



2024 Asset Management Plan
Community Spaces



Version History

Version	Date	Description
1.0	June 5, 2024	Council Approved

The Town of Innisfil is committed to public transparency and open communication. In this spirit, and in compliance with Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure (O. Reg 588/17), Asset Management Plans are accessible through the Town of Innisfil website. If an alternative format is required, please contact communications@innisfil.ca.



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Executive Summary

The Town of Innisfil owns and manages a large range of assets that support the delivery of municipal services. These assets must be managed efficiently and effectively to ensure that they continue to meet the current and future needs of the community.

The **Community Spaces** Asset Management Plan (AMP) focuses on the Town's indoor and outdoor recreational spaces and the amenities they contain. This includes parks, trails, amenities (including sports fields and courts and recreation structures) and facilities.

Community Spaces assets directly support the delivery of services across the Town, including:

- Barrier-free programs, services, and spaces that are accessible to and inclusive to all residents.
- Year-round activities and events that encourage community togetherness, belonging and well-being.
- Indoor and outdoor recreation opportunities to promote health and wellbeing.

AMPs will be updated periodically to meet legislative requirements as outlined in Figure 1 and to ensure the information remains current. The information and figures within this plan have been developed based on the best available data at the time of the plan's development. The AMPs will guide decision making for Levels of Service (LOS) and lifecycle management activities including the acquisition, operation, maintenance, renewal, and disposal of Town assets.

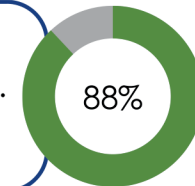
2024 State of Infrastructure



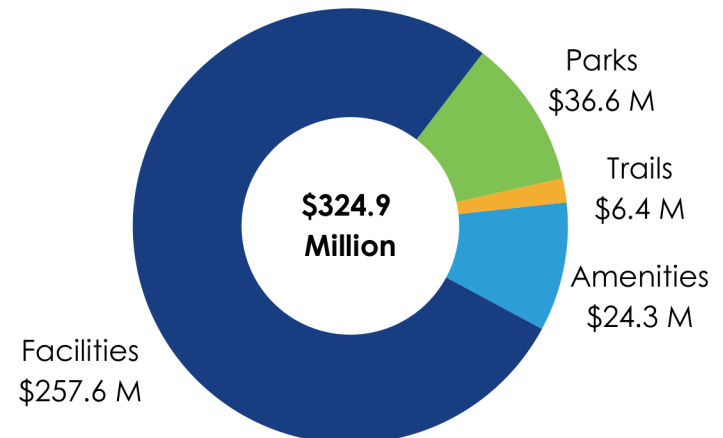
Inventory:

- 87 Parks (166.7 hectares)
- 46 km of Trails
- 95 Amenities
- 52 Facilities

88% of Facilities are in good or better condition.
(Data unavailable for parks, trails and amenities.)



Replacement Value:



Introduction

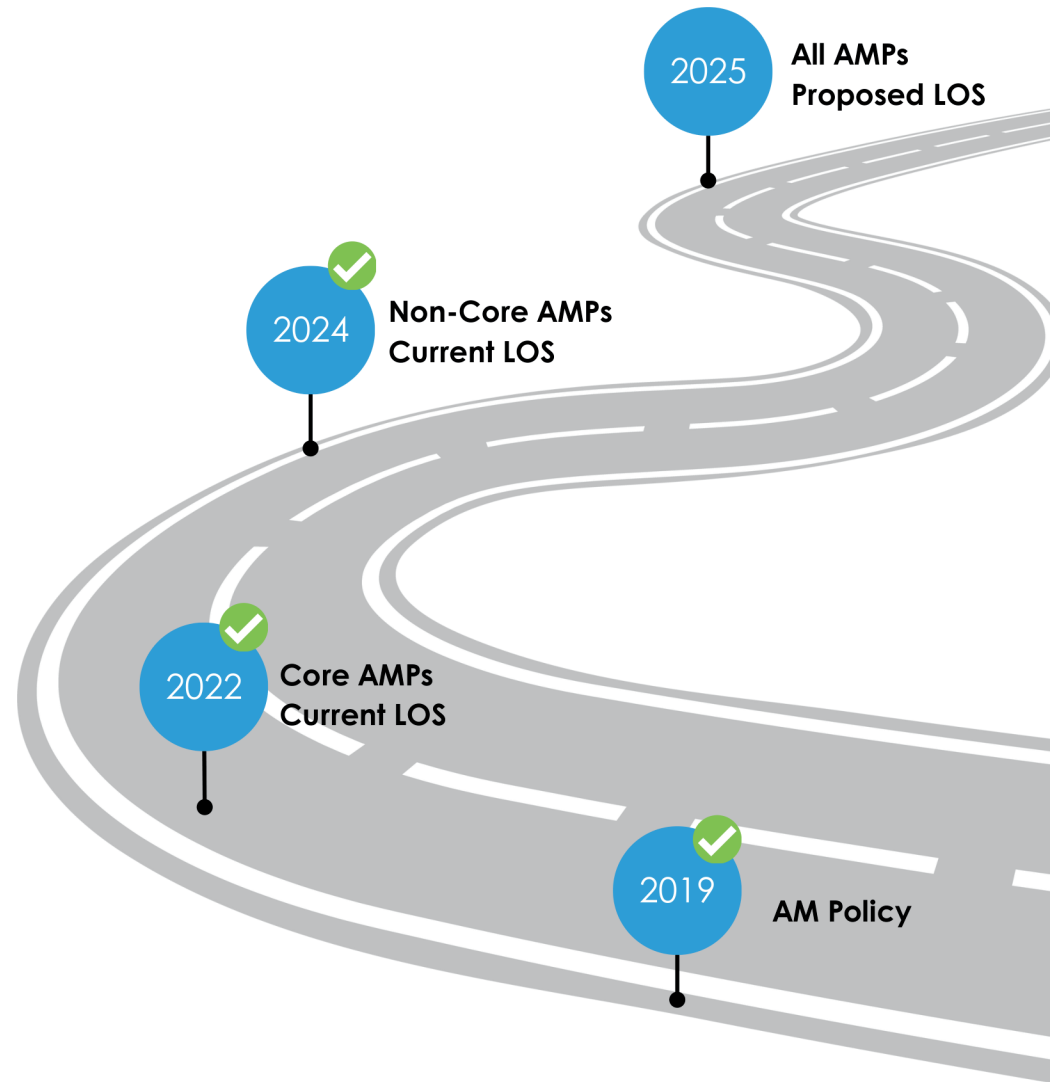
In 2015, the Ontario government introduced the Infrastructure for Jobs and Prosperity Act. The purpose of this Act is to establish mechanisms to encourage principled, evidence-based and strategic long-term infrastructure planning that supports job creation and training opportunities, economic growth and protection of the environment. The Act also serves to incorporate design excellence into infrastructure planning.

Under this Act, the Ontario government also introduced O. Reg. 588/17 which requires that every municipality shall prepare an Asset Management Plan (AMP) in respect of its core and non-core municipal infrastructure assets. Although the regulation has not defined which non-core assets to include, the Town has selected Corporate Fleet and Community Spaces assets for the July 1, 2024 reporting year.

The AMP has, in part, been prepared to meet the 2024 regulatory requirements of O. Reg. 588/17. Any gaps or weaknesses in compliance are addressed in the Monitoring and Improvement section of the AMP.

The Community Spaces asset category is a major component of the Town's non-core infrastructure assets providing **safe, accessible, and community-focused spaces** for residents, businesses and visitors. Effective maintenance and renewal of these assets is critical to ensuring that they continue to deliver adequate levels of service and provide expected benefits.

Figure 1: O. Reg 588/17 Timeline



Strategic Plan 2030

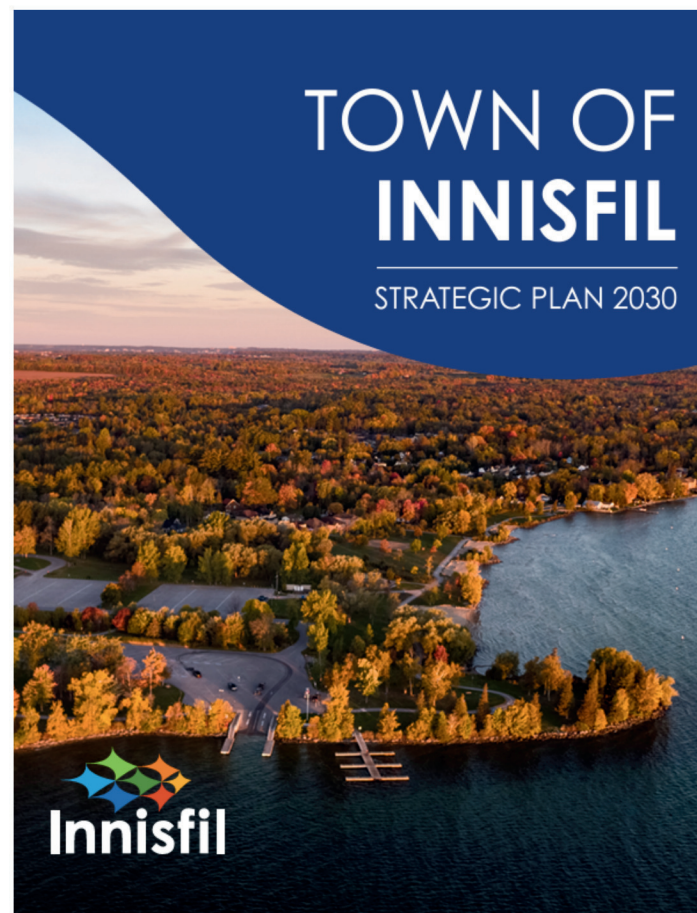
The Town of Innisfil's Strategic Plan 2030 is organized around four pillars - Grow, Sustain, Connect, and Serve. These pillars guide the actions, priorities and outcomes the Town is working to achieve while balancing the needs of the community now and in the future. Asset management planning incorporates the long-term goals and objectives of the Town's Strategic Plan by documenting the current state of our assets and identifying the resources required to manage these through their lifecycles to achieve the current levels of service.

This AMP demonstrates the Town's responsible and systematic approach to asset management, compliance with regulatory requirements and commitment to fulfilling the following goals of the Town of Innisfil's Strategic Plan 2030:

- Proactively plan and manage growth.
- Protect and preserve the Town's natural heritage and Lake Simcoe.
- Advance climate change mitigation and adaption initiatives.
- Ensure continued financial sustainability.
- Focus on continuous improvement in service delivery.

The reader will further benefit by consulting the following documentation:

- Approved Budgets
- Land and Lake Plan
- Facilities Master Plan
- Transportation Master Plan
- Integrated Sustainability Master Plan (draft)



Frequently Asked Questions

What is an asset?

An asset is an item of property owned by the Town of Innisfil that is deemed to have value. The Town's assets include core infrastructure assets such as roads, bridges, structural culverts, and stormwater elements and non-core assets such as municipal fleet (vehicles, equipment, and attachments) and community spaces (parks, trails, amenities and facilities).

What is an asset category?

An asset category refers to a set of assets that have similar characteristics or purpose. For example the "Community Spaces" asset category includes parks, trails, amenities, and facilities.

What is the objective of asset management?

The objective of asset management is to intervene at strategic points in an asset's lifecycle to extend the expected service life, and thereby maintain its performance. When maintenance activities are scheduled strategically it helps decrease costs by avoiding expensive unplanned or excessive maintenance.

What is an Asset Management Plan?

An Asset Management Plan (AMP) is a strategic document that provides summary level information about the quantity, quality, average age, and replacement value for a particular asset category. It identifies the levels of service to be delivered by the assets and the lifecycle activities required to maintain the assets in a condition that will adequately support this deliverable. Finally, the plan provides a summary of the required investment over the next 10 years.

Why does the Town of Innisfil need an AMP?

Under the Infrastructure for Jobs and Prosperity Act, 2015, and Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure, each municipality in Ontario has a legislative requirement to develop and maintain AMPs. In addition to the legislative requirement, the Town benefits from maintaining an effective AMP to help ensure that limited resources are being invested effectively in the assets that need it most to ensure the ongoing delivery of services.

How does the Town of Innisfil include community feedback in the Plan?

The Town will endeavour to provide opportunities for community engagement in asset management planning and will provide information on the Town of Innisfil website to facilitate transparency in asset management planning.









State of Infrastructure

The State of Infrastructure section provides summary level information about the Town of Innisfil's Community Spaces assets. This information provides the foundation of the Town's asset management plans, as having a complete and current understanding of the Town's state of infrastructure is critical to efficient and effective lifecycle management and financial planning.

Background information and reports used in the preparation of the Asset Management Plans will also be made available publicly through the Town of Innisfil website or upon request.

In keeping with O. Reg 588/17 requirements for core infrastructure assets, the following information is provided for each of the non-core asset types currently in scope of the Town's asset management program:

- | | |
|---|--|
|  Inventory (quantity) |  Estimated useful life |
|  Replacement value |  Remaining useful life |
|  Average age |  Average condition |



Inventory

Asset inventory information was determined by reviewing Operations inventory data and cross-referencing it with data from the Land and Lake Master Plan, Facilities Master Plan and the Town's Geographical Information System (GIS). All data sources are updated annually to ensure that asset data is current, complete, and available to staff.

Parks are classified into two (2) sub-types:

- **Inland** - includes 34 parks located inland from the lake, providing a wide range of outdoor recreation amenities and activities.
- **Lakeside** - includes 27 municipally-owned rights-of-way that were formally referred to as road ends, as well as 26 parks located on Lake Simcoe, providing neighbourhoods and communities with access points to the lake.

Trails are classified into two (2) sub-types:

- **Paved** - includes trails that have been treated with asphalt or concrete surfaces and support a variety of permitted uses including walking, hiking, cycling, and other non-motorized forms of transportation.
- **Unpaved** - includes trails that are natural or are treated with gravel and support a variety of permitted uses including walking, hiking, cycling, and other.



Inventory Summary

- 87 Parks (166.7 hectares)
- 46 km of Trails
- 95 Amenities
- 52 Facilities

Table 1: Parks and Trails Inventory

Asset Type	Asset Sub-Type 1	Quantity	Unit	Total
Parks	Inland	130.9	ha	166.7 ha
	Lakeside	35.8	ha	
Trails	Paved	13	km	46 km
	Unpaved	33	km	

► How many parks and trails are in the Town of Innisfil?



There are **87** parks and **46** km of trails located in the Town of Innisfil.

Amenities are classified into two (2) sub-types:

- **Sports Fields and Courts** - outdoor areas designed for specific sporting events and includes baseball diamonds, basketball courts, beach volleyball courts, soccer pitches, and tennis/pickleball courts.
- **Recreation Structures** - outdoor structures and areas designed for climbing, playing, or enjoying water-related activities and includes playgrounds, skate/bike parks, splash parks, outdoor rinks and trails, docks and boat launches.

► **How many amenities are in the Town of Innisfil?**



There are **95** amenities located within parks in the Town of Innisfil.

Table 2: Amenities Inventory

Asset Sub-Type 1	Asset Sub-Type 2	Quantity	Sub-Total	Total
Sports Fields and Courts	Baseball Diamonds	9	41	95
	Basketball Courts	10		
	Beach Volleyball Courts	3		
	Soccer Pitches	12		
	Tennis and/or Pickleball Courts	7		
Recreation Structures	Playgrounds	38	54	
	Skate/Bike Parks	4		
	Splash Parks/Outdoor Rinks and Trails	5		
	Docks/Boat Launches	7		

Facilities are classified into four (4) asset sub-types:

- **Municipal Offices** - administrative and operational buildings that support the delivery of municipal services and includes Town Hall and Operations buildings.
- **Community and Culture** - multi-use buildings that provide programs and services that support recreation, learning, culture, and community wellbeing and includes community centres, libraries, performing arts, and health and wellness.
- **Emergency Response** - strategically located buildings that support the delivery of emergency services to the community and includes Fire Stations and Police Stations.
- **Accessory Structures** - ancillary buildings that support the use of parks, trails, amenities, and facilities and includes storage and outbuildings.

► **How many facilities are in the Town of Innisfil?**



There are **52 facilities** located in the Town of Innisfil.

Table 3: Facilities Inventory

Asset Sub-Type 1	Asset Sub-Type 2	Quantity	Unit (m2)	Total
Municipal Offices	Town Hall	1	3,834	45,767 m2
	Operations Buildings	2	3,336	
Community and Culture	Community Centres	5	21,440	
	Libraries	3	3,970	
	Performing Arts	1	470	
	Health and Wellness	1	3,866	
Emergency Response	Fire Stations	5	4,397	
	Police Stations	1	1,528	
Accessory Structures	Storage and Outbuildings	33	2,926	

Replacement Value

Replacement value is the estimated total cost to replace an asset to the same/current functional standard and varies depending on current market costs. Town staff used a variety of documents including the Land and Lake Plan, Facilities Master Plan, Condition Assessments and the Development Charges Background Study to estimate the total replacement value of each asset type.

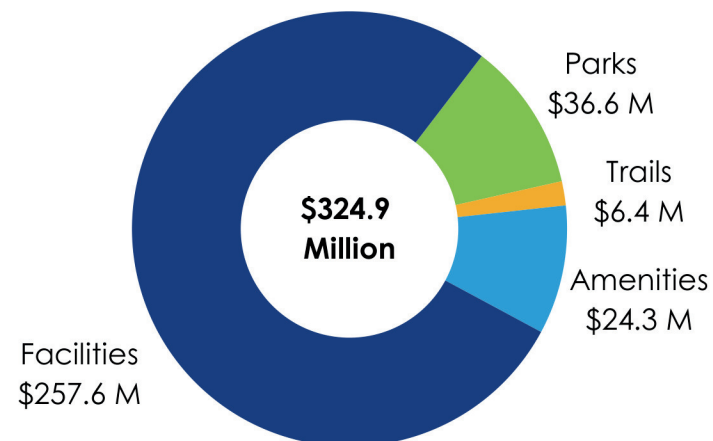
The Current Replacement Value (CRV) detailed in the AMP has become more important as a result of Ministry of Infrastructure now using this data to determine Ontario Community Infrastructure Funding (OCIF).

Table 4: Replacement Value (DC Background Study 2023)

Asset Type	Asset Sub-Type	Replacement Value
Parks	Inland parks	\$30,452,512
	Lakeside parks	\$6,101,182
Trails	Paved	\$3,770,000
	Unpaved	\$2,640,000
Amenities	Sports Fields and Courts	\$10,317,500
	Recreation Structures	\$14,028,770
Facilities	Municipal Offices	\$33,652,880
	Community and Culture	\$168,308,530
	Emergency Response	\$39,806,650
	Accessory Structures	*\$15,841,610

*Replacement values only available for 61% of accessory structure assets.

Replacement Value Summary



► When are assets replaced?



Assets are replaced when they no longer add value or serve their initial/intended purpose.

Average Age

The average age of Town assets is determined by analyzing the Year Built data detailed in the 2021 Tangible Capital Asset (TCA) file. Parks or "land", as defined in the TCA Policy, are deemed to have an infinite useful life and are therefore not included in the average age calculation. Trails and amenities within the parks are analyzed to inform and enable effective lifecycle management activities, including maintenance and replacement.

Expected and Remaining Useful Life

The Expected Useful Life (EUL) is the length of time that assets are expected to provide safe, reliable, and useful service. This value is obtained from the TCA Policy and helps inform the timing of replacement activities. The Remaining Useful Life (RUL) represents the actual length of time an asset has left before requiring replacement. The Average Remaining Useful Life (ARUL) is obtained by subtracting the Average Age from the EUL for each asset sub-type.

In many cases, the service life of an asset can be extended well beyond the original expected life with proactive lifecycle management, but the cost of ownership generally increases as condition worsens and the frequency and cost of repairs increases. Figures 2 and 3 outline the average age, and ARUL of Trails and Amenities, and Facilities assets.

Age, EUL and ARUL - Trails and Amenities




-  **Average Age:** 14 years
-  **EUL:** 10- 30 years
-  **ARUL:** 12 years

Figure 2: Average Age and ARUL - Trails and Amenities

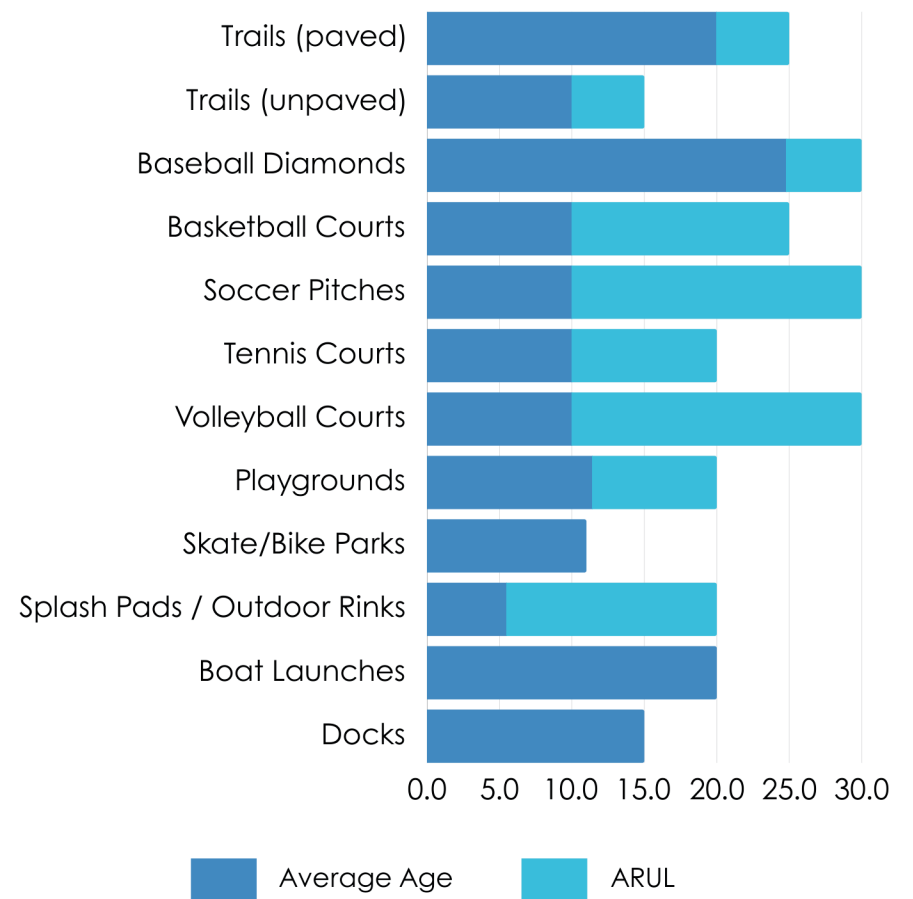
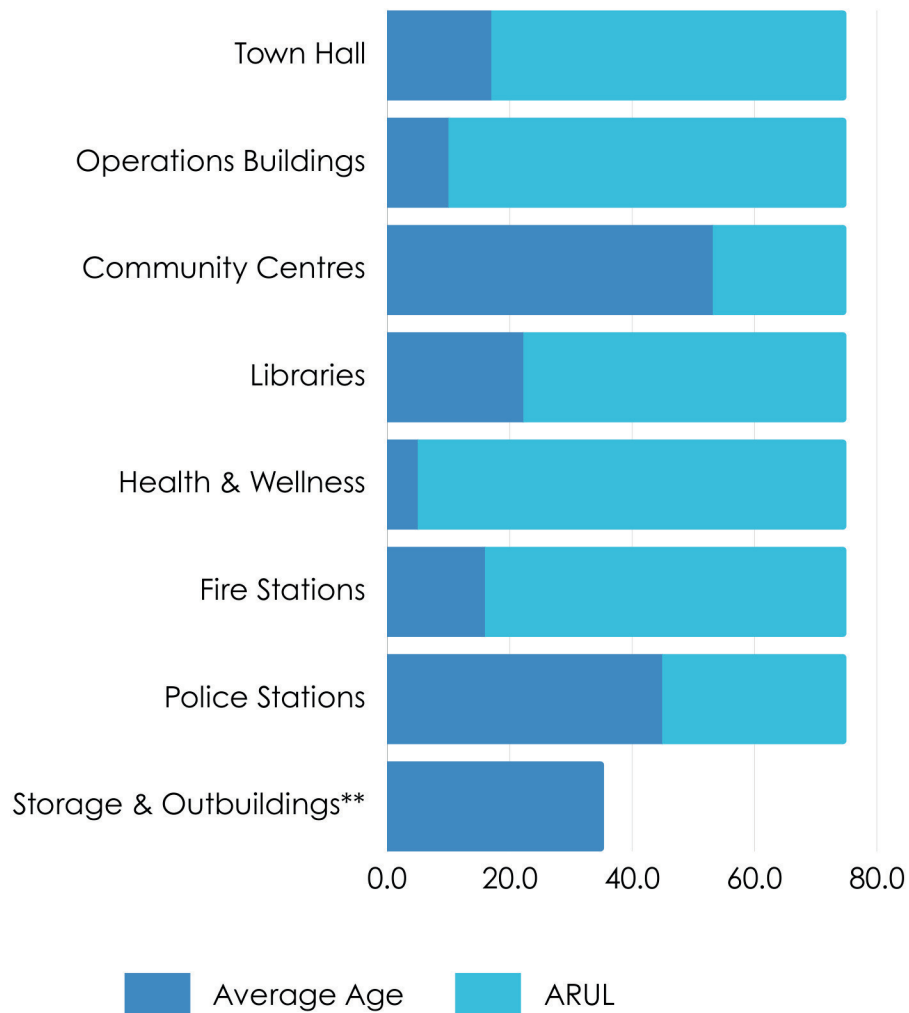


Figure 3: Average Age and ARUL - Facilities*



*The South Simcoe Theatre is not included in Figure 3 due to it being an extreme outlier.

**Most accessory structures are beyond their EUL. Many are used for storage purposes, with no access to the public and remain in good condition despite their age.

Age, EUL and ARUL - Facilities

-  **Average Age:** 36.8 years
-  **EUL:** 75 years / 15 to 20 years (accessory structures)
-  **ARUL:** 52 years / 19 years (accessory structures)

► What is the Town of Innisfil's oldest facility?



The **South Simcoe Theatre** (pictured above) is 157 years old and is located in Cookstown. This heritage site remains in good condition despite its age.

Condition

Asset condition can be determined through modeling or direct measurement. The modeling approach uses standardized deterioration curves and assigns condition based on the percentage of the expected life remaining. Direct measurement involves inspection of the assets against technical standards to directly determine the current condition. For Community Spaces assets, the Town employs the more accurate approach of direct measurement and conducts inspections on a regular basis to obtain this data.

Park Condition Assessment

The condition of parks, trails and amenities is evaluated every 10 years through formal Parks Condition Assessments (PCAs). These are completed by a third-party consultant in accordance with the American Society for Testing and Materials (ASTM) Standards for Property Condition Assessments (ASTM E-2018-15), and Classification for Building Elements and Related Sitework (ASTM E01557-09 (2015)).

The Town's last PCA was completed in 2017 which included 41 of 87 parks currently owned by the Town. The consultant identified if the park element was in good, fair or poor condition as defined in Table 5. Using these results, staff were able to prioritize maintenance and renewal activities.

Since 2017, many of the parks, trails and amenities that were identified as being in fair or poor condition have undergone maintenance and renewal activities to improve their conditions. In addition to the PCAs, Operations staff complete regular park inspections to ensure that the assets are maintained, safe, and accessible.

Condition Summary

Parks, trails and amenities condition data is unavailable.



Table 5: Condition Index - Parks

Condition	Definition
Good	Functioning as intended with no anticipated repairs or replacements.
Fair	Functioning as intended with some repairs or replacements required within the next 10 years.
Poor	Significant repair or replacement required.

Building Condition Assessment

Condition data of Facilities Assets was obtained from the 2021 Building Condition Assessment (BCA) completed annually by a third-party consultant. BCAs are completed in accordance with the American Society for Testing and Materials (ASTM) Standards for Property Condition Assessments: Baseline Property Condition Assessment Process (E2018-15).

The BCA inspects Facility assets for physical deficiencies through a visual review of building components/systems based on the Uniformat II building nomenclature system including substructure, shell, interiors, services, and building sitework. A condition rating is provided for each asset component from Excellent (1), Good (2), Fair (3) Poor (4) or Immediate (5). These values roll-up to provide an overall condition rating. A Condition Index was established by the third-party consultant and to evaluate and prioritize maintenance and renewal activities identified within the BCA.

In addition to the BCA, Facilities staff complete regular inspections of Facility assets to ensure staff and community spaces are maintained, safe, and accessible.

Of the Town of Innisfil's 52 facilities, 3 accessory structures were not included in the scope of the BCA due to capital projects and use. Condition data for 19 Queen Street was obtained from the 2016 BCA. Figure 4 below, outlines the overall condition of Facility assets based on the current condition of the components and systems within each.

Condition Summary

88% of Facilities are in good or better condition.

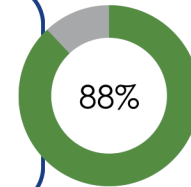
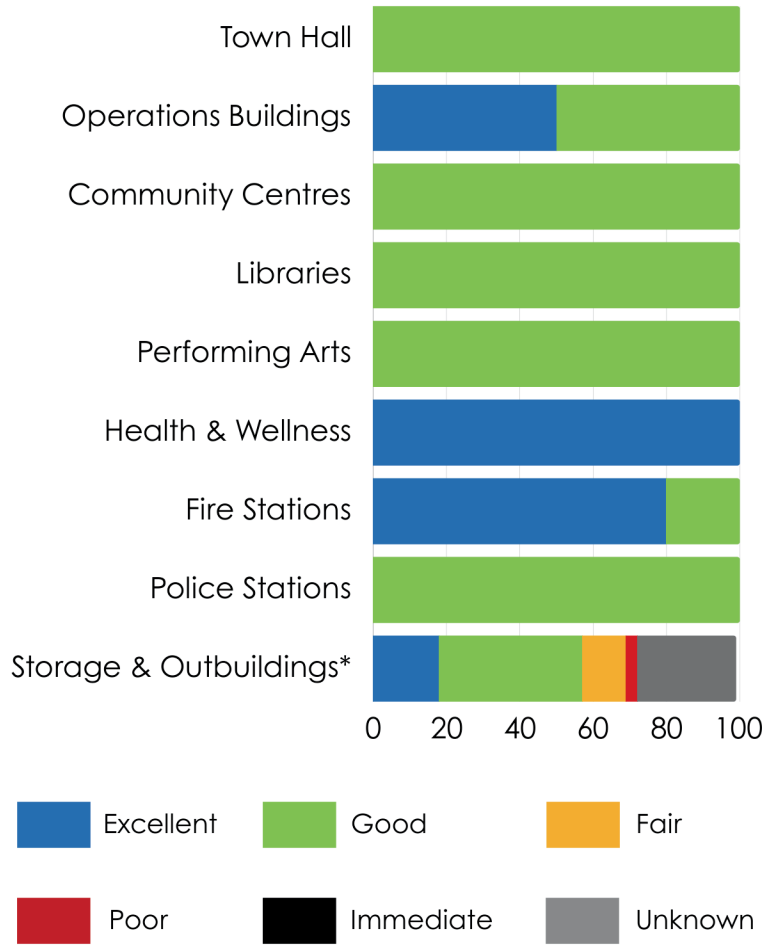


Table 6: Condition Index - Buildings

Condition	Rating	Definition
Excellent	1	Functioning as intended. No repairs anticipated within 10 years.
Good	2	Functioning as intended. No repairs anticipated within 5 years.
Fair	3	Functioning as intended with some deterioration consistent with age of asset. Repairs and/or replacements required within 2 to 5 years.
Poor	4	Not functioning as intended. Significant repair or replacement required within 0 to 1 years.
Immediate	5	Not functioning as intended with elevated risk to health and safety. Repair or replacement required within 0-60 days.

Figure 4: Condition Summary (2021 BCA)



*27% of storage and outbuildings have an unknown condition rating.



Levels of Service

Levels of Service (LOS) describe the quantity and performance of services that assets should support during their service life. They provide a direct link between the Town's strategic objectives, the public's service expectations and the measured performance of the delivered service.

LOS also facilitate a greater understanding of the cost-benefit implications of adjusting the services provided. To be effective, LOS must be documented in ways that are meaningful to both the customers using the service and to the municipal staff that are delivering the services and managing the infrastructure that underlies the service.

To ensure effectiveness, two types of LOS have been defined below:



Community - simple qualitative descriptions, in non-technical terms, or images, that describe the public's perception or understanding of a service.



Technical - quantitative metrics that enable staff to measure, track and report on various service attributes such as scope, quality and reliability.

Community and Technical LOS defined by the Town are summarized in the following tables. These will be used to:

- Identify LOS that service recipients can expect to receive and the Town's current performance in meeting these.
- Identify assets that require attention to ensure that LOS can be delivered and maintained.
- Enable Staff and Council to discuss and assess the suitability, affordability and equality of the existing service levels and to determine the effect of increasing or decreasing these levels over time.

► How often are Levels of Service (LOS) updated?






LOS are updated **bi-annually** and documented within the Budget and Asset Management Plan.

Community Levels of Service

Community Levels of Service (LOS) are performance measures designed to help the community better understand the services they are receiving and how varying LOS will impact their service experience. Where possible, images are used to further enhance this understanding.

Table 7: Community LOS

Asset Type	Service Attribute	Performance Measure	Current LOS
Community Spaces	Scope	Description, which may include maps, of community spaces in the municipality.	The Town of Innisfil owns and maintains 87 parks across 166.7 hectares of parkland, 46 km of trails, 95 amenities and 52 facilities throughout the Town. See Appendix A and B for a map showing the distribution of parks and trails in the Town.
Community Spaces	Quality	Description or images of the condition of community spaces assets and how this would affect their use.	Community Spaces assets are evaluated through condition assessments and through regular inspections by Operations staff. PCA and BCA reports analyze the condition of the elements (amenities and trails) within each park or components of each facility, providing recommendations for replacement or repair. Assets that are in good condition require no planned repair or replacement activities within the life of the PCA/BCA, whereas fair or poor condition will require repairs or replacements within 0 to 10 years.
Trails	Quality	Description or images of the condition of Trails and how this would affect their use.	   <p>Good Condition Fair Condition Poor Condition</p>

Technical Levels of Service

Technical Levels of Service (LOS) are designed to translate Community LOS into quantitative performance measures, and results that can assist staff responsible for delivering the services and supporting the assets that fulfill the Community LOS. For this version of the Community Spaces Asset Management Plan, performance measures were obtained through Key Performance Indicator (KPI) and metrics data obtained from staff.

Table 8: Technical LOS

Asset Type	Service Attribute	Performance Measure	Current Result
Parks	Scope	Number of hectares of grass cutting maintained	69.5 hectares
	Quality	Average condition of parks (incl. amenities and trails)	Not available
	Reliability	Percentage of parks in good or better condition	Not available
Trails	Scope	Number of km of trails maintained	46 km
	Quality	Average condition of trails	Not available
	Reliability	Percentage of trails in good or better condition	Not available
Amenities	Scope	Number of amenities maintained	95
	Quality	Average condition of amenities	Not available
	Reliability	Percentage of amenities in good or better condition	Not available
Facilities	Scope	Number of facilities maintained	52
	Quality	Average condition of facilities	2.0 (good)
	Reliability	Percentage of facilities in good or better condition	88%

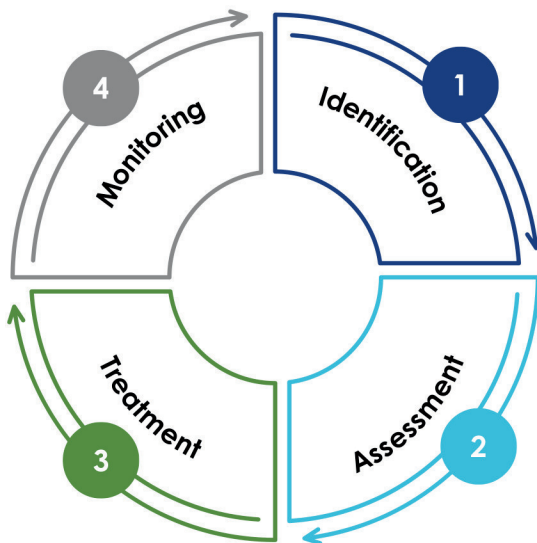
Risk Management

In the context of municipal asset management, a **Risk** is an event that, if it occurred, would have an undesirable effect on the delivery of service. Understanding what risks exist in the Town of Innisfil for each asset category is critical in determining how best to treat them.

Risk Management Process

Risk is managed through a four-step iterative process of identification, assessment, treatment, and monitoring to ensure that the Town is adequately prepared for what events may happen and have plans in place to react to events appropriately. This process is outlined in Figure 5, with each step described in further detail.

Figure 5: Risk Management Process

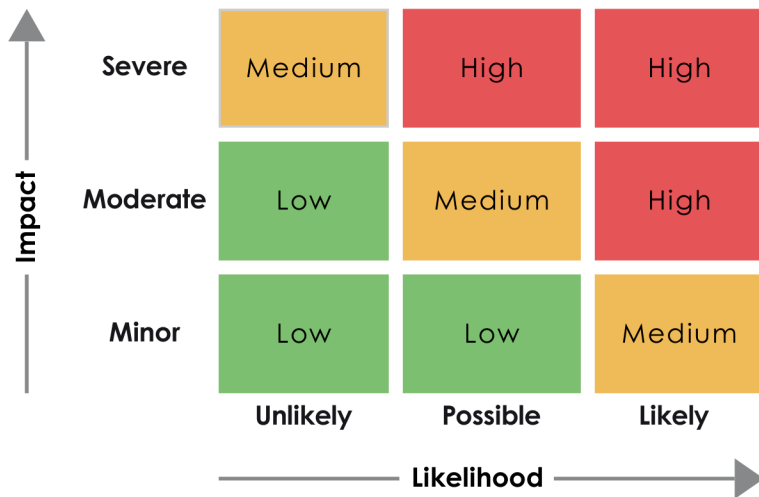


1 Identification - Write down all the threats and risks you can think of and ask for ones from other stakeholders. Risks are identified through a number of data sources, including:

- Routine inspections
- Reports and concerns from the public
- Information obtained from past incidents
- Advice from professional bodies
- Past experience of Town staff

2 Assessment - Evaluate each risk by determining the likelihood of it happening and the level of impact it would have. Likelihood measures the probability of the event occurring (unlikely, likely, very likely), while impact measures the severity of the consequence (minor, moderate, severe). A risk rating is assigned to each identified risk to help illustrate which risks pose the greatest threat. As illustrated in Figure 6, risk increases as the likelihood and/or impact of an event increases.

Figure 6: Risk Matrix



3 Treatment - Implement process changes to reduce the impact of each risk and a response plan for if it happens. The choice of treatment depends on the level of risk that can be reasonably managed and accepted by the Town (i.e. the risk tolerance). Risk tolerance is informed not just by the likelihood and impact of the risk event, but also the cost of treatment and the urgency of the risk in comparison to other priorities. Depending on the nature of the risk event and the level of risk tolerance, treatment can include:

- **Elimination** - process of removing the risk event entirely.
- **Mitigation** - process of reducing the likelihood and/or impact of the risk event.
- **Acceptance** - process of retaining the risk as is.

4 Monitoring - Review the progress of the plan and ensure assessment and treatments are adequately addressing the identified risks. Continuous monitoring enables the Town to stay ahead of any potential hazards and ensures that the risk management process and techniques used are current and effective. Risk management is a dynamic process involving regular review and assessment to determine if current methods are effective in managing the risks.

Staff have identified a number of risks associated with Community Spaces assets to demonstrate the application of the risk management methodology. These sample risks are identified in Table 9.

Table 9: Sample Risks - Community Spaces

Risk	Likelihood	Impact	Risk Rating	Treatment
Minor damage due to accident, vandalism, weather, etc.	Possible	Minor	Low	Acceptance
Moderate damage due to accident, vandalism, weather, etc.	Possible	Moderate	Medium	Acceptance
Severe damage due to accident, vandalism, weather, etc.	Possible	Severe	Medium	Acceptance
Substantial increase in lifecycle activity costs in the future.	Possible	Moderate	Medium	Mitigation
Interruption to emergency response facilities caused by unplanned maintenance, repair, or other.	Possible	Severe	Medium	Mitigation, acceptance
Interruption to planned programming at community and culture facility.	Possible	Minor	Low	Acceptance
Premature asset failure.	Unlikely	Moderate	Low	Mitigation
Injury due to equipment failure.	Unlikely	Severe	Medium	Mitigation
Injury due to improper use of equipment.	Possible	Severe	High	Mitigation

Future Demand

As we look towards the future, it is important that we align asset management planning with local land-use planning and provincial policies. Ontario's Place to Grow Plan sets minimum targets for growth and the Municipal Comprehensive Review (MCR) currently underway by the County of Simcoe will establish the minimum growth (residents and jobs) for Innisfil. The Town is expecting its current population to double over the next 30 years. The Town's Official Plan "Our Place" guides where growth is directed to achieve complete and sustainable communities and will be updated to align with the outcome of the County MCR process.

Growth generates both challenges and opportunities as we navigate and balance the ongoing needs of existing residents while addressing the pressures associated with growth and the incremental increases in costs for operational needs. As we look to the future in addressing the longer term financial requirements related to asset renewal and replacement, careful and prudent planning is necessary to ensure the community remains stable, sustainable and affordable.

The Town's Land and Lake Plan, Facilities Master Plan, and Transportation Master Plan are comprehensive, long-term planning tools that outline recommendations for enhancing Community Spaces. These plans take into consideration the anticipated growth of the Town and identify the future locations of parks, trails, amenities and facilities, as well as alternative options for facility use (space management). It also provides projections for when new assets will be required based on population forecasts.

Demand Forecast

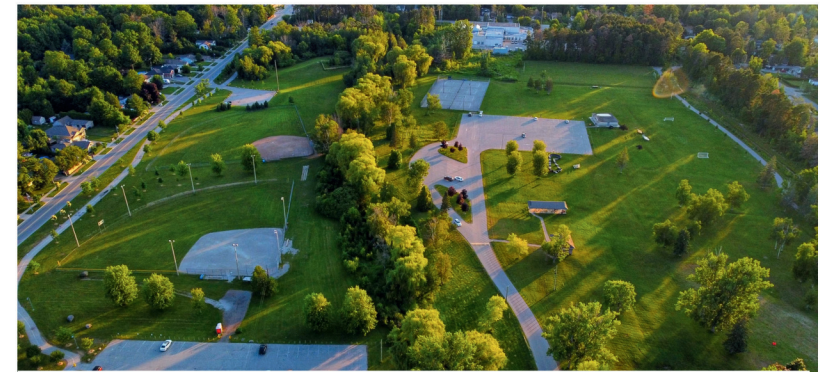


Population: 43,326 (2021 Census)
54,970 (by 2031)



Housing: 6,300 new homes by 2031

► *How much parkland is in the Town of Innisfil?*



166.7 ha distributed across 34 Inland Parks and 53 Lakeside Parks.

Climate Demand

The Town of Innisfil is working towards the development of an Integrated Sustainability Master Plan which will identify the risks and impacts that climate change has on core and non-core infrastructure assets. Changes to our climate can create challenges for municipalities to meet the desired levels of service and can decrease the service life and functionality of these assets. To ensure the Town's assets are safe and reliable, climate change and the consideration of sustainable materials must be incorporated into the decisions and long-term planning for the municipality.

We are committed to delivering services in a way that is sustainable and that protects the existing natural environment. In periods of extreme weather staff may increase or decrease operations and maintenance activities to preserve ground water and air quality. As average summer temperatures continue to rise due to climate change, the Land and Lake Plan recommends considerations for making outdoor activities safe and comfortable for residents.

During the acquisition or renewal lifecycle stages, Operations staff will prioritize sustainable practices where possible, such as the use of natural materials in playgrounds and incorporating Low-Impact Development (LID) such as raingardens. These elements contribute to the natural infiltration of rainwater - replenishing groundwater levels and supporting the local ecosystem. Staff will explore energy efficiency options to reduce emissions, such as retrofitting existing facilities.

Conserving & Enhancing Natural Assets



Planting trees in our community helps by absorbing carbon dioxide and providing shade for cooling.



Providing trails in our community supports eco-friendly transportation such as walking or biking to reduce emissions.

► **How do Community Spaces mitigate the effects of climate change?**



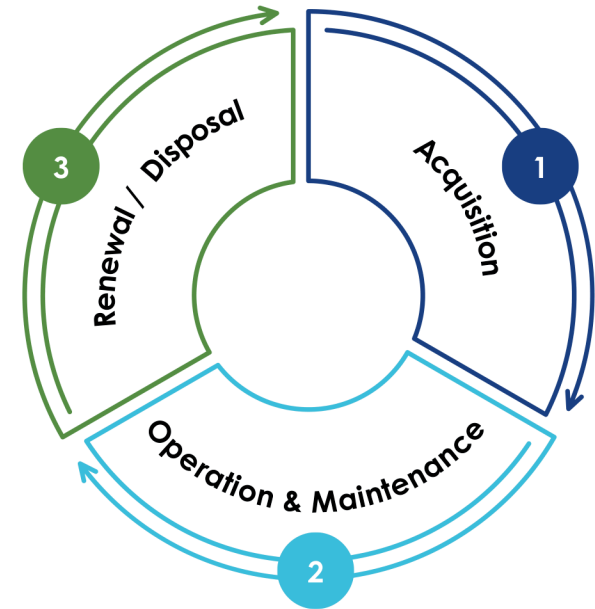
Community Spaces help cool the environment, reduce stormwater flow, and help slow global warming by absorbing carbon dioxide. Existing buildings can be retrofitted to reduce emissions and increase energy efficiency.

Lifecycle Management

All municipal assets progress through a series of stages referred to as the asset lifecycle. Management of this lifecycle is critical for delivering consistent and reliable service and controlling costs over the life of the assets. A fundamental principle of lifecycle management is that maintaining an asset in good condition costs significantly less than reconstructing an asset in poor condition. For Municipal Fleet and Community Spaces assets, the overall goal is to maximize the useful life and residual value while managing risks and minimizing the total lifecycle costs.

As shown in Figure 7, municipal assets follow an iterative 3-step cycle including acquisition, operations, maintenance, renewal and disposal. As assets progress through each lifecycle stage, different activities or tasks are required to ensure assets are delivering the expected levels of service.

Figure 7: Asset Lifecycle Stages



- 1 Acquisition** - Municipal assets are acquired primarily through assumption of ownership from developers but can also be constructed directly by the Town through approved capital projects.
- 2 Operations and Maintenance (O&M)** - Planned and unplanned routine activities such as inspection, assessment, cleaning, and servicing to fulfill levels of service commitments and to detect and resolve defects before failures occur.
- 3 Renewal and Disposal** - Capital activities that are beyond the scope of routine maintenance including reconstruction and rehabilitation of assets to enhance their condition and extend the expected life of the asset. Asset disposal occurs when the asset has reached the end of their effective service life.

Lifecycle Activities

Building on the state of infrastructure and levels of service content, lifecycle activities are the actions used by the Town to operate, maintain, and renew municipal assets in the manner most appropriate to ensure the long-term performance of the assets. Proper maintenance is essential for enjoyment and upkeep of all our Community Spaces to have them function as intended and continue to provide safe and reliable spaces to the public. Determination of the specific action to be taken in the operations, maintenance and renewal stages is based on careful consideration of the asset condition, remaining life, and available budget.

The timing of the activity also considers competing priorities and related project activities to minimize the risk of having to redo work that is disturbed by a related project. All this helps to ensure that the Town is performing the most appropriate and cost-effective activity to optimize the lifecycle for each asset.

► **What O&M activities are undertaken on baseball diamonds?**



Baseball diamonds undergo turf maintenance, and general repair / upkeep activities to ensure they function as intended.



Table 10: Community Spaces Lifecycle Activities

Activity	Parks	Trails*	Amenities	Facilities
Inspection and Assessment	<ul style="list-style-type: none"> • Routine inspections • Parks Condition Assessment • Water samples** 	<ul style="list-style-type: none"> • Routine inspections • Parks Condition Assessment 	<ul style="list-style-type: none"> • Routine inspections • Parks Condition Assessment 	<ul style="list-style-type: none"> • Routine inspections • Building Condition Assessment • Space management
O&M	<ul style="list-style-type: none"> • Beach grooming • Grass cutting • Snow removal • Tree pruning • Waste collection 	<ul style="list-style-type: none"> • Grass cutting • Trail grooming • Tree pruning • Waste collection 	<ul style="list-style-type: none"> • General cleaning and sanitization • General small repairs and upkeep • Turf maintenance 	<ul style="list-style-type: none"> • General cleaning and sanitization • General small repairs and upkeep • Preventative maintenance • Pest control • Tenant management
Renewal		<ul style="list-style-type: none"> • Resurfacing 	<ul style="list-style-type: none"> • Asset element replacement 	<ul style="list-style-type: none"> • Asset component major repair and/or replacement. • Space management

*Park trails are maintained annually from May to October and not maintained during the winter months.

**Water samples are collected between June and September by the Simcoe Muskoka District Health Unit (SMDHU).

Financial Summary

The Budget Process

The Town of Innisfil prepares a multi-year budget every two years that includes a two-year operating budget and two-year capital budget to address immediate needs and an eight-year capital forecast to address expected future needs. The budget is informed by the Town's community engagement, various master plans and needs studies, and asset lifecycle requirements.

Operating Budget

The Town's operating budget quantifies the expenditures needed to provide municipal programs, services, governance and administration, maintain financial reserves for future projects and fund the operation and maintenance activities required to maintain current service levels.

Funding for operating expenditures is provided from property taxes and various non-tax revenue sources including:

- Development fees
- Program and license fees
- Fines and penalties
- Interest
- Dividends

Capital Budget and Forecast

Consistent with the provincial and federal mandates for ten-year capital plans to properly address asset management planning and qualify for grant opportunities, the Town prepares a two-year capital budget and an eight-year capital forecast. The proposed budget and forecast provide the public, Council and staff with a longer-term path for capital initiatives, that support current and future needs including reconstruction/replacement of existing assets and acquisition of new assets.



2024-2032 Lifecycle Activities Forecast

O. Reg. 588/17 requires municipalities to provide a 10-year forecast that estimates the annual costs of lifecycle activities that will need to be undertaken to maintain the current LOS and accommodate expected growth. This forecast is presented in Figure 8 and Table 11 and has been prepared from the 2023-2024 budget and forecast extrapolated to 2032 using an inflation rate of 3%.

Table 12 has highlighted important projects scheduled from 2024 to 2043 and the corresponding funding needed for their completion. These projects are considered significant either due to their high cost or their contribution to the AM program, including service delivery improvements, risk mitigation, and progress towards sustainability. Learn more about these Capital Projects at innisfil.ca/CapitalProjects.

Figure 8: 2024-2032 Lifecycle Activities Forecast

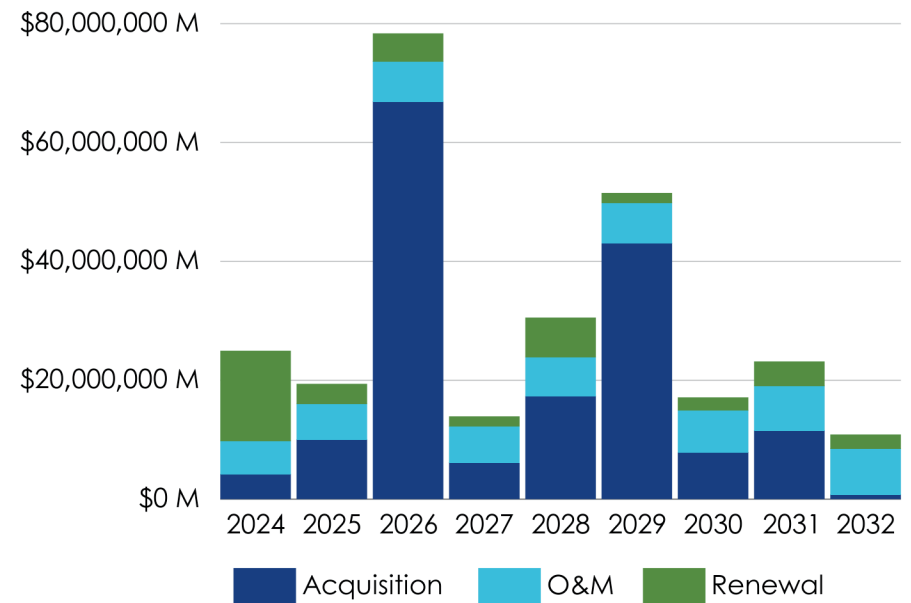


Table 11: Lifecycle Costs 2024-2032*

Lifecycle Stage	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Acquisition	\$4,159,621	\$10,027,216	\$66,846,992	\$6,156,494	\$17,376,945	\$43,040,921	\$7,819,203	\$11,528,350	\$711,488	\$167,667,230
O&M	\$5,604,767	\$5,966,802	\$6,844,044	\$6,139,560	\$6,538,838	\$6,768,865	\$7,107,308	\$7,563,173	\$7,835,807	\$60,369,162
Renewal / Disposal	\$15,206,857	\$3,408,600	\$4,677,043	\$1,636,484	\$6,634,647	\$1,711,975	\$2,198,574	\$4,079,045	\$2,331,679	\$41,884,904
Total	\$24,971,245	\$19,402,618	\$78,368,079	\$13,932,538	\$30,550,430	\$51,521,761	\$17,125,085	\$23,170,568	\$10,878,974	\$269,921,296

*Values are based on the approved 2023-2024 Budget.

Table 12: Significant Projects

Capital Project #	Project Description	Year(s)	10-Year Cost
PKS141	Innisfil Recreation Centre (IRC) Sports Field Irrigation Replacement	2025	\$954,938
PKS20	Annual Playground Replacement and Park redevelopment Program	2024, 2026, 2028, 2030, 2032	\$3,505,713
FAC39	South Campus Improvements	2024, 2025	\$3,316,786
PKS412	Innisfil Recreational Complex (IRC) Protective Ice Flooring	2025	\$400,000
PKS408	Hazard tree assessment and remediation	2024, 2025, 2026, 2028, 2031	\$1,224,080
FAC21	Town Facilities - HVAC Capital Renewal Program	2024 to 2032	\$2,635,000
FAC23	Town Facilities - Roofing Capital Renewal Program	2024 to 2032	\$965,000
FAC25	Town Facilities - General Capital Renewal Program	2024 to 2032	\$2,952,000
FAC26	Town Facilities - Arenas and Rinks Capital Renewal Program	2024 to 2032	\$920,000
FAC27	IRC Dectron Pool Dehumidification Unit	2024	\$380,000
PKS191	Lake Side Parks Program - Implement Parks & Recreation Master Plan Recommendations	2025, 2027, 2029, 2031	\$3,111,676
PKS213	Trail Program - Implement Trails Master Plan	2024, 2026, 2028, 2030, 2032	\$5,901,408
FIRE58	Fire Station #6 - Innisfil Heights	2025, 2026	\$12,500,000
FAC36	Fire Stations - Capital Renewal Program	2024 to 2032	\$875,000
FAC37	Replacement of Station 1 Flat Roof	2026	\$120,000

Monitoring and Improvement

In this final section, opportunities for improvement of the Town of Innisfil's asset management program, including Asset Management Plan (AMP) content, are identified along with planned activities to strengthen both. These planned activities will ensure that the Town continues to comply with O. Reg. 588/17 and that the utility of the AMP and the level of data confidence continuously improves over the short to medium term.

Continuous Improvement

The overall approach to monitoring and improving the asset management program and AMP will be consistent with the Plan-Do-Check-Act (PDCA) model. Following this model, staff will monitor the performance of the asset management program and continue to plan and implement corrective actions to ensure that the program and AMP continue to improve and mature over time.

Improvement Plan

Table 13 on the following page summarizes the improvement opportunities currently identified for the Municipal Fleet and Community Spaces AMP and the corrective actions planned for the next three years. A term of three years has been selected to align with the AMP deliverables detailed in O. Reg. 588/17 and summarized in Figure 1 of the AMP.

► What is the Plan-Do-Check-Act (PDCA) Model?



The **PDCA model** is a four-step continuous improvement cycle that helps Town staff monitor performance and make incremental changes to improve the Asset Management Program.

Table 13: Improvement Plan

Opportunity	Actions	Priority
Improve completeness and accuracy of state of infrastructure data for municipal assets.	Complete condition assessments for all assets.	High
	Complete mapping of TCA data in GIS inventory for non-core assets.	High
Improve asset management processes for creation, maintenance, and disposal of asset records throughout the asset lifecycle.	Complete mapping of processes.	High
	Prepare standard operating procedures for core and non-core asset records management.	Medium
Improve maturity of level of service reporting for municipal assets.	Expand LOS definitions for core and non-core assets.	Medium
	Establish LOS targets.	High
	Formalize data gathering and reporting procedures for each LOS.	Medium
Improve maturity of risk management process.	Establish risk management committee.	Medium
	Prepare risk management register for Town of Innisfil.	High
Enhance long term financial planning for asset lifecycle.	Identify costs associated with target LOS and scenarios to achieve same.	High
Enhance strategic asset management policy	Complete review and release of updated policy	Low
Enhance public reporting of asset management information.	Enhance asset management content on the Town of Innisfil website.	Low
Enhance asset management links to climate change planning.	Expand climate change coverage in future updates on AMPs.	Medium

Appendix A - Parks and Trails Distribution

Figure 9: Inland and Lakeside Park Distribution
(includes amenities and trails within parks)

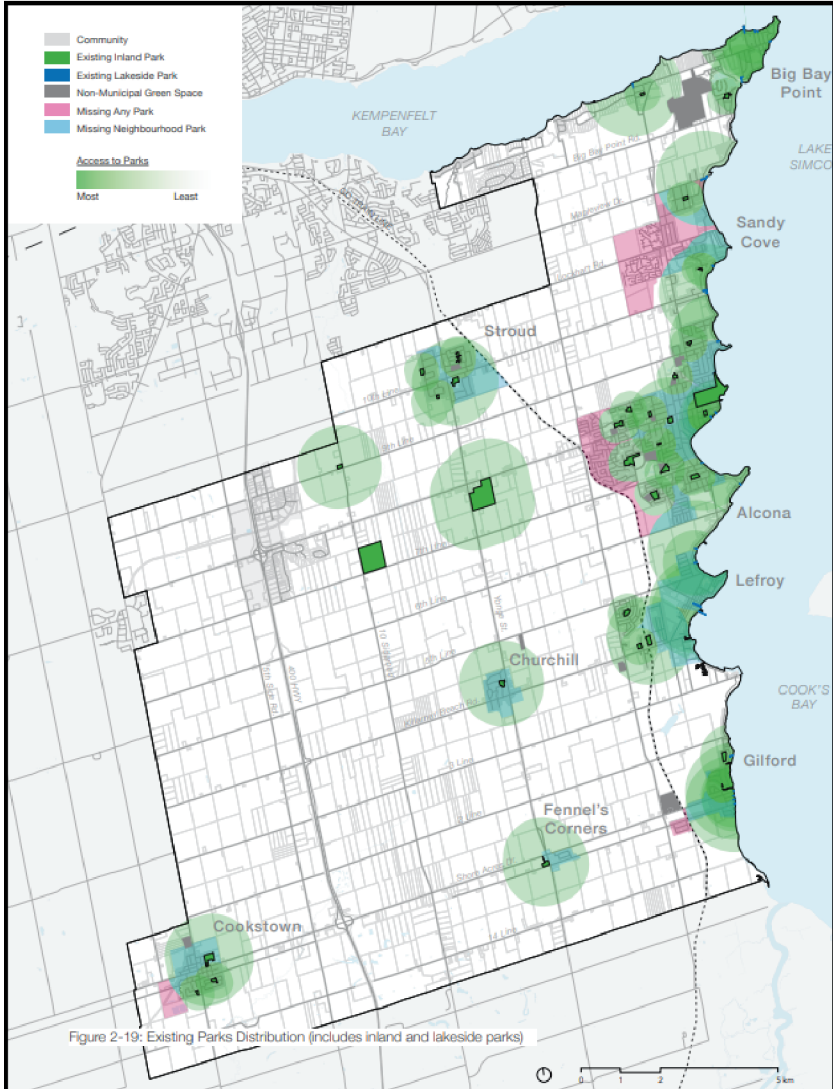


Figure 10: Existing Trail Network

