

Business Case for Service Level Change

Request/Project Name: Pedestrian Crosswalks - William Avenue and Autumnwood Crescent

Department: Growth & Infrastructure / Community Development

Division: Linear Infrastructure Services / Leisure Services

Council Resolution (if applicable):

CC2019-67

I. Executive Summary

Overview of Proposal

A motion was brought forth at the February 12th, 2019 council meeting that directed staff to prepare and analyze options which would provide year round maintenance of the walking paths at William Avenue to Downe Playground and between Autumnwood Crescent and Cherrywood Crescent.

II. Background

Current Service Level

Currently, the paths at William Avenue to Downe Playground and Autumnwood Crescent to Cherrywood Crescent receive seasonal maintenance (no winter maintenance) due to neither path being built to a municipal sidewalk / walkway standard. Prior to considering year round maintenance for either path, a capital investment will be required to construct the paths to the proper municipal standard.

Drivers for Proposed Course of Action

The driver for this proposed course of action is the request to provide year round maintenance services (to a sidewalk standard) for the paths on William Avenue to Downe Playground and Autumnwood Crescent and Cherrywood Crescent.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	<input checked="" type="checkbox"/>	Investment in project (Capital)

Recommendation

Staff is recommending that both paths remain unchanged. Both paths require capital investment to adhere to a sidewalk standard. The existing paths are not built for winter maintenance, and would require asphalt removal and replacement in order to comply with standards. Neither path adhere to current sidewalk winter maintenance standards due to the fact that neither create a connected loop, meaning the path does not connect to a maintained sidewalk at both ends.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
<input checked="" type="checkbox"/>	Quality of Life and Place		Sustainable Infrastructure

The project supports Council's Strategic Plan in the area of Quality of Life and Place. Walking paths promote healthy lifestyles, and this business case represents the potential enhancements.

IV. Impact Analysis**Qualitative Implications**

The walking path would improve customer satisfaction and further promote active transportation.

Conversion of the walking path would set precedent for all other walking paths that are not maintained during the winter months.

Quantifiable Implications

Both paths would include initial capital cost for asphalt removal and replacement to conform to sidewalk standards. The operating costs include the cost of snow plowing, sanding and snow removal to complete the route. The capital and operating costs for each path are as follows:

William Ave. Path from William Ave. to Downe Playground (Estimate does not include amount needed for drainage improvements ie. detailed design, survey etc.)

Capital Cost - \$21,722 (One-time)

Operating Cost - \$1,648 (On-going)

Total - \$23,370

Autumnwood Park Path from Autumnwood Crescent to Cherrywood Crescent

Capital Cost - \$13,076 (One-time)

Operating Cost - \$824 (On-going)

Total - \$13,900

Operating Revenue - Incremental**Detail**

Description	Duration	Revenue Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
			\$ -				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2019	2020	2021	2022	2023
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2019 \$	2020 \$	2021 \$	2022 \$	2023 \$
On-Going				\$ -	\$ -	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -

Implementation

Assuming the business case were approved, both walking paths would receive additional plowing, sanding and snow removal for the 2019/20 winter season (commencing November 2019).

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Converting the walking paths would provide increased customer satisfaction 	<ul style="list-style-type: none"> • Converting the pathway requires capital investment as well as create inefficiencies with the current sidewalk plowing routes. • Converting the pathway would create precedent for all walking paths not maintained across the City.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantages - Remains in line with current standards - No financial impact - Does not create precedent for walkways	None
Convert Walking Path at William Avenue to Downe Playground and Autumnwood to Cherrywood Crescent	Advantages - Increased customer satisfaction Disadvantages - Initial capital cost and maintenance costs - Creates inefficiencies with current sidewalk plowing routes	\$ 37,270
Convert All Walking Paths to Sidewalk Standards	Advantages - Consistent service levels throughout the City Disadvantages - Large capital impact as well as significant on-going maintenance costs	TBD