



Staff Report

Finance – Budgets & Accounting

Report To: Committee of the Whole
Meeting Date: April 6, 2021
Report Number: FAF.21.055
Title: Facility and Equipment Asset Management Plan
Prepared by: Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets

A. Recommendations

THAT Council receive Staff Report FAF.21.055, entitled “Facility and Equipment Asset Management Plan”;

AND THAT Council approved the attached Facility and Equipment Asset Management Plan.

B. Overview

This report is seeking Council endorsement of the Facility and Equipment 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, has a phased in requirement for municipalities to follow, however the Town has taken on a more proactive approach and will complete the requirements before regulated deadlines:

- 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 – these Asset Management Plans are a component of this requirement;
- 3) July 1, 2021 Asset Management Plan for all Assets; and
- 4) July 1, 2023 Asset Management Plan for all Assets with Proposed Levels of Service – other levels of service are outlined in this asset management plan.

In 2020, the following plans were approved Fleet, Bridges, Sidewalks, Roads, Streetlights, Stormwater. Below is a schedule for 2021.

2021

1st Quarter

- Water
- Wastewater
- Parks and Trails

2nd Quarter

- Facilities and Equipment
- Final Summary Plan

D. Analysis

Attachment #1 is the Town's proposed Facility and Equipment Asset Management Plan; some highlights from the Plan are:

- The Town owns 41 facilities at a replacement cost of \$49.8M
- Average age of the Town facilities is 36 years with a Facility Condition Index of 14% (Good)
- \$6.8M in identified works on Town facilities over the next ten years
- Town equipment has a replacement cost of \$28.8M
- Average condition of the Town's equipment is 48 or Poor
- \$13.5M in identified replacements of Town equipment

In March of 2021 the Province passed Ontario Regulation 193/21 which delayed the mandatory timelines for Asset Management. The core municipal infrastructure plan has been delayed to July 1, 2022 with the Town's full plan being delayed to July 1, 2025. Staff will continue on the timeline as outlined in the Background section of this report.

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

During construction or maintenance, the Town will ensure all appropriate environmental mitigations are taken to reduce the impact on the environment.

G. Financial Impacts

The financial impact is contained in this report and the attached asset management plan.

H. In Consultation With

Phil Pesek, Manager of Facility and Fleet
Stephanie McPhie, GIS Specialist
Katherine Dabrowa, Budget Analyst
Vicky Bouwman, Financial Analyst

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 budgetteam@thebluemountains.ca.

J. Attached

1. Facility and Equipment Asset Management Plan

Respectfully submitted,

Sam Dinsmore
Deputy Treasurer/Manager of Accounting & Budgets

Ruth Prince
Director Finance & Information Technology Services

Shawn Everitt
Chief Administrative Officer

For more information, please contact:
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Report Approval Details

Document Title:	Facility and Equipment Asset Management Plan.docx
Attachments:	- Att 1 - Facilities and Equipment asset management plan.pdf
Final Approval Date:	Mar 23, 2021

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

Sam Dinsmore - Mar 23, 2021 - 9:35 AM

Ruth Prince - Mar 23, 2021 - 9:39 AM

Shawn Everitt - Mar 23, 2021 - 11:43 AM