



More of. Less of. Same of.

A Future Ready Parry Sound



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Primary purpose of today's Open House

Have a collaborative, big picture dialogue with you on Parry Sound's **infrastructure services**

Information and education to understand the practice of **Asset Management**, establishing **Levels of Service** and the process involved in determining actionable service level objectives

Key Presentation Topics

- 1** Understanding Asset Management and Levels of Service
- 2** Discuss Parry Sound's infrastructure services
- 3** Discuss factors that may shape the Town in the short- and long-term
- 4** Discuss Council feedback on Levels of Service



Prize Draw



What is Asset Management?

And why do municipalities need Asset Management Planning?



What is Asset Management?

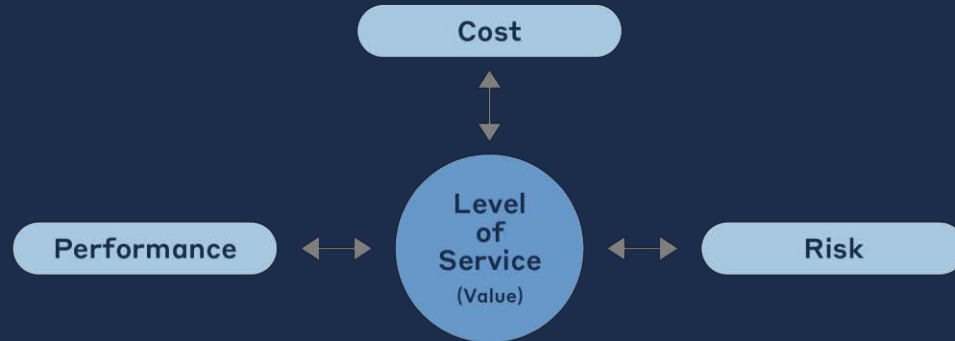
Getting the most value out of your assets while spending the least to achieve an acceptable service level.

Asset Management involves looking at what the Town owns, what condition its in, whether they're meeting the needs of the community, and saving today for tomorrow's expenses.

**“Best Bang
for your
Buck”**

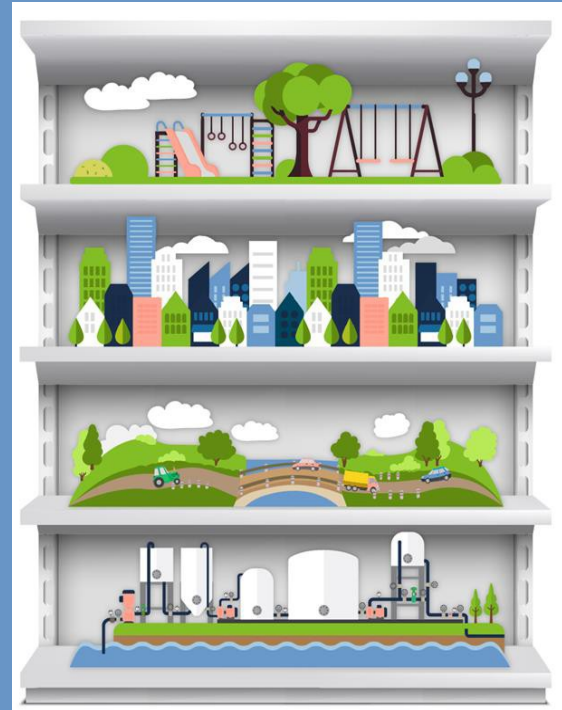
Why can't we have it all?

Asset Management is a balancing act between cost, performance, and risk. Changes to one will impact the other two.



Why do municipalities need Asset Management?

- Regulatory compliance
- Improved reliability
- Better long-term system integrity
- Cost savings
- Eligibility for funding E.g. OCIF & CCBF





So what is an “Asset Management Plan”?

Based on a set point in time (referred to as ‘year-end’)

An Asset Management Plan is a report that addresses:

- What is the current state of municipal infrastructure?
- What process improvements can increase confidence in analysis and decision-making?
- What is the Municipality’s financial capacity to meet long-term capital requirements?



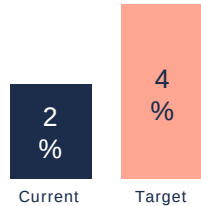
What are Levels of Service?

Reality

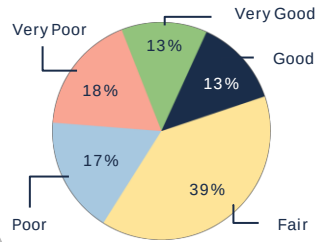
What are Levels of Service (LoS)?

A measure of the service outcomes that the community receives

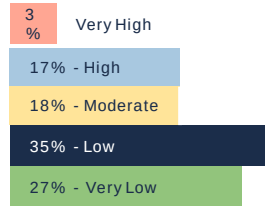
Reinvestment Rate



Performance



Risk



- Reliable
- Available
- Quality
- Safe and Regulatory
- Sustainability

Levels of Service



Unscheduled Work Orders



Levels of Service

Links asset performance to target performance goals



Community
(Customer)
Expectations



Legal
(Statutory or Regulatory)
Requirements



Asset
(Technical)
Levels of Service



Levels of Service

Provide Line of Sight



**Aligns
Strategic
Documents &
Staff Input**



**Identifies
Infrastructure
Priorities**



**Maps
Infrastructure
Priorities against
LoS Values**

Levels of Service Analysis

**Understanding
customer
expectations**



**Developing
Levels of
Service**



**Consultation,
communication
and approval**



**Continuous
monitoring,
review, and
updates**

Levels of Service O.Reg 588/17





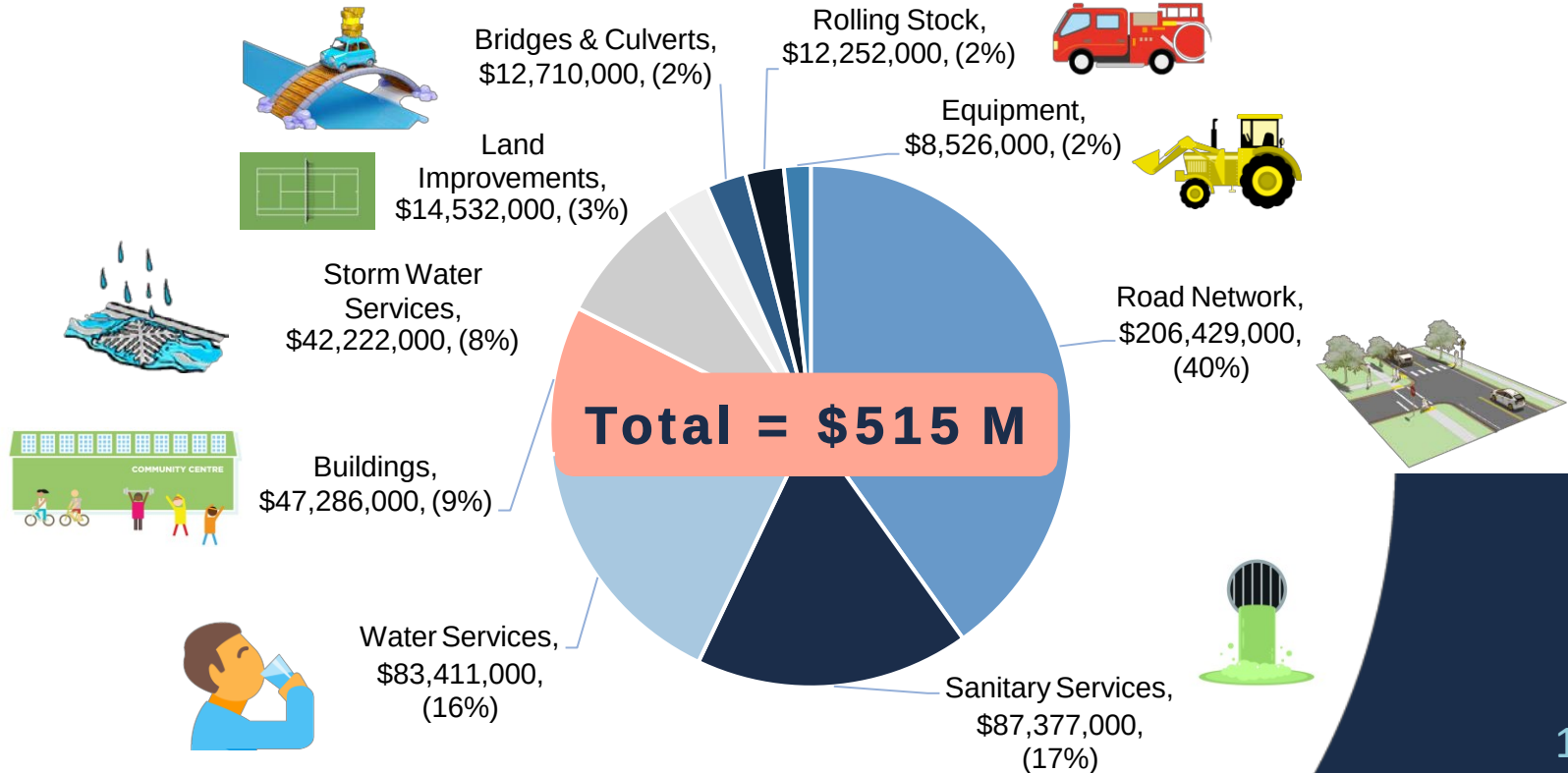
Prize Draw



Parry Sound's Current Infrastructure

Program and Services

Parry Sound's current infrastructure program and services



Your ownership of these services

Parry Sound's population is approximately 7,000 residents with total private dwellings of 3,518. This means that each Parry Sound resident has a stake in infrastructure ownership of approximately \$74,000. Put differently, that's \$146,000 per household.



Why is condition information important?



The physical condition of assets helps identify replacement or repair needs so that service quality can be maintained, and disruptions to residents can be minimized.



Condition Assessments Tools to Set Priorities

- Street scan – Roads Need Study
- Capacity Study –Water & Sewer
- Bridge OSIM inspections regulated
- Rotational sewer inspection program
- Periodic facility structural condition assessments and ongoing health & safety inspections
- Coordinate cross examinations of roads, sewer & water replacements for major replacements
- Insurance company reviews

Food for Thought

Data, such as condition ratings, are only useful if it reflects reality.

How do your experiences with different infrastructure align with this data?

Did anything surprise you?



Prize Draw



Factors that may shape tomorrow's infrastructure

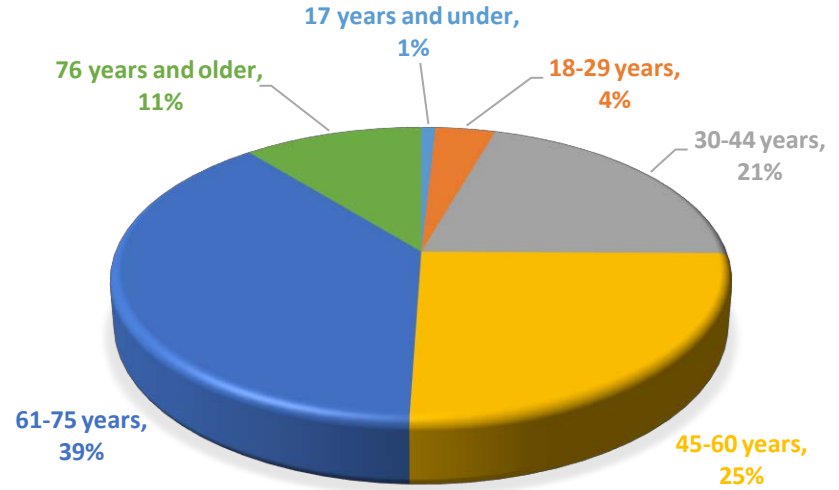
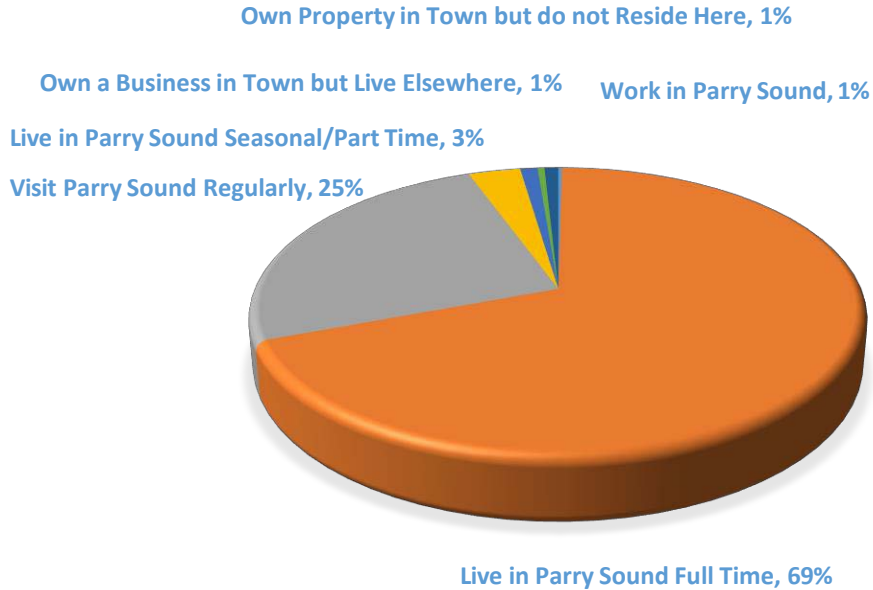
Planning for the future

Planning for the future

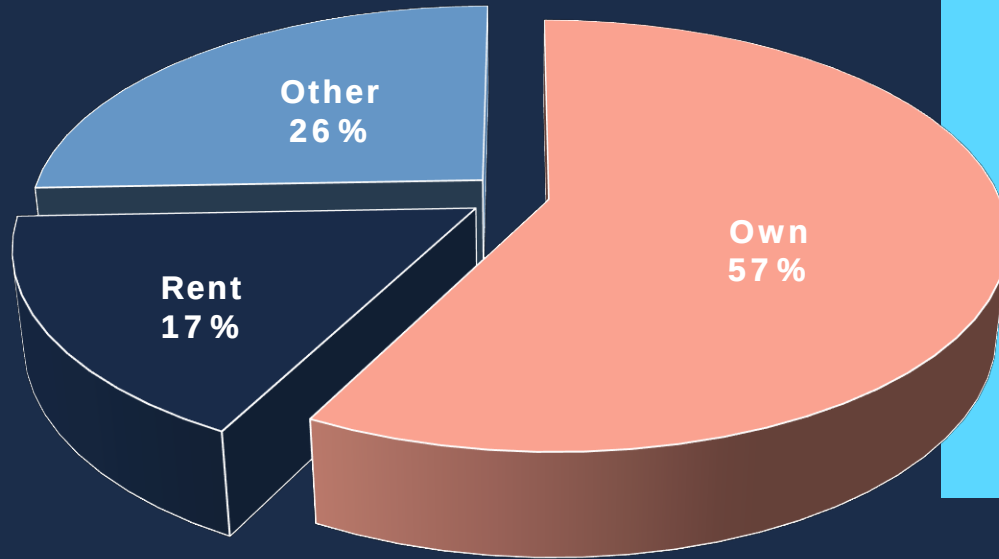
Once built, infrastructure such as roads, buildings, parks, and watermains will shape a community for decades and define its identity.

To ensure these investments are in the best interest of residents and taxpayers, and can keep up with evolving expectations, it's important to understand and incorporate broader changes, trends, and factors into planning for the future.

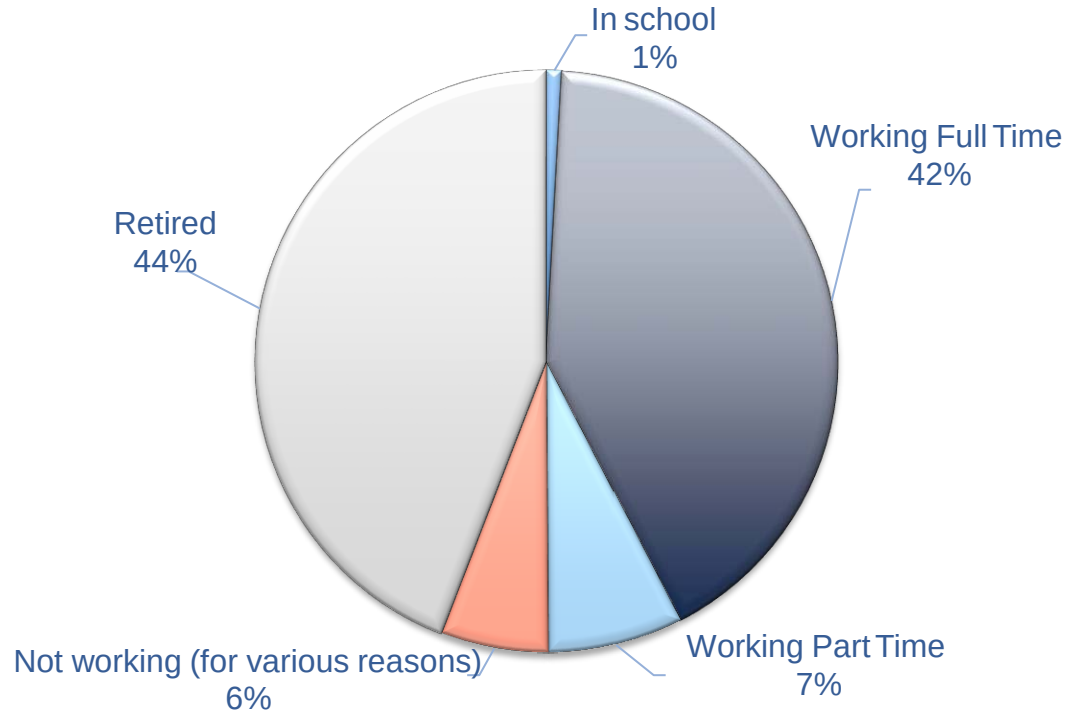
Factor: Demographics



Factor: Demographics



Factor: Demographics





Food for Thought

Lifestyles change as you reach different stages of life. Priorities can shift based on age (have you recently retired?), family dynamics (did you recently expand your family?), technological advances (have you considered purchasing an electric vehicle?) and many other factors.

How have your day-to-day routines changed in the past 5-10 years?
Which infrastructure services have you become less reliant on?
More interested in or more reliant on?

Factor: Changes in population

Town of Parry Sound population increased from 6408 in 2016 to 6879 in 2021 – a **7.4 %** increase
Ontario's population increased by **5.8 %**

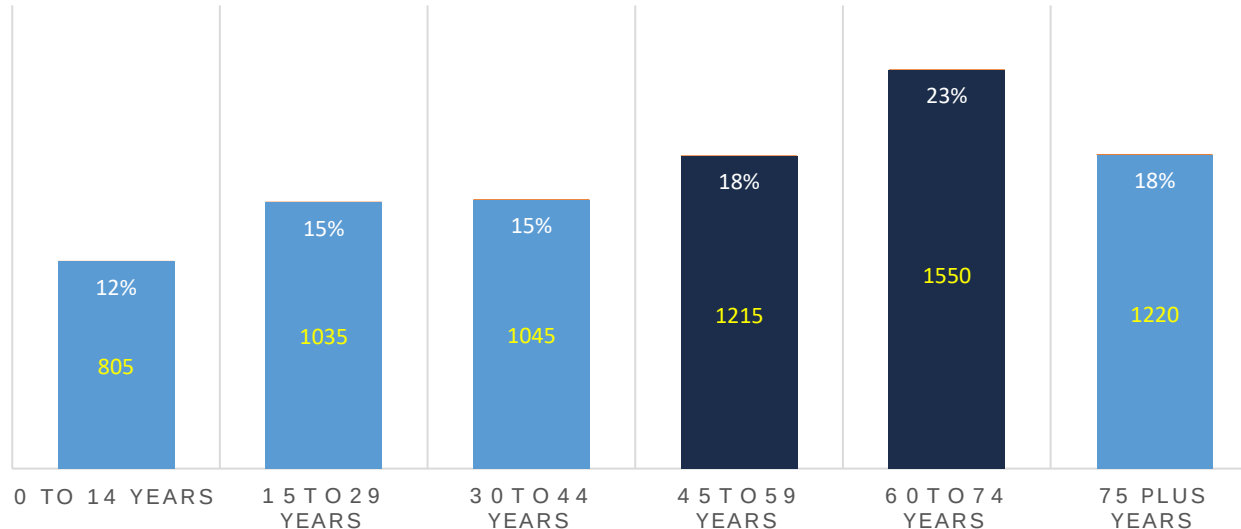
Growth will affect services, however, there will be more properties paying taxes towards those services

Important to ensure you can afford what you already have before expanding services



Factor: Changes in population

Parry Sound's current population will see more people enter retirement age in the next decade. This may also change which infrastructure services are desired.





Food for Thought

How have past population changes impacted your experiences with different infrastructure services, such as recreational facilities, parks, and active transportation?



Break! Prize Draw

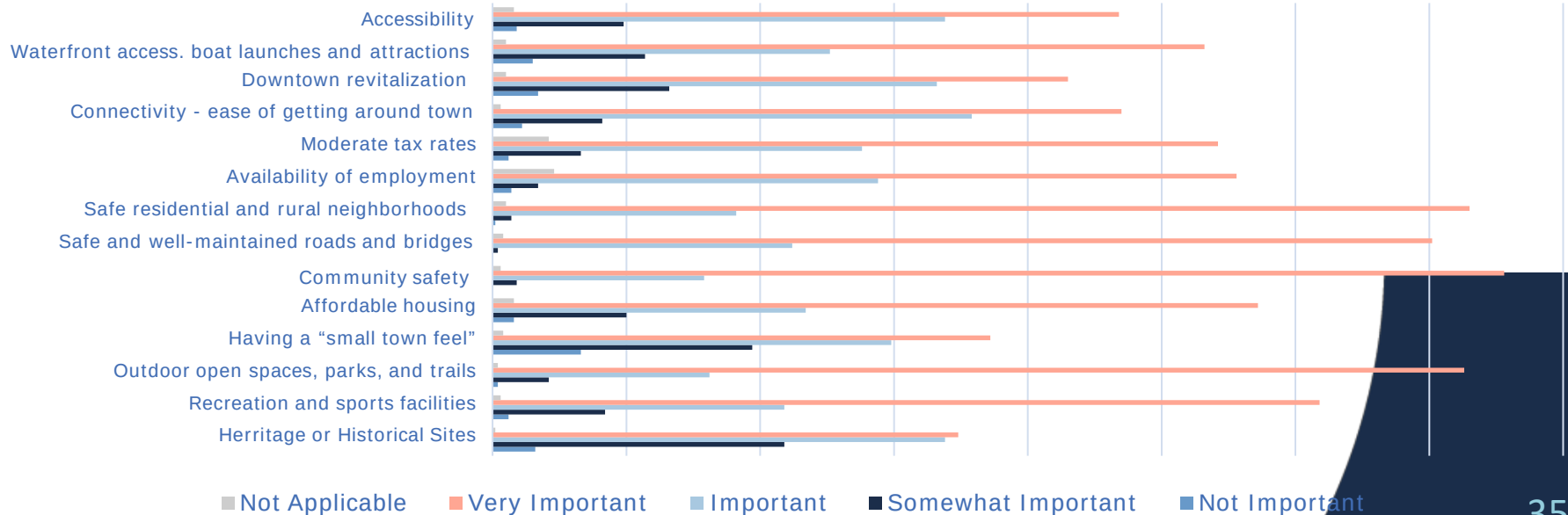


What is your perception of the services provided by the Town?

Does Council align with the public?

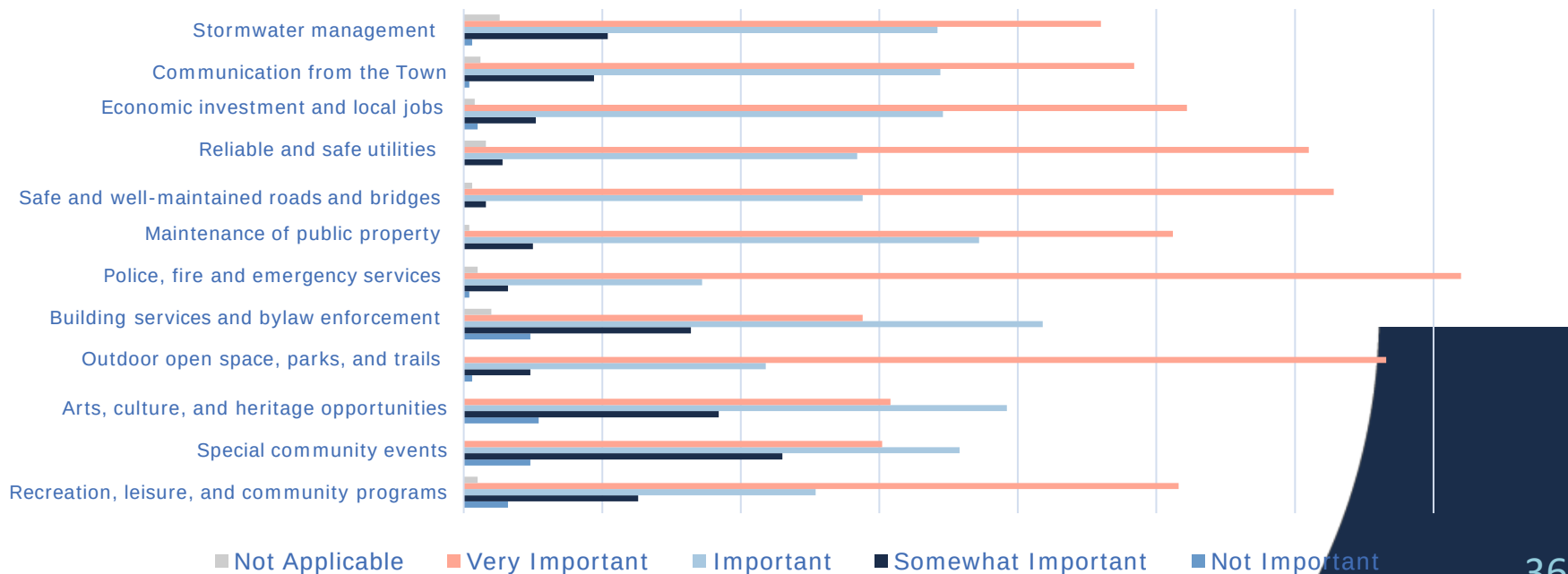
Factor: Public perception

How important are these features in making the Town of Parry Sound a great place to live, grow, work and play?



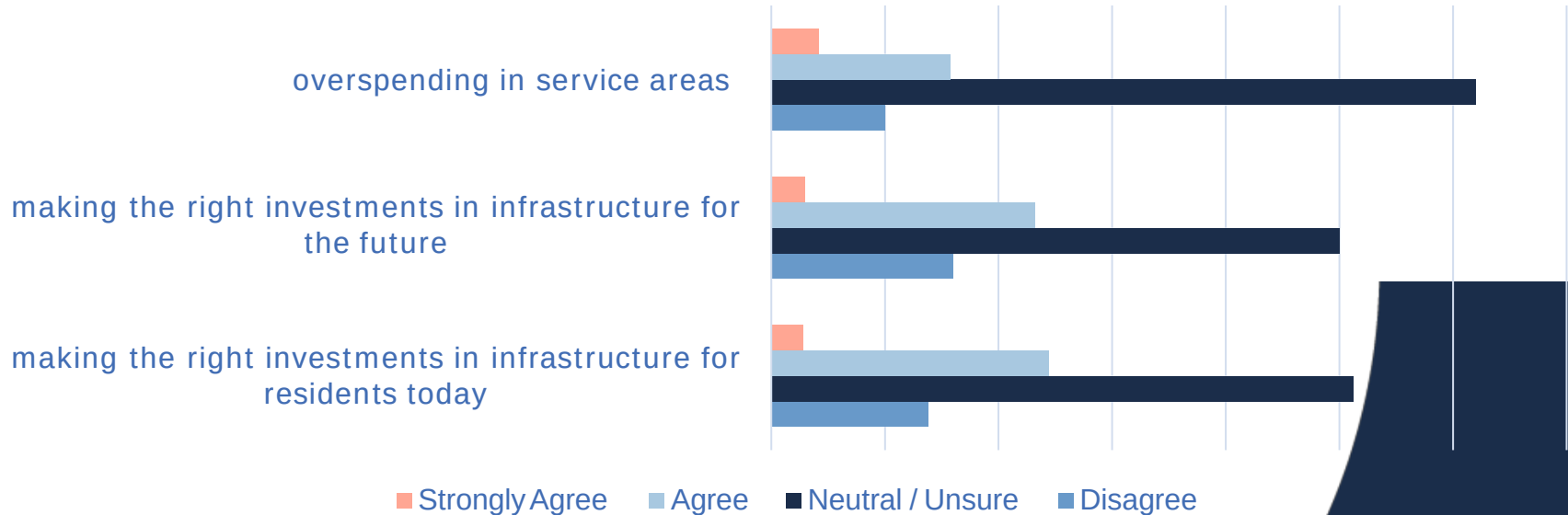
Factor: Public perception

How important are these services to you and your family?



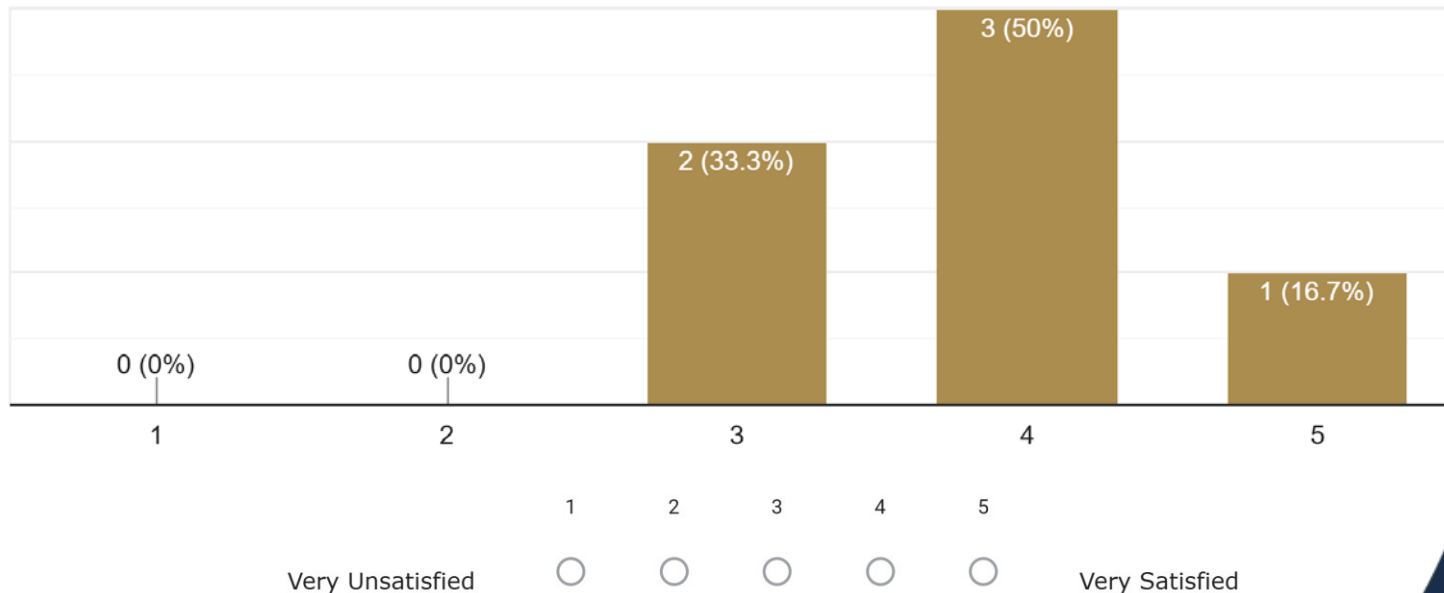
Factor: Public perception

Is the Town making the right investments?



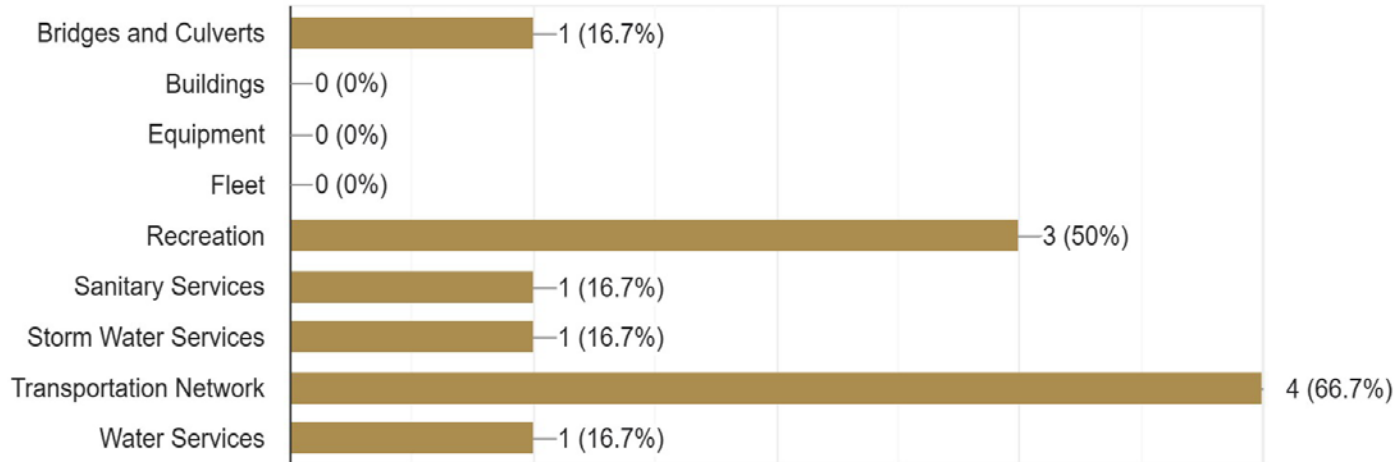
Council: Overall satisfaction

In general, how satisfied are you with the infrastructure services provided by the Town?



Council: Overall satisfaction

Are there any specific infrastructure service areas you feel are underperforming based on Council's expected service levels?





Council: Overall satisfaction

Infrastructure funding and upgrades:

The need for greater infrastructure funding from Provincial and Federal Governments was highlighted, along with the tough but high-priority requirement for continued upgrades to sidewalks and streets.

Active transportation network:

There is a need to expand the trail network for four-season use, including the replacement of three bridges, as active transportation is viewed as a popular future draw for the community.



Council: Overall satisfaction

Staffing and capital expense:

Limited staff and capital expense were cited as contributing factors to underperformance.

Specific facility needs:

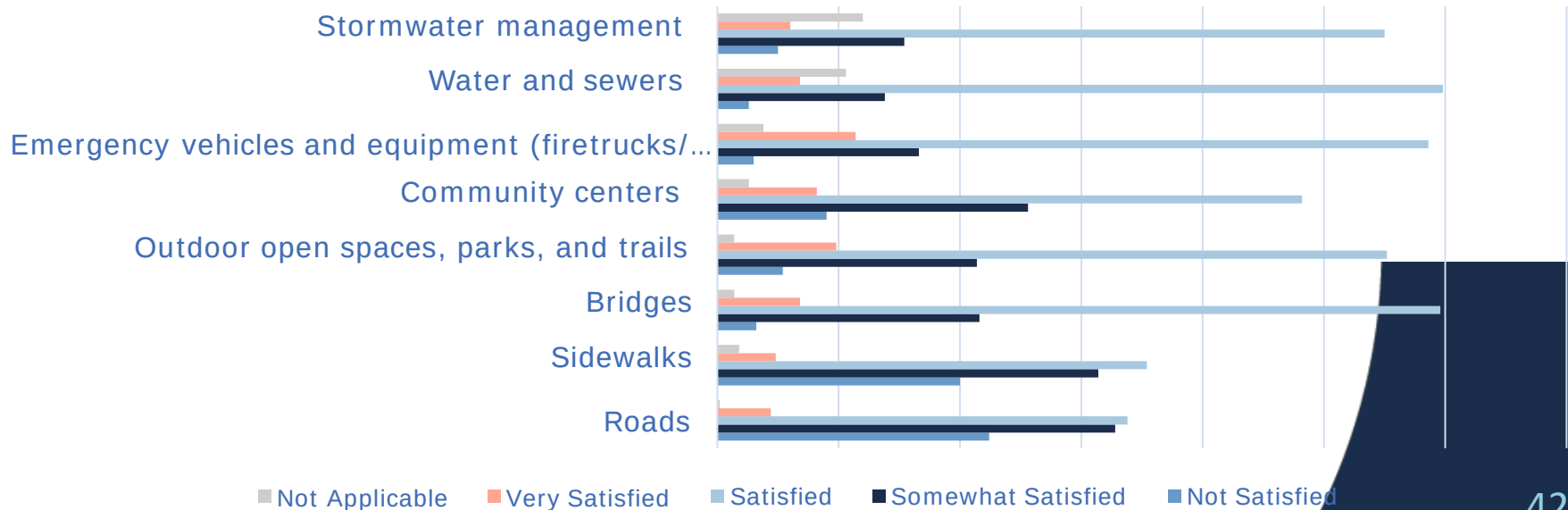
The availability of pickleball, badminton, tennis, and basketball courts was an area of concern.

Infrastructure charm and connection:

Public-facing infrastructure should seize opportunities to further strategic priorities, ensuring that the community's "charm" is built upon and not lost, and that community draws are connected and complimented.

Factor: Public experience

How would you describe your experience and level of satisfaction with the reliability and condition of the Town's infrastructure?

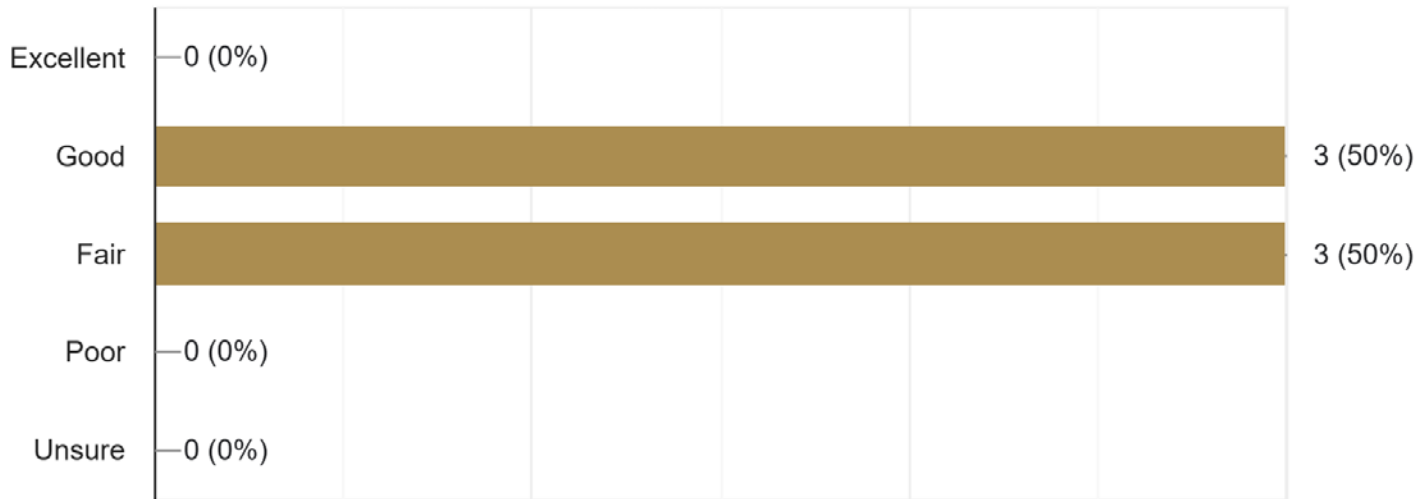




Prize Draw

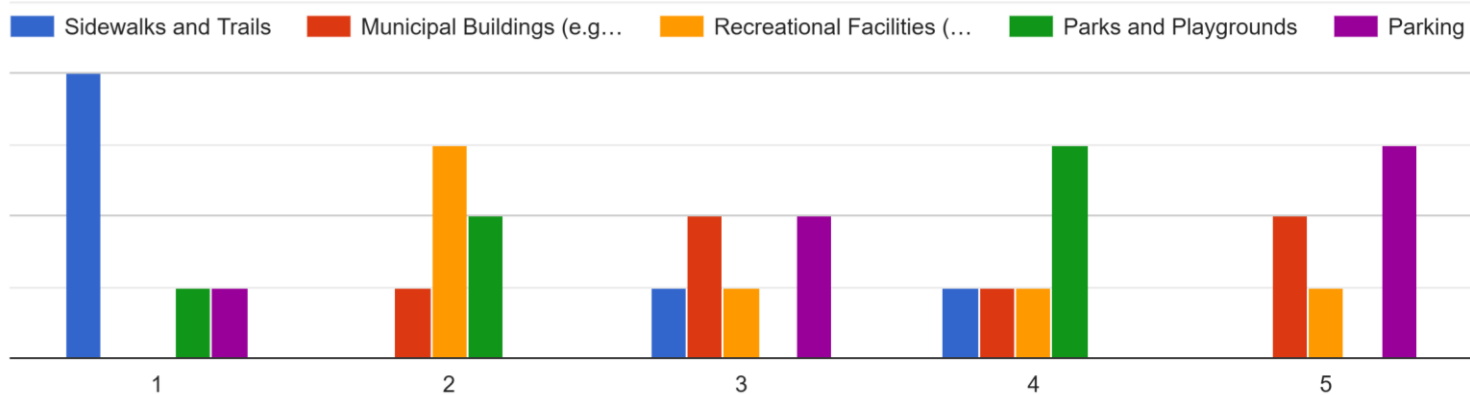
Council: Accessibility

How would you rate the overall accessibility of municipal facilities?



Council: Accessibility

Rank which areas you feel need the most improvement in terms of accessibility.?





Council: Accessibility

Sidewalks and Pathways:

Better and more paved paths where sidewalks are absent, review build standards for new and replacement sidewalks, and remove utility poles from the middle of sidewalks.

Accessibility Standards:

Need to keep Accessibility for Ontarians with Disabilities Act (AODA) in mind for all municipal changes and upgrades, and ensure accessible entrances to parks and businesses.



Council: Accessibility

Parking:

More handicap parking spaces are needed in parking lots, town buildings, and on town streets.

Traffic and Transportation:

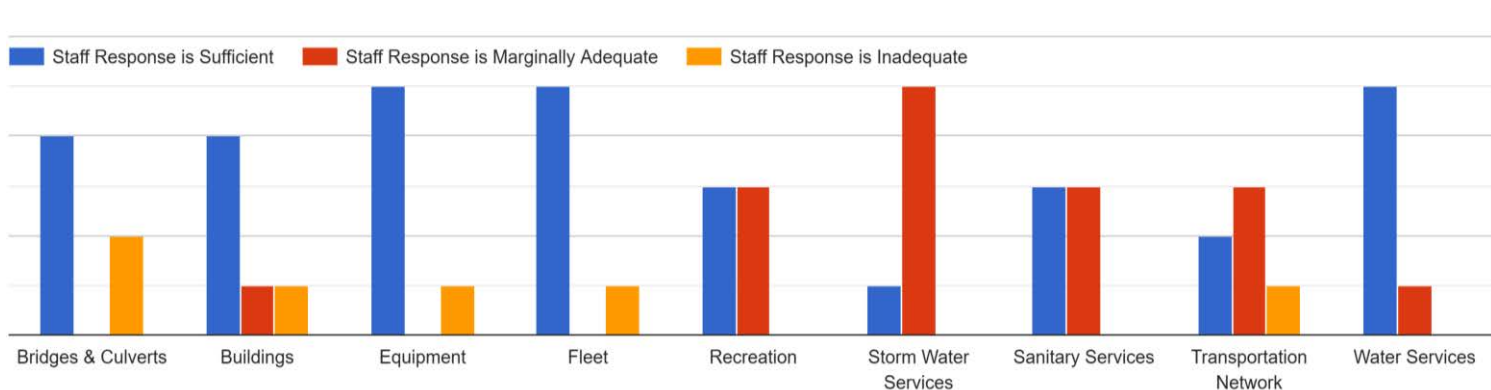
Audible/voice at all traffic lights and accessible transportation for all four seasons should be considered.

Financial and Infrastructure Funding:

More infrastructure money is needed for improvements, with some relief of the burden from resident taxpayers.

Council: Resident Impacts

Subjectively, how responsive do you feel Town staff are to resident complaints/concerns?





Council: Resident Impacts

Council awareness:

Council is often unaware of complaints lodged by the community, necessitating approaching individual councillors or making a deputation at an open council meeting as a last resort.

Communication:

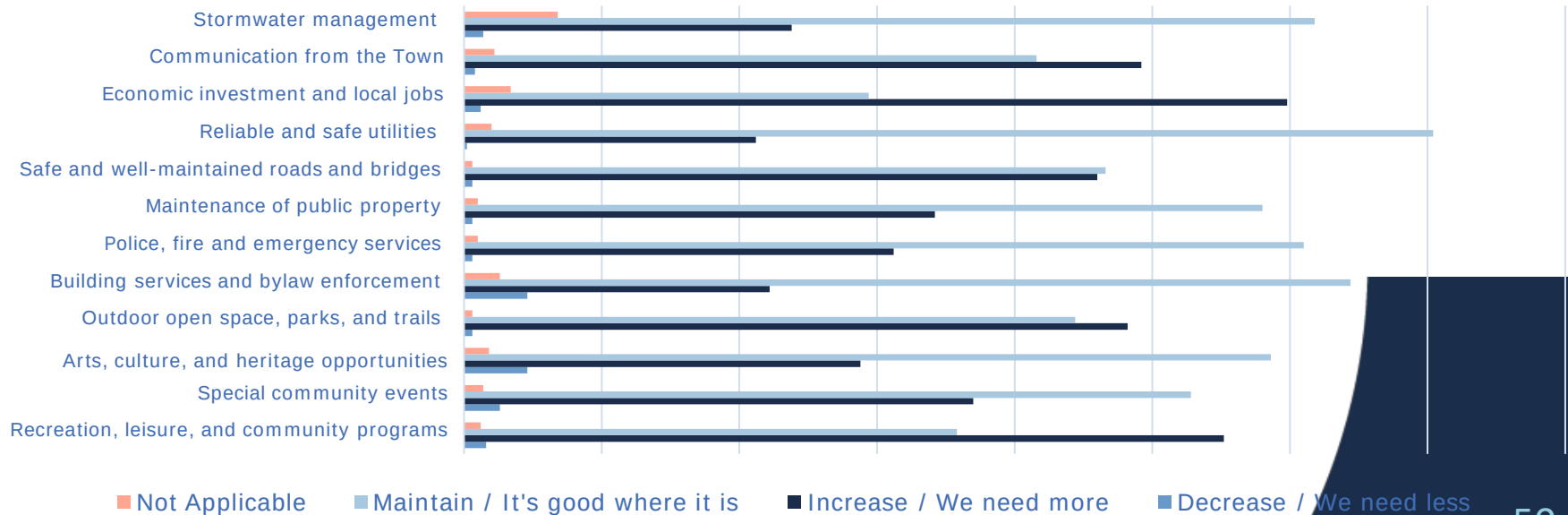
Council should be aware of issues and communicate about them, even if a solution is not always possible.

Public expectations:

The public sometimes has unrealistic expectations regarding costs and budget impacts.

Factor: Public willingness

Based on your experience, would you like to see more, less, or about the same level of service for each of these areas?



Factor: Public willingness

Would you be willing to pay more to improve each of the following service areas?





Council: Communication

Need for comprehensive strategy and better coordination:

There is a need for a comprehensive communication plan and more effort to coordinate social media messages in a timely manner.

Proactivity and openness:

Council and staff should be more open and proactive in keeping the community updated and engaged, as many complaints result from miscommunication or lack thereof.

Website improvement:

The town's website should be expanded and made easier to find information on.



Council: Communication

Diverse communication methods:

Suggestions include better communication via radio, flyers, and bulletins.

Communication as a priority:

A key point is that the communication strategy needs to be a priority, as great accomplishments may go unrecognized without effective communication.



Survey – Likes and Concerns for Consideration in Future Service Delivery

Top 5 Likes

- Friendly and helpful town staff
- Beautiful waterfront and parks
- Community events and markets
- Small-town feel and sense of safety
- Garbage and recycling services working well

Top 5 Concerns

- High taxes and cost of living
- Need for more affordable housing
- Road and sidewalk maintenance
- Limited recreational programming for working adults
- Communication and transparency from Town Hall



Prize Draw

Factor: Full costs of infrastructure assets

To maintain high quality of services, assets require ongoing investment through their entire life, which can span decades.



These costs can consume significant portions of a budget.



Since funds are always limited:

It's important to make the right spending decisions upfront by building the right infrastructure

It's important to recognize and understand trade-offs, or giving up A to get B

Example – Buying a New House



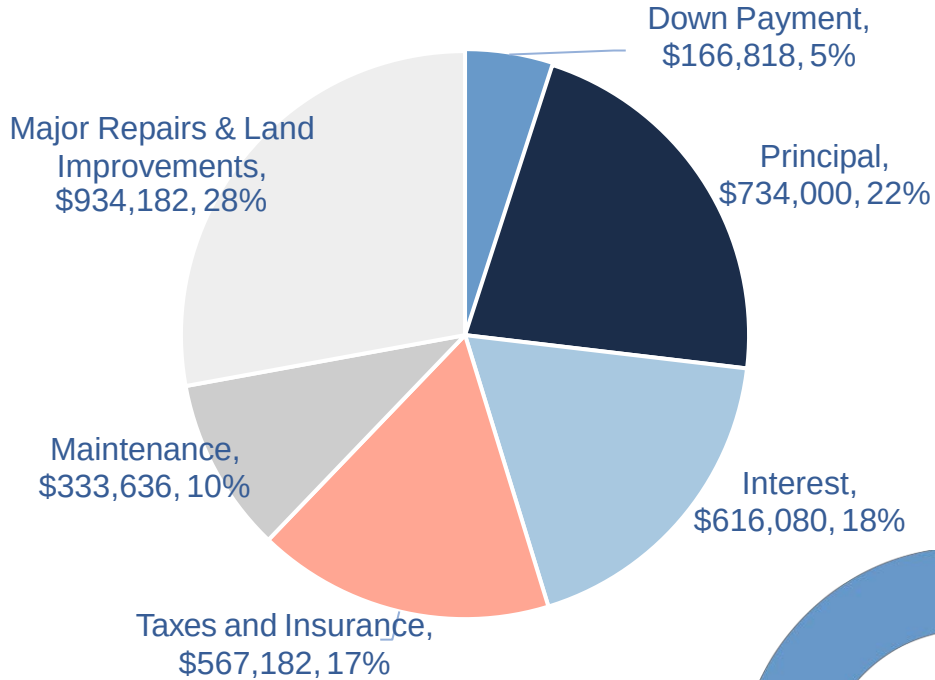
Minimal maintenance for first few years, but then:

- Dishwasher: 10 years
- Hot Water Heater: 12 years
- Washer/Dryer: 10 years
- Roof: 15-20 years
- Furnace: 20 years
- etc.

Start saving from the beginning

How much does it really cost to own a house today?

- In 2024 the true cost of owning a \$834,000 home in Ontario over 30 years (lifecycle cost)
- Repairs and maintenance estimated at \$1.3 M.
- A \$834,000 home today would cost \$3,336,364 after 30 years.
- Could you invest your \$834,000 differently.
- More importantly, how can you make that \$1.3 M do more?
 - What's the trade-off





How much does it really cost to own a house?

- With limited funds, important to understand trade-offs, and make the right decisions to get the best value from spending
 - A new kitchen vs. an energy efficient heating/cooling system
 - A finished basement today vs. saving for potential roof repairs in 5 years
 - A pool vs. redoing the driveway
 - A big screen TV or a new refrigerator
- Equally important to plan for ongoing costs so that you can maintain your lifestyle.
- Infrastructure assets are very similar.



Council: Changes to levels of service

Limited Tax Base and Infrastructure Costs:

The Town has a small geographic area, a limited tax base, and an increasing cost for maintaining its wide array of infrastructure.

Demographics:

A high number of seniors are taxpayers with limited income.

Political Interference:

Provincial government policies, such as the potential outlawing of Automatic Speed Enforcement cameras, are perceived as hindering municipal growth, prosperity, and safety, contrasting with the need for long-term planning from all political parties.



Council: Changes to levels of service

Future Development:

The need to anticipate and accommodate future development as the demand for servicing increases is a challenge.

Economic Factors:

Inflation is a key challenge.



Final Thoughts?

Council: Final thoughts

Service enhancement philosophy:

A suggestion to view all public-facing services and infrastructure as an opportunity to connect with and enhance the ratepayers' experience and lives.

Infrastructure, Efficiency, and Ratepayer Value:

Staff are getting results with plans, but with increased housing, every infrastructure project must add efficiency and tangible value to the ratepayers' experience; infrastructure cannot be separated from ratepayers' experience or community projects, as funds are limited for both, and water/sewer needs must be maintained.



Council: Forward thinking

Active transportation and accessibility:

Suggestions included creating more pathways for accessible persons and establishing a four-season active transportation network.

Public transport:

Multiple respondents suggested bringing back or creating and funding public transit/bus service.

Infrastructure and planning:

There was a comment on the future need for a second wastewater plant requiring joint planning and financing with the province and neighbouring municipalities.



Council: Final thoughts

Staffing and Services:

Need more public works staff, including for parks and recreation, to support the community, tourism, and the economy.

Financial Sustainability and Future Planning:

Concerns about the long-term sustainability of current service levels without amalgamation or more stable provincial funding, while also balancing priorities for reasonable tax increases against recognized need, public demand, and aging infrastructure/system failures.

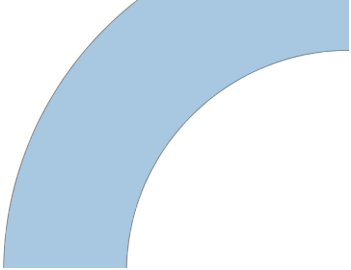
2025 Capital Works Highlights

- Pumpstation 2 project \$17.9m project approved with \$13.1m Housing-Enabling Infrastructure Grant to support housing
- \$200k into sidewalks, \$589k annual paving, and \$590k stormwater
- Glen and Victoria Avenue \$5m (Storm, Water, Wastewater, and Road Improvements)
- \$1m Town Dock rehabilitation
- \$800k approximately in new parks equipment with \$500k from grant funding – Booth, Mission, Waubuno, Cherry, William, and 3 Fitness Trail Stations





Prize Draw



Questions and Discussion

Stay informed and be a part of the discussion!