

COUNTY OF WELLINGTON

Annual State of Infrastructure

2025

(Based on actuals to December 31, 2024)



2024 COUNTY ASSETS SUMMARY

The data contained in this Annual State of Infrastructure Report represents the status of County assets as of December 31, 2024. The purpose of annual reporting is to ensure the asset management practices outlined in the Asset Management Plan (AMP) are being monitored and updated to ensure that the County delivers the best possible services to the community.

In compliance with O. Reg. 588/17, the County has prepared updated AMPs per the requirement in both 2024 and 2025. Going forward, the AMP will be updated every 5 years. During years where a new AMP is not published, an updated version of the Annual State of Infrastructure report will be produced to reflect changes to the County's assets in order to update financial analysis and the County's yearly Budget and Ten Year Plan.

The asset groups contained within this annual report include the County's core infrastructure assets as reported on in the AMP, as well as other select asset groups. Additional details about the County's assets can be found within the AMP. Key details about the asset groups are included within this report, with full details being included in the next version of the AMP (in 2030). Natural assets are a new inclusion in County asset reporting. Due to their preliminary status, their details are not included in the asset summary.

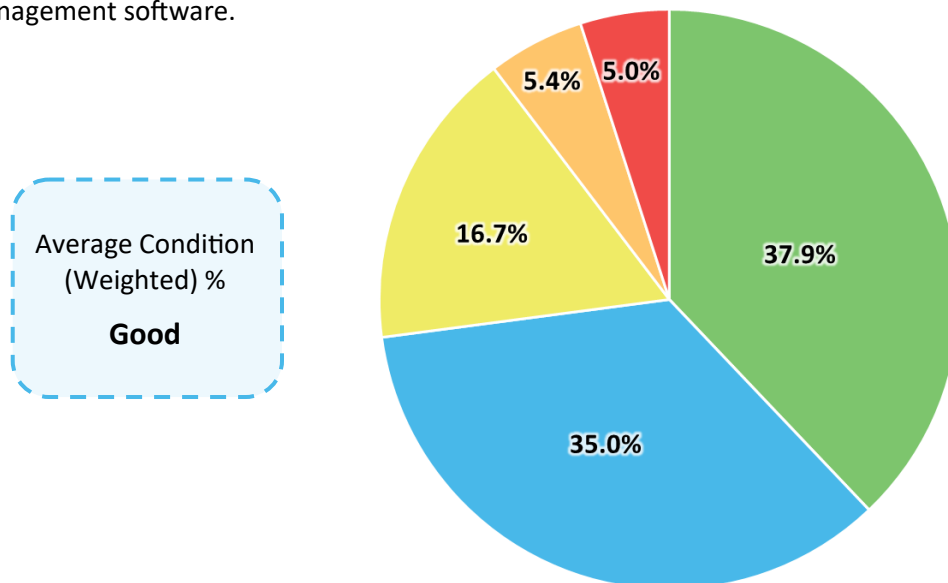
Asset Class	Asset	Quantity	Current Replacement Cost (\$2024)
Core	Bridges and Culverts	101 Bridges 102 Culverts	\$ 484,158,653
Non-Core	Facilities	52 Facilities and Structures	\$ 318,208,756
Non-Core	Housing	1,359 Housing units	\$ 553,404,724
Core	Roads	709 Centreline-km 1,436 Lane-km	\$ 420,770,744
Non-Core	Roadside Elements	50 Retaining walls 47 Traffic signal sets	\$ 21,497,963
Core	Stormwater Network	41,627m of Pipes 1,689 Structures	\$ 63,709,935
Non-Core	Vehicles and Equipment	213 Vehicles 146 Equipment assets	\$ 39,198,185
Non-Core	Pooled Assets	4 Pooled asset types	\$ 28,532,568
		TOTAL	\$ 1,929,481,527

2024 COUNTY ASSETS SUMMARY (CONT'D)

Condition

The County assesses the condition of its assets on a regular basis in order to evaluate regulatory and service level requirements, to inform short- and long-term funding decisions, and provide an overview on the current state of infrastructure. The chart and table below provide a summary of condition across all County assets (shown as percent of each asset group), and also includes the total replacement cost of assets that fall within each condition rating.

The overall condition of County assets changes from year to year due to many factors. Facilities and Social Housing condition scores remain as age based when no condition inspection has been conducted. Additionally, the County's assets are regularly updated with annual condition assessments and with the use of predictive modelling from the County's asset management software.



	Very Good	Good	Fair	Poor	Very Poor
Bridges and Culverts	14%	42%	30%	11%	3%
Facilities	72%	15%	5%	1%	6%
Social Housing	10%	72%	15%	3%	0%
Roads	29%	20%	40%	11%	0%
Roadside Elements	25%	62%	9%	3%	0%
Stormwater Network	59%	19%	6%	7%	9%
Vehicles and Equipment	57%	14%	12%	1%	16%
ALL ASSETS	38%	35%	17%	5%	5%
REPLACEMENT COST*	\$ 458,873,513	\$ 449,869,857	\$ 316,050,240	\$ 95,683,973	\$ 27,066,653

*Total does not include the Housing (\$553,404,724) or Pooled Asset Classes (\$28,532,568) as these classes currently have a mix of condition and age-based values. Staff are working towards improving housing data so that it is moving towards condition-based assessments (see Housing section for more information).

2024 COUNTY ASSETS SUMMARY (CONT'D)

Risk

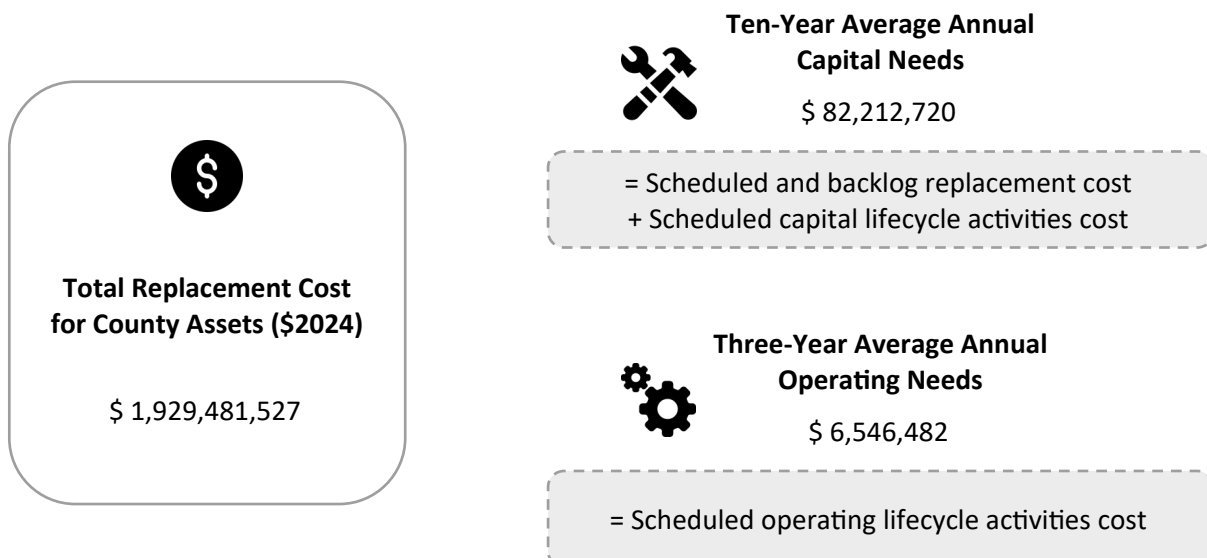
Risk assessments allow the County to evaluate how likely an asset is to fail and what the impact of that failure would be. The factors used to assess probability and consequence of failure vary for each asset group, as reported on in the AMP. The table below provides a summary of risk ratings across all County assets (shown as percent of each asset group), and also includes the total replacement cost of assets that fall within each risk rating.

Asset Group	Very Low	Low	Moderate	High	Very High
Bridges & Culverts	26%	49%	13%	12%	0%
Facilities	88%	5%	2%	3%	2%
Roads	29%	40%	20%	11%	0%
Roadside Elements	56%	27%	12%	4%	1%
Stormwater Network	67%	17%	6%	9%	1%
Vehicles & Equipment	69%	27%	1%	3%	0%
ALL ASSETS	55%	28%	10%	7%	1%
REPLACEMENT COST*	\$ 438,846,870	\$ 550,857,481	\$ 217,271,939	\$ 135,052,037	\$ 5,515,910

*Total does not include the Housing (\$553,404,724) or Pooled Asset Classes (\$28,532,568) as these classes currently have a mix of condition and age-based values. Staff are working towards improving housing data so that it is moving towards condition-based assessments (see Housing section for more information).

Funding Needs

These measures outline the County's funding needs and provide a guideline for departments to prioritize needs over wants. They are also used to identify any funding gaps between the capital needs and the 10-year capital budget forecast. As more data is collected, these measures will eventually inform the budget forecasts.



2024 COUNTY ASSETS SUMMARY (CONT'D)

Financial Indicators

The following ratios are used to assess the ongoing financial health of the County's capital assets. The capital reserves as percentage of amortization ratio compares the existing capital reserves available in relation to the accumulated amortization which reflects the amount of depreciation on the assets. Ideally, the ratio should be 100% or greater, meaning that the amount available in reserves, at any time, is equal to the amount of depreciation on the assets. This ratio is well below 100% and can indicate a significant infrastructure gap and be a useful gauge for the potential reserve requirements. The actual reserve requirements however, should be based on sound asset management practices. The majority of the capital reserves balance is dedicated to the replacement and renewal of capital assets but may include funds being saved for new assets. The asset consumption ratio provides an estimate of the useful life remaining in the County's capital assets. It shows the value of the tangible capital assets that have been consumed and seeks to highlight the aged condition of the assets and the potential asset replacement needs. The Ministry of Municipal Affairs and Housing (MMAH) considers a ratio of 25% or less to be relatively new, 26% to 50% to be moderately new, 51% to 75% to be moderately old, and greater than 75% to be old.

Capital Reserves as a Percentage of Amortization



$$= \frac{\text{Capital reserves}}{\text{Accumulated amortization}}$$

Five-Year Average = 16.8%

	2024	2023	2022	2021	2020
Capital reserves balance	\$ 77,239,491	\$ 65,112,503	\$ 72,907,880	\$ 67,943,970	\$ 56,652,635
Accumulated Amortization	\$ 438,978,235	\$ 415,528,934	\$ 393,667,867	\$ 369,635,498	\$ 350,173,355
Capital Reserves as % of Amortization	17.6%	15.7%	18.5%	18.4%	16.2%

Asset Consumption Ratio



$$= \frac{\text{Total accumulated amortization}}{\text{Total gross costs of assets}}$$

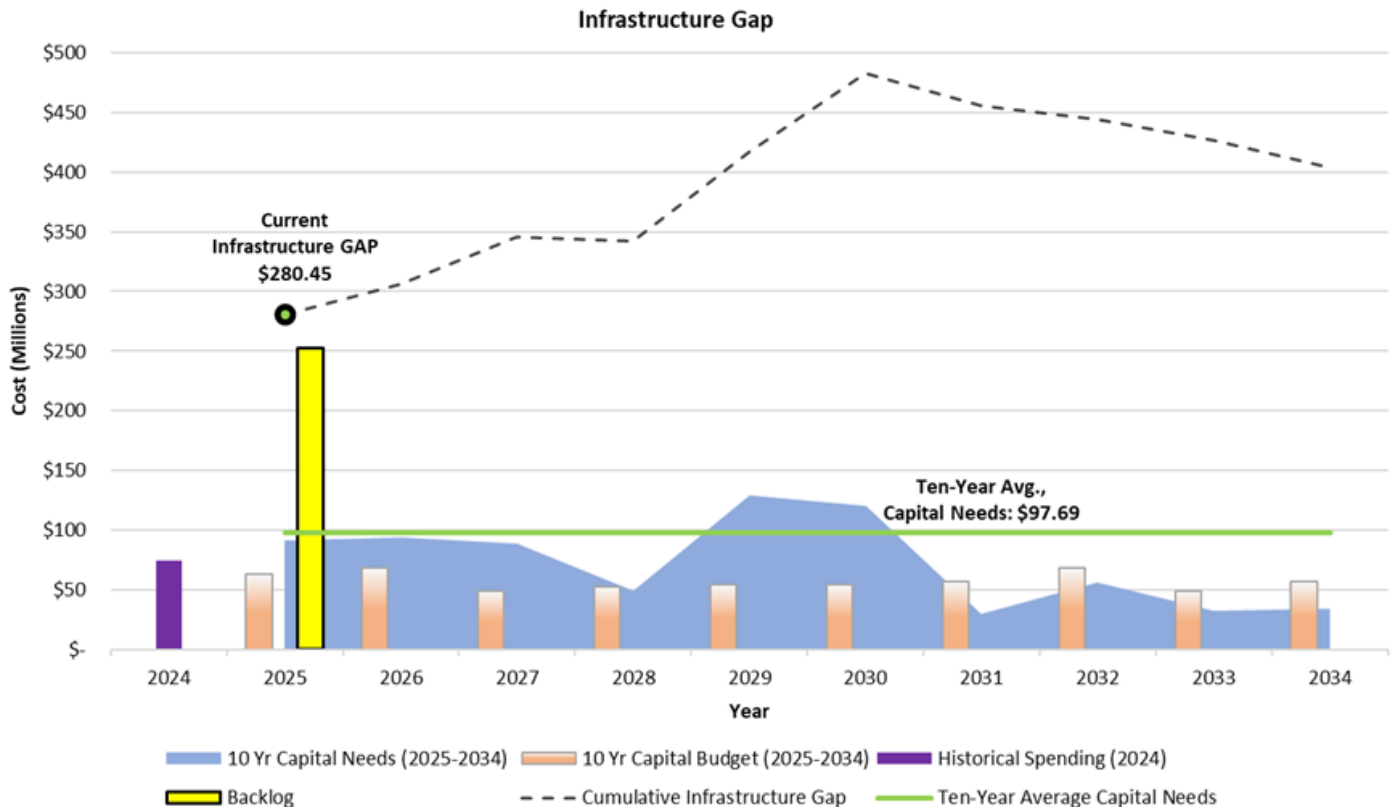
	2024	2023	2022	2021	2020
Asset Consumption Ratio	48.9%	47.9%	46.8%	46.5%	45.1%

INFRASTRUCTURE GAP

The graph below measures the difference between what the County plans to invest (ten-year capital budget for 2025-2034) and what needs to be invested (ten-year capital needs for 2025-2034), in order to sustain the current levels of service and overall condition. As of 2025, the infrastructure gap is \$280.45 million. At the current pace of investment, the gap is estimated to be \$403.41 million by 2034. This trend is demonstrated below, with the black dotted line. If the County were to invest an additional \$9.77 million per year, the gap would close in the ten-year timeframe.

The infrastructure gap has increased from an estimated \$228.31 million, as reported in the 2024 AMP, to an estimated \$280.45 million in 2025. This increase of approximately \$52.14 million is attributed to the following inclusions and adjustments:

- Updated replacement value methodology and inflation adjustments.
- Analysis of future facility needs and budget adjustments (Erin Branch, Wellington Terrace HVAC, roads garages, and County led ambulance stations).
- A 2% budget provision for ongoing operations at newly constructed facilities.
- The inclusion of priority intersection costs as identified in the County's RoadMap, inflation adjusted to align with County's 10-year forecast.
- The 2026-2034 forecast was adjusted to 10% inflation for vehicles and equipment. Budget already included 3.5% inflation, therefore an additional 6.5% inflation was added.



CONTINUOUS IMPROVEMENT

While the AMP documents how a group of assets are to be managed over a period of time, the purpose of the Annual State of Infrastructure Report is to ensure those practices and procedures are being monitored and updated to ensure the County continues to deliver the best possible services to the community.

Each section in the Annual State of Infrastructure Report contains a Highlights and Comments section as well as a Data Quality indicator as follows:

Highlights and Comments

This section summarizes the key changes, assumptions and improvements to data modeling and analysis from the previous year. It also includes a brief discussion of future improvements that are planned for each asset category.

Data Quality Indicator

Six parameters are evaluated when rating the data quality of County assets. These parameters are consistent with the AMP and include: inventory, condition, risk, lifecycle strategy, financial sustainability strategy, and levels of service. The result provides an overall level of confidence in the available asset data.

In order to guide the continuous improvement of the Corporate Asset Management Programme, the following short and long term goals have been identified along with their status at the end of 2024:

Short Term Improvement Goals	Status in 2024
Ensure compliance with Provincial Asset Management Regulation (O. Reg. 588/17)	
Define replicable methodology for calculating replacement costs for core and other assets	
Develop preliminary risk matrices for all asset groups	
Build data collection templates for all County assets to better align with CityWide AM software	
Define standard operating procedures for the AM software	
Upload and review other asset (non-core) data to ensure accuracy and completeness	
Incorporate operating budget costs (i.e. lifecycle costs) into the funding models for core assets	
Long Term Improvement Goals	Status in 2024
Integrate growth projections and master plans (e.g. Roadmap), the Development Charge Study and the Climate Change Mitigation Plan into the AM Plan	
Define levels of service for all municipal assets	
Improve integration of the ten-year budget forecast with the AM Plan. This may include re-aligning the budget to better reflect asset categories	
Continue to collaborate with Member Municipalities	

Legend: In progress  Complete 

BRIDGES & CULVERTS

CORE ASSETS

2024 Highlights and Comments

- Average condition for bridges and culverts is Good, with only a small portion (1 bridge and 6 culverts) rated Very Poor. This bridge and five of the six culverts are scheduled for replacement within the 10-year capital plan.
- Ten-year average annual capital needs are \$12.65 million, reflecting lifecycle renewal planning and risk-based prioritization.
- Replacement costs were updated using consultant-reported values, with a 10% inflation factor applied to 2023 estimates.
- Risk analysis places the majority of assets in Low to Very Low categories.

Inventory and Key Levels of Service



Total number of bridges 101

Concrete bridges 87

Steel truss bridges 14



Percentage of bridges with loading or dimensional restrictions 6.9%



Condition assessment cycle 2 years



Total number of culverts 102

Concrete culverts 77

CSP arch culverts 25



Operating and maintenance costs for bridges and culverts per m² \$36.79

Estimated replacement value:

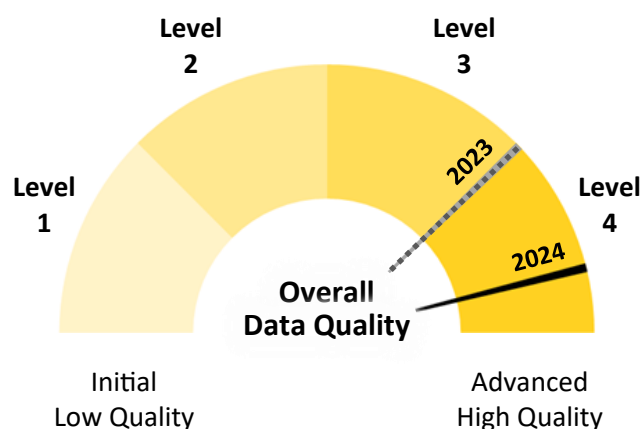
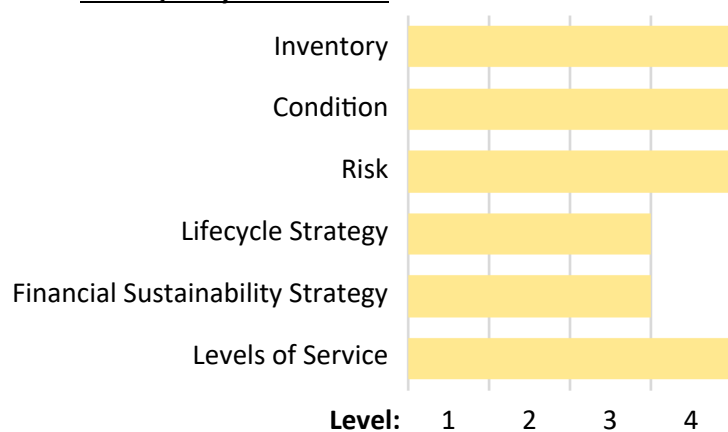
Bridges \$ 345,206,953

Culverts \$ 138,951,700

Network total \$ 484,158,653

Data Quality Indicator

Data Quality Parameters:

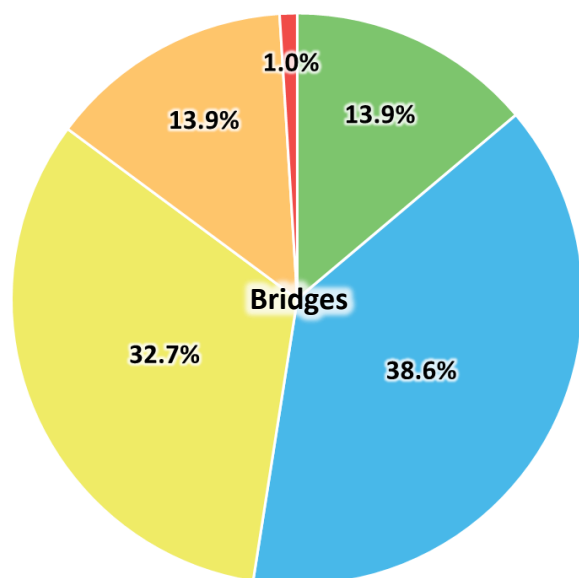


BRIDGES & CULVERTS (CONT'D)

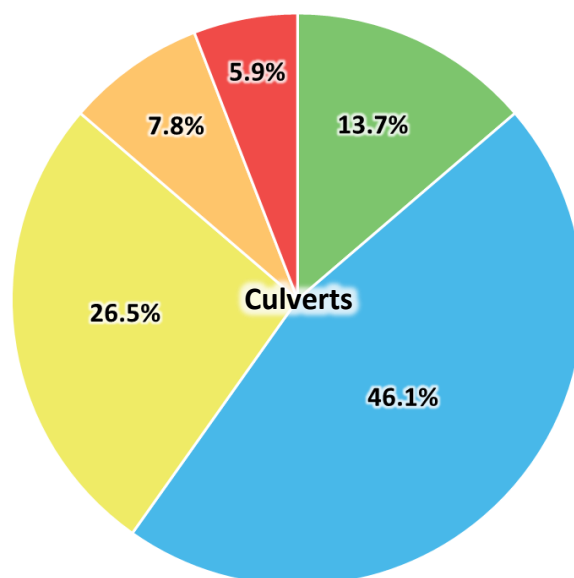
CORE ASSETS

Condition

Very Good	Good	Fair	Poor	Very Poor
14 Bridges \$ 59,815,000	39 Bridges \$ 150,150,000	33 Bridges \$ 102,791,953	14 Bridges \$ 30,690,000	1 Bridge \$ 1,760,000
14 Culverts \$ 16,264,017	47 Culverts \$ 65,795,683	27 Culverts \$ 39,402,000	8 Culverts \$ 8,800,000	6 Culverts \$ 8,690,000
\$ 76,079,017 Total	\$ 215,945,683 Total	\$ 142,193,953 Total	\$ 39,490,000 Total	\$ 10,450,000 Total



Average
condition
Good



Risk

Very Low	Low	Moderate	High	Very High
52 Assets	100 Assets	26 Assets	25 Assets	0 Assets
29 Bridges \$ 77,305,000	46 Bridges \$ 156,691,953	13 Bridges \$ 55,880,000	13 Bridges \$ 55,330,000	
23 Culverts \$ 25,893,700	54 Culverts \$ 82,566,000	13 Culverts \$ 14,036,000	12 Culverts \$ 16,456,000	
\$ 103,198,700 Total	\$ 239,257,953 Total	\$ 69,916,000 Total	\$ 71,786,000 Total	

Funding Needs

Ten-Year Average
Annual Capital Needs

\$ 12,650,672



\$ 1,336,905

Three-Year Average
Annual Operating Needs

2024 Highlights and Comments

- Reporting in this section is undergoing continuous refinement and should be considered preliminary.
- County facilities and structures include both large buildings (e.g., offices and garages) and smaller structures (e.g., sheds).
- Current condition assessments rely on asset age or, when available, Building Condition Assessments (BCAs). Some assets are rated as “very poor” solely due to age, which may not accurately reflect their true condition.
- As condition data becomes more refined, risk ratings will provide a more accurate reflection of asset status and potential impacts.
- Efforts are ongoing to improve data accuracy, including refining building details, updating information, and aligning reported conditions.
- Asset profiles are being developed to group asset types by their respective lifecycles. For example, HVAC systems and roofs have distinct lifecycles and require separate profiles.
- Building asset data in CityWide is being refined to align more closely with industry standards and best practices. Future reports and updates to the Asset Management Plan (AMP) will continue to enhance the accuracy and representation of the County’s inventory.

Inventory and Key Levels of Service



Number of customer request forms handled by Property Services

1,168



Percentage of projects managed by Property Services completed on/under budget

100%



Estimated replacement value \$ 318,208,756

Percentage of annual reinvestment rate 0.25%

Number of County Facilities/Structures 52

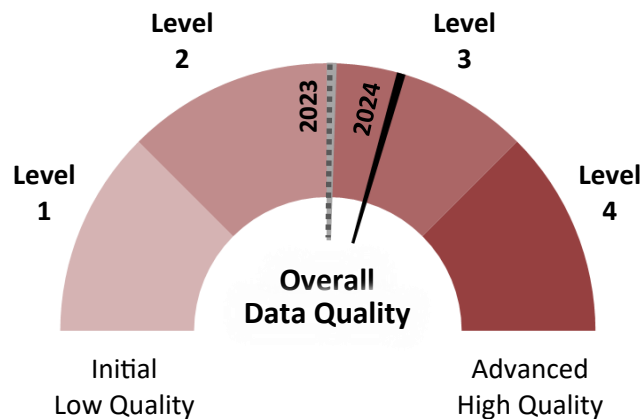
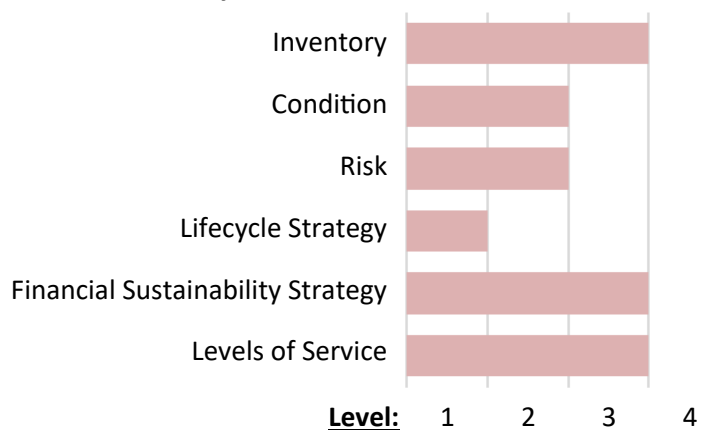
Total ekWh energy consumption per sq foot of all County facilities 17.65

FACILITIES (CONT'D)

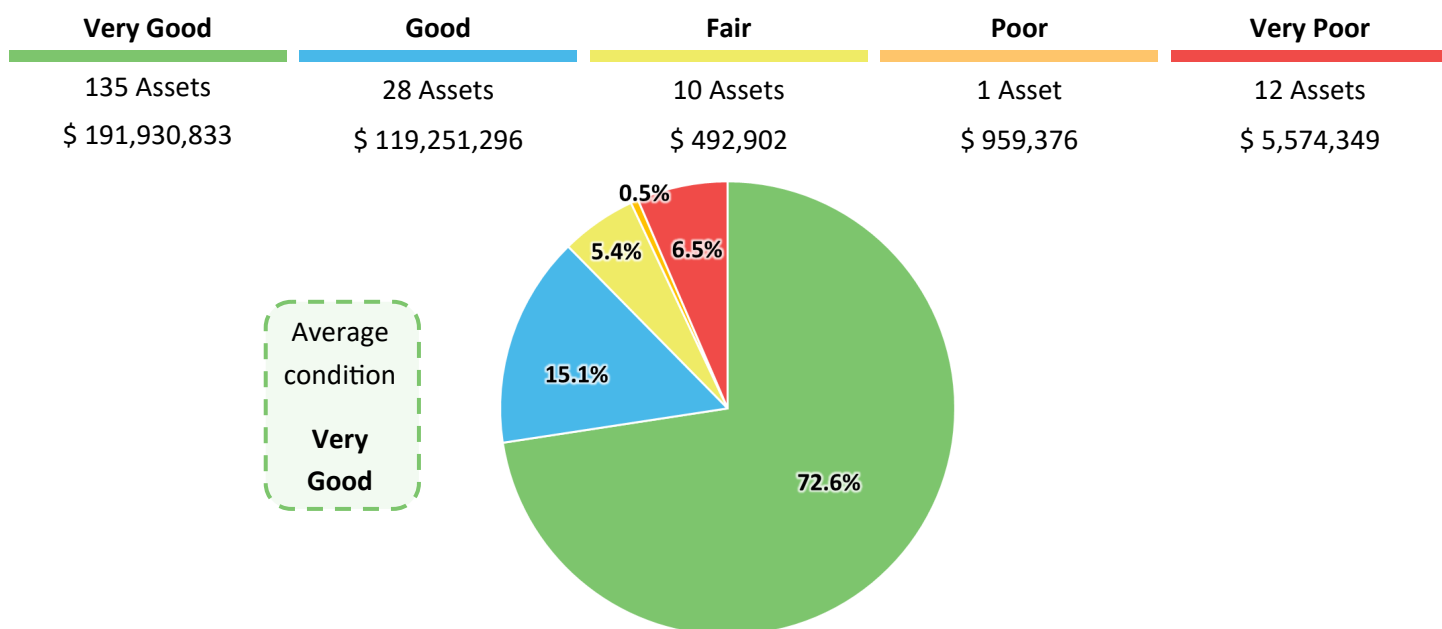
OTHER ASSETS

Data Quality Indicator

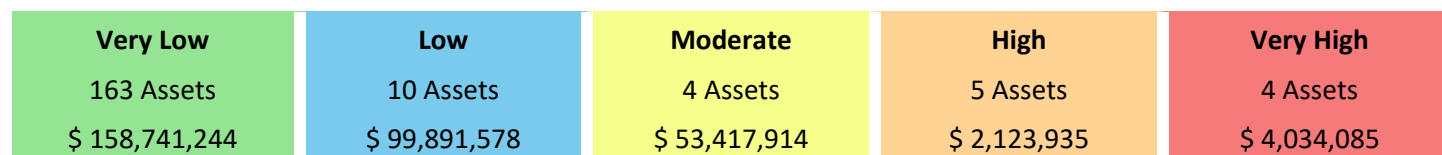
Data Quality Parameters:



Condition



Risk



Funding Needs

Ten-Year Average Annual Capital Needs

\$ 8,722,663



\$ 11,758,743

Three-Year Average Annual Operating Needs

2024 Highlights and Comments

- Reporting in this section is high level and should be considered preliminary.
- Social and affordable housing units are the total number of dwellings within the County’s social housing portfolio, of apartment buildings, townhouse complexes, semi-detached, and detached homes.
- Currently the condition is using the age of the asset, or a Building Condition Assessment (BCA), when available. Certain assets have fallen into the “very poor” condition rating due to their age, this is not reflective of their actual condition.
- Work is ongoing to improve the accuracy of the information being reported for the social housing dataset. This includes refining building details, updating information, and aligning the data more closely with current conditions.
- To better estimate the financial requirements for asset replacement, staff are working towards using a cost-per unit/measurement methodology. This approach will provide a more precise understanding of the budget needs and support more effective financial planning and prioritization.
- Staff have updated the asset profiles within the system to include more robust and detailed measures. This will allow for improved tracking of asset lifecycle events and more accurate forecasting of replacements and maintenance needs.
- The County continues to refine the way building assets are shown in CityWide. This includes aligning data structures and categorization with industry best practices, enabling more consistent and comprehensive reporting across asset classes

Inventory and Key Levels of Service



Number of Social and Affordable Housing Units 1,359

Number of households on Centralized wait-list 3,526



Number of households in service level rent geared to income 2,575

Number of households in affordable housing per year 436



Number of Social Housing work orders per year 6,426

Percentage of Social Housing buildings inspected annually 100%



Operating Costs per unit \$ 10.44/sq foot

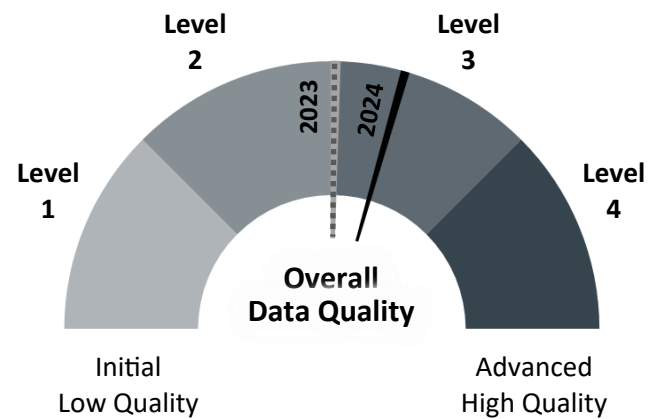
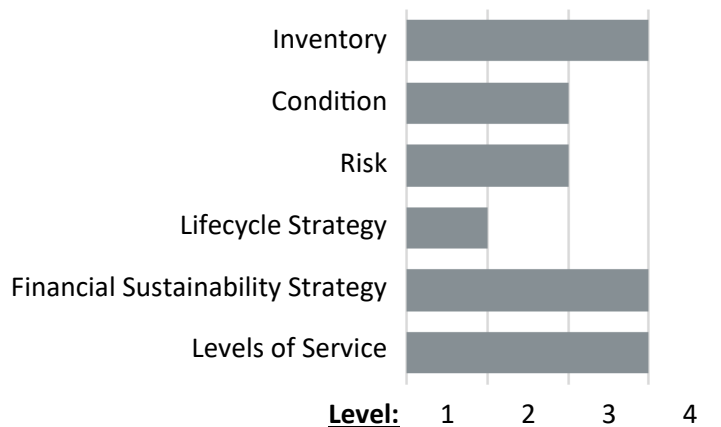
Estimated replacement value \$ 553,404,724

HOUSING (CONT'D)

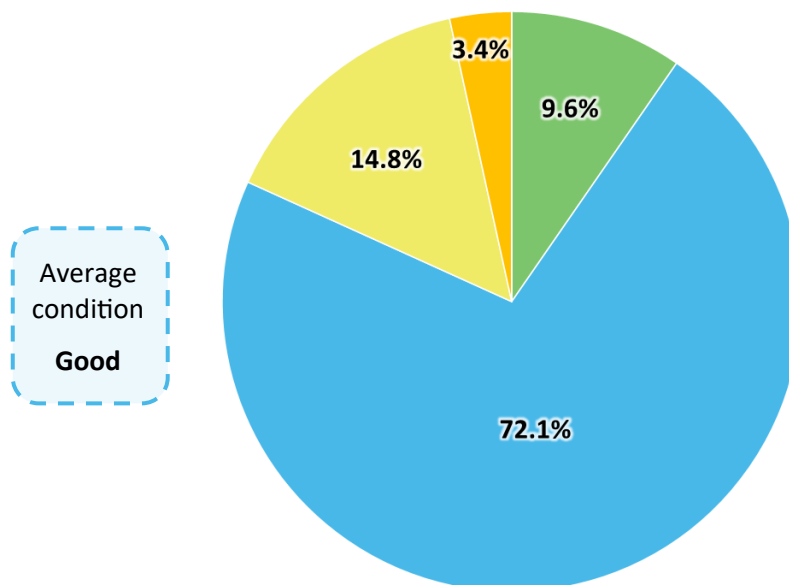
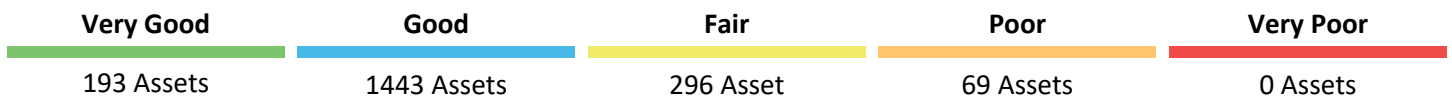
OTHER
ASSETS

Data Quality Indicator

Data Quality Parameters:



Condition



Funding Needs

Ten-Year Average
Annual Capital Needs

\$ 23,733,116



\$ 12,279,211

Three-Year Average
Annual Operating Needs

NATURAL ASSETS

OTHER ASSETS

2024 Highlights and Comments

- Natural assets is a new asset group and was not previously included in the Asset Management Plan (AMP). This group includes the natural features that exist on County-owned land and associated infrastructure owned by the County, or has shared ownership and management responsibilities with local conservation authorities or member municipalities. The County will not focus on privately owned natural assets. Reporting in this section is high level, and should be considered preliminary.
- The County is currently in the process of inventorying its natural assets. The natural asset listing will be added to CityWide after reviewing industry standards and best practices for classifying assets within this group. Over time and in future versions of this report and the AMP, natural assets will be reviewed and updated in order to better reflect the County's inventory. The current inventory highlights are listed below.
- Natural features on County-owned land (listed below) are based on the Greenlands System, as defined in Part 5 of the County's Official Plan. The system is divided into two broad categories: Core Greenlands and Greenlands. Core Greenlands designations include provincially significant wetlands, all other wetlands, habitat of endangered or threatened species and fish habitat, and hazardous lands. Greenlands consist of other significant natural heritage features including habitat, areas of natural and scientific interest (ANSIs), streams and valleylands, woodlands, environmentally sensitive areas (ESAs), ponds, lakes and reservoirs and natural links. These features and areas may be refined in the future based on updates to the County Official Plan's Greenland System mapping.
- The boundaries of natural asset features overlap and inter-relationships frequently exist between these areas. For the purpose of inventorying these assets, the areas represent the full extent of each distinct natural feature type identified on County-owned property.
- The County does not currently have a system in place to calculate the condition, risk, or replacement values of its natural assets. Asset management staff will work with the departments responsible for these assets to determine the next steps in developing applicable metrics.
- Future work will also include analyzing levels of service for these assets and setting 10-year targets as needed.

Inventory and Key Levels of Service

	Number of County Owned Forests	12 Tracts		Green Legacy Assets	2 Nursery Sites		County- Owned Land
	Area of County Owned Forests	525 ha			~750,000 Trees		910 ha
Natural Features on County-Owned Land   	Core Greenlands		Greenlands				
					ANSIs		18 ha
		Wetlands	247 ha		Streams		10 km
		Hazardous Lands	147 ha		Woodlands		476 ha
		Other Core Greenland Areas	13 ha		ESAs		161 ha
					Ponds, Lakes, and Reservoirs		10 ha

2024 Highlights and Comments

- Long-term financial planning identifies average annual capital needs of approximately \$25.8 million.
- Comprehensive condition assessments confirmed the network is in overall “Good” condition, with only 1 km rated as very poor.
- The replacement cost per lane-kilometers rose to \$293,116, capturing inflationary pressures and stormwater-related excavation costs.
- Road network measurements were updated using GIS, ensuring more reliable inventory data.
- Two new roundabouts were completed in 2024, providing improved traffic safety and flow.
- Additional lane-kilometers were added through major County reconstruction projects, including WR 124.
- Operating and maintenance costing methodology was consistent with the 2024 Asset Management Plan.
- MMS is a provincial standard outlining minimum maintenance requirements for municipal roads, based on road class (1-6). Road class is determined by factors such as traffic volume and posted speed.

Inventory and Key Levels of Service



Total length of Road Network 709 centreline-km
1,436 lane-km

Length of Roads:

MMS Class 1 and 2	553 lane-km
MMS Class 3 and 4	854 lane-km
MMS Class 5 and 6	29 lane-km



Number of controlled intersections (roundabout or traffic signal) 53



Number of road closures and average duration 10 planned, 63 days
1 unplanned, 2 days



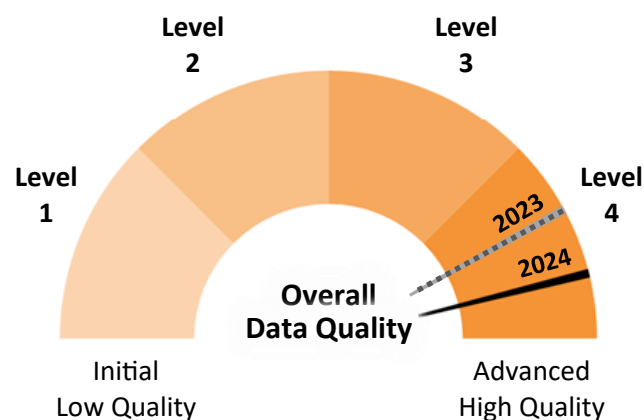
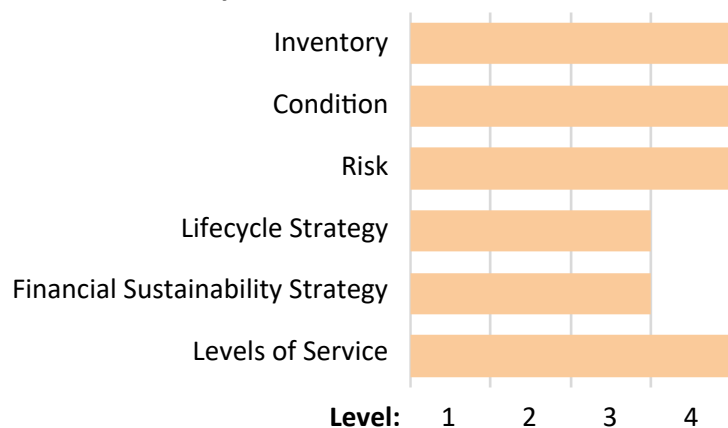
Estimated network replacement value \$ 420,770,744

Operating and maintenance costs per lane-km \$ 4,366

Winter control costs per lane-km \$ 1,085

Data Quality Indicator

Data Quality Parameters:

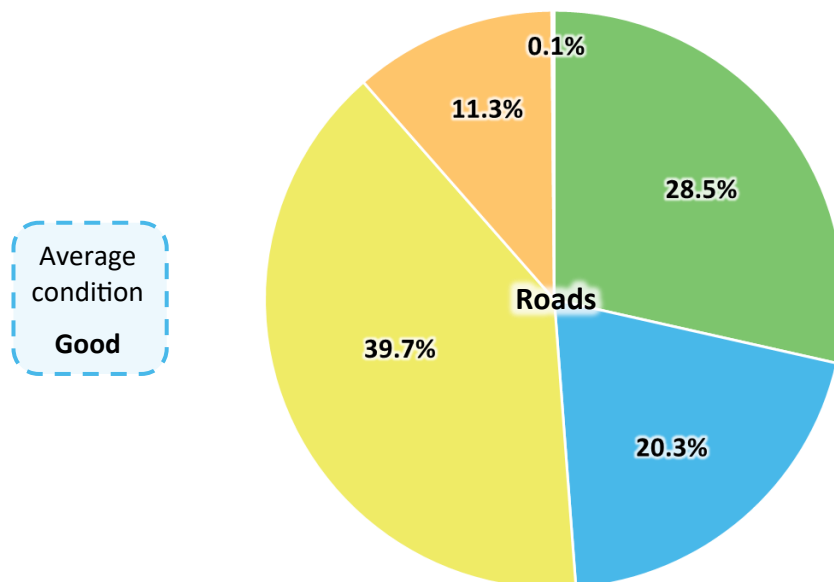


ROADS (CONT'D)

CORE ASSETS

Condition

Very Good	Good	Fair	Poor	Very Poor
202 km of Roads \$ 122,137,274	144 km of Roads \$ 85,791,201	282 km of Roads \$ 165,226,477	80 km of Roads \$ 47,028,387	1 km of Roads \$ 587,404



Risk

Very Low	Low	Moderate	High	Very High
121 Assets 207 km of Roads \$ 121,484,798	130 Assets 285 km of Roads \$ 171,767,358	56 Assets 139 km of Roads \$ 81,549,228	34 Assets 78 km of Roads \$ 45,969,360	0 Assets - -

Funding Needs

Ten-Year Average
Annual Capital Needs

\$ 25,750,164



\$ 7,826,454

Three-Year Average
Annual Operating Needs

ROADSIDE ELEMENTS

OTHER ASSETS

2024 Highlights and Comments

- Roadside elements are in Very Good overall condition, with most retaining walls and traffic signals rated Good or better.
- Annual inspections and proactive maintenance are completed on all traffic signals to meet a high standard of care, with costs absorbed through the operating budget.
- Ten-year average annual capital needs are \$452,350, reflecting low long-term funding requirements compared to other asset groups.
- The inventory for traffic signals increased in 2024 by one midblock signal location.
- Retaining walls were newly included, as per the 2024 AMP, with service lives of 40 years (wood) and 75 years (concrete).
- Risk analysis indicates the majority of assets fall within Low to Very Low categories, supporting continued stability.

Inventory and Key Levels of Service

	Total number of Retaining Walls	Armour Stone	13
		Concrete	30
		Gabion Wall	4
		Masonry	1
		Wood	2
	50		

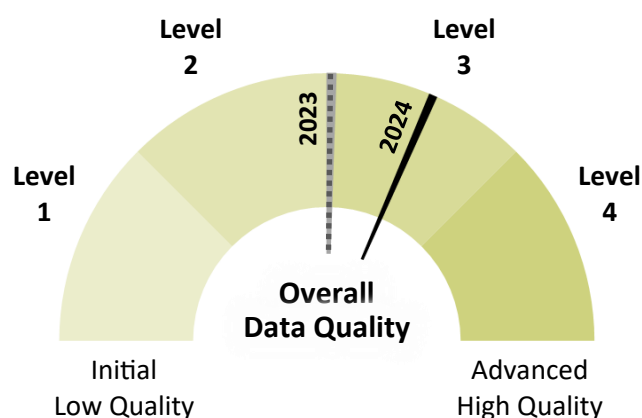
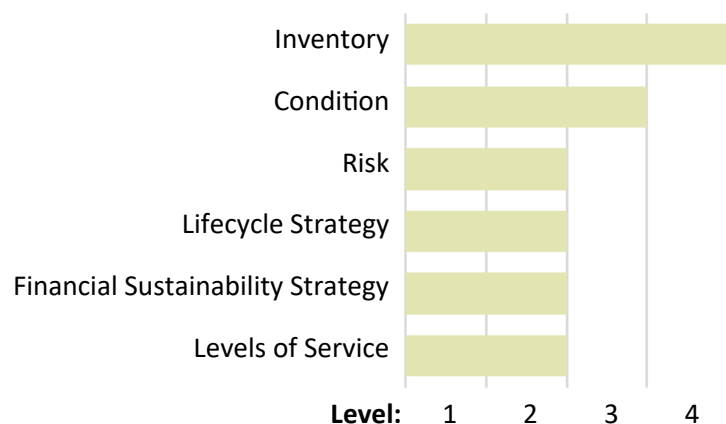
	Total number of Traffic Signal Sets	47
	Traffic signal sets at road intersections	36
	Midblock (crosswalk) traffic signals	6
	Temporary traffic signal sets	5

	<u>Estimated replacement value:</u>	
	Retaining Walls	\$ 10,879,000
	Traffic Signals	\$ 10,618,963
	Network total	\$ 21,497,963

	Average annual daily traffic expected to travel through traffic signals	11,982
	Average percentage of daily truck traffic	5.2%

Data Quality Indicator

Data Quality Parameters:

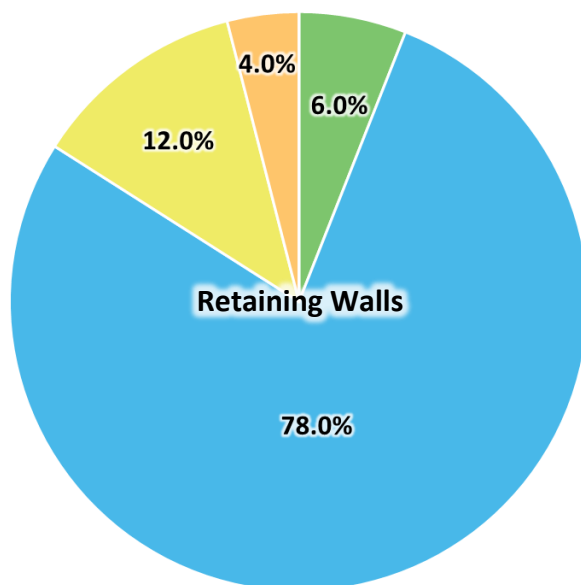


ROADSIDE ELEMENTS (CONT'D)

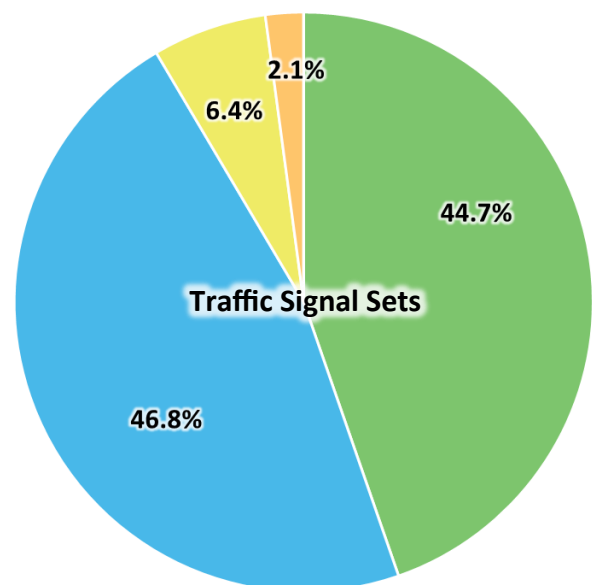
OTHER ASSETS

Condition

Very Good	Good	Fair	Poor	Very Poor
21 Traffic Signal Sets \$ 4,781,044	22 Traffic Signal Sets \$ 4,917,454	3 Traffic Signal Sets \$ 697,544	1 Traffic Signal Set \$222,920	0 Traffic Signal Sets -
3 Retaining Walls \$ 113,850	39 Retaining Walls \$ 9,032,100	6 Retaining Walls \$ 1,631,850	2 Retaining Walls \$ 101,200	- -
\$ 4,894,894 Total	\$ 13,949,554 Total	\$ 2,329,394 Total	\$ 324,120 Total	-



Average
condition
**Very
Good**



Risk

Very Low 55 Assets	Low 26 Assets	Moderate 11 Assets	High 4 Assets	Very High 1 Asset
21 Traffic Signal Sets \$ 4,781,044	14 Traffic Signal Sets \$ 2,806,982	8 Traffic Signal Sets \$ 1,666,408	3 Traffic Signal Sets \$1,141,608	1 Traffic Signal Set \$222,920
34 Retaining Walls \$ 3,238,400	12 Retaining Walls \$ 2,618,500	3 Retaining Walls \$ 3,630,550	1 Retaining Wall \$ 1,391,500	- -
\$ 8,019,444 Total	\$ 5,425,532 Total	\$ 5,296,958 Total	\$ 2,533,108 Total	\$ 222,920 Total

Funding Needs

**Ten-Year Average
Annual Capital Needs**

\$ 452,350



\$ 2,312,529

**Three-Year Average
Annual Operating Needs**

STORMWATER NETWORK

CORE ASSETS

2024 Highlights and Comments

- The stormwater network is in Good overall condition, with 59% of pipes rated Good/Very Good, though 15% are Poor and 18% Very Poor.
- Ten-year average annual capital needs are \$1.29 million, supporting ongoing renewal of stormwater pipes and structures.
- The replacement value of the stormwater system is \$63.7 million (\$52.7M pipes, \$11.1M structures).
- Condition assessments are completed on a four-year cycle to ensure up-to-date asset information.
- Replacement costs were updated with 2023 unit costs plus a 10% inflation adjustment, with unit costs set at \$6,546 per structure and \$1,265 per meter of pipe.
- Risk analysis shows most assets fall within the Very Low to Low categories (\$46.5M asset value), though a small portion is rated High/Very High risk (\$10.9 M asset value).

Inventory and Key Levels of Service



Length of
Stormwater Pipes 41,627 m



Percentage of the stormwater network
that is resilient to a 100-year storm 92.5%

Percentage of the road network that is
resilient to a 100-year storm 95%



Number of
Stormwater Structures 1,689



Condition
assessment cycle 4 years



Estimated replacement value:

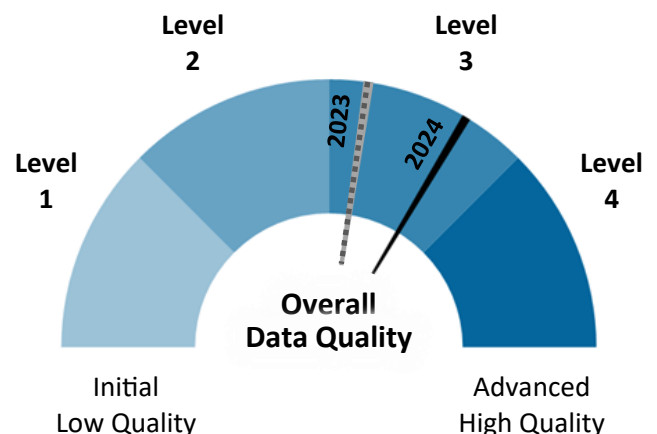
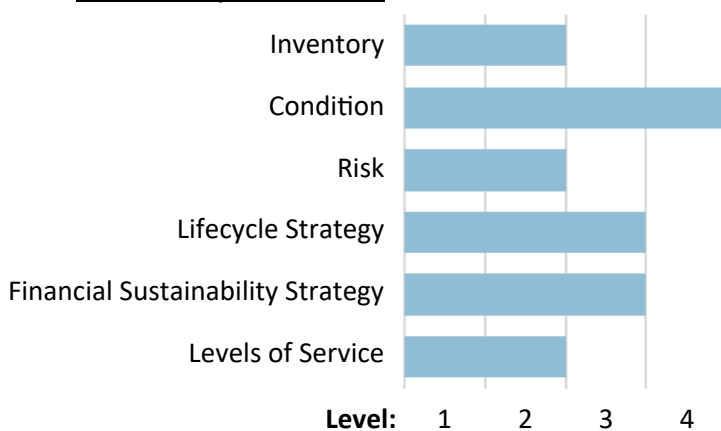
Stormwater pipes \$ 52,659,645

Stormwater structures \$ 11,050,289

Network total \$ 63,709,935

Data Quality Indicator

Data Quality Parameters:

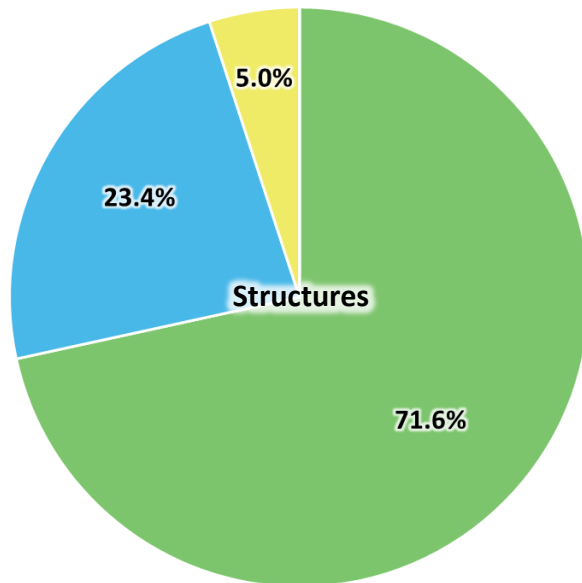


STORMWATER NETWORK (CONT'D)

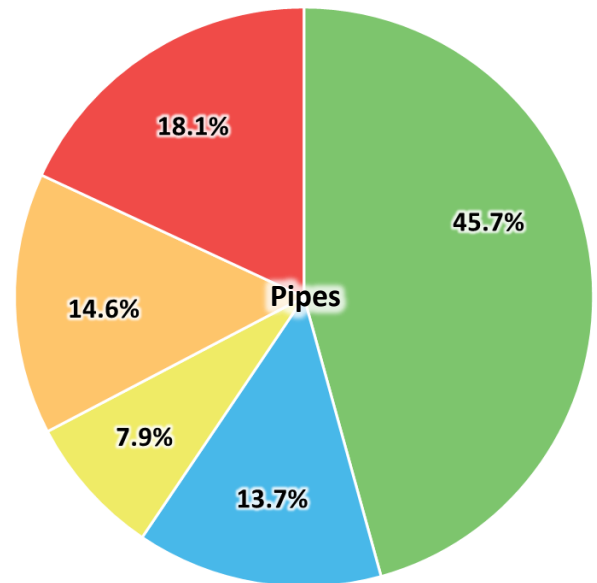
CORE ASSETS

Condition

Very Good	Good	Fair	Poor	Very Poor
19,026 m of Pipes \$ 24,068,963	5,719 m of Pipes \$ 7,234,383	3,281 m of Pipes \$ 4,150,908	6,072 m of Pipes \$ 7,681,093	7,529 m of Pipes \$ 9,524,299
1,209 Structures \$ 7,908,027	395 Structures \$ 2,585,820	85 Structures \$ 556,442	0 Structures -	0 Structures -
\$ 31,976,990 Total	\$ 9,820,203 Total	\$ 4,707,350 Total	\$ 7,681,093 Total	\$ 9,524,299 Total



Average
condition
Good



Risk

Very Low	Low	Moderate	High	Very High
2,490 Assets	527 Assets	147 Assets	145 Assets	13 Assets
17,210 m of Pipes \$ 21,771,457	10,788 m of Pipes \$ 13,646,706	4,999 m of Pipes \$ 6,323,862	7,734 m of Pipes \$ 9,782,979	897 m of Pipes \$ 1,134,642
1,563 Structures \$ 10,225,446	125 Structures \$ 818,298	1 Structure \$ 6,546	-	-
\$ 31,996,903 Total	\$ 14,465,004 Total	\$ 6,330,408 Total	\$ 9,782,979 Total	\$ 1,134,642 Total

Funding Needs

**Ten-Year Average
Annual Capital Needs**

\$ 1,288,147



Note: Operating needs for the stormwater network are currently included as part of the bridges and culverts, and road network operating costs.

VEHICLES AND EQUIPMENT

OTHER ASSETS

2024 Highlights and Comments

- Vehicles and equipment are in Good overall condition, with 77% of vehicles rated Very Good, while some equipment shows higher proportions in Fair to Very Poor condition.
- Ten-year average annual capital needs are \$5.1 million, supporting fleet and equipment renewal.
- The replacement value of the fleet and equipment is \$39.2 million (\$32.4M vehicles, \$6.8M equipment).
- Fleet maintenance is actively managed, with 101 work orders completed monthly and mechanics servicing an average of 61 vehicles each per month.
- Operating and maintenance costs average \$17,676 per vehicle, reflecting the County's commitment to ongoing upkeep.

Inventory and Key Levels of Service

	
Total number of Vehicles	213
Licensed vehicles	127
Unlicensed vehicles	86

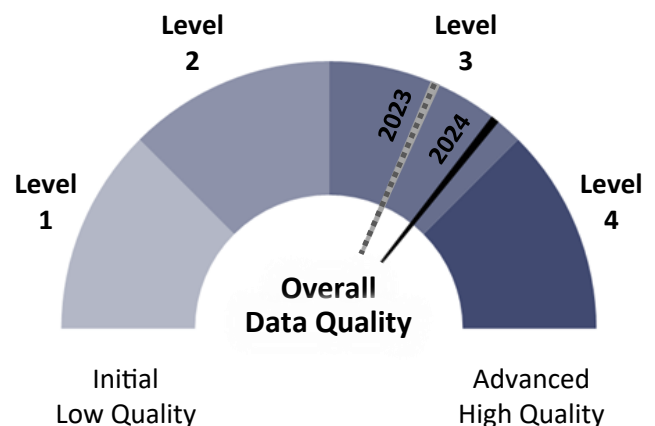
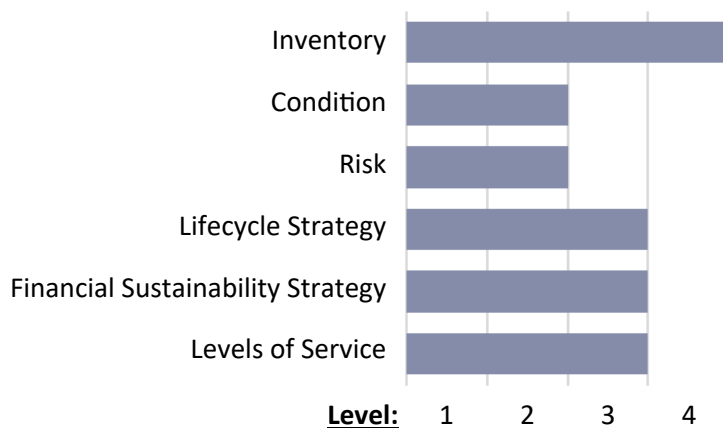
	
Average number of fleet maintenance WOs completed per month	101
Average number of vehicles seen by fleet mechanics per month	61

			
Total number of Equipment			146
Electric vehicle chargers			3
Solar panels			15
Generators			11

	
Operating and maintenance costs per vehicle	\$ 17,676
<u>Estimated replacement value:</u>	
Vehicles	\$ 32,370,085
Equipment	\$ 6,828,101
Network total	\$ 39,198,186

Data Quality Indicator

Data Quality Parameters:

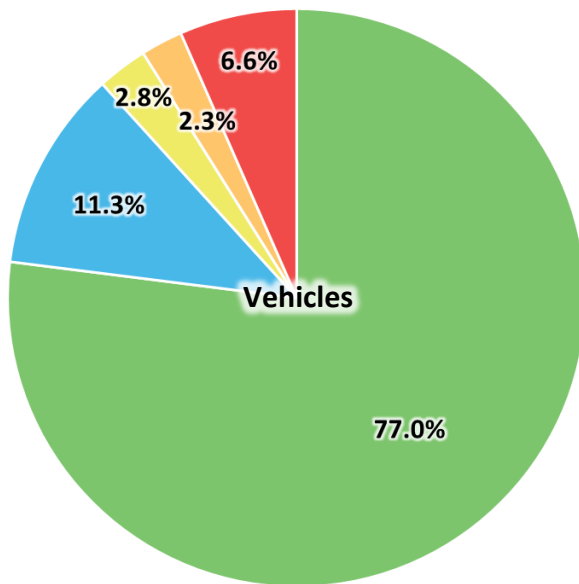


VEHICLES AND EQUIPMENT (CONT'D)

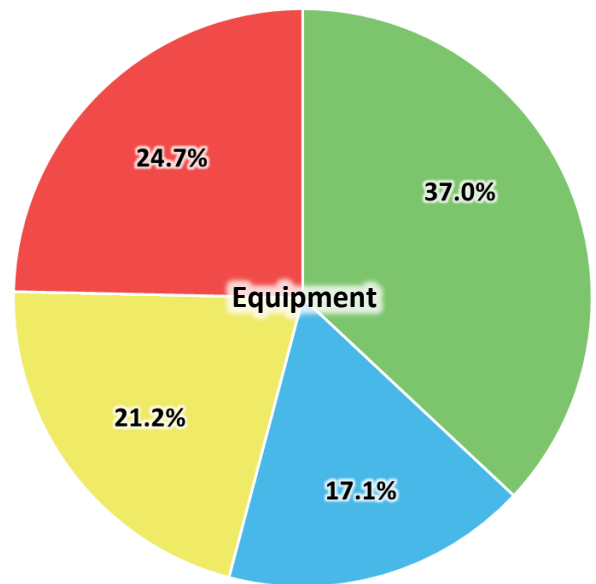
OTHER ASSETS

Condition

Very Good	Good	Fair	Poor	Very Poor
164 Vehicles \$ 27,379,585	24 Vehicles \$ 3,764,223	6 Vehicles \$ 521,265	5 Vehicles \$ 200,997	14 Vehicles \$ 504,015
54 Equipment \$ 4,474,920	25 Equipment \$ 1,347,697	31 Equipment \$ 578,898	- -	36 Equipment \$ 426,585
\$ 31,854,505 Total	\$ 5,111,920 Total	\$ 1,100,163 Total	\$ 200,997 Total	\$ 930,601 Total



Average
condition
Good



Risk

Very Low	Low	Moderate	High	Very High
238 Assets	94 Assets	5 Assets	11 Assets	1 Asset
147 Vehicles \$ 10,188,389	50 Vehicles \$ 18,567,540	4 Vehicles \$ 633,238	11 Vehicles \$ 2,856,655	1 Vehicle \$ 124,263
101 Equipment \$ 5,217,391	44 Equipment \$ 1,482,517	1 Equipment \$ 128,192	- -	- -
\$ 15,405,781 Total	\$ 20,050,056 Total	\$ 761,431 Total	\$ 2,856,655 Total	\$ 124,263 Total

Funding Needs

Ten-Year Average
Annual Capital Needs

\$ 5,130,126



\$ 3,765,048

Three-Year Average
Annual Operating Needs

POOLED ASSETS

OTHER ASSETS

2024 Highlights and Comments

- Generally, a singular asset must have a value greater than \$500 in order to be included within a pool. An exception to this rule is furniture, which must have an individual value greater than \$1,000.
- An asset pool is capitalized when the combined total of assets within the group meets the County's capitalization thresholds set below:
 - Furniture and fixtures: \$25,000 - \$50,000 depending on the type of furniture and intended use (long term care vs. office buildings)
 - Library books and materials: \$25,000
 - Technology and communication: \$25,000
 - Tools and small equipment: \$10,000

Inventory and Key Metrics

				
	Asset Category	Total Pooled Replacement Cost	Ten-Year Average Annual Capital Needs	Annual Requirement
	Furniture and Fixtures	\$ 11,616,939	\$ 1,085,256	\$817,527
	Library Books and Materials	\$ 3,671,106	\$ 895,713	\$734,221
	Technology and Communications	\$ 12,619,995	\$ 2,424,956	\$2,025,338
	Tools and Small Equipment	\$ 624,528	\$ 79,559	\$77,169