



# Parks Growth Plan

2025-2029

City of Fort Saskatchewan Public Works  
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CITY OF  
FORT SASKATCHEWAN

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# Parks Growth Plan

## 2025-2029

### Executive Summary

The Parks Growth Plan is a multiyear approach to bringing parks staff and equipment operations to levels that meet demands of growth. Considerations for additional resources were given to areas where pressure points currently exist or are anticipated. These include playground and outdoor venue inspection and maintenance, litter and garbage control in parks and trails, tree maintenance, and open space turf maintenance.

According to the 2015 City of Fort Saskatchewan Growth Study, population growth is projected to reach 35,046 by 2033. Dow Chemical Canada recently announced the Path2Zero project which could result in an influx of 7,000 to 8,000 workers in the city over the next five to six years, potentially resulting in additional users in our park system.

To keep up with growth, the Parks Services Growth Plan considers the following operational adjustments over the next five years:

- Improving efficiency by adding up to five waste drop-off sites along the trail network, reducing drive-time for staff.
- Adding more resources for playground inspections and maintenance through the creation of a new position, starting in 2025.
- Adding more resources for litter and garbage control through the creation of a new position and purchase of a truck with a lift, starting in 2026.
- Improving staff retention and adding more resources for programs by reclassifying 15 temporary positions into eight permanent full-time positions.
- Increasing supervisor capacity by upgrading three operator positions to team lead positions.
- Converting one of the two arborist teams from a ground unit to an aerial unit by purchasing a second arborist truck with bucket lift.
- Making full use of the newly available fifth satellite yard and increasing resources to maintain the area south of the highway through the purchase of two new zero-turn mowers and the creation of three temporary positions.

The capital program includes new equipment such as:

- one utility tractor.
- one outdoor ice resurface attachment.
- one stump grinder.

- one ¼ ton truck with a hydraulic lift.
- one arborist truck with bucket lift.
- two zero-turn mowers.

The total operating costs of the five-year plan is \$700,333. This amount includes staffing, contracted services and operating impacts from capital program purchasing.

The total capital program investment is \$485,600.

## Introduction

The Parks Growth Plan is a multiyear approach to bringing parks staff and equipment operations to levels that meet demands of growth. In 2024, Parks Services reviewed growth and associated resources and created this Growth Plan to strategically address resources to meet service levels over the next five years.

Consideration for additional resources was given to areas where pressure points will need to be addressed. These include our playground and outdoor venue inspection and maintenance, litter and garbage control in parks and trails, tree maintenance, and open space turf maintenance.

## Challenge/Community Need

### Population Growth

From 2013 to 2023, Fort Saskatchewan's population has grown from 21,795 to 28,624, an increase of 31.3%. With strong economic opportunities and large-scale investment from the surrounding business sector, it is expected that a similar growth trend will occur over the next 10 years. The 2015 Fort Saskatchewan Growth Study forecasts a population of 35,046 (low case scenario) in 2033. Dow Chemical Canada recently announced the Path2Zero project, which will result an influx of 7,000 to 8,000 workers in the city over the next five to six years, potentially contributing to additional users in our parks system.

| 2013   | 2023   | Change | % Change |
|--------|--------|--------|----------|
| 21,795 | 28,624 | 6,829  | 31.3%    |

| 2023   | 2033   | Change | % Change |
|--------|--------|--------|----------|
| 28,624 | 35,046 | 6,422  | 22.4%    |

*Reference: 2023 Census and 2015 Growth Study – Low Case Scenario*

Growth results in an increase in the inventory of items that Parks maintains. The following outlines the increases in some of the inventory maintained by Parks since 2016.

| Area of Growth                   | 2016   | 2023   | Change % |
|----------------------------------|--------|--------|----------|
|                                  |        |        |          |
| Tree Inventory                   | 15,214 | 18,809 | 24 %     |
| Trails                           | 68 Km  | 80 Km  | 19 %     |
| Boulevard Mowing                 | 25 Ha  | 27 Ha  | 7 %      |
| Park & Open Space Mowing         | 114 Ha | 169 Ha | 48 %     |
| Highway Buffer & Roadside Mowing | 196 Ha | 240 Ha | 23 %     |
| Waste Receptacles                | 364    | 455    | 25 %     |
| Trail Bollards                   | 166    | 282    | 70 %     |

|                       |       |       |      |
|-----------------------|-------|-------|------|
| Doggie Bag Dispensers | 40    | 69    | 73 % |
| Playground Sites      | 28    | 34    | 21 % |
| Sidewalk Snow Removal | 21 Km | 32 Km | 47 % |

The following increase in inventory is expected over the next years because of on-going development in the Windsor Point, Forest Ridge, Southfort, Southpoint and Sienna neighbourhoods:

| Area of Growth             | 2023   | 2024   | 2025    | 2026     | 2027    | Change % |
|----------------------------|--------|--------|---------|----------|---------|----------|
|                            |        |        |         |          |         |          |
| Tree Inventory - Developer | 18,809 | 88     | 372     | 370      | 68      | 4.8%     |
| Trails                     | 80 km  | -      | -       | 0.36 km  | 0.18 km | 0.6%     |
| Boulevard Mowing           | 27 Ha  | -      | 0.89 Ha | 1.53 Ha  | 0.56 Ha | 11%      |
| Park & Open Space Mowing   | 169 Ha | 3.0 Ha | 3.1 Ha  | 0.02 Ha  | 0.30 Ha | 3.8%     |
| Waste Receptacles          | 455    | 1      | 4       | 3        | -       | 1.8%     |
| Trail Bollards             | 282    | 3      | 3       | 6        | -       | 4.3%     |
| Doggie Bag Dispensers      | 69     | 2      | 2       | 2        | -       | 8.7%     |
| Sidewalk Snow Removal      | 32 km  | -      | -       | 0.034 km | 1.4 km  | 4.5%     |

In addition, the City is inheriting ownership of the Ross Creek Industrial Buffer land, a six hectares forested area within the industrial buffer. The area includes a creek, fields, and mature trees.

Finally, two Area Structure Plans for land within the area annexed by the City in 2020 are currently being prepared. They include the Pointe aux Pins Area Structure Plan and the Roseburn Area Structure Plan. These two developments are estimated to result in an additional 12.8 hectares of open spaces and an estimated 12 kilometres of boulevard and sidewalk on major roadways. Details around development timelines are currently unknown.

### Program Focus

Over the next five years, four operational functions within Parks will require additional resources:

1. Playground and Outdoor Venue Inspections and Maintenance.
2. Litter and Garbage Control.
3. Tree Maintenance.
4. Open Space Turf Maintenance.

A fifth program, Trail Maintenance, will benefit from a nominal increase in resources (0.2 FTE) through the Growth Plan.

### Playground and Outdoor Venue Inspections and Maintenance

Fort Saskatchewan presently has 34 playground sites, six toboggan hills, and one skateboard park. These amenities are inspected and maintained year-round by a staff allocation estimated at 1.68 FTE. Playground and toboggan hills inspection service levels are as follows:

#### Toboggan Hills and Skateboard Park:

- Weekly inspections during the open season (168 inspections total annually).
- Two yearly inspections for hazards and clean up (14 inspections total annually).

#### Playgrounds:

- Weekly inspections during the open season (510 inspections total annually).
- Monthly in-depth inspection year-round (408 inspections total annually).
- Every three years, a third-party inspection (11 inspections total annually).

Overall, staff complete a total of 1,111 inspections per a year (182 inspections of toboggan hills and the skateboard park and 929 inspections of playgrounds). A typical inspection is conducted by two staff and takes approximately two hours (total of four staff hours) to complete from start to finish (including travel time and maintenance). Therefore, approximately 2.14 FTE hours are required per a year to maintain this service level. When resources are limited, non-hazardous maintenance tasks are typically deferred.

The Growth Plan recommends allocating an additional 1.0 FTE, exclusively for playground and outdoor venue inspection and maintenance, starting in 2025. This will increase the FTE allocation of field workers for this service area from 1.68 FTE to 2.68 FTE, an increase of 60%.

### Litter and Garbage Control in Parks and Trails

In 2014, Parks Services created a labourer position to service the Litter and Garbage Control program. The inventory served in 2016 was 364 waste receptacles and 40 dog bag dispensers. Since then, the waste receptacles and dog bag dispensers' inventory has increased by 25% and 73%, respectively.

In addition to the increased inventory, the frequency of need for service has also increased. More waste is being produced and more people are using the dog bag dispensers.

To help with the current workload, Parks Services is in the process of implementing a new schedule in which two temporary staff will be assigned to the Litter and Garbage Control program and park maintenance duties on the weekends. These positions were funded in the 2024 Budget. Starting in 2024, the Litter and Garbage Control program will be served by 1.54 FTE field workers.

To prepare for growth, the Growth Plan recommends allocating an additional 1.0 FTE to the Litter and Garbage Control program, starting in 2026. The staff member will be equipped with a ¼ ton truck and hydraulic lift. This will increase the FTE allocation of field workers for this service area from 1.54 FTE to 2.54 FTE, an increase of 65%.

The Growth Plan also includes increased funds for contracted services, so waste drop-off sites can be strategically added along the trails. Currently, staff bring full trucks to the Transfer and Eco Station to dispose of waste. Adding up to five front-load bins at strategic locations along the trail network will reduce drivetime for staff.

#### Open Space Turf Maintenance

The open turf area has increased by 48% since 2016. The Growth Plan increases resources for turf maintenance by reclassifying seasonal temporary positions to full-time positions, and adding two new mowing crews which will be stationed out of a fifth satellite yard.

Satellite yards create operational efficiencies by reducing travel time to work sites. Currently, Park Services operate from 5 locations, including four satellite sites (Heritage Precinct, James Mowat Park, West River's Edge and the new Lesley Macmillan Park) and the main James E. Graham site. Satellite sites house two mowing crews, each (total of eight). A mowing crew includes two staff, a zero-turn mower or a utility tractor, and a line-trimmer. The new Lesley Macmillan Park can now be used by an additional two mowing crews, who will maintain open turf spaces in Southfort. The growth plan will make full use of all satellite yard, starting in 2028. This can be done through the purchase of two new mowers and the creation of three new temporary positions (the fourth position will be relocated from the Public Works yard). An additional 0.8 FTE will be available for Turf Maintenance through the conversion of seasonal temporary positions to full-time positions.

Total, the field worker FTE allocation for Turf Maintenance will increase from 9.79 FTE to 11.58 FTE, an increase of 18%.

#### Tree Maintenance

Additional resources are required for the maintenance of the City's Urban Forest, as recent community growth has increased the canopy inventory. Over half of City trees are relatively small in diameter and will eventually require maintenance over time. This is mainly due to the development of new neighbourhoods in the Westpark and Southfort areas over the last 20 years.

The Growth Plan recommends better equipping an arborist team. Currently, there are two arborist teams. The first team is equipped to maintain trees at higher elevations, while the second team is limited to ground maintenance.

| Team 1                          | Team 2           |
|---------------------------------|------------------|
| Arborist                        | Arborist         |
| Operator 1                      | Operator 1       |
| Arborist Truck with Bucket Lift | 2 Ton Dump Truck |



The Growth Plan better equips the second team through the purchase of a second arborist truck with bucket lift and the reclassification of seasonal temporary positions to full-time positions. This will increase the FTE allocation of field workers from 5.3 FTE to 5.85 FTE, an increase of 10%.

### Staffing Resource Strategy

Overall, the staffing strategy within the Growth Plan better resources front line staff by increasing staffing hours and supervisor capacity. Increased resources will be provided through reclassification of temporary positions to full-time permanent positions, and through the creation of new positions. Increased supervisor capacity will be created by reclassifying three operator positions to team lead positions.

### Reclassification of Temporary Positions into Permanent Positions

Each year, Parks Services hires temporary full-time positions for winter and summer maintenance programs. Temporary full-time positions are posted for the winter and summer, and are often held by the same staff member, meaning an individual is hired and terminated twice a year to work in the winter and summer.

The continual hiring and re-hiring of the same positions, season over season, can be time-consuming for both Public Works and People Services, who help accommodate these seasonal transitions and extensions. Staffing adjustments will allow the department to retain trained and skilled employees. This will provide the department with year-round staffing stability without the reliance on temporary contract extensions and repetitive onboarding and training.

Our strategy aims at combining fourteen temporary full-time positions (one in the winter and one in the summer) into seven permanent positions. Also, an additional temporary position is combined with savings in contracted services to create one more permanent full-time position. Overall, this will result in the creation of eight permanent full-time positions, the elimination of 15 temporary full-time positions and a reduction of contracted services.

Typically, a temporary position is assigned 720 working hours in the winter, and 680 hours in the summer, for a total of 1,400 hours per year. Benefits are usually calculated at 10%. A permanent full-time position works 2,080 hours per a year, an increase of 680 hours over two combined temporary positions. Benefits are calculated at 23%.

Overall, this strategy will increase staffing resources by 5,030 working hours (2.42 FTE). It will help support well established parks programs, reduce the need for employment extensions, improve staff retention and reduce the resources required from People Services for recruiting and terminating temporary staff.

We are maintaining our current approach with seasonal staff who are hired as outdoor rink attendants, as well as mowing and line-trimming. These positions are often held by students and will remain temporary.

### New Positions

The following new positions are proposed to support Parks priority services programs:

2025 – One permanent operator 2 position for Playground Inspection and Maintenance

2026 – One permanent labourer 2 for Litter and Garbage Control

2028 – Three seasonal labourer 1 positions for Open Space Turf Maintenance

### Supervisory Capacity

Parks Services provides services seven days a week, year-round. Coverage is required on the weekends to maintain outdoor venues, such as rinks, the skating loop, playgrounds and popular parks. The demand for these venues tends to increase on the weekend, leading to increased maintenance needs. Starting in 2024, on-call weekend coverage will be replaced with scheduled staff. Ideally, a supervisor is readily available to support the weekend staff.

Currently, all Parks staff are supervised by one foreman. Foreman duties include staff supervision, task assignment, supporting the department's Occupational Health & Safety program, incident response, and answering operation inquiries (including Fort Report submissions). The foreman position oversees between 27 and 48 permanent and temporary seasonal staff, including evening and weekend shifts. This structure is unsustainable, as the foreman may be asked to respond to an incident or an inquiry at any time, making it difficult for the individual to disconnect. To address supervisor capacity challenges, a team lead classification will be created to support the foreman. This structure is similar to what exists in Roads. Operator positions will be re-classified to team lead in 2025, 2026 and 2028.

## 5-Year Growth Plan Overview

### Year One- 2025

The plan's first year increases resources through additional contracted services for new waste drop-off sites, a new staffing positions, and increased supervisor capacity.

In total, 0.75 FTE equivalent positions will be added to Parks Services in 2025. The additional resources will be allocated as follows:

| Program                                  | Current FTE | 2025 FTE Increase | FTE % Increase |
|------------------------------------------|-------------|-------------------|----------------|
| Playground and Outdoor Venue Maintenance | 1.68        | 0.75              | 45%            |
| Litter and Garbage Control               | 1.54        | 0.00              | 0%             |
| Turf Maintenance                         | 9.79        | 0.00              | 0%             |
| Tree Maintenance                         | 5.30        | 0.00              | 0%             |

Two new pieces of equipment, a utility tractor and an ice re-surfacer attachment, are proposed to support the turf, trail and playground and outdoor venue maintenance programs.

### Contracted Services

#### ***Waste drop-off sites: \$12,000***

To help reduce travel time for waste disposal, up to five waste drop-offs will be set on the Parks garbologist route. This will reduce travel time for unloading and will provide more time for waste pickup.

### Staffing

#### ***One Permanent Full-Time Operator 2 for playground inspections and outdoor venue maintenance: \$102,743 (\$78,940 on-going and \$600 one-time in 2025 and \$23,203 on-going in 2026)***

Playground inspections are performed by two certified staff members who share this workload. An additional inspector will increase capacity for this task and allow for more proactive maintenance.

#### ***One Reclassification from Operator to Team Lead: \$18,892 on-going***

One existing operator III position will be reclassified to team lead to ensure supervisor availability seven days a week. A second and third reclassification are scheduled for 2026. The additional supervisor capacity better positions Parks Service to increase operating hours to seven days a week, resulting in increased access to the existing fleet and improved responsiveness on evenings and weekends.

## Capital

**Utility Tractor: \$56,000**

**Operating Impact: \$16,042 (\$5,591 in 2025 and \$10,451 in 2026)**

A fifth unit will be added to the City's fleet to improve versatility. Two attachments, mowing deck and snow blade, will make the equipment usable year-round. The tractor will be used by existing staff, who would otherwise be assigned to line-trimming.

**Outdoor Ice Re-surfacer Attachment: \$26,500**

**Operating Impact: \$7,161 (\$3,600 in 2025 and \$3,561 in 2026)**

This attachment will be added to existing equipment to shave, maintain, and flood outdoor rinks. Parks Services currently uses an ice edger to help remove bumps on ice. This unit will reduce edging time and provide better ice quality for outdoor ice surfaces, including outdoor rinks and snowbank rinks when feasible. The re-surfacer provides more control and better distribution of water on ice than a hose system.

## Year Two – 2026

The plan's second year increases resources through the creation of a new staffing position. The second year also increases resources by adjusting staffing from temporary to permanent positions.

In total, 1.65 FTE equivalent positions will be added to Parks Services in 2026. The additional resources will be allocated as follows:

| Program                                  | Current FTE | 2026 FTE Increase | 2025 – 2026 FTE Increase | 2025 – 2026 FTE % Increase |
|------------------------------------------|-------------|-------------------|--------------------------|----------------------------|
| Playground and Outdoor Venue Maintenance | 1.68        | 0.58              | 1.33                     | 79%                        |
| Litter and Garbage Control               | 1.54        | 0.75              | 0.75                     | 49%                        |
| Turf Maintenance                         | 9.79        | 0.33              | 0.33                     | 3%                         |
| Tree Maintenance                         | 5.30        | 0.00              | 0.00                     | 0%                         |

Three new pieces of equipment, a stump grinder and two zero turn mowers, are proposed to support the tree and turf maintenance programs.

## Staffing

**One Permanent Full-time Position for Litter and Garbage Control: \$74,962 (\$55,533 on-going and \$1,200 on time in 2026 and \$18,229 in 2027)**

This position, known as the garbologist, will enhance our Litter and Garbage Control in Parks. Parks Services currently has allocated one FTE for this program. Additional seasonal positions were added in 2024. Keeping public space clean and free of debris is a priority for Parks Services.

### ***Reclassification of Temporary to Permanent Positions: \$62,854***

In 2026, this staffing request sees four current temporary positions (two positions in the summer and two positions in the winter) combined into two permanent full-time positions. This results in an additional 1,360 operating hours (0.65 FTE), annually.

The additional resources will be assigned to the Open Space Turf Maintenance program in the summer and the Playground and Outdoor Venue Maintenance program in the winter.

### ***One Reclassification from Operator to Team Lead: \$25,318 on-going***

One existing operator II position will be reclassified to team lead to ensure supervisor availability seven days a week. A third reclassification is scheduled for 2028. The additional supervisor capacity better positions Parks Service to increase operating hours to seven days a week, resulting in increased access to the existing fleet and improved responsiveness on evenings and weekends.

## **Capital**

### ***¼ Ton Truck with Hydraulic Lift: \$62,100***

***Operating Impact: \$12,785 (\$5,800 in 2026 and \$6,985 in 2027)***

The City owns one ¼ ton truck with a hydraulic lift to service the Litter and Garbage Control program. The unit is assigned to our current garbologist on a full-time basis. This proposed vehicle will be the second unit assigned to the second garbologist position.

### ***Stump Grinder: \$15,000***

***Operating Impact: -\$2,729 (-\$4,500 in 2026 and \$1,771 in 2027)***

Parks Services currently rents a stump grinder every year at a cost of \$5,600. This purchase will result in a savings of \$2,700 operationally and will provide access to a stump grinder throughout the year. When factoring in the operational savings, the simple payback of the new unit is 5.6 years.

In 2028, three additional temporary positions will be added to the south side maintenance crew. Two mowers and four staff will be based out of the newly available fifth satellite yard in Lesley Macmillan Park. This will reduce drive time for staff and Public Works Yard congestion. Staff that are not operating a mower perform other related duties, such as line trimming or litter and garbage picking.

## **Year Three – 2027**

The plan's third year increases resources by adjusting staffing from temporary to permanent positions.

In total, 1.10 FTE equivalent positions will be added to Parks Services in 2027. The additional resources will be allocated as follows:

| Program                                  | Current FTE | 2027 FTE Increase | 2025 – 2027 FTE Increase | 2025 – 2027 FTE % Increase |
|------------------------------------------|-------------|-------------------|--------------------------|----------------------------|
| Playground and Outdoor Venue Maintenance | 1.68        | 0.33              | 1.65                     | 98%                        |
| Litter and Garbage Control               | 1.54        | 0.25              | 1.00                     | 65%                        |
| Turf Maintenance                         | 9.79        | 0.33              | 0.65                     | 7%                         |
| Tree Maintenance                         | 5.30        | 0.10              | 0.10                     | 2%                         |

One new piece of equipment, an arborist truck with lift bucket, is also proposed to support the tree maintenance program.

## Staffing

### ***Reclassification of Temporary to Permanent Positions: \$94,898***

In 2027, this staffing request sees six current temporary positions (three positions in the summer and three in the winter) combined into three permanent full-time positions. This results in an additional 1,780 operating hours (0.86 FTE), annually.

The additional hours will be assigned to the Tree and Turf Maintenance programs in the summer and the Playground and Outdoor Venue and the Trail and Pathway Maintenance programs in the winter.

## Capital

The following unit is proposed:

### ***Arborist Truck with Bucket Lift: \$276,000***

### ***Operating Impact: \$55,369 (\$18,277 in 2028 and \$37,092 in 2029)***

Parks Services has one arborist truck with a woodchipper. A multipurpose truck and woodchipper are also used for ground clearance work. Purchasing a second arborist truck will position Parks Services to operate two arborist teams at higher elevations. Each team will consist of an arborist truck with a bucket, a woodchipper, an arborist, and an operator for support on the ground. Due to supply-chain delays, the arborist truck is anticipated to be delivered and operational in 2028. The operating impact has been adjusted accordingly.

Once the arborist truck arrives, an existing piece of equipment can be repurposed. A dump truck that is currently used by the ground maintenance arborist team can be converted into a watering unit. This removes the need to purchase a new flatbed truck to keep up with watering demands.

## Year Four – 2028

The plan's fourth year will increase resources by adding three new seasonal positions, adjusting staff from temporary to permanent positions and increasing supervisor capacity. Starting in 2028, the Plan makes full use of the fifth satellite yard.

In total, 1.26 FTE equivalent positions will be added to Parks Services in 2028. The additional resources will be allocated as follows:

| Program                                  | Current FTE | 2028 FTE Increase | 2025 – 2028 FTE Increase | 2025 – 2028 FTE % Increase |
|------------------------------------------|-------------|-------------------|--------------------------|----------------------------|
| Playground and Outdoor Venue Maintenance | 1.68        | 0.00              | 1.65                     | 98%                        |
| Litter and Garbage Control               | 1.54        | 0.00              | 1.00                     | 65%                        |
| Turf Maintenance                         | 9.79        | 0.98              | 1.63                     | 17%                        |
| Tree Maintenance                         | 5.30        | 0.14              | 0.24                     | 5%                         |

There are no capital requests.

## Staffing

### ***Three Seasonal Positions for Turf Maintenance: \$56,081***

Three new seasonal temporary positions will be added to the south side maintenance crew. In addition to the two new zero turn mowers purchased in 2026, the new positions will enable the City to make full use of the fifth satellite yard in Lesley Macmillan Park. Turf maintenance crews out of this yard will maintain the area south of the highway. The additional resources will result in an additional 2,040 operating hours (0.98 FTE), annually.

The additional resources will be assigned to the Turf Maintenance program.

### ***Reclassification of Temporary to Permanent Position: \$30,141***

In 2028, this staffing request sees two current temporary positions (one position in the summer, and one position in the winter), combined into one permanent full-time position. This results in an additional 580 operating hours (0.28 FTE), annually.

The additional hours will be assigned to the Tree Maintenance program in the summer and the Playground and Outdoor Venue and the Trail Maintenance program in the winter.

### ***Reclassifications from Operator to Team Lead: \$17,452***

One existing operator position will be reclassified to team lead to increase supervisor capacity for the Tree Maintenance program. This will be the 3<sup>rd</sup> team lead position over the length of the Parks

Growth Plan. The additional supervisor capacity provides increased supervisor availability and improved quality control.

## Capital

***Two Zero Turn Mowers: \$50,000***

***Operating Impact: \$15,068 (\$5,646 in 2028 and \$9,422 in 2029)***

Two mowers will be added to the current inventory and used for turf maintenance. The City currently has eight zero-turn mowers. These additional two mowers will increase the number of units to ten.

The two zero-turn mowers are scheduled in 2028. The additional equipment will help staff keep up with growth south of the highway. Currently, five staff and two mowers cover this area. Purchasing two additional mowers will allow the five staff to operate four mowers.

## Year Five – 2029

The plan's fifth year increases resources by adjusting staff from temporary to permanent positions.

In total, 0.63 FTE equivalent positions will be added to Parks Services in 2029. The additional resources will be allocated as follows:

| Program                                  | Current FTE | 2029 FTE Increase | 2025 – 2029 FTE Increase | 2025 – 2029 FTE % Increase |
|------------------------------------------|-------------|-------------------|--------------------------|----------------------------|
| Playground and Outdoor Venue Maintenance | 1.68        | 0.16              | 1.80                     | 108%                       |
| Litter and Garbage Control               | 1.54        | 0.00              | 1.00                     | 65%                        |
| Turf Maintenance                         | 9.79        | 0.16              | 1.80                     | 18%                        |
| Tree Maintenance                         | 5.30        | 0.32              | 0.60                     | 10%                        |

There is no capital request.

***Reclassification of Temporary to Permanent Positions: \$101,296***

In 2029, this staffing request sees three current temporary positions (two positions in the summer and one in the winter), plus a reduction in contracted services for tree maintenance (-\$10,000), combined into two permanent full-time positions. This results in an additional 1,310 operating hours (0.63 FTE), annually.

The additional hours will be assigned to the Tree Maintenance program in the summer and the Playground and Outdoor Venue and the Trail Maintenance program in the winter.



## Summary

### 2025

- Waste contract budget increase to reduce travel time between waste pick-up locations and the drop-off sites.
- One new permanent full-time position focusing on playground inspection and maintenance.
- One position reclassified to team lead to increase supervisor capacity.
- One utility tractor.
- One ice re-surfacer attachment.

### 2026

- One new permanent full-time position focusing on litter and garbage control.
- One position reclassified to team lead to increase supervisor capacity.
- One ¼ ton truck with hydraulic lift for litter and garbage control.
- Four temporary positions reclassified to two permanent full-time positions, increasing resources for turf maintenance and outdoor rink maintenance.
- One new Stump Grinder.

### 2027

- Six temporary positions reclassified to three permanent full-time positions, increasing resources for playground, turf, tree, and trail maintenance.
- One arborist truck with a bucket.

### 2028

- Three new seasonal temporary positions focusing on turf maintenance. This will enable full use of the Lesley Macmillan Park satellite site.
- One position reclassified to team lead to increase supervisor capacity.
- Two temporary positions reclassified to one permanent full-time position, increasing resources for turf, tree, and trail maintenance.
- Two new zero mowers.

### 2029

- Three temporary positions and a reduction in contracted services (tree pruning) reclassified into two permanent full-time positions, increasing resources for playground, turf and tree maintenance.

## Operating Cost Forecast

The total operating cost forecast is \$700,332 and includes contracted services, staffing, and operating impacts from capital program. All operating costs are ongoing.

2025

**\$119,623** - \$12,000 in contracted services, \$98,432 in staffing cost and \$9,191 in operating impacts from capital.

2026

**\$183,419** - \$168,107 in staffing cost and \$15,312 in operating impacts from capital.

2027

**\$121,883** - \$113,127 in staffing cost and \$8,756 in operating impacts from capital.

2028

**\$127,598** - \$103,674 in staffing cost and \$23,924 in operating impacts from capital.

2029

**\$147,810** - \$111,296 in staffing cost, reduction of \$10,000 in contracted services and \$46,514 in operating impacts from capital.

### Operational Cost Impact of Parks Growth Plan

| OPERATION       | 2025             | 2026             | 2027             | 2028             | 2029             | Total            |
|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Staffing        | \$98,432         | \$168,107        | \$113,127        | \$103,674        | \$111,296        | <b>\$594,636</b> |
| Op. Impacts     | \$9,191          | \$15,312         | \$8,756          | \$23,924         | \$46,514         | <b>\$103,697</b> |
| Contr. Services | \$12,000         | -                | -                | -                | \$-10,000        | <b>\$2,000</b>   |
| Total           | <b>\$119,623</b> | <b>\$183,419</b> | <b>\$121,883</b> | <b>\$127,598</b> | <b>\$147,810</b> | <b>\$700,333</b> |

## Capital Cost Forecast

The total capital program cost forecast is \$485,600. The capital requests will be built into the 2025 10-year capital plan for Council's consideration.

2025

**\$82,500** - \$56,000 utility tractor and attachment, and \$26,500 for ice re-surfacer attachment.

2026

**\$127,100** - \$15,000 stump grinder, \$62,100 for one ¼ ton truck with hydraulic lift.

2027

**\$276,000** for arborist truck with bucket lift.

2028

**\$50,000** for two zero turn mowers.

2029

**\$0**

### Capital Cost Impact of Parks Growth Plan

| EQUIPMENT                       | 2025     | 2026     | 2027      | 2028        | 2029 | Total     |
|---------------------------------|----------|----------|-----------|-------------|------|-----------|
| Utility Tractor                 | \$56,000 |          |           |             |      | \$56,000  |
| Re-surfacer                     | \$26,500 |          |           |             |      | \$26,500  |
| Stump Grinder                   |          | \$15,000 |           |             |      | \$15,000  |
| Two Zero-turn Mowers            |          |          |           | \$50,000    |      | \$50,000  |
| ¼ Ton Truck with Hydraulic Lift |          | \$62,100 |           |             |      | \$62,100  |
| Arborist Truck with Bucket Lift |          |          | \$276,000 |             |      | \$276,000 |
| Total                           | \$82,500 | \$77,100 | \$276,000 | 50,000<br>- | -    | \$485,600 |