



Staff Report

Corporate & Financial Services – Finance

Report To:	COW- Admin, Corp and Finance, SI, Comm. Services
Meeting Date:	November 17, 2025
Report Number:	CFS.25.059
Title:	Asset Management Plan Phase 2- Proposed Levels of Service for Non-Core Assets O. Reg 588/17
Prepared by:	Vicky Bouwman, Asset Management Specialist and Stephanie McPhie, Senior GIS Specialist

A. Recommendations

THAT Council receive Staff Report CFS.25.059, entitled “Asset Management Plan Phase 2- Proposed Levels of Service (LOS) for Non-core Assets O. Reg 588/17”;

AND THAT Council approves the staff recommendation to set the “Current LOS” as the proposed LOSs for Community Service and Administration assets, recognizing it as the most sustainable, achievable and affordable choice.

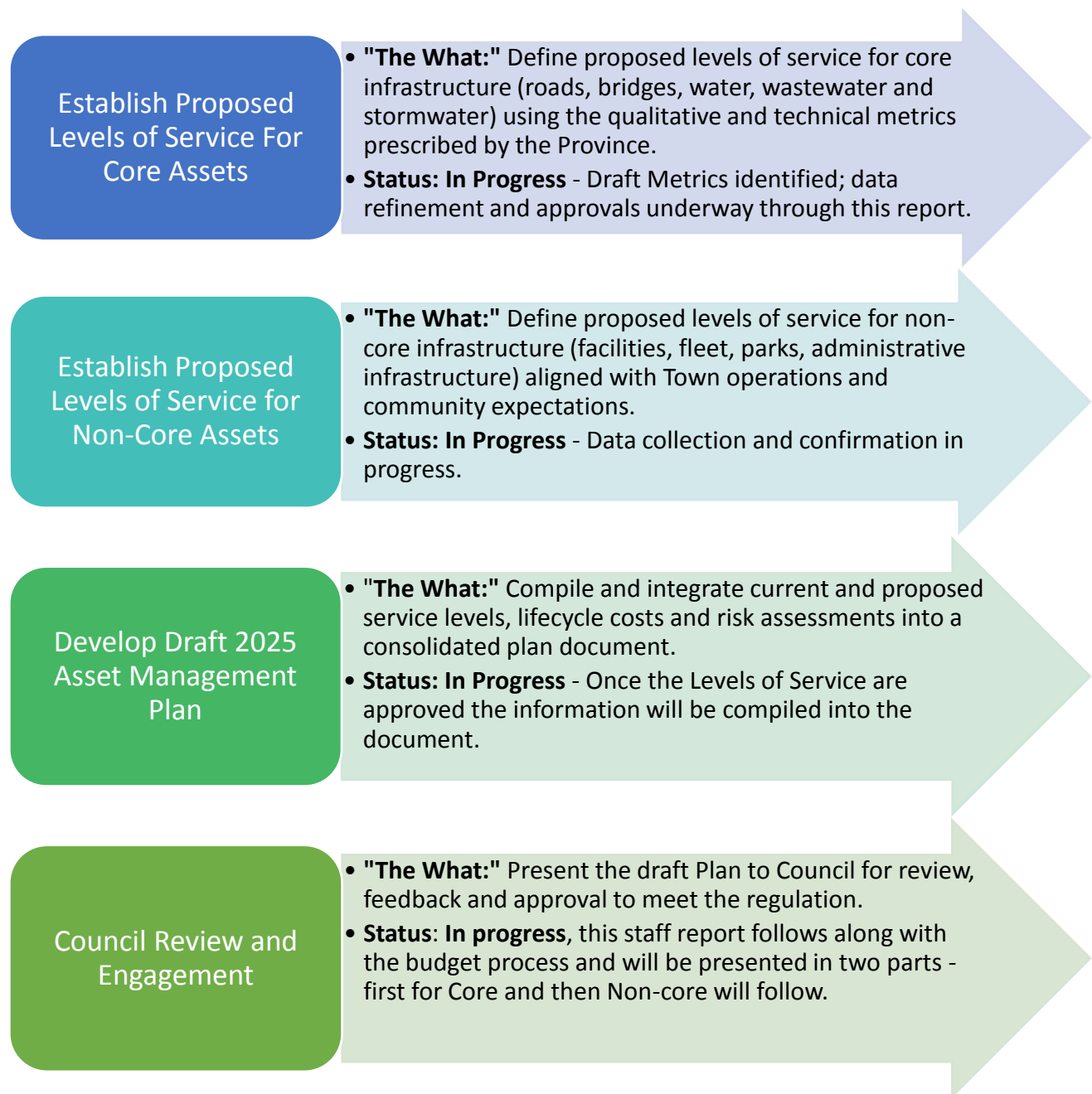
B. Overview

Ontario Regulation 588/17 (O. Reg 588/17), Asset Management Planning for Municipal Infrastructure requires that the Town identify proposed level of service (LOS) for all assets by July 1, 2025. Town staff are diligently working to have an approved Asset Management Plan (AMP) in place by the end of 2025. The Asset Management Team has developed proposed LOS scenarios for the Town’s assets with cost implications. Recommendations provided by staff are designed to be sustainable, achievable, and affordable for members of Council to consider while setting the Town’s proposed LOS.

Process to complete the 2025 Asset Management Plan

To meet the O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure, the Town is in progress completing the steps laid out below in Figure 1. Currently the Town is in the second step to establish proposed levels of service for non-core assets.

Figure 1



C. Background

The methodology used to establish the proposed LOS was to define the three proposed LOS scenarios, build a model for each scenario and compare the financial implications and impact on asset conditions. Each scenario was evaluated, and staff have recommended the preferred scenario for each asset class.

Low LOS - Represents a scenario in which asset lifecycle maintenance is limited to minimal or reactive actions, with no planned rehabilitation, replacement, or upgrades, depending on the asset.

Current LOS - Represents a choice to maintain the existing lifecycle maintenance activities and follows the current asset replacement plan as outlined in the proposed 2026 capital budget over the next ten years.

Enhanced LOS - Represents a strategic decision to increase the frequency of preventive maintenance, enhancing the existing capital plan by prioritizing the replacement of assets currently in very poor, poor, or fair condition to improve overall asset performance.

The Town follows the five-point condition rating scale established by the Canadian Infrastructure Report Card. Assets are assigned a condition score, which then is translated into one of the five condition indexes.

Table 1: Condition Rating Criteria

CONDITION	RANGE	DESCRIPTION
Very Good	80 – 100	The asset is in excellent condition, fully functional, and well maintained with no noticeable defects or damage.
Good	60 – 79	The asset meets service expectations and is fully operational, with only minor defects that do not affect functionality or performance.
Fair	40 – 59	The asset functions as intended but shows moderate deficiencies that may require minor repairs or maintenance.
Poor	21 – 39	The asset has significant deficiencies and is approaching the end of its service life. Its condition is below standard and requires major repairs or upgrades.
Very Poor	Less than 20	The asset has reached the end of its expected service life and is due for replacement. While still operational, it poses an increased risk of service interruptions.
Unknown	NA	The condition of the asset is currently unknown due to insufficient or missing data. Further inspection is required to accurately assess the asset's condition.

D. Analysis

Parks and Park Amenities



Parks and Park Amenities Metrics:







Table 2 summarizes the Community and Technical Levels of Service (LOS) for the Town’s Parks assets. Since O. Reg. 588/17 does not prescribe mandatory metrics for Parks, staff have identified and compiled relevant indicators to assess performance. Although parks are considered non-core assets under the regulation, they play a vital role in community life and are a major reason residents and visitors are drawn to the area. Table 2 provides the current performance measurement and proposed performance over the next ten years.






The Town maintains an extensive and diverse parks system that supports a wide range of recreational activities. In total, there are approximately 129 acres of parkland, including 24 acres of waterfront parkland, 59 acres of developed parks, and 46 acres of open natural spaces available for public use. These spaces include amenities such as baseball diamonds, a skateboard park, soccer fields, playgrounds, pavilions, picnic areas and washroom facilities.







The Leisure Activities Plan is being developed to guide decision-making for future recreation development. The plan will ensure that leisure opportunities are accessible and inclusive for all residents regardless of income, ability, or location. Additionally, the study will identify and assess the community’s recreational needs to inform equitable and effective planning that will guide future asset management plans.

Table 2: Proposed Community and Technical LOS for Park and Park Amenities Assets

Community LOS	Technical LOS		
	Description	Current Performance	Proposed Performance
<p>An adequate provision of parkland & green space is available to the community.</p> <p>The community has access to parkland and green space to support recreation and leisure for residents and visitors.</p>	Square meters of developed parks per residential household	40 m ² per residential household	 As new developments proceed, the ratio of developed parks to residential households is projected to increase.
	Number of Developed parks in each service area.	Camperdown – 2 Clarksburg – 3 Craigleith – 4 Lora Bay – 1 Thornbury East – 3 Thornbury West – 5	 The following service areas are expected to see an increase in the

Community LOS	Technical LOS		
	Description	Current Performance	Proposed Performance
		Rural – 2 Total of 20 developed parks	number of developed parks Craigleith – 1 Lora Bay – 1 Thornbury West – 1
	Square meters of undeveloped parkland per residential household	8 m ² per residential household	 As new developments proceed, the ratio of undeveloped parks to residential households is projected to increase.
	Number of Undeveloped parkland in each service area.	Clarksburg - 1	 The following service areas are expected to see an increase in the number of Undeveloped parks Craigleith – 1, Lora Bay-1
	Number of Open, Natural Parks in each service area.	Craigleith – 5 Thornbury East – 2 Thornbury West – 2 Rural – 1	 No Changes
	Percentage of residentially zoned properties within the service radius of a park with an off-leash dog area using the service radius of 2 km	77%	 No Changes
	Percentage of residentially zoned properties within the service radius of a park.	77%	 No Changes
	Total count of paid parking transactions in Municipal Parks	Bayview Park – 494 Council Beach – 440 Delphi Point Park – 2260	 No Changes

Community LOS	Technical LOS		
	Description	Current Performance	Proposed Performance
		Harbour – 33 Heathcote Park – 35 Little River Beach – 726 Lora Bay Park – 377 Northwinds Beach – 9585 Tomahawk Recreation Complex – 2 Town Hall – 9	
Availability of parking at community parks.	Number of parking spots at community parks	592 Parking spots	 The Town plans to expand and develop new municipal parking locations at various locations within existing parkland and designated parks within future developments.
Capacity of the cemetery lots.	Current interment capacity for the Thornbury Clarksburg Union Cemetery.	Casket Lots – 652 Green Burial Lots - 360 Cremation Lots (in Ground) - 1,216 Columbaria - approx. 750 niches	 No Changes
Maintenance activities undertaken to ensure parks and parkettes remain safe and well-maintained.	Annual hours for mowing, collecting garbage and cleaning washrooms, general maintenance and gardening.	Parks – 1,584 hrs (2024)	 No Changes
An adequate provision of parks amenities available to the community.	Percentage of playground meeting CSA safety standards-measures compliance with safety standards	100%	 No Changes
	Number of playgrounds in each service area	Camperdown – 1 Clarksburg – 2 Craigleith – 3 Thornbury East – 1 Thornbury West – 2 Rural – 1	 The Craigleith service area is expected to see an increase in the number of playgrounds

Community LOS	Technical LOS		
	Description	Current Performance	Proposed Performance
	Number of soccer field/skateboard.	Tomahawk Recreation Complex – Soccer Fields Moreau Park – Skateboard Park	 No Changes
	Number of maintenance hours for soccer fields.	252 hrs (2024)	 No Changes
	Number of indoor pickleball rental hours.	79 (2024)	 With the addition of a new court at the community centre, indoor pickleball rental hours are projected to increase
	Utilization percentage of the 3 Baseball diamonds at Moreau Park. (Represents only the booked time)	2 Baseball Diamonds - 50% and 1 Baseball Diamond - 20% (The total utilization hours were adjusted due to no diamond lights)	 No Changes
	Utilization percentage of the 3 outdoor pickleball courts. (Represents only the booked time)	62% (Does not include the public court)	 No Changes
Utilization of the golf course	Number of rounds of golf.	Paid Rounds -12,624 Membership Rounds – 6,158 Youth Rounds – 3,322 (2024)	 No Changes

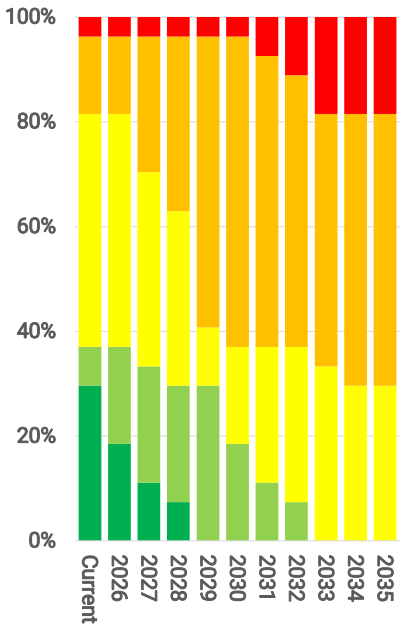
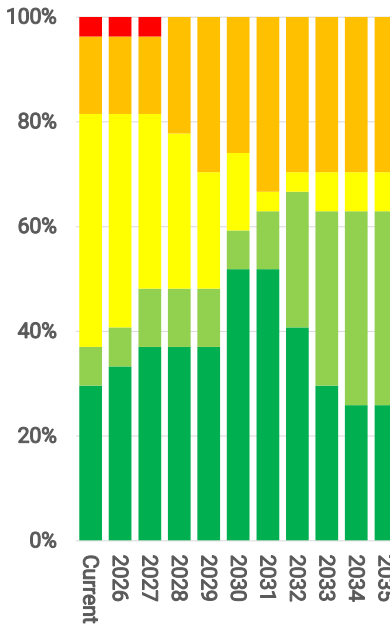
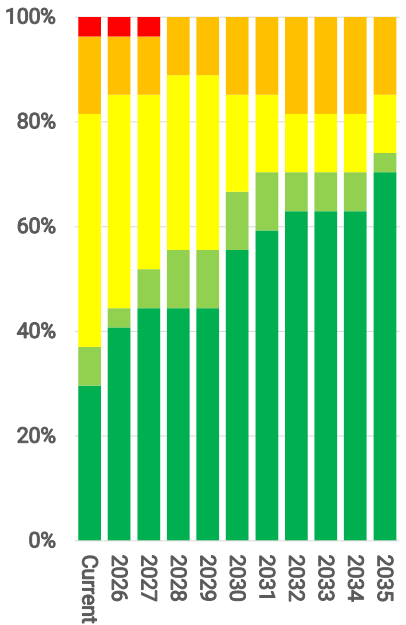
Parks Amenities LOS Scenarios

The Town’s Park amenities include a diverse range of recreational features such as baseball diamonds, pavilions, playgrounds, a skateboard park, golf course, soccer fields, and both pickleball and tennis courts. These amenities support active lifestyles and community engagement across all age groups.

The current LOS scheduled replacement cost for these assets is estimated at \$2.2 million, with a forecasted overall condition rating of *good*. Under the enhanced LOS scenario, two additional seasonal staff would be required to perform the supplementary tasks outlined in Table 4, along with an estimated replacement cost increase to approximately \$2.6 million.

Staff recommend maintaining the **Current LOS** and continuing with the strategic recommendations outlined in the Leisure Activity Plan to ensure long-term sustainability and quality of park infrastructure.

Table 3: Ten-Year Scenario Condition Comparison – Park Amenities

Low LOS	Current LOS	Enhanced LOS
		
<p>Ten-Year Operating Cost \$19M</p> <p>Ten-Year Replacement Cost \$0</p> <p>2035 Forecast Condition Score 52 (Fair)</p>	<p>Ten-Year Operating Cost \$21M</p> <p>Ten-Year Replacement Cost \$2.2M</p> <p>2035 Forecast Condition Score 61 (Good)</p>	<p>Ten-Year Operating Cost \$22M</p> <p>Ten-Year Replacement Cost \$2.6M</p> <p>2035 Forecast Condition Score 74 (Good)</p>

Operating and Maintenance – Parks and Parks Amenities

Operation of parks and park amenities include the ongoing maintenance such as lawn care, tree trimming, bathroom cleaning, garbage collection, flower upkeep and activities as outlined in Table 4. These activities are performed on varying schedules, daily, monthly or as needed, depending on seasonal demands and usage levels. Lifecycle maintenance peaks during the summer months (June to August), when parks experience the highest levels of activity and require increased attention.

Maintenance of assets refers to the actions taken to preserve the condition of the park amenities and to maintain or extend their useful life.

- **Preventive maintenance** activities include performing monthly maintenance and inspections.
- **Corrective maintenance** involves unplanned, reactive repairs carried out in response to asset damage caused by weather conditions or regular usage

Table 4: Lifecycle Activities Comparison – Parks and Parks Amenities

ASSET CLASS	LIFECYCLE	LOW LOS	CURRENT LOS	ENHANCED LOS
Park	Mowing (Operating)	Every 10-14 Days	Every 7-10 days	Every 5-7 days
	Bathroom Cleaning/Garbage Collection (Operating)	Every other day-June to August	Daily June 1 to August 31	Twice daily to August 31
	Tree trimming (Operating)	Never	Annually or as required	Spring/Fall
	Flower watering (Operating)	No flowers	Daily June to mid-October	Twice daily June 1 to August 31
	Flowerbed maintenance (Operating)	6-8 weeks	Monthly every 4 weeks	Every 2 weeks
	Bench Maintenance (Maintenance)	Never	Annually or as needed	Bi-Annually
	Shelter Maintenance (Maintenance)	Inspected Annually	Inspected Monthly	Bi-Monthly
	Fence Maintenance (Maintenance)	Inspected Annually	Inspected Monthly	Bi-Monthly





ASSET CLASS	LIFECYCLE	LOW LOS	CURRENT LOS	ENHANCED LOS
Golf Course	Cutting Fescue (Operating)	Never	Once Weekly	Twice Weekly
	Cutting Fringes and Tee Skirts (Operating)	Once Weekly	Twice Weekly	3 Times Weekly
	Cutting Greens (Operating)	Once Weekly	4 Times Weekly	Daily
	Fertilizing Greens and Greens Maintenance (Operating)	Once every Month and a half	Twice Monthly	Weekly
	Garbage Collection (Operating)	Every Second day	Daily	Twice Daily
	Hole Changes (Operating)	Once Weekly	Once Weekly	3-4 times weekly
	Integrated Pest Management (IPM) Scouting and Reporting (Operating)	Never	Daily (Legislated)	Daily
	Irrigations (Operating)	As Required	As Required	As Required
	Trimming (operating)	Never	Weekly	Twice per week
	Mowing Fairways and Rough (Operating)	Once Weekly	3 Times Weekly	3 Times Weekly
Cemetery	Mowing (Operating)	10-14 Days	5-7 Days	3-5 Days
	Tree trimming (Operating)	As Required	Annually or as required	Bi-Annually
	Monument - fix leaning headstones (Operating)	Never	As required	As Required
	Grave digging and backfilling (Operating)	As Required	As Required	As Required
Park Amenities	Playground Equipment Inspections (Operating)	Yearly	Monthly	Weekly

ASSET CLASS	LIFECYCLE	LOW LOS	CURRENT LOS	ENHANCED LOS
	Skateboard Park Maintenance (Maintenance)	Yearly	Monthly	Weekly
	Soccer fields painting and maintenance (Maintenance)	Bi-Weekly	Weekly May 1 - October 31	Twice a week
	Baseball fields painting and maintenance (Maintenance)	Bi-Weekly	Weekly May 1 - October 31	Twice a week
	Shelter Maintenance (Maintenance)	Inspected Yearly	Inspected Monthly	Inspect Bi-Monthly
	Outdoor Courts- debris removal (Operating)	Bi-weekly	Weekly or as Required	Daily
	Outdoor Courts-surface maintenance (line repainting, seal small cracks. (Operating)	Never	As Required	Monthly
	Outdoor Courts-resurfacing (Rehabilitation)	10-15 years	5 to 8 Years	3-5 years
	Outdoor Courts-Equipment Maintenance (Nets, poles, etc.)	Inspected annually	Inspected Monthly replaced as needed	Inspected weekly

Trails

Table 5 summarizes the Community and Technical LOSs for the Town trails. Since O. Reg 588/17 does not specify mandatory metrics for trails, staff have identified relevant indicators to assess performance. The table includes both current and proposed ten-year performance levels. The total length of the trail system is 42km, which includes 36 km of limestone, 3 km of paved trails and 3 km of natural trails. Data from the Town’s four trail counters show an average of 1,442 users per day. Winter trail grooming has extended the usability of the Georgian Trail throughout the year. Over the next ten years the Town expects that the trail system is expected to expand based on the upcoming assumptions, which allows expansion of the trail network for recreation, commuting and connectivity between neighbourhoods.

Table 5: Proposed Community and Technical LOS for Trails

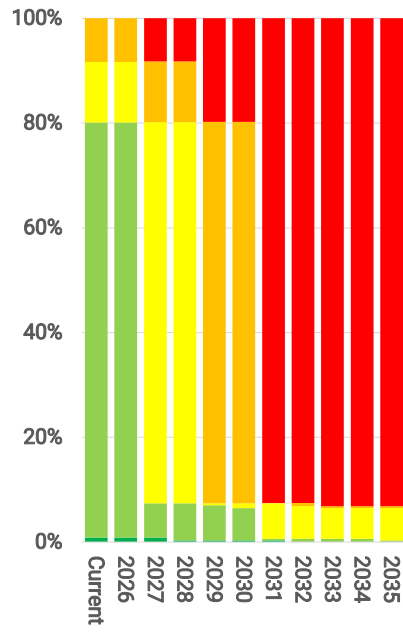
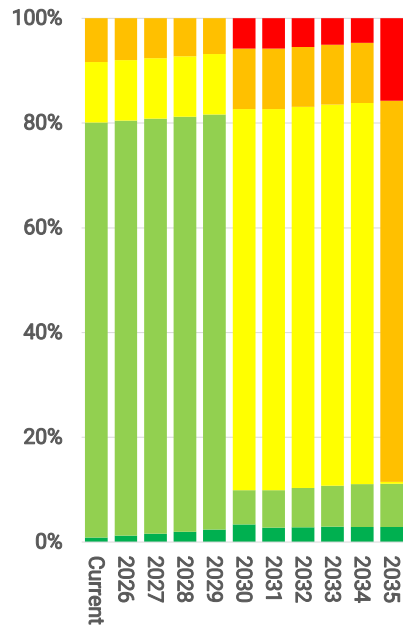
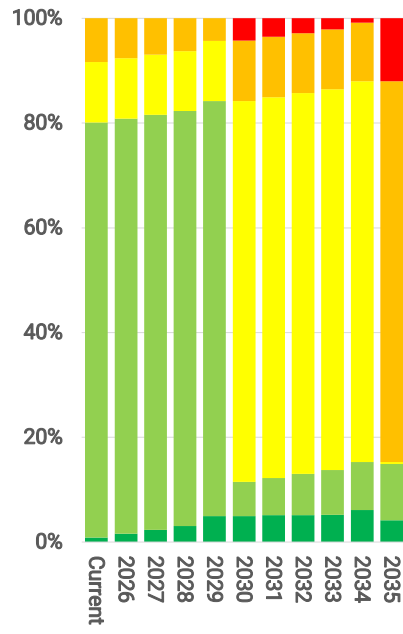
Community LOS	Technical LOS		
	Description	2025 Performance	Proposed Performance
Provide description of active transportation and connection to natural and community spaces. The trail network reflects the community’s access to safe and enjoyable walking, cycling and multi-use routes.	Total length of trail systems.	The Town maintains 42 km of trails	 The trail system is expected to expand based on assumptions related to upcoming development.
	Length of limestone versus paved surfaces.	Limestone Surface – 36 km Paved Surface – 3 km	 No Changes
	Trail usage traffic	The Town’s four trail traffic counters recorded an average of 1442 users per day in 2024	 No Changes
	Percentage of trails with winter grooming.	100% of the Georgian Trail and Tomahawk Trails are groomed for winter.	 No Changes

Trails LOS Scenarios

Current trail conditions were assessed through visual inspections focusing on the trail width and shoulder conditions. These evaluations help determine the overall usability and safety of the trail system. However, the accuracy of forecasted conditions may be limited due to incomplete trail maintenance history. To improve future assessments, the Town plans to formalize a scoring system that will enhance the reliability of condition forecasts.

The forecasted overall condition under the low Level of Service (LOS) scenario is very poor and therefore not considered a feasible option. The forecasted operating cost for the current LOS is estimated at \$171K for materials, with a projected overall condition rating of fair. The enhanced LOS scenario includes an additional seasonal staff position to support increased winter maintenance. Under this scenario, the forecasted condition rating is estimated to score 47, which also corresponds to fair. Staff recommend maintaining the current level of service, continuing with resurfacing of trail sections, and reviewing opportunities for additional funding to increase the length of trail resurfaced each year.

Table 6: Ten-Year Scenario Condition Comparison - Trails

Low LOS	Current LOS	Enhanced LOS
		
<p>Ten-Year Operating Cost (Included in the Parks Cost) \$0 2035 Forecast Condition Score (16) (Very Poor)</p>	<p>Ten-Year Operating Cost (Material Cost) \$171K 2035 Forecast Condition Score 44 (Fair)</p>	<p>Ten-Year Operating Cost (Includes additional material cost + one seasonal staff) \$800K 2035 Forecast Condition Score 47 (Fair)</p>

Operating and Maintenance – Trails

Operation of trails include monthly inspections, tree trimming and winter grooming to ensure the safety, accessibility and year-round usability. The frequency of these activities varies and is outlined in Table 7.

Maintenance of trails refers to the actions taken to preserve the condition of the trail system, extend its useful life and ensure trails meet Town standards.

- **Preventive maintenance** activities include vegetation control, drainage management, routine debris removal, signage inspections and minor surface repairs.
- **Corrective maintenance** include replacing damaged trail surfaces and addressing drainage failures that can lead to pooling or trail instability.

Table 7: Lifecycle Activities Comparison – Trails




ASSET CLASS	LIFECYCLE	LOW LOS	CURRENT LOS	ENHANCED LOS
Trails	Trail Inspections (Operating)	Annually	Monthly	Weekly
	Trail Resurfacing (Maintenance)	Bi-Monthly	Monthly	Weekly
	Tree trimming (Operating)	Annually	Monthly	Weekly
	Winter Trail Grooming	Never	Daily (Based on snowfall)	Twice Daily

Pedestrian Bridges

Under O. Reg. 588/17 municipalities are required to report on both community and technical LOS metrics for all bridges, as outlined in Table 8. The Town manages five pedestrian bridges, which currently have an average Bridge Condition Index (BCI) of 55, indicating a poor condition rating.

Staff recommend maintaining the current levels of service for pedestrian bridge performance and continuing with the rehabilitation schedule as outlined in the 2023 Ontario Structure Inspection Manual (OSIM) Report.

Table 8: Proposed Community and Technical LOS for Trails

Community LOS	Technical LOS		
	Description	2025 Performance	Proposed Performance
Provide a description of the pedestrian and non-motorized traffic supported by municipal pedestrian bridges. The pedestrian bridges support pedestrians and non-motorized traffic.	Percentage of bridges in the municipality with loading or dimensional restrictions.	0% As per OSIM Inspections there are no recommendations on load limits on any of the Town’s pedestrian bridges	 No Changes
	Length and number of pedestrian bridges in the municipality.	The Town maintains 5 pedestrian bridges with a total length of 210 m.	 No Changes
	For pedestrian bridges in the municipality, the average bridge condition index value.	The average BCI is 55 (Poor)	 The BCI is expected to increase to ‘Good’ condition rating, following the scheduled maintenance recommended through OSIM inspections.

Pedestrian Bridges LOS Scenarios

An enhanced LOS scenario was not developed as the current LOS is sufficient to address the deficiencies identified in the 2023 OSIM Report. Over the next ten years an estimated rehabilitation investment of \$2.4 million is projected to improve the 2035 forecasted condition score to 77, which represents a good condition rating.

Staff propose maintaining the Current LOS to restore the Town’s pedestrian bridges to good condition, as they are currently rated in poor condition. This approach is essential to ensuring public safety and infrastructure reliability.

Table 9: Ten-Year Scenario Condition Comparison – Pedestrian Bridges

Low LOS	Current LOS	Enhanced LOS
		<p>An Enhanced LOS is not required, as the scheduled pedestrian bridge rehabilitation repairs address the deficiencies identified in the OSIM inspections.</p>
<p>Ten-Year Rehabilitation Cost \$0 2035 Forecast Condition Score 35 (Poor)</p>	<p>Ten-Year Rehabilitation Cost \$2.4M 2035 Forecast Condition Score 77 (Good)</p>	

Operating and Maintenance – Pedestrian Bridges

Operating and maintenance activities for pedestrian bridges primarily involve inspections and structural upkeep to ensure safety and functionality. Currently, maintenance is performed on an as-needed basis, typically in response to wear, weather-related damage, or user-reported issues. These activities help preserve the condition of the bridges and support safe pedestrian access across the network.

Harbour






Table 11 presents the current community and technical Levels of Service (LOS) for the Harbour, with performance metrics based on 2024 data and the proposed performance for the next ten years. The Harbour provides both seasonal and transient mooring, along with a range of secondary services including fuel, pump-outs, seasonal land storage, and launch facilities. Located in the heart of Thornbury, the Harbour offers stunning views of Georgian Bay and convenient access to public amenities such as washrooms, an outdoor pavilion, a pier, parking, and a public launch ramp.



The Harbour offers over 2,100 feet of main dockage and 3,590 feet of finger/slip dockage, the Harbour is fully equipped with anchoring systems, ingress/egress ramps and hydro outlets. It can accommodate approximately 240 slips, though demand remains high and a waiting list is maintained. The Harbour welcomes transient boaters offering space for vessels up to 85 feet in length, up to 20-foot beams and a maximum draft of 7 feet. Amenities for both seasonal and transient customers include modern shower and washroom facilities, as well as a fish cleaning station. Additional services such as pump-outs, fuel sales, and a selection of marine merchandise are available on-site.

The Harbour offers a shower, a washroom building, Wi-Fi, monitoring security cameras and fish cleaning station for both seasonal and transient customers. Additionally, pump-outs are also offered, and the Harbour has fuel and other merchandise available for sale. Off season land storage is also offered and many Harbour users take advantage of this service. In addition to winter storage, during the Harbour season, summer sailor day storage and kayak storage are also offered.

During the off-season, the Harbour provides secure land storage, which many boaters take advantage of. Throughout the boating season, day storage for summer sailors and kayak storage are also offered, adding further convenience for Harbour users.

Table 10: Proposed Community and Technical LOS for Harbour

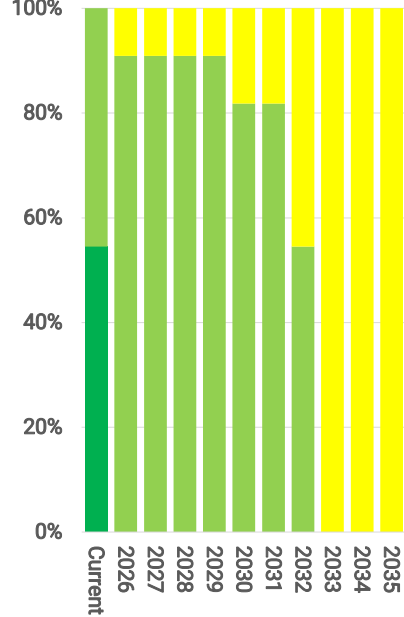
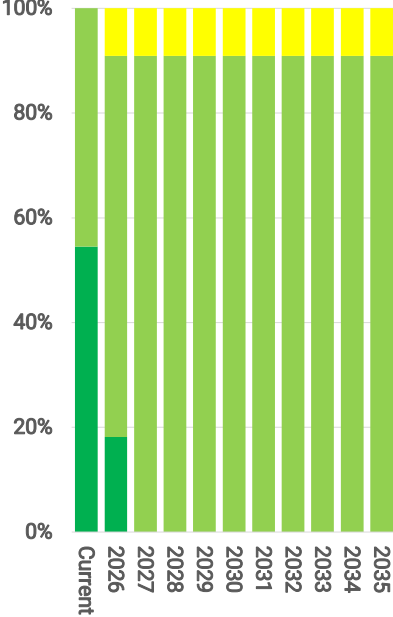
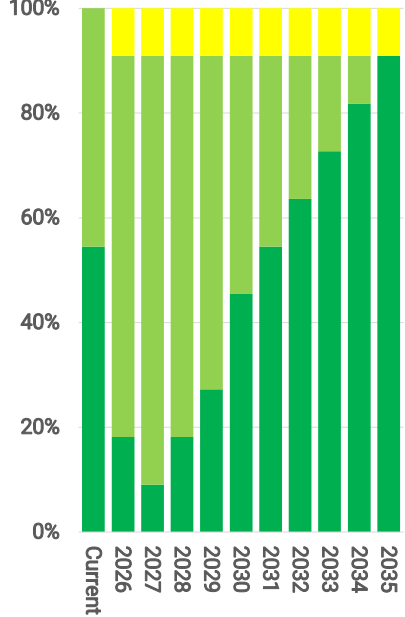
Community LOS	Technical LOS		
	Description	Current Performance	Proposed Performance
Accessibility and available of the harbour. The Harbour is open everyday from May 1 to October 31.	Number of days per year the harbour is open for use.	184 Days	 No Changes
	Linear feet of seasonal mooring	6,452 linear feet	 No Changes
	Linear feet of land storage	3,500 linear feet	 No Changes
	Number of kayak storage	42	 No Changes
	Number of day sailor vessels (small vessels 14' in length that pay for dry land storage)	13	 No Changes

Community LOS	Technical LOS		
	Description	Current Performance	Proposed Performance
	Number of transient boats per year	145 Transient boats (ranging from 1 night to several months stay)	 No Changes
	Litre of fuel sold	Gasoline: 56,044 litres, Diesel: 12,193 Litres	 No Changes

Docks LOS Scenarios

Dock assets are divided into various components: decking, flotation, anchoring and frame. A low LOS reflects a lack of maintenance or repairs, which would result in a decline in condition rating from Good to Fair. By continuing with the current LOS scenario and implementing lifecycle activities as outlined in Table 10, the forecasted condition rating is expected to remain Good, with an estimated operating cost of \$7 million. Although the current LOS does not include scheduled replacements, the Town will replace individual dock components as needed to maintain functionality and safety. An Enhanced LOS includes a dock replacement program that encompasses the replacement of all dock components, including decking, flotation, anchoring, and framing. The estimated replacement cost is \$4.6 million, with a forecasted condition rating of Very Good upon completion.

Table 11: Ten-Year Scenario Condition Comparison - Docks

Low LOS	Current LOS	Enhanced LOS
		
<p>Ten-Year Operating Cost \$7M 2035 Forecast Condition Score 52 (Fair)</p>	<p>Ten-Year Operating Cost \$7M 2035 Forecast Condition Score 65 (Good)</p>	<p>Ten-Year Operating Cost \$8.1M Ten-Year Rehabilitation \$4.6M 2035 Forecast Condition Score 88 (Very Good)</p>

Operating and Maintenance – Harbour

Operating and maintenance activities for the harbour docks include monthly inspections and repairs, as well as additional maintenance performed as needed to ensure safety and functionality. Daily inspections are conducted to monitor dock conditions, and washrooms are cleaned twice per day to maintain cleanliness and user comfort. The frequency and scope of these activities are detailed in Table 12.

Table 12: Lifecycle Activities Comparison – Dock

ASSET CLASS	LIFECYCLE	LOW LOS	CURRENT LOS	ENHANCED LOS
Docks	Dock repair/Maintenance (Maintenance)	Spring / Fall	Monthly or As Required	Bi-Monthly
	Dock Inspections (Operating)	Weekly	Daily	Twice Daily
	Washroom Cleaning (Operating)	Once Daily	Twice Daily - Morning/Afternoon	Hourly

Fire Equipment

The current LOS for fire equipment is appropriately aligned with the community’s population density, building types, identified hazards, and response distances. Staff have not developed alternative low or enhanced LOS scenarios. Lowering service levels could increase response times and decrease operational capability, while enhancing them may result in over-resourcing areas with relatively low risk. Lifecycle management of fire equipment follows legislated requirements and established industry standards, ensuring safety, reliability and cost-effectiveness. Therefore, staff recommend maintaining the **Current LOS** for fire equipment.

Operating and Maintenance – Equipment

Table 13 outlines the key operating and maintenance activities associated with fire equipment. These activities include routine inspections, servicing, and repairs that ensure equipment remains in safe, reliable, and ready-to-use condition. The table provides a detailed overview of the frequency and scope of both preventive and corrective maintenance tasks, supporting effective lifecycle management and compliance with industry standards.

Table 13: Lifecycle Activities Comparison – Equipment

ASSET CLASS	LIFECYCLE	CURRENT LOS
Fire – SCBA Equipment	SCBA Cylinder Hydrostatic Testing	Tested every 5 Years by a 3rd party
	SCBA Fill Station	Inspected and maintained every 6 months by a 3rd party
	SCBA Annual testing	Inspected and tested by a 3rd party
	SCBA After Use	Cleaned, inspected and logged after each use
	SCBA FIT testing	Every 12 months internally

ASSET CLASS	LIFECYCLE	CURRENT LOS
Fire – Firefighting Equipment	Ladders	Inspected annually by 3rd party
	Apparatus (MTO Inspection)	Inspected annually by 3rd party
	Hydraulic tools	Inspected annually by 3rd party
	Rescue Equipment	Annually
	Apparatus Pump	Inspected annually by 3rd party
	Defibrillators	Monthly by internal staff
	Air Monitoring Equipment	Every 6 months by 3rd party
	Nozzles and Hose	Annually and as required after use
	Small engines	Annually and after use
Personal Protective Equipment	Bunker Gear	Inspected annually by 3rd party as well as after use and annually by the wearer
	Helmets, Boots, Gloves, Balaclava	Annually and after use

Fleet

The Town currently utilizes Enterprise’s Fleet Management Program to maintain and replace its fleet, which consists of 46 leased light-duty pickup vehicles. In addition to this leased fleet, the Town also maintains a Fire fleet consisting of 7 pumpers and tankers, 10 heavy-duty trucks used for road operations, and 7 pickup trucks.

If the Town were to cancel this program and assume direct ownership and management of the fleet, it would face substantial upfront capital costs that could strain municipal finances. Additionally, the Town would need to allocate internal resources to manage ongoing vehicle maintenance and replacement schedules, which may exceed current staffing capacity.

Operating and Maintenance – Fleet

Fleet maintenance involves the regular servicing, inspection, and repair of municipal vehicles to ensure they remain safe, reliable, and operational. Activities include oil changes, tire rotations, brake checks, fluid top-ups, and addressing mechanical issues as they arise. Maintenance is scheduled based on usage, mileage, and manufacturer recommendations, with additional corrective repairs performed as needed to minimize downtime and extend vehicle lifespan.

Facilities

An updated Facility Condition Assessment (FCA) has not yet been completed for the Town facilities. A replacement schedule will be created using the new FCA. The 2026 draft budget allocates \$500,000 per year for facility improvements. The current Facility Condition Index (FCI) data is based on an assessment conducted in 2018 and is considered outdated, providing an inaccurate reflection of the facility's present state. As such, the 2018 FCI should not be used as a basis for current planning or decision-making. The Town intends to conduct a new, comprehensive Facility Condition Assessment as outlined in the schedule provided in the table below.

Table 14: Facility Condition Assessment Schedule

Department	Facility	Scheduled Facility Condition Assessment (FCA)
Administration	Town Hall	2025
Community Services	Beaver Valley Arena	2025
	Beaver Valley Community Hall	2025
	Bayview Park Washroom	2027
	Cedar Grove Storage Building	2027
	Cedar Grove Washrooms	2027
	Craigeleith Community Centre	2027
	Harbour Office	2027
	Harbour Shower Building	2027
	Little River Washroom	2027
	Nipissing Ridge Park Washroom	2027
	Ravenna Hall	2026
	Tomahawk Golf Course Shop	2027
	Tomahawk Operations Centre	2026

Department	Facility	Scheduled Facility Condition Assessment (FCA)
	Union Cemetery Chapel	2027
Administration	Town Hall	2025
Fire Services	Craigeith Fire Hall	2026
Fire Services	Thornbury Fire Hall	2026
Library	Blue Mountains Public Library	2025
	Craigeith Heritage Depot	2027
Police Services	OPP Station	2027
Solid Waste	Scale House	2027
Solid Waste	Landfill Operations Building	2027

E. Strategic Priorities

1. Communication 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

N/A

G. Financial Impacts

O. Reg. 588/17 requires municipalities to report costs over ten-year periods to encourage long-term planning, support financial sustainability and ensure preparedness for future infrastructure needs, not just current demands. The 2025 Asset Management Plan will use these ten-year cost projections to develop a strategy that outlines the funding sources required to meet future infrastructure needs. The chart below illustrates the cost of the different LOS per asset class; the recommended approach is to maintain the **Current LOS**.

Table 15: Scenario Costing per Asset Class

ASSET CLASS	LOW LEVELS OF SERVICE	CURRENT LEVELS OF SERVICE	ENHANCED LEVELS OF SERVICE
Parks and Park Amenities -Operating	\$18,799,953	\$18,799,953	\$19,717,239
Parks and Park Amenities - Capital	0	2,275,782	2,324,460
Parks and Park Amenities Total	\$18,799,953	\$ 21,075,735	\$ 22,041,699
Docks - Operating	6,992,305	6,992,305	8,118,079
Docks - Capital	0	0	4,647,548
Docks Total	\$6,992,305	\$6,992,305	\$12,765,627
Trails - Operating	170,881	170,881	800,406
Trail Total	\$170,881	\$170,881	\$800,406
Pedestrian Bridges -	0	2,394,194	N/A
Pedestrian Bridges Total	\$0	\$2,394,194	\$0
Grand Total	\$25,963,139	\$30,633,115	\$35,607,732

The total ten-year cost to maintain the Current Levels of Service across all non-core asset categories is approximately \$30.6 million, compared to \$25.9 million under a Low Level of Service scenario and \$35.6 million under an Enhanced Level of Service scenario. Current operating costs are included in the existing tax levy (meaning they do not contribute to the overall financing gap, however those costs continue to increase and in order to maintain even Current LOS if efficiencies are not gained, tax rates rise), but enhanced costs would add cost

and raise the levy. The funding burden does not fall entirely on taxation; the \$7 million for the Harbour will be funded on a user-fee basis rather than through taxes.

The recommended Level of Service (LOS) is the current LOS option, as it provides the most balanced approach. The recommended Level of Service (LOS) is the current LOS option, as it provides the most balanced approach. It maintains fair to good condition for non-core assets, helps keep the Town clean and continues to offer residents and visitors a variety of recreational opportunities.

Table 16: Scenario Total Cost and Condition Ranges

SCENARIO	TOTAL TEN-YEAR COST -ALL ASSET CLASSES	AVERAGE CONDITION RANGE (2035)	OVERALL RISK / AFFORDABILITY
Low LOS	\$25,963,139	Very Poor to Fair	↑ High risk of asset failure, deferred maintenance backlog.
Current LOS (RECOMMENDED)	\$30,633,115	Fair to Good	Manageable risk of asset failure / Sustainable
Enhanced LOS	\$35,607,732	Fair to Very Good	↓ Low operational risk but high cost / limited affordability.

H. In Consultation With

Monica Quinlan, Director of Corporate & Financial Services
 Ryan Gibbons, Director of Community Services
 Terry Green, Manager of Parks and Trails
 Aaron McMullen, Manager of Facilities/BVCC/ Tomahawk Golf
 Nathan Plater, Parks and Trails Lead Hand
 Chris Jeffery, Harbour and Cemetery Lead Hand
 Steve Conn, Fire Chief
 Cameron Smith, Deputy Fire Chief

I. Public Engagement

The topic of this Staff Report has not been the subject of a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. However, any comments regarding this report should be submitted to Vicky Bouwman, Asset Management Specialist, budgetteam@thebluemountains.ca.

J. Attached

N/A

Respectfully submitted,

Vicky Bouwman,
Asset Management Specialist

For more information, please contact:
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Report Approval Details

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Attachments:	
Final Approval Date:	Nov 7, 2025

This report and all of its attachments were approved and signed as outlined below:

Monica Quinlan - Nov 7, 2025 - 11:06 AM