

**Municipality of Chatham-Kent**  
**Infrastructure and Engineering Services**  
**Parks, Recreation and Cemeteries**

**To:** Mayor and Members of Council

**From:** Scott Mailing  
Acting Director, Parks, Recreation and Cemeteries

**Date:** June 23, 2021

**Subject:** Increased Service Levels – Trails, Parks and Open Spaces

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**Recommendations**

It is recommended that:

1. A supplementary budget amount up to \$318,349 be approved to cover additional operating expenses related to the increased use of trails, parks and open spaces resulting from COVID-19 restrictions in 2021.
2. The expenses be funded by the 2021 Safe Restart Funding.

**Background**

At the June 14, 2021 meeting, Council noted that during the pandemic, use of municipal amenities such as trails and other open spaces has increased. Council requested that administration provide a cursory review of service levels to determine if temporary changes in service levels are warranted and what the off-setting expense would be.

**Comments**

Use of trails, parks and open spaces has increased in many Chatham-Kent communities due to lockdowns and restrictions related to the COVID-19 pandemic.

As a result, an increased level of service is required to address needs related to:

- Port-a-johns
- Garbage receptacles, collection and disposal
- Picnic tables
- Staffing and vehicle costs to complete maintenance
- Signage
- Special events

To ensure an acceptable level of quality is maintained in our parks, trails and open spaces, it is recommended to increase service levels as indicated in the Financial Implications section of this report.

### **Areas of Strategic Focus and Critical Success Factors**

The recommendation in this report supports the following areas of strategic focus:

Economic Prosperity:

Chatham-Kent is an innovative and thriving community with a diversified economy

A Healthy and Safe Community:

Chatham-Kent is a healthy and safe community with sustainable population growth

People and Culture:

Chatham-Kent is recognized as a culturally vibrant, dynamic, and creative community

Environmental Sustainability:

Chatham-Kent is a community that is environmentally sustainable and promotes stewardship of our natural resources

The recommendation in this report support the following critical success factors:

Financial Sustainability:

The Corporation of the Municipality of Chatham-Kent is financially sustainable

Open, Transparent and Effective Governance:

The Corporation of the Municipality of Chatham-Kent is open, transparent and effectively governed with efficient and bold, visionary leadership

Has the potential to support all areas of strategic focus & critical success factors

Neutral issues (does not support negatively or positively)

### **Consultation**

Supervisors, Parks, Recreation and Cemeteries were consulted on service level needs and associated costs.

**Financial Implications****Table 1: Incremental Operating Costs for Increased Service Levels  
Trails, Parks and Open Spaces**

Location	Service	Proposed	Proposed \$
<b>Parks &amp; Beaches &amp; Trails</b>	Garbage receptacles	Increase of 2 AlfaMax units and 93 new receptacles for trails	\$44,200
<b>Parks &amp; Beaches</b>	Garbage pick-up / general maintenance	Internal/external labour required to double the service level in high use areas.	\$121,952
<b>Parks &amp; Beaches &amp; Trails &amp; Cemeteries</b>	Rental of Porta johns	Increased by 24 in high use areas	\$21,604
<b>Parks</b>	Washroom cleaning	Labour required from 1 to 2 cleanings per day in high use areas.	\$14,875
<b>Parks</b>	Rest area for residents.	Picnic tables - increase by 6	\$9,000
<b>Trails</b>	Trail grooming, tree maintenance, brush clearing, amenities repair, garbage removal	Labour required for double the grooming and increase on-going maintenance in high use areas.	\$48,477
<b>Special Events</b>	Unique requirements due to COVID-19.	6 month contract for one person	\$30,396
<b>Signage</b>	Communication to residents on park and trail protocol.	Increased by 220 signs.	\$27,845
		<b>Total</b>	<b>\$318,349</b>

It is recommended that the additional expenses be covered by the 2021 Safe Restart Fund.

Prepared by:

Reviewed by:

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Scott Mailing, Acting Director  
Parks, Recreation and Cemeteries

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Thomas Kelly, P.Eng., MBA, GM  
Infrastructure and Engineering Services

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