

DATE: June 22, 2021

TO: Hon. Mayor and Members of Council

FROM: Nick Spensieri, City Manager
Michael Coroneos, Deputy City Manager, Corporate Services and Chief Financial Officer

RE: **Communication – June 2, 2021 CW (WS), Item 3**
Local Off-Leash Dog Area Strategy

Purpose

To respond to discussion at the June 2, 2021 Committee of the Whole Working Session and to provide Council with updated recommendations on the Local Off-Leash Dog Area Strategy implementation plan.

Recommendations

1. That staff commence implementation of the second primary off-leash dog park at Major Mackenzie Drive and Hwy 27 and six (6) local off-leash areas at the following locations: Chancellor District Park, Mackenzie Glen District Park, Matthew District Park, Legion Park, Sugar Bush Heritage Park, and one site in Ward 5 to be located east of Bathurst Street;
2. That the proposed local off-leash dog area in Ward 5 be located east of Bathurst Street at one of the short-listed sites described in the consultant report prepared by Woods Environmental & Infrastructure, dated October 2020, being York Hill District Park, Winding Lane Park or Gallanough Park;
3. That potential sites for additional local off-leash dog areas in Blocks 11, 12 and 18 be investigated using the established site selection criteria for local off-leash areas;
4. That the creation of a primary off-leash dog park at the North Maple Regional Park be treated as a priority and included in the planning of future park development phases following Phase 2;
5. That two new capital projects be created for park development and Animal Services vehicles, with budgets of \$430,000 and \$384,000 respectively from within the approved 2021 capital budget, and that staff be authorized to make the necessary administrative adjustments;

6. That inclusion of this matter on a Public Committee or Council agenda with respect to amending capital budgets, as identified in this report, be deemed sufficient notice pursuant to Section 2(1)(c) of By-Law 394-2002, as amended;
7. That three new permanent positions comprised of two full-time Animal Services Officers and one part-time Animal Services Clerk, be approved and that the prorated incremental costs in 2021 related to these positions and parks maintenance totaling approximately \$137,000 be temporarily accommodated within the existing 2021 operating budget;
8. That the full annualized cost of these positions and parks maintenance totaling approximately \$365,000 be included in the 2022 operating budget; and
9. That the approved local off-leash dog sites be reviewed by staff over a two year period, evaluating the effectiveness and opportunities for improvement, and report back to Council at a future date on a Local Off-Leash Dog Area Stewardship Program and Management Plan, including associated policies, with specific roles and responsibilities between Stewards and the City.

Background and Analysis

At the June 2, 2021 Committee of the Whole Working Session staff and the project consultant presented the findings of the Local Off-Leash Strategy. After discussion on this item, Committee deferred the following suggestions by Councilor Carella to Council to allow staff an opportunity consider and provide updated recommendations to support a revised implementation plan:

- That staff be directed to amend the off-leash dog park plan to secure the completion of the second primary park at Major Mackenzie Dr and Hwy 27 in this fiscal year as well as six of the seven other second-level parks listed in the plan (other than the Sports Village); and
- That the creation of an off-leash park at the North Maple RP be treated as a primary park priority; and
- That local parks sites be explored in Blocks 11,12 and 18; and
- That the Ward 5 local site be moved to east of Bathurst St.

Following Committee of the Whole (Working Session) staff met and prepared an updated implementation plan and revised recommendations to advance the off-leash dog area program as requested by Committee.

Impact and Considerations

The three-year implementation plan for off-leash dog areas included in the original staff report was reviewed and revised to recommend the implementation of new sites commencing in 2021 followed by improvements to the existing off-leash dog area at Concord Thornhill District Park in 2022. The revised implementation plan and

associated costs are detailed in the Financial Implications section of this Communication Item.

Based on the current review of operational and maintenance impacts to By-Law Enforcement (Animal Services) and Parks Operations, financial and resource considerations have been determined in alignment with the recommended off-leash site for 2021 and beyond.

In order to expedite off-leash area sites, reduce impacts to operational costs for enforcement and site operations, as well as help minimize capital impacts, the following will be considered in future annual budgets:

- Strategies to apply a phased approach to implement future additional local off-leash dog areas across the City to help minimize operating impacts; and
- Funding requests for 2 part time Animal Services Officers in the 2022 operating budget.

Communication Plan

A communication plan will be developed for proposed off-leash dog area development sites to communicate the execution of this program to local residents, stakeholders, general public, Council and City staff. In addition, staff will conduct focused public engagement meetings within the vicinity of the primary off-leash dog site at Hwy 27 and Major Mackenzie Drive and the Ward 5 local off-leash dog area to be located east of Bathurst Street.

Financial Impact

The 2021 capital cost to construct six (6) local off leash dog parks and begin the first of two years of work towards the primary off-leash dog park at Hwy 27 and Major Mackenzie Dr, is estimated to be \$430,000. The capital cost to purchase three (3) Animal Services vehicles to support sites being implemented in 2021 is \$384,000. The funding for these capital costs will be supported from within the existing approved 2021 capital budget.

The 2022 capital cost to complete and open the primary off-leash dog park at Hwy 27 and Major Mackenzie Dr, and to undertake renovations to the existing primary off-leash dog park at Concord/Thornhill Regional Park is estimated to be \$810,000. The funding for these costs will be submitted as part of the 2022 budget process.

The 2021 operating cost to support the new parks, prorated to approximately 4 months (based on estimated September 2021 openings), is estimated to be \$14,000 for Parks Maintenance and \$123,000 for Animal Services Enforcement, including Stewardship Program Administration. This includes approval of three new permanent positions comprised of two full-time Animal Services Officers and one part-time Animal Services Clerk. Operating costs for 2021 will be temporarily supported within existing approved department budgets and labour gapping.

The 2022 operating cost for the new parks will be the full annualized amounts of approximately \$70,000/year for Parks Maintenance and \$295,000/year for Animal Services Enforcement, including two full-time Animal Services Officers and 1 part-time Animal Services Clerk. These costs will be included in the 2022 operating budget. Operating costs of approximately \$130,000/year related to two additional part-time Animal Services Officers to support these parks will be considered as part of the 2022 budget process.

Capital costs for the implementation of this strategy will be funded from the Community Services Development Charges Reserve while operating costs will be funded by Taxation.

For further cost details, please see the Financial Table below.

LOCATIONS & ASSOCIATED COSTS

** Non-labour costs include non-recoverable HST. Capital costs also include labour recovery & 3% admin recovery fee*

Year	#	Location	Ward	Estimated Capital Cost		Estimated Operating Cost (annualized)		
				Parks Construction ¹	Animal Services Vehicles ²	Parks Maintenance ³	Animal Services Enforcement ⁴	
2021	1	Hwy 27 & Major Mackenzie Dr <u>Primary</u>	2	\$580,000 \$100K in 2021 \$480K in 2022	\$384,000	\$23,000	\$295,000	2 F/T ASO 1 P/T ASC in 2021
	2	Mackenzie Glen District Park	1	\$55,000		\$12,000		
	3	Legion's Park	2	\$55,000		\$7,000		
	4	Chancellor District Park	3	\$55,000		\$7,000	\$130,000	2 P/T ASO in 2022
	5	Matthew District Park	3	\$55,000		\$7,000		
	6	Sugar Bush Heritage Park	4	\$55,000		\$7,000		
	7	New Location East of Bathurst	5	\$55,000		\$7,000		
2022	8	Concord/Thornhill Regional Park <u>Primary</u>	5	\$330,000	\$0	\$0	\$0	-
TBD	9	North Maple Regional Park <u>Primary</u>	1	TBD				
	10	New Location Block 11/12/18	1/4	TBD				

For Park #s 1 to 8

TOTAL COST	\$1,240,000	\$384,000	\$70,000	\$425,000
	\$1,624,000		\$495,000	
2021 Financial Impact	\$430,000	\$384,000	\$14,000	\$123,000
	\$814,000		\$137,000	
2022 Financial Impact	\$810,000	\$0	\$70,000	\$425,000
	\$810,000		\$495,000	

Notes

1) Park Construction

- a. Park Construction of \$55,000 includes fencing, double gate entrances, signage, pathways, garbage receptacles, pathways, and seating

- b. Concord/Thornhill Regional Park construction of \$330,000 includes universal and accessible pedestrian access, site furnishing, shade structure, lighting, and associated landscape works
 - c. Hwy 27 & Major Mackenzie Dr Primary Off-Leash Dog Park construction of \$580,000 includes \$100,000 in 2021 for planning and design and \$480,000 in 2022 for site grading, servicing, parking lot, fencing, double gate entrances, signage, pathways, garbage receptacles, seating
- 2) Animal Services Vehicles
- a. Includes 3 purpose-built vehicles, \$128,000 each.
- 3) Park Maintenance
- a. Park Maintenance of \$7,000 includes casual labour, service contracts, and materials & supplies
 - b. Mackenzie Glen District Park maintenance of \$12,000 includes an additional \$5,000 for the parking lot winter maintenance contract
 - c. Hwy 27 and Major Mackenzie Dr maintenance of \$23,000 includes summer and winter labour, service contracts, and materials & supplies for a larger site, including parking lot snow clearing
 - d. Concord/Thornhill Regional Park maintenance requires \$0 additional budget as the existing budget provides sufficient year-round service
- 4) Animal Services Enforcement
- a. Enforcement costs include labour, benefits, and related continuous and one-time costs
 - b. ASO: Animal Services Officer, ASC: Animal Services Clerk

Attachments

1. Off-Leash Dog Area Location Plan

For more information, please contact Jamie Bronsema, Director, Parks Infrastructure Planning and Development at extension 8858.

Approved by

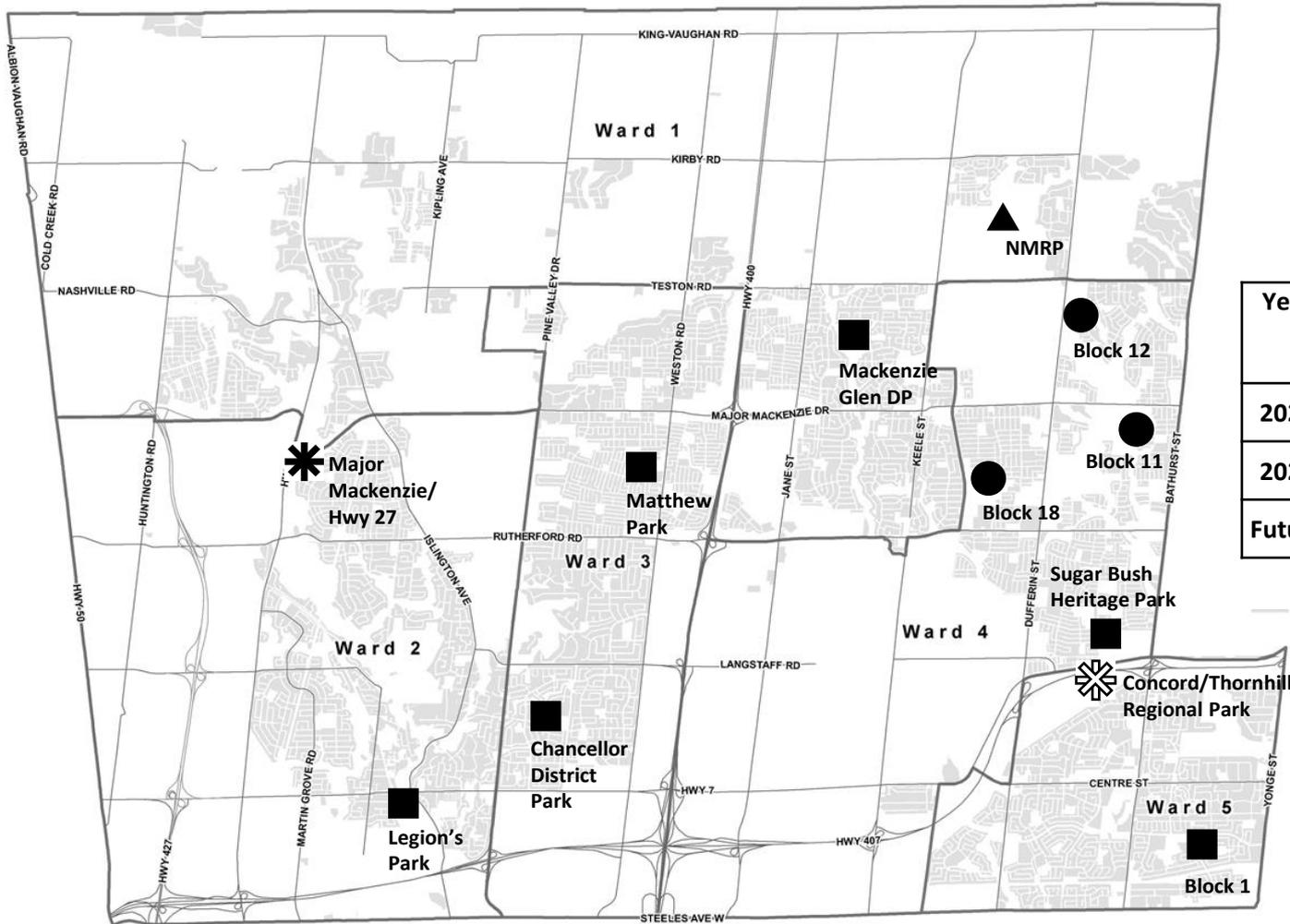


Michael Coroneos, DCM
Corporate Services & Chief Financial
Officer & City Treasurer



Nick Spensieri, City Manager

Off-Leash Dog Area Location Plan



Year	New Local Off-Leash Area	Upgrades to existing Primary Off-Leash	New Primary Off-Leash Dog Area
2021	■		✱
2022		✱	
Future	●		▲

