



MUNICIPALITY OF FRENCH RIVER Asset Management Plan

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Original Document Prepared by:
Tulloch Engineering



**Continuing Record of Revisions Made
To The
Municipality of French River
Asset Management Plan**

This page should be retained permanently in this page sequence in the asset management plan. All revised material should be inserted as soon as approved, and the relevant entries made by hand in the space provided below to show who incorporated the Revision and the date it was completed.

No.	Revision Date	Entered By	Date
1	November 20, 2024		

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1. EXECUTIVE SUMMARY

As with most municipalities across Ontario, the Municipality of French River has undertaken the review of its Asset Management Plan (AMP). The purpose of this AMP is to assist in prioritizing infrastructure needs to ensure that funding from local or senior levels of government is applied to the highest priority projects. This plan is structured to meet the requirements outlined in the Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure.

The Municipality of French River, as reflected in its Visioning Plan Survey, is home to a predominantly older demographic. A significant portion of the population is aged 55 to 64 (27.96%), followed by those 65 to 69 (14.89%), and 45 to 54 (18.84%). These age groups emphasize the need for services that cater to seniors, with affordable housing and accessible recreational facilities ranking high among the community's priorities. Many residents have lived in the area for over 20 years (47.87%), demonstrating long-standing connections and a vested interest in maintaining and improving local infrastructure.

Community feedback shows a strong desire for improvements in critical services like infrastructure maintenance (68.92% of respondents) and community safety. There is also demand for expanding services that support recreation, parks, and community events, as well as enhancing affordable housing options, particularly for seniors.

The Municipality's infrastructure, with a replacement value calculated at \$139.3 million, provides essential services including sewer, drainage, transportation, waste disposal, and recreation. However, like many communities, French River faces the challenge of maintaining aging infrastructure amidst growing demand for safety, accessibility, and environmental sustainability. This AMP addresses these challenges by prioritizing asset management to ensure that municipal assets continue to meet current and future service expectations.

The French River community's reliance on municipal infrastructure underscores the importance of maintaining service levels that meet the residents' needs. Essential services are funded through a combination of property taxes—the primary source of municipal revenue—and capital grants from higher levels of government. Considering community priorities, balancing tax rates with service delivery is crucial, with 33.75% of residents favoring maintaining current tax levels and understanding that reductions in services may be necessary.

As detailed in this AMP, Council, municipal staff, and taxpayers will benefit from a structured approach to managing infrastructure assets. By applying best practices in asset management, the Municipality will continue to provide value through effective service delivery, informed decision-making, and responsible long-term planning.

The following sections of this report provide an in-depth overview of the Municipality's assets, expected service levels and asset management strategies. The AMP will serve as a living document, regularly updated to reflect shifting priorities and completed projects, ensuring it remains an essential tool for guiding infrastructure investments in French River.

2. INTRODUCTION

This AMP was originally prepared by Tulloch Engineering Inc. (Tulloch) in cooperation with the Municipality of French River (Municipality) to meet the requirements of a Municipal Asset Management Plan as presented by the Ontario Ministry of Infrastructure in their publication “Building Together – Guide for Municipal Asset Management Plans” (2012)

The intention of the AMP is to provide answers and guidelines to the following questions.

1. What do you have and where is it?
2. What is it worth? (Current and Estimated Replacement Costs)
3. What is its condition and expected remaining service life?
4. What is the level of service expectation?
5. When do you need to do it?
6. How do you ensure long-term affordability?

Asset management planning is meant to aid municipalities in making cost effective decisions with regards to operating, maintaining, renewing, replacing and disposing of their infrastructure assets. The decisions and directions laid out in the asset management planning process are intended to ensure that the Municipality will be capable of providing the levels of service needed to meet their desired plans, goals and objectives.

The assets considered within this AMP are the following municipal assets:

- Roads
- Bridges & Culverts
- Wastewater Collection & Treatment
- Buildings
- Machinery & Equipment
- Storm Sewers
- Vehicles
- Parks
- Streetlights
- Parking Lots

Each asset was divided into its respective category-based type and was assessed for current state, financial accounting valuation and replacement cost valuation. The condition of each of the assets was assessed using sound and accepted methods.

This AMP is a tool to help ensure that measures are taken to maintain an acceptable performance level for years to come. The quality and condition of infrastructure assets are of great importance as they help to support economic activity and improve general quality of life. This plan is not intended to change the municipality's existing processes and procedures with regards to their infrastructure assets but rather improve the decision-making process by using long range vision to dictate resource allocation and use performance-based analyses to determine if desired goals and objectives are being met.

This AMP is based on capital improvements and does not account for maintenance activities that are currently undertaken by the Municipality. The plan is not intended to replace maintenance procedures and any reports prepared or practices undertaken should be continued to be followed.

3. STATE OF LOCAL INFRASTRUCTURE

This Section of the report outlines the financial valuation and replacement costs of assets owned and managed by the Municipality.

The two following figures provide a comparison of the Municipality's capital assets based on 2023 Public Sector Accounting Board (PSAB) values and 2023 replacement values. The PSAB values are based on currently accepted historical costs, which were extracted from the current Municipal inventory in our Asset Management software. The 2023 replacement values were generated based on the assets' physical characteristics and costs established from recent construction projects along with the Non-Residential Building Construction Price Index (NRBCPI) which tracks inflation specifically in construction costs for infrastructure like roads and public buildings.

The current PSAB values of our local infrastructure is presented by asset type in the graph below.

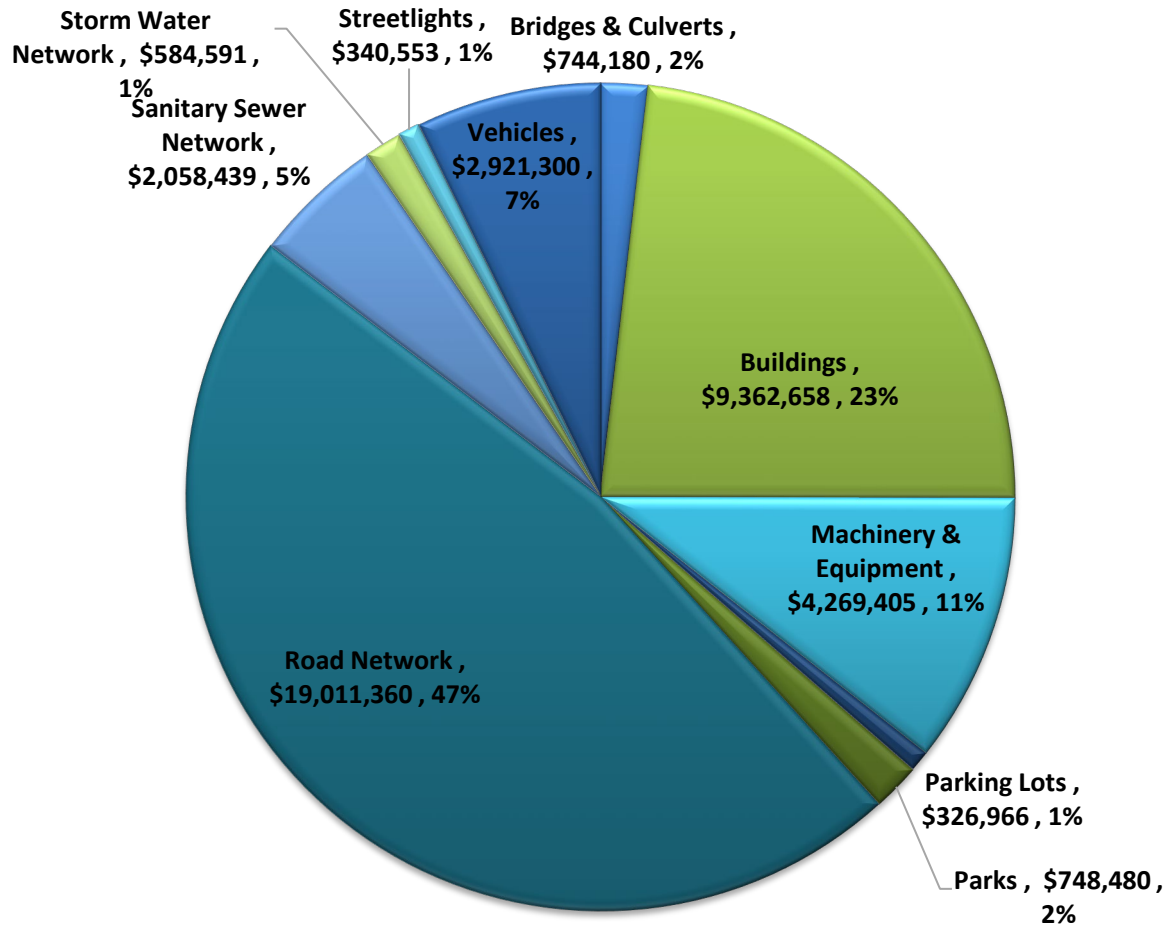


Figure 1 – Capital Asset PSAB 2023 Values (\$40.4M)

The graph below provides a comprehensive overview of the replacement costs for all key asset categories within the municipality, calculated in 2023 dollars. This breakdown illustrates the financial investment required to replace each asset type, helping us better understand the value and importance of our infrastructure.

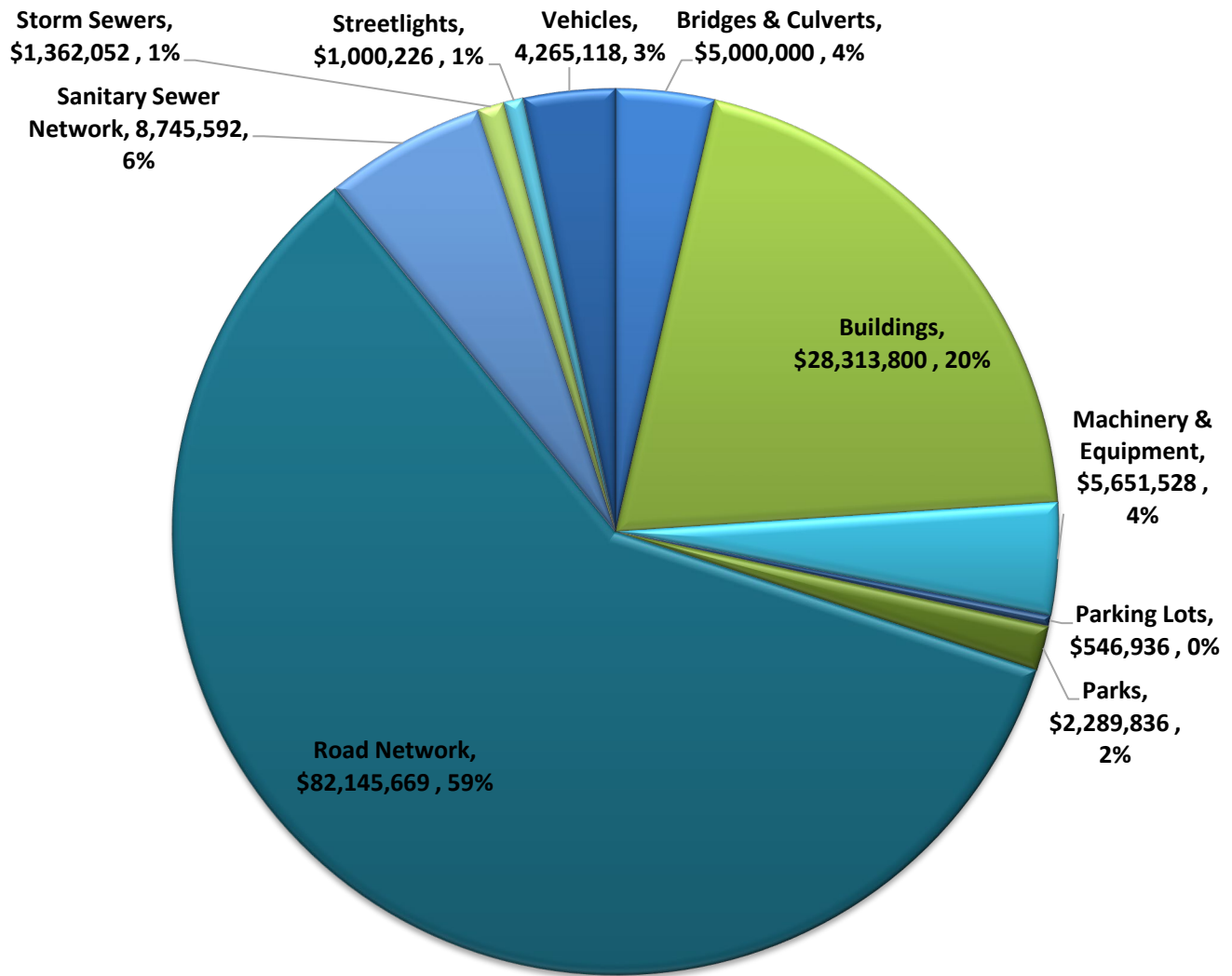


Figure 2 – 2023 Asset Replacement Costs (\$139.3M)

Presenting this data indicates the scale of investment across different types of assets. This summary provides the following key benefits for decision-making:

1. **Prioritization of Funding:** By visualizing the replacement costs, we can identify which areas require the most significant investment. For example, the road network constitutes a substantial portion of our infrastructure costs, indicating a need for continuous funding to maintain this critical asset.
2. **Resource Allocation:** Understanding the financial requirements of each asset category enables Council to allocate resources effectively. For instance, categories with high replacement costs may need prioritized maintenance budgets to extend their life cycles and prevent premature replacements

3. **Long-term Planning:** This replacement cost data supports our AMP, allowing for strategic planning of maintenance, rehabilitation, and replacement projects over time. Having a clear picture of asset value helps ensure that sufficient funds are reserved to maintain infrastructure in good condition, ultimately reducing long-term costs.
4. **Risk Management:** Assets such as bridges, culverts, and road networks have high replacement costs and are essential for safety and accessibility. Knowing their replacement costs allows us to plan for necessary repairs or replacements before critical failures occur, minimizing risks to public safety and service disruptions.
5. **Transparency and Accountability:** This data provides transparency to Council and public regarding the municipality's infrastructure value, promoting accountability in managing these public assets responsibly.

In summary, this replacement cost analysis is a foundational tool for effective asset management. It enables data-driven decisions, ensuring we are prepared to address the needs of each asset category while maintaining a balanced and financially sustainable approach to municipal infrastructure.

4. ROADS

4.1 CURRENT LEVELS OF SERVICE

The 2018 Roads Management Plan outlines the Municipality's commitment to ensuring safe and reliable transportation through the implementation of Minimum Maintenance Standards (MMS) and defined levels of service. The MMS establishes baseline requirements for road upkeep, focusing on factors such as snow and ice removal, pothole repairs, and general road condition monitoring. These standards help mitigate risks, ensure safe driving conditions, and meet regulatory compliance.

The plan categorizes roads by functional classification, surface type, and condition, providing tailored maintenance strategies that align with each road's usage, age, and structural condition. Levels of service are set based on road classification and expected lifecycle, guiding routine and preventive maintenance.

For example:

- **Gravel Roads:** Require regular grading and seasonal surface treatment to maintain passable conditions. Maintenance is conducted to keep these roads at a minimum condition rating of "Fair" (5 on a scale of 1-10).
- **Low-Class Bituminous Roads:** Treatments such as seal coating every 7 years to maintain adequate service levels.
- **High-Class Bituminous Roads:** Designed for a 20-year lifecycle with resurfacing interventions when condition ratings fall below "Good" (7 on a scale of 1-10).

Overall, the levels of service outlined in the plan aim to ensure that each road type receives appropriate maintenance based on its condition and expected usage. By adhering to these standards, the Municipality can proactively address deterioration, extend road lifespans, and ensure safety and accessibility for all road users. The structured approach in the 2018 Roads Management Plan supports both fiscal responsibility and public safety in municipal road maintenance.

4.2 ASSET CONDITION

4.2.1 METHOD OF CONDITION EVALUATION

The Municipality's local road system was appraised in 2018, following the MTO Methods and Inventory Manual procedures established by Stantec Consulting Ltd. The appraisal divided the system into 118 road sections, with each section documented with a unique identifier, location, length, geometrics, roadside environment, and surface type. Traffic volumes were also estimated. Each road section was then assessed, and improvement needs, along with associated costs, were identified.

Each road section received a subjective condition rating on a scale from 1 to 10 based on current surface condition, surface type, and drainage conditions. A condition rating of 5 or greater is considered acceptable, requiring only normal maintenance, while a rating below 5 signals the need for an improvement evaluation and potential associated costs.

The condition of each section is projected over a ten-year horizon to monitor deterioration and forecast required maintenance. This evaluation method estimates the life cycle of various road surfaces:

- **Gravel Roads:** Life cycle is assumed to be 10 years, with a yearly decrease in condition rating of 0.5. Severe spring breakup can accelerate condition degradation.
- **Surface Treated Roads:** Have an estimated 7-year life cycle before the condition rating drops below 5, with an annual decrease of 0.7.
- **Asphalt Roads:** Have an estimated 20-year life cycle, with a decrease in condition rating of 0.25 per year.

The assumptions regarding road deterioration rates have been modified as follows from the 2013 plan:

- **Gravel:** Condition rating reduced by 0.5 per year until it drops below 5.0.
- **(LCB) Low-Class Bituminous Roads:** Condition rating reduced by 0.7 per year until it reaches 5.0.
- **(HCB) High-Class Bituminous Roads:** Condition rating reduced by 0.25 per year until it reaches 5.0.

The following classifications outline the structural condition of roads according to the Methods and Inventory Manual:

- **Condition Rating 8 to 10:** Good structural condition; minor local improvements may be needed.
- **Condition Rating 5 to 7:** Average structural condition; continuous improvement needed.
- **Condition Rating Less than 5:** Poor structural condition; substantial improvements are required across the road system.

4.2.2 CURRENT CONDITION

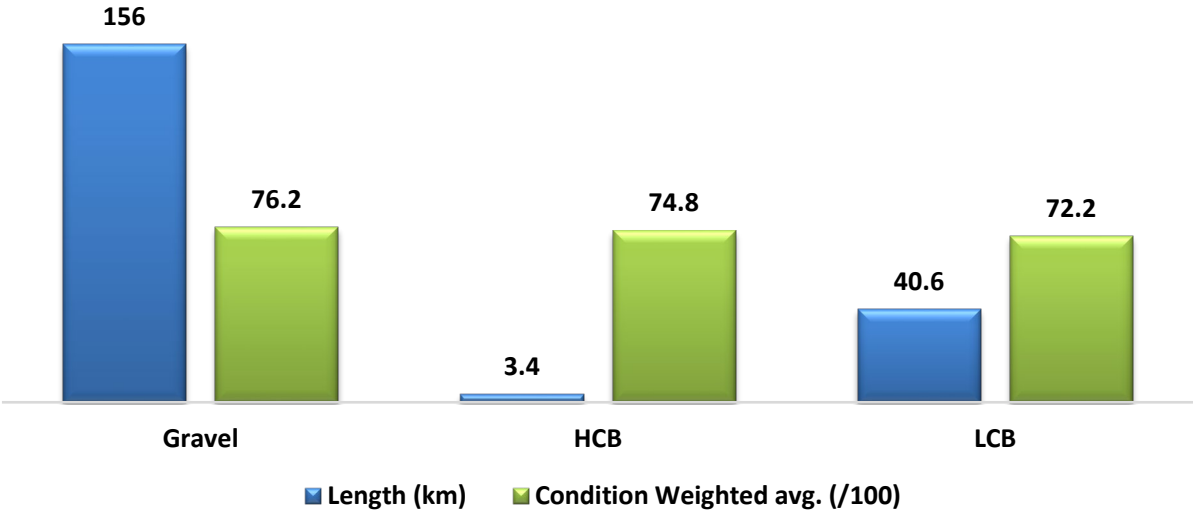


Figure 3 – Road Length and Condition by Surface Type

4.3 INVENTORY

The following figures provide a summary of the Municipality’s road system inventory, as drawn from the Municipality’s Capital Asset Summary and supplemented with information from the Road Management Plan 2018, prepared by Stantec Inc. The Municipality’s road network consists of approximately 200.3km roads, of which 177.4km are year-round maintained roads and 22.9km are seasonally maintained roads. The chart below provides a breakdown of the total road length by class and overall rating.

4.3.1 REPLACEMENT COSTS

The replacement cost values presented in the pie chart were generated based on the assets’ physical characteristics and costs established from recent construction projects along with the NRBCPI (Non-Residential Building Construction Price Index) tables, providing a financial view of the Municipality's investment needs for its road network. Roads form the core infrastructure asset for the Municipality and are essential to maintaining accessibility and service levels for residents. Continued reinvestment in the road network is critical; without adequate funding, the network's condition would rapidly decline, affecting service quality. The road network's long-term sustainability relies on a proactive approach to funding and maintenance, ensuring it remains in good condition and continues to serve as a foundational asset for the community.

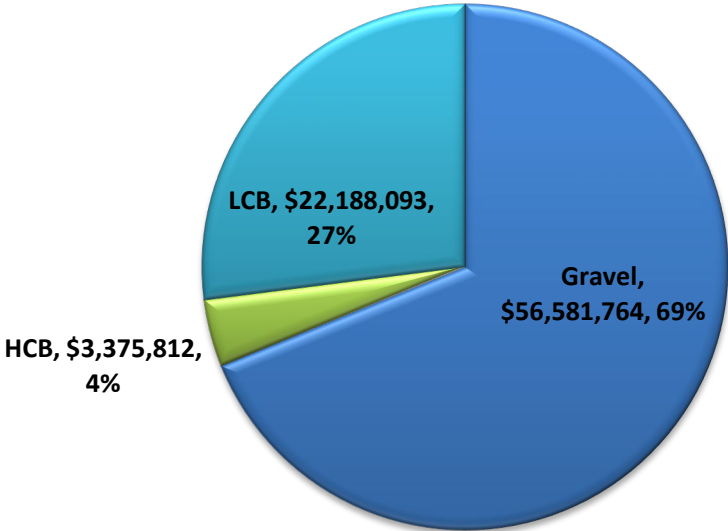


Figure 4 – Road Infrastructure Replacement Costs (2023 Dollars)

4.4 LIFECYCLE ACTIVITIES

4.4.1 LEVEL OF SERVICE (LOS) & KEY PERFORMANCE INDICATORS (KPI'S)

The approach to managing the Municipality’s road network is guided by both the Minimum Maintenance Standards (MMS) and the specific conditions outlined in the 2018 Roads Management Plan. By establishing Levels of Service (LOS) and Key Performance Indicators (KPIs) across five key areas—road condition, maintenance standards, traffic volume, safety, and lifecycle planning—the Municipality can ensure safe, reliable, and sustainable road infrastructure for the community. These metrics provide a foundation for proactive asset management, prioritizing high-impact improvements, and optimizing resource allocation.

Condition-Based LOS

- **KPI 1:** Percentage of roads with a condition rating above 3 (considered acceptable) out of the total road network.
- **KPI 2:** Annual percentage reduction in roads rated below 2, aiming for a 5% improvement in poor-condition roads annually.

Maintenance Frequency and Standards (MMS)

- **KPI 1:** Amount of pothole repairs completed within MMS-specified timelines (e.g., based on road classification and traffic volume).
- **KPI 2:** Percentage of snow-clearing operations completed within MMS standards post-snowfall (e.g., within 4 hours for arterial roads).

Traffic and Usage Metrics

- **KPI 1:** Average response time for maintenance requests on high-traffic roads (target: 72 hours for arterial roads).
- **KPI 2:** Annual AADT growth rate per functional classification, with thresholds to prioritize capacity improvements if AADT exceeds a 5% increase year-over-year on major arterials.

Safety and Accessibility Measures

- **KPI 1:** Number of yearly incidents or complaints related to poor visibility, signage, or surface safety issues.
- **KPI 2:** Percentage of roads meeting MMS standards for roadside barriers and clear zones, with a goal of 90% compliance for arterial and collector roads.

Forecasting and Lifecycle Planning

- **KPI 1:** Percentage of roads due for rehabilitation (based on life expectancy milestones) with completed work plans and allocated budgets.
- **KPI 2:** Projected vs. actual expenditures for lifecycle activities, with a target variance of no more than ±10% annually to maintain budget adherence.

4.4.2 RISK MANAGEMENT

The approach to managing risk in this AMP is to consider the overall criticality of each asset related to the role it plays in providing services to the community (by understanding the required performance of each asset based on its location, function, size, etc.). This understanding establishes when an asset is not meeting its objectives or requirements based on the available technical performance indicators and subject matter expert judgement. Assets that are more critical have higher performance expectations, while less critical assets have lower performance expectations.

To be updated and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

4.4.4 CLIMATE CHANGE MANAGEMENT

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

4.5 FINANCING STRATEGY

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

5. BRIDGES & CULVERTS

5.1 CURRENT LEVELS OF SERVICE

The current level of service for bridges and culverts within the Municipality aims to ensure safe, reliable, and efficient transportation routes across waterways and natural obstacles. Bridges and culverts are critical components of the infrastructure, supporting vehicle and pedestrian traffic while enabling effective water flow management.

The Municipality’s Bridges and Culverts are inspected following OSIM regulations of bi-annual inspections condition evaluation and reporting to assess in maintaining structural integrity, functionality, and compliance. Routine inspections follow provincial guidelines to identify any issues related to load-bearing capacity, erosion, or wear on materials. The primary focus is on maintaining a safe and accessible network, with priority given to assets that show signs of wear or are critical to high-traffic routes. Currently, bridges and culverts are rated for their condition and are scheduled for maintenance or replacement based on structural assessments, age, and estimated useful life (EUL).

5.2 ASSET CONDITION

5.2.1 METHOD OF CONDITION EVALUATION

OSIM Inspections for the Municipality’s Structures were carried out in 2023, in accordance with procedures outlined in the Ontario Structure Inspection Manual (OSIM). The structures were identified and assigned a number, and then its location, span, rise, roadside environment, and surface type were noted. In addition, the structure was divided into representative components with the dimensions and general condition of each component identified. For components in need of improvement, the needs and associated timing were also reported.

Each structure has been given a subjective rating of Excellent, Good, Fair or Poor, based on the current overall condition of the structure. A condition rating greater than Poor is considered acceptable and is expected to require only normal maintenance, except for specific component improvements as may be identified. A condition rating less than Poor is considered unacceptable, and an improvement or replacement is to be evaluated for cost. For the purpose of forecasting, structures were estimated to have a lifespan of 75 years with an average condition rating assigned based on age as follows:

Rating	Scale	Age
Excellent	5	Less than 5 years old
Good	4	Between 5 years old and 50% of its life expectancy
Fair	3	Between 50% and 75% of its life expectancy
Poor	2	Between 75% and 100% of its life expectancy
Replace	1	Beyond its life expectancy

Currently one structural culvert is scheduled to be lined with an anti-erosion coating to prevent any deterioration and extend its life.

In addition, the following maintenance practices should be employed on a regular basis to help prolong the lifespan of structure assets.

- Annual spring bridge cleaning (deck, deck drains, curbs, bearings);
- Monthly removal of debris from waterway;
- Removal of corrosion from exposed steel surfaces;
- Priming/painting/coating of steel;

Replacement activities are generally considered once maintenance, renewal and rehabilitation activities are no longer feasible or economical to undertake. As can be seen in the Capital Asset Summary – when replacement is considered, the replacement asset does not need to be identical to the existing asset, such as replacing a single lane concrete bridge with a double lane structural culvert. An increase in level of service should always be considered at the time of replacement.

5.2.2 CURRENT CONDITION

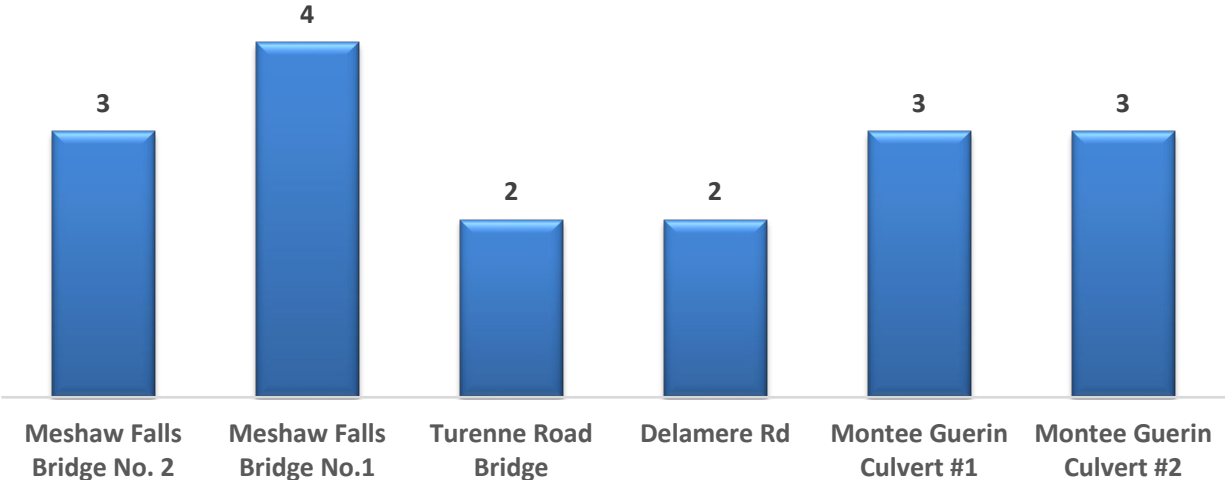


Figure 5 – Bridges and Culvert Condition (2023 OSIM)

5.3 INVENTORY

5.3.1 REPLACEMENT COSTS

The replacement cost values presented in the pie chart were generated based on the assets’ physical characteristics and costs established from recent construction projects along with the NRBCPI (Non-Residential Building Construction Price Index) tables.

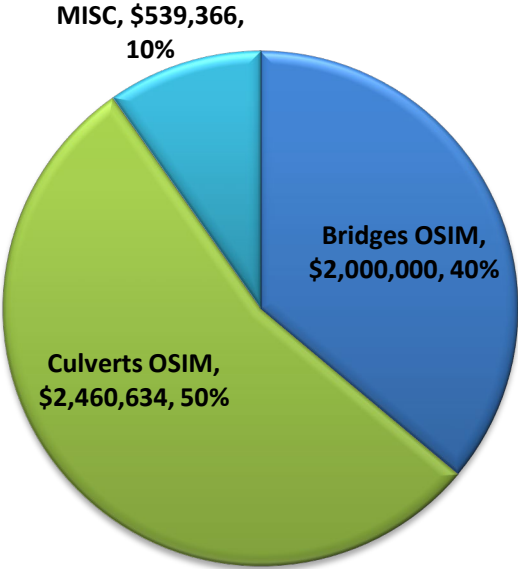


Figure 6 – Bridges and Culvert Current and Replacement Costs (2023)

5.4 LIFE CYCLE ACTIVITIES

5.4.1 LEVEL OF SERVICE (LOS) & KEY PERFORMANCE INDICATORS (KPI'S)

The desired level of service for municipal bridges has been established through review of the current OSIM inspection data. The target level of service for Municipal bridges is to maintain all bridges such that they do not require a load limit posting, and that the structure capacity matches associated road traffic volume. This should be achieved by continuing to complete rehabilitation and repair recommendations outlined in the OSIM inspection within the suggested timeframes. Condition ratings over the next ten (10) years have been projected by making the following assumptions.

- Excellent → Component age is less than 5 years old.
- Good → Component age is less than half of its life expectancy.
- Fair → Component age is greater than ½ of its life expectancy.
- Poor → Component age is greater than ¾ of its life expectancy.
- Replace → Component age is beyond its life expectancy.

It should be noted that the results of the biennial inspections should be compared with the forecasted condition of the structure and should supersede the forecasted condition in all cases.

5.4.2 RISK MANAGEMENT

The approach to managing risk in this AMP is to consider the overall criticality of each asset related to the role it plays in providing services to the community (by understanding the required performance of each asset based on its location, function, size, etc.). This understanding establishes when an asset is not meeting its objectives or requirements based on the available technical performance indicators and subject matter expert judgement. Assets that are more critical have higher performance expectations, while less critical assets have lower performance expectations.

To be updated and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

5.4.3 CLIMATE CHANGE MANAGEMENT

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

5.5 FINANCING STRATEGY

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/1

6. WASTEWATER COLLECTION & TREATMENT

6.1 CURRENT LEVELS OF SERVICE

The Municipality provides wastewater collection and treatment services to the Town Community of Noëlville through a combined gravity and force main system discharging to a two cell lagoon. The sanitary sewer gravity collection system is managed and maintained by Municipal Staff, whereas the pumping and treatment systems are overseen and operated by the Ontario Clean Water Agency (OCWA).

The Municipality’s wastewater service aims to provide efficient wastewater collection and treatment that meets regulatory standards and fulfills community needs. Service levels are monitored based on metrics such as flow capacity, compliance, and system reliability. Efforts to maintain current service levels focus on regular system maintenance, addressing any deficiencies, and ensuring compliance with environmental regulations.

6.2 ASSET CONDITION

6.2.1 METHOD OF CONDITION EVALUATION

Each sewer asset was given a subjective rating of Excellent, Good, Fair or Poor, based on the current overall condition of the asset. A condition rating greater than Poor is considered acceptable and is expected to require continued maintenance. A condition rating less than Poor is considered unacceptable, and an improvement or replacement is to be evaluated for cost. For the purposes of forecasting, all sewer assets were estimated to have a lifespan of 50 years with an average condition rating assigned based on age as follows:

<u>Rating</u>	<u>Age</u>
Excellent	Less than 5 years old
Good	Between 5 years old and 50% of its life expectancy
Fair	Between 50% and 75% of its life expectancy
Poor	Between 75% and 100% of its life expectancy
Replace	Beyond its life expectancy

6.3.2 CURRENT CONDITION

Figures 9 and 10 provide the current performance distribution of each asset group. The total replacement cost of the assets in the poor performance category is approximately \$0.7 million, which represents approximately 8% of the total asset portfolio. Note that the spending required to restore these assets to the good performance category is not equal to the replacement costs, since some assets only require rehabilitation while others require replacement with a more expensive asset.

The performance category of each asset updates on a continual basis to reflect actual spending on assets, new asset data, and changing asset performance objectives or requirements.

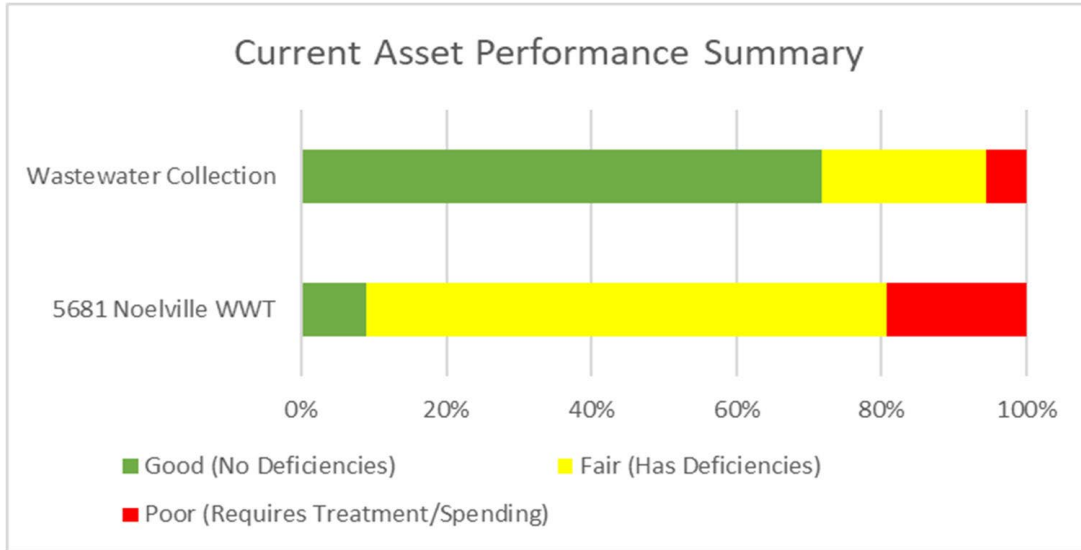


Figure 7 – Current Performance Distribution

Asset	Good (No Deficiencies)	Fair (Has Deficiencies)	Poor (Requires Treatment/Spending)	Total
5681 Noelville WWT	\$ 165,742	\$ 1,318,462	\$ 356,194	\$ 1,840,398
Wastewater Collection	\$ 4,951,025	\$ 1,575,481	\$ 378,688	\$ 6,905,194
Total	\$ 5,116,766	\$ 2,893,943	\$ 734,882	\$ 8,745,592

Figure 8 Current Performance by Replacement Value

6.2.3 GROWTH PLANNING

Given the recent development trends and insights from the Municipality’s Visioning Plan Survey regarding seniors wanting to remain in their hometown, it’s clear that the current wastewater and treatment infrastructure must be upgraded and expanded to support our growing community. The 30-unit senior housing project in Noëlville is only the beginning; with over 100 additional interested parties seeking similar rental units, there is a significant need for enhanced capacity. Expanding our wastewater facilities will ensure that future developments, including potential multi-unit residences, can be accommodated sustainably and effectively. This proactive approach aligns with the Municipality's growth objectives and will help maintain service levels as the population increases.

6.3 INVENTORY

The Municipality’s asset inventory contains performance information for all infrastructure assets. This includes information related to both asset condition and asset function. The performance information is collected from a variety of sources, ranging from sophisticated technologies to investigate the assets using visual observations from qualified professionals. All asset performance data combines with the professional judgment of subject matter experts to establish the current performance of each asset.

6.3.1 REPLACEMENT COSTS

The estimated replacement cost of the wastewater system is approximately \$8.7 million, reflecting market and industry averages.

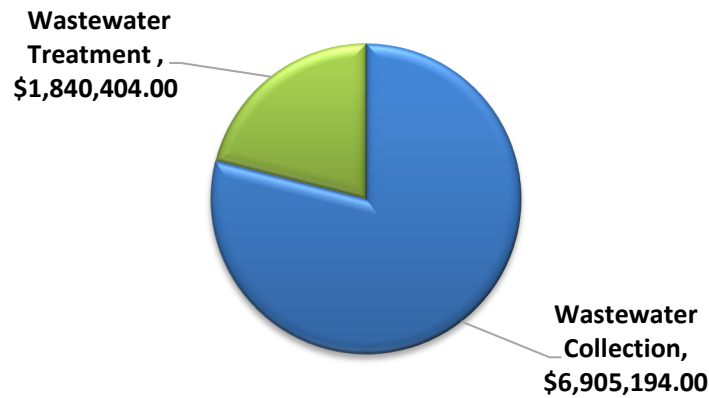


Figure 9 – Wastewater Collections and Treatment Replacement Costs (2023 Dollars)

6.4 LIFE CYCLE ACTIVITIES

The table below provides an overview of typical asset lifecycle activities applied to public infrastructure. The spending forecasts in this section represent a combination of major maintenance, rehabilitation and replacement treatments.

LIFECYCLE ACTIVITY	DESCRIPTION
Operational	Operational activities, routine preventative maintenance, studies on asset performance
(Major) Maintenance	Repairs and component replacement to maintain asset performance, typically costing between 5-10% of asset replacement value.
Rehabilitation	Project to extend asset service life, typically costing between 15% - 40% of asset replacement value.
Replacement	A project resulting in a replacement of an asset with one asset that meets top industry and community expectations.
New Asset	Construction or purchase of new assets that results in net growth of the asset inventory and an enhancement in service levels provided to the community.

Figure 10 – Typical Asset Lifecycle Activities

6.4.1 APPROACH

The analysis approach involves connecting real planned projects against specific assets where feasible and iteratively adjusting annual spending levels until the forecasted performance distribution will be relatively stable (i.e. the proportion of the asset network in the poor performance category is consistent).

For example, Figure 14 shows a scenario where there is not sufficient spending, resulting in the proportion of assets in the poor performance category increasing from 5% in 2021 to 90% in 2040, and a declining trend in the Network Average performance index. This indicates that additional spending is required. Analysis updates continue to achieve a suitable performance forecast.

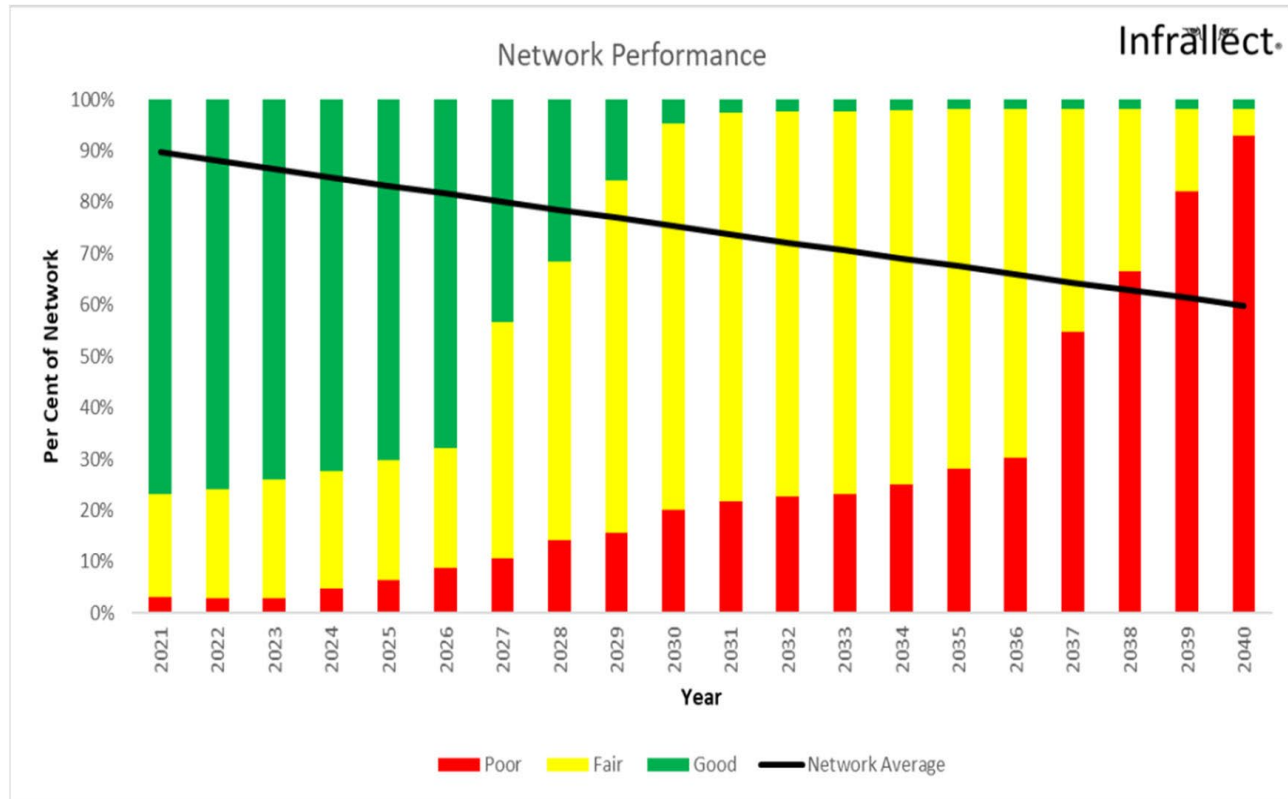


Figure 11 – Sample Performance Forecast

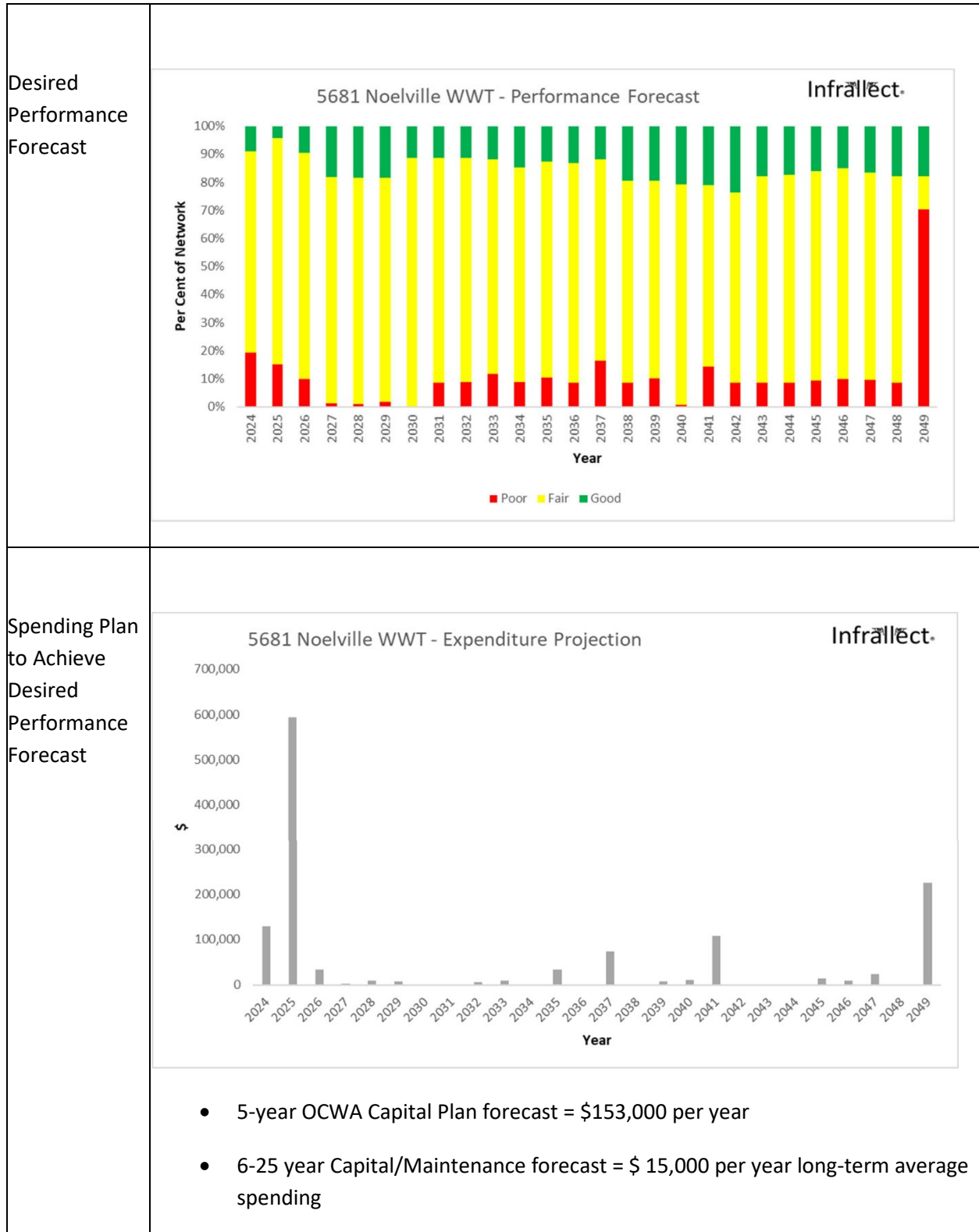


Figure 12 - 5681 Noëlville WWT Performance and Expenditure Forecast

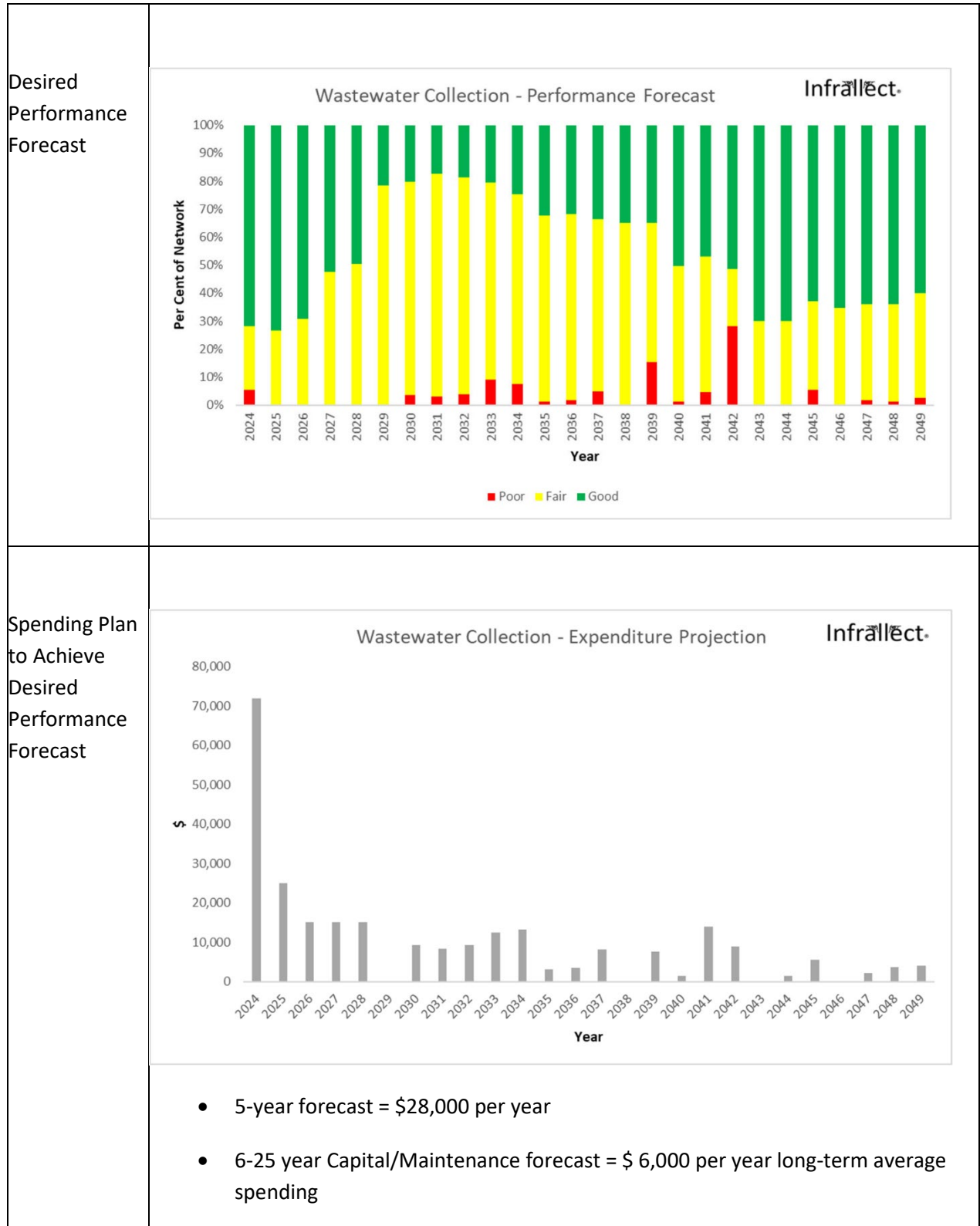


Figure 13 Wastewater Collection Performance and Expenditure Forecast

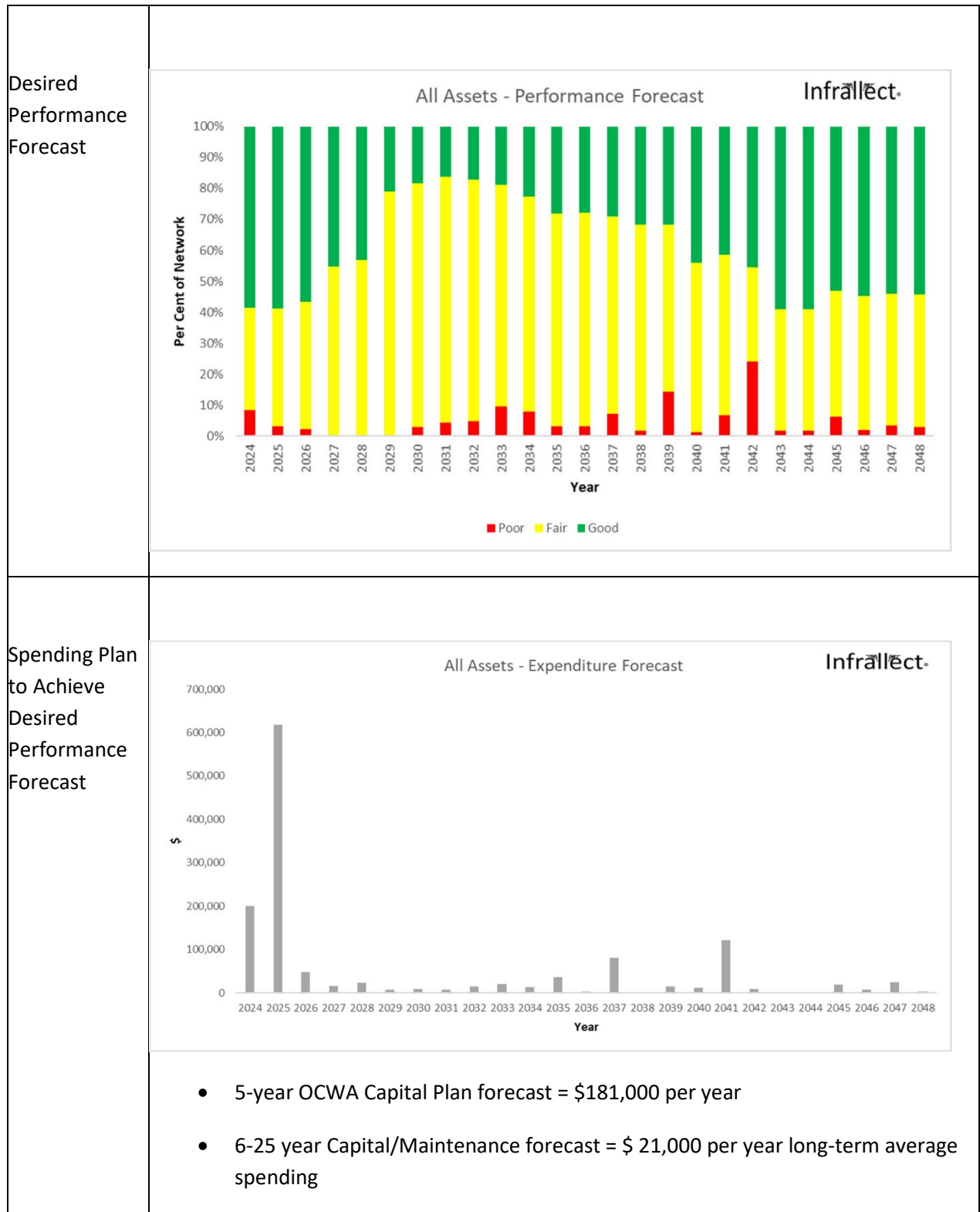


Figure 14 All Assets Performance & Expenditure Forecast

Figure 17 summarizes the combined spending forecast. An average of \$ 181,000 per year over the short term of 5-years, and \$ 21,000 over the long term of 6-25 years is required to achieve the Municipality's desired asset performance expectations. The detailed planned program is provided in Appendix D.

6.4.2 FUNDING GAP SUMMARY

The funding gap is the difference between the Municipality's current capital and maintenance spending levels and the ones proposed in this AMP. Its value will be determined in future collaboration with the Municipality.

6.4.3 RISK MANAGEMENT

The approach to managing risk in this AMP is to consider the overall criticality of each asset related to the role it plays in providing services to the community (by understanding the required performance of each asset based on its location, function, size, etc.). This understanding establishes when an asset is not meeting its objectives or requirements based on the available technical performance indicators and subject matter expert judgement. Assets that are more critical have higher performance expectations, while less critical assets have lower performance expectations.

6.4.4 CLIMATE CHANGE MANAGEMENT

The expected impacts of climate change have been considered and included throughout the analysis used to inform this AMP. This includes consideration of climate change when establishing the current performance category of an asset, forecasting the deterioration rate of an asset, or establishing the lifecycle activities completed on an asset.

The most prominent climate factors affecting the Municipality's water and wastewater infrastructure are severe wet weather events, prolonged periods of cold weather, and prolonged periods of heat or drought. The climate factors discussed are referenced to the Climate Atlas of Canada¹, an online tool to learn about the impacts of climate change in the area for different scenarios.

- **Climate Factor 1 - Severe Wet Weather Events**
Severe wet weather events put added strain on the wastewater collection and treatment systems. This strain can lead to additional overflows or a reduction in treatment effectiveness. At this point, this climate factor is not causing any specific performance deficiencies as the heavy rain days are projected to increase from 6.0 to 6.8 days per year in the next 20 years. The Municipality should continue to monitor the impacts of severe wet weather events on the wastewater collection and treatment system.
- **Climate Factor 2 – Mild Winters**
This climate factor can lead to high lagoon inflows following winter rain or interim snowmelt scenarios. This can lead to a need to complete the spring lagoon discharge earlier than typical. At this point, this climate factor is not causing any specific performance deficiencies, as there is no increase in mild winter days forecasted in the next 20 years. The Municipality should continue to monitor the impacts of mild winters on the lagoons.

6.6 FINANCING STRATEGY

A number of financing strategies are available to fund infrastructure expenditures. The objective of the Municipality’s financing strategy should be to maximize new assessment growth at the lowest real cost impact to ratepayers (i.e. maximize real revenue growth through expanded customer base and minimize rate increases). This would prioritize the following options:

- Provincial/Federal Government Grants
- Internal Financing using Reserves
- Debt
- Rate Increases

Future budgets will present the optimal balance of the available financing options to fund the Municipality’s infrastructure program.

This AMP supports the Municipality’s application for the Housing-Enabling Water Systems Fund (HEWSF). Specifically, the following projects for which the Municipality applied for can be found in Figure 16.

- Septage receiving station - \$180,000 Line 12
- Lift station upgrades - \$250,000 Line 8,10,11
- Three phase Hydro - \$75,000 Line 20
- Gate upgrade - \$80,000 Line 19
- Wastewater Collection System Rehabilitation - \$60,000 Line 1-4

Figure 16 Planned Work

note I: actual costs are subject to respective tendering/bidding processes, system averages are shown below
note II: actual Asset IDs to be treated are subject to latest in-year available performance information and subject matter expert judgement
note III: totals may not add up to Capital Program totals (Appendix B) due to asset inventory cross-referencing limitations

Line #	Location	Grant Funding	Asset ID	Asset	Treatment Description	Forecast Cost (\$)	Forecast Year
1	5681		87019	PUMP SUBMERSIBLE 1 NOELVILLE WWTP - ST. DAVID STREET	Reconstruction	17,500.00	2024
2	5681		87020	PUMP SUBMERSIBLE 2 NOELVILLE WWTP - ST. DAVID STREET	Reconstruction	17,500.00	2024
3	5681		87023	GENERATOR Emergency power MAIN LIFT STATION	Both lift s Maintenance	1,250.00	2024
4	5681		392295	PANEL ALARM/DIALER Alarm Sud Lift Station	Lift station Maintenance	2,000.00	2024
5	5681						
6	5681						
7	5681		87023	GENERATOR Emergency power MAIN LIFT STATION	Both lift s Maintenance	800.00	2025
8	5681 HEWSF		126223	TANK SEWAGE WET WELL LECLAIR STREET PUMP STATION	Reconstruction	187,256.60	2025
9	5681		258668	PANEL COMMUNICATION Data Sud lift station	Lift station Maintenance	1,000.00	2025
10	5681 HEWSF		258669	PUMP SUBMERSIBLE 1 Lift Station End of Leclair Street Sewag	Reconstruction	31,371.70	2025
11	5681 HEWSF		258670	PUMP SUBMERSIBLE 2 Sewage Lift End of Leclair Street Sewag	Reconstruction	31,371.70	2025
12	5681 HEWSF		TBD_47	septage receiver	Reconstruction	180,000.00	2025
13	5681						
14	5681						
15	5681		87023	GENERATOR Emergency power MAIN LIFT STATION	Both lift s Maintenance	1,300.00	2026
16	5681		258669	PUMP SUBMERSIBLE 1 Lift Station End of Leclair Street Sewag	Reconstruction	12,500.00	2026
17	5681		258670	PUMP SUBMERSIBLE 2 Sewage Lift End of Leclair Street Sewag	Reconstruction	12,500.00	2026
18	5681		258672	PANEL COMMUNICATION Data Leclair Wet well	Maintenance	2,000.00	2026
19	5681 HEWSF		TBD_51	gate upgrade	Reconstruction	80,000.00	2026
20	5681 HEWSF		TBD_52	three phase hydro	Reconstruction	75,000.00	2026
21	5681						
22	5681						
23	5681		87018	PANEL CONTROL Left on entry GENERATOR	Maintenance	1,000.00	2027
24	5681		87023	GENERATOR Emergency power MAIN LIFT STATION	Both lift s Maintenance	850.00	2027
25	5681						
26	5681						
27	5681		87023	GENERATOR Emergency power MAIN LIFT STATION	Both lift s Maintenance	850.00	2028
28	5681		87026	PANEL CONTROL NOELVILLE WWTP - ST. DAVID STREET PUMP	Maintenance	1,000.00	2028
29	5681						
30	5681						
31	5681		258665	METER FLOW Measure flow Left on entry Sud Lift Station (Mai	Reconstruction	6,360.78	2029
32	5681		TBD_50	pipes	Maintenance	1,385.04	2029
33	5681						
34	5681						
35	5681		258668	PANEL COMMUNICATION Data Sud lift station	Lift station Reconstruction	6,302.67	2032
36	5681						
37	5681						
38	5681		258672	PANEL COMMUNICATION Data Leclair Wet well	Reconstruction	6,302.67	2033
39	5681		TBD_49	site	Maintenance	2,770.08	2033
40	5681						
41	5681						
42	5681		126228	PUMP LECLAIR STREET PUMP STATION - GUIDE RAILS	Reconstruction	4,250.00	2035
43	5681		126234	PUMP MAIN PUMP STATION - GUIDE RAILS	Reconstruction	4,250.00	2035
44	5681		258667	METER LEVEL Level Sud lift station	Wet well Reconstruction	6,360.78	2035
45	5681		258671	METER LEVEL Level sensor Leclair Wet well	Reconstruction	6,360.78	2035
46	5681		392296	HEATER ELECTRIC Heat station On right from entry	Lift Station Reconstruction	2,580.63	2035
47	5681		392297	LAGOON Splitter box to divert raw sewage into active lagoon	Reconstruction	10,000.00	2035
48	5681						
49	5681						
50	5681		87022	ENGINE DIESEL LECLERC LIFT STN	Rehabilitation	31,588.45	2037
51	5681		87027	VALVE EFFLUENT DISCHARGE NOELVILLE WWTP - SOUTH LAG	Reconstruction	2,393.37	2037
52	5681		87029	FAN EXHAUST LECLERC LIFT STN	Wet well Reconstruction	2,160.45	2037
53	5681		87030	VALVE EFFLUENT DISCHARGE NOELVILLE WWTP - NORTH LAG	Reconstruction	2,393.37	2037

54	5681	126224 VALVE ISOLATION LECLAIR STREET PUMP STATION PUMP # 1	Reconstruction	2,393.37	2037
55	5681	126225 VALVE ISOLATION LECLAIR STREET PUMP STATION PUMP # 2	Reconstruction	2,393.37	2037
56	5681	126226 VALVE CHECK LECLAIR STREET PUMP STATION PUMP # 1	Reconstruction	2,393.37	2037
57	5681	126227 VALVE CHECK LECLAIR STREET PUMP STATION PUMP # 2	Reconstruction	2,393.37	2037
58	5681	126230 VALVE ISOLATION NOELVILLE WWTP - MAIN PUMP STATION P	Reconstruction	2,393.37	2037
59	5681	126231 VALVE ISOLATION NOELVILLE WWTP - MAIN PUMP STATION P	Reconstruction	2,393.37	2037
60	5681	126232 VALVE CHECK NOELVILLE WWTP - MAIN PUMP STATION PUMI	Reconstruction	2,393.37	2037
61	5681	126233 VALVE CHECK NOELVILLE WWTP - MAIN PUMP STATION PUMI	Reconstruction	2,393.37	2037
62	5681	126237 VALVE LAGOON EQUALIZATION NOELVILLE WWTP	Reconstruction	2,393.37	2037
63	5681	TBD_48 building	Maintenance	12,465.37	2037
64	5681				
65	5681				
66	5681	258668 PANEL COMMUNICATION Data Sud lift station Lift station	Reconstruction	6,302.67	2039
67	5681	TBD_50 pipes	Maintenance	1,385.04	2039
68	5681				
69	5681				
70	5681	258664 TANK STORAGE Fuel Oil Fuel oil for emergency generator Bac	Reconstruction	5,000.00	2040
71	5681	258672 PANEL COMMUNICATION Data Leclair Wet well	Reconstruction	6,302.67	2040
72	5681				
73	5681				
74	5681	87021 TRANSFORMER AIR Electrical/power component Near ceiling I	Reconstruction	7,210.21	2041
75	5681	126229 TANK SEWAGE WET WELL NOELVILLE WWTP - MAIN PUMP ST	Reconstruction	100,000.00	2041
76	5681				
77	5681				
78	5681	87019 PUMP SUBMERSIBLE 1 NOELVILLE WWTP - ST. DAVID STREET I	Reconstruction	7,120.16	2045
79	5681	87020 PUMP SUBMERSIBLE 2 NOELVILLE WWTP - ST. DAVID STREET I	Reconstruction	7,120.16	2045
80	5681				
81	5681				
82	5681	258668 PANEL COMMUNICATION Data Sud lift station Lift station	Reconstruction	6,302.67	2046
83	5681	TBD_47 septage receiver	Maintenance	2,000.00	2046
84	5681				
85	5681				
86	5681	258669 PUMP SUBMERSIBLE 1 Lift Station End of Leclair Street Sewag	Reconstruction	8,376.66	2047
87	5681	258670 PUMP SUBMERSIBLE 2 Sewage Lift End of Leclair Street Sewag	Reconstruction	8,376.66	2047
88	5681	258672 PANEL COMMUNICATION Data Leclair Wet well	Reconstruction	6,302.67	2047
89	5681				
90	5681				
91	5681	87082 LAGOON CELL NORTH NOELVILLE	Rehabilitation	223,041.34	2049
92	5681	TBD_50 pipes	Maintenance	1,385.04	2049

6.5.1 MONITORING AND PERFORMANCE

Moving forward, Provincial Regulation requires the Municipality to provide an annual update on the progress of the AMP. The practical steps to complete these activities are as follows:

1. Each year, update the asset inventory with the best available asset data. This adds/removes assets as appropriate.
2. Each year, update current asset performance based on the best available information.
3. Each year, update the spending analysis to record completed spending, and to connect planned spending to assets or asset networks.

These three steps enable updates to the forecast performance versus spending analysis. Over time, the Municipality will be able to see connections between the changing performance distribution and annual spending levels. This will increase the confidence of the Municipality’s AMPs each year.

6.5.2 ROADMAP FOR ENHANCING ASSET MANAGEMENT PROCESSES

The following points provide a roadmap to enhance asset management planning processes in the Municipality:

- Continue to maintain the inventory of all assets owned. Asset inventories should be comprehensive of all assets in an asset network.
- Continue to strengthen the connection between actual or planned spending and specific assets (or asset networks). This will provide greater line of sight from the current or planned spending and the resulting performance improvement in an asset or asset network.
- Continue to strengthen the quality of asset-centric performance indicator data that is available to measure the current performance of assets and asset networks.
- Engage the community to understand their current perspective on the performance of assets and asset networks. This understanding calibrates the current performance of the asset networks and prioritizes the allocation of funding to improve the performance of asset networks relative to community expectations.

7. STORM SEWERS

7.1 CURRENT LEVELER OF SERVICE

The Municipality provides storm sewer collection services to the Town of Noëlville through a subsurface gravity system, as well as surface flow management through Municipal Drains. Both systems are managed and maintained by Municipal Staff.

7.2 ASSET CONDITION

7.2.1 METHOD OF CONDITION EVALUATION

The Municipality’s storm sewer collection system was evaluated based on the inventory and information provided by the Municipality within the Tangible Capital Asset Continuity Schedule. The system was divided into twenty-three gravity storm sewer sections with each section being assigned an identification number, and then its location, length, diameter and year of construction were noted. The information available outlines that the whole of the storm sewer system was installed in 1977.

Each storm sewer asset was given a subjective rating of Excellent, Good, Fair or Poor, based on the current overall condition of the asset. A condition rating greater than Poor is considered acceptable and is expected to require continued maintenance. A condition rating less than Poor is considered unacceptable, and an improvement or replacement is to be evaluated for cost. For the purposes of forecasting, all sewer assets were estimated to have a lifespan of 40 years with an average condition rating assigned based on age as follows:

<u>Rating</u>	<u>Age</u>
Excellent	Less than 5 years old
Good expectancy	Between 5 years old and 50% of its life expectancy
Fair	Between 50% and 75% of its life expectancy
Poor	Between 75% and 100% of its life expectancy
Replace	Beyond its life expectancy

As the installation was referenced as 1977 for each asset, the 40-year lifespan results in all of the assets being identified as poor with replacement scheduled for 2018.

7.3 INVENTORY

A summary of the Municipality’s storm sewer is presented in the following figures outlining a summary of the quantity of each. The inventory is based on the Municipality’s Tangible Capital Asset Summary. The complete inventory is presented in the Capital Asset Summary, including all sewer components as well as assumptions used to arise at the given ratings and projected costs.

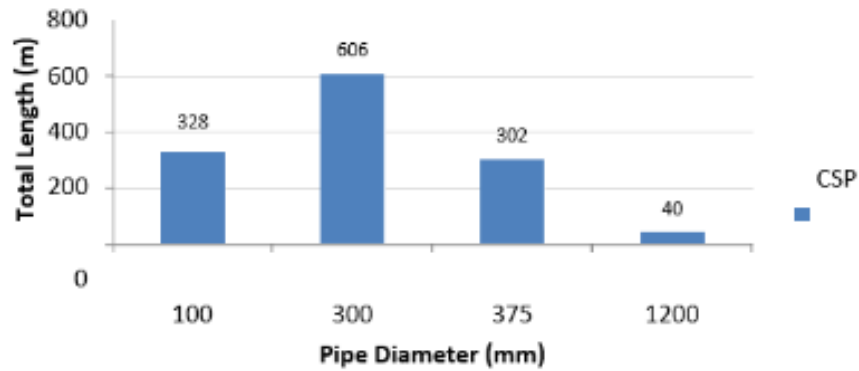


Figure 15 Storm Sewer Inventory by Size

7.3.1 REPLACEMENT COSTS

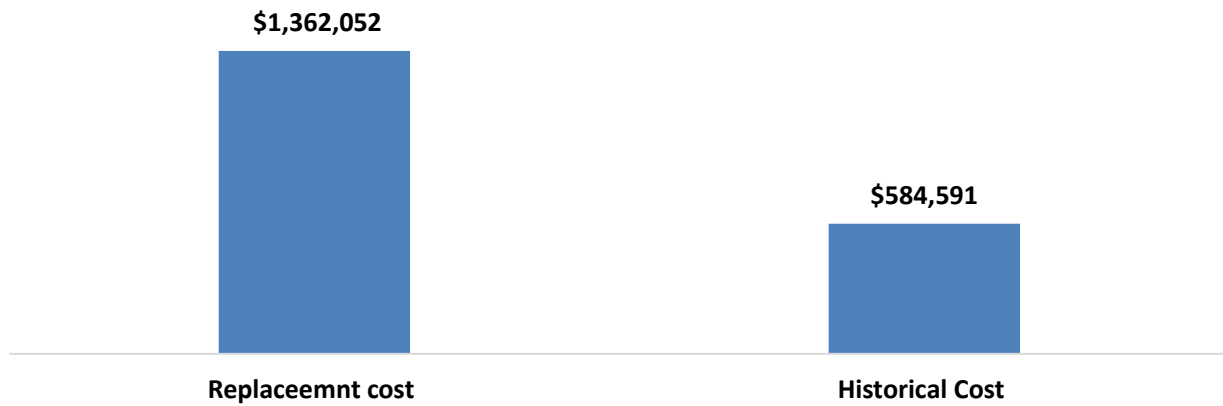


Figure 16 Storm Sewer PSAB Values

7.4 LIFE CYCLE ACTIVITIES

7.4.1 LEVEL OF SERVICE (LOS) & KEY PERFORMANCE INDICATORS (KPI'S)

The desired level of service for storm sewers and municipal drains is to provide adequate drainage of the intended catchment areas. Achievement of the levels of service for the storm sewers and municipal drains is easily determined by reviewing the performance of the existing infrastructure (is the sewer or drain serving its intended purpose of providing adequate drainage for the catchment area).

The performance of storms sewers and municipal drains can be linked to controllable factors such as frequency of proper maintenance, and timely replacement of failing pipes; however, its performance can also be linked to the frequency and severity of precipitation events.

The primary focus of the Municipality is to maintain an adequate level of service for existing systems. Meeting the desired level of service for storm sewers and municipal drains is achieved by regular maintenance of the systems, and replacement of damaged or failing infrastructure.

The storm sewer system in the limits of Noëlville is primarily constructed of corrugated steel pipes. The lifespan of corrugated steel pipes is relatively short, 40 years in comparison to plastic at 75 years. As a result, it is anticipated that the storm sewer system will require major repairs over the next 10-years in order to maintain the desired level of service. These repairs and replacements shall be completed in accordance with the MOE Guidelines for Sewage Works.

The primary focus of the Municipality is to maintain an adequate level of service for existing system. This will be accomplished by continually monitoring the performance of the system using measures such as recording the number of storm sewer and municipal drain back-ups throughout the year. The desired target is to have no sewage back-ups – indicating that the systems are operating and being maintained effectively. This is currently the process applied in in the Financial Information Returns for Adequacy of Stormwater System.

The municipality does not currently keep records of the number of back-ups however a policy should be implemented as part of the new asset management strategy. Confirming achievement of this level of service will require the Municipality to keep records and review them on an annual basis as a minimum.

7.4.2 RISK MANAGEMENT

As noted in the 2013 AMP all assets carry a level of risk for the Municipality. The options above were not only evaluated based on the lifecycle costs and benefits, but also on the potential risks. Due to the uncertainty in assigning a reasonable estimate of probability and cost associated with a risk event, a qualitative approach was applied to the management plan of the assets.

The scheduling of asset improvements took into consideration the risk associated with the volume of use that the assets received. Acceptable levels of risk will vary depending on their frequency of use.

To be updated and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

7.4.3 CLIMATE CHANGE MANAGEMENT

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

7.5 FINANCING STRATEGY

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

8. BUILDINGS

8.1 CURRENT LEVELS OF SERVICE (LOS)

The LOS expectations focus on providing safe, accessible, and well-maintained buildings that support the effective delivery of municipal services.

Key Expected Levels of Service for Buildings Include:

1. **Safety and Accessibility:** All municipal buildings should comply with relevant safety standards and accessibility regulations, providing secure and accessible environments for staff and the public.
2. **Functionality and Suitability:** Buildings must adequately support the specific needs of each municipal department, from administrative functions to recreational and emergency services. This includes having suitable spaces, amenities, and structural conditions to perform designated functions.
3. **Maintenance and Operational Efficiency:** Facilities should be maintained to extend their useful life and prevent costly emergency repairs. This includes routine maintenance schedules aligned with the buildings' Effective Useful Life (EUL) and timely interventions as buildings approach the end of their lifecycle.
4. **Community Service Standards:** Community centers and recreational facilities should provide a high level of service that supports community engagement and wellness, ensuring that spaces are available and in good condition for public use. In the event of Emergency Evacuation some of these facilities are also available through our Emergency Management Plan and must meet the minimum standards with regards to Emergency Management.
5. **Environmental Stewardship:** Where possible, buildings should incorporate energy-efficient systems and sustainable practices to reduce the environmental impact and lower operational costs.

These Expected Levels of Service guide the Municipality's decision-making processes in prioritizing repairs, maintenance, and potential building upgrades. By aligning with these standards, the Municipality aims to maintain high-quality facilities that meet community expectations and legislative requirements.

8.2 ASSET CONDITION

The Municipality does not have recent condition assessments for its building assets. Therefore, the condition evaluation will rely on Effective Useful Life (EUL) data sourced from the Citywide system. This data provides an estimation of asset health based on remaining useful life and age, allowing the Municipality to prioritize maintenance and replacement effectively. This will be updated with condition assessments for 2025 compliance.

8.2.1 METHOD OF CONDITION EVALUATION

In 2013 the Municipality’s buildings were evaluated based on the inventory and information provided by the Municipality within the Tangible Capital Asset Summary. Each of the thirteen buildings were reviewed by Tulloch and Municipal Staff and assigned an identification number, along with location, dimensions and year of construction being noted.

In addition, the buildings were divided into representative components with the dimensions and general condition of each component identified. For components in need of improvement, the needs and associated timing were also reported.

Each building asset was given a subjective rating of Excellent, Good, Fair or Poor, based on the current overall condition of the asset. A condition rating greater than Poor is considered acceptable and is expected to require continued maintenance. A condition rating less than Poor is considered unacceptable, and an improvement or replacement is to be evaluated for cost. To forecast, all building assets were estimated to have an overall lifespan of 75 years with an average condition rating assigned based on age as follows.

Individual building components were subject to varying lifespans which can be reviewed in detail as presented in the Capital Asset Summary.

<u>Rating</u>	<u>Age</u>
Excellent	Less than 5 years old
Good	Between 5 years old and 50% of its life expectancy
Fair	Between 50% and 75% of its life expectancy
Poor	Between 75% and 100% of its life expectancy
Replace	Beyond its life expectancy

8.3 INVENTORY

A summary of the Municipality’s building inventory is presented in the following figures outlining year of construction and condition ratings. The inventory is based on the Municipality’s Tangible Capital Asset Summary and supplemented with the inspection forms completed by Tulloch. The complete inventory is presented in the Capital Asset Summary, including all building components as well as assumptions used to arise at the given ratings and projected costs.

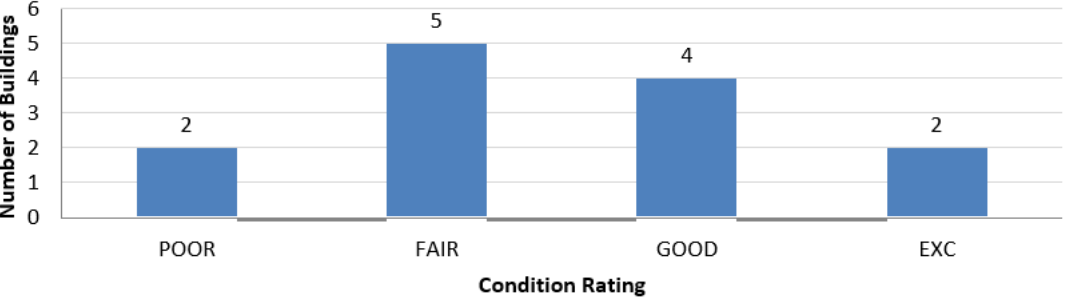
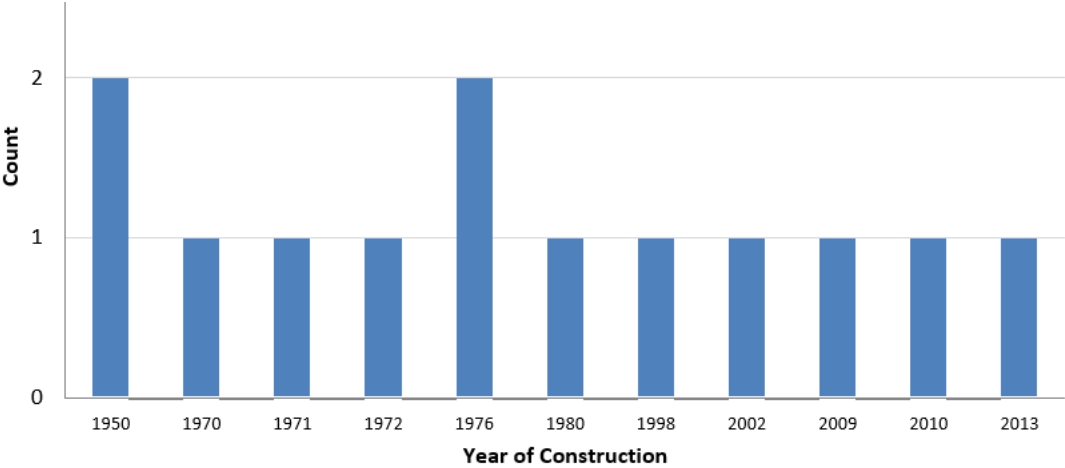


Figure 17 – Building Count by Year of Construction & Condition Rating

8.3.1 REPLACEMENT COSTS

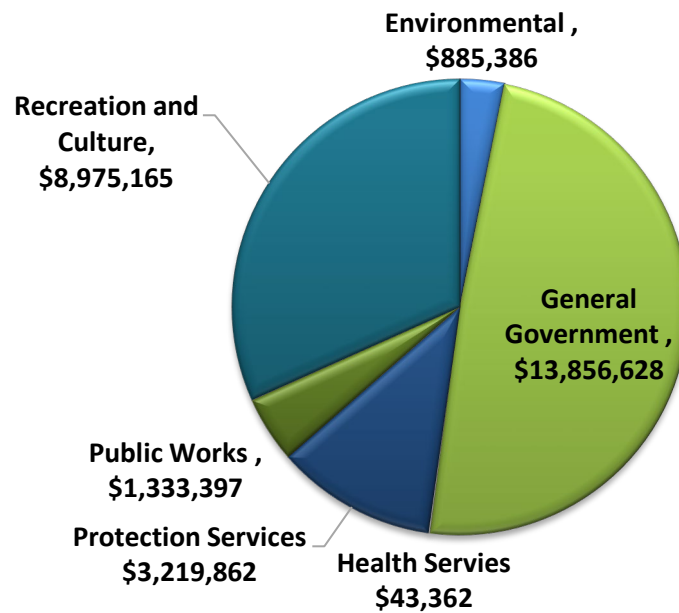


Figure 18 – Replacement Costs by Department (2023)

8.4 LIFE CYCLE ACTIVITIES

8.4.1 LEVEL OF SERVICE (LOS) & KEY PERFORMANCE INDICATORS (KPI'S)

The municipality’s buildings are managed to ensure they remain safe, accessible, and reliable for public use. Recent assessments reflect a strong focus on maintaining accessibility, as seen in the compliance of community facilities like the Community Hall, which is AODA-compliant.

Key Performance Indicators (KPIs):

1. **Facility Condition Rating** – Based on the most recent building condition assessments, the condition of municipal buildings is regularly monitored and rated to identify areas for improvement.
2. **Accessibility Compliance** – Percentage of municipal buildings compliant with AODA standards, ensuring facilities meet current accessibility requirements for all residents.

By focusing on these KPIs, the municipality can measure progress towards enhancing the condition and accessibility of its building assets, aligning with community expectations and regulatory standards. The municipality does not currently keep records of the number of building service interruptions; however, a policy should be implemented as part of the new asset management strategy. Confirming achievement of

this level of service will require the Municipality to keep records and review them on a biennial basis as a minimum.

8.4.2 RISK MANAGEMENT

As noted in the 2013 AMP all assets carry a level of risk for the Municipality. The options above were not only evaluated based on the lifecycle costs and benefits, but also on the potential risks. Due to the uncertainty in assigning a reasonable estimate of probability and cost associated with a risk event, a qualitative approach was applied to the management plan of the assets.

The scheduling of asset improvements took into consideration the risk associated with the volume of use that the assets received. Acceptable levels of risk will vary depending on their frequency of use.

To be updated and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

8.4.3 CLIMATE CHANGE MANAGEMENT

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

8.5 FINANCING STRATEGY

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

9. MACHINERY & EQUIPMENT

9.1 CURRENT LEVELS OF SERVICE

The target level of service for these assets is to maintain all assets such that they are in good repair with minimal breakdowns. This should be achieved by continuing to complete regular maintenance and repair recommendations as may be outlined during regular inspections completed during maintenance servicing. All assets with recommended maintenance schedules as part of the manufacturer's warranty service should follow the schedules as described.

Achievement of the levels of service for these assets can be determined by reviewing the performance of the asset, i.e. is the asset operating for its intended purpose without interruption. The municipality does not currently keep records of the amount of down time for these assets, however a policy should be implemented to do so including recording the scheduled maintenance intervals as part of the new asset management strategy. Confirming achievement of this level of service will require the Municipality to keep records and review them on an annual basis as a minimum.

9.2 ASSET CONDITION

The Municipality's machinery, equipment, furniture & fixture assets were evaluated based on the inventory and information provided by the Municipality within the Tangible Capital Asset Continuity Schedule. Each of the seventy-seven assets was assigned an identification number, along with location, use and year of construction being noted.

9.2.1 METHOD OF CONDITION EVALUATION

Each asset was given a subjective rating of Excellent, Good, Fair or Poor, based on the lifespan of the asset. A condition rating greater than Poor is considered acceptable and is expected to require continued maintenance. A condition rating less than Poor is considered unacceptable, and an improvement or replacement is to be evaluated for cost. Assets were subject to varying lifespans which can be reviewed in detail as presented in the Capital Asset Summary.

- **Excellent** Less than 5 years old
- **Good** Between 5 years old and 50% of its life expectancy
- **Fair** Between 50% and 75% of its life expectancy
- **Poor** Between 75% and 100% of its life expectancy
- **Replace** Beyond its life expectancy

9.2.2 CURRENT CONDITION

The overall condition of machinery, equipment, assets is based on its age and useful lifespan and was described by one of five ratings as being Excellent, Good, Fair, Poor or Replace. Below is a chart that indicates how many assets we have that should be replaced as they have already gone over their Estimated Useful Life (EUL) or when the asset will be expiring within the next 10 years. As per our Procurement Policy these assets usually last between 3-20 years depending on the asset.

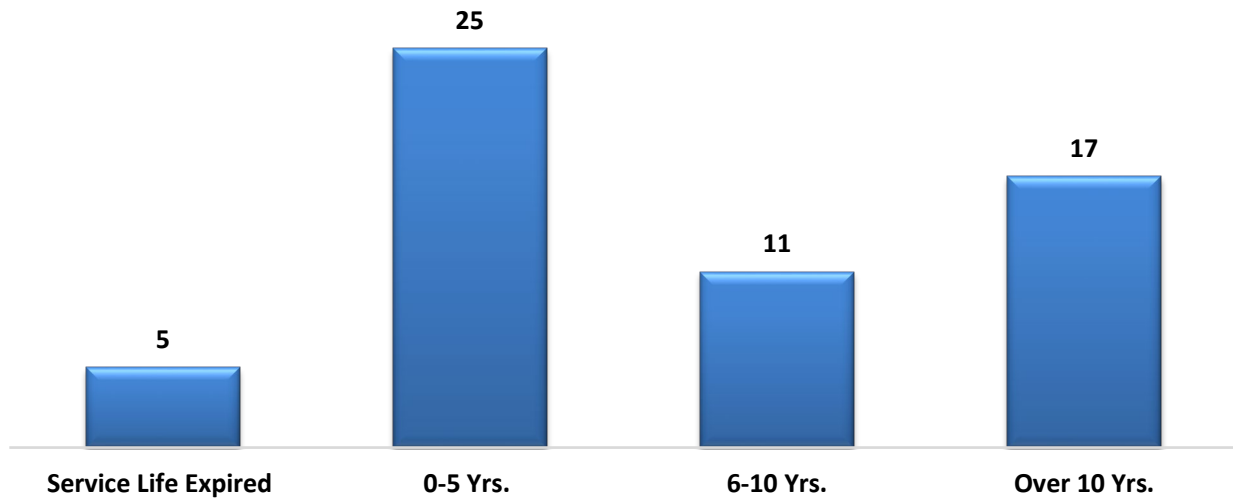


Figure 19 – Number of Buildings Condition based on Estimated Useful Life (EUL (2023))

9.3 INVENTORY

A summary of the Municipality’s machinery, equipment, furniture & fixture inventory is presented in the following figures outlining a summary of the count by class. The inventory is based on the Municipality’s Tangible Capital Asset Continuity Schedule and supplemented with Municipal Staff input.

9.3.1 REPLACEMENT COSTS

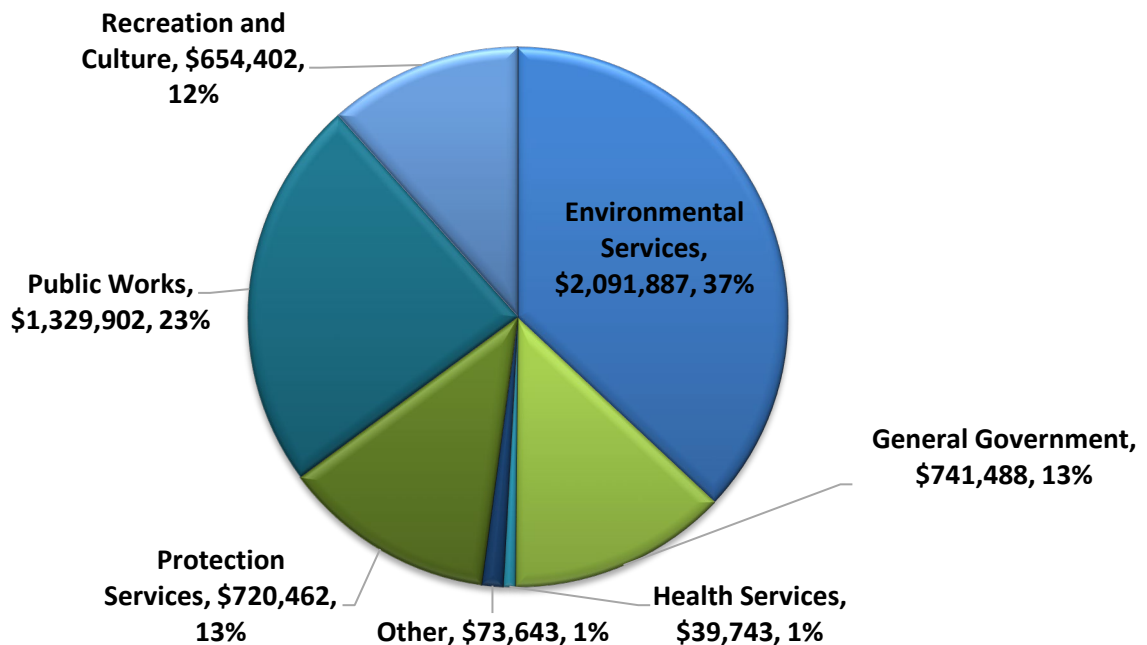


Figure 20 – Replacement Costs by Department (2023 Dollars)

9.4 LIFE CYCLE ACTIVITIES

9.4.1 LEVEL OF SERVICE (LOS) & KEY PERFORMANCE INDICATORS (KPI'S)

The Machinery and Equipment assets are essential for maintaining municipal operations and supporting service delivery. This asset category includes a variety of items, from heavy-duty machinery used in public works to equipment for community facilities. The 2013 AMP bases the condition assessment of these assets on performance metrics such as age, usage, and maintenance history. The condition evaluation allows the Municipality to monitor equipment functionality, ensure safety compliance, and schedule timely replacements or upgrades to avoid service interruptions. Effective management of machinery and equipment assets is crucial to minimize downtime and optimize their lifecycle costs.

Key Performance Indicators (KPIs) for Machinery and Equipment

1. Average Age of Equipment

- **Definition:** Measures the average age of machinery and equipment relative to its expected useful life (EUL).
- **Target:** Below 70% of EUL to ensure that most assets are within an optimal operating age.

2. Repair Cost as a Percentage of Replacement Cost

- **Definition:** Calculates annual repair costs as a percentage of the replacement value to determine if repairs are cost-effective.
- **Target:** Below 10% annually, indicating cost-efficiency in maintenance versus replacement.

3. Incident Rate

- **Definition:** Tracks the frequency of unplanned breakdowns or malfunctions per year.
- **Target:** Fewer than 5 incidents per 100 equipment items annually, emphasizing reliability and proactive maintenance.

These KPIs provide valuable insights into the performance and efficiency of machinery and equipment assets, guiding decisions on maintenance, upgrades, and replacements. By monitoring these indicators, the Municipality can optimize asset utilization, control costs, and maintain consistent levels of service.

9.4.2 RISK MANAGEMENT

As noted in the 2013 AMP all assets carry a level of risk for the Municipality. The options above were not only evaluated based on the lifecycle costs and benefits, but also on the potential risks. Due to the uncertainty in assigning a reasonable estimate of probability and cost associated with a risk event, a qualitative approach was applied to the management plan of the assets.

The scheduling of asset improvements took into consideration the risk associated with the volume of use that the assets received. Acceptable levels of risk will vary depending on their frequency of use.

To be updated and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

9.4.3 CLIMATE CHANGE MANAGEMENT

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

9.5 FINANCING STRATEGY

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

10. VEHICLES

10.1 CURRENT LEVELS OF SERVICE

The target level of service for Municipal vehicles is to maintain all vehicles such that they are in good repair with few breakdowns. This should be achieved by continuing to complete regular maintenance and repair recommendations as may be outlined during regular inspections completed during maintenance servicing. All vehicles with recommended maintenance schedules as part of the manufacturer’s warranty service should follow the schedules as described.

Achievement of the levels of service for vehicles can easily be determined by reviewing the performance of the existing vehicle, i.e. is the vehicle operating for its intended purpose without interruption. The municipality does not currently keep records of the amount of down time for vehicles, however a policy should be implemented to do so including recording the scheduled maintenance intervals as part of the new asset management strategy. Confirming achievement of this level of service will require the Municipality to keep records and review them on an annual basis as a minimum.

10.2 ASSET CONDITION

The Municipality’s vehicle assets were evaluated based on the inventory and information provided by the Municipality within the Tangible Capital Asset summary. Each of the assets was assigned an identification number, along with department, use and year of purchase being noted.

Each asset has been given a subjective rating of Excellent, Good, Fair or Poor, or Replace based on the Estimated Useful Life of the asset. A condition rating greater than Poor is considered acceptable and is expected to require continued maintenance. A condition rating less than Poor is considered unacceptable, and an improvement or replacement is to be evaluated for cost. Assets were subject to varying lifespans which can be reviewed in detail as presented in the Capital Asset Summary.

The overall condition of a vehicle is based on its age and useful lifespan and was described by one of five rating as being Excellent, Good, Fair, Poor or Replace as defined below.

<u>Rating</u>	<u>Age</u>
Excellent	Less than 5 years old
Good	Between 5 years old and 50% of its life expectancy
Fair	Between 50% and 75% of its life expectancy
Poor	Between 75% and 100% of its life expectancy
Replace	Beyond its life expectancy

10.3 INVENTORY

A summary of the Municipality’s vehicle inventory is presented in the following figures outlining a summary of how many vehicles by department. The inventory is based on the Municipality’s Tangible Capital Asset Summary and supplemented with Municipal Staff input. The complete inventory is presented in the Capital Asset Summary, including all assumptions used to arise at the given ratings and projected costs.

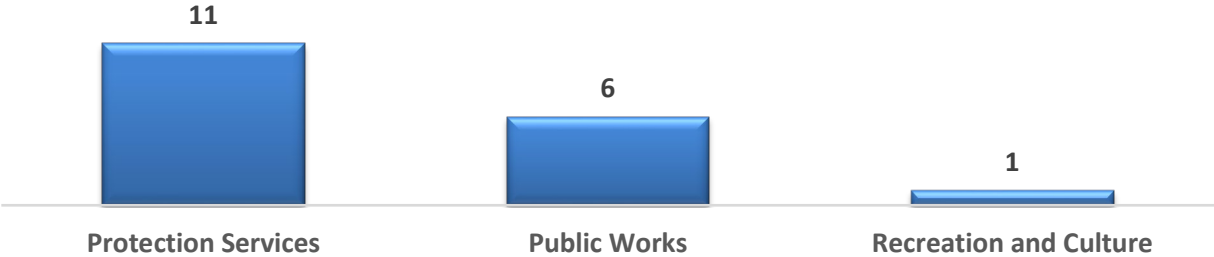


Figure 21 – # of Vehicles by Department (2023)

10.3.1 REPLACEMENT COSTS

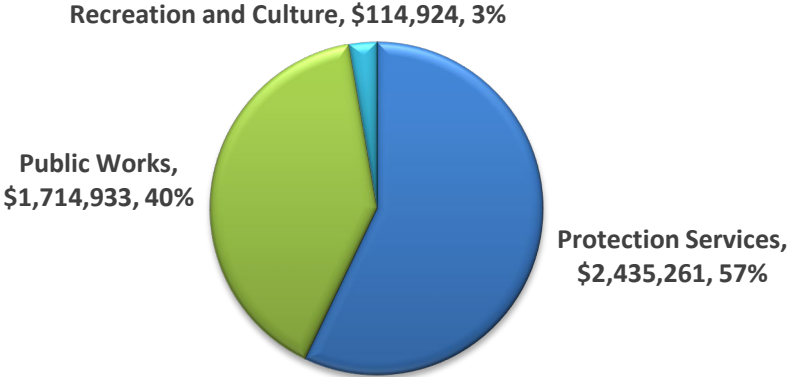


Figure 22 – Replacement Costs by Departments (2023)

10.4 LIFECYCLE ACTIVITIES

This EUL condition assessment reveals a mix of assets in good and fair condition but with notable numbers approaching the end of their lifecycle, particularly in Public Works. Targeted replacement and maintenance plans will be essential to sustain levels of service and avoid service disruptions across departments. Recreation and Culture appears to be in relatively stable condition, while Public Works and Protection Services will require attention to prevent deterioration in levels of service and quality.

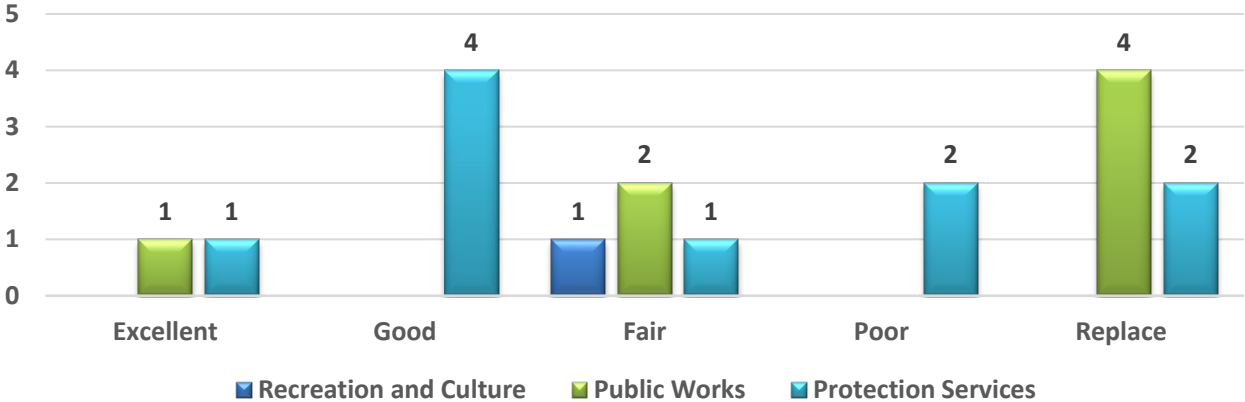


Figure 23 – # of Vehicles EUL (2023)

10.4.1 LEVEL OF SERVICE (LOS) & KEY PERFORMANCE INDICATORS (KPI’S)

For Vehicle Assets, which are essential for municipal operations across various departments such as Public Works, Protection Services, and Recreation, effective asset management ensures reliability, safety, and cost-efficiency. The 2013 AMP bases vehicle condition assessments on metrics like age, mileage, and maintenance history. Monitoring these indicators enables the Municipality to plan for timely replacements, minimize downtime, and maintain service quality across operations.

Key Performance Indicators (KPIs) for Vehicles:

1. Average Fleet Age

- **Definition:** Measures the average age of vehicles compared to their Expected Useful Life (EUL).
- **Target:** Maintain fleet age below 70% of EUL to ensure vehicles are within an optimal operating age, reducing the risk of failures.

2. Maintenance Cost as a Percentage of Replacement Cost

- **Definition:** Calculates annual maintenance costs as a percentage of each vehicle’s replacement value. This indicates whether continued repairs are cost-effective compared to replacement.
- **Target:** Keep maintenance costs under 10% of the vehicle’s replacement cost annually, indicating cost-effective maintenance practices.

3. Vehicle Availability Rate

- **Definition:** Measures the percentage of time each vehicle is available and in working condition relative to its scheduled usage time.

- **Target:** Above 95% availability, ensuring minimal service disruption due to vehicle downtime.

4. Incident Frequency Rate

- **Definition:** Tracks the number of unplanned breakdowns or service interruptions per year, assessing fleet reliability.
- **Target:** Fewer than 3 incidents per 100 vehicles annually, focusing on reliability through proactive maintenance.

These KPIs provide a clear overview of vehicle performance and cost efficiency, guiding the Municipality in managing its fleet proactively. By monitoring these indicators, the Municipality can extend vehicle lifespans, control operating costs, and maintain dependable service levels across all departments that rely on vehicle assets.

10.4.2 RISK MANAGEMENT

As noted in the 2013 AMP all assets carry a level of risk for the Municipality. The options above were not only evaluated based on the lifecycle costs and benefits, but also on the potential risks. Due to the uncertainty in assigning a reasonable estimate of probability and cost associated with a risk event, a qualitative approach was applied to the management plan of the assets.

The scheduling of asset improvements took into consideration the risk associated with the volume of use that the assets received. Acceptable levels of risk will vary depending on their frequency of use.

10.4.3 CLIMATE CHANGE MANAGEMENT

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

10.5 FINANCING STRATEGY

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

11. PARKS

11.1 CURRENT LEVELS OF SERVICE

The current Levels of Service for Parks as outlined in the 2013 AMP focus on providing safe, accessible, and well-maintained recreational spaces that meet the needs of the community. This includes ensuring that park facilities, green spaces, and playgrounds are kept in good condition, with regular maintenance to address wear and ensure safety compliance. The Municipality strives to offer a quality outdoor environment for residents and visitors by managing park assets effectively, prioritizing areas with high usage, and maintaining amenities to support recreational activities.

11.2 ASSET CONDITION

The Municipality’s parks and facilities were evaluated based on the inventory and information provided by the Municipality within the Tangible Capital Asset Continuity Schedule. Each of the twelve assets were reviewed by Tulloch and Municipal Staff and assigned an identification number, along with location, dimensions and year of construction being noted. In addition, the assets were divided into the representative components with the dimensions and general condition of each component identified. For components in need of improvement, the needs and associated timing were also reported.

Each asset has been given a subjective rating of Excellent, Good, Fair or Poor, based on the current overall condition of the asset. A condition rating greater than Poor is considered acceptable and is expected to require continued maintenance. A condition rating less than Poor is considered unacceptable, and an improvement or replacement is to be evaluated for cost. Individual asset components were subject to varying lifespans which can be reviewed in detail as presented in the Capital Asset Summary.

<u>Rating</u>	<u>Age</u>
Excellent	Less than 5 years old
Good	Between 5 years old and 50% of its life expectancy
Fair	Between 50% and 75% of its life expectancy
Poor	Between 75% and 100% of its life expectancy
Replace	Beyond its life expectancy

11.3 INVENTORY

The Municipality’s Parks asset category is comprised of the following facility’s located throughout the Municipality and serve a variety of purposes. The table below provides a summary of the Inventory by use.

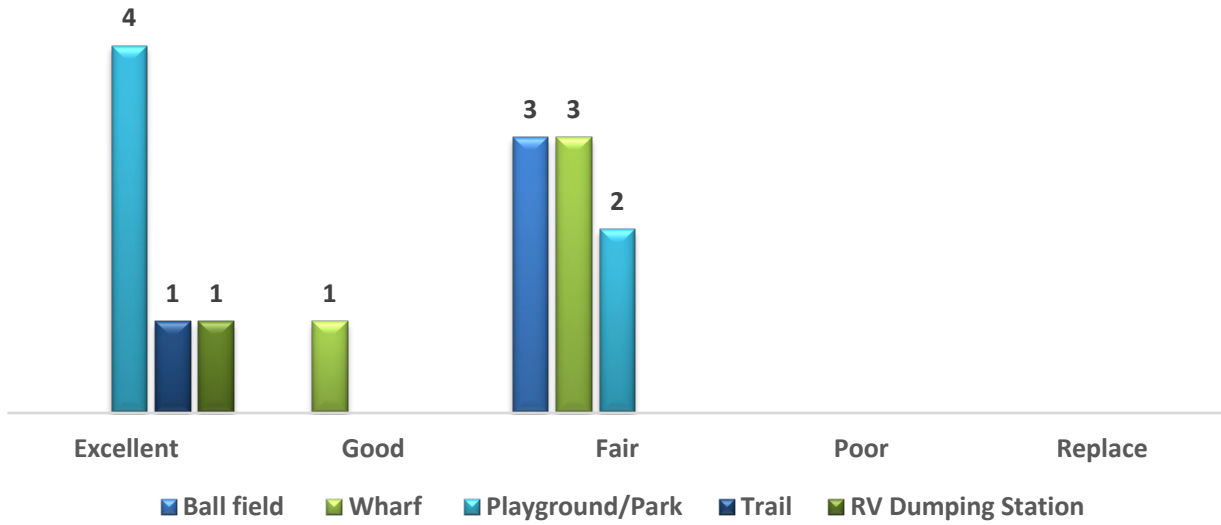


Figure 24 – Parks Inventory by Condition Rating

11.3.1 REPLACEMENT COSTS

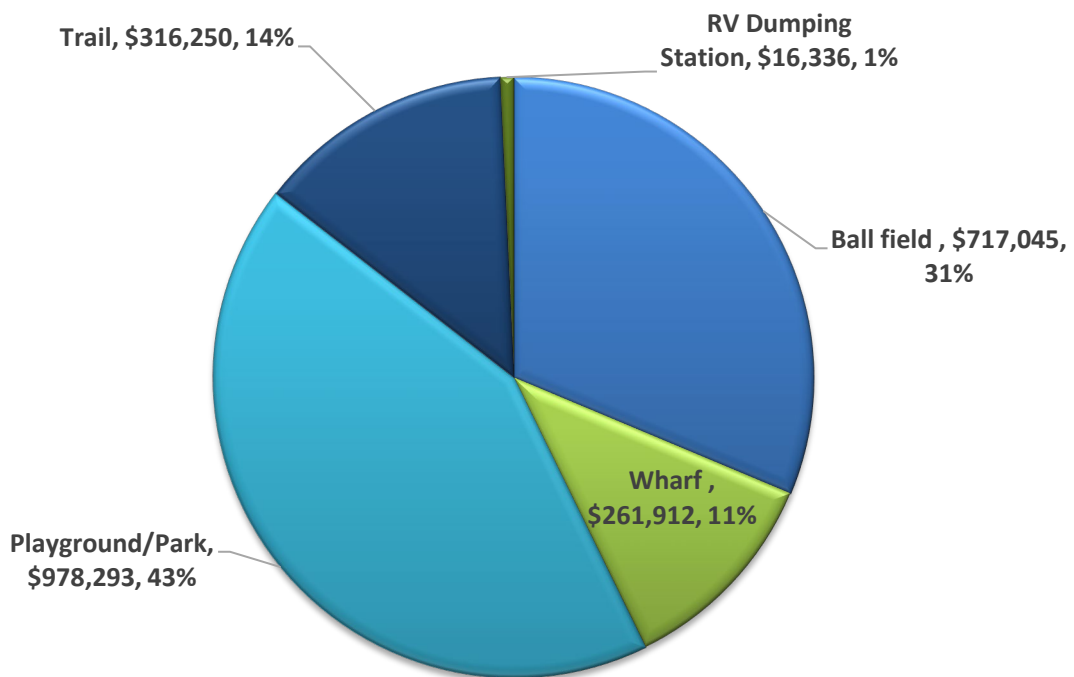


Figure 25 – Replacement Costs (2023)

11.4 LIFE CYCLE ACTIVITIES

11.4.1 LEVEL OF SERVICE (LOS) & KEY PERFORMANCE INDICATORS (KPI'S)

Municipal Facilities support the recreational and leisure needs of both the residents of the Municipality and the large volume of tourists and seasonal residents. The desired level of service for the municipal facilities includes having a clean, safe space for all residents to make use of.

Levels of service for parks are monitored through routine inspections, user feedback, and adherence to safety standards, ensuring that parks continue to serve as valuable community assets for leisure, sports, and gatherings.

It is recommended that a data verification policy and condition assessment policy be established to outline when and how the infrastructure information is updated. Park and facility assets should be reviewed on a 2-year cycle to update condition ratings and cost projections in accordance with the current inventory forms, as well as to recommend further investigations where warranted.

Achievement of the desired levels of service for the facilities can easily be determined by reviewing the performance of the existing infrastructure, (i.e. is the facility serving its intended purpose without major interruptions in service?) The municipality does not currently keep records of the number service interruptions; however, a policy should be implemented as part of the new asset management strategy. Confirming achievement of this level of service will require the Municipality to keep records and review them on an annual basis as a minimum.

11.4.2 RISK MANAGEMENT

As noted in the 2013 AMP all assets carry a level of risk for the Municipality. The options above were not only evaluated based on the lifecycle costs and benefits, but also on the potential risks. Due to the uncertainty in assigning a reasonable estimate of probability and cost associated with a risk event, a qualitative approach was applied to the management plan of the assets.

The scheduling of asset improvements took into consideration the risk associated with the volume of use that the assets received. Acceptable levels of risk will vary depending on their frequency of use.

11.4.3 CLIMATE CHANGE MANAGEMENT

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

11.5 FINANCING STRATEGY

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

12. STREETLIGHTS

12.1 CURRENT LEVELS OF SERVICE

The Municipality’s street light inventory currently consists of 176 poles and fixtures. The structure inventory and condition ratings are estimated based on the records provided by the Municipality. The chart below provides a breakdown of the total replacement cost of streetlight infrastructure.

It is recommended that a data verification policy and condition assessment policy be established to outline when and how the streetlight infrastructure information is updated. It is recommended that the poles and fixtures are reviewed on a biennial basis.

12.2 ASSET CONDITION

12.2.1 METHOD OF CONDITION EVALUATION

The Municipality’s street light infrastructure was evaluated based on the inventory and information provided. Each street light component was given a subjective rating of Excellent, Good, Fair or Poor, based on the current overall condition of the asset. A condition rating greater than Poor is considered acceptable and is expected to require continued maintenance. A condition rating less than Poor is considered unacceptable, and an improvement or replacement is to be evaluated for cost. For the purposes of forecasting, all poles were estimated to have a lifespan of 50 years, and all appurtenances were estimated to have a lifespan of 20 years, with an average condition rating assigned based on age as follows:

<u>Rating</u>	<u>Scale</u>	<u>Age</u>
Excellent	20	Less than 5 years old
Good	40	Between 5 years old and 50% of its life expectancy
Fair	60	Between 50% and 75% of its life expectancy
Poor	80	Between 75% and 100% of its life expectancy
Replace	100	Beyond its life expectancy

12.3 COST SUMMARY

12.3.1 INVENTORY

The inventory is comprised of 176 locations, each of which were divided into two components: poles, and appurtenances. Each asset was assigned a number, and then its location, and year of installation were noted.

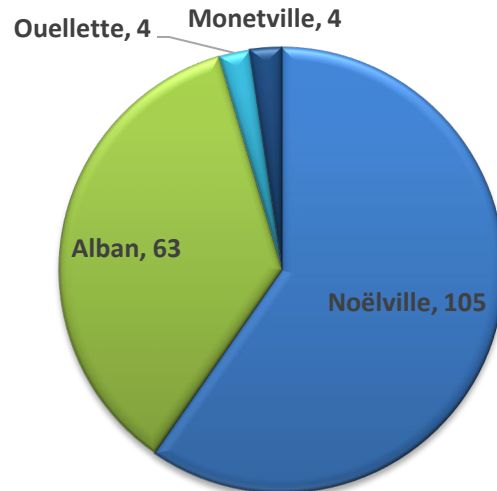


Figure 26 – Streetlight Inventory by Town

12.3.2 CURRENT STATE & VALUE

In the Chart below, you can see that in 2016 a substantial number of lights were upgraded. The Chart indicates the historical maintenance and upgrades of the assets since the original installation.

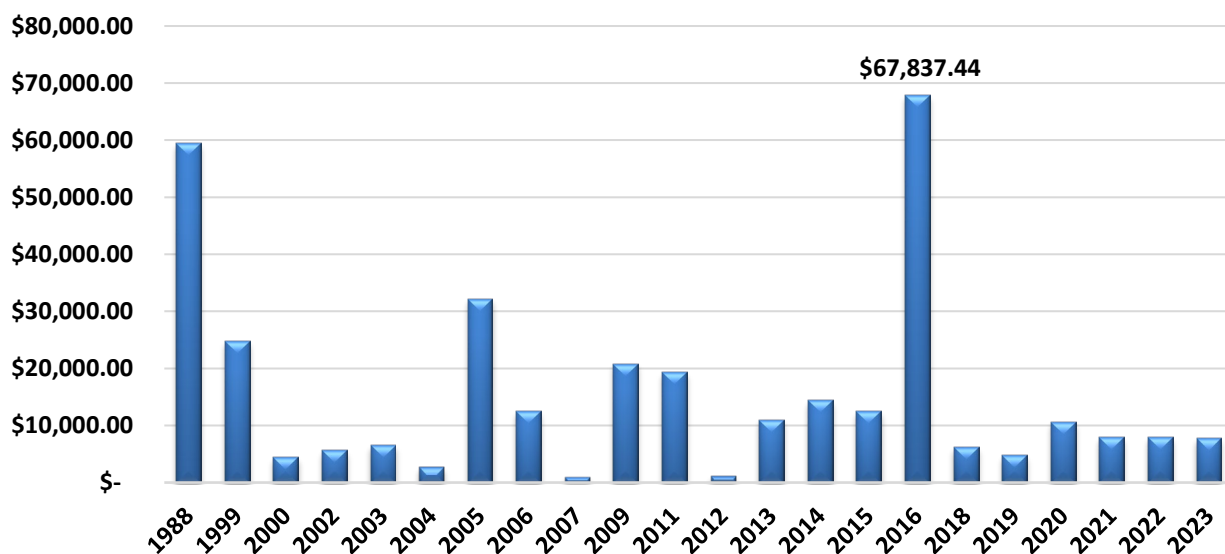


Figure 27 – Streetlight PSAB Values

12.3.3 REPLACEMENT COSTS

The estimated replacement costs of the municipal street light inventory is approximately \$ 1,000,226 (2023 Dollars).

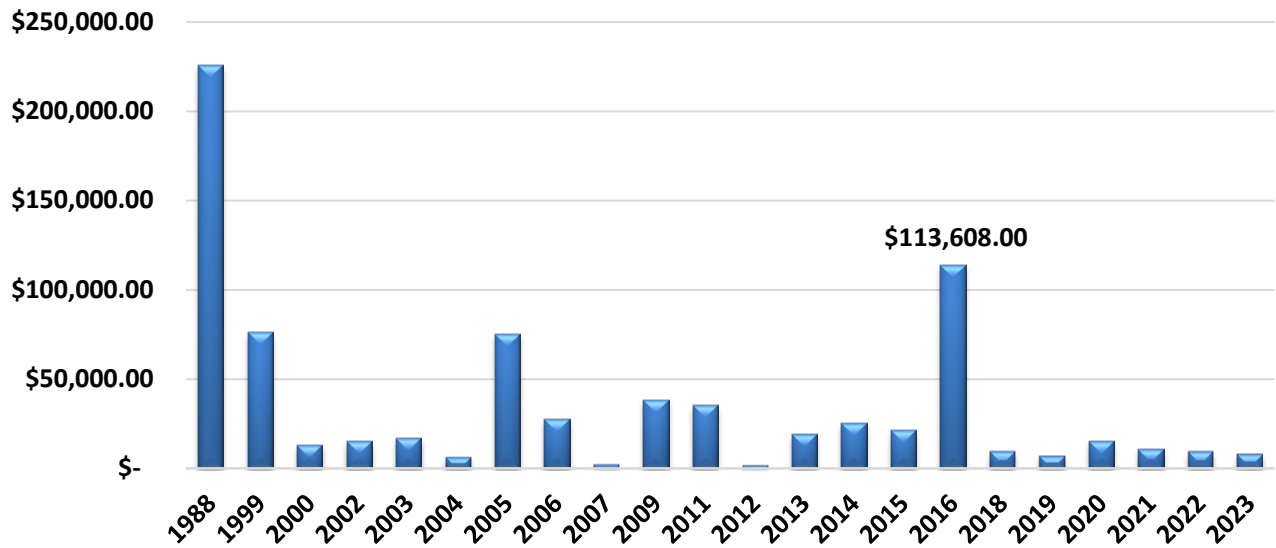


Figure 28 – Streetlight Replacement Costs

12.4 AVERAGE AGE AND CONDITION

12.4.1 APPROACH TO MEASURING CONDITION

Based on the EUL condition assessment for streetlights, the analysis indicates a substantial number of assets have reached or exceeded their expected useful life, with 87 requiring immediate replacement to maintain safety and functionality. A smaller proportion of streetlights are in poor condition (32), nearing their replacement timeframe. 28 streetlights are rated as fair, suggesting moderate aging but still operational, while 15 are rated as good, and only 6 remain in excellent condition. This distribution highlights an urgent need for a prioritized replacement and maintenance strategy, focusing on assets at or beyond their lifecycle, to ensure uninterrupted service and prevent further deterioration in lighting quality across the municipality.

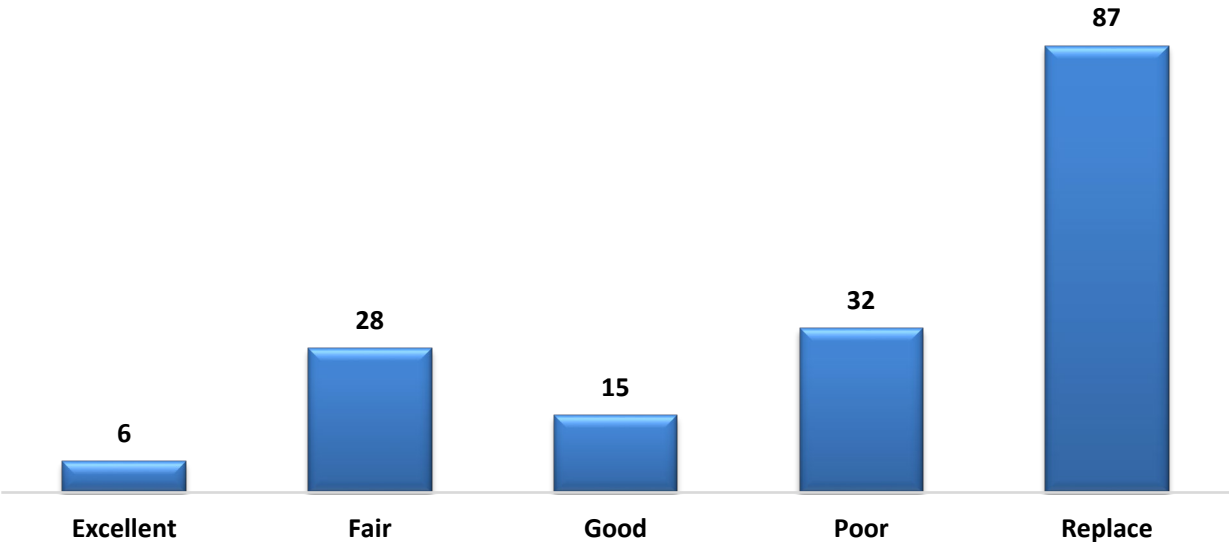


Figure 29 – Streetlight Conditions

12.5 LIFE CYCLE ACTIVITIES

12.5.1 LEVEL OF SERVICE (LOS) & KEY PERFORMANCE INDICATORS (KPI’S)

Guided by the Street Lighting Policy, this plan prioritizes the provision of lighting at critical intersections and within village areas, while also emphasizing dark sky compliance and energy conservation. The Municipality is committed to utilizing modern, energy-efficient technologies, such as LED fixtures, to reduce operational costs and environmental impact. This section details the levels of service, key performance indicators, and lifecycle management strategies necessary to maintain and improve the streetlight network.

Customer Levels of Service

1. **Safety and Visibility:** Provide adequate lighting at key locations to ensure resident safety while preserving the character of the rural landscape.
 - o **Target:** 100% of streetlights installed at major intersections within villages (Alban and Noëlville) and at intersections deemed a safety concern by Council, as per budget availability.
2. **Dark Sky Compliance:** Preserve the rural and waterfront character by minimizing light pollution.
 - o **Target:** 100% compliance with dark sky-friendly practices, minimizing light spill in rural areas.
3. **Energy Conservation:** Ensure efficient use of electricity for streetlights to support the Municipality's energy conservation goals.

- **Target:** 100% of new installations use energy-efficient technologies such as LED fixtures to reduce energy usage.

Technical Levels of Service

1. **Authorized Locations and Installation Standards:** Install and maintain streetlights only in authorized locations as specified by Council.
 - **Target:** 100% of installations adhere to authorized locations, following recommendations by the road superintendent and compliance with Hydro One Standards.
2. **Reliability and Maintenance:** Ensure that all streetlights are operational and maintain them according to municipal standards.
 - **Target:** 95% of streetlights operational at all times. A guide for response time should be considered.
3. **Compliance with Hydro Standards:** All street lighting systems must comply with Hydro One standards.
4. **Developer-Funded Installations:** Ensure all streetlights at intersections with new developments are funded by the developer.
 - **Target:** 100% of new development-related streetlight installations are developer-funded.

Updated Key Performance Indicators (KPIs) for Streetlight Management

1. **Percentage of Streetlights at Key Intersections**
 - **Definition:** Tracks the number of streetlights installed at intersections and locations as specified by the policy.
2. **Percentage of Dark Sky Compliant Installations**
 - **Definition:** Measures compliance with dark sky-friendly lighting standards to limit light pollution in rural and waterfront areas.
3. **Response Time to Outages**
 - **Definition:** Measures the average time taken to respond to reported outages, ensuring minimal disruption.
 - **Target:** Report or replace faulty streetlights within 48 hours of notification.
4. **Energy Efficiency Ratio**

- **Definition:** Tracks the percentage of streetlights using energy-efficient technologies such as LEDs.

5. Condition-Based Asset Replacement

- **Definition:** Measures the percentage of streetlights replaced based on their condition assessment.

12.5.2 RISK MANAGEMENT

As noted in the 2013 AMP all assets carry a level of risk for the Municipality. The options above were not only evaluated based on the lifecycle costs and benefits, but also on the potential risks. Due to the uncertainty in assigning a reasonable estimate of probability and cost associated with a risk event, a qualitative approach was applied to the management plan of the assets.

The scheduling of asset improvements took into consideration the risk associated with the volume of use that the assets received. Acceptable levels of risk will vary depending on their frequency of use.

12.5.3 CLIMATE CHANGE MANAGEMENT

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

12.6 FINANCING STRATEGY

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

13. PARKING LOTS

13.1 CURRENT LEVELS OF SERVICE

The Municipality's Parking Lots serve community facilities, including the Alban Community Centre, the Complex Parking Lot, and the Overflow Parking Lot at the Municipal Complex. Current service levels focus on maintaining accessible, safe, and functional parking areas that meet community needs and safety standards.

13.2 ASSET CONDITION

13.2.1 METHOD OF CONDITION EVALUATION

The following methods of condition evaluation will be used in determining maintenance work and ensuring public safety and appropriate service levels.

1. **Safety:** The parking lots are designed and maintained to provide a safe environment for users, with regular inspections to identify and address hazards such as potholes, faded lines, or inadequate lighting.
2. **Accessibility:** Accessible spaces are provided in compliance with the (ADOA).
3. **Condition:** Routine annual maintenance helps ensure parking surfaces remain in good condition, with repair priorities focused on areas with significant wear or structural concerns.
4. **Capacity:** The parking lots provide adequate space to accommodate peak usage at community centers, with overflow areas available to manage high-demand times.

While the current service levels are generally adequate for community needs, increasing use at public facilities may require capacity assessments in the future. Maintenance is prioritized for safety-related issues, and condition ratings guide scheduling for resurfacing and repairs.

13.3 COST SUMMARY

13.3.1 INVENTORY

The current inventory of parking lot assets includes only a selection of key facilities, such as the Alban Community Centre, Complex Parking Lot, and Overflow Parking Lot at the Municipal Complex. However, not all parking lots across municipal facilities and parks are recorded or evaluated with the same level of detail. Parking areas at other properties, including smaller municipal parks, recreational facilities, and additional public buildings, have yet to be fully inventoried and documented for condition assessments and financial planning.

To develop a comprehensive view of parking lot assets and ensure long-term serviceability, it is essential to expand the inventory to include these additional parking areas. A complete assessment will provide

insights into current conditions, estimated useful life, and anticipated replacement costs, facilitating more accurate budgeting for maintenance, repairs, and potential expansions.

By capturing the financial data for all parking lots within the municipality, we can better allocate resources, manage lifecycle costs, and ensure safe and accessible parking facilities for the community at all locations.

Current parking lots not included in the inventory are:

- Library and Fire Hall Parking Lots
- Joe Chartrand Park Parking Lot
- Public Works Facility Parking Lot
- Arena (Noëlville Community Centre) Parking Lot
- Alban Community Centre Parking Lot
- Alban Park and Splash Pad Parking Lot
- Wally Lamondin Beach Parking Lot

Once a current evaluation is conducted on all of these locations staff will have a more up to date evaluation of this asset.

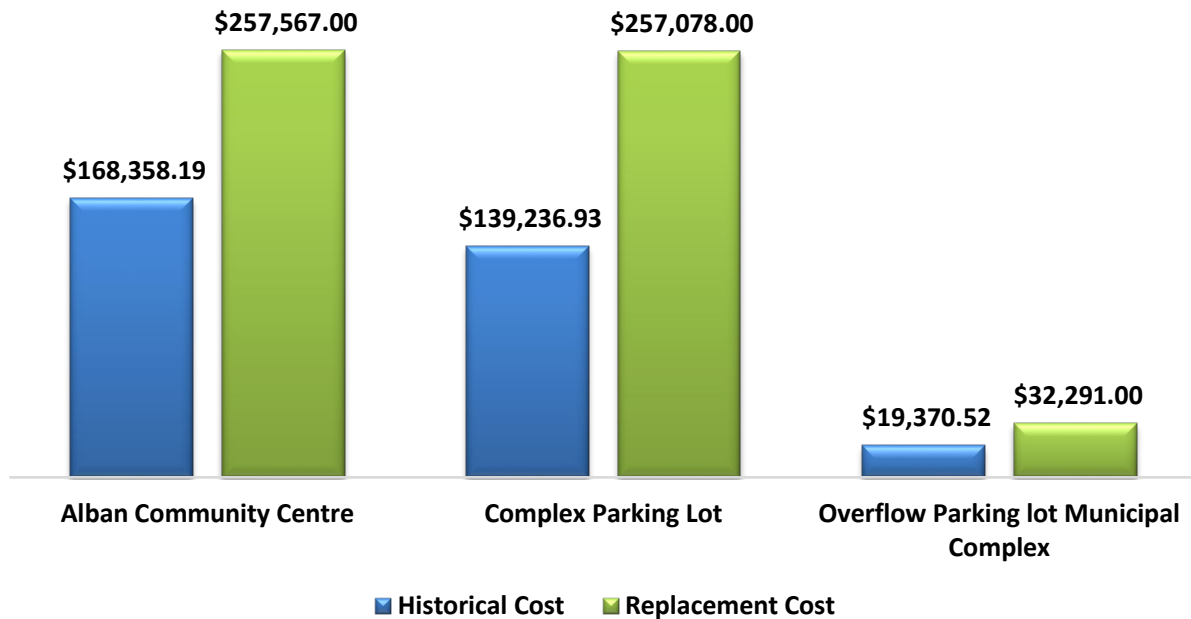


Figure 30 – Parking Lot PSAV Values & Replacement Costs

13.4 AVERAGE AGE AND CONDITION

13.4.1 APPROACH TO MEASURING CONDITION

Based on the EUL condition assessment for parking lot assets, the analysis shows a mix of remaining service life across the different locations. The **Alban Community Centre** has the highest remaining years, indicating that it is in relatively good condition with less immediate need for replacement. However, the **Complex Parking Lot** and the **Overflow Parking Lot at the Municipal Complex** have a shorter remaining lifespan, suggesting they are closer to requiring maintenance or replacement actions. This distribution emphasizes the need for a targeted approach, where assets with less remaining life are prioritized for maintenance and planning, ensuring continued functionality and safety across all parking lot facilities within the municipality.

The **Condition Evaluation** of parking lots is based on visual inspections and condition ratings, primarily focusing on pavement condition, surface integrity, and structural soundness. The following methods are used to assess the condition of parking lots:

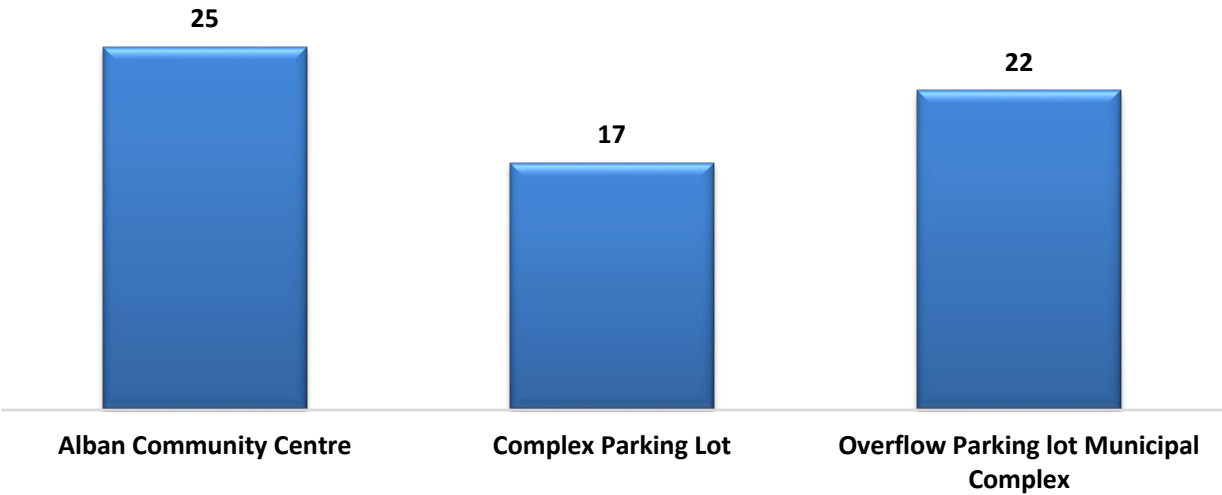


Figure 31 – Parking Lot EUL (yrs.)

13.5 LIFE CYCLE ACTIVITIES

13.5.1 LEVEL OF SERVICE (LOS) & KEY PERFORMANCE INDICATORS (KPI'S)

These LOS and KPI metrics provide a structured approach to managing parking lot assets, ensuring they meet safety, accessibility, and environmental standards while allowing for effective lifecycle management and budgeting. Monitoring these KPIs regularly will support data-driven decisions to maintain service quality and plan for future expansions or upgrades as needed.

Customer Levels of Service

1. **Safety and Accessibility:** Ensure all parking lots are safe and accessible for users, meeting safety standards for lighting, signage, and AODA requirements.
 - **Target:** 100% of parking lots have clear, well-maintained markings, adequate lighting, and designated accessible spaces.
2. **Availability and Capacity:** Provide sufficient parking capacity at key municipal facilities, community centers, and parks to meet user demand, especially during peak times.
 - **Target:** 90% of parking lots meet or exceed demand, with overflow areas available as needed during peak times.
3. **Condition and Aesthetics:** Maintain parking lots in good physical condition, free of significant defects (e.g., potholes, cracks), and visually appealing with clear markings.
 - **Target:** 95% of parking lots maintain a “Good” or better rating on condition assessments, with no major surface or structural issues.

Technical Levels of Service

1. **Lifecycle and Replacement Planning:** Ensure parking lots are maintained, resurfaced, or replaced according to their estimated useful life (EUL).
 - **Target:** 100% of parking lots are assessed and scheduled for replacement or major rehabilitation based on their EUL and condition ratings.
2. **Inventory Completeness:** Expand the parking lot inventory to include all municipal facilities, parks, and unrecorded lots to support comprehensive planning.
 - **Target:** Complete inventory of all parking lot assets, with annual reviews to identify any additions.

Key Performance Indicators (KPIs) for Parking Lot Management

1. **Percentage of Parking Lots Meeting Accessibility Standards**
 - **Definition:** Measures the proportion of parking lots that meet accessibility standards, ensuring they provide designated spaces, clear signage, and ease of use.
 - **Target:** 100% compliance.

2. **Average Condition Rating (PCI)**
 - **Definition:** Measures the average PCI score across all parking lots, indicating the overall surface condition.
 - **Target:** Maintain an average PCI of 70 or higher.

3. **Scheduled Maintenance Completion Rate**
 - **Definition:** Measures adherence to the scheduled maintenance plan for parking lots, including resurfacing, repairs, and line painting.
 - **Target:** 100% of scheduled maintenance is completed on time.

4. **Repair Response Time**
 - **Definition:** Measures the average time taken to respond to and complete repairs on reported parking lot issues, such as potholes or faded lines.
 - **Target:** Minor repairs within 72 hours; major repairs within 2 weeks.

5. **Occupancy Rate during Peak Times**
 - **Definition:** Tracks how full parking lots are during peak usage times, helping assess if additional capacity or overflow options are needed.
 - **Target:** Occupancy should not exceed 90% during peak times.

13.5.2 RISK MANAGEMENT

As noted in the 2013 AMP all assets carry a level of risk for the Municipality. The options above were not only evaluated based on the lifecycle costs and benefits, but also on the potential risks. Due to the uncertainty in assigning a reasonable estimate of probability and cost associated with a risk event, a qualitative approach was applied to the management plan of the assets.

The scheduling of asset improvements took into consideration the risk associated with the volume of use that the assets received. Acceptable levels of risk will vary depending on their frequency of use.

13.5.3 CLIMATE CHANGE MANAGEMENT

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17

13.6 FINANCING STRATEGY

To be included and reviewed for the 2025 phase 3 compliance of O. Reg 588/17