



# Asset Management Plan – Non-Core Assets

## County of Prince Edward

---

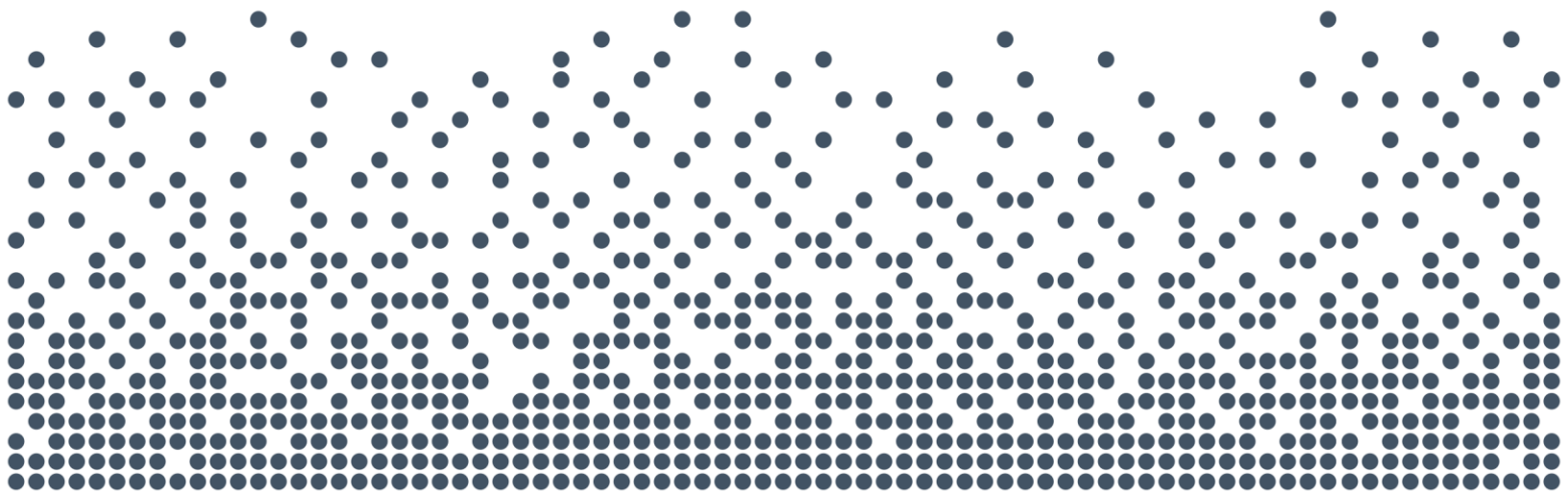
July 12, 2024

Watson & Associates Economists Ltd.  
905-272-3600  
[info@watsonecon.ca](mailto:info@watsonecon.ca)



# Table of Contents

	Page
<b>1. Introduction.....</b>	<b>1-1</b>
1.1 Overview.....	1-1
1.2 Legislative Context for the Asset Management Plan .....	1-2
1.3 Asset Management Plan Development.....	1-3
<b>2. State of Local Infrastructure and Levels of Service .....</b>	<b>2-1</b>
2.1 Introduction.....	2-1
2.2 Facilities.....	2-2
2.2.1 State of Local Infrastructure .....	2-2
2.2.2 Condition.....	2-4
2.2.3 Current Levels of Service.....	2-5
2.3 Fleet.....	2-7
2.3.1 State of Local Infrastructure .....	2-7
2.3.2 Condition.....	2-9
2.3.3 Current Levels of Service.....	2-10
2.4 Equipment.....	2-11
2.4.1 State of Local Infrastructure .....	2-11
2.4.2 Condition.....	2-12
2.4.3 Current Levels of Service.....	2-12
2.5 Parks and Recreation .....	2-13
2.5.1 State of Local Infrastructure .....	2-13
2.5.2 Condition.....	2-14
2.5.3 Current Levels of Service.....	2-14
2.6 Roads-related .....	2-15
2.6.1 State of Local Infrastructure .....	2-15
2.6.2 Condition.....	2-16
2.6.3 Current Levels of Service.....	2-17
2.7 Population and Employment Growth .....	2-17
<b>3. Lifecycle Management Strategy .....</b>	<b>3-1</b>
3.1 Introduction.....	3-1
3.2 Facilities.....	3-1
3.3 Fleet.....	3-4
3.4 Equipment.....	3-6
3.5 Parks and Recreation .....	3-8
3.6 Road-related Assets .....	3-10
<b>4. Summary .....</b>	<b>4-1</b>



# Report



# Chapter 1

## Introduction



# 1. Introduction

## 1.1 Overview

---

The main objective of an asset management plan is to use a municipality's best available information to develop a comprehensive long-term plan for capital assets. In addition, the plan should provide a sufficiently documented framework that will enable continual improvement and updates of the plan, to ensure its relevancy over the long term.

The County of Prince Edward (County) retained Watson & Associates Economists Ltd. (Watson) to develop an asset management plan for the County's non-core assets. Watson previously assisted the County with the development of its 2022 Asset Management Plan for core assets. The main objective of this phase of the asset management plan is to bring the County into compliance with the July 1, 2024 requirements of *Ontario Regulation 588/17*.

The assets included in this iteration of the asset management plan are the non-core municipal assets which fall into the following broad asset classes:

- Facilities;
- Fleet;
- Equipment;
- Parks and Recreation; and
- Roads-related.

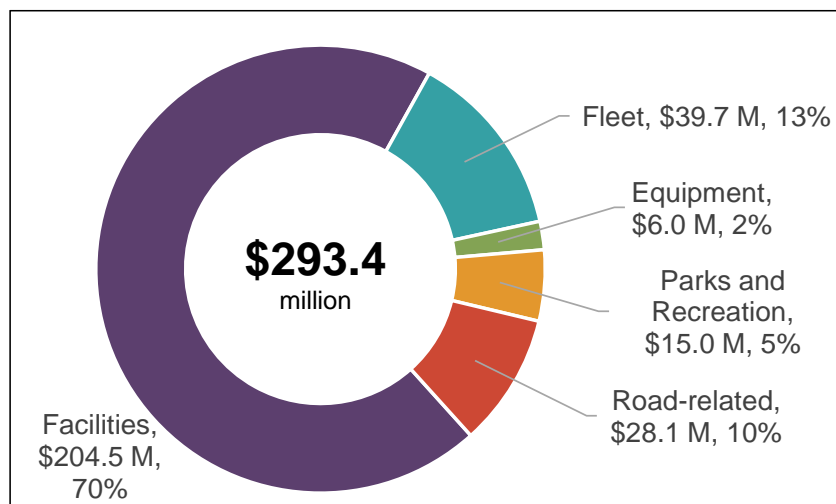
The total replacement cost of the County's non-core assets has been estimated at \$293.4 million. A breakdown of the total replacement cost by asset class is provided in Table 1-1 and is illustrated in Figure 1-1. Facilities account for the largest share of the total replacement cost (70%), followed by fleet (13%), road-related assets (10%), parks and recreation (5%) and lastly, equipment (2%).



Table 1-1: Asset Classes and Replacement Costs (2024\$)

Asset Class	Replacement Cost (2024\$)
Facilities	\$204,532,000
Fleet	\$39,669,000
Equipment	\$6,015,000
Parks and Recreation	\$15,038,000
Road-related	\$28,136,000
<b>Total</b>	<b>\$293,390,000</b>

Figure 1-1: Distribution of Replacement Cost by Asset Class



## 1.2 Legislative Context for the Asset Management Plan

Asset management planning in Ontario has evolved significantly over the past decade.

Before 2009, capital assets were recorded by municipalities as expenditures in the year of acquisition or construction. The long-term issue with this approach was the lack of a capital asset inventory, in both the municipality's accounting system and financial statements. As a result of revisions to section 3150 of the Public Sector Accounting Board (PSAB) handbook, effective for the 2009 fiscal year, municipalities were required to capitalize tangible capital assets, thus creating an inventory of assets.



In 2012, the Province launched the municipal Infrastructure Strategy. As part of that initiative, municipalities and local service boards seeking provincial funding were required to demonstrate how any proposed project fits within a detailed asset management plan. In addition, asset management plans encompassing all municipal assets needed to be prepared by the end of 2016 to meet Federal Gas Tax agreement requirements. To help define the components of an asset management plan, the Province produced a document entitled *Building Together: Guide for Municipal Asset Management Plans*. This guide documented the components, information, and analysis required to be included in municipal asset management plans under this initiative.

The Province's *Infrastructure for Jobs and Prosperity Act, 2015* (IJPA) was proclaimed on May 1, 2016. This legislation detailed principles for evidence-based and sustainable long-term infrastructure planning. The IJPA also gave the Province the authority to guide municipal asset management planning by way of regulation. In late 2017, the Province introduced O. Reg. 588/17 under the IJPA. The intent of O. Reg. 588/17 is to establish standard content for municipal asset management plans. Specifically, the regulations require that asset management plans be developed that define the current levels of service, identify the lifecycle activities that would be undertaken to achieve these levels of service, and provide a financial strategy to support the levels of service and lifecycle activities.

This plan has been developed to address the July 1, 2024, requirements of O. Reg. 588/17. It utilizes the best information available to the County at this time. Over the coming months the County will be developing the final phase of its asset management plan, which will identify level of service targets and a financial strategy. The final phase of the asset management plan will bring the County into full compliance with the 2025 requirements of O. Reg. 588/17.

### **1.3 Asset Management Plan Development**

---

This asset management plan was developed using an approach that leverages the County's asset management principles as identified within its strategic asset management policy, capital asset data, and staff input.

The development of the County's asset management plan was based on the steps summarized below:



1. Compile available information pertaining to the County's capital assets to be included in the plan, including attributes such as size, material type, useful life, age, and current replacement cost valuation. Update the current replacement cost valuation, where required, using benchmark costing data or applicable inflationary indices.
2. Define and assess current asset conditions, based on a combination of County staff input, existing background reports and studies (e.g., 2024 Building Condition Assessment reports), and an asset age-based condition analysis.
3. Define and document current levels of service based on analysis of available data and consideration of various background reports.
4. Develop lifecycle management strategies that identify the activities required to sustain the levels of service discussed above. The outputs of these strategies are summarized in the forecast of annual capital expenditures required to maintain current level of service.
5. Document the asset management plan in a formal report to inform future decision-making and to communicate planning to municipal stakeholders.



# Chapter 2

## State of Local Infrastructure and Levels of Service



## 2. State of Local Infrastructure and Levels of Service

### 2.1 Introduction

---

This chapter provides an analysis of the County's assets and the current service levels provided by those assets.

O. Reg. 588/17 requires that for each asset category included in the asset management plan, the following information must be identified:<sup>[1]</sup>

- Summary of the assets;
- Replacement cost of the assets;
- Average age of the assets (it is noted that the regulation specifically requires average age to be determined by assessing the age of asset components);
- Information available on the condition of assets; and
- The municipality's approach to condition assessments (based on recognized and generally accepted good engineering practices where appropriate).

Asset management plans must identify the current levels of service being provided for each asset category. For core municipal infrastructure assets, both the qualitative descriptions pertaining to community levels of service and metrics pertaining to technical levels of service are prescribed by O. Reg. 588/17.

The rest of this chapter addresses the requirements identified above, with each section focusing on an individual service.

---

<sup>[1]</sup> The asset management plan contains asset summary information that has been compiled from various sources, including the County's asset inventory database, and various background reports. For further information regarding these background sources, please contact the Director of Corporate & Legislative Services.



## 2.2 Facilities

---

### 2.2.1 State of Local Infrastructure

The County owns and manages a variety of facilities that support the provision of municipal services. These facilities have been classified into 5 broad categories: Administration Buildings, Community Use Facilities, Fire Halls, Long Term Care, and Operations. The facilities range from smaller buildings and structures such as storage buildings to large buildings such as the Wellington & District Community Centre.

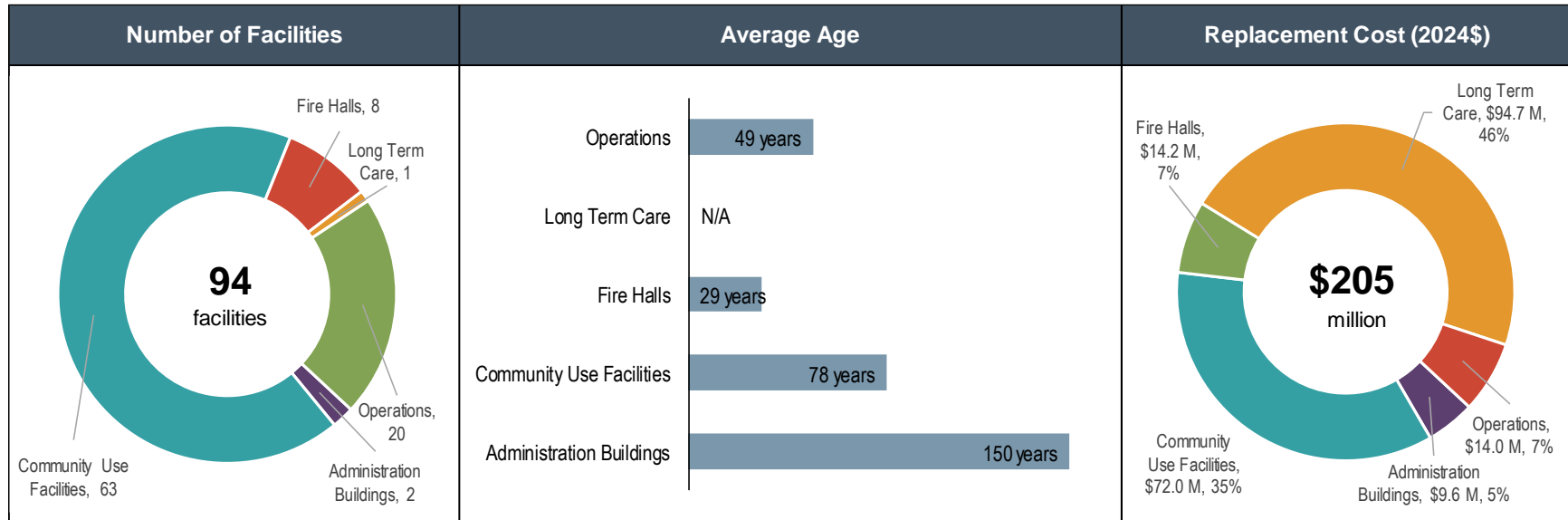
The replacement cost of the County's facilities has been estimated at approximately \$204.5 million. The replacement costs were estimated using information from the recently completed condition assessment reports (see section 2.2.2), insurance records, and adjustments to include parking lots and other siteworks. Table 2-1 provides a breakdown of the number of facilities, average age, and replacement cost by category. A visual rendering of the data presented in Table 2-1 is provided in Figure 2-1.

Table 2-1: Facilities – Quantity, Average Age, and Replacement Cost

Category	# of Facilities	Average Age	Replacement Cost (2024\$)
Administration Buildings	2	150 years	\$9,565,000
Community Use Facilities	63	78 years	\$72,006,000
Fire Halls	8	29 years	\$14,241,000
Long Term Care	1	N/A	\$94,700,000
Operations	20	49 years	\$14,020,000
<b>Total</b>	<b>94</b>		<b>\$204,532,000</b>



Figure 2-1: Facilities – Quantity, Average Age, and Replacement Cost





## 2.2.2 Condition

Condition assessments were completed for 49 of the County's facilities by Roth IAMS Ltd. in 2023 <sup>[1]</sup>. These 49 facilities included 15 water and wastewater facilities which are not included in this asset management plan. Therefore, a total of 34 of the County's non-core facilities, representing approximately 73% of the replacement cost of non-core facilities, had their condition formally assessed. As part of the assessments, assessors estimated the cost of capital projects they thought would be required over the next 25 years. This information, combined with estimates of the replacement cost of facilities, can be used to calculate Facility Condition Index (FCI) ratings to provide an overall measure of each facility's condition. FCI ratings are calculated by expressing the sum of identified capital requirements as a percentage of the replacement cost of the facility. FCI ratings are subsequently converted to a qualitative condition state. Table 2-2 summarizes condition states based on FCI.

Table 2-2: Condition States Defined with Respect to the Facility Condition Index (FCI)

FCI	Condition State
$0\% \leq \text{FCI} \leq 5\%$	<b>Good</b>
$5\% < \text{FCI} \leq 10\%$	<b>Fair</b>
$10\% < \text{FCI} \leq 30\%$	<b>Poor</b>
$30\% < \text{FCI} \leq 60\%$	<b>Critical</b>
$60\% < \text{FCI}$	<b>Divest</b>

Table 2-3 shows the average 5-year FCI for the facilities that were assessed by Roth IAMS in 2024, by category. On average, Administration Buildings, Community Use Facilities, and Operations facilities are in the Poor condition state, and Fire Halls are in the Fair condition state. Figure 2-2 shows the overall distribution of County facilities by FCI range.

---

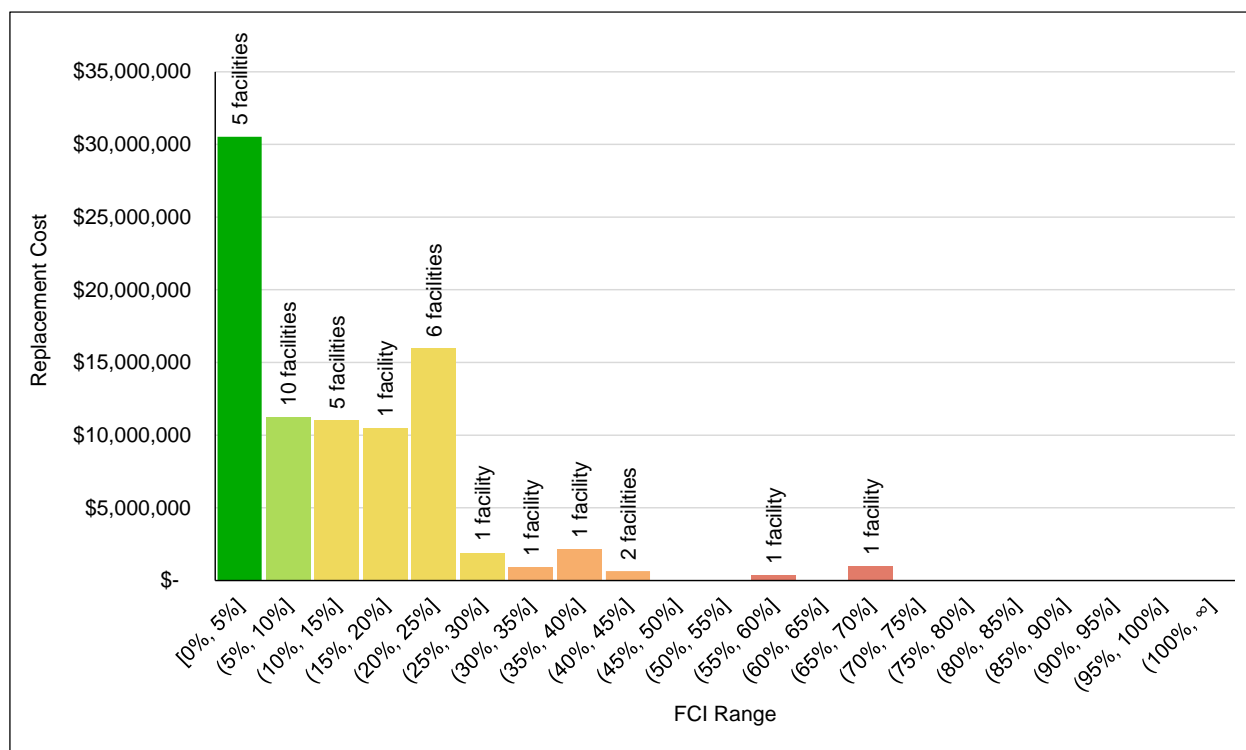
<sup>[1]</sup> © 2024 County of Prince Edward. All Rights Reserved. The preparation of this report was carried out with assistance from the Government of Canada and the Federation of Canadian Municipalities. Notwithstanding this support, the views expressed are the personal views of the authors, and the Federation of Canadian Municipalities and the Government of Canada accept no responsibility for them.



Table 2-3: Average Condition of Facilities

Category	Average FCI	Average Condition State
Administration Buildings	23.70%	Poor
Community Use Facilities	11.60%	Poor
Fire Halls	8.10%	Fair
Operations	14.10%	Poor

Figure 2-2: Facilities - Distribution of Facilities (Replacement Cost) by FCI Range



### 2.2.3 Current Levels of Service

The levels of service currently provided by the County’s facilities are, in part, a result of the state of local infrastructure identified above. The levels of service framework presented in this subsection defines the levels of service that the County will track over time for its facility assets. It is noted that O. Reg. 588/17 does not prescribe any levels of service for non-core assets. In future iterations of the asset management plan, targets will be set for the technical levels of service.



The levels of service framework for facilities is provided in Table 2-4 below and contains the following elements:

- The Service Attribute headings identify the high-level service attribute being addressed;
- The Performance Measure column describes the performance measure(s) connected to the identified service attribute; and
- The 2023 Performance column reports current performance for the performance measure.

Table 2-4: Technical Levels of Service – Facilities

Service Attribute	Performance Measure	2023 Performance
<b>Quality</b>	Number of facilities (and percentage of total replacement cost of facilities) with formal condition assessments completed within the past five years	34 (73%)
	Average Facility Condition Index (5-year FCI) of assessed facilities	11%
	Percentage of assessed facilities (by replacement cost) in condition Poor or worse (5-year FCI > 10%)	52%



## 2.3 Fleet

---

### 2.3.1 State of Local Infrastructure

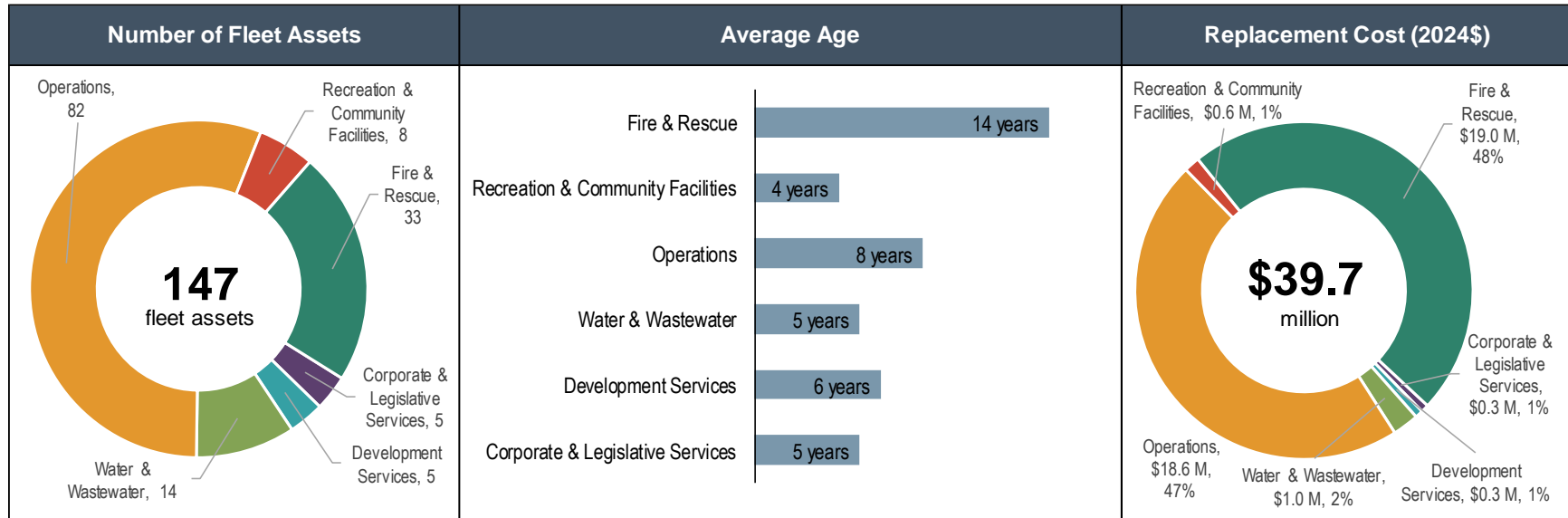
The County owns and manages a variety of fleet assets that support the provision of municipal services. The combined replacement cost of these assets is approximately \$39.7 million. Table 2-5 provides a summary of fleet assets by service area, including quantity, average age, and replacement cost. A visual rendering of the data presented in Table 2-5 is provided in Figure 2-3.

Table 2-5: Fleet – Quantity, Average Age, and Replacement Cost

Service Area	# of Fleet Assets	Average Age	Replacement Cost (2024\$)
Corporate & Legislative Services	5	5 years	\$289,000
Development Services	5	6 years	\$287,000
Water & Wastewater	14	5 years	\$962,000
Operations	82	8 years	\$18,614,000
Recreation & Community Facilities	8	4 years	\$554,000
Fire & Rescue	33	14 years	\$18,963,000
<b>Total</b>	<b>147</b>		<b>\$39,669,000</b>



Figure 2-3: Fleet – Quantity, Average Age, and Replacement Cost





### 2.3.2 Condition

The condition of the County's fleet assets is evaluated based on age relative to the expected useful life (i.e., based on the percentage of useful life consumed (ULC%)). A brand-new asset would have a ULC% of 0%, indicating that zero percent of the asset's life expectancy has been utilized. On the other hand, an asset that has reached its life expectancy would have a ULC% of 100%. It is possible for assets to have a ULC% greater than 100%, which occurs if an asset has exceeded its typical life expectancy but continues to be in service. This is not necessarily a cause for concern; however, it must be recognized that assets that are near or beyond their typical life expectancy are likely to require replacement or rehabilitation in the near term.

To better communicate the condition of fleet assets, the ULC% ratings have been segmented into qualitative condition states as summarized in Table 2-6. The scale is set to show that if assets are replaced around the expected useful life, they would be in the Fair condition state. Beyond 100% of useful life, the probability of failure is assumed to have increased to a point where performance would be characterized as Poor or Very Poor.

Table 2-6: Definition of Condition States with Respect to ULC%

ULC%	Condition State
$0\% \leq \text{ULC}\% \leq 45\%$	<b>Very Good</b>
$45\% < \text{ULC}\% \leq 90\%$	<b>Good</b>
$90\% < \text{ULC}\% \leq 100\%$	<b>Fair</b>
$100\% < \text{ULC}\% \leq 125\%$	<b>Poor</b>
$125\% < \text{ULC}\%$	<b>Very Poor</b>

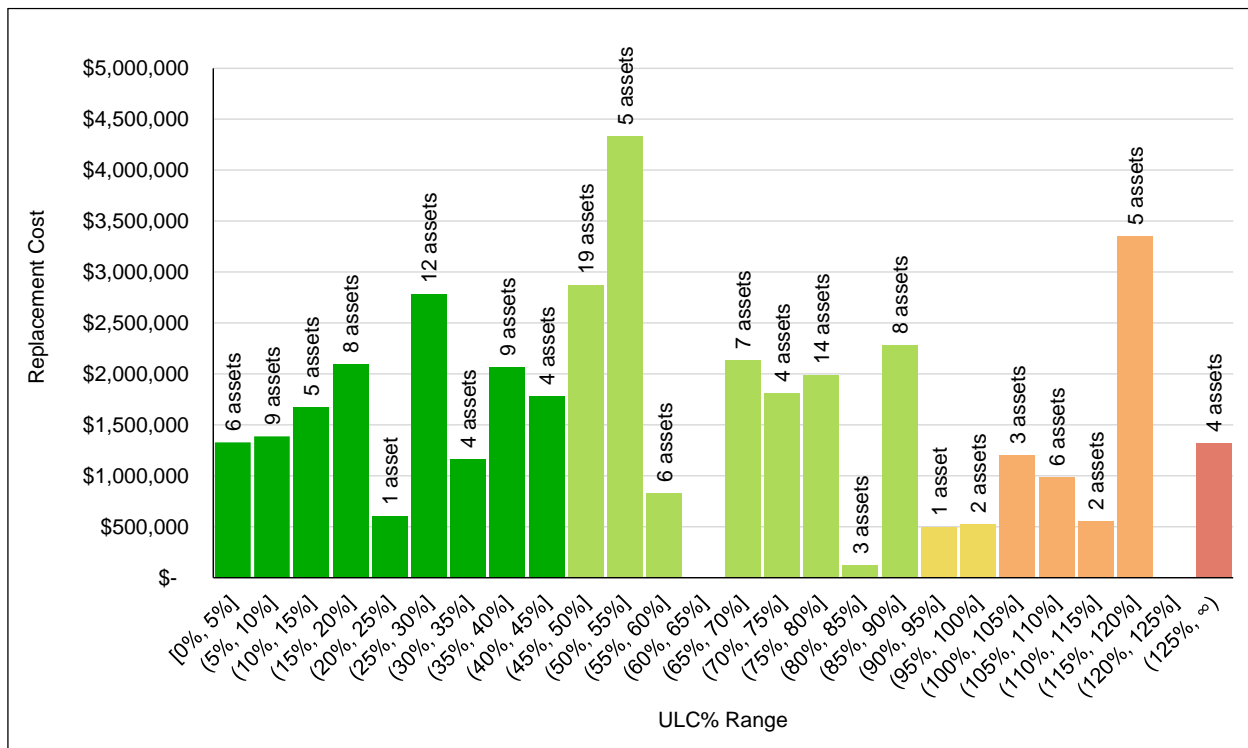
Table 2-7 shows a summary of the age-based condition for fleet assets by service area. Figure 2-4 shows the distribution of these fleet assets (measured by replacement cost) by ULC% range. On average, fleet assets supporting Recreation & Community Facilities are in a Very Good condition, while fleet assets supporting all other service areas are in a Good condition. However, there are 20 fleet assets with a combined replacement cost of approximately \$7.4 million (representing approximately 19% of the total replacement cost) that have been rated as Poor or Very Poor because they are in use beyond their typical useful life.



Table 2-7: Average Condition of Fleet Assets by Service Area

Service Area	Average ULC%	Average Condition
Corporate & Legislative Services	54%	Good
Development Services	57%	Good
Water & Wastewater	49%	Good
Operations	57%	Good
Recreation & Community Facilities	43%	Very Good
Fire & Rescue	68%	Good

Figure 2-4: Distribution of Fleet Assets (Replacement Cost) by ULC%



### 2.3.3 Current Levels of Service

The levels of service currently provided by the County’s fleet assets are, in part, a result of the state of local infrastructure identified above. The levels of service framework presented in this subsection defines the levels of service that the County will track over time for its fleet assets. It is noted that O. Reg. 588/17 does not prescribe any levels of



service for non-core assets. In future iterations of the asset management plan, targets will be set for the technical levels of service.

The levels of service framework for fleet assets is provided in Table 2-8 below and contains the following elements:

- The Service Attribute headings identify the high-level service attribute being addressed;
- The Performance Measure column describes the performance measure(s) connected to the identified service attribute; and
- The 2023 Performance column reports current performance for the performance measure.

Table 2-8: Technical Levels of Service – Fleet

Service Attribute	Performance Measure	2023 Performance
Reliability	Percentage of general fleet assets in condition Fair or better	86%
	Percentage of fire fleet in condition Fair or better	76%

## 2.4 Equipment

### 2.4.1 State of Local Infrastructure

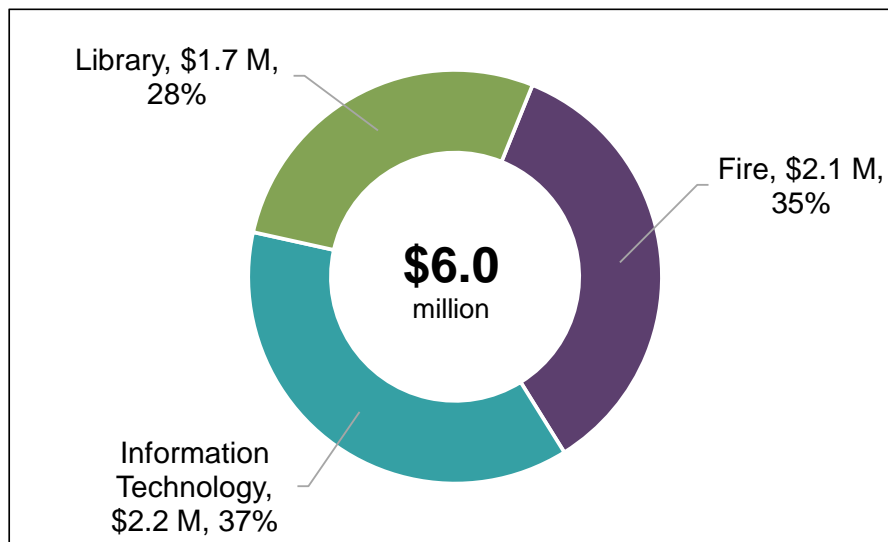
The County owns and manages a variety of equipment that supports the provision of municipal services. Equipment included in this asset management plan is broadly grouped by service area – Fire, Information Technology, and Library. The combined replacement cost of these assets is approximately \$6 million. Table 2-9 provides a summary of fleet assets by service area, including descriptions, average age, and replacement cost. The breakdown of replacement costs by service area is illustrated in Figure 2-5. The age of individual equipment assets supporting Information Technology and Library services is not tracked, however based on a typical useful life of five years, these assets have been estimated to have an average age of two to three years.



Table 2-9: Equipment – Description, Average Age, and Replacement Cost

Service Area	Description of Assets	Average Age	Replacement Cost (2024\$)
Fire	Extrication equipment, turn-out gear, portable pumps, radio communications equipment, etc.	8 years	\$2,107,000
Information Technology	Server and data center hardware, uninterrupted power supply	2-3 years	\$2,245,000
Library	Physical collections, makerspace equipment, endpoint hardware, networking hardware	2-3 years	\$1,663,000
<b>Total</b>			<b>\$39,669,000</b>

Figure 2-5: Equipment – Breakdown of Replacement Cost by Service Area



### 2.4.2 Condition

The condition of the County’s equipment has not been formally evaluated. However, due to the relatively frequent replacement cycles for most equipment assets, the County’s equipment is assumed – to be, on average, in a good condition.

### 2.4.3 Current Levels of Service

The levels of service currently provided by the County’s equipment assets are, in part, a result of the state of local infrastructure identified above. The levels of service



framework presented in this subsection defines the levels of service that the County will track over time for its facility assets. It is noted that O. Reg. 588/17 does not prescribe any levels of service for non-core assets. In future iterations of the asset management plan, targets will be set for the technical levels of service.

The levels of service framework for equipment is provided in Table 2-10 below and contains the following elements:

- The Service Attribute headings identify the high-level service attribute being addressed;
- The Performance Measure column describes the performance measure(s) connected to the identified service attribute; and
- The 2023 Performance column reports current performance for the performance measure.

Table 2-10: Technical Levels of Service – Equipment

Service Attribute	Performance Measure	2023 Performance
Reliability	Percentage of equipment assets in condition Fair or better	N/A

## 2.5 Parks and Recreation

### 2.5.1 State of Local Infrastructure

The County owns and maintains various assets that support the provision of parks and recreation services. The combined replacement cost of these assets is approximately \$15 million. Table 2-11 provides a summary of parks and recreation assets by category, including quantity and replacement cost. The County has historically not tracked age of individual parks and recreation assets, except playground equipment. The average age of playground equipment is approximately 14 years.



Table 2-11: Parks and Recreation - Quantity and Replacement Cost

Asset Category	Quantity	Replacement Cost (2024\$)
Ball Diamonds	11	\$3,309,000
Band Shell	7	\$681,000
Canteen	5	\$354,000
Cenotaph	2	\$286,000
Courts	12	\$851,000
Digital Sign	2	\$175,000
Playground Equipment	21	\$3,775,000
Shelters	8	\$289,000
Skate Park	1	\$1,289,000
Splash Pad	1	\$391,000
Storage Bldg	14	\$269,000
Washrooms B&M	10	\$790,000
Boat Launches & Docks	15	\$2,327,000
Trailhead Rest Areas	4	\$252,000
<b>Total</b>	<b>113</b>	<b>\$15,038,000</b>

### **2.5.2 Condition**

The condition of the County's parks and recreation assets has not been formally evaluated. Inspections of playground equipment are completed annually to identify safety concerns and maintenance needs. However, these inspections do not produce a condition rating. It is recommended that the County considers establishing a formal condition rating process for its parks and recreation assets to inform asset management planning and capital budgeting.

### **2.5.3 Current Levels of Service**

The levels of service currently provided by the County's equipment assets are, in part, a result of the state of local infrastructure identified above. The levels of service framework presented in this subsection defines the levels of service that the County will



track over time for its facility assets. It is noted that O. Reg. 588/17 does not prescribe any levels of service for non-core assets. In future iterations of the asset management plan, targets will be set for the technical levels of service.

The levels of service framework for equipment is provided in Table 2-12Table 2-10 below and contains the following elements:

- The Service Attribute headings identify the high-level service attribute being addressed;
- The Performance Measure column describes the performance measure(s) connected to the identified service attribute; and
- The 2023 Performance column reports current performance for the performance measure.

Table 2-12: Technical Levels of Service – Parks and Recreation

Service Attribute	Performance Measure	2023 Performance
Safety	Percentage of playgrounds inspected	100%

## 2.6 Roads-related

---

### 2.6.1 State of Local Infrastructure

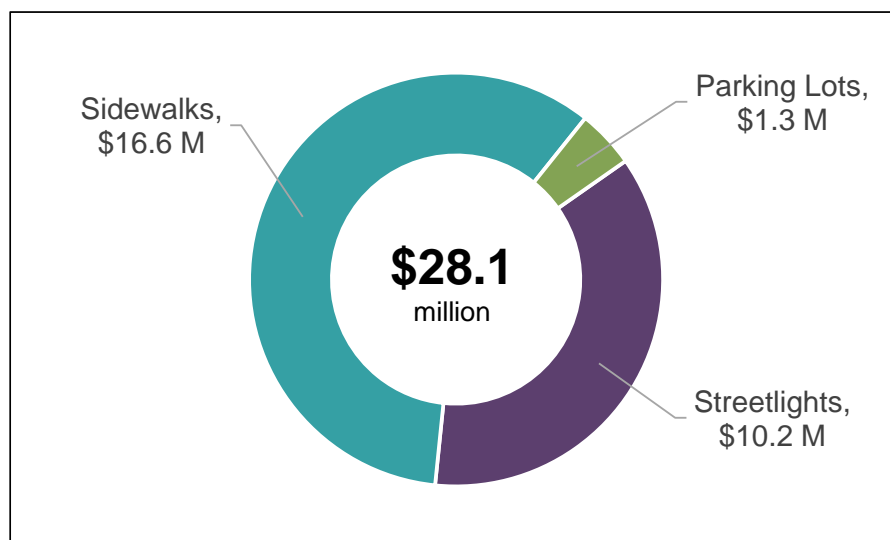
The County's non-core road-related assets comprise approximately 57 kilometres of sidewalks, 1,576 streetlights, and 5 municipal parking lots. The estimated combined replacement cost of these assets is approximately \$28.1 million. Table 2-13 provides a breakdown of the quantity, average age, and replacement cost by asset category. The breakdown of replacement costs by asset category is illustrated in



Table 2-13: Roads-related – Quantity, Average Age, and Replacement Cost

Asset Category	Quantity	Average Age	Replacement Cost (2024\$)
Streetlights	1,576 streetlights (including approximately 322 municipally owned poles)	4 years	\$10,226,000
Sidewalks	57 kilometres	N/A	\$16,633,000
Parking Lots	5 municipal parking lots	N/A	\$1,277,000
<b>Total</b>			<b>\$28,136,000</b>

Figure 2-6: Road-related Infrastructure – Breakdown of Replacement Cost by Category



## 2.6.2 Condition

County staff conduct annual inspections of the sidewalk network to identify trip hazards and other deficiencies, in accordance with provincially mandated Minimum Maintenance Standards. Identified deficiencies are addressed in a timely fashion, typically through grinding of joints and panel replacements. Similarly, streetlights are inspected regularly to identify assets that are not working and require replacement or repair. However, these inspections do not produce a condition rating. It is recommended that the County



considers establishing a formal condition rating process for its road-related assets to inform asset management planning and capital budgeting.

### 2.6.3 Current Levels of Service

The levels of service currently provided by the County’s equipment assets are, in part, a result of the state of local infrastructure identified above. The levels of service framework presented in this subsection defines the levels of service that the County will track over time for its facility assets. It is noted that O. Reg. 588/17 does not prescribe any levels of service for non-core assets. In future iterations of the asset management plan, targets will be set for the technical levels of service.

The levels of service framework for road-related assets is provided in Table 2-14 Table 2-10 below and contains the following elements:

- The Service Attribute headings identify the high-level service attribute being addressed;
- The Performance Measure column describes the performance measure(s) connected to the identified service attribute; and
- The 2023 Performance column reports current performance for the performance measure.

Table 2-14: Technical Levels of Service – Road-related Infrastructure

Service Attribute	Performance Measure	2023 Performance
<b>Safety</b>	Percentage of sidewalks inspected	100%
	Percentage of streetlights inspected	100%
<b>Accessibility</b>	Percentage of sidewalks that are at least 1.5 metres wide	N/A

## 2.7 Population and Employment Growth

As of 2023, the County had a permanent population of approximately 26,194 (excluding the census undercount) and an estimated seasonal population of 8,091. Additionally, the County had estimated employment of 7,394 in 2023. Based on the County’s 2021 Official Plan, by 2038 permanent population is anticipated to reach 26,709, seasonal population is anticipated to reach 12,125, and employment is anticipated to reach 8,750.



It is noted that the population and employment forecasts were more recently refined through the County's 2023 Development Charges Background Study, which identified that by 2033 permanent population will reach 29,637, seasonal population will reach 9,308, and employment will reach 8,940.

This growth in population (both permanent and seasonal) and employment is expected to result in incremental service demands that may impact the current level of service. These growth-related needs are summarized in the County's 2023 Development Charges Background Study and are funded through development charges imposed on new development. Utilizing development charges helps reduce the effects that future population and employment growth have on the cost of maintaining levels of service for existing tax and rate payers.

The estimated capital expenditures related to the lifecycle activities required to maintain the current levels of service considering the projected increases in demand caused by growth are included in the ten-year capital forecasts presented in the next chapter of this report.



# Chapter 3

## Lifecycle Management Strategy



## 3. Lifecycle Management Strategy

### 3.1 Introduction

---

The lifecycle management strategy in this asset management plan identifies the lifecycle activities that would need to be undertaken to maintain the current levels of service presented in Chapter 2.<sup>[1]</sup> Within the context of this asset management plan, lifecycle activities are the specified actions that can be performed on an asset in order to ensure it is performing at an appropriate level, and/or to extend its service life.<sup>[2]</sup> These actions can be carried out on a planned schedule in a prescriptive manner, or through a dynamic approach where the lifecycle activities are only carried out when specified conditions are met.

O. Reg. 588/17 requires that all potential lifecycle activity options be assessed, with the aim of identifying the set of lifecycle activities that can be undertaken at the lowest cost to maintain current levels of service. Asset management plans must include a ten-year capital forecast, identifying the lifecycle activities resulting from the lifecycle management strategy.

The following sections detail the ten-year forecasts of lifecycle activities and associated costs that would be required to allow the County to maintain current levels of service.

### 3.2 Facilities

---

This section presents a preliminary estimate of the costs associated with maintaining the County's facilities at their current level of service. For facilities that were part of the 2023 building condition assessments (see section 2.2.2), the forecast is based on estimated replacement and repair costs identified in the respective facility condition assessment report for each facility. It is noted that the County is currently refining the capital forecast generated from the building condition assessments through a multi-

---

<sup>[1]</sup> Future iterations of the County's asset management plan will include proposed levels of service and the lifecycle management strategy will identify the lifecycle activities that would need to be undertaken to provide the proposed levels of service.

<sup>[2]</sup> The full lifecycle of an asset includes activities such as initial planning and maintenance which are typically addressed through master planning studies and maintenance management, respectively.

---



variant prioritization exercise. The results of the multi-variant prioritization process will be incorporated into the next phase of the County’s asset management plan. For the Long-term Care Home, the forecast includes the planned replacement of the existing facility with a new one over the 2025-2027 timeframe. For all other facilities, the lifecycle expenditure forecast includes an annual allowance which is based on the average annual lifecycle cost. The average annual lifecycle cost is calculated at 2.1% of total replacement cost (including parking and site work), based on guidance from the 2016 Canadian Infrastructure Report Card.

The ten-year lifecycle expenditure forecast for facilities is summarized in Figure 3-1. A further breakdown of the lifecycle expenditure forecast is provided in Table 3-1. Growth-related expansion of facilities has been included in the forecast based on needs identified in the County’s 2023 Development Charges Background Study. Average annual expenditures over the forecast period have been estimated at approximately \$17.25 million, of which approximately 55% is related to the redevelopment of the existing Long-term Care Home and approximately 16% is related to growth-related infrastructure expansion and upgrades.

Figure 3-1: Lifecycle Expenditure Forecast for Facilities (2024\$)

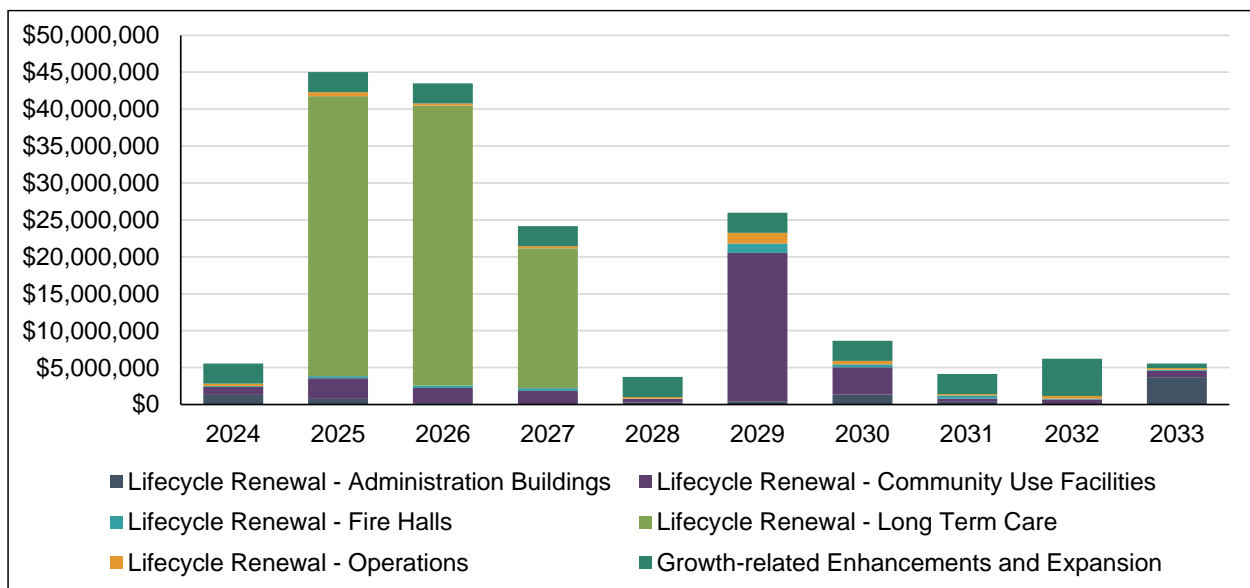




Table 3-1: Lifecycle Expenditure Forecast for Facilities (2024\$)

Category	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Lifecycle Renewal - Administration Buildings	\$1,313,926	\$772,564	\$177,059	\$87,221	\$255,569	\$443,326	\$1,346,658	\$379,427	\$913	\$3,714,684
Lifecycle Renewal - Community Use Facilities	\$1,080,581	\$2,797,004	\$2,069,558	\$1,768,903	\$524,812	\$20,101,281	\$3,686,482	\$432,883	\$692,430	\$860,516
Lifecycle Renewal - Fire Halls	\$115,594	\$286,695	\$347,599	\$348,543	\$36,357	\$1,274,449	\$398,430	\$435,738	\$117,885	\$141,221
Lifecycle Renewal - Long Term Care	\$-	\$37,880,000	\$37,880,000	\$18,940,000	\$-	\$-	\$-	\$-	\$-	\$-
Lifecycle Renewal - Operations	\$328,222	\$544,090	\$299,493	\$308,771	\$188,955	\$1,450,302	\$492,916	\$170,457	\$364,025	\$236,600
Growth-related Enhancements and Expansion	\$2,720,157	\$2,720,157	\$2,720,157	\$2,720,157	\$2,720,157	\$2,720,157	\$2,720,157	\$2,720,157	\$5,036,478	\$613,073
<b>Total Gross Capital Expenditures</b>	<b>\$5,558,481</b>	<b>\$45,000,510</b>	<b>\$43,493,867</b>	<b>\$24,173,595</b>	<b>\$3,725,850</b>	<b>\$25,989,515</b>	<b>\$8,644,642</b>	<b>\$4,138,662</b>	<b>\$6,211,731</b>	<b>\$5,566,094</b>



### 3.3 Fleet

This section presents a preliminary estimate of the costs associated with maintaining current level of service for the County’s fleet assets. For general fleet assets, the forecast was developed by the County’s staff based on estimated lifecycle guidelines documented in the County’s Fleet Management Policy. This information was previously presented to Council in report OPS-12-2023 (Fleet Asset Management Update – Policy and Forecast). For fire apparatus, the forecast was developed by the County’s staff based on NFPA guidelines and industry best practices. This information was previously presented to Council in report FD-06-2023 (Asset Management – Fire Apparatus Fleet Report).

The ten-year lifecycle expenditure forecast for fleet is summarized in Figure 3-2 and Table 3-2. Average annual expenditures over the forecast period have been estimated at approximately \$2.9 million, of which approximately 0.4 million (14%) is related to growth-related fleet expansion and upgrades.

Figure 3-2: Lifecycle Expenditure Forecast for Fleet (2024\$)

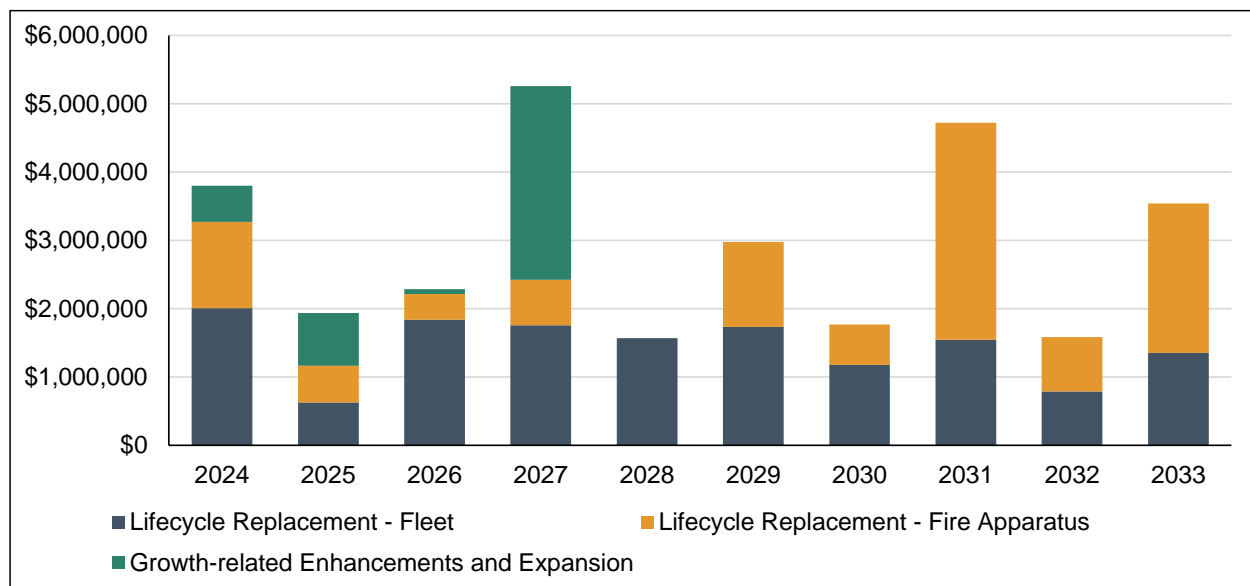




Table 3-2: Lifecycle Expenditure Forecast for Fleet (2024\$)

Category	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Lifecycle Replacement - Fleet	\$2,006,330	\$626,275	\$1,839,375	\$1,755,503	\$1,570,053	\$1,734,938	\$1,176,825	\$1,546,650	\$789,550	\$1,355,025
Lifecycle Replacement - Fire Apparatus	\$1,263,389	\$539,910	\$377,937	\$669,488	\$0	\$1,241,792	\$593,901	\$3,174,669	\$793,667	\$2,187,714
Growth-related Enhancements and Expansion	\$529,950	\$771,338	\$69,825	\$2,834,526	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Gross Capital Expenditures</b>	<b>\$3,799,669</b>	<b>\$1,937,522</b>	<b>\$2,287,137</b>	<b>\$5,259,517</b>	<b>\$1,570,053</b>	<b>\$2,976,730</b>	<b>\$1,770,726</b>	<b>\$4,721,319</b>	<b>\$1,583,217</b>	<b>\$3,542,739</b>



### 3.4 Equipment

This section presents a preliminary estimate of the costs associated with maintaining current level of service for the County’s equipment assets. For fire equipment, the lifecycle expenditure forecast is based on ages and expected useful lives of individual assets. For information technology and library equipment, the forecast includes an annual allowance which is based on the average annual lifecycle cost (i.e., replacement cost divided by expected useful life).

The ten-year lifecycle expenditure forecast for equipment is summarized in Figure 3-3 and Table 3-3. Growth-related expansion of library equipment (collection materials) has been included in the forecast based on needs identified in the County’s 2023 Development Charges Background Study. Average annual expenditures over the forecast period have been estimated at approximately \$1.0 million, of which approximately 43,000 (4%) is related to growth-related expansion and upgrades.

Figure 3-3: Lifecycle Expenditure Forecast for Equipment (2024\$)

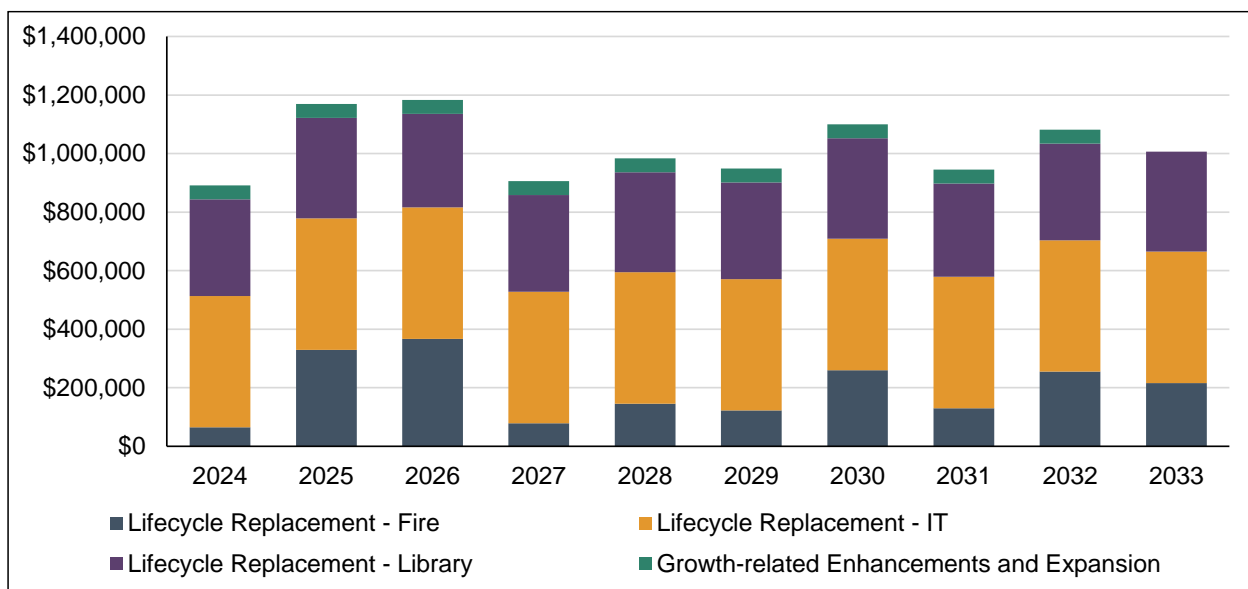




Table 3-3: Lifecycle Expenditure Forecast for Equipment (2024\$)

Category	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Lifecycle Replacement - Fire	\$64,600	\$329,700	\$367,400	\$79,100	\$145,800	\$122,500	\$260,290	\$130,173	\$255,150	\$215,927
Lifecycle Replacement - IT	\$449,000	\$449,000	\$449,000	\$449,000	\$449,000	\$449,000	\$449,000	\$449,000	\$449,000	\$449,000
Lifecycle Replacement - Library	\$329,692	\$342,802	\$319,002	\$330,381	\$341,287	\$329,692	\$342,802	\$319,002	\$330,381	\$341,287
Growth-related Enhancements and Expansion	\$47,582	\$47,582	\$47,582	\$47,582	\$47,582	\$47,582	\$47,582	\$47,582	\$47,582	\$0
<b>Total Gross Capital Expenditures</b>	<b>\$890,874</b>	<b>\$1,169,084</b>	<b>\$1,182,984</b>	<b>\$906,063</b>	<b>\$983,669</b>	<b>\$948,774</b>	<b>\$1,099,674</b>	<b>\$945,757</b>	<b>\$1,082,113</b>	<b>\$1,006,214</b>



### 3.5 Parks and Recreation

This section presents a preliminary estimate of the costs associated with maintaining current levels of service for the County’s parks and recreation infrastructure. For playground equipment, the forecast is based on ages and expected useful lives of individual assets. For all other parks and recreation assets, the lifecycle expenditure forecast includes an annual allowance which is based on the average annual lifecycle cost. The average annual lifecycle cost is calculated at 2.1% of total replacement cost, based on guidance from the 2016 Canadian Infrastructure Report Card.

The ten-year lifecycle expenditure forecast for water infrastructure is summarized in Figure 3-4 and Table 3-4. Growth-related expansion of parks and recreation assets has been included in the forecast based on needs identified in the County’s 2023 Development Charges Background Study. Average annual expenditures over the forecast period have been estimated at approximately \$673,000, of which approximately 141,000 (21%) is related to growth-related expansion and upgrades.

Figure 3-4: Lifecycle Expenditure Forecast for Parks and Recreation (2024\$)

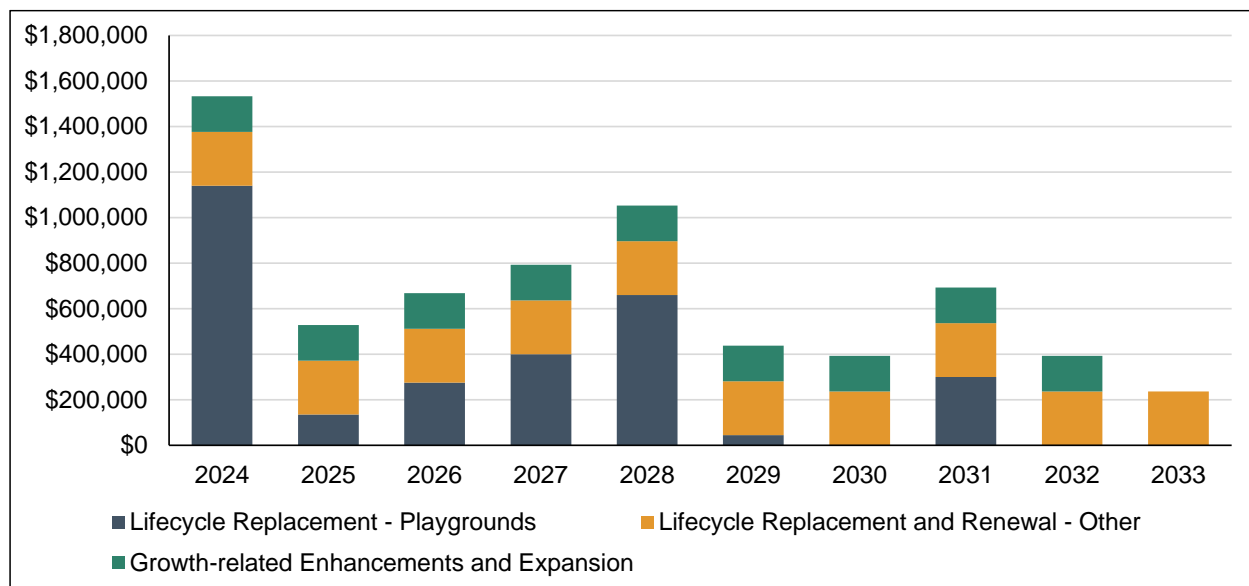




Table 3-4: Lifecycle Expenditure Forecast for Parks and Recreation (2024\$)

Category	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Lifecycle Replacement - Playgrounds	\$1,140,000	\$135,000	\$275,000	\$400,000	\$660,000	\$45,000	\$-	\$300,000	\$-	\$-
Lifecycle Replacement and Renewal - Other	\$236,500	\$236,500	\$236,500	\$236,500	\$236,500	\$236,500	\$236,500	\$236,500	\$236,500	\$236,500
Growth-related Enhancements and Expansion	\$156,682	\$156,682	\$156,682	\$156,682	\$156,682	\$156,682	\$156,682	\$156,682	\$156,682	\$-
<b>Total Gross Capital Expenditures</b>	<b>\$1,533,182</b>	<b>\$528,182</b>	<b>\$668,182</b>	<b>\$793,182</b>	<b>\$1,053,182</b>	<b>\$438,182</b>	<b>\$393,182</b>	<b>\$693,182</b>	<b>\$393,182</b>	<b>\$236,500</b>



### 3.6 Road-related Assets

This section presents a preliminary estimate of the costs associated with maintaining current levels of service for the County’s road-related infrastructure. For sidewalks and parking lots, the lifecycle expenditure forecast includes an annual allowance which is based on the average annual lifecycle cost (i.e., replacement cost divided by expected useful life). No lifecycle expenditures have been identified for streetlights over the forecast period. This is because most streetlights were converted to LED in 2020, and with an expected useful life of 15 years no major replacement would be expected until 2035.

The ten-year lifecycle expenditure forecast for road-related infrastructure is summarized in Figure 3-5 and Table 3-5. Growth-related intersection improvements have been included in the forecast, based on needs identified in the County’s 2023 Development Charges Background Study. Average annual expenditures over the forecast period have been estimated at approximately \$423,000.

Figure 3-5: Lifecycle Expenditure Forecast for Road-related Infrastructure (2024\$)

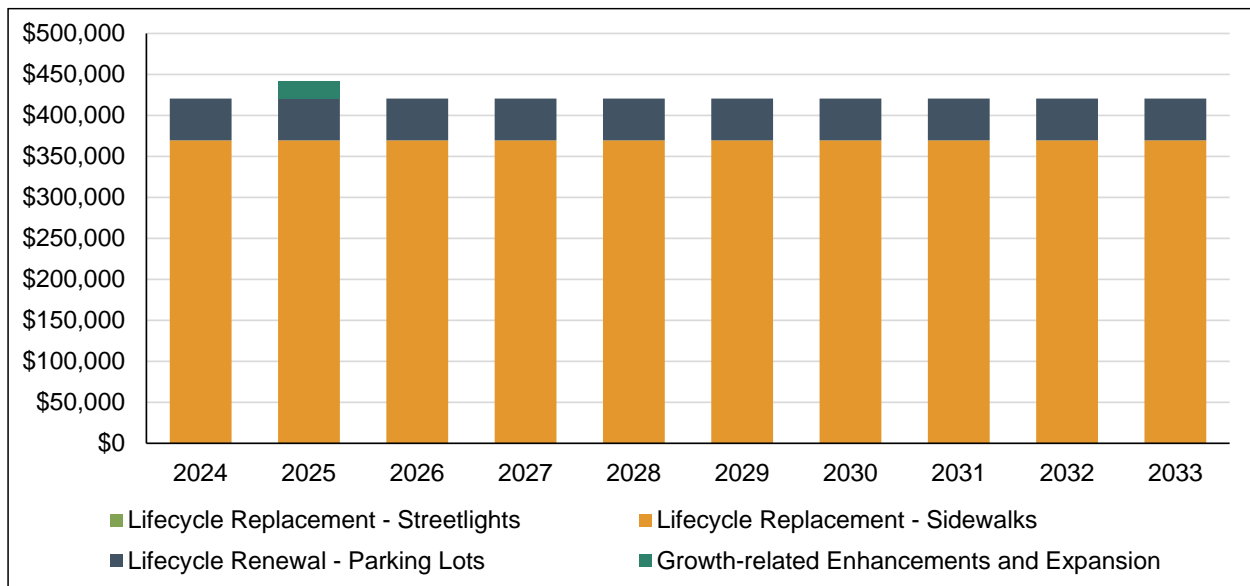




Table 3-5: Lifecycle Expenditure Forecast for Road-related Infrastructure (2024\$)

Category	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Lifecycle Replacement - Streetlights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lifecycle Replacement - Sidewalks	\$369,622	\$369,622	\$369,622	\$369,622	\$369,622	\$369,622	\$369,622	\$369,622	\$369,622	\$369,622
Lifecycle Renewal - Parking Lots	\$51,080	\$51,080	\$51,080	\$51,080	\$51,080	\$51,080	\$51,080	\$51,080	\$51,080	\$51,080
Growth-related Enhancements and Expansion	\$0	\$21,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Gross Capital Expenditures</b>	<b>\$420,702</b>	<b>\$442,299</b>	<b>\$420,702</b>	<b>\$420,702</b>	<b>\$420,702</b>	<b>\$420,702</b>	<b>\$420,702</b>	<b>\$420,702</b>	<b>\$420,702</b>	<b>\$420,702</b>



# Chapter 4

## Summary



## 4. Summary

This asset management plan has been developed to address the July 1, 2024 requirements of O. Reg. 588/17. The plan provides summary information for the County's non-core infrastructure assets (including replacement cost valuation and condition), identifies current levels of service, and includes a 10-year forecast of lifecycle activities and associated costs that would be required for the County to maintain current levels of service. The plan is based on the best information available to the County at this time. The County is actively working to have targets set for levels of service performance measures, and to include a detailed financial strategy. The ongoing development of the AMP will ensure the County's compliance with the July 1, 2025 requirements of O. Reg. 588/17.

Beyond regulatory compliance, the County should continue working on integrating asset management planning with other municipal financial and planning documents. Furthermore, the County will need to establish processes for reviewing and updating assumptions underlying the asset management plan on a regular basis to keep the plan relevant and reliable.