DAMP, it was necessary to make some assumptions. This section details the key assumptions made in the development of this DAMP and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this DAMP are:

- Assumptions were made regarding existing and planned budget for maintenance, and renewal, using professional judgement.
- Omission of disposal assets during this budget period, small projects will have minor impact on disposal projections.
- Budgets have been allocated based on the best available data on assets.

8.6 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this DAMP are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a **A** - **E level scale** in accordance with **Table 8.6.1**.

Table 8.6.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this DAMP is shown in **Table 8.6.2.**



Play structure, Mitchell's Bay

Table 8.6.2: Data Confidence Assessment for Data used in DAMP

Data	Confidence Assessment	Comment
Demand drivers	Low	Population is growing and is expected to continue
Growth projections	Medium	Demographics trending analysis would improve data quality
Acquisition forecast	Medium	Will Monitor Annually
Operation forecast	Medium	Data available on the existing operation expenditures used to set future budget
Maintenance forecast	Medium	Data available on the existing maintenance expenditures used to set future budget
Renewal forecast - Asset value	Low	Requires alignment with reserve contributions and ESL improvement items
-Asset useful lives	Low-Medium	Most align with purchasing practices but should be improved and vetted annually
Condition modeling	Low	This requires improvement and is identified in continuous Improvement plans
Disposal forecast	Medium	None anticipated

The estimated confidence level and reliability of data used in this DAMP is considered to be **Low - Medium** Confidence Level.

9.0 PLAN IMPROVEMENT AND MONITORING

Status of Asset Management Practices ISO 55000 Refers to this as the Asset Management System

9.1 Accounting and financial data source

This DAMP utilizes accounting and financial data. The sources of the data are:

- Chatham-Kent 2024 2027 Multi-Year Budget (Capital & Operating)
- Internal Market Price Valuations
- BCA data
- AM Software Multi-Year Forecasting Models
- Council Reports
- Financial Exports from various systems
- Fleet procurement documents

9.2 Asset management data sources

This DAMP also utilizes asset management data. The sources of the data are;

- Asset Registers
- Insurance Data
- Tangible Capital Asset Data
- BCA Data
- Fleet Vehicle Data
- Inspection Logs
- Subject Matter Expert Knowledge and Anecdotal Information

9.3 Continuous Improvement Plan

It is important that Chatham-Kent recognizes areas within the DAMP and within its planning processes that require future improvements to ensure effective asset management and informed decision making. The tasks listed below are essential to improving the DAMP and CKs ability to make evidence based and informed decisions. These improvements span from improved lifecycle activities, improved financial planning, and plans to physically improve the assets.

The Improvement Plan, **Table 9.3.1**, highlights proposed improvement items that will require further discussion and analysis to determine feasibility, resource requirements and alignment to current workplans. Future iterations of this DAMP will provide updates on these improvement plans. The costs and resources to complete each of these tasks has not been included in the lifecycle models to data, and resource requirements would need to be reviewed for internal resource driven projects

The improvement plan generated from this DAMP is shown in **Table 9.3.1**.

Table 9.3.1: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Review staff levels to optimize staff resources	Parks staff, Asset and Quality Management (AQM) staff	40 hours FTE	2025
2	Define condition rating index/decision tree for major assets	Parks staff, AQM staff	15 hours FTE	2025
3	Exploration of alternative funding sources for lifecycle activities	Parks staff, AQM staff	20 hours FTE	2025
4	Grass cutting analysis and optimization	AQM staff, Parks staff	60 hours FTE	2025
5	Include skateparks in lifecycle modelling for 2025	Parks staff, AQM	40 hours FTE	2025
6	Review asset registry to improve Provincial Asset Retirement Obligation reporting	Finance, Parks staff, AQM staff	20 hours FTE	2025-2027
7	Inventory and add natural assets to Parks DAMP	AQM staff, Parks staff	Four summer students for four years	2025-2027
8	Develop preventative maintenance plan	Parks staff, AQM staff	40 hours FTE	2025 -27

Table 9.3.1: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
9	Develop condition assessment process	Parks staff, AQM staff	40 hours FTE	2025-27
10	Climate resilience planning	Parks staff, AQM staff	40 hours FTE	2026
11	Explore green infrastructure integration	Parks staff, AQM staff	40 hours FTE	2026
12	Review renewal strategy	Parks staff, AQM staff	40 hours FTE	2027
13	GIS / JDE work order integration	AQM staff, ITT, Parks staff	120 hours FTE	2027



Soccer field, Wheatley

9.4 Monitoring and Review Procedures

This DAMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The DAMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The DAMP has a maximum life of 1 year and will be updated annually. This plan will receive a complete revision and update in 2027 to enable the Chatham Kent Parks service to be prepared for the 2028 four-year budget process.

9.5 Performance Measures

The effectiveness of this DAMP can be measured in the following ways:

- The degree to which the required forecast costs identified in this DAMP are incorporated into the long-term financial plan
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' work program trends provided by the DAMP
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans
- The Asset Renewal Funding Ratio achieves the Organizational target (this target is often 90–100%)



Play structure, Kingston Park, Chatham

Document Control

Rev No	Date	Revision Details	Author	Reviewer	Approver
1	August 2024	1st Detailed Asset Management Plant	Mike Smith	Director, Parks, Fleet, & Facilities	Chatham- Kent Council

For more information, email To view all the asset management plans, visit www.chatham-kent.ca/assetplans