

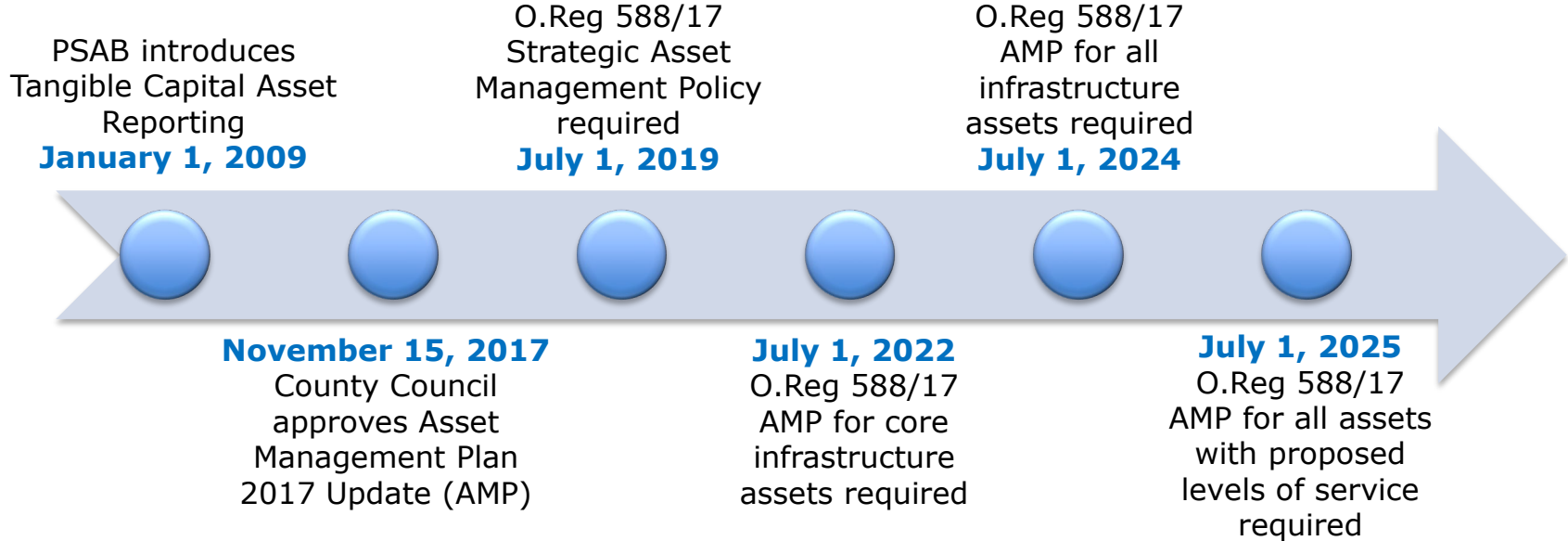


Asset Management Plan

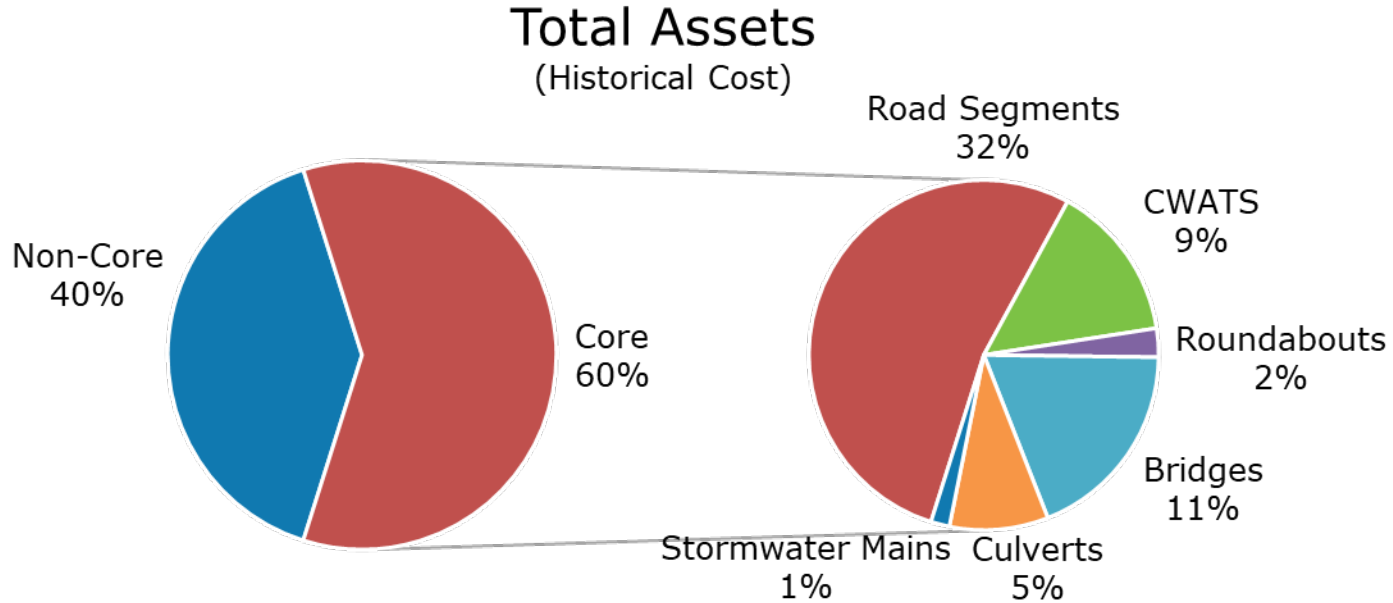
2022



Legislative Requirements

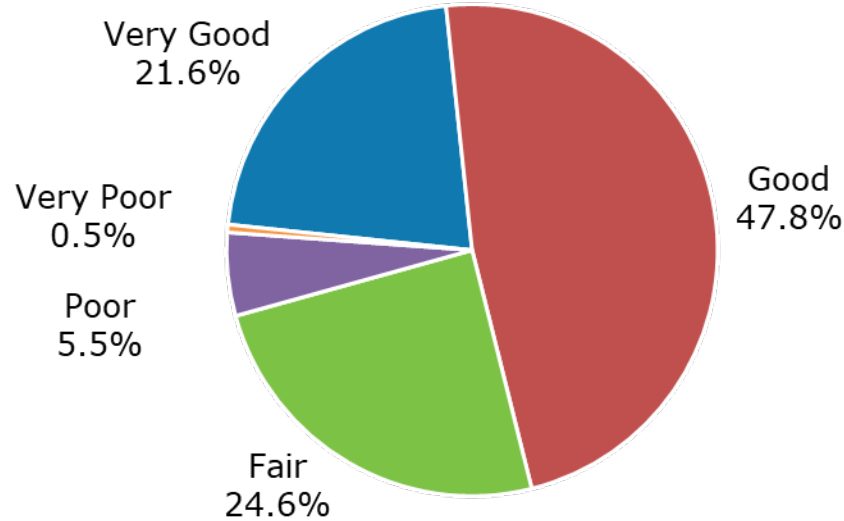


Asset Portfolio



Asset Condition

Overall Condition

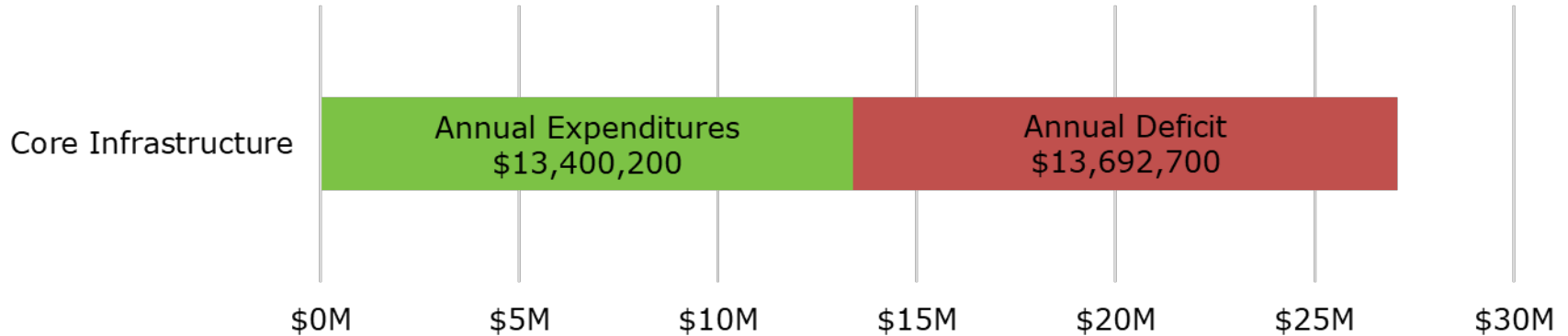


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Annual Requirement

Annual Requirement = \$27,092,900



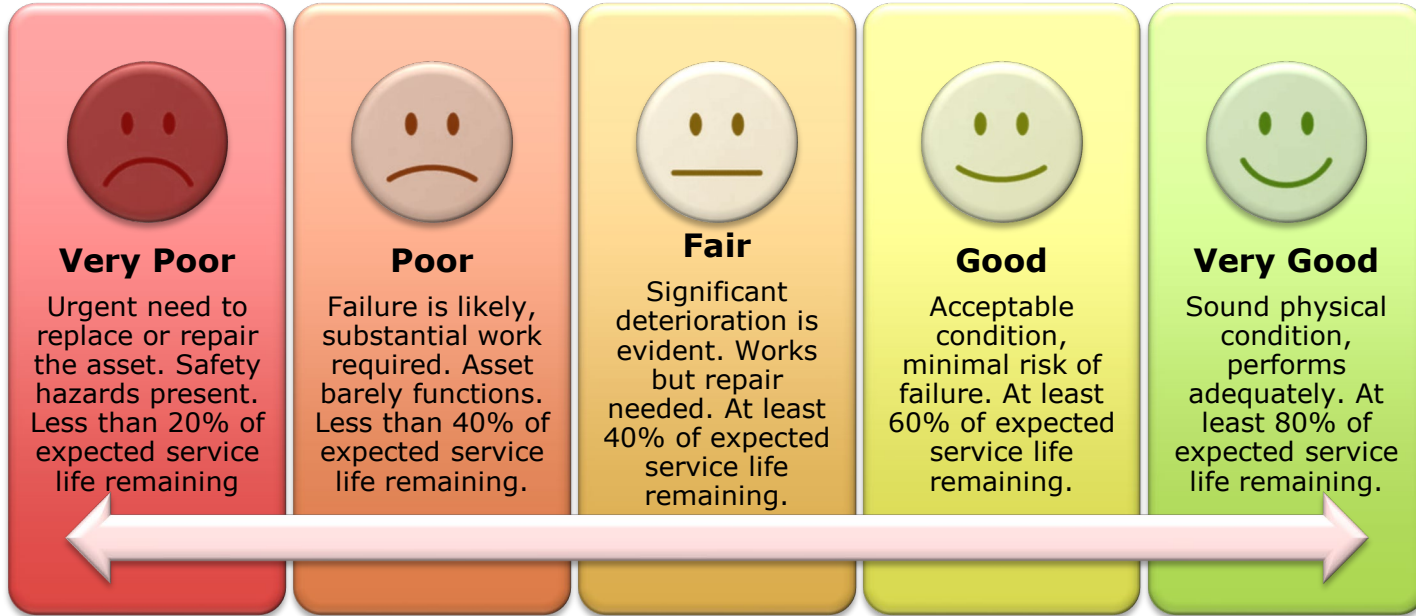
Current Investment Rate = 49.5%



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Condition Ratings



Condition Examples – Roads

Good to Very Good Condition



Poor to Very Poor Condition



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Condition Examples - Bridges

Good to Very Good Condition



Poor to Very Poor Condition



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Condition Examples - Culverts

Good to Very Good Condition



Poor to Very Poor Condition

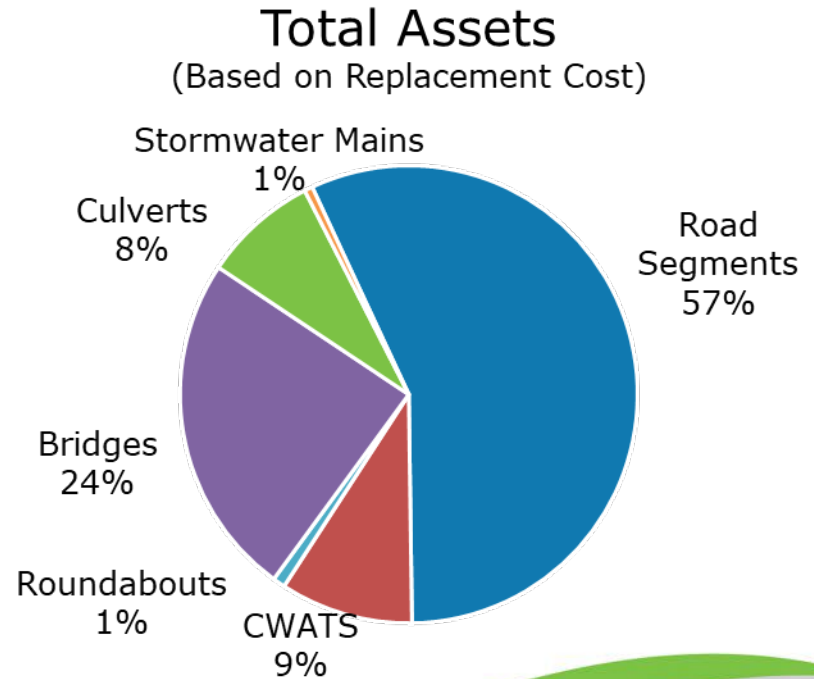


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Replacement Cost

- Historical costs inflated using CPI
- Estimate of current costs
- Assumptions

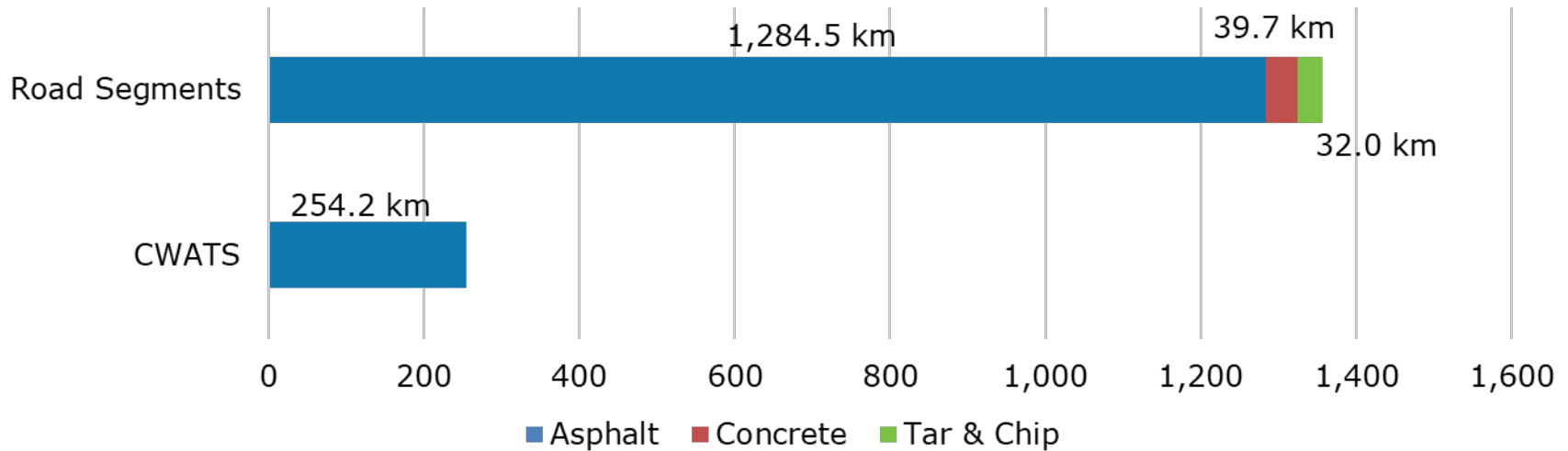


Estimated Useful Life

- Average number of years an asset is expected to be available for use and remain in service
- Based on industry standards, practical experience & professional judgement
- Assumptions

Road Network

Lane Kilometres



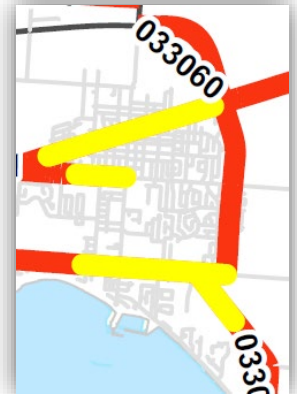
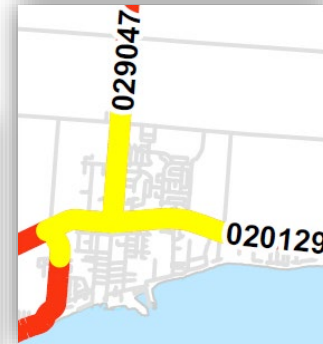
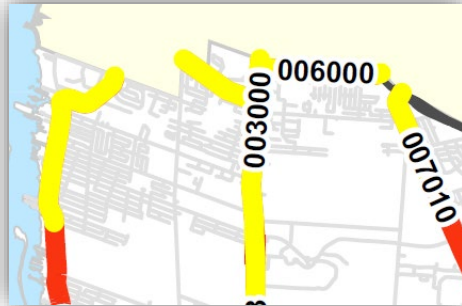
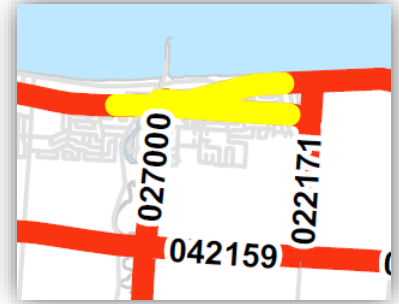
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Lifecycle Strategy

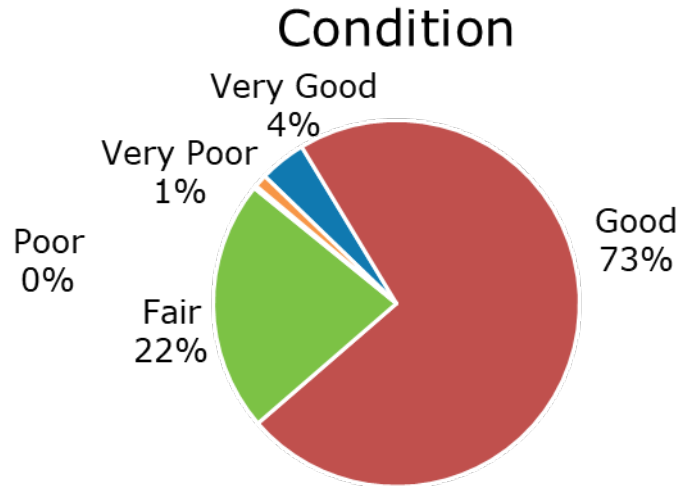
- Regular inspections
- Crack sealing
- Shouldering
- Seasonal maintenance
- Rehabilitation

Connecting Links

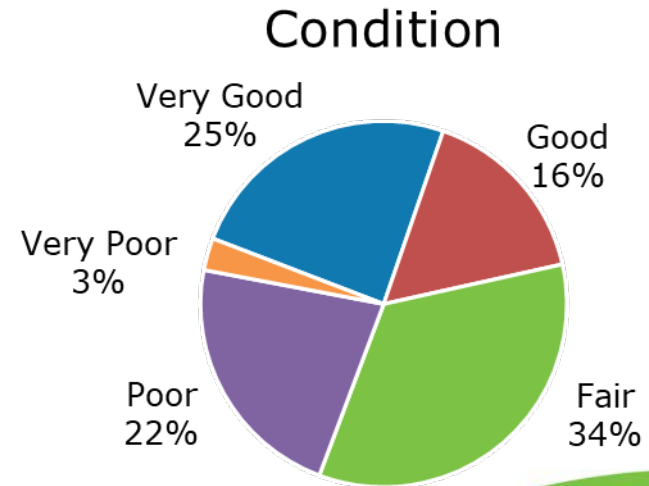


Bridges & Culverts

Bridges



Culverts

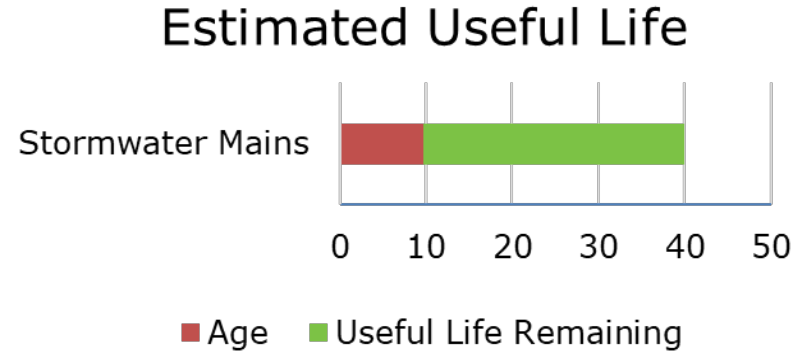


Lifecycle Strategy

- Bi-annual inspections
- Maintenance, rehabilitation and replacement

Stormwater Mains

- 4.8km network
- Very Good average condition
- Replacement cost based on historical cost
- Inspection & maintenance strategy



Funding Summary

Segment	Annual Capital Requirement	Average Actual Expenditures	Funding Shortfall
Road Segments	\$16,470,000	\$9,743,300	\$6,726,700
CWATS	\$3,054,900	\$0	\$3,054,900
Roundabouts	\$93,300	\$0	\$93,300
Bridges	\$6,266,500	\$1,549,700	\$4,716,800
Culverts	\$1,092,200	\$2,107,200	(\$1,015,000)
Stormwater Mains	\$116,000	\$0	\$116,000
TOTAL	\$27,092,900	\$13,400,200	\$13,692,700



Questions?

