Asset Management Plan
Non-Core Assets

Buildings, Fleet, Parking Lots, Parks & Outdoor Recreation

City of Pembroke
July 1, 2024

Corporation of the City of Pembroke
Asset Management Plan
Created: June 2024 | Last Revision: June 2024

Land Acknowledgement

We respectfully acknowledge that the City of Pembroke resides on the unceded traditional territory of the Algonquin people. We thank the generations of people who have taken care of this land for thousands of years. It is with this statement that we honour and respect the Algonquins on whose land we reside.

Definitions

Acquisition: Acquiring a new asset to provide a new service or support a new level of service

Asset Management Plan (AMP): A plan that fulfills the Regulation requirements and helps the municipality understand their infrastructure needs and inform infrastructure planning and investment decisions

Consequence of Failure (CoF): The impact to the local government if the asset fails

Disposal: Costs associated with disposing an asset at the end of its useful service life

Estimated Useful Life (EUL): The period over which the City expects to use a tangible capital asset

Levels of Service (LoS): A qualitative or quantitative description of the outputs or objectives the municipality intends its assets to deliver

Ontario Regulation 588/17 - Asset Management Planning for Municipal Infrastructure (Regulation): sets out the deadlines and requirements for the asset management plan

Operating and Maintenance: Regular operating and maintenance activities funded by the operating budget to maintain an asset for its useful service life

Probability of Failure (PoF): The chance, or likelihood that the asset will fail

Renewal/Replacement: Capital activities funded by the capital budget that either renew an asset to prolong its useful service life or replace the asset

Strategic Asset Management Policy (SAMP): A City policy that provides leadership in and commitment to the development and implementation of the City's asset management program

Tangible Capital Assets (TCA): Assets with have a physical substance that are used on a continuing basis and have useful lives extending beyond one year

1 | Introduction

1.1 Objective and Purpose of the Plan

An Asset Management Plan (AMP)'s objective is to meet defined levels of service in the most cost-effective manner for both current and future residents. The key elements of infrastructure asset management are:

- Providing defined levels of service and monitoring performance
- Managing the impact of growth through demand management and infrastructure investment
- Taking a long-term lifecycle approach which support cost-effective strategies that meet the defined levels of service
- Identifying, assessing, and appropriately controlling risks, and
- Linking these objectives to a long-term financial plan which identifies required, affordable forecast costs
- Providing sufficient funding within each budget to achieve the identified goals and service objectives.

This AMP for non-core assets which includes buildings, parks and outdoor recreation, parking lots and fleet has been developed in compliance with *Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure* under the *Infrastructure for Jobs and Prosperity Act, 2015* (Regulation). This Regulation sets out to help improve the way municipalities plan for their infrastructure.

This AMP, with the City's 2022 AMP for core assets including roads, water and wastewater assets, complies with the July 1, 2024, deadline. The Regulation requirements for 2024 are listed below. This AMP report reflects the following structure in line with the Regulation:

- State of Infrastructure – inventory of assets including replacement cost, age, condition and method of determining condition
- Levels of Service – current Levels of Service (LoS) to indicate the assets performance level
- Lifecycle Management Strategy – lifecycle activities over the next 10yrs to maintain current LoS and sustain an acceptable level of risk
- Financing Strategy – cost of lifecycle activities over the next 10yrs to maintain current LoS

Implementation considerations and key assumptions are included in each section of this report. Detailed schedules on the assets included in this plan are included in the appendices. The City's

AMPs are to be considered “point-in-time" reports. This report reflects information available to staff in early 2024. The underlying data is continually reviewed, updated and improved upon as more information becomes available.

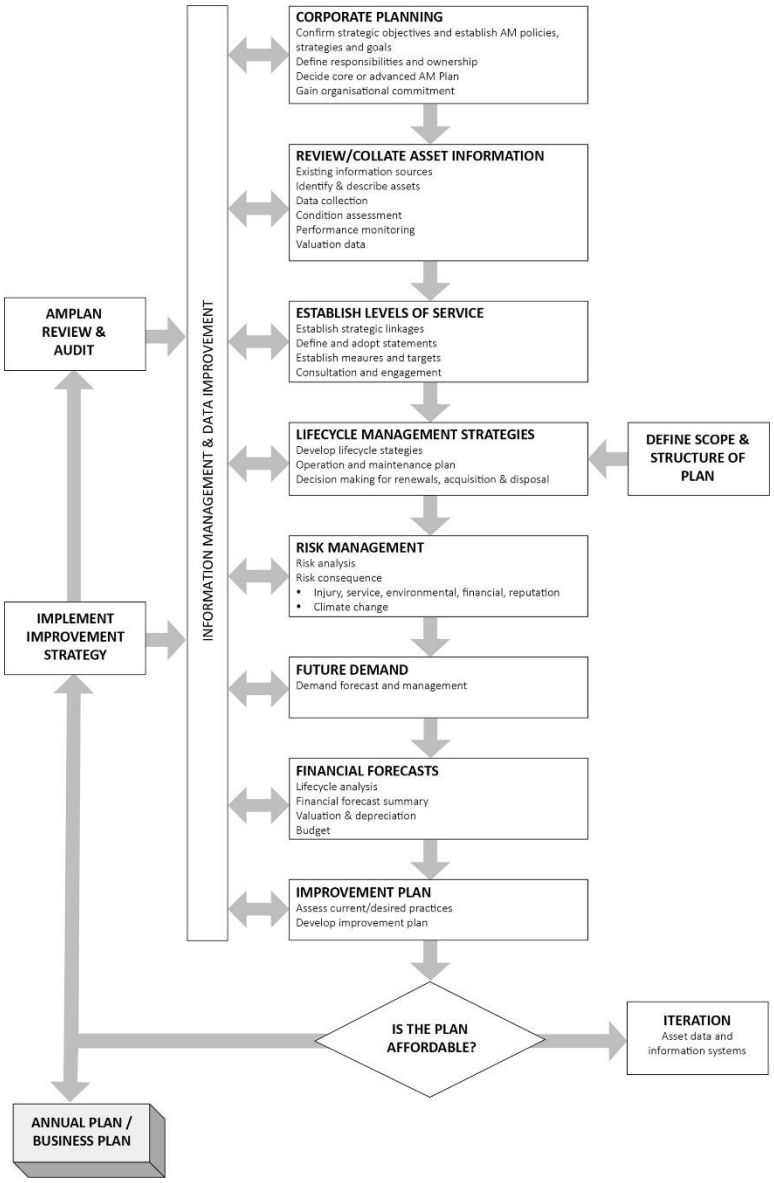
The approved AMPs are made available to the public through the City’s website. Hard copy reports are available upon request.

As per the Regulation, on or before July 1, 2025, the City must prepare a consolidated AMP for both core and non-core assets that describes the level of service the municipality proposes to provide over the next 10-years supported by a lifecycle management and financial strategy.

While this AMP communicates overall requirements to acquire, operate, maintain, and renew non-core assets along with current overall asset conditions and possible funding gaps, the next AMP will need to bring all asset classes into a single plan and address gaps to achieve an appropriate balance between level of service, risk, and affordability. The upcoming AMP will include any additional data obtained on assets and council supported levels of service, along with lifecycle approaches and an over-arching financial strategy to achieve desired outcomes. Future City budgets will be linked to the City’s AMP.

A road map for preparing an AM Plan is shown below.

Illustration 1.1 Road Map for preparing an Asset Management Plan
Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



1.2 Relationship with Other City Activities and Planning Documents

The Asset Management Plan supports the strategic priority of “a welcoming, vibrant community which offers services and amenities that enhance sustainable and healthy lifestyles” as outlined in the 2023-2027 Strategic Plan. This Plan aims to fulfill the second goal under the Infrastructure and Facility renewal pillar of the Strategic Plan to “complete a comprehensive Asset Management Plan for 2024.” The development of this plan will further advance the City’s vision to maintain “overall infrastructure in good condition with no unexpected major failures.” It will also support the development of a “strong plan for each facility with definitive timelines.”

Illustration 1.2: City of Pembroke Strategic Plan 2023-2027

Asset management supports key strategic priorities identified in other City planning and policy documents. The role of asset management is to integrate the asset-based items that will advance other City goals. Other City plans include:

- Strategic Plan 2023-2027
- Strategic Asset Management Policy (SAMP)
- Tangible Capital Asset (TCA) Policy
- Official Plan 2016
- Development Charges Background Study 2021
- Annual City Budgets

Additional policies and plans will be incorporated into this AMP as they become available.

1.3 Key Stakeholders

Key stakeholders of the AMP, along with their roles and responsibilities, are summarized in Table 1.3 below.

Table 1.3: Key Stakeholder Roles

Key Stakeholder	Role in Asset Management Plan
City Council	• Represent needs of community/shareholders • Allocate resources to meet planning objectives in providing services while managing risks • Ensure service is sustainable • Approve the strategic asset management policy and direction of the asset management program through its approval of the City's asset management plan by Resolution • Conduct an annual review of the City's progress in implementing the asset management plan, identify any factors impeding implementation and develop a strategy to address these factors; on or before July 1 in each year, starting the year after the asset management plan is complete • Maintain adequate organizational capacity to support the core practices of the asset management program • Prioritize effect stewardship of assets in adoption and ongoing review of policy and asset management plan • Approve capital and operating budgets delivered by staff • Approve levels of service
Executive Lead (Treasurer)	• Lead the development of policy/plan updates with the support of Treasury Department staff • Report on asset management program progress and results
Senior City Staff	• Development of policy and policy/plan updates • Provide corporate oversight to goals and directions and ensure the asset management program aligns with the City's strategic plan • Ensure that adequate resources are available to implement and maintain core asset management practices • Define levels of service and make recommendations to Council • Provide organization-wide leadership in asset management practices and concepts • Maintain adequate capacity to support the core practices of the asset management program • Prioritize effective stewardship of assets in adoption and ongoing review of policy and asset management plan • Manage budgets based on lifecycle activities and financial management strategies
Departmental Staff	• Utilize the new business processes and technology tools developed as part of the asset management program • Participate in implementation task teams to carry-out asset management activities • Implement and maintain defined capital asset levels of service • Track, analyze, and report on asset management program progress and results
Community	• Engage and voice level of service expectations and concerns to Council and staff through public engagement opportunities • Engage in discussions about strategic priorities and target levels of service long-term

1.4 Scope of the AM Plan

This AMP focuses on assets within the following asset categories:

- Buildings (excluding the Water Purification Plant, the Pollution Control Centre, water tower, sanitary sewer lift stations and the Quarry Rd. reservoir)
- Fleet (Vehicles and Equipment)
- Parking Lots
- Parks and Outdoor Recreation (excluding natural infrastructure/greenspace)

Assets are included in the AMP based on the City's Tangible Capital Asset (TCA) Policy thresholds. As detailed below, the replacement cost of non-core assets included in this report total $103,824,318.

Table 1.4: Non-Core Replacement Cost

Asset Class	Replacement Cost (2024)
Buildings	$80,276,067
Fleet	13,392,558
Parking Lots	4,548,097
Parks and Outdoor Recreation	5,607,596
Total	**$103,824,318**

1.5 AM Plan Framework and General Methodology

Asset management planning is an ongoing and long-term process that allows municipalities to make the best possible investment decisions for their infrastructure assets. It is a living document whose underlying data is reviewed, updated, and incorporated into each budget cycle.

1.5.1 – State of Infrastructure

All available data was compiled to create an asset registry for each section of the AMP. Not all assets have all the required information available. Replacement values were calculated based on recent tenders, online research or by inflating historical costs.

1.5.2 – Age and Condition

If age information was available it is included in the age and condition section. Certain asset categories have a condition based on age, while others have a condition based on visual assessment and professional judgement.

1.5.3 – Levels of Service

Assets play an essential role in delivering services to City residents and other community stakeholders. Asset Management planning links assets to Levels of Service (LoS), determining the types and amounts of service the City intends to provide. LoS can be a legislated responsibility set by higher levels of government or it can be determined by the City through corporate LoS set by its strategic priorities in consultation with our community.

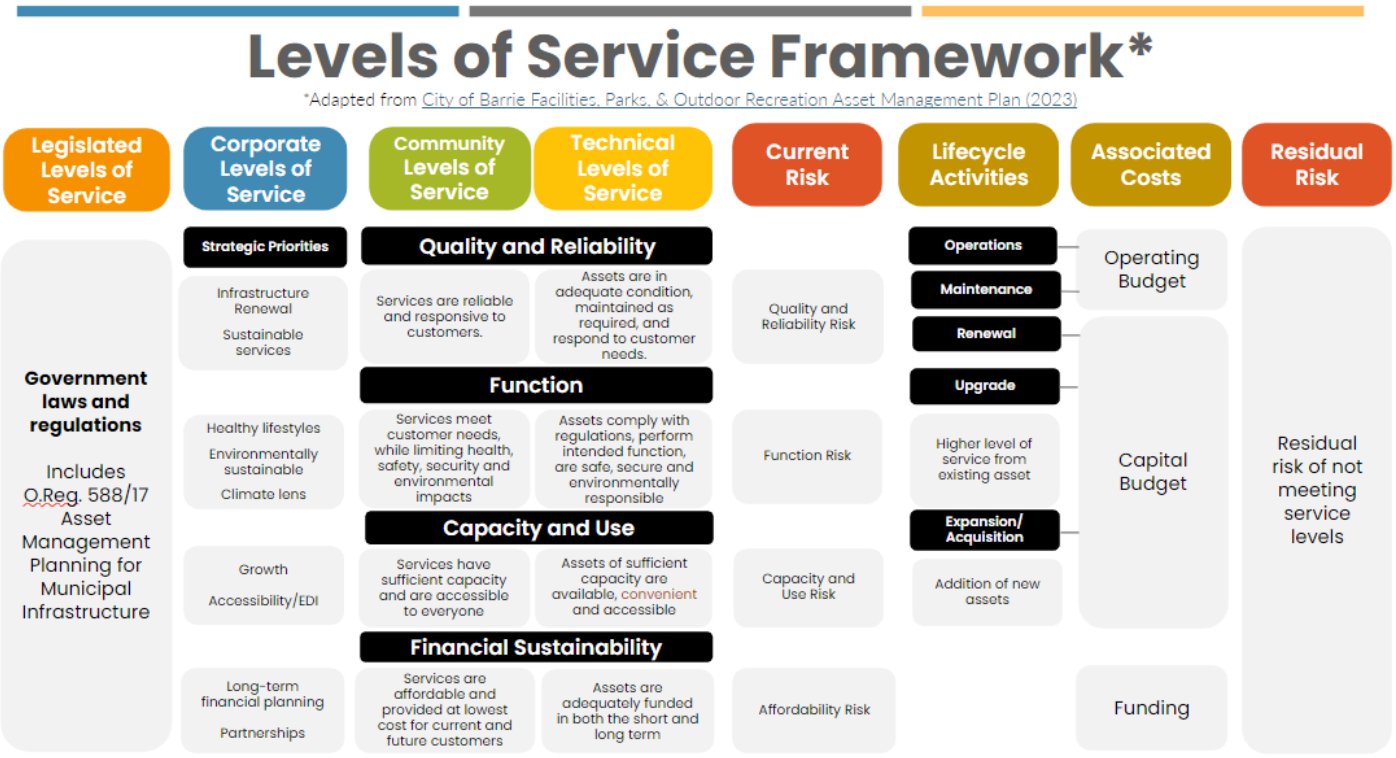
This can be further broken down into Community LoS which reflect community expectations, and Technical LoS which measure actual performance.

As per the table below, assets and their accompanying LoS must be managed within a complete LoS Framework which must integrate LoS with risk management, lifecycle activities and associated costs.

- Risk: Assets must be managed within a risk management framework. This framework considers the likelihood and consequences of failure to minimize the impact of known risks on achieving established service levels.
- Lifecycle: Assets must be supported by lifecycle activities to operate, maintain, renew, and upgrade existing assets or acquire new assets to meet growth and changing demand.
- Associated Costs: The cost of lifecycle activities must be included in their respective operating or capital budget to ensure service levels continue to be met.

Any residual risk is based on the amount of risk Council is willing to accept as they balance user expectations and risks with affordability. This LoS Framework is depicted graphically below.

Table 1.5.3: City of Pembroke Levels of Service Framework



For this iteration of the AMP, the City is focusing on LoS related to "Quality and Reliability" which requires assets to be maintained in adequate condition. For some asset classes, asset "Function" measures are also included as it relates to Health and Safety. Future iterations of the plan will extend to other LoS measures in consultation with Council and the public.

1.5.4 – Risk Rating

A risk rating is obtained by multiplying the probability of failure (PoF) by the consequence of failure (CoF). The probability of failure in most cases is determined by condition rating, while the consequence of failure is based on the table below. At a minimum, assets rated in high-risk categories should be considered as high priority items within each budget cycle. In this report, assets identified in the higher risk categories have either been included in the 2024 budget or will be brought forward for discussion with applicable City departments as part of the 2025 budget process.

Table 1.5.4: Criticality Consequence of Failure Matrix

Criticality	Service Delivery	Health and Safety	Environmental	Financial
1-Very Low	Small number of customers experiencing disruption/impact (less than 1% of people or up to a few hours	No obvious potential for injury or affects to health	Very negligible impact or can be restored within 1 week	Damage, losses (including 3rd party) or fines from $1K to $10K
2-Low	Localized service disruption/impact (1% to 2.5% of people or up to 1 day)	Potential for minor injury or affects to health of an individual. Full recovery is expected, or minor medical attention may be required	Minor (within 1 month) very isolated damage/impact to the environment. Local importance	Damage, losses (including 3rd party) or fines $10K to $100K
3-Moderate	Significant localized disruption/impact (2.5% to 10% of people or less than 1 week)	Potential for serious injury or affects to health. May affect many individuals and/or result in short term disability; or hospitalization may be required for a short period of time	Significant short-term impact (up to 2 months), local importance	Damages, losses (including 3rd party) or fines $100K to $1M
4-High	Major service disruption/impact (10% to 50% of people or for more than a week)	Potential for serious injury or affects to health of one or more individuals with a possibility of long-term disability; or Emergency hospitalization required for one or more individuals	Significant long-term impact (up to 1 year), provincial importance	Damages, losses (including 3rd party) or fines $1M to $10M
5-Very High	Wide service disruption/impact (50% to 100% of people or permanent loss of services)	Potential for death or multiple deaths with probable permanent damage; or Emergency and long-term hospitalization required for several individuals.	Major long tern impact (greater than 1 year), federal importance	Damages, losses (including 3rd party) or fines > $10M

1.5.5 -Lifecycle Activities

Lifecycle activities for assets reflect a set of planned actions performed on assets to achieve LoS targets at the lowest overall cost. These activities must be planned for and included in annual budgets to ensure service standards are met and risks are mitigated in step with other City objectives like environmental stewardship and other community goals. This approach ensures overall cost effectiveness and sets a foundation for annual budgets. It also provides key information to front-line staff on how to manage assets appropriately.

In this plan, lifecycle management activities are grouped into the following categories:

- Inspections/Assessments – defines the City's approach to assessing the performance and determining asset maintenance, renewal, and replacement needs
- Operating and Maintenance Activities – summarizes lifecycle activities performed to preserve asset service life funded through operating budgets
- Capital Activities – defines the City's approach to renewal or replacement activities funded through capital budgets
- Short-Term Needs – defines the City's approach to prioritizing short term needs to address emerging issues
- Growth – defines how the City will identify assets that could be impacted by population growth

1.5.6 – Financial Strategy

As per the Regulation, municipal asset management plans must include a 10-year forecast of capital and significant operating and maintenance expenditures to support the activities identified in the lifecycle activities.

In this plan, the 10-year forecast compares the current 2024 budgeted operating and maintenance costs and the average annual capital budget against the annual forecasted requirements. These forecasted requirements were identified as follows:

- Buildings: Externally prepared Building Condition Assessments
- Fleet and Equipment: Estimated useful life (EUL) as per the City's Tangible Capital Asset Policy.
- Parking Lots: Condition as assessed by staff.
- Parks and Outdoor Recreation: Condition as assessed by staff.

The comparison of the current budget to forecasted requirements reveals funding gaps which will be addressed in the July 1, 2025, version of the AMP.

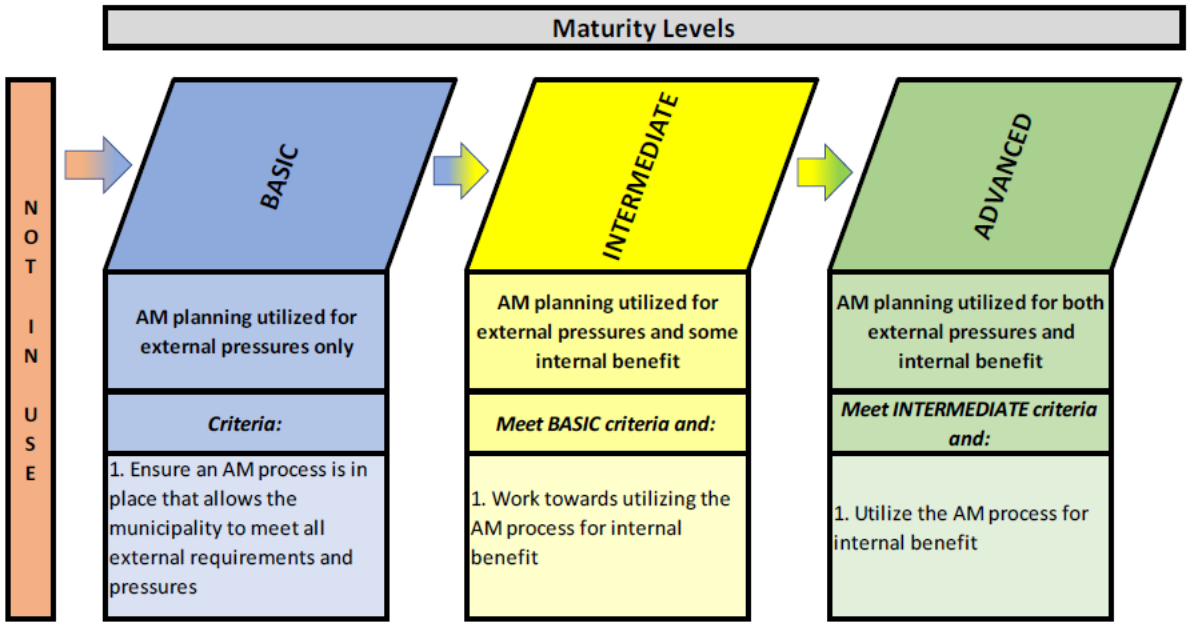
1.5.7 – Monitoring and Improvement Plan

Once the AMP for all assets is completed for the July 1, 2025, deadline, it must be reviewed at least every 5 years to be in compliance with the Regulation.

To continue to improve the City's asset maturity along with the quality and reliability of underlying data, each plan will specify next steps to monitor and improve known deficiencies.

Asset management maturity is explained by the Municipal Finance Officers Association of Ontario (MFOA) according to the illustration below. The level of maturity reflects how much a municipality has integrated good asset management practices into its daily operations as opposed to strictly meeting its regulatory requirements.

Illustration 1.5.7: MFOA Framework – Asset Management Maturity Levels



Measurement of a municipality's asset management maturity can be required for grant applications and is set out by the Federation of Canadian Municipalities (FCM's) Asset Management Readiness Scale. For more information on this scale, go to [Tool: Asset management readiness scale | Federation of Canadian Municipalities (fcm.ca)]

2 | Fleet

The City owns a variety of vehicles and equipment assets that are central to the City's daily operations. The asset hierarchy provides the framework for segmenting the City's asset portfolio into appropriate classifications. The following hierarchy is used for fleet:

Table 2: Fleet - Hierarchy

Asset Class	Asset Category	Asset Segment
Fleet	Protection	Building/By-Law
	Protection	Fire
	Recreation and Culture	Parks
	Recreation and Culture	Recreation
	Transportation	Roads
	Environmental	Wastewater
	Environmental	Water

2.1 State of Infrastructure

The current replacement cost of the City's fleet is estimated at $13,392,558. In the tables below, this replacement cost is broken down between vehicles ($12,329,173) and equipment ($1,063,385). Fleet assets utilized by the Fire Department represent the largest portion of total replacement costs estimated at $6,088,839 with $3,500,000 being the aerial ladder truck, followed by the Roads Department at $4,298,322. Replacement costs were determined by previous tenders or current estimates from staff. When this was not available, historical cost adjusted for inflation to 2024 dollars was used.

Table 2.1.1: Vehicles – Quantity and Replacement Cost

Asset Segment	Vehicles	Quantity	Replacement Cost
Building/By-Law	Light Duty Truck, Cars	3	$105,187
Fire	Aerial, Pumpers, Emergency Vehicle, Light Duty Truck	5	5,481,175
Parks	Light, Medium, & Heavy-Duty Trucks	8	603,700
Recreation	Ice Resurfacers	2	200,000
Roads	Light, Medium, and Heavy Duty Trucks, Plow Trucks, Sidewalk Tractors, Sweeper, Loaders	22	4,288,437
Wastewater	Light and Medium Duty Trucks, Dump Truck	5	454,525
Water	Light and Medium Duty Trucks, Dump Truck, Loaders	12	1,196,149
	Total	**57**	**$12,329,173**

Table 2.1.2: Equipment – Quantity and Replacement Cost

Asset Segment	Equipment	Quantity	Replacement Cost
Building/By-Law	-	-	-
Fire	Bunker Gear, SCBA, Extrication, Boat, Trailers	57	$607,664
Parks	UTVs, Mowers, Trailers, Boat	10	203,600
Recreation	-	-	-
Roads	Trailer	1	9,885
Wastewater	Jetter, Trailers	4	102,736
Water	Trailers	3	139,500
	Total	**75**	**$1,063,385**

Replacement costs will be reviewed annually as part of the annual budget process.

2.2 Asset Age and Condition

Asset average useful life values are based on the City's TCA policy. Asset condition for vehicles and equipment within the fleet category is based on the percentage of remaining service life. In some cases, existing fleet are kept in service beyond their estimated useful life based on their current condition. These could appear in the asset management summaries and graphs as high-risk and/or poor condition assets and are actively monitored by staff to ensure service delivery can still be met. Table 2.2.1 below depicts the average useful life, age, and condition of vehicles by department.

Table 2.2.1: Vehicles - Avg EUL, Avg Age, Avg Condition

Asset Segment	Average Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Building/By-Law	10	4	2 – Good
Fire	18	10	3 – Fair
Parks	10	5	3 – Fair
Recreation	10	13	5 – Very Poor
Roads	10	8	3 – Fair
Wastewater	10	4	2 – Good
Water	10	6	3 - Fair

Graph 2.2 below depicts the overall condition of vehicles. Currently, the age/condition of vehicles are well-balanced between the different condition categories which helps smooth funding requirements over multiple budget years.

Graph 2.2: Vehicles – Condition

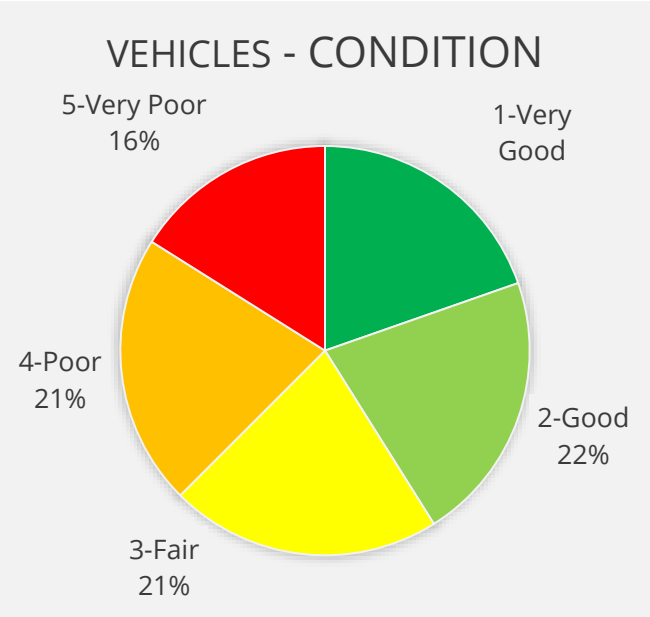


Table 2.2.2 below depicts the average useful life, age, and condition of equipment by department.

Table 2.2.2: Equipment - Avg EUL, Avg Age, Avg Condition

Asset Segment	Average Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Building/By-Law	-	-	-
Fire	15	8	3 - Fair
Parks	13	5	2 - Good
Recreation	-	-	-
Roads	10	4	2 - Good
Wastewater	10	11	4 - Poor
Water	10	8	2 - Good

The overall condition of equipment is not provided due to the impact of low value pooled-asset quantities which would skew results (example: 16 sets of bunker gear).

2.3 Current Levels of Service

The City's current levels of service for the elements of Quality, Reliability and Function (Health and Safety) are summarized in Table 2.3.

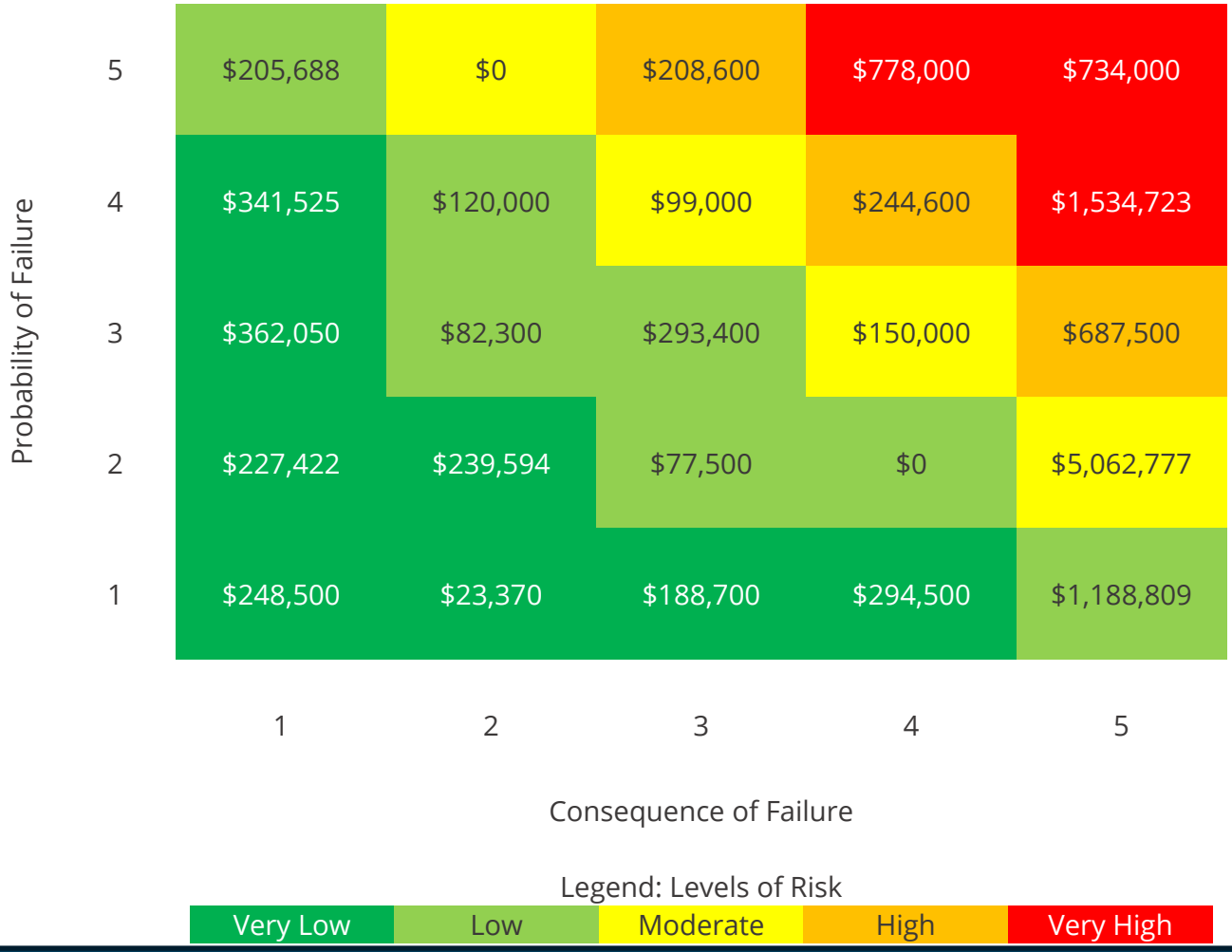
Table 2.3: Fleet – Levels of Service

Service Measure	Community Level of Service	Technical Level of Service
Quality and Reliability - Assets are in a state of good repair	Vehicles have an average condition rating of fair or better	3 – Fair (met)
Function - Health and Safety	Percentage of commercial fleet assets and fire apparatus with at least one inspection in the calendar year	100% (met)

2.4 Risk Management Strategy

The probability of an asset in fleet failing is based on the percentage of service life remaining. The consequence of failure was established from staff input. Table 2.4 illustrates the asset replacement costs by risk rating where the probability of failure (PoF) is multiplied by the consequence of failure (CoF). High-risk assets have either been included in the 2024 budget for replacement or will be considered for inclusion in the 2025 budget. A listing of fleet assets with their condition and risk ratings can be found in Appendix A and B.

Table 2.4: Fleet - Replacement cost by Risk Rating (PoF x CoF)



2.5 Lifecycle Management Strategy

The City's current lifecycle activities for fleet are described in Table 2.5 below.

Table 2.5: Vehicles and Equipment – Lifecycle Activities

Activity	Description
Inspections/Assessments	Commercial fleet assets are inspected annually as part of their CVOR renewal requirements. Light duty vehicles are inspected semi-annually. Non-plated heavy equipment are inspected every 300 hours.
Operating and Maintenance Lifecycle Activities	The City conducts regular servicing, on-going maintenance, and as-needed repairs on its vehicles and equipment to preserve their service life.
Capital	The City aims to replace vehicles and equipment that have reached the end of their service life, are unable to meet certification requirements, or have increasing repair costs.
Short-Term Needs	Highest priority is given to repairing breakdowns of critical vehicles, such as fire apparatus and snowplows, to minimize impact on public safety. Short-term lifecycle needs are prioritized by measuring impacts on service delivery, health and safety, and municipal liability related to the affected assets.
Growth	Consult Development Charges Background Study to address any increase in demand of assets.

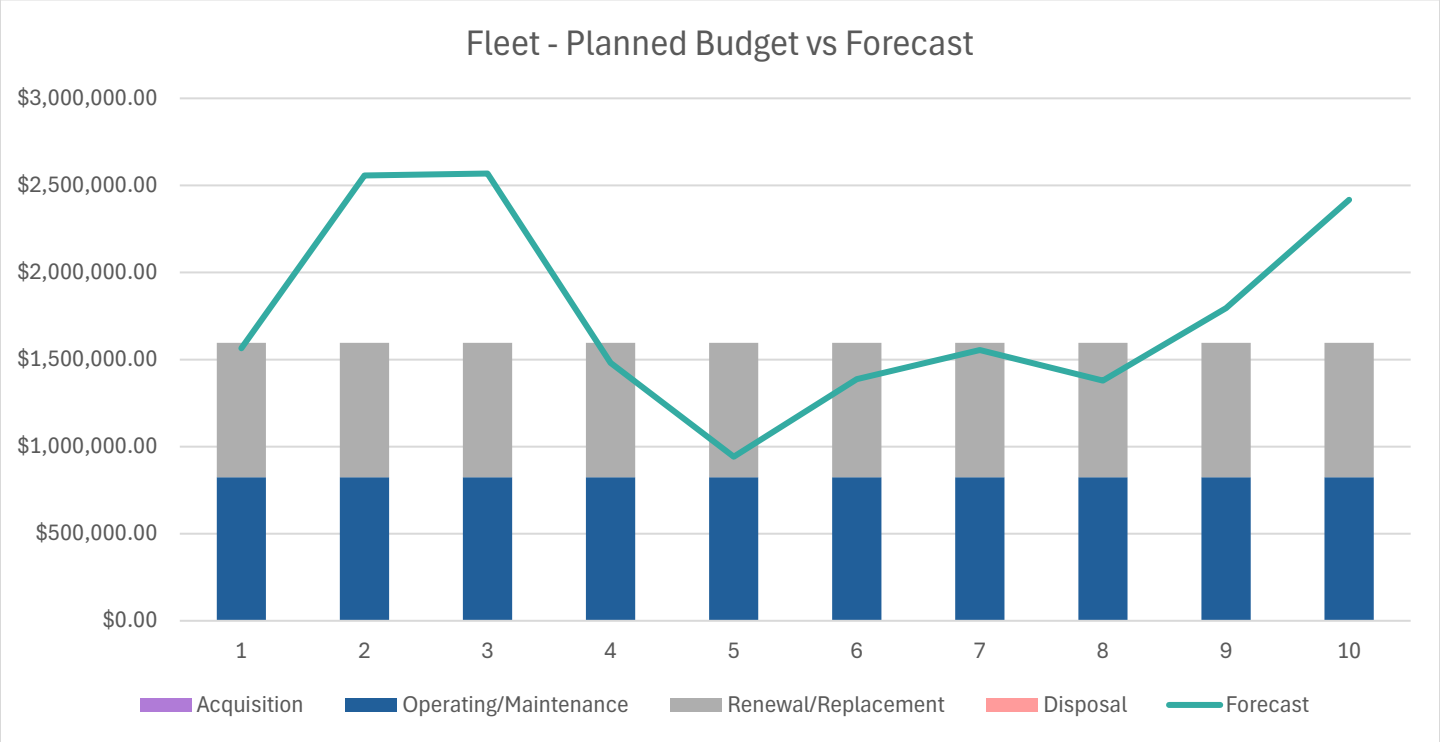
2.6 Financial Analysis

Over the 10-year planning period, the City currently budgets $8,240,890 in Operating and Maintenance costs, which is considered sufficient to maintain current assets.

Over the 10-year planning period, the City currently budgets and sets aside $772,389/year or $7,723,890/10-years for fleet replacement against an estimated capital renewal requirement of $9,406,657. This capital funding gap of $1,682,767 has been the result of significant and ongoing inflation post-COVID and will need to be addressed quickly in future year budgets. As per the graph below, fleet replacement over the next several years will exceed annual reserve contributions.

Graph 2.6 below depicts the current budget for operating and capital in a bar graph against the overall annual requirements in a line graph.

Graph 2.6: Fleet – Planned Budget vs Forecast



Currently, the City contributes annually to departmental fleet reserves based on the calculation of current estimated replacement cost divided by the asset's useful life. In past budgets, there has been a known funding gap in the fire fleet reserve due to the escalating replacement cost of the aerial ladder truck for which the City has been steadily increasing its annual reserve contribution. As per the table below, due to updated replacement pricing for all fleet, there is now a funding gap across all department contributions to City fleet reserves.

Table 2.6: Fleet reserve contribution comparison – Forecasted Requirement vs. 2024 Budget

Asset Segment	Forecasted Reserve Contribution	2024 Reserve Contribution	Current Annual Funding Gap
Building/By-Law	10,519	7,614	-2,905
Fire	307,463	223,000	-84,463
Parks and Recreation	100,082	59,700	-40,382
Roads	410,473	313,421	-97,052
Water/Wastewater	189,291	168,654	-20,637
Total	**1,017,828**	**772,389**	**-245,439**

2.7 Monitoring and Improvement Plan

Future iterations of the fleet plan will include:

- Updated replacement costs
- The assessment of additional vehicle information including machine hours/mileage and maintenance costs to determine if an assessed condition would be a more accurate method to obtain condition
- Updated estimated useful life values in line with any updates to the City's TCA policies
- A comparison of Core vs. Non-Core AMP data to ensure all water and wastewater equipment has been captured.

3 | Parks and Outdoor Recreation

The City owns and maintains various parks throughout the City with varying park features. For the purposes of this AMP, park features that meet the City's TCA policy are included. Not included in this AMP is the City's natural infrastructure and related land and land improvements including any future waterfront development.

The asset hierarchy provides the framework for segmenting the City asset portfolio into appropriate classifications. The following hierarchy is used for parks and outdoor recreation:

Table 3: Parks and Outdoor Recreation - Hierarchy

Asset Class	Asset Category	Asset Segment
Parks and Outdoor Recreation	Recreation and Culture	Parks

Given the single asset hierarchy for this segment, asset information is provided by park features.

3.1 State of Infrastructure

The park features included in this AMP have a replacement cost of approximately $5,607,596. Table 3.1 displays the park feature, quantity, cost per unit, and total replacement cost.

Table 3.1: Parks and Outdoor Recreation - Quantity and Replacement Cost

Description	Quantity	Unit Cost	Replacement Cost
Amphitheatre	1	$216,028	$216,028
Ball Hockey - Court	1	85,000	85,000
Baseball Diamonds	4	280,000	1,120,000
Basketball - Court	3.5	85,000	297,500
Bleacher	22	3,958	87,083
Boardwalk	1 (1000ft)	181,948	181,948
Boat Docks	1 (186sqm)	271,268	271,268
Horseshoe Pits	1	126,964	126,964
Mini-Putt	1	167,153	167,153
Outdoor Rink	2	250,000	500,000
Play Structure - small	2	14,257	28,514
Play Structure - medium	3	75,000	225,000
Play Structure - large	3	110,000	330,000
Score Clock	1	24,638	24,638
Skatepark	1	205,500	205,500
Soccer Field	5	78,000	390,000

Description	Quantity	Unit Cost	Replacement Cost
Splash Pad	2	$200,000	$400,000
Sports Light	31	12,000	372,000
Tennis/Pickleball - Court	3	85,000	255,000
Kiwanis Way	1 (2.47km)	324,000	324,000
		Total	**$5,607,596**

3.2 Asset Age and Condition

The average estimated useful life values are based on the City's TCA policy. Age data is unavailable for park features; therefore, asset condition is based on a visual assessment completed by the City's Parks and Recreation Department using the following matrix.

Table 3.2.1: Condition Matrix

1-Very Good	Fit for future - well maintained, good condition, new or recently rehabilitated
2-Good	Adequate for now - acceptable, generally in the mid-stage of expected service life
3-Fair	Requires attention - signs of deterioration, requires attention, some elements exhibit deficiencies
4-Poor	Increasing potential of affecting service - approaching end of service life, condition below standard, large portion of system exhibits significant deterioration
5-Very Poor	Unfit for sustained service - near or beyond expected service life, widespread signs of advanced deterioration, some assets may be unusable

Table 3.2.2 below depicts the average useful life, age, and condition of park features.

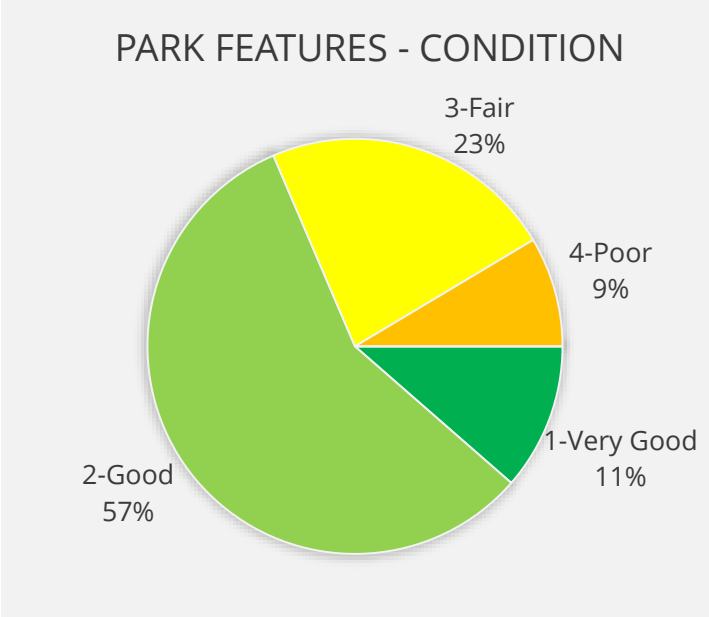
Table 3.2.2: Parks and Outdoor Recreation – Avg EUL, Avg Age, Avg Condition

Description	Average Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Amphitheatre	20	Unavailable	2-Good
Ball Hockey - Court	15	Unavailable	2-Good
Baseball Diamonds	30	Unavailable	2-Good
Basketball - Court	15	Unavailable	3-Fair
Bleacher	20	Unavailable	1-Very Good
Boardwalk	15	Unavailable	2-Good
Boat Docks	20	Unavailable	2-Good
Horseshoe Pits	40	Unavailable	3-Fair
Mini-Putt	15	Unavailable	2-Good

Description	Average Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Outdoor Rink	25	Unavailable	2-Good
Play Structure - small	20	Unavailable	2-Good
Play Structure - medium	20	Unavailable	3-Fair
Play Structure - large	20	Unavailable	2-Good
Score Clock	25	Unavailable	1-Very Good
Skatepark	40	Unavailable	2-Good
Soccer Field	20	Unavailable	2-Good
Splash Pad	20	Unavailable	2-Good
Sports Light	20	Unavailable	3-Fair
Tennis/Pickleball - Court	15	Unavailable	2-Good
Kiwanis Way	30	Unavailable	2-Good

Graph 3.2 below depicts the overall condition of park features. Currently, the condition of these features are in good condition which is ideal given the general public's use of these assets and the associated liability. It should be noted that the City's park benches are generally in poor condition, but their value is below threshold and out-of-scope for this AMP. In the 2024 budget, the City has included a new annual recurring budget to fund their replacement over time. Over the past several years, the City has been refurbishing the mini-putt facility. Increased inspection and maintenance are required in future to ensure this feature is adequately maintained.

Graph 3.2: Parks and Outdoor Recreation - Condition



3.3 Current Levels of Service

The City's current levels of service for the elements of Quality, Reliability and Function (Health and Safety) are summarized in Table 3.3.

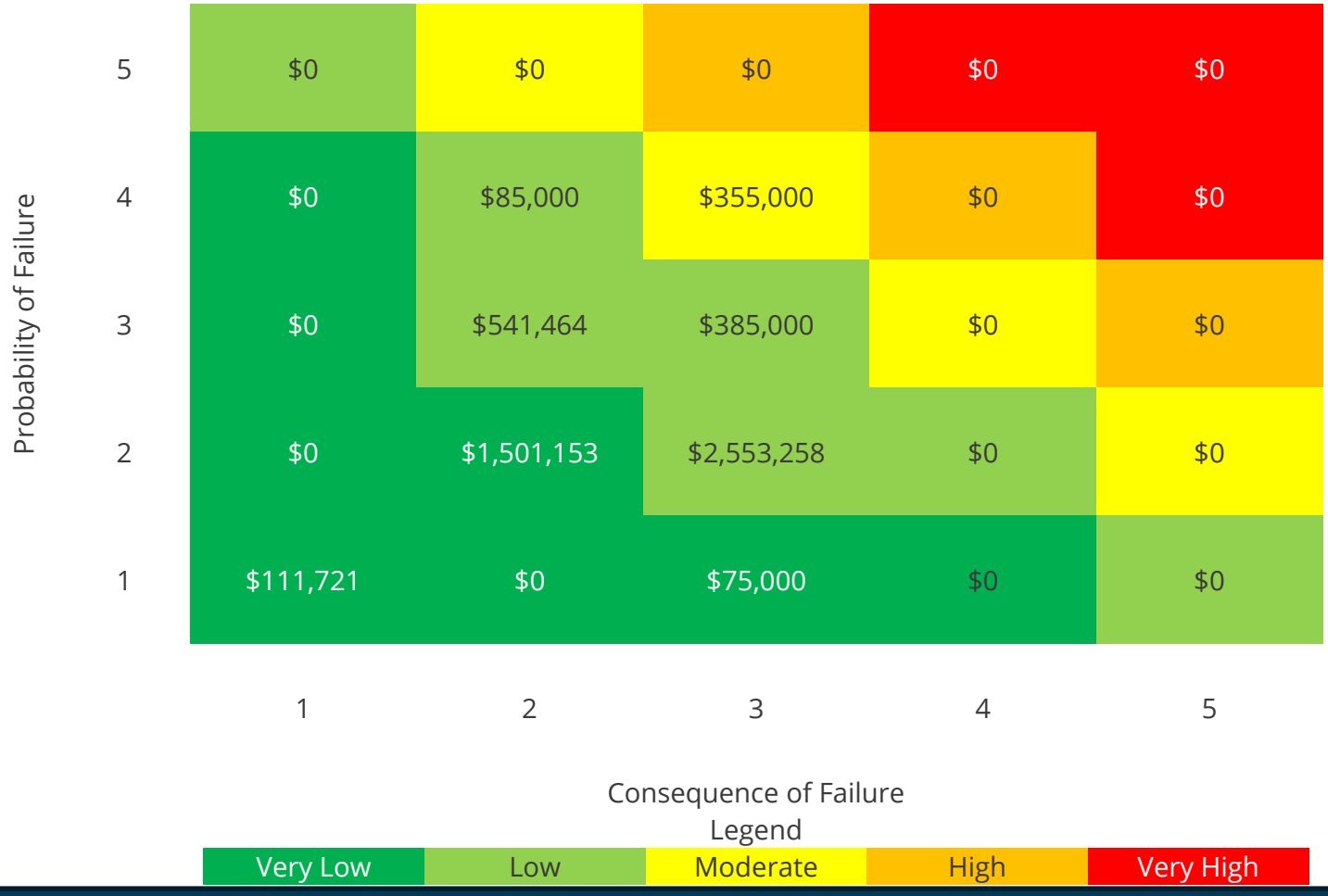
Table 3.3: Parks and Outdoor Recreation – Levels of Service

Service Measure	Community Level of Service	Technical Level of Service
Quality and Reliability - Assets are in a state of good repair	Park features have an average condition rating of fair or better	2 – Good (met)
Function - Health and Safety	Playgrounds are inspected every 6 weeks (while park is open) as required by regulation	100% (met)

3.4 Risk Assessment

The probability of a park feature failing is based on the assessed condition. The consequence of failure was established from staff input using the criticality consequence of failure matrix provided in the introduction. Table 3.4 illustrates the asset replacement costs by risk rating. A listing of park features, and their condition and risk ratings can be found in Appendix C.

Table 3.4: Parks and Outdoor Recreation – Replacement cost by Risk Rating (PoF x CoF)



3.5 Lifecycle Management Strategy

The City's current lifecycle activities for parks and outdoor recreation are described in Table 3.5 below.

Table 3.5: Parks and Outdoor Recreation – Lifecycle Management Strategy

Activity	Description
Inspections/Assessments	Playgrounds are inspected regularly
Operating and Maintenance Lifecycle Activities	The City conducts regular maintenance activities to parks and outdoor recreation to support operations and preserve their service life.
Capital	Assets will be replaced once they are in fair condition.
Short-Term Needs	Short-term lifecycle needs are prioritized by measuring impacts on service delivery, health and safety, and municipal liability related to the affected assets.
Growth	Consult Recreation Master Plan to inform any increase in demand of assets.

3.6 Financial Analysis

Over the 10-year planning period, the City currently budgets $3,252,600, in Operating and Maintenance costs which is considered sufficient to maintain current assets.

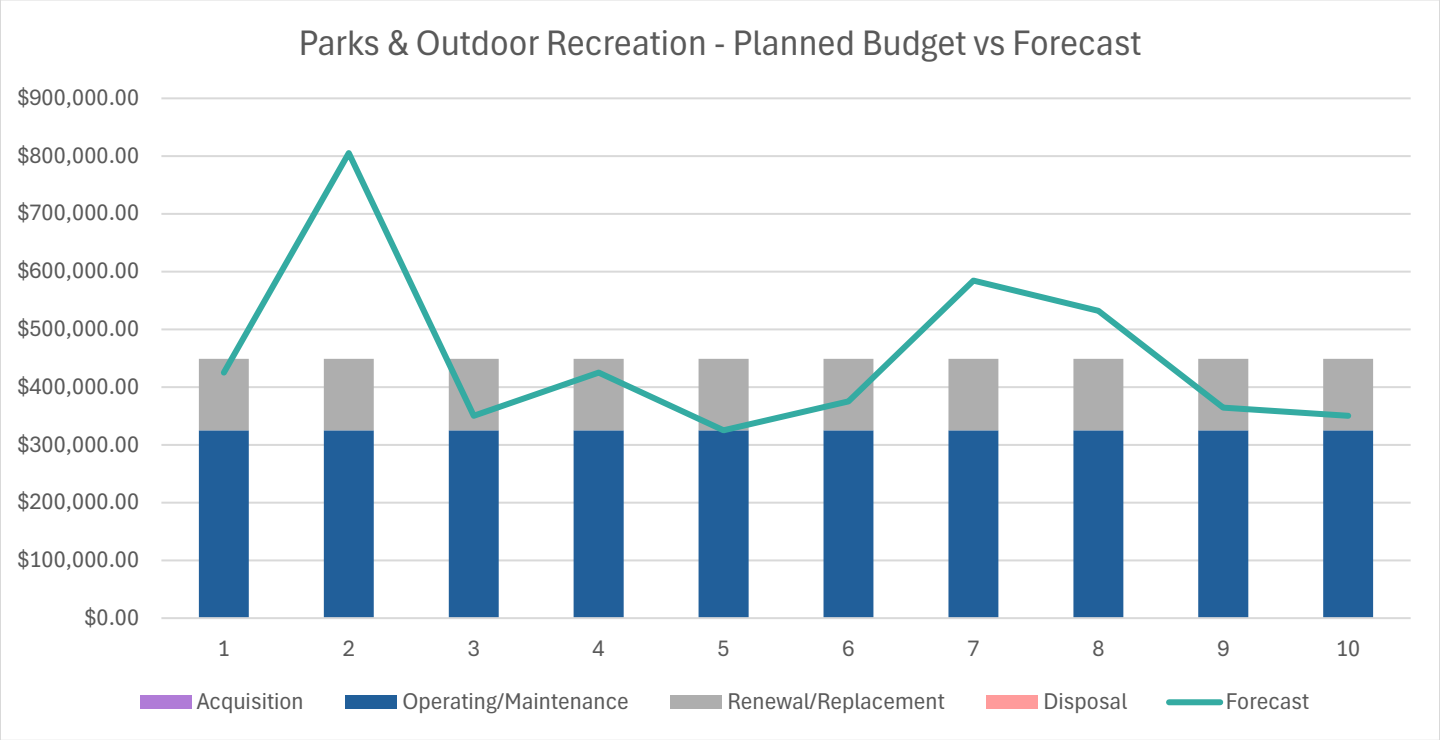
In the 10-year planning period, renewal of $795,463 is expected based on the current condition of existing assets. The planned acquisition of new park features included in this plan for discussion purposes includes continuing to upgrade drainage at the Riverside ball diamonds ($375,000), the addition of lighting at the skate park (donated asset, City portion $5,000) and the possible creation of a central accessible playground feature at Waterfront Park (additional upgrade of $110,000). In total, capital funding of $1,285,463 is required over the next 10-years.

This requirement compares to a historical spending level of $1,235,937 on capital projects for parks and outdoor recreation, creating a small funding gap of $49,526. This gap is manageable as compared to other asset classes.

It should be noted that without age data, the current asset replacement schedule may need to be refined in future iterations of the AMP.

Graph 3.6 below depicts the current budget for operating and capital in a bar graph against the overall annual requirements in a line graph.

Graph 3.6: Parks and Outdoor Recreation – Planned Budget vs Forecast



3.7 Monitoring and Improvement Plan

Future iterations of the plan will include:

- Updated replacement costs, including a review of donated assets whose replacement costs that have not been fully captured
- Maintain age related data for current and new capital projects
- Updated estimated useful life values in line with any updates to the City's TCA policies
- A comparison of Core vs. Non-Core AMP data to ensure all significant street furniture and related features have been captured.

4 | Parking Lots

The City owns and maintains various parking lots throughout the City. Some parking lots have been included in the building section of the AMP where public parking is limited. Not included are some hard surfaces (primarily gravel) on different properties which are typically considered as an operating cost.

The asset hierarchy provides the framework for segmenting the City asset portfolio into appropriate classifications. The following hierarchy is used for parking lots:

Table 4: Parking Lots – Asset Hierarchy

Asset Class	Asset Category	Asset Segment
Parking	Transportation	Public Parking Lots
	Various	Parks and Building Parking Lots

4.1 State of Infrastructure

The City has 22 parking lots consisting of 63,004 square meters with a replacement cost of approximately $4,548,097. Table 4.1.1 displays the quantity and replacement cost for parking lots by asset segment. Table 4.1.2 displays the quantity and replacement cost for parking lots by asset type.

Table 4.1.1: Parking Lots - Quantity and Replacement Cost

Asset Segment	Description	Quantity	Replacement Cost
Public Parking Lots	Cockburn, Courthouse, Christie, Lake/College, Market Square, Patterson, Shamrock, and Sussex	8	$1,254,415
Parks and Building Parking Lots	City Hall, Farmer's Market, Fire Hall, First Responder, Former Fire Hall, Pool, Library, Marina, OPP, Operations (Admin), PACC, PMC, PMC-Overflow, and Victoria Hall	14	$3,293,682
	Total	**22**	**$4,548,097**

Table 4.1.2: Parking Lots - Quantity and Replacement Cost

Asset Type	Description	Quantity	Replacement Cost
Unpaved Parking Lots	PACC, Lake/College Permit	2	$160,499 (material only)
Paved Parking Lots	All Others	20	$4,387,598
	Total	**22**	**$4,548,097**

4.2 Asset Age and Condition

Asset average estimated useful life values are based on the City's TCA policy where the useful life of sub-structure is 40-years, and the surface is 18-years for paved parking lots. Unpaved parking is 25-years. Age data is unavailable for parking lot substructure and surface due to its inclusion with other road projects. Asset condition is based on visual assessment by the City's Roads department using the following matrix.

Table 4.2: Condition Matrix

1-Very Good	Fit for future - well maintained, good condition, new or recently rehabilitated
2-Good	Adequate for now - acceptable, generally in the mid-stage of expected service life
3-Fair	Requires attention - signs of deterioration, requires attention, some elements exhibit deficiencies
4-Poor	Increasing potential of affecting service - approaching end of service life, condition below standard, large portion of system exhibits significant deterioration
5-Very Poor	Unfit for sustained service - near or beyond expected service life, widespread signs of advanced deterioration, some assets may be unusable

Tables 4.2.1 and 4.2.2 below depicts the average useful life, age, and condition of parking lots.

Table 4.2.1: Parking Lots – Avg EUL, Avg Age, Avg Condition (by asset segment)

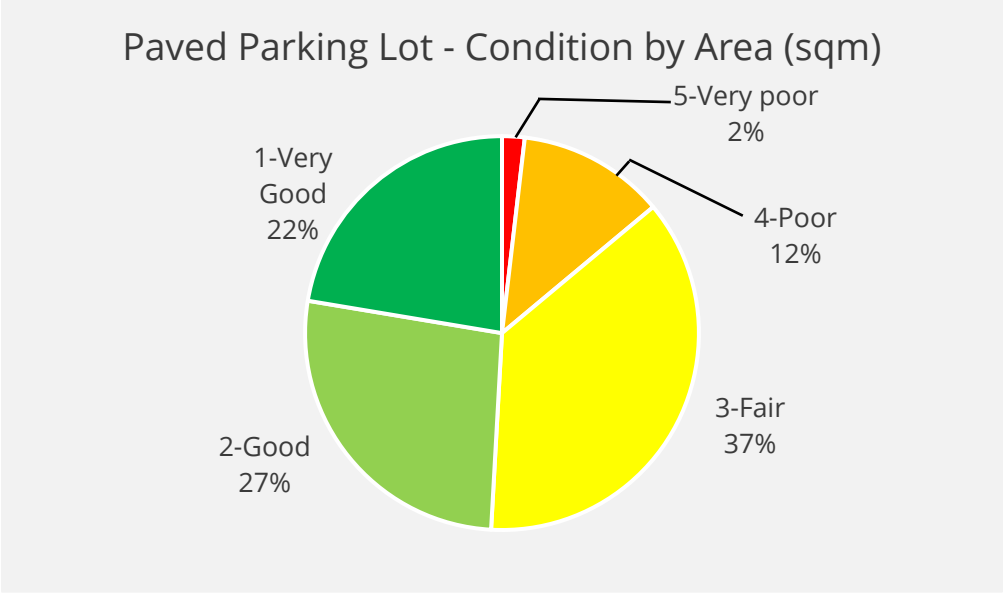
Asset Segment	Average Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Public Parking Lots	29	Unavailable	2 – Good
Parks and Building Parking Lots	29	Unavailable	2 - Good

Table 4.2.2: Parking Lots – Avg EUL, Avg Age, Avg Condition (by asset type)

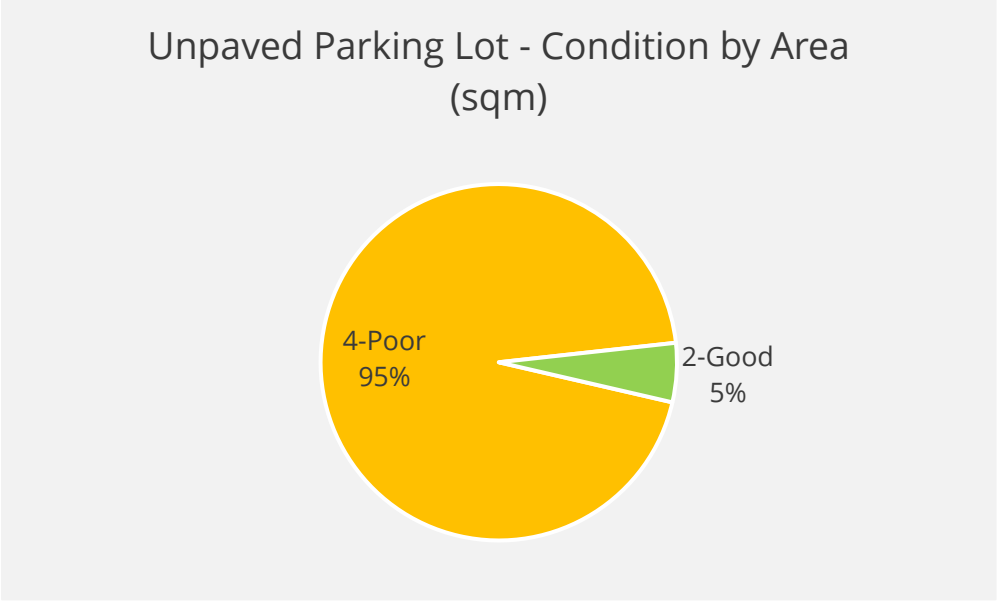
Asset Type	Average Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Unpaved Parking Lots	25	Unavailable	3 – Fair
Paved Parking Lots	29	Unavailable	2 - Good

Graph 4.2.1 and 4.2.2 below depicts the overall condition of parking lots by total area (square metres). The poor and very poor condition of some parking facilities has created liability issues which impacts future insurance costs for the municipality. The cost of the City's insurance policies has increased significantly over the past five years.

Graph 4.2.1: Parking Lots – Paved - Condition



Graph 4.2.2: Parking Lots – Unpaved - Condition



4.3 Current Levels of Service

The City's current levels of service for the elements of Quality and Reliability are summarized in Table 4.3.

Table 4.3: Parking Lots – Levels of Service

Service Measure	Community Level of Service	Technical Level of Service
Quality and Reliability - Assets are in a state of good repair	At least 80% of paved parking lots are in fair or better condition	86% (met)
Quality and Reliability - Assets are in a state of good repair	Unpaved parking lots LOS to be determined	NA (TBD)

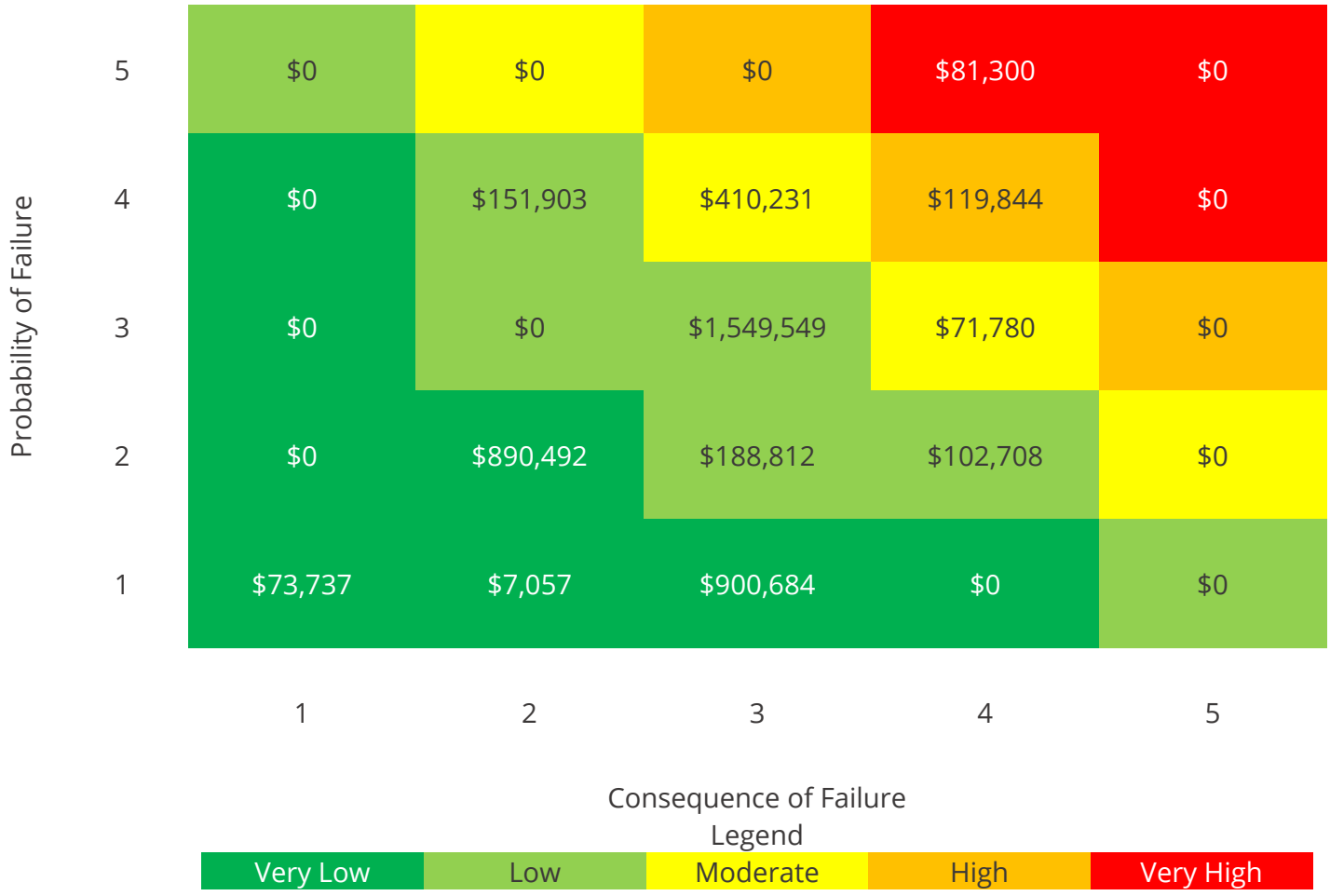
Due to potential liabilities, the City should be maintaining all parking lots at a condition of fair or better. In the short term, due to funding limitations, the City should be adopting a risk-based approach.

Maintaining unpaved parking lots in a good state of repair can be challenging. Council will need to determine if all parking lots should be paved in order to ensure quality and reliability or if a lower standard is acceptable as a budget management strategy. For example, addressing the drainage issues and upgrading the PACC parking lot, currently rated as poor, is anticipated to cost $729,190. This is included in future acquisition costs for discussion purposes. At the arenas, half-ice for minor hockey groups causes parking pressures within existing facilities. This pressure has not been addressed in this iteration of the plan.

4.4 Risk Assessment

The probability of a parking lot failing is based on the assessed condition. The consequence of failure was established from staff input using the criticality consequence of failure matrix provided in the introduction. Table 4.4 illustrates the asset replacement costs by risk rating. A listing of parking lots, their size, estimated replacement cost, assessed condition and risk ratings can be found in Appendix D.

Table 4.4: Parking Lots – Replacement cost by Risk Rating (PoF x CoF)



4.5 Lifecycle Management Strategy

The City's current lifecycle activities for parking lots are described in Table 4.5 below.

Table 4.5: Parking Lots – Lifecycle Management Strategy

Activity	Description
Inspections/Assessments	Introducing regular inspection cycle
Operating and Maintenance Lifecycle Activities	The City conducts regular activities to parking lots to support operations and preserve their service life. These activities include sanding, salting, sweeping, line painting, pothole repair and snow removal. Future activities will include crack sealing as required.
Capital	Assets will be replaced once they are in fair condition.
Short-Term Needs	Short-term lifecycle needs are prioritized by measuring impacts on service delivery, health and safety, and municipal liability related to the affected assets.
Growth	Consult Economic Development staff along with PBIA to address any increase in demand of assets.

4.6 Financial Analysis

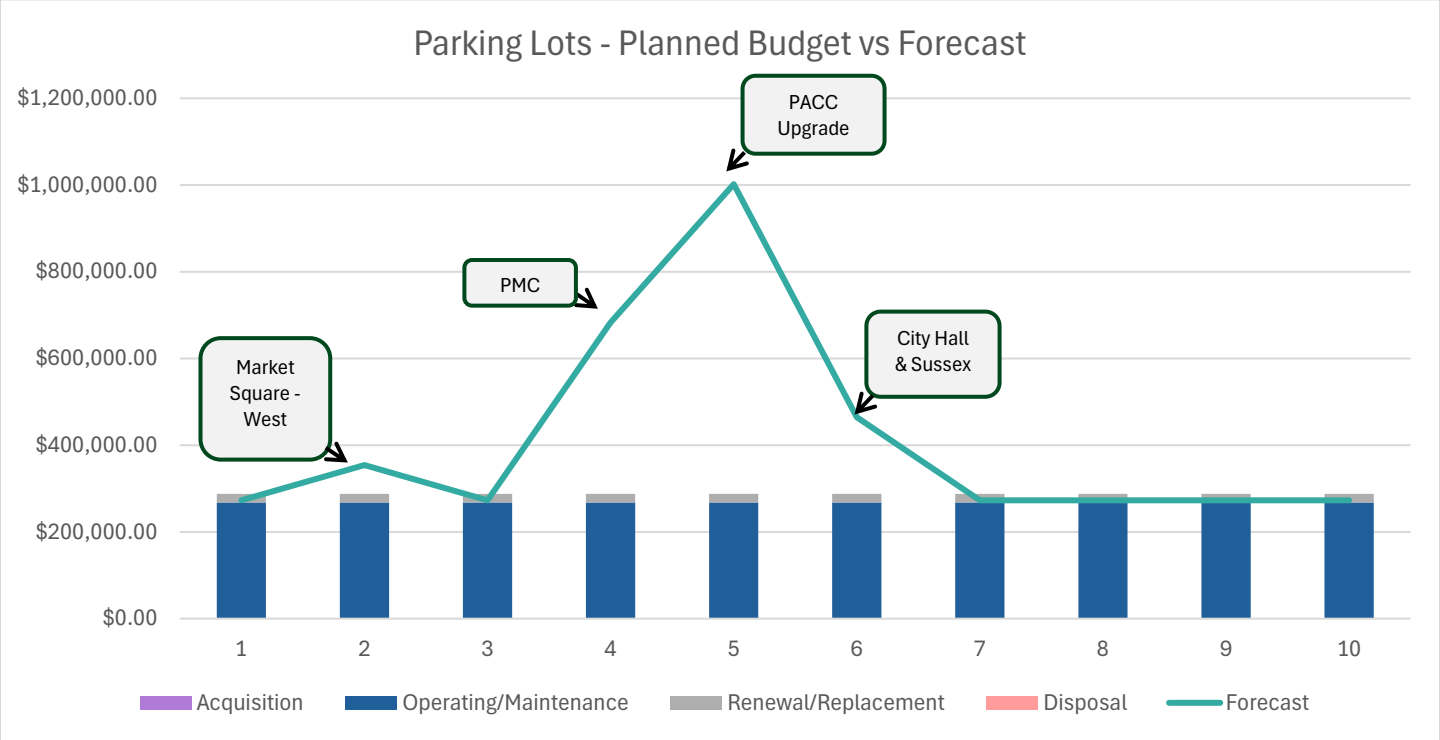
Over the 10-year planning period, the City currently budgets $2,679,250 in Operating and Maintenance costs against a requirement of $2,729,250. This estimated gap of $50,000 is due to the current lack of proactive maintenance on the City's parking lots like crack sealing which could extend useful life.

Over the 10-year planning period, the City currently budgets and sets aside $20,000/year or $200,000/10 years for parking lot capital projects against an estimated renewal capital requirement of $683,154 to address conditions at the Market Square, PMC, and City Hall/Sussex parking lots and an estimated $729,190 to upgrade the PACC parking lot to a paved service. This capital gap of $1,212,344 will need to be addressed in future year budgets. If the PACC upgrade was excluded, this gap would be reduced to $483,154.

If the City was to contribute annually to the parking reserve in an equivalent manner to fleet whereby the annual reserve contribution is calculated by dividing the estimated replacement cost over the asset's useful life, this would represent an annual contribution requirement of $227,886.

Graph 4.6 below depicts the current budget for operating and capital in a bar graph against the overall annual requirements in a line graph.

Graph 4.6: Parking Lots – Planned Budget vs Forecast



4.7 Monitoring and Improvement Plan

Future iterations of the plan will include:

- Updated costing to include labour for substructure and granular surfaces
- Maintain age related data for current and new capital projects
- Include parking lots in the 2026 Streetscan assessment to improve condition rating accuracy

5 | Buildings

The City owns and maintains various buildings. Not included are the Water Purification Plant, Pollution Control Centre, water tower, sanitary sewer lift stations and Quarry Rd. Reservoir. These are considered core assets included in the 2022 AMP.

The asset hierarchy provides the framework for segmenting the City asset portfolio into appropriate classifications. The following hierarchy is used for buildings:

Table 5: Buildings – Asset Hierarchy

Asset Class	Asset Category	Asset Segment
Buildings	General	Corporate
	General	Other
	Protection	Fire
	Protection	OPP
	Recreation and Culture	Library
	Recreation and Culture	Parks
	Recreation and Culture	Recreation
	Transportation	Roads

5.1 State of Infrastructure

This AMP includes 27 City buildings. Buildings already included in the City's 2022 Core AMP have been excluded. All City buildings will be combined in the next iteration of the plan (either by asset grouping or within service area). The buildings included in this AMP have an estimated replacement cost of $80,276,067. Table 5.1 displays the quantity and replacement cost for buildings by asset category.

Table 5.1: Buildings - Quantity and Replacement Cost

Asset Category	Buildings	Quantity	Replacement Cost
General	City Hall, Former Fire Hall	2	$6,039,610
Protection	Fire Hall, OPP Station	2	9,380,398
Recreation and Culture	Annex, Farmers Market, Kinsmen Pool, Kiwanis, Library, Marina-Attendant, Marina-Washroom, PACC, PMC, Riverside-Beachhouse, Riverside-Campers Washroom and Laundry, Rotary, Victoria Hall, Waterfront-Washroom	14	57,233,723
Transportation	Operations Admin, 3 Garages, Salt Domes, Sand Dome, Cold Storage, Winter Liquids	9	7,622,336
	Total	**27**	**$80,276,067**

5.2 Asset Age and Condition

Asset average estimated useful life, age, and condition values are based on the building condition assessments by building component. The overall condition of each building is based on its Facility Condition Index (FCI), which is calculated by dividing the cost of immediate building repairs with the building's replacement value. This FCI then translates to an overall condition based on the following rating scale. The FCI rating scale is depicted in Table 5.2.1.

Table 5.2.1 Facility Condition Index (FCI) rating scale

FCI Value	Asset Condition
0 to 5% FCI	Asset is in Good Condition
5 to 10% FCI	Asset is in Fair Condition
10 to 30% FCI	Asset is in Poor Condition
31% FCI or higher	Asset is in Critical Condition

Table 5.2.2 displays the average useful life, age, and condition for buildings by asset category based on the individual building components identified in the Building Condition Assessments prepared by external consultants. Table 5.2.3 displays the average useful life, age, and condition for the overall building based on FCI.

Table 5.2.2: Buildings – Avg EUL, Avg Age, Avg Condition (by component)

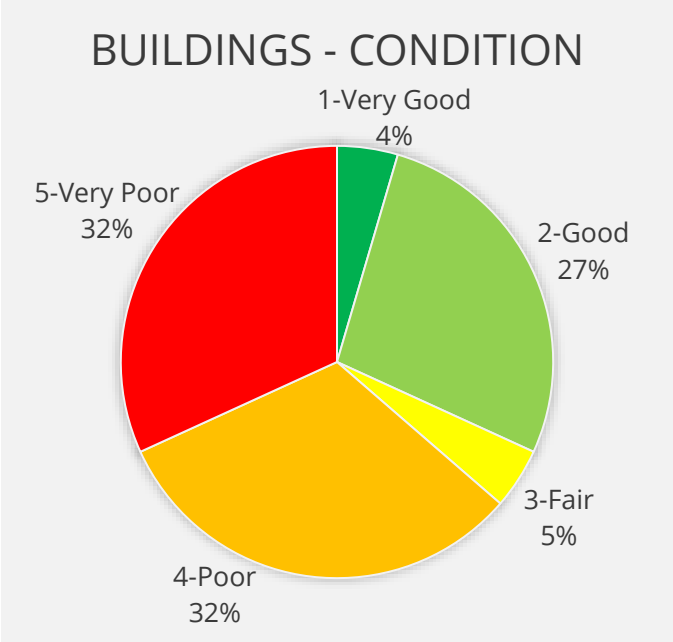
Asset Category	Average Estimated Useful Life (Years)	Average Age (Years)	Average Condition
General	32	38	2-Good
Protection	30	8	2-Good
Recreation and Culture	30	29	3-Fair
Transportation	33	24	3-Fair

Table 5.2.3: Buildings – Avg EUL, Avg Age, Avg Condition (by building)

Asset Category	Average Estimated Useful Life (Years)	Average Age (Years)	Average Condition
General	75	129	3-Fair
Protection	75	8	2-Good
Recreation and Culture	75	58	4-Poor
Transportation	75	25	3-Fair

Graph 5.2.4 below depicts the overall condition of buildings based on their 2024 FCI.

Graph 5.2.4: Buildings – Condition (FCI)



A listing of buildings, the year built, its replacement costs, along with the asset component renewals required immediately (to 2024), short term (2025-2028) and medium term (2029-2033) and 2024 FCI condition can be found in Appendix E.

5.3 Current Levels of Service

The City's current levels of service for the elements of Quality, Reliability and Function are summarized in Table 5.3. If the City wants to maintain most buildings with an FCI of fair or better, significant investments will be needed in current facilities.

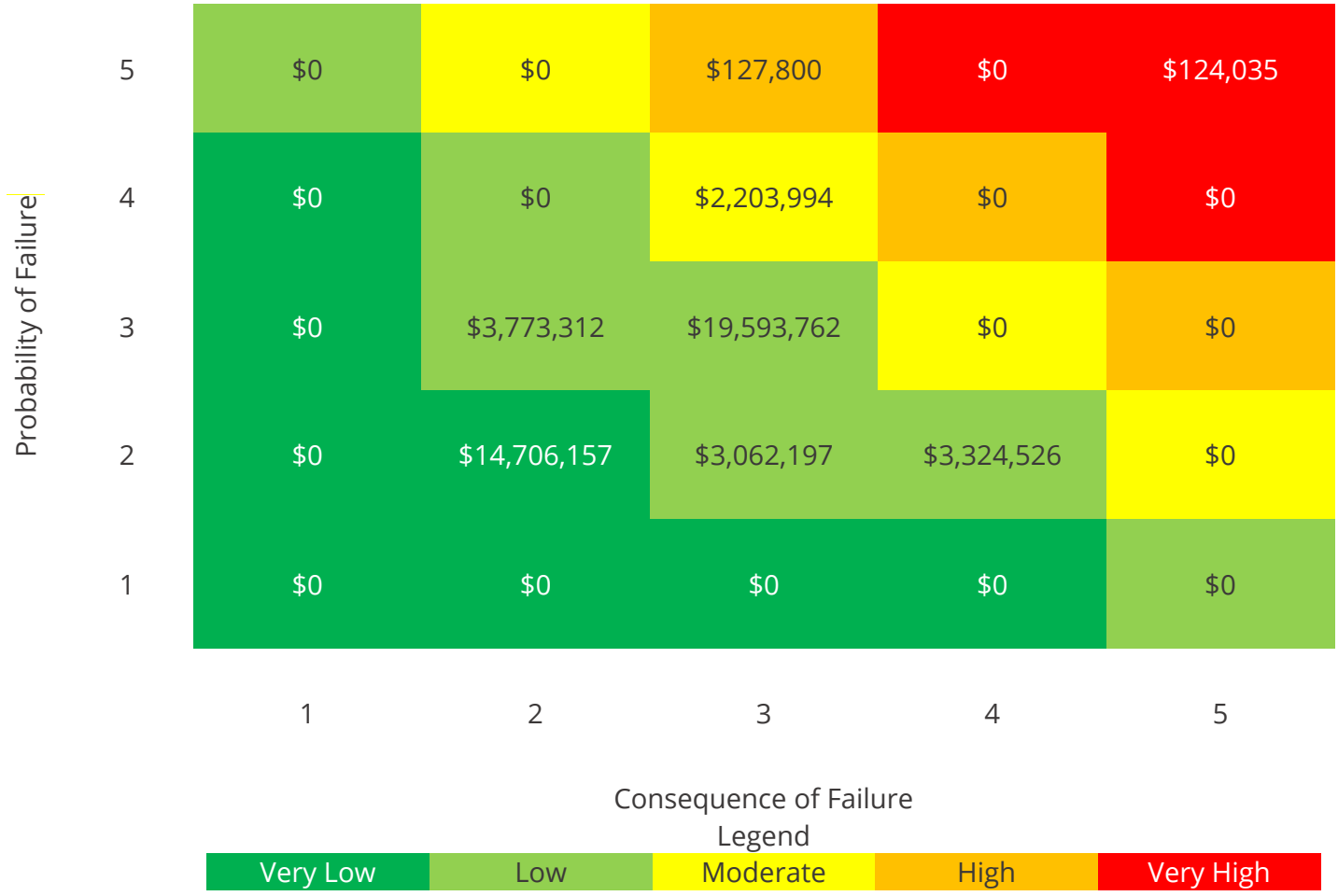
Table 5.3: Buildings – Levels of Service

Service Measure	Community Level of Service	Technical Level of Service
Quality and Reliability - Assets are in a state of good repair	60% of buildings have an average FCI of fair or better	31% (not met)
Function - Health and Safety	Percentage of staffed facilities with monthly health and safety inspections	100% (met)

5.4 Risk Assessment

The probability of building component failure and the consequence rating is based on the BCA assessment as completed by third party consultants which used a 4-point rating scale as compared to the City's 5-point rating standard. Table 5.4 illustrates the building component replacement costs by risk rating.

Table 5.4: Buildings – Replacement cost of Components by Risk Rating (PoF x CoF)



This risk analysis demonstrates that the age of buildings and the backlog of general age-related maintenance of building features is required, but not all these repairs and upgrades fall into a high-risk, high-impact category at this time as rated by external consultants.

5.5 Lifecycle Management Strategy

The City's current lifecycle activities for buildings are described in Table 5.5 below.

Table 5.5: Buildings – Lifecycle Management Strategy

Activity	Description
Inspections/ Assessments	The City utilizes third party consultants to assess the condition of its buildings through Building Condition Assessments. These BCAs are completed on a 5-year cycle. Routine inspections are performed on critical equipment
Operating and Maintenance Lifecycle Activities	The City conducts regular activities to buildings to support operations and preserve their service life. These activities include routine inspection and regular maintenance of all critical building systems.
Capital	Assets are ideally replaced once they are in fair condition. Current funding limitations mean assets are replaced when they are in critical condition, which can negatively affect the City's ability to maintain service levels.
Short-Term Needs	Short-term lifecycle needs are prioritized by measuring impacts on service delivery, health and safety, and municipal liability related to the affected assets.
Growth	Consult the Recreation Master Plan for recreation facilities and the Development Charges Background Study to address any increase in demand of assets.

5.6 Financial Analysis

Over the 10-year planning period, the City currently budgets $23,089,500 in Operating and Maintenance costs against a requirement of $23,514,370. This gap of $424,870 is due to the current need for additional pool maintenance staff to support pool operations of 6 or 7 days per week. Aging building infrastructure may place additional maintenance and repair pressures which can be difficult to assess. Future budgets should include a general contingency budget line to address any unexpected building component failures which could be transferred to a building reserve fund if not fully required in the budget year.

In the 10-year planning period, renewal of $27,295,823 is expected based on the current condition of existing building components. In some instances, it may be more cost effective to construct new facilities rather than replacing their individual components where historically appropriate. The City should continue to maintain its properties of historical significance. An example of a full replacement could include the Marina washroom facility. A repair-vs-replace analysis is also recommended for the City's arenas, particularly the 73-year-old PMC.

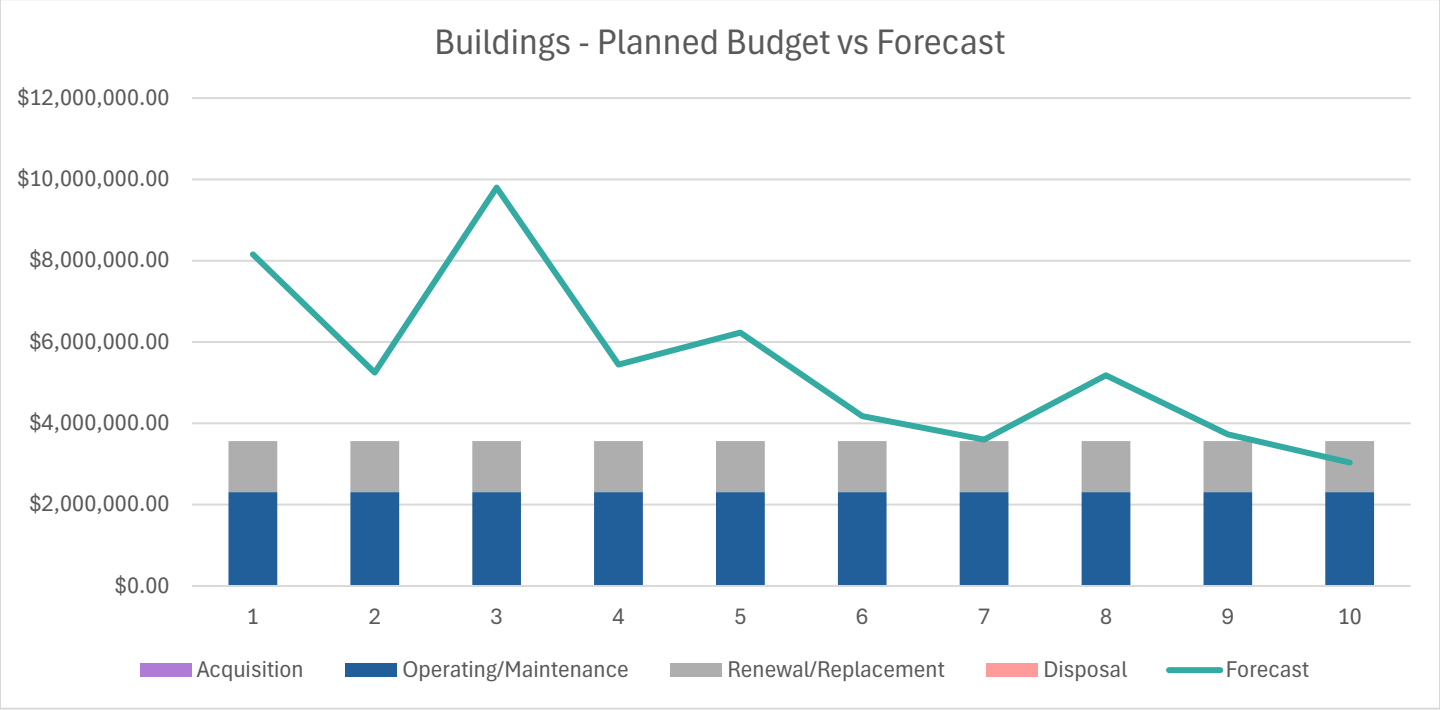
The planned acquisition of potential new facilities of $3,800,000 included for discussion with Council comprises a new Parks Department garage/storage/workshop/lunchroom ($2,750,000), City Hall renovations/office space expansions ($250,000), Fire Hall garage ($750,000), and

Operations office space expansion ($50,000). Based on this initial assessment, total capital funding of $31,095,823 for buildings may be required over the next 10-years.
This requirement compares to a historical spending level of $12,539,910 on capital projects for buildings, creating a significant funding gap of $18,555,913. The gap for existing facilities only is $14,755,913. Addressing this gap will require a variety of approaches to manage including:

- Obtaining equitable funding arrangements with partners to help finance renewal.
- Evaluating the cost effectiveness of repair-vs-replace options for older facilities
- Utilizing debt to finance larger renovations over the project's useful life
- Introducing a fixed capital levy increase to future budget years to help address the capital funding gap
- Examining current user fees, other sources of revenue, and partnerships to reduce net costs to the City
- Lobby higher levels of government to obtain grant funding support for key building initiatives

Graph 5.6 below depicts the current budget for operating and capital in a bar graph against the overall annual requirements in a line graph.

Graph 5.6: Buildings – Planned Budget vs Forecast



5.7 Monitoring and Improvement Plan

Future iterations of the plan will include:

- Continue to assess building conditions on a 5-year cycle. Use information to inform multi-year capital construction forecast
- Obtain building condition assessments for new operation garage, former fire hall, and public works domes

6 | Population and Growth

The Regulation requires municipalities with a population of 25,000 or less to provide assumptions regarding future growth. Based on the 2021 Development Charges Background Study, the City's population is anticipated to be approximately 14,824 in 2030. The City's 2016 Official Plan projects a 0.5% increase year over year based on census data. This growth could impact the current level of service of the City's assets and future infrastructure requirements, particularly with new subdivision roads, water, and wastewater being added to the city network. The completion of several plans over the next year will help inform future considerations in the July 2025 version of the AMP. These plans include:

- Recreation Master Plan
- Storm Sewer Infrastructure Planning and Flow Restriction Feasibility Study
- Transportation Master Plan
- Water Distribution: Pressure Zones Study
- Water/Wastewater Infrastructure Needs Study
- Water Purification Plant and Pollution Control Centre: 20-year Facility Plans

7 | Future Implementation

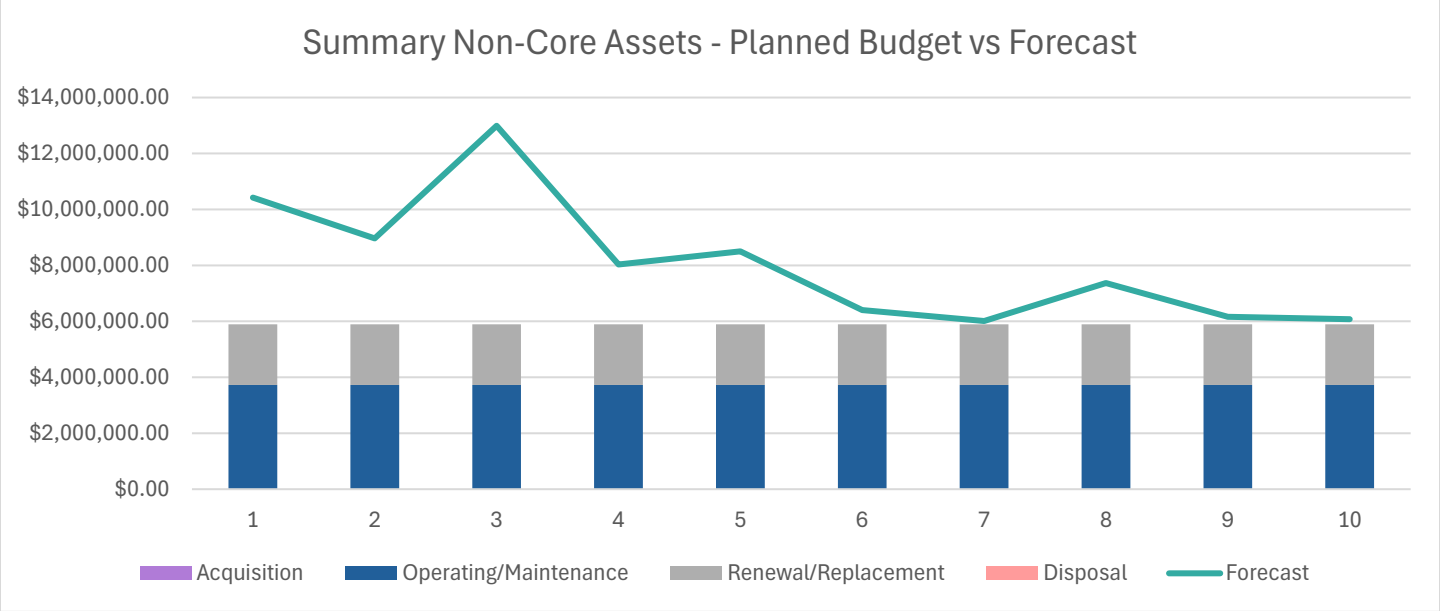
In total, the operating and funding maintenance gap for non-core assets over the next 10-years is $474,870 which will need to be addressed in future budget years.

The capital gap including renewal of existing non-core assets and the acquisition of new non-core assets is $21,500,550 which will require further analysis and discussions with Council, with final decisions included in the July 1, 2025 version of the AMP. These pressures will need to be combined with core assets and prioritized to ensure affordability and effective risk management while meeting community levels of service and expectations. Additional information is provided graphically below.

The implications of climate change to City assets will also need to be considered, particularly as it relates to any greenhouse gas emission reduction targets which may arise from the City's participation in the FCM Partners for Climate Protection program and storm water management.

Graph 7.1 below depicts the current budget for operating and capital in a bar graph against the overall annual requirements in a line graph for all non-core assets.

Graph 7.1: Summary Non-Core Assets – Planned Budget vs Forecast



Graph 7.2 provides the 10-year forecasted requirement for all non-core assets. Forecasted acquisition costs have been included by staff for discussion purposes only and these projects have not been approved by Council.

Graph 7.2: Summary Non-Core Assets – Forecast

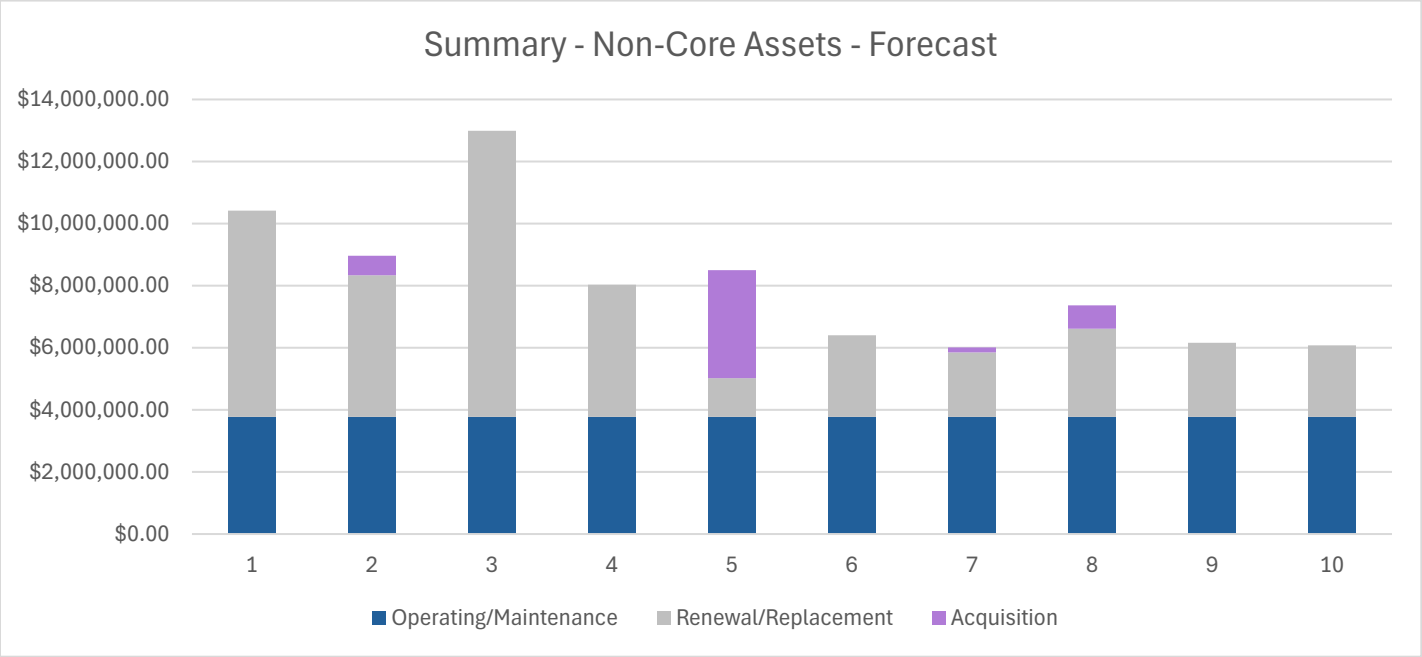


Table 7.1 below depicts the overall funding gap for all non-core assets.

Table 7.1: Summary Non-Core Assets – Funding Gap

Item	0-5 years	6-10 years	Total
Acquisition - Forecast	4,109,190	910,000	5,019,190
Operating/Maintenance - Forecast	18,868,557	18,868,557	37,737,112
Renewal/Replacement - Forecast	25,936,027	12,245,070	38,181,097
Total Forecasted Requirements	**48,913,774**	**32,023,627**	**80,937,400**
Current Level of Funding	29,480,990	29,480,990	58,961,980
Total Funding Gap	**-19,432,784**	**-2,542,637**	**-21,975,420**
Funding Gap without Acquisition of new assets	**-15,323,594**	**-1,632,637**	**-16,956,230**

Appendix A: Fleet - Vehicles

Segment	Vehicles	Replacement Cost	Condition	Risk Rating
Building/By-Law	2019 Chevrolet Silverado 1500	$56,175	Fair	Very Low
Building/By-Law	2021 Hyundai Elantra	24,506	Good	Very Low
Building/By-Law	2021 Hyundai Elantra	24,506	Good	Very Low
Fire	2006 Spartan Pumper	850,000	Poor	Very High
Fire	2012 Chevrolet Demers Type III Rescue Vehicle	225,000	Fair	High
Fire	2013 Pierce Aerial Platform Truck	3,500,000	Good	Medium
Fire	2018 Pierce Pumper	850,000	Good	Medium
Fire	2021 Dodge Ram 1500	56,175	Good	Medium
Parks	2013 Chevrolet Express Cargo Van	30,000	Very Poor	Low
Parks	2016 Chevrolet Silverado 2500	82,500	Poor	Medium
Parks	2017 Chevrolet Silverado 1500	56,175	Fair	Very Low
Parks	2017 Ford Haul All Garbage Truck	150,000	Fair	Medium
Parks	2019 Chevrolet Silverado 1500	56,175	Fair	Very Low
Parks	2020 Chevrolet Silverado 1500	56,175	Good	Very Low
Parks	2022 Chevrolet Silverado 1500	56,175	Very Good	Very Low
Parks	2023 Ford F-350	116,500	Very Good	Very Low
Recreation	2009 Olympia Ice Resurfacer	100,000	Very Poor	Very High
Recreation	2013 Olympia Ice Resurfacer	100,000	Very Poor	Very High
Roads	1996 RPM Snowblower	300,000	Very Poor	Very High
Roads	2007 Double Drum Roller	51,338	Very Poor	Low
Roads	2012 Johnson Street Sweeper	470,000	Very Poor	Very High
Roads	2013 Maclean Sidewalk Tractor	152,500	Very Poor	Very High
Roads	2014 Caterpillar Loader	120,000	Poor	Low
Roads	2014 International Dump Truck	315,000	Very Poor	Very High
Roads	2014 John Deere Loader	164,600	Poor	High
Roads	2015 International Dump Truck	315,000	Poor	Very High
Roads	2015 Trackless Sidewalk Tractor	200,000	Poor	Very High
Roads	2016 Chevrolet Cruz	-	Poor	Very Low
Roads	2016 Chevrolet Silverado 1500	56,175	Poor	Very Low
Roads	2016 Chevrolet Silverado 1500	56,175	Poor	Very Low
Roads	2016 JCB Backhoe/Loader	179,387	Poor	Very High
Roads	2017 Western Star Dump Truck	315,000	Fair	High
Roads	2018 Chevrolet Silverado 3500	46,500	Fair	Low
Roads	2019 Ford F-150	56,175	Fair	Very Low
Roads	2020 Fisher Spreader	8,500	Good	Low
Roads	2020 Ford F-350	69,000	Good	Low
Roads	2020 Western Star Dump Truck	315,000	Good	Medium

Segment	Vehicles	Replacement Cost	Condition	Risk Rating
Roads	2022 Chevrolet Silverado 1500	56,175	Very Good	Very Low
Roads	2022 John Deere Loader	$304,262	Very Good	Low
Roads	2022 Trackless Sidewalk Tractor	230,650	Very Good	Low
Roads	2022 Trackless Sidewalk Tractor	192,000	Very Good	Low
Roads	2023 International Dump Truck	315,000	Very Good	Low
Wastewater	2019 Ford F-150	56,175	Fair	Very Low
Wastewater	2019 Ford F-350	108,000	Fair	Low
Wastewater	2020 Chevrolet Silverado 1500	56,175	Good	Very Low
Wastewater	2021 International Dump Truck	178,000	Good	Medium
Wastewater	2022 Chevrolet Silverado 1500	56,175	Very Good	Very Low
Water	2011 Ford DRW	173,000	Very Poor	High
Water	2012 Dodge Ram 1500	56,175	Very Poor	Low
Water	2013 Chevrolet Silverado 1500	56,175	Very Poor	Low
Water	2016 Chevrolet Silverado 1500	56,175	Poor	Very Low
Water	2016 Ford F-350	173,000	Poor	Very Low
Water	2018 Mitsubishi SUV	25,000	Fair	Very Low
Water	2019 Ford F-150	56,175	Fair	Very Low
Water	2020 Case Backhoe/Loader	155,202	Good	Medium
Water	2021 Chevrolet Silverado 1500	56,175	Good	Very Low
Water	2022 Case Backhoe/Loader	154,897	Very Good	Low
Water	2023 International Dump Truck	178,000	Very Good	Very Low
Water	2024 Chevrolet Silverado 1500	56,175	Very Good	Very Low

Appendix B: Fleet - Equipment

Segment	Equipment	Replacement Cost	Condition	Risk Rating
Fire	2006 Boat and Trailer	$90,000	Fair	High
Fire	2011 Extrication Package	50,000	Very Poor	Very High
Fire	2014 Breathing Air - Fill Station (with Cascade)	23,594	Good	Very Low
Fire	2015 Breathing Air - Compressor	52,300	Fair	Low
Fire	2019 Bunker Gear (16 sets)	51,200	Fair	Low
Fire	2019 Extrication Package	50,000	Fair	High
Fire	2021 Breathing Air - SCBA (18 sets)	216,000	Good	Very Low
Fire	2024 Bunker Gear (16 sets)	51,200	Very Good	Very Low
Fire	2024 Discovery 'Incident Command' Trailer	23,370	Very Good	Very Low
Parks	2014 Kubota Mower	35,600	Very Poor	High
Parks	2015 Polaris Ranger	16,500	Poor	Medium
Parks	2017 Kubota Mower	35,600	Fair	Low
Parks	2018 Polaris Ranger	16,500	Fair	Low
Parks	2019 Husqvarna Rotary Mower	30,000	Fair	Low
Parks	2019 Kubota Mower	35,600	Fair	Low
Parks	2020 Princecraft Yukon and Trailer	10,800	Very Good	Very Low
Parks	2023 Legend Aluminum Trailer	6,500	Very Good	Very Low
Parks	2024 Kubota RTV	16,500	Very Good	Very Low
Roads	2021 Advantage Landscape Trailer	9,885	Good	Very Low
Wastewater	2003 Cargo Mate Utility Trailer	8,000	Very Poor	Very High
Wastewater	2015 Spartan Hydro Jetter	80,000	Poor	High
Wastewater	2016 Stealth Cargo Trailer	6,336	Poor	Very High
Wastewater	2020 Forest River Haulin Cargo Trailer	8,400	Good	Medium
Water	2002 Trailer (Tandem Axle)	12,000	Very Poor	Low
Water	2023 Legend Aluminum Trailer	6,500	Very Good	Very Low
Water	2023 Valve Maintenance Trailer	121,000	Very Good	Very Low

Appendix C: Park Features

Parking Lot	Type	Quantity	Replacement Cost	Condition	Risk Rating
Cecil	Basketball Court	0.5	$42,500	3-Fair	Low
Cecil	Play Structure-medium	1	75,000	1-Very Good	Very Low
Golfview	Play Structure-small	1	14,257	2-Good	Low
Hillcrest	Basketball Court	1	85,000	2-Good	Very Low
Hillcrest	Play Structure-large	1	110,000	2-Good	Low
Kinsmen	Ball Hockey Court	1	85,000	2-Good	Very Low
Kinsmen	Baseball Diamond	1	280,000	4-Poor	Moderate
Kinsmen	Basketball Court	1	85,000	2-Good	Very Low
Kinsmen	Bleachers	4	15,833	1-Very Good	Very Low
Kinsmen	Outdoor Rink	1	250,000	2-Good	Very Low
Kinsmen	Play Structure-medium	1	75,000	4-Poor	Moderate
Kinsmen	Sports Lights	8	96,000	3-Fair	Low
Kinsmen	Tennis/Pickleball Court	1	85,000	2-Good	Very Low
Rapids	Skate Park	1	205,500	2-Good	Low
Riverside	Baseball Diamond	3	840,000	2-Good	Low
Riverside	Basketball Court	1	85,000	4-Poor	Low
Riverside	Bleachers	18	71,250	1-Very Good	Very Low
Riverside	Horseshoe Pits	1	126,964	3-Fair	Low
Riverside	Mini-Putt	1	167,153	2-Good	Very Low
Riverside	Play Structure-small	1	14,257	2-Good	Low
Riverside	Play Structure-large	1	110,000	3-Fair	Low
Riverside	Score Clock	1	24,638	1-Very Good	Very Low
Riverside	Soccer Field	5	390,000	2-Good	Low
Riverside	Splash Pad	1	200,000	2-Good	Low
Riverside	Sports Lights	17	204,000	3-Fair	Low
Rotary	Outdoor Rink	1	250,000	2-Good	Very Low
Rotary	Play Structure-medium	1	75,000	3-Fair	Low
Rotary	Splash Pad	1	200,000	3-Fair	Low
Rotary	Sports Lights	6	72,000	3-Fair	Low
Rotary	Tennis/Pickleball Court	2	170,000	2-Good	Very Low
Waterfront	Amphitheatre	1	216,028	2-Good	Low
Waterfront	Boat Docks	1	271,268	2-Good	Low
Waterfront	Boardwalk	1	181,948	2-Good	Low
Waterfront	Kiwanis Walkway	1	324,000	2-Good	Very Low
Waterfront	Play Structure-large	1	110,000	2-Good	Low

Appendix D: Parking Lots

Parking Lot - Paved	Type	Area (sqm)	Replacement Cost	Condition	Risk Rating
City Hall	Park/Building	1343	$119,844	4-Poor	High
Cockburn	Public	6331	565,061	2-Good	Very Low
Courthouse	Public	2593	231,486	3-Fair	Low
Christie	Public	1059	94,535	1-Very Good	Very Low
Farmers Market	Park/Building	3834	342,266	3-Fair	Low
Fire Hall	Park/Building	3470	309,701	1-Very Good	Very Low
First Responder	Park/Building	2069	184,691	3-Fair	Low
Former Fire Hall	Park/Building	704	62,816	3-Fair	Low
Kinsmen Pool	Park/Building	1844	164,565	2-Good	Low
Library	Park/Building	272	24,247	2-Good	Low
Marina	Park/Building	8159	728,291	3-Fair	Low
Market Square - east	Public	1054	94,112	2-Good	Low
Market Square - west	Public	911	81,300	5-Very Poor	Very High
Operations (admin)	Park/Building	751	67,012	2-Good	Very Low
OPP Station	Park/Building	5562	496,448	1-Very Good	Very Low
Patterson	Public	826	73,737	1-Very Good	Very Low
PMC	Park/Building	4596	410,231	4-Poor	Medium
PMC (across)	Park/Building	2516	224,611	2-Good	Very Low
Shamrock	Public	379	33,809	2-Good	Very Low
Sussex	Park/Building	804	71,780	3-Fair	Medium
Victoria Hall	Park/Building	79	7,055	1-Very Good	Very Low

Parking Lot - Unpaved	Type	Area (sqm)	Replacement Cost	Condition	Risk Rating
PACC	Park/Building	13106	$151,903	4-Poor	Low
Lake/College	Public	742	8,596	2-Good	Very Low

Appendix E: Buildings

Building	Year	Replacement Cost	Immediate (to 2024)	Short Term (2025-28)	Medium Term (2029-33)	Condition
Annex	2005	$372,954	$6,600	$151,188	$32,670	5-Very Poor
City Hall	1889	3,639,610	134,026	364,487	734,565	3-Fair
Farmers Market	2005	331,200	12,360	390,720	72,000	4-Poor
Fire Hall	2018	5,022,510	0	94,440	219,600	2-Good
Former Fire Hall-The Grind	1901	2,400,000	0	0	0	2-Good
Kinsmen Pool	1956	22,000,000	1,374,950	107,050	553,300	5-Very Poor
Kiwanis - Field House	1990	1,402,770	91,920	677,586	244,740	4-Poor
Marina - Attendant Building	1970	302,400	8,160	337,614	103,920	5-Very Poor
Marina - Washroom	1970	95,580	8,160	133,020	69,420	5-Very Poor
Operations-Administrative Building	2002	1,998,212	60,436	659,669	199,084	2-Good
Operations-North Garage (Inventory)	1953	1,474,978	204,013	155,584	48,832	4-Poor
Operations-West Garage (Shop)	1973	1,037,446	200,000	210,240	250,831	4-Poor
Operations-New Garage (Storage)	2023	1,500,000	0	0	0	1-Very Good
OPP Station	2014	4,357,888	6,000	71,640	281,400	2-Good
Pembroke Area Community Centre	1977	7,925,621	343,286	2,309,188	981,922	4-Poor
Pembroke Memorial Centre	1951	18,026,461	2,614,300	6,198,754	2,275,165	5-Very Poor
Pembroke Public Library	1914	3,449,675	314,286	1,242,987	510,798	5-Very Poor
Quarry - Salt Dome	2010	479,849	N/A	N/A	N/A	N/A
Quarry - Sand Dome	2010	537,905	N/A	N/A	N/A	N/A
Quarry - Winter Liquids Storage	2016	81,386	N/A	N/A	N/A	N/A
Quarry - Cold Storage Garage	2010	137,758	N/A	N/A	N/A	N/A
Riverside Park - Beach House	1965	797,500	24,000	157,920	38,040	4-Poor
Riverside Park – Campers Washroom and Laundry Facility	1965	294,250	30,240	290,244	24,000	5-Very Poor
Rotary Park - Fieldhouse	1964	417,725	79,800	368,088	57,240	5-Very Poor
Southfork - Salt Dome	1995	374,801	N/A	N/A	N/A	N/A
Victoria Hall	1884	1,603,898	293,162	388,707	377,870	4-Poor
Waterfront - Washrooms	2013	213,690	960	10,800	93,840	2-Good