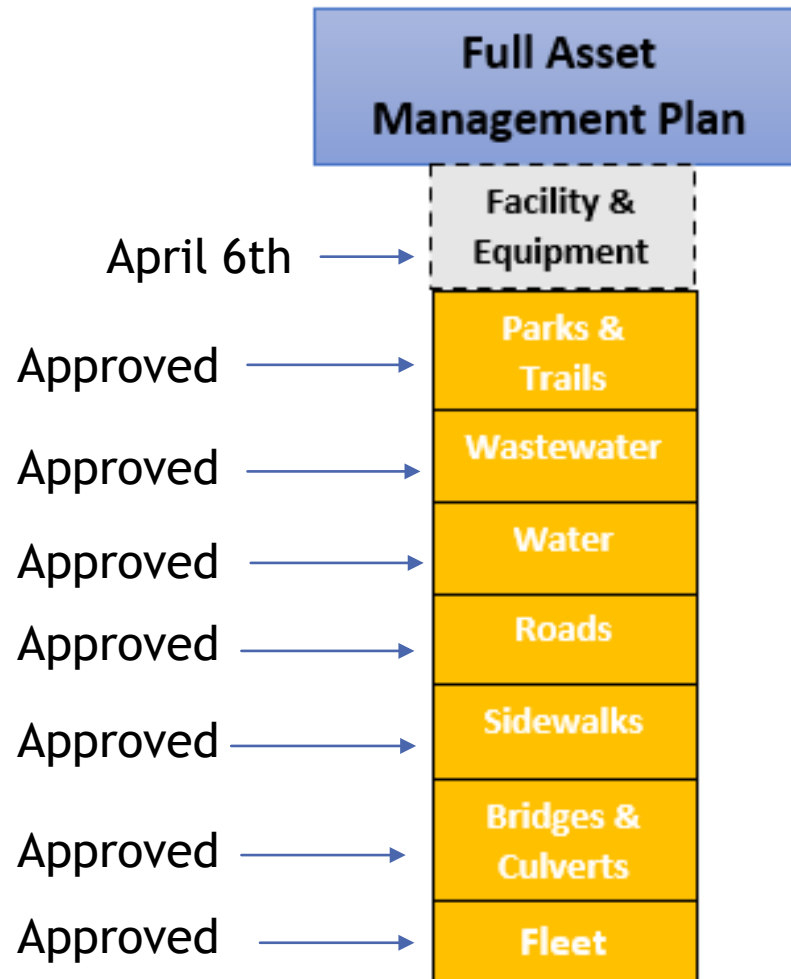


The background features abstract blue geometric shapes, including triangles and polygons, in various shades of blue, creating a modern and professional look.

Facilities and Equipment Asset Management Plan

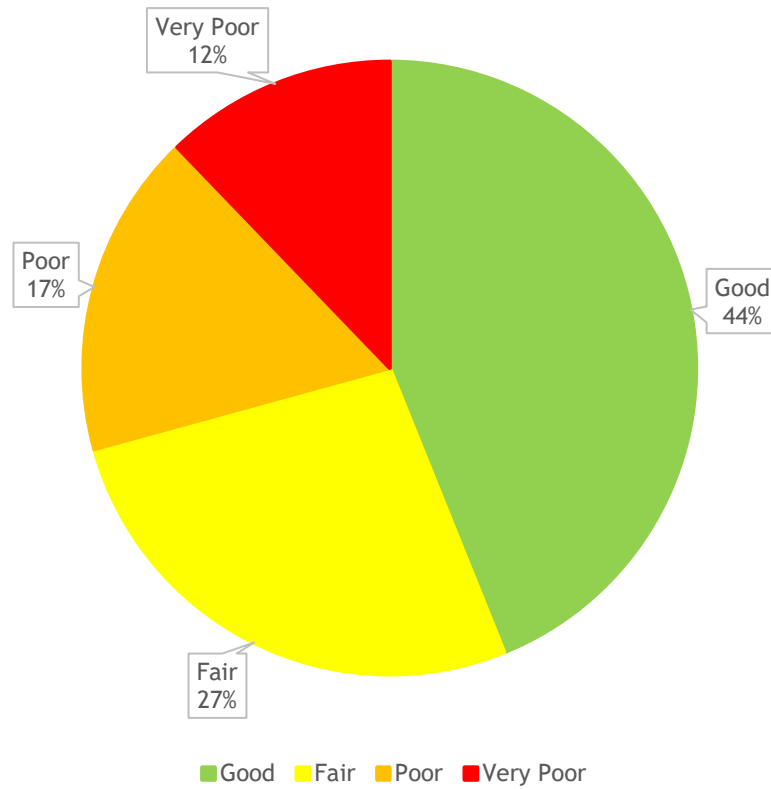
Asset Management Building Blocks



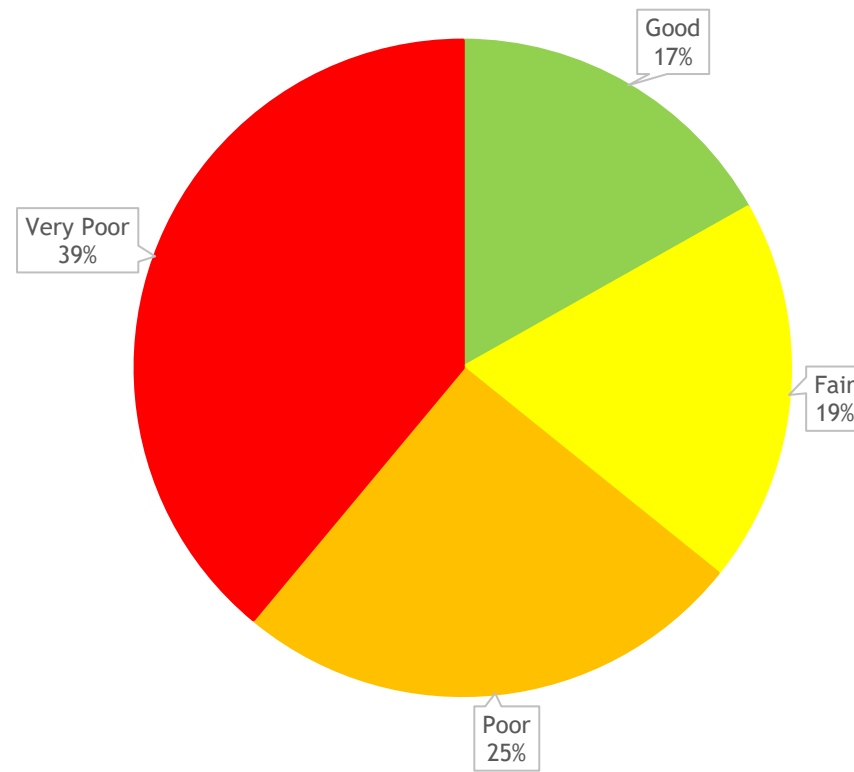
Facilities and Equipment Asset Management Plan

- ▶ Town operates 41 facilities
 - ▶ Seasonal washrooms to treatment plants
- ▶ Replacement Cost of \$49.8M
- ▶ Town owns a variety of equipment - docks, graders, pumps
- ▶ Replacement Cost of \$28.8M

State of the Infrastructure - Facilities



State of the Infrastructure - Equipment



Current Level of Service - Facilities

- ▶ Average Facility Condition index (FCI) 14% or Good
- ▶ 70/30 split for development parks without and with permanent washroom facilities
- ▶ Table 6 (and Map 2) show the percentage of the population within a 5 km radius of various recreation and emergency facilities
- ▶ Any closed facility due to a facility asset failure is deemed in Very Poor condition

Current Level of Service - Equipment

- ▶ Average condition index is 48 or Poor
- ▶ Average age of the Town's equipment is 13 years
- ▶ Level of Service interruption due to equipment failure is currently zero

Lifecycle Costs

Department	Annual Costs	Annual Transfer	Total
Community Services	\$5,999,000	\$3,695,000	\$9,694,000
Fire	\$1,000,000	\$1,290,000	\$2,290,000
Roads and Drainage	\$4,335,000	\$2,070,000	\$6,405,000
Solid Waste	\$1,555,000	\$812,000	\$2,367,000
Harbour	\$385,000	\$1,027,000	\$1,412,000
Water	\$6,187,000	\$5,248,000	\$9,105,000
Wastewater	\$6,861,000	\$8,880,000	\$15,741,000
Total	\$26,322,000	\$23,022,000	\$49,344,000

- ▶ The Annual Transfer represents \$2.3M being transferred into the various Asset Replacement Reserve Fund to fund the replacement and rehabilitation of the Town's facilities and equipment

Lifecycle Costs - Annual Transfers

Department	2021 Transfers	Annual Transfer
Community Services Asset Replacement ¹	\$156,000	\$56,000
Facility Asset Replacement ¹	\$82,000	\$314,000
Fire Asset Replacement	\$288,000	\$129,000
Roads and Drainage Asset Replacement	\$482,000	\$207,000
Solid Waste Asset Replacement	\$77,000	\$81,200
Harbour Reserve ²	\$48,155	\$103,000
Water Asset Replacement	\$1,540,882	\$525,000
Wastewater Asset Replacement	\$1,076,471	\$888,000

¹The Community Services Annual Transfer is split between the Community Services Asset Replacement Reserve Fund and the Facility Asset Replacement Reserve Fund

²The Harbour transfer is calculated using the Draft Harbour Financial Plan

Interactive Map

- ▶ <https://thebluemountains.maps.arcgis.com/apps/MapSeries/index.html?appid=9a5874419dcc490d8e827d8d4c10ffbf&entry=10>