Staff Report

Finance and IT Services

Report To: Committee of the Whole
Meeting Date: November 3, 2020
Report Number: FAF.20.166
Subject: Sidewalk Asset Management
Prepared by: Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets

A. Recommendations

THAT Council receive Staff Report FAF.20.166 entitled "Sidewalk Asset Management";

AND THAT Council approve the Sidewalk Asset Management Plan as attached.

B. Overview

This report is seeking Council endorsement of a Sidewalk Asset Management Plan that staff have written in accordance with the Infrastructure for Jobs and Prosperity Act, 2015 (Act) and the Asset Management Planning for Municipal Infrastructure, Ontario Regulation 588/17 (O.Reg 588/17).

C. Background

In 2017, the provincial government passed the Act which made asset management planning a legislated requirement for Ontario municipalities. The follow-up regulation, O.Reg 588/17, had a phased in requirement for the Town to follow:

1) July 1, 2019 Asset Management Policy –this policy was approved by Council in early 2019;
2) July 1, 2021 Asset Management Plan for Core (linear) Assets – the Sidewalk Asset Management Plan is a component of this requirement;
3) July 1, 2023 Asset Management Plan for all Assets; and
4) July 1, 2024 Asset Management Plan for all Assets with Proposed Levels of Service – other levels of service are outlined in this asset management plan.

Council directed staff to implement a full asset management plan before the date requirement of O.Reg 588/17 and adopt the following schedule as per staff report FAF.19.099. Please note the schedule has been modified as per report FAF.20.001 where Council directed staff to compile a combined Facility and Equipment Asset Management Plan. Due to the COVID-19 pandemic a few of the plans have been delayed by a month or two. Below is a revised schedule

which indicates that the Town will still have all plans approved and in place by the July 1, 2021 deadline. For non-linear assets this is one year earlier than required in O.Reg 588/17.

2020

Approved

- Fleet (Approved and in use for the 2021 budget)

October 2020

- Bridges (Approved and in use for the 2021 budget)

November 2020

- Sidewalks
- Roads

2021

1st Quarter

- Water
- Wastewater
- Parks and Trails
- Facilities and Equipment

2nd Quarter

- Final Summary Plan

D. Analysis

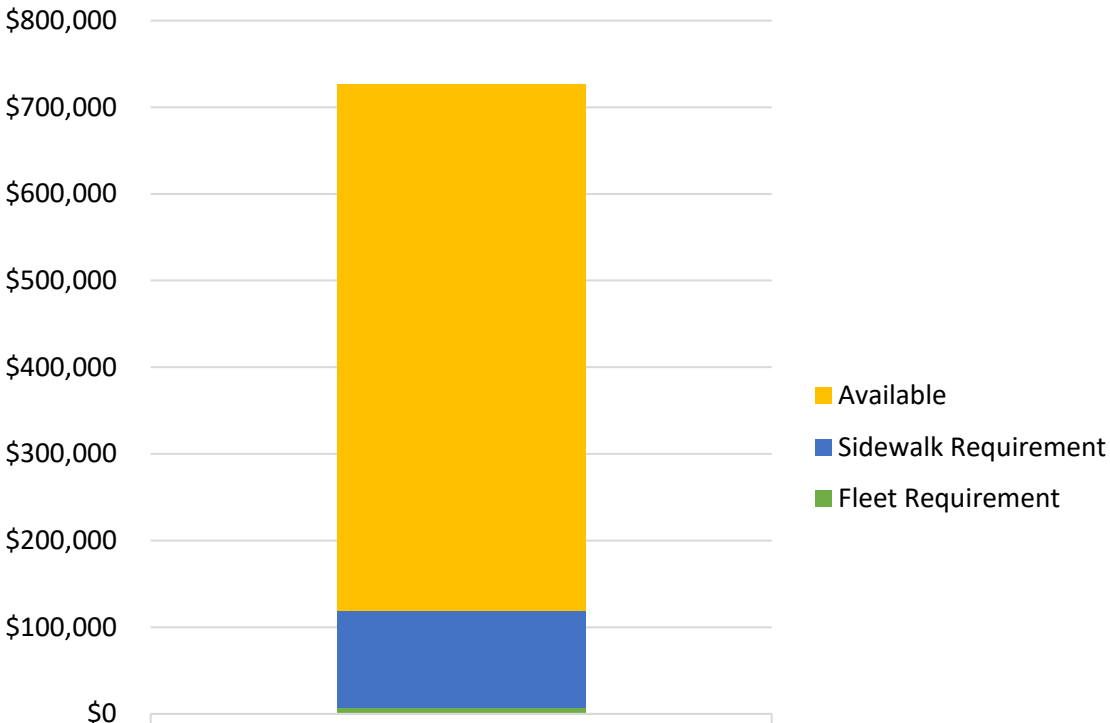
Attachment #1 is the Town's proposed Sidewalk Asset Management Plan. A few highlights from the Plan are as follows:

- The Town owns and operates 32,000 meters (32 kilometers) of Sidewalk
- The 2020 Replacement Cost is $5.6M
- Average Condition Index is 66 or Fair
- 32% of the Town's Sidewalks are in Good condition with only 4% being in Very Poor Condition

As per O. Reg 588/17 the asset management plan is built using the Town's current level of service for Sidewalks. Currently the Town does not maintain all Sidewalks in the winter months; 60% is maintained year-round with 40% only maintained in the summer months.

Sidewalks have a 10-year life of $2.9M with $1.8M being spent on annual costs, snow removal and hazard removal, with $1.1M being transferred into the Infrastructure and Public Works Asset Replacement Reserve Fund for capital replacements.

This reserve fund looks after a number of asset types (roads, sidewalks, fleet etc.), and the chart below breaks down which portion of the annual transfer is funding each piece. Once the Road asset management plan is completed the Town will have a better understanding of what this annual transfer should be.



	Operations
Available	$607,350
Sidewalk Requirement	$112,000
Fleet Requirement	$7,150

E. Strategic Priorities

1. **Communications and Engagement**
   We will enhance communications and engagement between Town Staff, Town residents and stakeholders.

2. **Organizational Excellence**
   We will continually seek out ways to improve the internal organization of Town Staff and the management of Town assets.

3. **Community**
   We will protect and enhance the community feel and the character of the Town, while ensuring the responsible use of resources and restoration of nature.

4. **Quality of Life**
   We will foster a high quality of life for full-time and part-time residents of all ages and stages, while welcoming visitors.

F. Environmental Impacts

All construction will be done in a manner to limit the environmental impact.

G. Financial Impact

Included in the 2020 Approved Operating Budget is a transfer to the Infrastructure and Public Works Asset Replacement Reserve Fund of $726,500 of which $112,000 is being earmarked for the replacement of Sidewalks through major capital projects or the three-year Sidewalk Replacement budget cycle.

H. In consultation with

Ruth Prince, Director of Finance and IT Services
Shawn Carey, Director of Operations
Jim McCannell, Manager of Roads and Drainage
Katherine Dabrowa, Budget Analyst
Mike Humphries, Engineering Design Technologist
Vicky Bouwman, Financial Analyst
Stephanie McPhie, GIS Specialist

I. Public Engagement

The topic of this Staff Report has not been subject to a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. Comments regarding this report should be submitted to Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets at finance@thebluemountains.ca.

J. Attached

1. Sidewalk Asset Management Plan

Respectfully Submitted,

Sam Dinsmore
Deputy Treasurer/Manager of Accounting and Budgets

Ruth Prince
Director of Finance and IT Services

For more information, please contact:
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Town of The Blue Mountains

Sidewalk Asset Management Plan

DRAFT

November 2020

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Executive Summary

Introduction

The Town owns and operates 32 kilometers (32,000 meters) of sidewalk with a 2020 replacement cost of $5,626,000. These sidewalks range from concrete to asphalt and some brick walkways. Sidewalks are another Town asset class that does not come with a widely used condition rating system or any mandatory metrics in O.Reg 588/17. Staff have built a rating system using Town experience and historical practice.

Table 1 Outlines the types of sidewalks included in this plan and the useful life estimates used.

Table 1
Useful Lives by Type

Asset	Useful Life (Years)
Concrete	50
Asphalt	30
Brick/Paving Stone	20

Similar to the other asset classes a four-stage condition rating index has been created for the Town's sidewalks. Unlike some of the other linear asset classes there is no broadly used indexing system. Using staff knowledge and experience, a condition index has been created using information collected each year during the sidewalk inspections.

The index uses the following data points and weight:

1) Age of the sidewalk – 10%
2) Identifiable Hazards – 10%
3) Trip Hazards – 40%
4) Accessibility – 40%

Each sidewalk is broken down into segments (intersection to intersection) and each segment is considered its own separate asset. The above data points have been collected for each segment which in turn is then given a condition rating. However, it should be noted that when replacing sidewalks, the Town may replace a sidewalk deemed in Fair or Poor condition if it is flanked by segments in Very Poor condition. The reasoning behind this is economies of scale; it would increase the cost to have one segment replaced a few years after having done the rest of the area. This rational has been built into the capital replacement component of the plan.

Accessibility of the segments is established as per the Town's Engineering Standards. On what is deemed Primary Roads, a sidewalk minimum width is 2 meters and for Secondary Roads the minimum width is 1.5 meters. If the width is sufficient the segment receives the full 40 points towards the condition and if the width does not meet the Standards it received 0 points.

The following table describes the Condition Index Ratings used for this Plan.

Table 2
Sidewalk Condition Index Ratings

Ratings	Metric
1 – Very Poor	0 - 25
2 – Poor	26 – 50
3 – Fair	51 – 75
4 – Good	76 – 100

Plan Structure

The structure of this plan is in alignment with O.Reg 588/17. This was done so that the Town can include this piece in the final Asset Management Plan that will include all asset classes. This plan includes the following sections:

1. State of Infrastructure –Sidewalks;
2. Current Levels of Service and Performance;
3. Lifecycle Model; and
4. Population and Economic Activity.

State of the Infrastructure

The following charts and graphs outline all Sidewalk segments and the data used to calculate the Condition index.

i. Road Name
ii. Length (meters)
iii. Width
iv. Number of Identifiable Hazards
v. Number of Trip Hazards
vi. Condition Rating
vii. Winter Control (Yes/No)

Road Name	Length	Width	# of Hazards	# of Trips	Condition	Winter Control
Marsh Street	204	2	0	0	100	Yes
Marsh Street	185	2	0	0	100	Yes
Marsh Street	222	2	0	0	100	Yes
Marsh Street	147	2	0	0	100	Yes
Marsh Street	61	2	0	0	100	Yes
Alfred Street East	47	1.5	0	0	100	Yes
Alfred Street East	190	1.5	0	0	100	Yes
Louisa Street East	121	1.5	0	0	100	Yes
Elgin Street North	68	1.5	0	0	100	Yes
Elgin Street North	14	1.5	0	0	100	Yes
Elgin Street North	110	1.5	0	0	100	No
Timber Lane	248	1.5	0	0	100	No
Timber Lane	550	1.5	0	0	100	Yes
Mill Street	48	2.44	0	0	99	Yes
Crosswinds Boulevard	100	1.5	0	0	99	Yes
Snow Apple Crescent	47	1.5	0	0	99	No
Snow Apple Crescent	172	1.5	0	0	99	No
Snow Apple Crescent	73	1.5	0	0	99	Yes
Snow Apple Crescent	183	1.5	0	0	99	Yes
Snow Apple Crescent	2	1.5	0	0	99	Yes
Snow Apple Crescent	48	1.5	0	0	99	No
Crosswinds Boulevard	119	1.5	0	0	99	No
Yellow Birch Crescent	46	1.5	0	0	99	No

Road Name	Length	Width	# of Hazards	# of Trips	Condition	Winter Control
Yellow Birch Crescent	3	1.5	0	0	99	No
Yellow Birch Crescent	216	1.5	0	0	99	No
Yellow Birch Crescent	298	1.5	0	0	99	No
Yellow Birch Crescent	3	1.5	0	0	99	No
Yellow Birch Crescent	45	1.5	0	0	99	No
Yellow Birch Crescent	143	1.5	0	0	99	No
Arthur Street West	55	2	0	0	99	No
Arthur Street West	204	2	0	0	99	No
Victoria Street South	43	2	0	0	99	No
Victoria Street North	105	2	0	0	99	No
Victoria Street North	107	1.5	0	0	97	Yes
West Ridge Drive	847	1.5	0	0	97	No
Victoria Street South	108	1.5	0	0	97	Yes
Victoria Street South	101	1.5	0	0	97	Yes
Ski Trail Drive	125	1.5	0	0	97	No
Alexandra Way	88	1.5	0	0	97	No
Louisa Street East	47	1.5	0	0	97	Yes
Alice Street East	20	1.5	0	0	97	Yes
Snowbridge Way	83	1.5	0	0	96	No
Snowbridge Way	283	1.5	0	0	96	Yes
Snowbridge Way	285	1.5	0	0	96	No
Louisa Street West	63	1.5	0	0	96	No
Innsbruck Lane	110	1.5	0	0	96	No
Hillcrest Drive	41	1.5	0	0	96	Yes
Jozo Weider Boulevard	232	2.44	0	0	95	Yes
Jozo Weider Boulevard	132	2.44	0	0	95	Yes
Bruce Street	36	2.44	0	0	95	Yes
Alexandra Way	238	1.5	2	0	95	No
Alexandra Way	279	1.5	3	0	95	Yes
Salzburg Place	54	1.5	1	0	95	No
Alexandra Way	56	1.5	1	0	95	No

Road Name	Length	Width	# of Hazards	# of Trips	Condition	Winter Control
Victoria Street South	104	1.5	3	0	95	No
Hillcrest Drive	44	1.5	0	0	95	Yes
Snowbridge Way	341	1.5	5	0	94	No
Jozo Weider Boulevard	90	2.44	0	0	94	Yes
Jozo Weider Boulevard	248	2.44	0	0	94	Yes
Jozo Weider Boulevard	98	2.44	0	0	94	Yes
Jozo Weider Boulevard	48	2.44	0	0	94	Yes
Innsbruck Lane	131	1.5	3	0	94	No
Clark Street	124	1.5	0	0	93	Yes
Huron Street West	114	1.5	0	0	93	Yes
Fairway Court	311	2	0	0	93	Yes
Arthur Street West	51	2	0	0	93	Yes
Bruce Street South	73	2	0	0	93	Yes
Fulton Street	57	1.5	1	0	93	Yes
Clark Street	116	1.5	2	0	93	Yes
Dolomite Court	85	1.5	4	0	92	No
Clark Street	31	1.5	2	0	92	Yes
Alice Street West	43	1.5	1	0	91	Yes
Marsh Street	93	1.5	6	0	90	Yes
Harbour Street	70	2	1	0	89	Yes
King Street West	208	1.5	0	0	87	Yes
Marsh Street	17	1.5	0	0	84	Yes
Alice Street West	30	1.5	2	1	84	Yes
Bruce Street South	103	2	0	0	83	Yes
Bruce Street South	98	2	0	0	83	Yes
Salzburg Place	158	1.5	12	2	76	No
Harbour Street	79	1.65	0	0	60	Yes
Bruce Street South	208	1.8	0	0	60	Yes
Harbour Street	63	1.8	0	0	60	Yes
Marsh Street	40	1.5	0	0	60	Yes

Road Name	Length	Width	# of Hazards	# of Trips	Condition	Winter Control
Beaver Street South	257	1.22	0	0	59	Yes
Ellis Drive	240	1.22	0	0	58	No
Hester Street	90	1.35	0	0	58	Yes
Marsh Street	72	1.5	0	0	57	Yes
Arthur Street West	73	1.5	0	0	57	Yes
Bruce Street North	105	1.8	0	0	57	Yes
Arthur Street West	108	1.8	0	0	57	Yes
Arthur Street West	35	1.8	0	0	57	Yes
Bay Street East	42	1.22	0	0	57	Yes
Bay Street East	39	1.22	0	0	57	Yes
Bruce Street North	101	1.8	0	0	57	Yes
Bridge Street East	63	1.22	0	0	56	Yes
Gord Canning Drive	61	1.22	0	0	56	Yes
Hillcrest Drive	47	1.22	0	0	56	Yes
Crossan Court	60	1.22	0	0	56	No
Craighleith Road	719	1.22	0	0	56	No
Louisa Street East	30	1.22	0	0	55	Yes
Camperdown Road	161	1.22	0	0	55	No
Camperdown Road	112	1.22	0	0	55	No
Arthur Street West	206	1.5	2	0	55	Yes
Gord Canning Drive	848	1.22	0	0	55	Yes
Gord Canning Drive	41	1.22	0	0	55	Yes
Gord Canning Drive	29	1.22	0	0	55	Yes
Gord Canning Drive	111	1.22	0	0	55	Yes
Camperdown Road	122	1.22	0	0	55	No
Camperdown Road	18	1.22	0	0	55	No
Kandahar Lane	91	1.22	0	0	55	No
Alta Road	301	1.22	7	0	55	No
Alta Road	574	1.22	21	0	55	No
Bruce Street North	221	1.8	2	0	55	Yes
Russell Street East	72	1.22	0	0	55	Yes
Edward Street	129	1.22	0	0	55	Yes
Arthur Street West	87	1.5	2	0	54	Yes

Road Name	Length	Width	# of Hazards	# of Trips	Condition	Winter Control
Marsh Street	118	1.22	2	0	54	No
Arrowhead Road	196	1.22	0	0	54	No
Arrowhead Road	238	1.22	0	0	54	No
Arrowhead Road	177	1.22	0	0	54	No
Arrowhead Road	128	1.22	0	0	54	No
Sleepy Hollow Road	147	1.22	0	0	54	No
Arrowhead Road	268	1.22	1	0	54	Yes
Huron St West	209	1.22	3	0	54	Yes
Bay Street West	119	1.22	3	0	54	No
Clark Street	182	1	0	0	54	Yes
Main Street	57	1.22	0	0	54	Yes
Craigleith Road	612	1.22	0	0	53	No
Sleepy Hollow Road	35	1.22	0	0	53	No
Bruce Street South	86	1.22	0	0	53	Yes
Alfred Street West	83	1.22	0	0	53	Yes
Elma Street North	106	1.22	0	0	53	Yes
Elma Street North	110	1.22	0	0	53	Yes
Alice Street East	204	1.22	0	0	53	Yes
King Street East	403	1.5	0	0	53	Yes
Bruce Street South	337	1.5	0	0	53	Yes
Bruce Street South	292	1.5	1	0	53	Yes
Marsh Street	49	1.5	0	0	53	Yes
Marsh Street	58	1.5	0	0	53	Yes
Escarpment View Court	106	1.22	7	0	53	No
Sleepy Hollow Road	427	1.22	0	0	53	No
Sleepy Hollow Road	142	1.22	0	0	53	No
Sleepy Hollow Road	142	1.22	0	0	53	No
King Street West	207	1.22	2	0	53	Yes
Arlberg Crescent	58	1.22	1	0	53	No
King Street West	206	1.22	7	0	53	Yes
Clark Street	168	1	1	0	52	Yes
Grey Road 13	116	1.22	1	0	52	No

Road Name	Length	Width	# of Hazards	# of Trips	Condition	Winter Control
Louisa Street West	211	1.22	3	0	51	Yes
Bruce Street South	412	1.5	3	0	51	Yes
Elma Street North	113	1.22	1	0	51	Yes
Matilda Street	164	1.22	3	0	51	Yes
King Street East	273	1.22	8	0	51	Yes
Main Street	40	1.22	0	0	49	No
Bridge Street	49	1.5	2	0	49	Yes
Russell Street East	111	1.22	0	0	49	Yes
Hillcrest Drive	183	1.22	0	0	49	Yes
Hillcrest Drive	252	1.22	0	0	49	Yes
Elma Street South	5	1.22	0	0	49	Yes
King Street East	153	1.22	0	0	48	Yes
King Street East	207	1.22	0	0	48	Yes
King Street East	208	1.22	0	0	48	Yes
Marsh Street	43	1.22	1	0	47	Yes
Harbour Street	42	1.22	2	0	47	Yes
Bruce Street South	49	1.5	1	0	47	Yes
Elma Street South	158	1.22	13	0	47	Yes
Clark Street	108	1	0	0	47	Yes
Alice Street West	36	1	0	0	47	Yes
Louisa Street East	37	1	0	0	47	Yes
Arthur Street West	86	1.22	0	0	47	Yes
Arthur Street West	103	1.22	0	0	47	Yes
Alice Street East	85	1.22	0	0	47	Yes
Alice Street West	129	1.22	0	0	47	Yes
Mill Street	175	1.22	0	0	47	Yes
Napier Street West	153	1.22	0	0	47	Yes
Alice Street West	79	1.22	0	0	47	Yes
Alice Street East	32	1.22	0	0	47	Yes
Napier Street West	262	1	1	0	47	Yes
Cobblestone Lane	247	1.22	2	1	47	Yes
Mill Street	84	1.22	1	1	47	Yes
Napier Street East	359	1	2	0	45	Yes

Road Name	Length	Width	# of Hazards	# of Trips	Condition	Winter Control
Clark Street	69	1	1	0	45	Yes
Arthur Street West	66	1	1	0	45	Yes
Alfred Street West	27	1.22	4	0	45	Yes
Oak Court	114	1.22	8	1	45	No
Kandahar Lane	164	1.22	0	0	44	No
Elma Street South	103	1.22	2	1	43	Yes
Marsh Street	21	1.5	0	0	43	Yes
Marsh Street	22	1.5	0	0	43	Yes
Marsh Street	15	1.5	0	0	43	Yes
High Bluff Lane	1,018	1.22	2	2	41	No
Elma Street South	216	1.22	18	1	39	Yes
Russell Street East	309	1.22	2	1	39	Yes
Bridge Street East	52	1.22	1	1	39	Yes
Alice Street West	136	1.22	2	1	39	Yes
Alta Road	287	1.22	7	2	39	No
Hemlock Court	217	1.22	10	2	37	No
Marsh Street	241	1.5	5	2	35	Yes
King Street East	210	1.5	3	2	35	Yes
Bridge Street	122	1.5	3	2	35	Yes
Bruce Street South	113	1.5	3	2	35	Yes
Alfred Street West	75	1.22	5	2	33	Yes
Alfred Street West	206	1	11	2	27	Yes
Louisa Street West	141	1.22	9	2	27	Yes
Bruce Street South	216	1.5	8	4	26	Yes
Marsh Street	72	1.5	4	3	25	Yes
Matilda Street	301	1.22	4	3	21	Yes
Elma Street South	206	1.22	20	3	19	Yes
Bruce Street South	406	1.5	8	5	11	Yes
Bruce Street South	207	1.5	16	5	7	Yes

Map 1 of the Appendix has the Sidewalk segments coloured coded by Condition index.

Chart 1
Sidewalks by Condition Rating

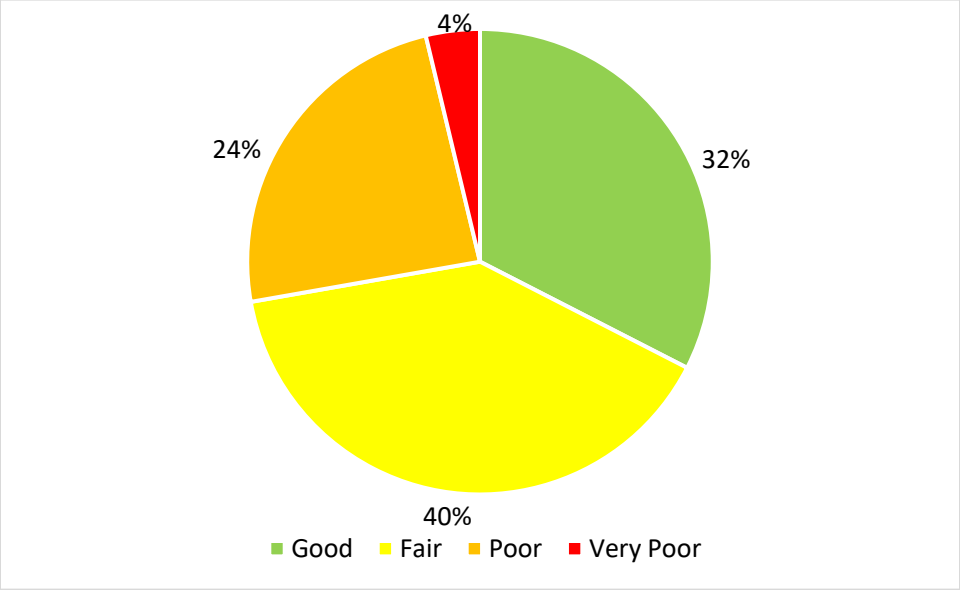
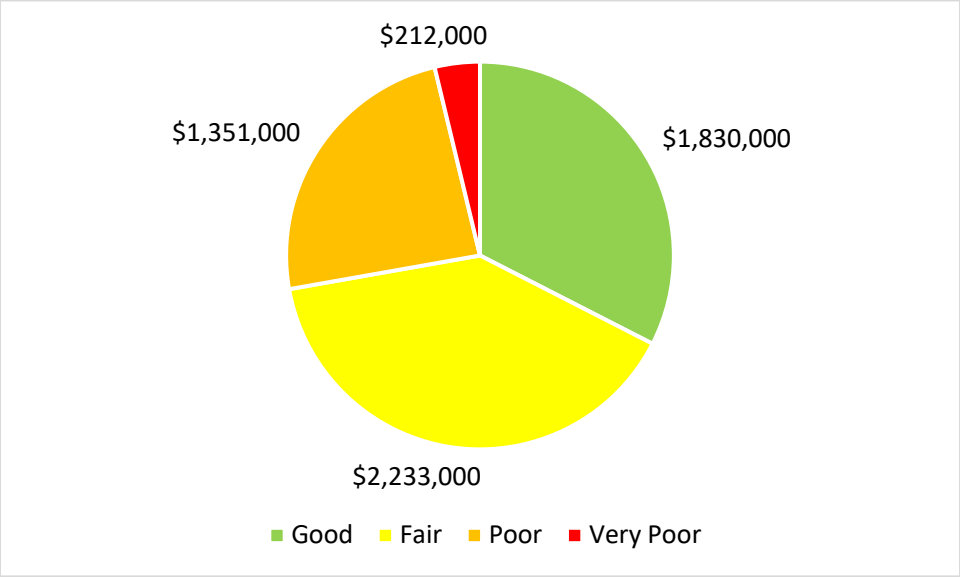


Chart 2
Sidewalk Replacement Cost by Condition Index



Although a 4% in Very Poor shape is a good overall position to be in, the 4% comes with a $212,000 - 2020 replacement cost. Currently the Town budgets $250,000 on a three-year rotation. Dealing with the Very Poor assets would use up one of those three-year budgets.

Current Level of Service

As per O.Reg 588/17 this asset management plan is built using the current level of service that the Town is offering for this asset class. The regulation does not speak to any mandatory metrics that the Town must report, so staff have compiled the following relevant metrics for the Sidewalk asset class.

- Average Condition Index of the sidewalk segments
- Number of meters of sidewalk that are not accessible
- Average age of the sidewalk segments
- Average annual operating spending per meter (including snow removal)
- Average annual cost per meter of capital savings
- Meters of Sidewalk with snow removal and without

The average Condition Index for the Town's sidewalk is 66 or Fair condition.

The Town has 21,440 meters of sidewalk that are not considered accessible. Accessibility is 2 meters for Primary Sidewalks and 1.5 meters for Secondary Sidewalks. Map 2 of the Appendix shows the Primary Sidewalks (Accessible and Not Accessible) and the Secondary Sidewalks (Accessible and Not Accessible).

The average age of the Town's sidewalk is 25 years.

Currently the Town is spending $7.06/meter for annual repairs and maintenance and winter snow removal. Please note that the Town only does snow removal on 60% of Town owned Sidewalks. The Sidewalks without snow removal have an annual per meter cost of $0.37.

The Town's current practice is to carry a capital budget of $250,000 on a three-year rotating cycle for Sidewalk Replacement. This equates to $83,333 per year in annual costs or $2.62 per meter per year, which is done through a transfer to reserve fund.

A simple equation of $177 (replacement cost per meter) over 50 (estimated useful life) gives an annual per meter replacement cost of $3.54. Comparing this number to the $2.62 that the Town is currently transferring to the reserve fund, the Town is not saving enough to fully fund the current level of service. To fully fund the current level of service would require an increase to the annual transfer of $29,000.

Sidewalk replacements, whether done through the tri-annual program or through full road reconstruction projects, are funded through the IPW Asset Replacement Reserve Fund which has a 2020 transfer of $726,500. At this point staff are not recommending an increase to this annual transfer; however, more of this transfer will be dedicated to sidewalks. Through future asset management plans this transfer could require an increase.

Currently the Town does snow removal on about 19,000 meters of Sidewalk, this represents 60% of the Sidewalks. The other 13,000 meters do not receive any winter maintenance.

Lifecycle Costs

As per O.Reg 588/17 a ten-year lifecycle cost must be calculated for the asset category to maintain the current level of service that has already been established. The expenses have been split between Annual Cost and Annual Transfer. The Annual Cost include repairs and maintenance activities done on the sidewalks. The costs include both internal costs (staff and equipment time) and external costs. The second stream is the annual transfer to the Reserve Fund to fund the capital replacement costs. The Town uses reserve funds and annual transfers to fund capital purchases rather than trying to fund those purchases in the given year.

	Annual Costs	Annual Transfer	Total
Sidewalks	$1,776,000	$1,120,000	$2,896,000

The Annual Cost is broken down into a few categories; internal and external. Each year the Town has an assessment done for all Sidewalks. This information is used to map out where work needs to take place. This work includes grinding of trips hazards and removal of vegetation. Those works are done by Town staff with some rental equipment and some Town owed equipment. The cost of the staff and Town owned equipment are also included in the Annual Costs above. This equals $0.37 per meter.

The majority of the Annual Costs is snow removal. The Town is currently paying $6.69 per meter for snow removal. Please note that not all Sidewalks are maintained in the winter months.

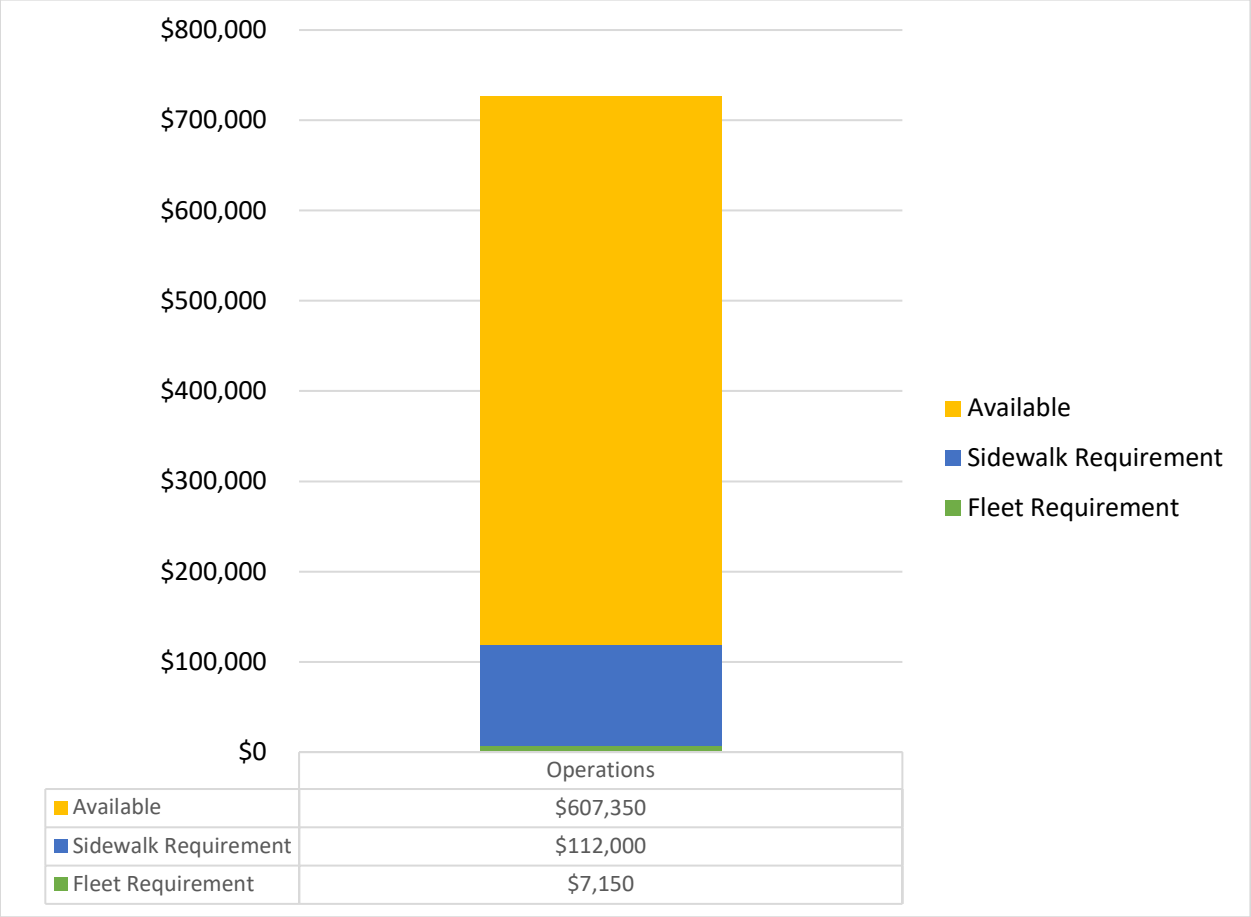
Capital replacement of Sidewalks is done through two types of projects. The first is the tri-annual Sidewalk Replacement Program. This program is specific to Sidewalk replacement and does not focus on any other asset types. In 2020 the Sidewalks in Clarksburg (Marsh Street) were replaced. The second type of project is large scale full road reconstruction projects. An example of this is the Thornbury West Road Reconstruction Project currently in the engineering phase.

To keep up with the current level of service the Town must replace 6,330 meters in a ten-year period. Looking at the Town's ten-year capital forecast (2021 to 2030) the Town has 3,515 meters of Sidewalk replacement built into major road reconstruction projects. To get to the 6,330 meters of required replacement the Town will need to replace 940 meters in each of the three-year rotating replacement projects, these will happen in 2023, 2026, and 2029.

The exact meters are subject to change if additional road reconstruction projects are approved in the ten-year period and are subject to change based on the meters of the segments being done. The rationale of economies of scale will be used by staff when completing annual budgets.

Sidewalk replacements, whether done through the tri-annual program or through full road reconstruction projects, are funded through the Infrastructure and Public Works Asset Replacement Reserve Fund which has a 2020 transfer of $726,500. At this point staff are not recommending an increase to this annual transfer; however, more of the transfer is dedicated to sidewalks and through future asset management plans this transfer could require an increase.

Chart 3
Infrastructure and Public Works Asset Replacement Annual Transfer



	Operations
Available	$607,350
Sidewalk Requirement	$112,000
Fleet Requirement	$7,150

The Available portion of the transfer is available for other asset classes, mostly Roads. Whether the total of $726,500 is sufficient will be determined as more asset management plans are written and approved.

Population and Economic Activity

The Town adds to the Sidewalk assets through one of two methods. The first is through Development Charges the Town collects funding from development to build additional sidewalks. The second is through subdivision assumptions where the developer has built new sidewalks that will become assets of the Town.

Included in the Town's 2019 Development Charge Background Study is 29,000 meters of additional sidewalk to be built as the Town grows. Not all of this growth will happen in the next ten years; however, for each additional meter of sidewalk the Town needs to increase the annual operating budget by $7.03 per year and the transfer to the reserve fund by $3.54 per year.

The Town currently has 1,530 meters of Sidewalk in developments that are getting close to assumption. Similar to the growth-related additional sidewalks every time the Town assumes a new subdivision with Sidewalks the Town needs to increase the annual operating budget by $7.03/meter per year and the transfer to the reserve fund by $3.54/meter per year.

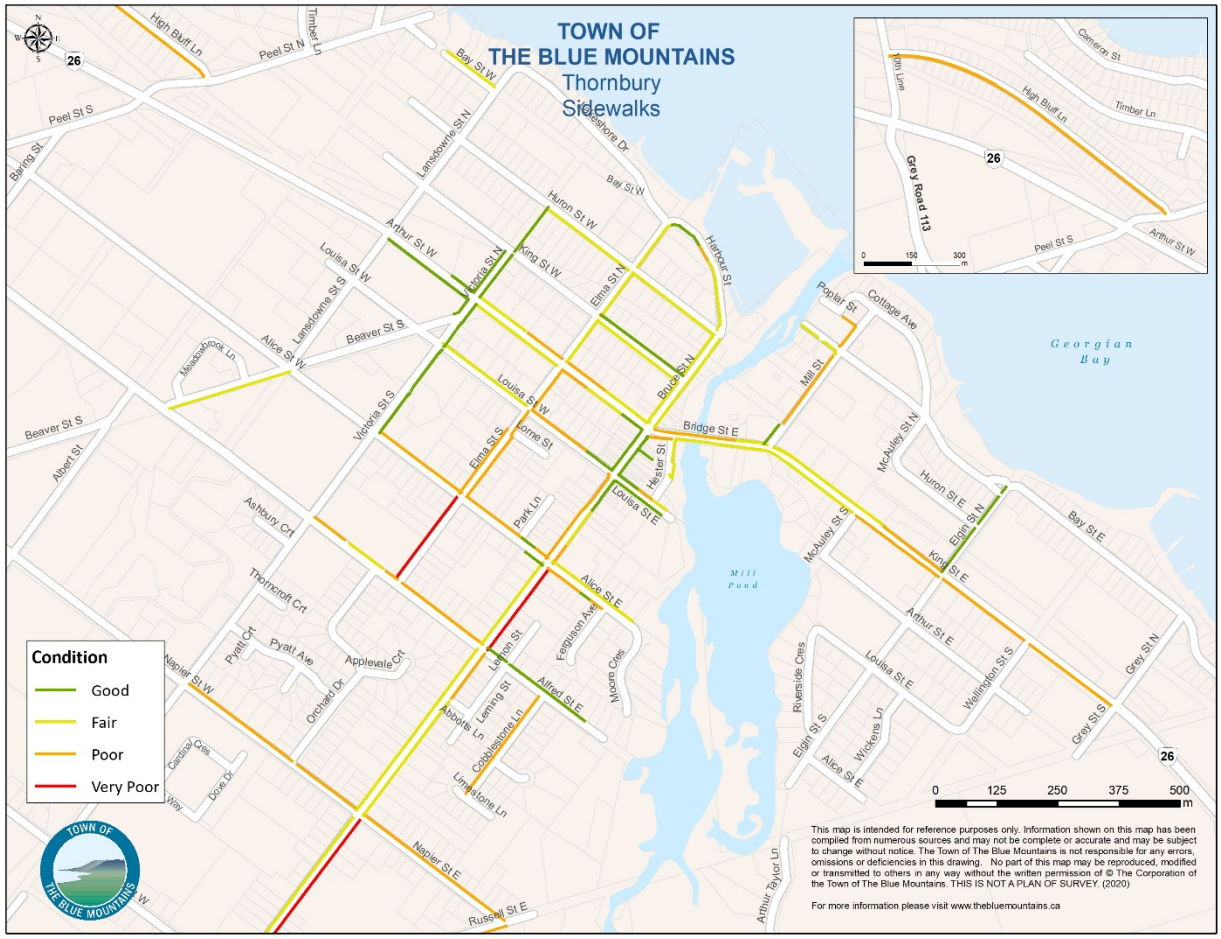
Table 3 looks at what the other cost would be once all Sidewalks are built in the Development Charges Background Study and the subdivision assumptions occur.

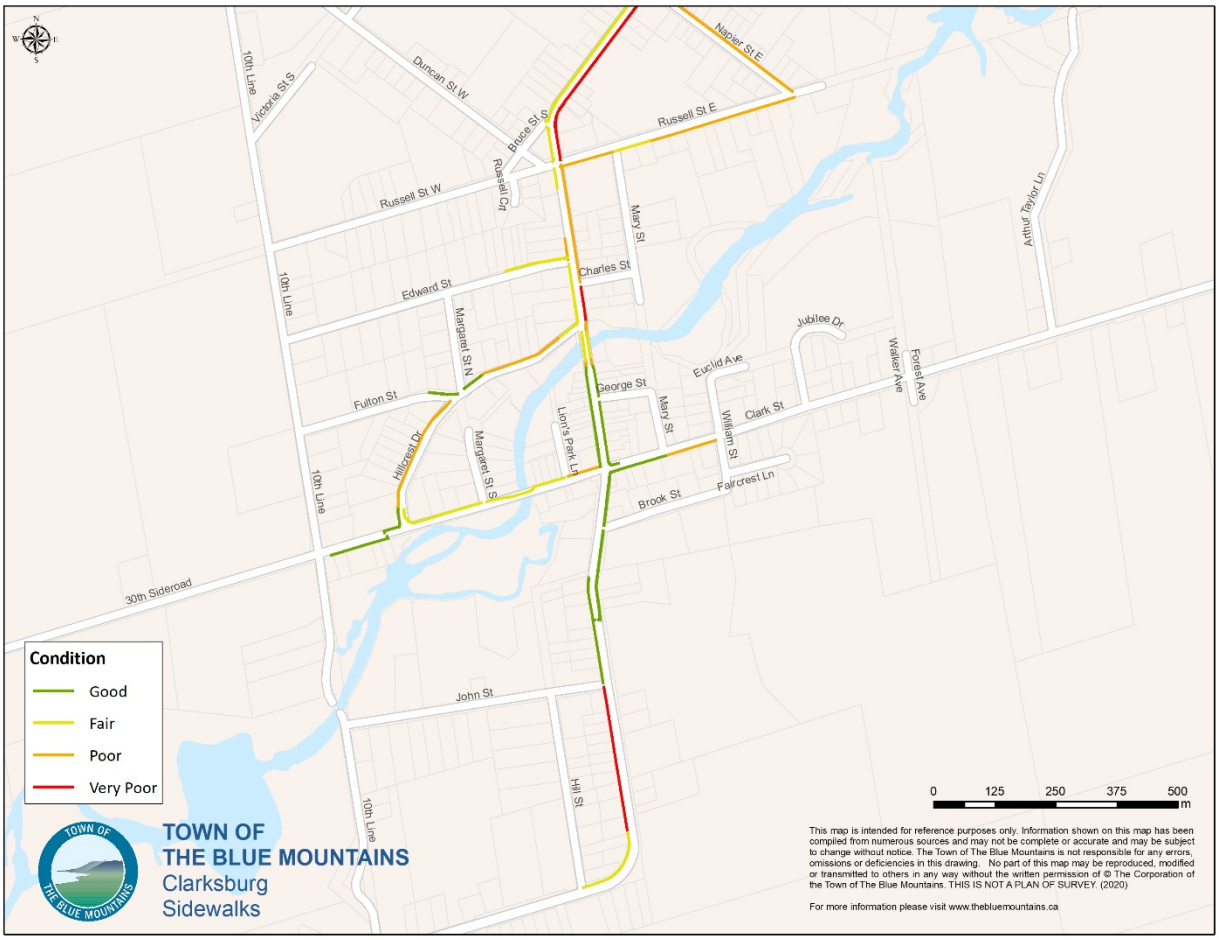
Table 3
Future Sidewalk Costs

	Meters	Annual Costs	Annual Transfer	Total Cost
Growth Related	29,000	$205,000	$103,000	$308,000
Assumptions	1,530	$11,000	$5,000	$16,000
Totals	30,530	$216,000	$108,000	$324,000

Appendix

Map 1
Sidewalk Conditions




Napier St E
Duncan St W
10th Line
Victoria St S
Bruce St S
Russell St E
Russell St W
Russell Cir
Mary St
Arthur Taylor Ln
Charles St
Edward St
10th Line
Margaret St N
Jubilee Dr
Euclid Ave
Walker Ave
Forest Ave
Fulton St
George St
Mary St
Clark St
William St
Hillcrest Dr
Margaret St S
Lion's Park Ln
10th Line
Brook St
Faircrest Ln
30th Sideroad
John St
10th Line
Hill St
Condition
Good
Fair
Poor
Very Poor
TOWN OF THE BLUE MOUNTAINS
Clarksburg
Sidewalks
0 125 250 375 500
m
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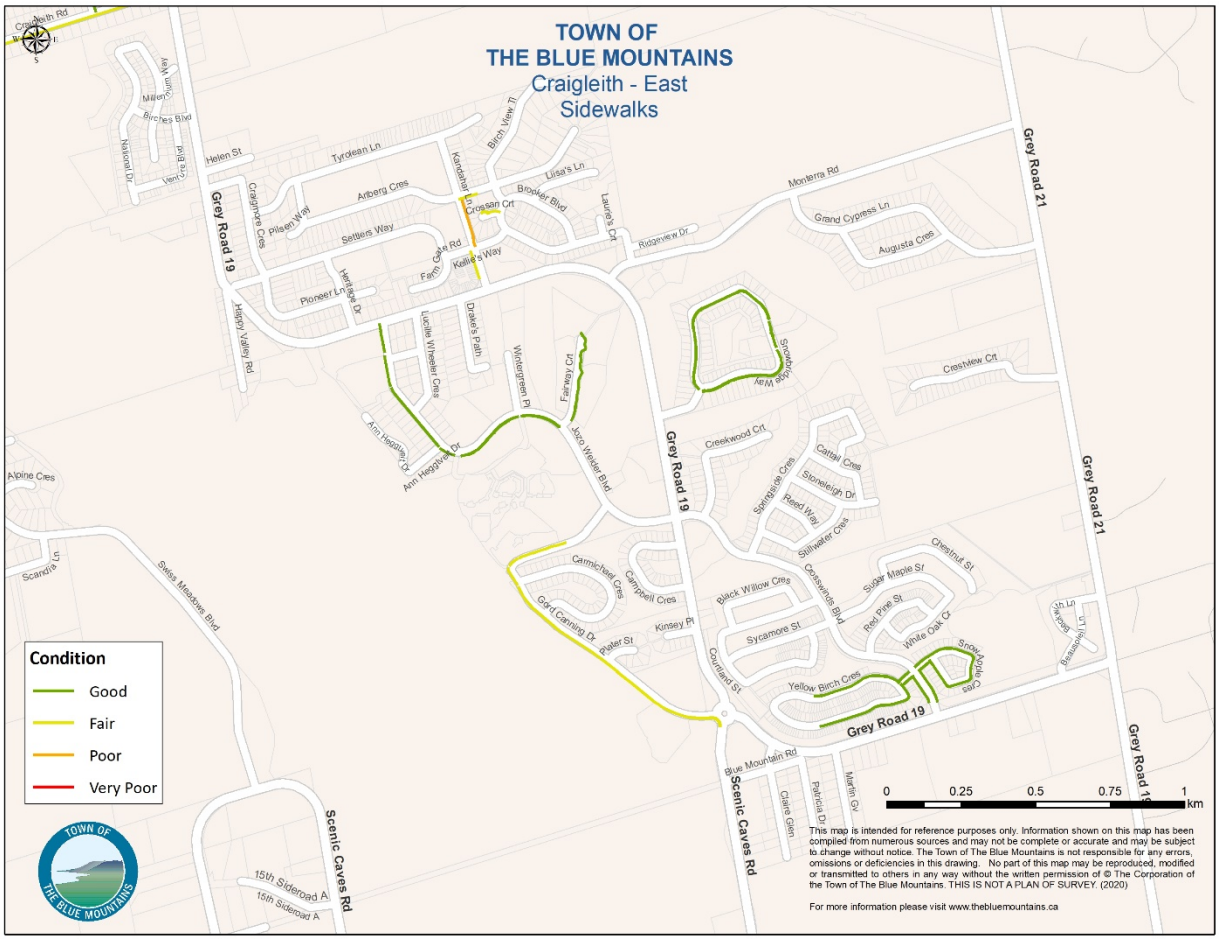
TOWN OF
THE BLUE MOUNTAINS
Craigleith - East
Sidewalks
Condition
Good
Fair
Poor
Very Poor
Grey Road 19
Grey Road 21
Scenic Caves Rd
Blue Mountain Rd
Monterra Rd
Helen St
Tyrolean Ln
Arberg Cres
Settlers Way
Brooker Blvd
Ridgeview Dr
Grand Cypress Ln
Augusta Cres
Creshiew Crt
Creekwood Crt
Cattail Cres
Stoneleigh Dr
Reed Way
Stillwater Cres
Chestnut St
Sugar Maple St
Red Pine St
White Oak Cr
Snowapple Cres
Yellow Birch Cres
Sycamore St
Black Willow Cres
Crosswinds Blvd
Kinsey Pl
Courtland St
Campbell Cres
Carmichael Cres
Gord Canning Dr
Jozo Weider Blvd
Fairway Crt
Wintergreen Pl
Drake's Path
Lucille Wheeler Cres
Ann Heggtveit Dr
Happy Valley Rd
Pioneer Landing Dr
Kellie's Way
Lisa's Ln
Laurie's Crt
Birch View Tr
Craigmore Cres
Pilsen Way
Alpine Cres
Swiss Meadows Blvd
15th Sideroad A
Claire Glen
Patricia Dr
Martin Gv
0 0.25 0.5 0.75 1 km
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TOWN OF
THE BLUE MOUNTAINS
Craigleith - West
Sidewalks
Georgian Bay
26
Escarpment View Crt
Alta Rd
Oak Crt
Hemlock Crt
Margaret Dr
Arrowhead Rd
Interlaken Crt
Nipissing Cres
Courchevel Cres
Anna Cres
Arrowhead Cres
Bluebell George Cres
Cortina Cres
Davos Dr
Aspen Way
Chamonix Cres
St. Moritz Cres
Lakeshore Rd W
Kitzbuhl Cres
Lakeshore Rd E
Schoolhouse Crt
Sleepy Hollow Rd
Alexandra Way
Innsbruck Ln
Salzburg Pl
Wyandot Crt
Petun Dr
Lendway Alley
Grey Road 19
Craigleith Rd
Craigleith Walk
Condition
Good
Fair
Poor
Very Poor
0 125 250 375 500
m
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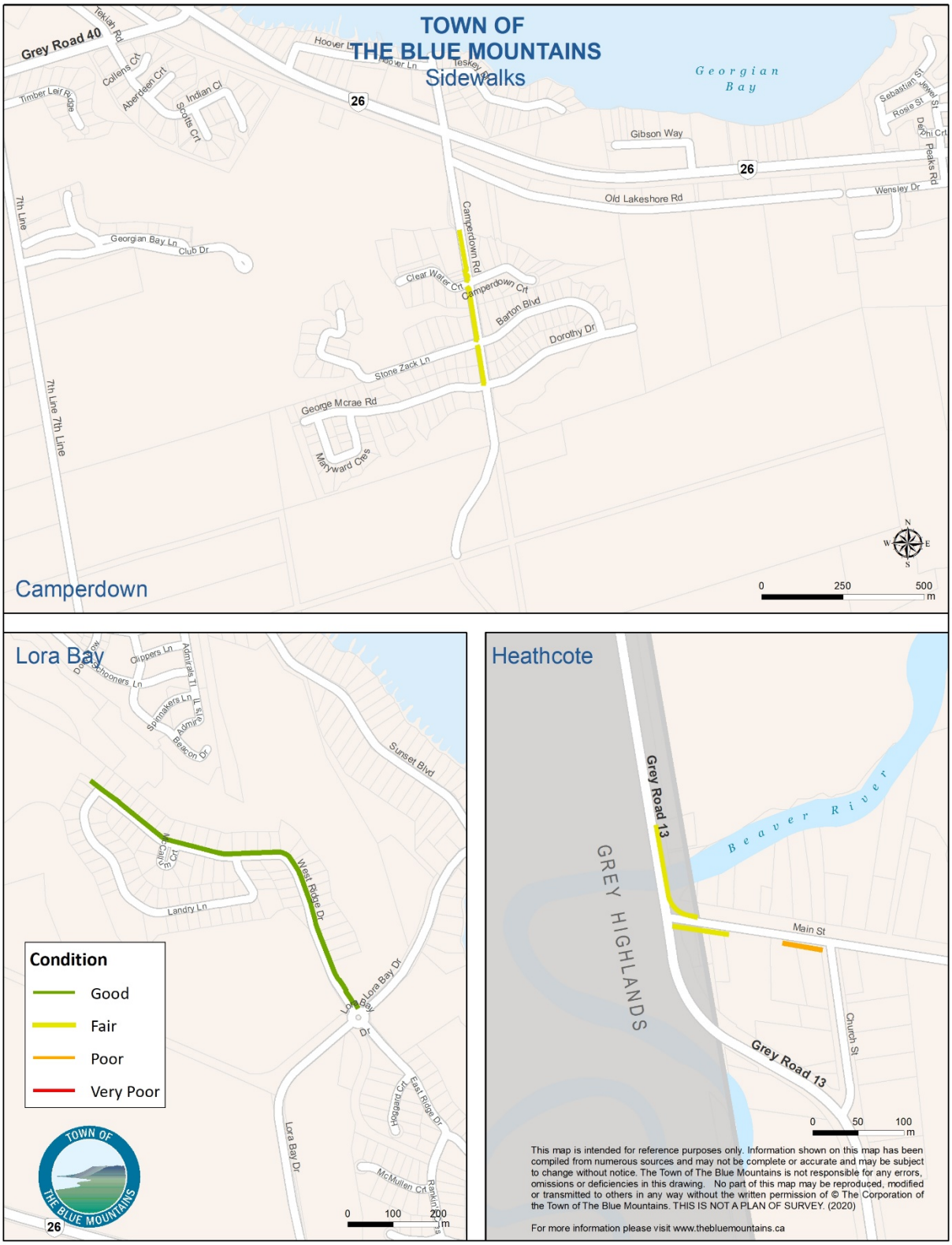
TOWN OF THE BLUE MOUNTAINS
Helen St
Craigmore Cres
Venture Blvd


TOWN OF
THE BLUE MOUNTAINS
Sidewalks
Grey Road 40
Georgian Bay
26
Gibson Way
Old Lakeshore Rd
Wensley Dr
Peaks Rd
Camperdown Rd
Camperdown Cct
Clear Water Crt
Barton Blvd
Dorothy Dr
Stone Zack Ln
George Mcrae Rd
Maryward Cres
7th Line
7th Line 7th Line
Georgian Bay Ln
Club Dr
Timber Leif Ridge
Collens Crt
Aberdeen Crt
Scotts Crt
Indian Ct
Hoover Ln
Teskey Ct
Sebastian St
Rosie St
Delphi Crt
Camperdown
0 250 500 m
Lora Bay
Clippers Ln
Schooners Ln
Admirals Tl
Spinnakers Ln
Admiral Ct
Beacon Dr
Sunset Blvd
Landry Ln
West Ridge Dr
Lora Bay Dr
East Ridge Dr
Lora Bay Dr
McMullen Crt
Rankin Crt
Condition
Good
Fair
Poor
Very Poor
0 100 200 m
Heathcote
Grey Road 13
Beaver River
GREY HIGHLANDS
Main St
Church St
0 50 100 m
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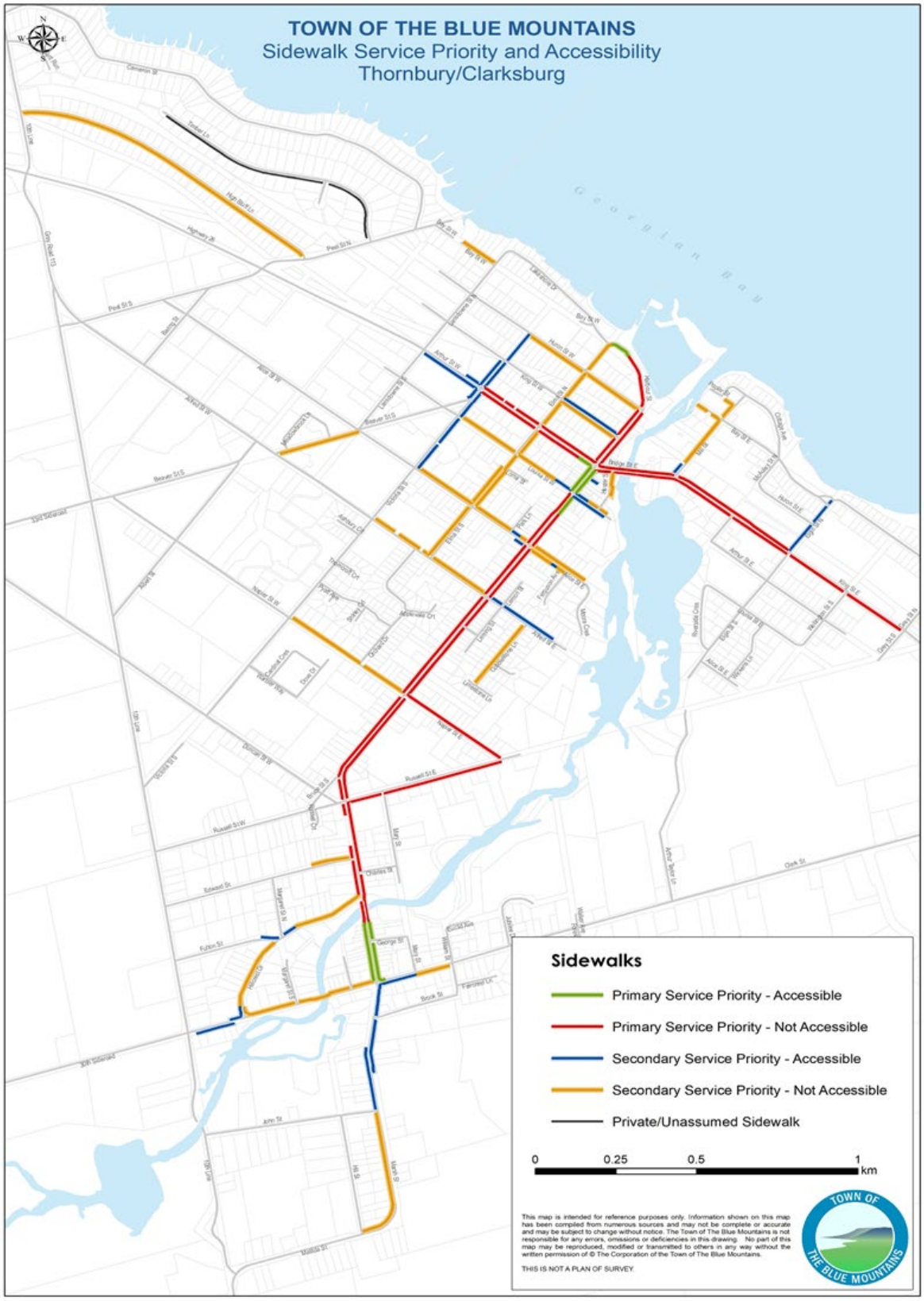
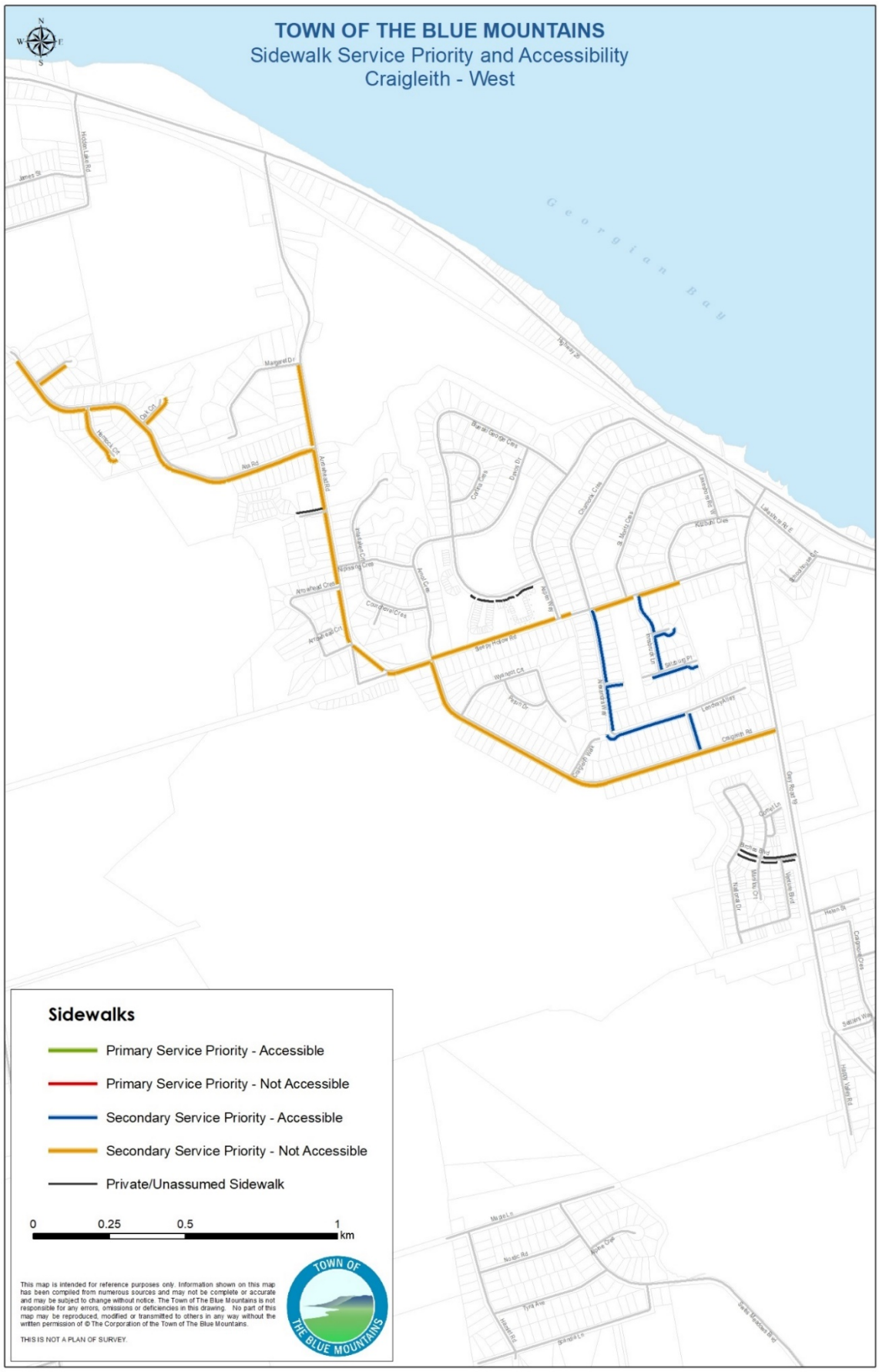
Map 2
Accessible and Not Accessible Primary and Secondary Sidewalks




TOWN OF THE BLUE MOUNTAINS
Sidewalk Service Priority and Accessibility
Craigleith - West
Georgian Bay
Sidewalks
Primary Service Priority - Accessible
Primary Service Priority - Not Accessible
Secondary Service Priority - Accessible
Secondary Service Priority - Not Accessible
Private/Unassumed Sidewalk
0
0.25
0.5
1
km
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TOWN OF THE BLUE MOUNTAINS


TOWN OF THE BLUE MOUNTAINS
Sidewalk Service Priority and Accessibility
Craigleith - East
Georgian Bay
Sidewalks
Primary Service Priority - Accessible
Primary Service Priority - Not Accessible
Secondary Service Priority - Accessible
Secondary Service Priority - Not Accessible
Private/Unassumed Sidewalk
0 0.25 0.5 1 km
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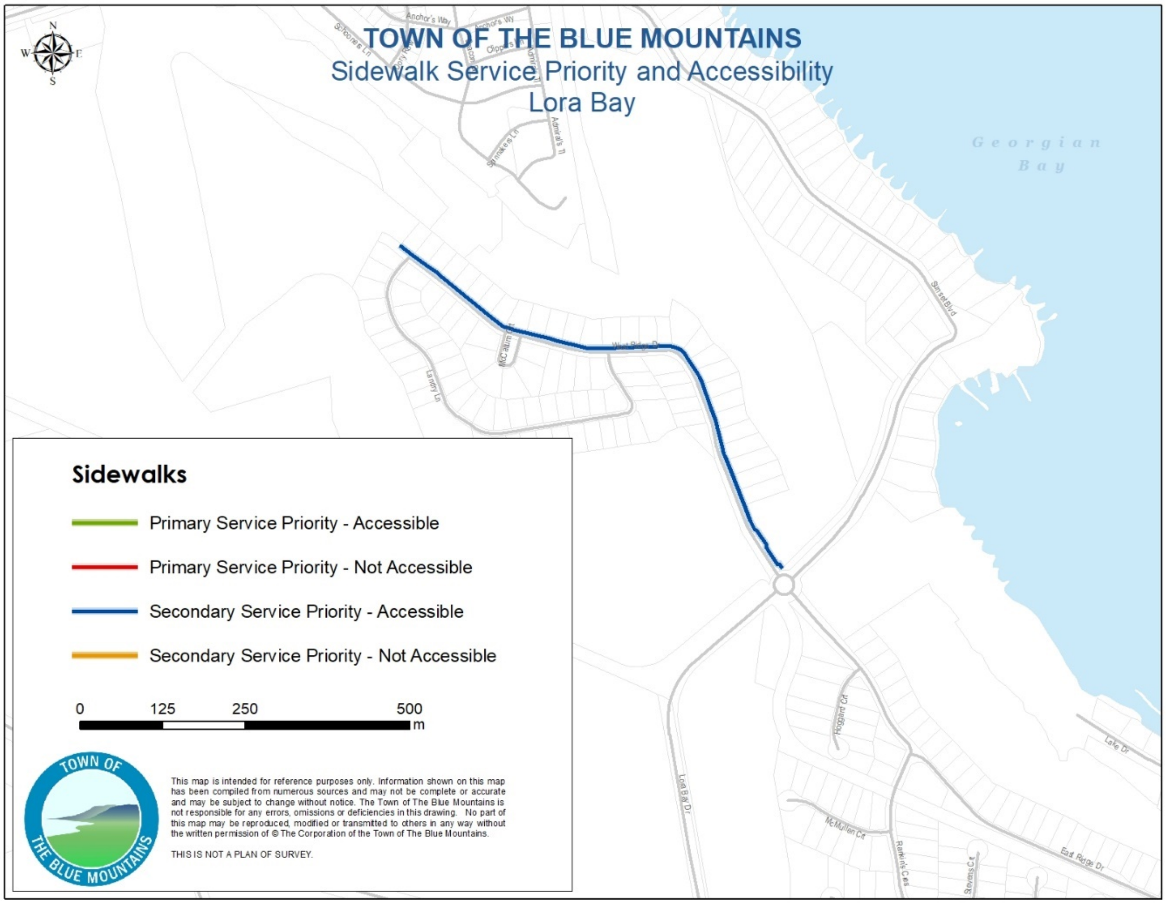
TOWN OF THE BLUE MOUNTAINS


TOWN OF THE BLUE MOUNTAINS
Sidewalk Service Priority and Accessibility
Lora Bay
Georgian Bay
Sidewalks
Primary Service Priority - Accessible
Primary Service Priority - Not Accessible
Secondary Service Priority - Accessible
Secondary Service Priority - Not Accessible
0 125 250 500 m
TOWN OF THE BLUE MOUNTAINS
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Heathcote
Main St
0 75 150 300 m


Camperdown
Old Lakeshore Rd
0 125 250 500 m