Asset Management Plan 2025

MUNICIPALITY OF SOUTH HURON

2025

This Asset Management Plan was prepared by:

psdcitywide

Empowering your organization through advanced asset management, budgeting & GIS solutions

Key Statistics

$603.3m	2023 Replacement Cost of Asset Portfolio
$127.8k	Replacement Cost of Infrastructure Per Household
64%	Percentage of Assets in Fair or Better Condition
49%	Percentage of Assets with Assessed Condition Data
$6.7m	Annual Capital Infrastructure Deficit
10-20 Years	Recommended Timeframe for Eliminating Annual Infrastructure Deficit
2.29%	Target Reinvestment Rate
1.18%	Actual Reinvestment Rate

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1. Executive Summary

Municipal infrastructure delivers critical services that are foundational to the economic, social, and environmental health and growth of a community. The goal of asset management is to enable infrastructure to deliver an adequate level of service in the most cost-effective manner. This involves the ongoing review and update of infrastructure information and data alongside the development and implementation of asset management strategies and long-term financial planning.

1.1 Scope

This Asset Management Plan (AMP) identifies the strategies that are in place to manage public infrastructure and makes recommendations where they can be further refined. Through the implementation of sound asset management strategies, the Municipality can ensure that public infrastructure is managed to support the sustainable delivery of municipal services.

This AMP include the following asset categories:

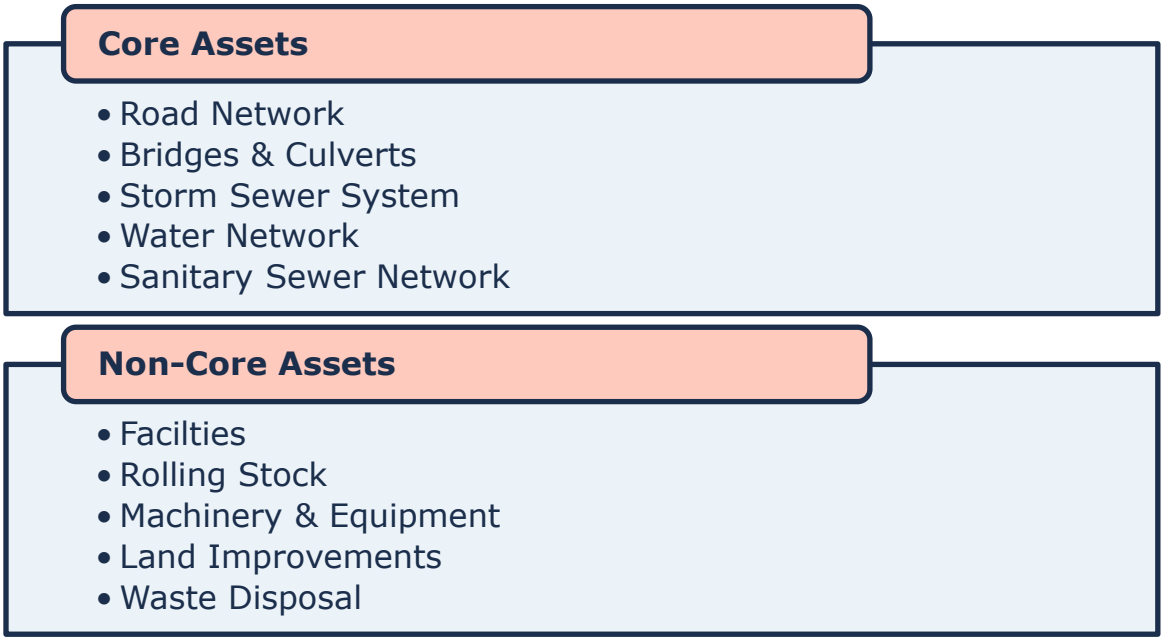


Figure 1 Core and Non-Core Asset Categories

1.2 O. Reg. 588/17 Compliance

With the development of this AMP the Municipality has achieved compliance with July 1, 2025, requirements under O. Reg. 588/17. This includes requirements for levels of service and inventory reporting for all asset categories. More detail on compliance can be found in section 2.5.1 O. Reg. 588/17 Compliance Review.

1.3 Findings

The overall replacement cost of the asset categories included in this AMP totals $603.3 million. 64% of all assets analyzed in this AMP are in fair or better condition and assessed condition data was available for 49% of assets. For the remaining 51% of assets, assessed condition data was unavailable, and asset age was used to approximate condition – a data gap that persists in most municipalities. Generally, age misstates the true condition of assets, making assessments essential to accurate asset management planning, and a recurring recommendation in this AMP.

The development of a long-term, sustainable financial plan requires an analysis of whole lifecycle costs. This AMP uses a combination of proactive lifecycle strategies and replacement only strategies to determine the lowest cost option to maintain the proposed (10-year) level of service.

To meet capital replacement and rehabilitation needs for existing infrastructure, prevent infrastructure backlogs, and achieve long-term sustainability, the Municipality's average annual capital requirement totals $13.8 million. Based on a historical analysis of sustainable capital funding sources, the Municipality is committing approximately $7.1 million towards capital projects or reserves per year. As a result, there is currently an annual funding gap of $6.7 million.

It is important to note that this AMP represents a snapshot in time and is based on the best available processes, data, and information at the Municipality. Strategic asset management planning is an ongoing and dynamic process that requires continuous improvement and dedicated resources.

1.4 Recommendations

A financial strategy was developed to address the annual capital funding gap. The following graphics shows annual tax/rate change required to eliminate the Municipality's infrastructure deficit.

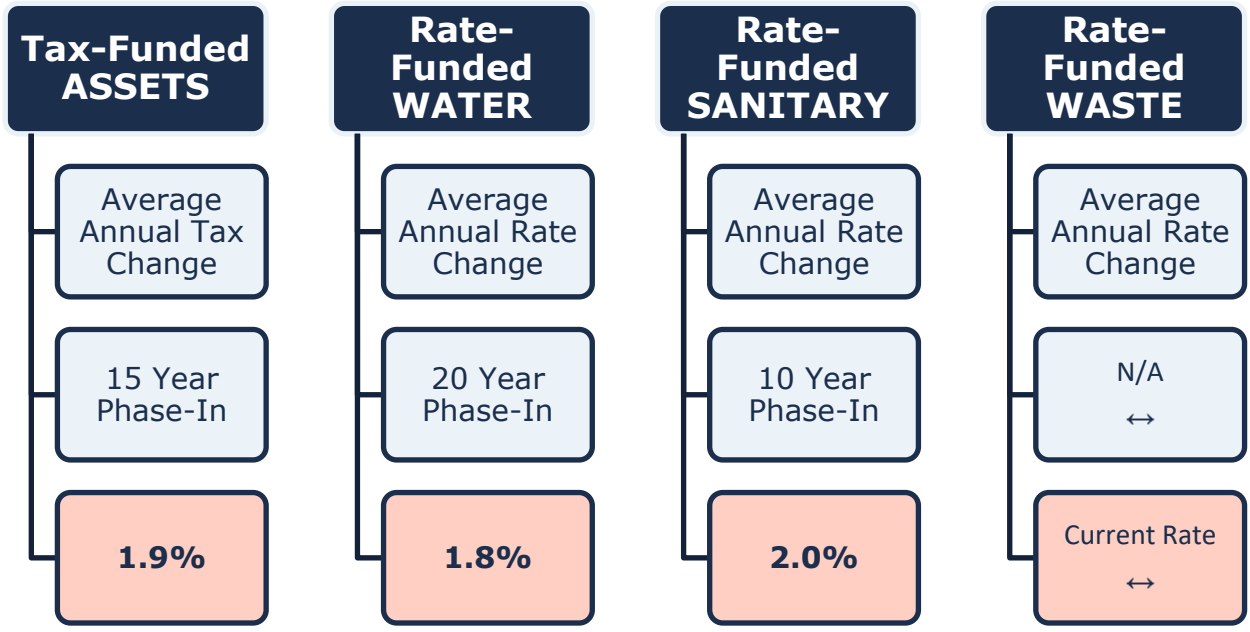


Figure 2 Proposed Tax/Rate Changes

2. Introduction & Context

2.1 Community Profile

Census Characteristic	Municipality of South Huron	Ontario
Population 2021	10,063	14,223,942
Population Change 2016-2021	-0.3[1]	5.8
Total Private Dwellings	4,722	5,929,250
Population Density	23.7/km^2	15.9/km^2
Land Area	425.12 km^2	892,411.76 km^2

Table 1 Municipality of South Huron Community Profile

The Municipality of South Huron is situated in Southwestern Ontario, encompassing a mix of rural and small urban areas. Located in the southerly portion of Huron County near Lake Huron, the region benefits from its proximity to natural beauty and recreational opportunities.

While the community maintains its small-town charm, its close proximity to larger cities such as London and Kitchener offers residents the ability to commute for work. These factors have contributed to growth projections for the municipality additionally driven by urban sprawl and affordable housing options. South Huron's scenic landscapes, thriving agricultural industry, and emerging cottage community provide a strong foundation for economic diversification. Additionally, the area hosts various cultural and heritage events that draw visitors and promote community engagement.

South Huron aims to foster economic growth and development while preserving its identity as a community. The Municipality's strategic goals include planning for and managing sustainable growth, safe and reliable service delivery, and encouraging sustainable practices. The Municipality has an ongoing commitment to prioritizing strategy and communication around its services and assets, these are exemplified by the ongoing work on the master fire services plan and the asset management plan.

[1] Decrease in population caused by undergoing planning applications to create a plan of subdivision led to dwelling units being vacant for an extended period. Long term planning shows substantial growth of the community in the future.

With a commitment to sustainable growth, South Huron aims to leverage its natural resources and strategic location to enhance economic opportunities for residents and visitors alike. By investing in critical infrastructure and supporting a vibrant local economy, the Municipality aspires to strengthen its appeal as a desirable place to live, work, and visit.

2.2 Climate Change

Climate change can cause severe impacts on human and natural systems around the world. The effects of climate change include increasing temperatures, higher levels of precipitation, droughts, and extreme weather events. In 2019, Canada's Changing Climate Report (CCCR 2019) was released by Environment and Climate Change Canada (ECCC).

The report revealed that between 1948 and 2016, the average temperature increase across Canada was 1.7°C; moreover, during this time period, Northern Canada experienced a 2.3°C increase. The temperature increase in Canada has doubled that of the global average. If emissions are not significantly reduced, the temperature could increase by 6.3°C in Canada by the year 2100 compared to 2005 levels. Observed precipitation changes in Canada include an increase of approximately 20% between 1948 and 2012. By the late 21st century, the projected increase could reach an additional 24%. During the summer months, some regions in Southern Canada are expected to experience periods of drought at a higher rate. Extreme weather events and climate conditions are more common across Canada. Recorded events include droughts, flooding, cold extremes, warm extremes, wildfires, and record minimum arctic sea ice extent.

The changing climate poses a significant risk to the Canadian economy, society, environment, and infrastructure. The impacts on infrastructure are often a result of climate-related extremes such as droughts, floods, higher frequency of freeze-thaw cycles, extended periods of high temperatures, high winds, and wildfires. Physical infrastructure is vulnerable to damage and increased wear when exposed to these extreme events and climate variabilities. Canadian Municipalities are faced with the responsibility to protect their local economy, citizens, environment, and physical assets.

2.2.1 South Huron Climate Profile

The Municipality of South Huron is in Southern Ontario along the shore of Lake Huron. The Municipality is expected to experience notable effects of climate change which include higher average annual temperatures, an increase in total annual precipitation, and an increase in the frequency and severity of extreme events. According to Climatedata.ca – a collaboration

supported by Environment and Climate Change Canada (ECCC) – the Municipality of South Huron may experience the following trends:

Higher Average Annual Temperature:

- Between the years 1971 and 2010 the annual average temperature was 7.8 ºC
- Under a high emissions scenario, the annual average temperatures are projected to increase by 2 ºC by the year 2050 and over 4 ºC by the end of the century.

Increase in Total Annual Precipitation:

- Under a high emissions scenario, South Huron is projected to experience an 12% increase in precipitation by the year 2050 and a 16% increase by the end of the century.

Increase in Frequency of Extreme Weather Events:

- It is expected that the frequency and severity of extreme weather events will change.
- In some areas, extreme weather events will occur with greater frequency and severity than others especially those impacted by Great Lake winds.

2.2.2 Lake Huron

The Great Lakes are one of the largest sources of fresh water on earth, containing 21 percent of the world's surface freshwater. There are 35 million people living in the Great Lakes watershed and Lake Huron is the second largest of the Great Lakes. The area of Lake Huron Watershed is approximately 131,100 km^2. The physical impacts of climate change are most noticeable from: flooding, extreme weather events such as windstorms and tornados, and/or rising water levels eroding shorelines and natural spaces. Erosion and flooding pose a threat to the surrounding built infrastructure such as park assets, bridges, and roads. Communities located in the Great Lakes region may experience more severe windstorms or tornados due to climate change, causing damage to both the natural and built environment.

2.2.3 Integration of Climate Change and Asset Management

Asset management practices aim to deliver sustainable service delivery - the delivery of services to residents today without compromising the services and well-being of future residents. Climate change threatens sustainable service delivery by reducing the useful life of an asset and increasing the risk of asset failure. Desired levels of service can be more difficult to achieve due

to climate change impacts such as flooding, high heat, drought, and more frequent and intense storms.

To achieve the sustainable delivery of services, climate change considerations should be incorporated into asset management practices. The integration of asset management and climate change adaptation observes industry best practices and enables the development of a holistic approach to risk management.

2.3 Asset Management Overview

Municipalities are responsible for managing and maintaining a broad portfolio of infrastructure assets to deliver services to the community. The goal of asset management is to minimize the lifecycle costs of delivering infrastructure services, manage the associated risks, while maximizing the value ratepayers receive from the asset portfolio.

The acquisition of capital assets accounts for only 10-20% of their total cost of ownership. The remaining 80-90% comes from operations and maintenance. This AMP focuses its analysis on the capital costs to maintain, rehabilitate and replace existing municipal infrastructure assets.

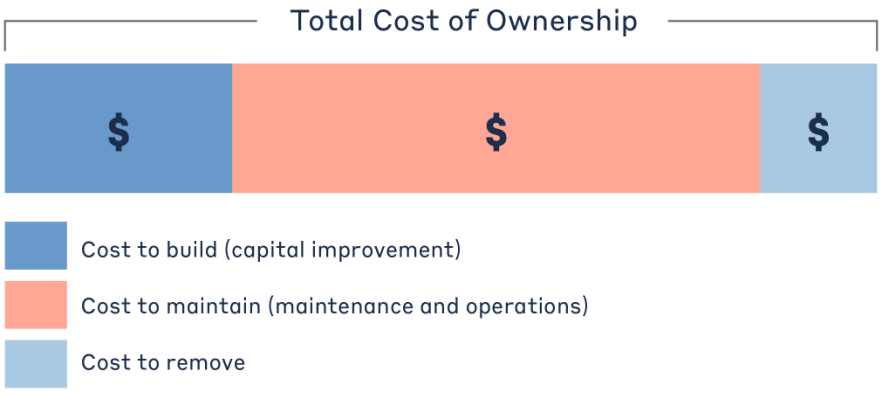


Figure 3 Total Cost of Asset Ownership

These costs can span decades, requiring planning and foresight to ensure financial responsibility is spread equitably across generations. An asset management plan is critical to this planning, and an essential element of broader asset management program. The industry-standard approach and sequence to developing a practical asset management program begins with a Strategic Plan, followed by an Asset Management Policy and an Asset Management Strategy, concluding with an Asset Management Plan.

This industry standard, defined by the Institute of Asset Management (IAM), emphasizes the alignment between the corporate strategic plan and various asset management documents. The strategic plan has a direct, and cascading impact on asset management planning and reporting.

2.3.1 Foundational Asset Management Documentation

The industry-standard approach and sequence to developing a practical asset management program begins with a Strategic Plan/Priorities, followed by an Asset Management Policy and an Asset Management Strategy, concluding with an Asset Management Plan.

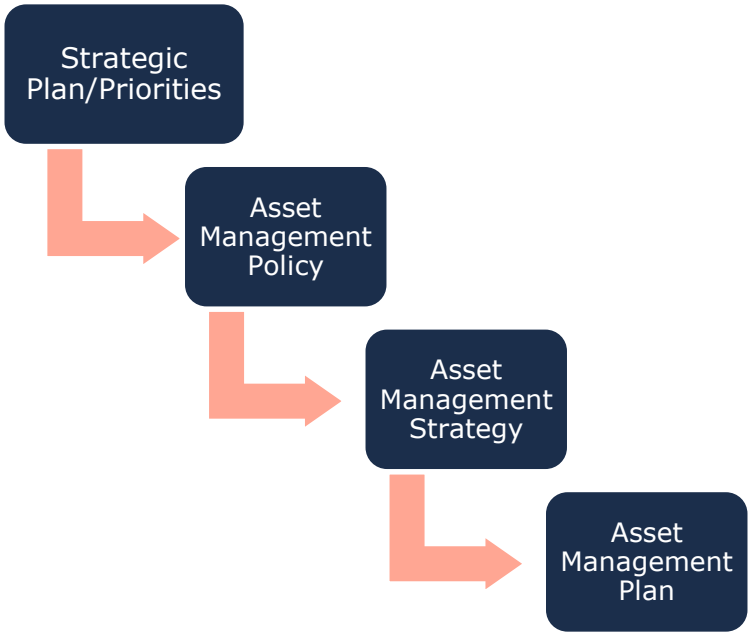


Figure 4 Foundational Asset Management Documents

This industry standard, defined by the Institute of Asset Management (IAM), emphasizes the alignment between the corporate strategic plan/priorities and various asset management documents. The strategic plan has a direct, and cascading impact on asset management planning and reporting.

Asset Management Policy

An asset management policy represents a statement of the principles guiding the municipality's approach to asset management activities. It aligns with the organizational strategic plan and provides clear direction to municipal staff on their roles and responsibilities as part of the asset management program.

The Municipality of South Huron's Strategic Asset Management Policy (By-law #04-2025) outlines its commitment to proactive, transparent, and

sustainable asset management. The policy ensures that municipal infrastructure is maintained efficiently to support service delivery, fiscal responsibility, and community well-being. Key objectives include integrating asset management into budgeting, aligning with strategic documents (e.g., Official Plan, Master Plans), and prioritizing assets based on risk, cost, and service level needs.

Asset Management Strategy

An asset management strategy outlines the translation of organizational objectives into asset management objectives and provides a strategic overview of the activities required to meet these objectives. It provides greater detail than the policy on how the Municipality plans to achieve asset management objectives through planned activities and decision-making criteria.

The Municipality's Asset Management Policy contains many of the key components of an asset management strategy and may be expanded on in future revisions or as part of a separate strategic document.

Asset Management Plan

The asset management plan (AMP) presents the outcomes of the Municipality's asset management program and identifies the resource requirements needed to achieve a defined level of service. The AMP typically includes the following content:

- State of Infrastructure
- Asset Management Strategies
- Levels of Service
- Financial Strategies

The AMP is a living document that should be updated regularly as additional asset and financial data becomes available. This will allow the Municipality to re-evaluate the state of infrastructure and identify how the organization's asset management and financial strategies are progressing.

2.3.2 Key Concepts in Asset Management

Effective asset management integrates several key components, including lifecycle management, risk & criticality, and levels of service. These concepts are applied throughout this asset management plan and are described below in greater detail.

Lifecycle Management Strategies

The condition or performance of most assets will deteriorate over time. This process is affected by a range of factors including an asset's characteristics, location, utilization, maintenance history and environment. Asset deterioration has a negative effect on the ability of an asset to fulfill its intended function, and may be characterized by increased cost, risk and even service disruption.

To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

There are several field intervention activities that are available to extend the life of an asset. These activities can be generally placed into one of three categories: maintenance, rehabilitation, and replacement. The following table provides a description of each type of activity and the general difference in cost.

Depending on initial lifecycle management strategies, asset performance can be sustained through a combination of maintenance and rehabilitation, but at some point, replacement is required. Understanding what effect these activities will have on the lifecycle of an asset, and their cost, will enable staff to make better recommendations.

Lifecycle Activity	Cost	Typical Associated Risks
Maintenance Activities that prevent defects or deteriorations from occurring	**$**	• Balancing limited resources between planned maintenance and reactive, emergency repairs and interventions • Diminishing returns associated with excessive maintenance activities, despite added costs • Intervention selected may not be optimal and may not extend the useful life as expected, leading to lower payoff and potential premature asset failure;
Rehabilitation/ Renewal	**$$$**	• Useful life may not be extended as expected

Lifecycle Activity	Cost	Typical Associated Risks
Activities that rectify defects or deficiencies that are already present and may be affecting asset performance		• May be costlier in the long run when assessed against full reconstruction or replacement • Loss or disruption of service, particularly for underground assets;
Replacement/ Reconstruction Asset end-of-life activities that often involve the complete replacement of assets	**$$$$$**	• Incorrect or unsafe disposal of existing asset • Costs associated with asset retirement obligations • Substantial exposure to high inflation and cost overruns • Replacements may not meet capacity needs for a larger population • Loss or disruption of service, particularly for underground assets

Table 2 Lifecycle Management: Typical Lifecycle Interventions

The Municipality's approach to lifecycle management is described within each asset category outlined in this AMP. Staff will continue to evolve and innovate current practices for developing and implementing proactive lifecycle strategies to determine which activities to perform on an asset and when they should be performed to maximize useful life at the lowest total cost of ownership.

Risk & Criticality

Asset risk and criticality are essential building blocks of asset management, integral in prioritizing projects and distributing funds where they are needed most based on a variety of factors. Assets in disrepair may fail to perform their intended function, pose substantial risk to the community, lead to unplanned expenditures, and create liability for the municipality. In addition, some assets are simply more important to the community than others, based on their financial significance, their role in delivering essential services, the impact of their failure on public health and safety, and the extent to which they support a high quality of life for community stakeholders.

Risk is a product of two variables: the probability that an asset will fail, and the resulting consequences of that failure event. It can be a qualitative measurement, (i.e. low, medium, high) or quantitative measurement (i.e. 1-5), that can be used to rank assets and projects, identify appropriate lifecycle strategies, optimize short- and long-term budgets, minimize service disruptions, and maintain public health and safety.

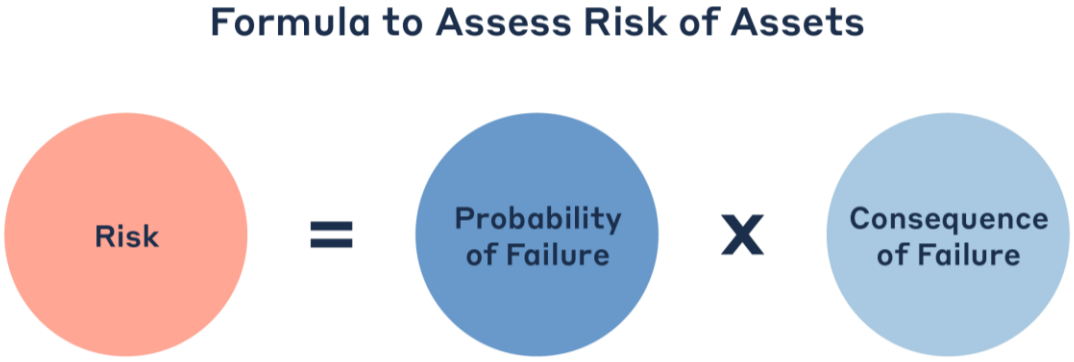


Figure 5 Risk Equations

The approach used in this AMP relies on a quantitative measurement of risk associated with each asset. The probability and consequence of failure are each scored from 1 to 5, producing a minimum risk index of 1 for the lowest risk assets, and a maximum risk index of 25 for the highest risk assets.

Probability of Failure

Several factors can help decision-makers estimate the probability or likelihood of an asset's failure, including its condition, age, previous performance history, and exposure to extreme weather events, such as flooding and ice jams—both a growing concern for municipalities in Canada.

Consequence of Failure

Estimating criticality also requires identifying the types of consequences that the organization and community may face from an asset's failure, and the magnitude of those consequences. Consequences of asset failure will vary across the infrastructure portfolio; the failure of some assets may result primarily in high direct financial cost but may pose limited risk to the community. Other assets may have a relatively minor financial value, but any downtime may pose significant health and safety hazards to residents.

Table 3 illustrates the various types of consequences that can be integrated in developing risk and criticality models for each asset category and

segments within. We note that these consequences are common, but not exhaustive.

Type of Consequence	Description
Direct Financial	Direct financial consequences are typically measured as the replacement costs of the asset(s) affected by the failure event, including interdependent infrastructure.
Economic	Economic impacts of asset failure may include disruption to local economic activity and commerce, business closures, service disruptions, etc. Whereas direct financial impacts can be seen immediately or estimated within hours or days, economic impacts can take weeks, months and years to emerge, and may persist for even longer.
Socio-political	Socio-political impacts are more difficult to quantify and may include inconvenience to the public and key community stakeholders, adverse media coverage, and reputational damage to the community and the Municipality.
Environmental	Environmental consequences can include pollution, erosion, sedimentation, habitat damage, etc.
Public Health and Safety	Adverse health and safety impacts may include injury or death, or impeded access to critical services.
Strategic	These include the effects of an asset's failure on the community's long-term strategic objectives, including economic development, business attraction, etc.

Table 3 Risk Analysis: Types of Consequences of Failure

This AMP includes a preliminary evaluation of asset risk and criticality. Each asset has been assigned a probability of failure score and consequence of failure score based on available asset data. These risk scores can be used to prioritize maintenance, rehabilitation, and replacement strategies for critical assets.

These models have been built in Citywide for continued review, updates, and refinements.

Levels of Service

A level of service (LOS) is a measure of the services that the Municipality is providing to the community and the nature and quality of those services. Within each asset category in this AMP, technical metrics and qualitative descriptions that measure both technical and community levels of service have been established and measured as data is available.

The Municipality measures the level of service provided at two levels: Community Levels of Service, and Technical Levels of Service. This AMP includes those LOS that are required under O. Reg. 588/17 as well as any additional metrics the Municipality wishes to track.

Community Levels of Service

Community levels of service are a simple, plain language description or measure of the service that the community receives. For core asset categories as applicable (Roads, Bridges & Culverts, Storm Water, Water, and Sanitary) the province, through O. Reg. 588/17, has provided qualitative descriptions that are required to be included in this AMP.

Technical Levels of Service

Technical levels of service are a measure of key technical attributes of the service being provided to the community. These include mostly quantitative measures and tend to reflect the impact of the Municipality's asset management strategies on the physical condition of assets or the quality/capacity of the services they provide.

For core asset categories as applicable (Roads, Bridges & Culverts, Storm Water, Water, and Sanitary) the province, through O. Reg. 588/17, has also provided technical metrics that are required to be included in this AMP.

Current and Proposed Levels of Service

Proposed levels of service should be realistic and achievable within the timeframe outlined by the Municipality. They should also be determined with consideration of a variety of community expectations, fiscal capacity, regulatory requirements, corporate goals and long-term sustainability. Once proposed levels of service have been established, and prior to July 2025, the Municipality must identify a lifecycle management and financial strategy which allows these targets to be achieved.

Core Values

The core values behind levels of service reflect the Municipality's commitment to delivering services that meet community needs in a fair, responsible, and sustainable way. These values help guide how infrastructure is managed and how service expectations are set. By aligning asset management decisions with these values, the Municipality can provide services that people trust.

Value	Description
Accessible	Services are available and accessible for customers who require them
Reliable	Services are provided with minimal service disruption and are available to customers in line with needs and expectations
Safe	Services are delivered such that they minimize health, safety, and security risks
Affordable	Services are delivered at an affordable cost for both the organization and customer
Sustainable	Services are designed to be used efficiently. Long-term plans are in place to ensure that they are available to all customers into the future

Table 4 Levels of Service: Core Values

Public Engagement

The South Huron Public engagement survey was undertaken to document and capture public responses and opinions related to municipal infrastructure and service priorities. Upon analyzing the survey, residents emphasized the importance of maintaining roads, bridges, and water/wastewater infrastructure, with many calling for improvements in road conditions and more timely repairs. There is strong support for transparency in asset management planning, including clear communication about funding limitations and prioritization criteria. Respondents generally value proactive investment in core infrastructure over expansion or new builds and suggest focusing on long-term planning that reflects both community needs and fiscal sustainability. Feedback also highlighted the importance of environmental sustainability, accessibility, and ensuring equitable service delivery across the municipality.

In addition to infrastructure priorities, many respondents expressed a desire for greater community engagement and input in municipal decision-making processes. Suggestions included more accessible public consultations, regular updates on project progress, and educational efforts to help residents understand the trade-offs involved in infrastructure investment. There was also a recurring theme of frustration with perceived inefficiencies or delays in maintenance work, particularly regarding road resurfacing and drainage issues. Overall, the feedback indicates that residents are eager to see practical improvements grounded in transparency, accountability, and long-term value for the community.

2.4 Scope & Methodology

2.4.1 Asset Categories for this AMP

This asset management plan for the Municipality of South Huron is produced in compliance with O. Reg. 588/17. The July 2025 deadline under the regulation—the last of three AMPs—requires analysis of core and non-core asset categories, along with the proposed levels of service for the following ten years

The AMP summarizes the state of the infrastructure for the Municipality's asset portfolio, establishes levels of service and the associated technical and customer-oriented key metrics, outlines lifecycle strategies for optimal asset management and performance, and provides financial strategies to reach sustainability for the asset categories listed below.

Tax Funded Assets

- Road Network
- Bridges & Culverts
- Storm Sewer System
- Facilties
- Equipment
- Rolling Stock
- Land Improvements

Rate Funded Assets

- Water System
- Sanitary Sewer System
- Waste Disposal

Figure 6 Tax Funded and Rate Funded Asset Categories

2.4.2 Data Effective Date

It is important to note that this plan is based on data as of **December 2023**; therefore, it represents a snapshot in time using the best available processes, data, and information at the Municipality. Strategic asset management planning is an ongoing and dynamic process that requires continuous data updates and dedicated data management resources.

2.4.3 Deriving Replacement Costs

There are a range of methods to determine the replacement cost of an asset, and some are more accurate and reliable than others. This AMP relies on two methodologies:

User-Defined Cost and Cost Per Unit

Based on costs provided by municipal staff which could include average costs from recent contracts; data from engineering reports and assessments; staff estimates based on knowledge and experience.

Cost Inflation / CPI Tables

Historical costs of the assets are inflated based on Consumer Price Index or Non-Residential Building Construction Price Index.

User-defined costs based on reliable sources are a reasonably accurate and reliable way to determine asset replacement costs. Cost inflation is typically used in the absence of reliable replacement cost data. It is a reliable method for recently purchased and/or constructed assets where the total cost is reflective of the actual costs that the Municipality incurred. As assets age, and new products and technologies become available, cost inflation becomes a less reliable method.

2.4.4 Estimated Service Life & Service Life Remaining

The estimated useful life (EUL) of an asset is the period over which the Municipality expects the asset to be available for use and remain in service before requiring replacement or disposal. The EUL for each asset in this AMP was assigned according to the knowledge and expertise of municipal staff and supplemented by existing industry standards when necessary.

By using an asset's in-service data and its EUL, the Municipality can determine the service life remaining (SLR) for each asset. Using condition data and the asset's SLR, the Municipality can more accurately forecast when it will require replacement. The SLR is calculated as follows:

Figure 7 Service Life Remaining Calculation

2.4.5 Reinvestment Rate

As assets age and deteriorate, they require additional investment to maintain a state of good repair. The reinvestment of capital funds, through asset renewal or replacement, is necessary to sustain an adequate level of service. The reinvestment rate is a measurement of available or required funding relative to the total replacement cost.

By comparing the actual vs. target reinvestment rate the Municipality can determine the extent of any existing funding gap. The reinvestment rate is calculated as follows:

Figure 8 Target Reinvestment Rate Calculation

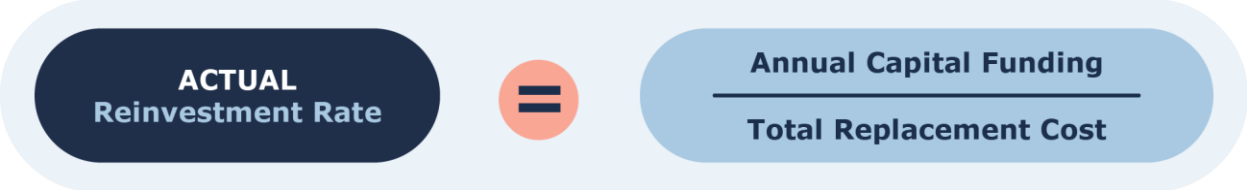


Figure 9 Actual Reinvestment Rate Calculation

2.4.6 Deriving Asset Condition

An incomplete or limited understanding of asset condition can mislead long-term planning and decision-making. Accurate and reliable condition data helps to prevent premature and costly rehabilitation or replacement and ensures that lifecycle activities occur at the right time to maximize asset value and useful life.

A condition assessment rating system provides a standardized descriptive framework that allows comparative benchmarking across the Municipality's asset portfolio. The table below outlines the condition rating system used in this AMP to determine asset condition. This rating system is aligned with the

Canadian Core Public Infrastructure Survey which is used to develop the Canadian Infrastructure Report Card. When assessed condition data is not available, service life remaining is used to approximate asset condition.

Condition	Description	Criteria	Service Life Remaining (%)
Very Good	Fit for the future	Well maintained, good condition, new or recently rehabilitated	80-100
Good	Adequate for now	Acceptable, generally approaching mid-stage of expected service life	60-80
Fair	Requires attention	Signs of deterioration, some elements exhibit significant deficiencies	40-60
Poor	Increasing potential of affecting service	Approaching end of service life, condition below standard, large portion of system exhibits significant deterioration	20-40
Very Poor	Unfit for sustained service	Near or beyond expected service life, widespread signs of advanced deterioration, some assets may be unusable	0-20

Table 5 Standard Condition Rating Scale

The analysis in this AMP is based on assessed condition data only as available. In the absence of assessed condition data, asset age is used as a proxy to determine asset condition.

The table above summarizes the standard methodology for determining asset condition within this AMP. For those categories in which there is a different rating scale for condition assessment, they will be outlined within that category's "Approach to Condition Assessment" subsection. For instances where the scale is the same, only the approach for condition assessment will be outlined.

2.5 Ontario Regulation 588/17

As part of the Infrastructure for Jobs and Prosperity Act, 2015, the Ontario government introduced Regulation 588/17 - Asset Management Planning for Municipal Infrastructure (O. Reg 588/17)[2]. Along with creating better performing organizations, more liveable and sustainable communities, the regulation is a key, mandated driver of asset management planning and reporting. It places substantial emphasis on current and proposed levels of service and the lifecycle costs incurred in delivering them.

Figure 10 below outlines key reporting requirements under O. Reg 588/17 and the associated timelines.

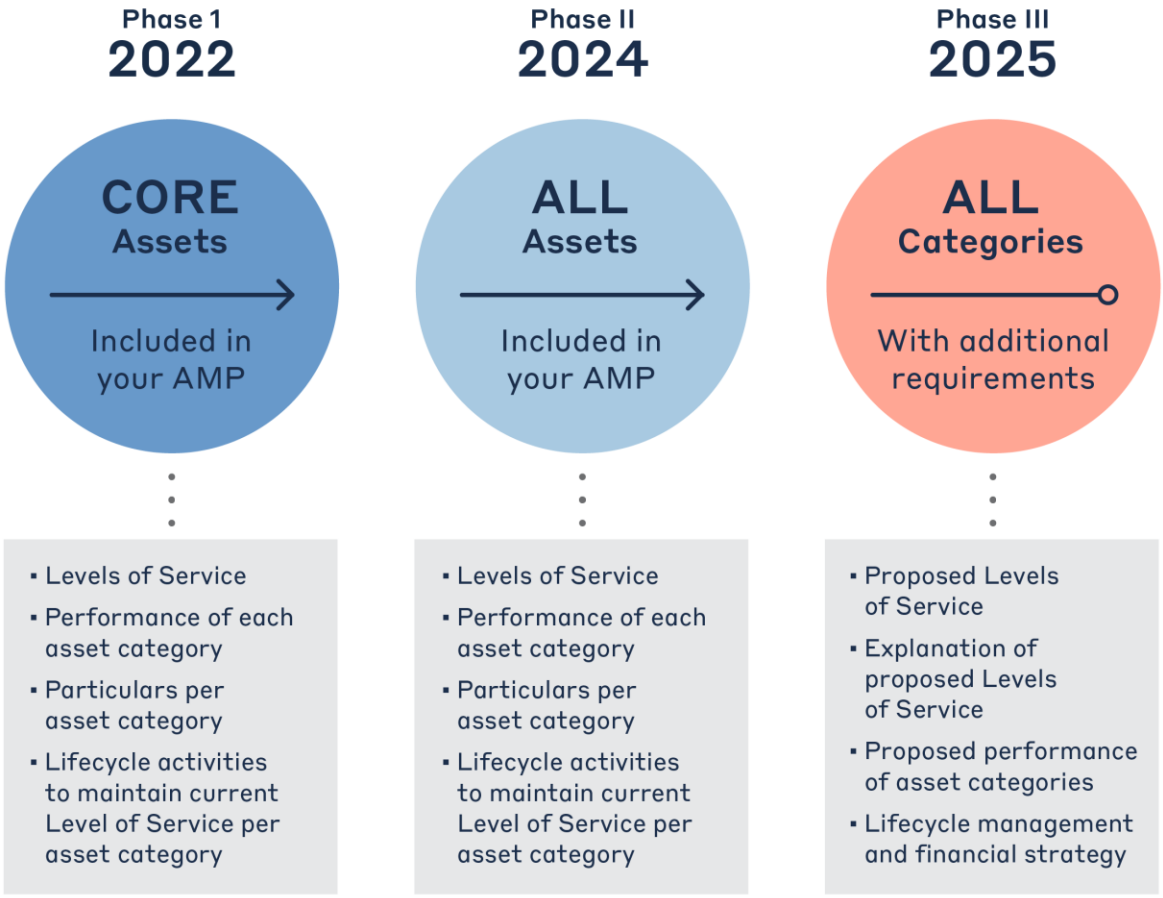


Figure 10 O. Reg. 588/17 Requirements and Reporting Deadlines

[2] O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure https://www.ontario.ca/laws/regulation/170588

2.5.1 O. Reg. 588/17 Compliance Review

Requirement	O. Reg. 588/17 Section	AMP Section Reference	Status
Summary of assets in each category	S.5(2), 3(i)	4.1 – 13.1	Complete
Replacement cost of assets in each category	S.5(2), 3(ii)	4.1 – 13.1	Complete
Average age of assets in each category	S.5(2), 3(iii)	4.3 – 13.3	Complete
Condition of core assets in each category	S.5(2), 3(iv)	4.2 – 13.2	Complete
Description of municipality's approach to assessing the condition of assets in each category	S.5(2), 3(v)	4.4 – 13.4	Complete
Current/proposed levels of service in each category	S.5(2), 1(i-ii) S.6 (1)	4.6 – 13.6	Complete
Performance measures in each category	S.5(2), 2 S. 6 (1), 2	4.6 – 11.6	Complete
Lifecycle activities needed for proposed levels of service for 10 years	S.5(2), 4 S. 6 (1), 4	4.6.3 – 13.6.3	Complete
Costs of providing lifecycle activities for 10 years	S.5(2), 4 S. 6 (1), 4	4.6.3 – 13.6.3	Complete
Growth assumptions	S.5(2), 5(i-ii) S.5(2), 6(i-vi)	14.1 – 14.2	Complete

Table 6 O. Reg. 588/17 Compliance Review

3. Portfolio Overview – State of the Infrastructure

The state of the infrastructure (SOTI) summarizes the inventory, condition, age profiles, and other key performance indicators for the Municipality's infrastructure portfolio. These details are presented for all core and non-core asset categories.

3.1 Asset Hierarchy & Data Classification

Asset hierarchy explains the relationship between individual assets and their components, and a wider, more expansive network and system. How assets are grouped in a hierarchy structure can impact how data is interpreted. Assets were structured to support meaningful, efficient reporting and analysis. Key category details are summarized at asset segment level.

Figure 11 Asset Hierarchy and Data Classification

3.2 Portfolio Overview

3.2.1 Total Replacement Cost of Asset Portfolio

The ten asset categories analyzed in this Asset Management Plan have a total current replacement cost of $603.3 million. This estimate was calculated using user-defined costing, cost per unit, as well as inflation of historical or original costs to current date. This estimate reflects replacement of historical assets with similar, not necessarily identical, assets available for procurement today. Figure 12 illustrates the replacement cost of each asset category.

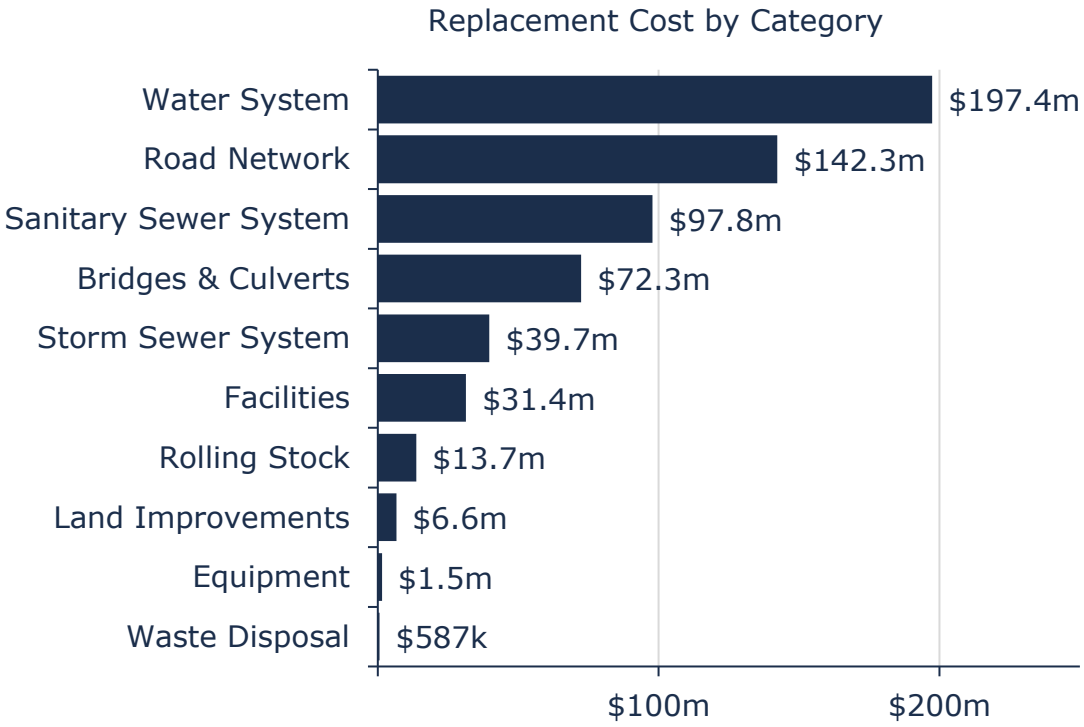


Figure 12 Current Replacement Cost by Asset Category

3.2.2 Target vs. Actual Reinvestment Rate

The graph below depicts funding gaps by comparing the target to the current reinvestment rate. To meet the existing long-term capital requirements, the Municipality requires an annual capital investment of $13.8 million, for a target portfolio reinvestment rate of 2.29%. Currently, the annual investment from sustainable revenue sources is $7.1 million, for a current portfolio reinvestment rate of 1.18%. Target and current re-investment rates by asset category are detailed below.

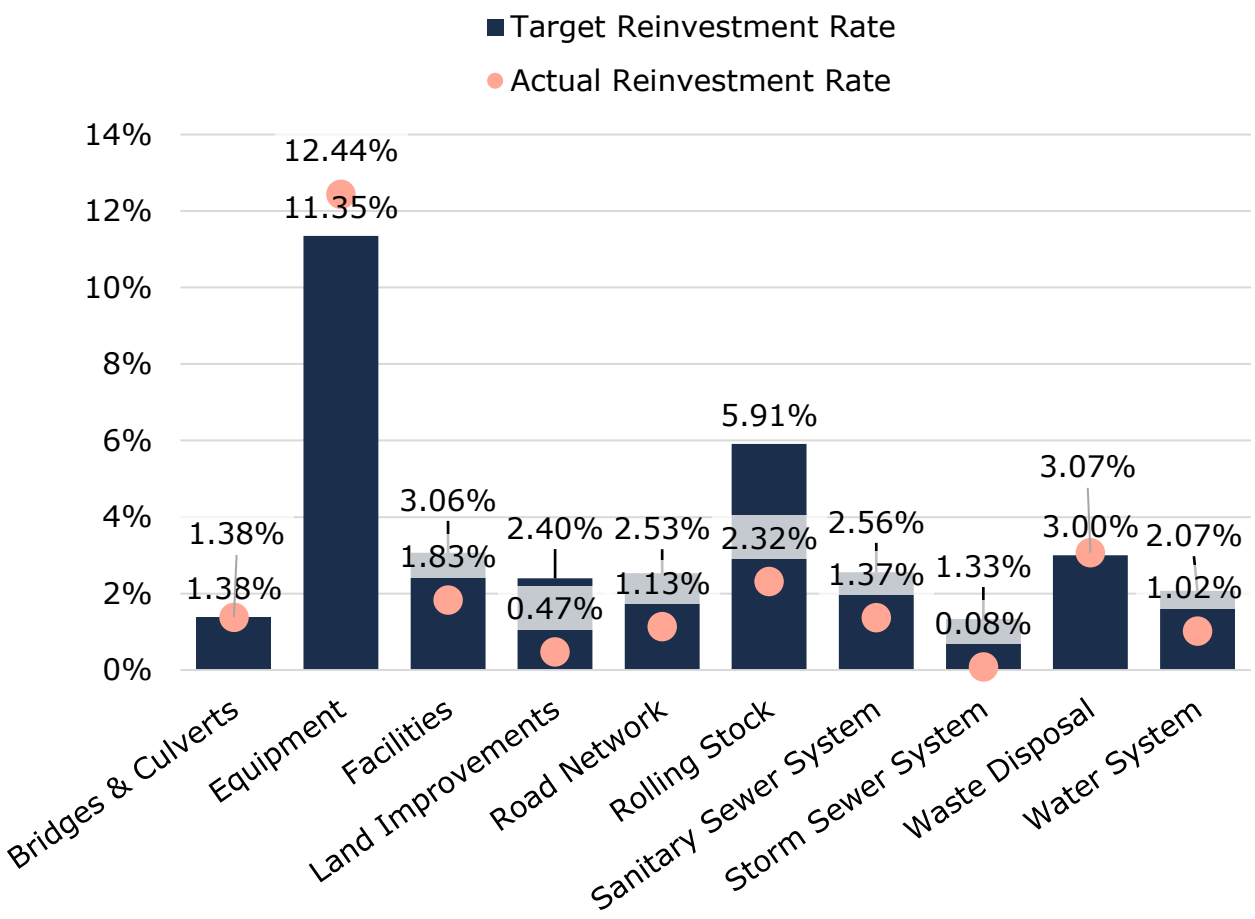


Figure 13 Current Vs. Target Reinvestment Rate

3.2.3 Condition of Asset Portfolio

Figure 14 and Figure 15 summarize asset condition at the portfolio and category levels, respectively. Based on both assessed condition and age-based analysis, 64% of the Municipality's infrastructure portfolio is in fair or better condition, with the remaining 36% in poor or worse condition. Typically, assets in poor or worse condition may require replacement or major rehabilitation in the immediate or short-term. Targeted condition assessments may help further refine the list of assets that may be candidates for immediate intervention, including potential replacement or reconstruction.

Similarly, assets in fair condition should be monitored for disrepair over the medium term. Keeping assets in fair or better condition is typically more cost-effective than addressing assets needs when they enter the latter stages of their lifecycle or decline to a lower condition rating, e.g., poor or worse.

Condition data was available for majority of assets. For all remaining assets, including major infrastructure such as storm mains and Facilities, age was used as an approximation of condition for most of these assets. Age-based condition estimations can skew data and lead to potential under- or overstatement of asset needs.

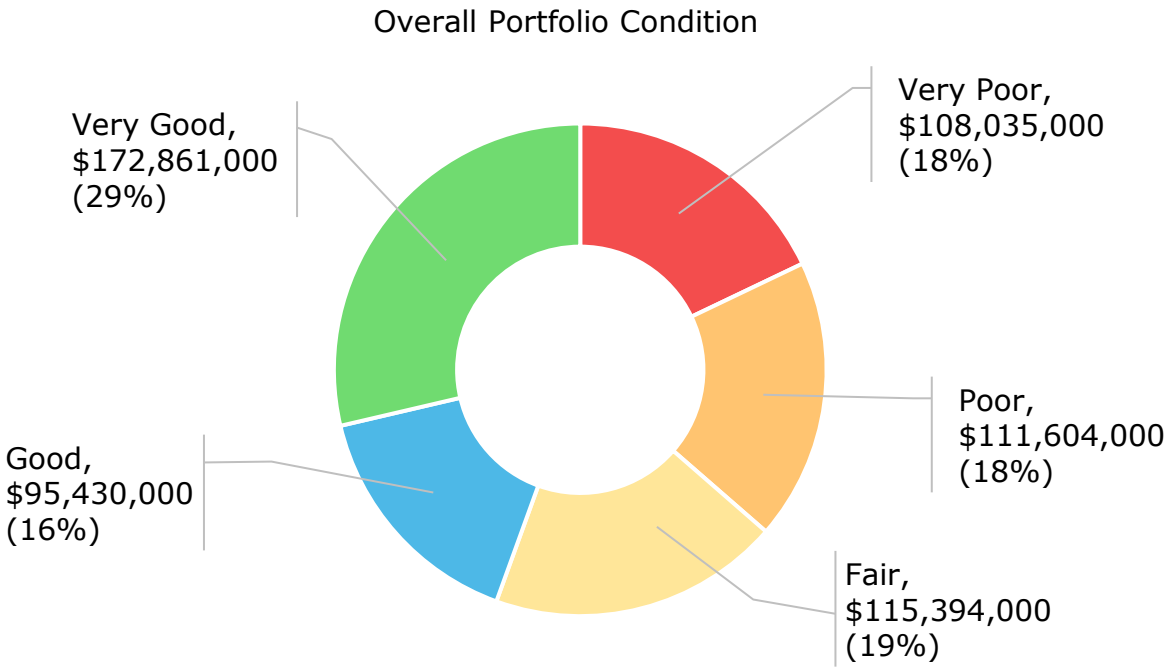


Figure 14 Asset Condition: Portfolio Overview

As further illustrated in Figure 15 at the category level, the majority of major, core infrastructure such as water network, bridges & structural culverts, road network, storm and sanitary networks are in fair or better condition. These findings are based on in-field condition assessment data and age-based condition projections. See Table 7 for details on how condition data was derived for each asset segment.

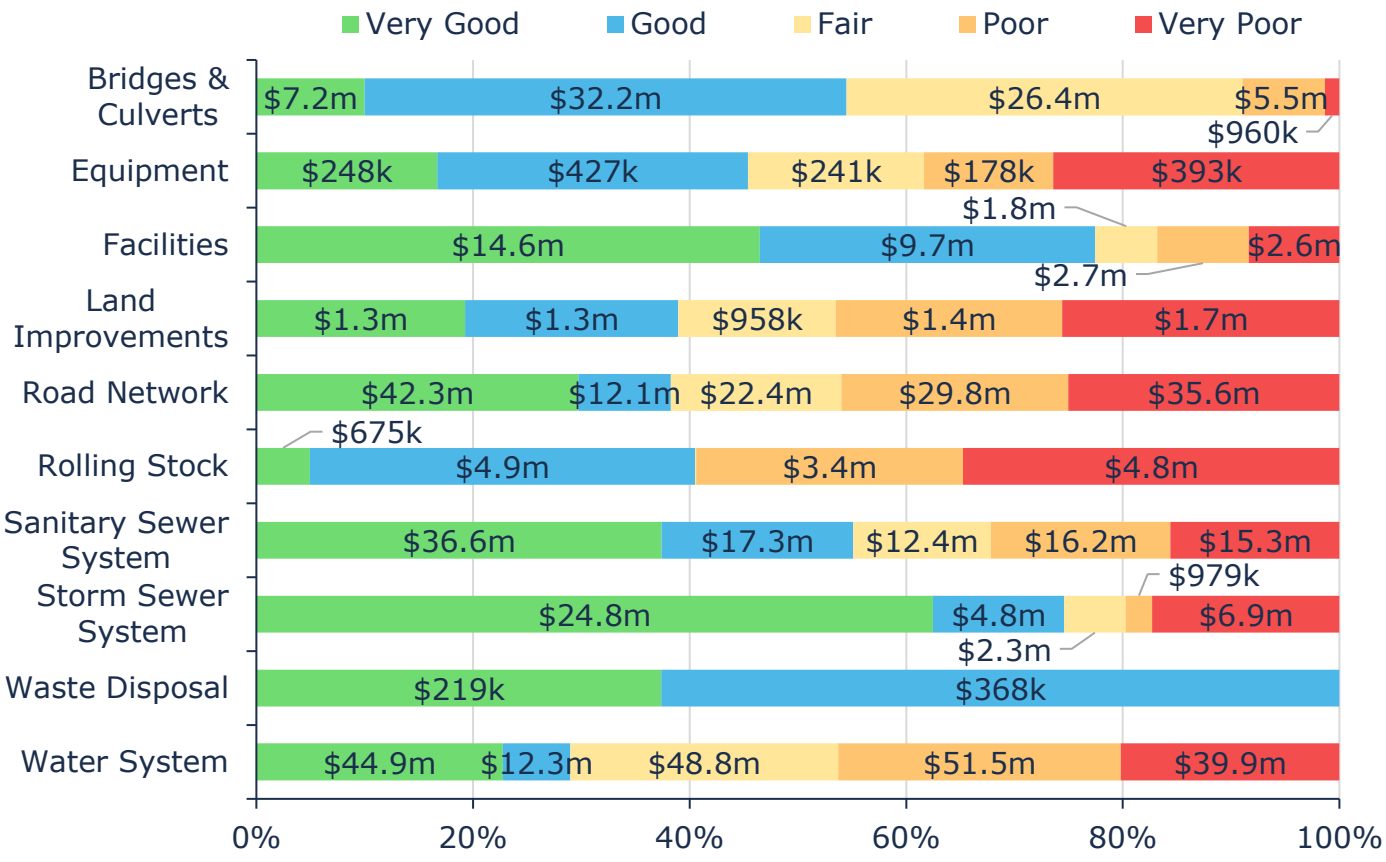


Figure 15 Asset Condition by Asset Category

Source of Condition Data

This AMP relies on assessed condition for 49% of assets, based on and weighted by replacement cost. For the remaining assets, age is used as an approximation of condition. Assessed condition data is invaluable in asset management planning as it reflects the true condition of the asset and its ability to perform its functions. The table below identifies the source of condition data used throughout this AMP.

Asset Category	Asset Segment(s)	% of Assets with Assessed Conditions	Source of Condition Data
Road Network	HCB Roads	60%	BM Ross SOTI Report
	LCB Roads	85%	
	Sidewalks	99%	
	Streetlights - Fixtures	0%	
	Streetlights - Poles	0%	
	Traffic Signals	0%	
Bridges & Culverts	Bridges	100%	OSIM Reports
	Structural Culverts	100%	
Water System	Booster Pumping Stations & Reservoirs	69%	GM Blueplan Report Internal Assessments
	Control Chambers	29%	
	Equipment	0%	
	Rolling Stock	100%	
	Water Meters	0%	
	Water Towers	53%	
	Watermains	0%	
Sanitary Sewer System	Equipment	0%	GM Blueplan Report Internal Assessments CCTV Inspections
	Operations Facility	100%	
	Pumping Stations	97%	
	Rolling Stock	100%	
	Sewer Mains	39%	
	WWTFs & Lagoons	28%	
	Retention Ponds	0%	CCTV Inspections

Asset Category	Asset Segment(s)	% of Assets with Assessed Conditions	Source of Condition Data
Storm Sewer System	Storm Mains	41%	
Facilities	Cemetery	99%	Building Condition Assessments (BCAs)
	Community Centres	100%	
	Fire Halls	91%	
	Operations Facilities	100%	
	Recreation Facilities	97%	
	Town Hall	100%	
Rolling Stock	Fire Vehicles	89%	Internal Assessments
	Heavy Duty Trucks (>1 ton)	100%	
	Heavy Machinery	100%	
	Light Duty Trucks (<1 ton)	100%	
	Tractors	93%	
	Trailers	100%	
Equipment	General Government	0%	Internal Assessments
	Protection Services	0%	
	Recreation Services	0%	
	Transportation Services	66%	
Land Improvements	Gazebos/Pavilions	29%	
	Miscellaneous	0%	

Asset Category	Asset Segment(s)	% of Assets with Assessed Conditions	Source of Condition Data
	Parking Lots	0%	Internal Assessments
	Playground Equipment	0%	
	Splash Pads	0%	
	Sports Fields	0%	
Waste Disposal	Landfill Site/Scale House	0%	N/A

Table 7 Source of Condition Data[3]

3.2.4 Service Life Remaining

Based on asset age, available assessed condition data and estimated useful life, 21% of the Municipality's assets will require replacement within the next 10 years (not accounting for asset replacement backlog).

3.2.5 Risk Matrix

Using the risk equation and preliminary risk models, Figure 16 shows how the municipality's assets across the different asset categories are stratified within a risk matrix.

1 - 4 Very Low	5 - 7 Low	8 - 9 Moderate	10 - 14 High	15 - 25 Very High
$189,258,000 (31%)	$119,896,000 (20%)	$58,479,000 (10%)	$98,147,000 (16%)	$137,544,000 (23%)

Figure 16 Risk Matrix: All Assets

The analysis shows that based on current risk models, approximately 23% of the Municipality's assets, with a current replacement cost of approximately $137.5 million, carry a risk rating of 15 or higher (red) out of 25. Assets in this group may have a high probability of failure based on available condition data and age-based estimates.

As new asset attribute information and condition assessment data are integrated with the asset register, asset risk ratings will evolve, resulting in

[3] The Municipality have prioritized (time/resources) condition assessments on high-value assets; typically, core infrastructure.

a redistribution of assets within the risk matrix. Staff should also continue to calibrate risk models.

We caution that since risk ratings rely on many factors beyond an asset's physical condition or age; assets in a state of disrepair can sometimes be classified as low risk, despite their poor condition rating. In such cases, although the probability of failure for these assets may be high, their consequence of failure ratings was determined to be low based on the attributes used and the data available.

Similarly, assets with very high condition ratings can receive a moderate to high-risk rating despite a low probability of failure. These assets may be deemed as highly critical to the Municipality based on their costs, economic importance, social significance, and other factors. Continued calibration of an asset's criticality and regular data updates are needed to ensure these models more accurately reflect an asset's actual risk profile.

Core Assets

4. Road Network

4.1 Inventory & Valuation

Table 8 summarizes the quantity, unit of measure, total replacement cost, and primary replacement cost method of each asset segment in the Municipality's road network inventory.

Segment	Quantity	Unit of Measure	Replacement Cost	Primary RC Method
Gravel Roads	174	Length (km)	Not Planned for Replacement[4]	
HCB Roads	125	Length (km)	$125,948,388	Cost per Unit
LCB Roads	14	Length (km)	$3,756,560	Cost per Unit
Sidewalks	46	Length (km)	$9,639,765	Cost per Unit
Streetlights - Fixtures	887	Assets	$1,294,384	CPI
Streetlights - Poles	314	Assets	$540,120	CPI
Traffic Signals	5	Assets	$1,078,050	CPI

Table 8 Detailed Asset Inventory: Road Network

[4] Gravel roads undergo perpetual operating and maintenance activities. If maintained properly, they can theoretically have a limitless service life. As this asset is not funded by capital dollars, it is not included.

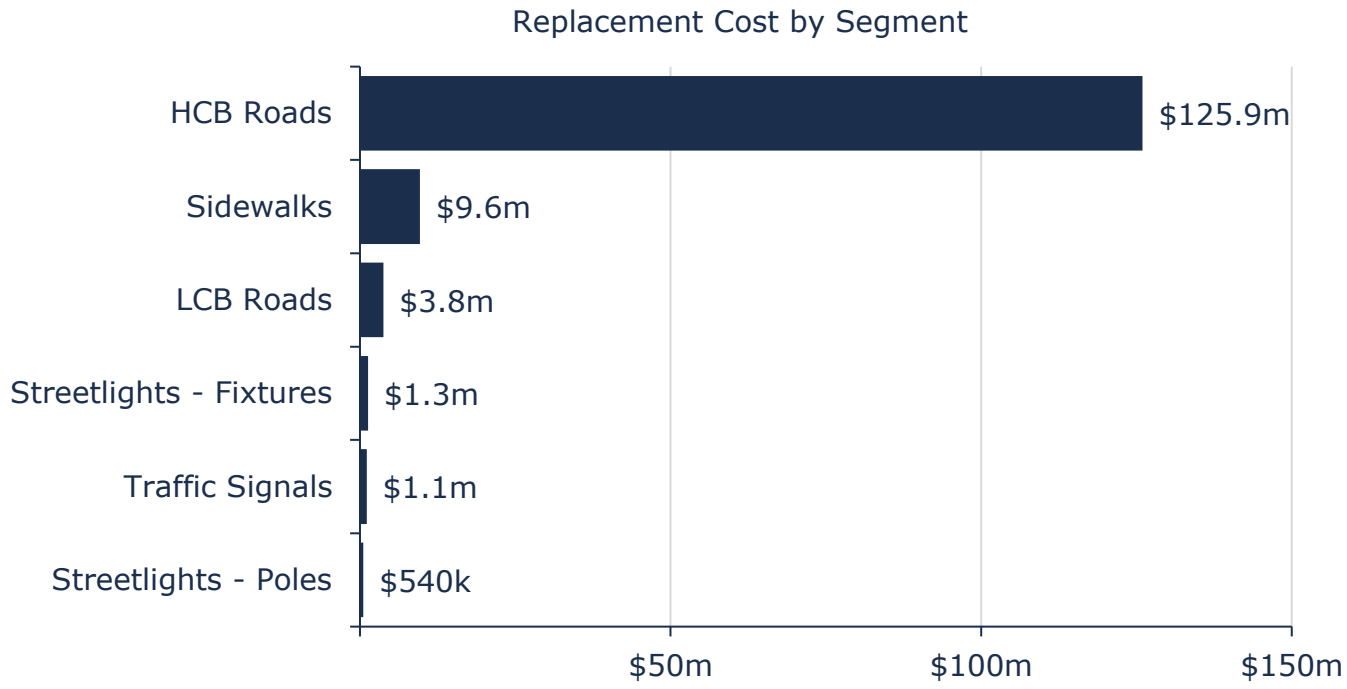


Figure 17 Portfolio Valuation: Road Network

4.2 Asset Condition

Figure 18 summarizes the replacement cost-weighted condition of the Municipality's road network. Based on a combination of field inspection data and age, 54% of assets are in fair or better condition; the remaining 46% of assets are in poor to very poor condition. Condition assessments were available for 60% of HCB roads, 85% of LCB Roads and 99% of sidewalks, based on replacement cost. This condition data was projected from inspection date to current year to estimate their condition today.

Assets in poor or worse condition may be candidates for replacement in the short term; similarly, assets in fair condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition. As illustrated in Figure 18, the majority of the Municipality's road network assets are in fair or better condition.

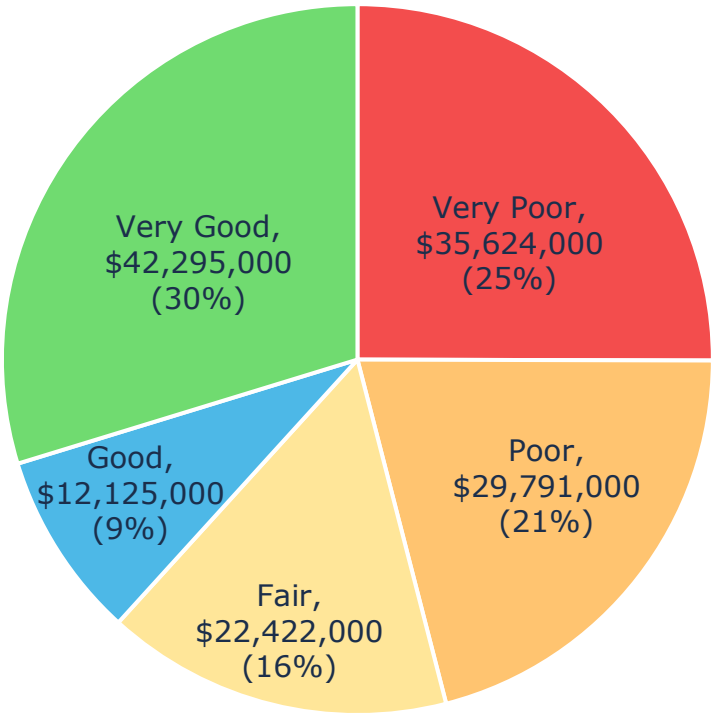


Figure 18 Asset Condition: Road Network Overall

As illustrated in Figure 19, based on condition assessments, the majority of the Municipality's road network is marginally in fair or better condition.

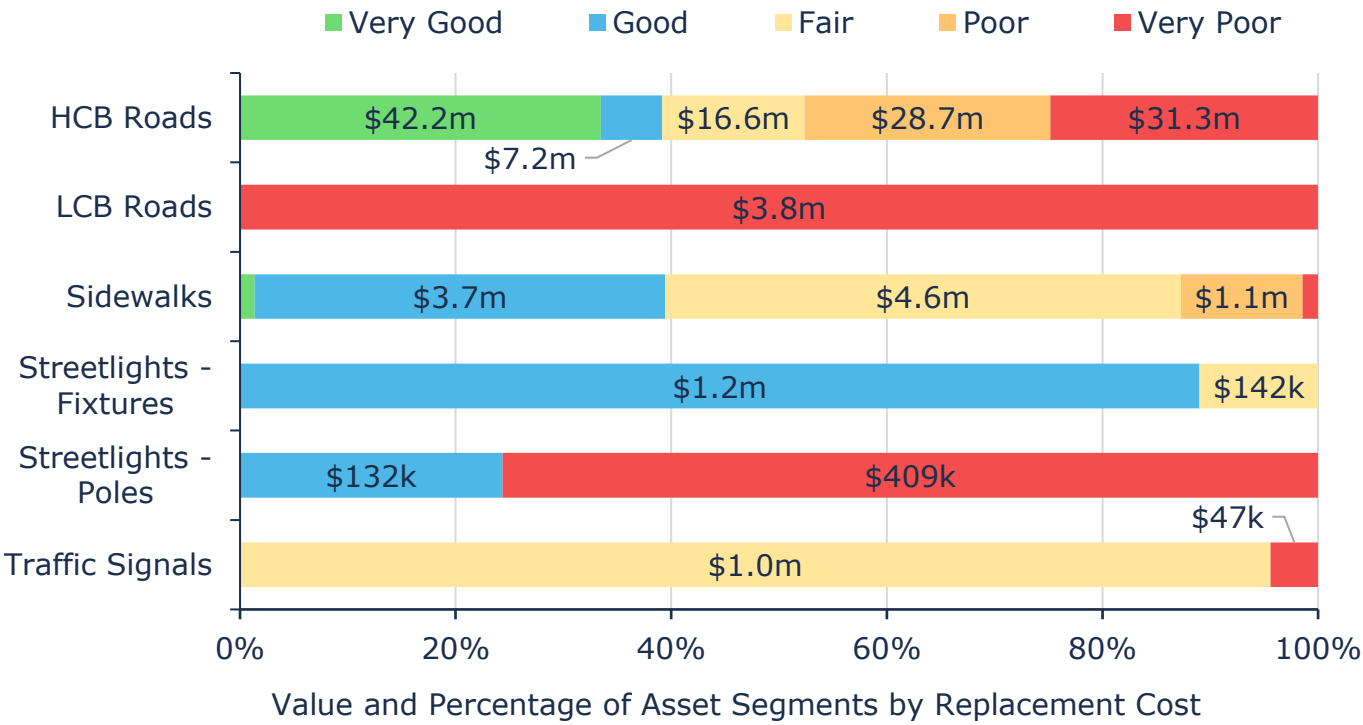


Figure 20 Asset Condition: Road Network by Segment

4.2.1 Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Municipality's current approach:

- Visual inspections are completed by Municipality staff
- A Road Needs Study was completed in 2021 that included a detailed assessment of the condition of each road segment. Network-wide assessments are expected to be completed every five years.
- The Road Needs Study is reviewed every year and additional roads are assessed as needed

In this AMP the following rating criteria is used to determine the current condition of road segments and forecast future capital requirements:

Condition	Rating
Very Good	9 ≤ condition ≤ 10
Good	8 ≤ condition < 9
Fair	7 ≤ condition < 8
Poor	6 ≤ condition < 7
Very Poor	0 ≤ condition < 6

Table 9: Condition Scale - Road Network

4.3 Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential long-term replacement spikes.

Figure 21 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

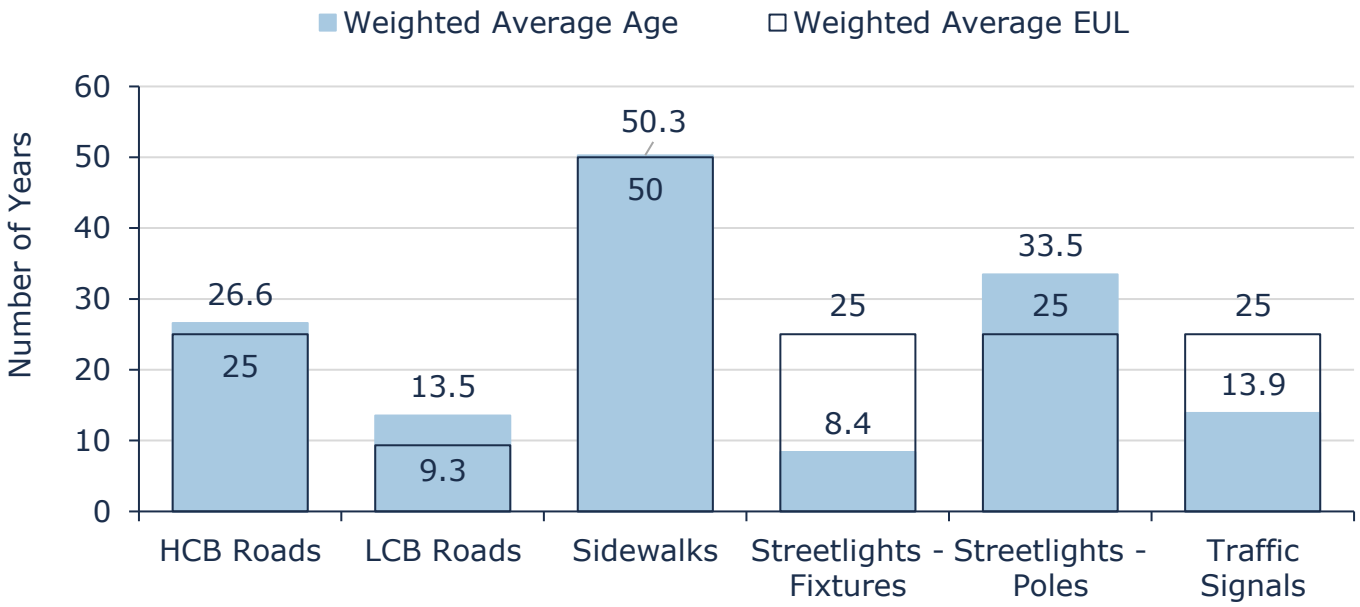


Figure 21 Estimated Useful Life vs. Asset Age: Road Network

Although asset age is an important measurement for long-term planning, condition assessments provide a more accurate indication of actual asset needs.

4.4 Current Approach to Lifecycle Management

The condition or performance of most assets will deteriorate over time. This process is affected by a range of factors including an asset's characteristics, location, utilization, maintenance history and environment.

The following lifecycle strategies have been developed as a proactive approach to managing the lifecycle of LCB and HCB roads. Instead of allowing the roads to deteriorate until replacement is required, strategic rehabilitation is expected to extend the service life of roads at a lower total cost.

The following schedules outline the events taken by the Municipality in its care of the road network:

Paved Roads (HCB)		
Event Name	**Event Class**	**Event Trigger**
Cold Patch Asphalt Repair	Preventative Maintenance	Year 10, 30, 50, 70, 90

Crack Sealing	Preventative Maintenance	Every 5 years
Pulverize and Pave	Rehabilitation	Year 20, 40, 60, 80
Full Reconstruction	End of Life Replacement	Year 100

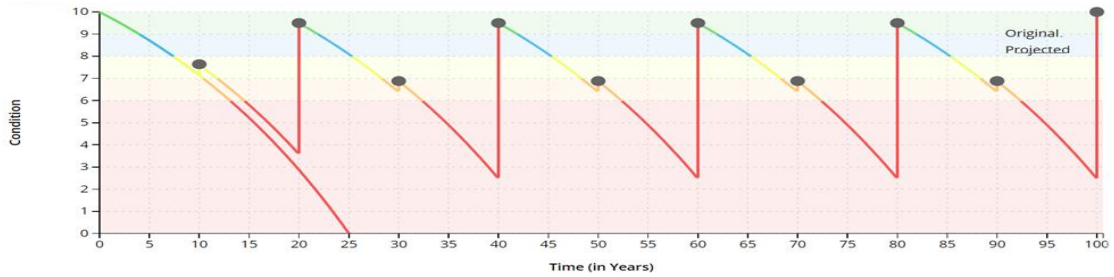


Table 10 Lifecycle Management Strategy: Road Network (Paved Roads - HCB)

Paved Roads (LCB)		
Event Name	**Event Class**	**Event Trigger**
Surface Treatment	Rehabilitation	Every 8 years
Full Reconstruction	End of Life Replacement	Year 100

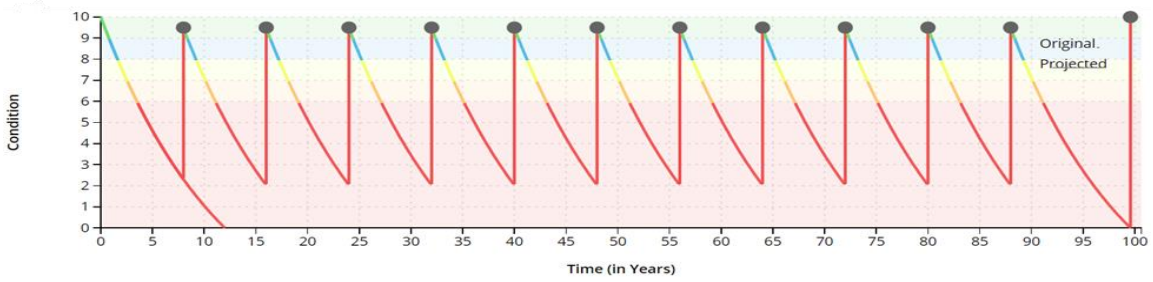


Table 11 Lifecycle Management Strategy: Road Network (Paved Roads - LCB)

The following table expands on maintenance and inspection activities for road network assets.

Activity Type	Description of Current Strategy
HCB Maintenance Strategy	Cold patching is applied as needed, typically 2% - 5% of the road surface
	A crack sealing program has been implemented by the Municipality. The 2021 Road Needs Study recommended considering a crack sealing program to prolong pavement lifespan by mitigating moisture infiltration into the road base. Ideal candidates for crack sealing are newer pavements showing initial crack formation. As these road surfaces typically remain in good condition, crack sealing needs may not have been previously identified.
	Pulverize and pave applies 40mm of HL-4. Locations are chosen based on location. The 2021 SOI Report evaluates this strategy
	Full replacement occurs after ~100 years, when deformation of the road base is excessive and requires reconstruction
LCB Maintenance Strategy	Over time LCB roads are expected to gradually be converted to HCB roads as an end-of-life strategy
Gravel Roads Maintenance Strategy	Dust Control is applied every two years. Although there is no impact on the condition of the road, it improves service provision by reducing improving visibility to commuters
	Grading is applied five times per year to provide a smoother riding surface
	An application of a new gravel surface every 2 years provides for a smoother, more even riding surface. Surface distresses, such as rutting and bald spots can be resolved
	Gravel roads are not scheduled for replacement but are instead maintained until it is time for disposal or repurposing

Table 12 Lifecycle Management Strategy: Road Network

4.5 Risk Analysis

The risk matrix below is generated using available asset data, including condition, service life remaining, replacement costs, and road class. The risk ratings for assets without useful attribute data were calculated using only condition, service life remaining, and their replacement costs.

The matrix stratifies assets based on their individual probability and consequence of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Municipality may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Municipality's Asset Management Database (Citywide Assets). See *Risk & Criticality* section for further details on approach used to determine asset risk ratings and classifications.

1 - 4 **Very Low** $21,246,000 (15%)	5 - 7 **Low** $42,579,000 (30%)	8 - 9 **Moderate** $12,534,000 (9%)	10 - 14 **High** $27,640,000 (19%)	15 - 25 **Very High** $38,258,000 (27%)

Figure 22 Risk Matrix: Road Network

4.6 Levels of Service

The table that follows summarize the Municipality's current and proposed levels of service with respect to prescribed KPIs under Ontario Regulation 588/17, as well as any additional performance measures that the Municipality selected for this AMP.

4.6.1 Levels of Service – Current

Metric Type	KPI Metric	Service Attribute	Current LOS
Community	Description, which may include maps, of the road network in the Municipality and its level of connectivity	Scope	Appendix B: Level of Service Maps

Metric Type	KPI Metric	Service Attribute	Current LOS
	Description or images that illustrate the different levels of road class pavement condition	Quality	The Municipality completed a State of Roads Infrastructure report in 2021 in coordination with BMRoss. Every road section received a surface condition rating (1-10). Roads were broken down by condition, and appropriate replacement schedules were communicated in the report.
Technical	Lane-km of arterial roads (MMS classes 1 and 2) per land area (km/km2)	Scope	0.0145
	Lane-km of collector roads (MMS classes 3 and 4) per land area (km/km2)		0.0146
	Lane-km of local roads (MMS classes 5 and 6) per land area (km/km2)		1.6525
Technical	Average pavement condition index for paved roads in the Municipality	Quality	HCB: 71 LCB: 31
	Average surface condition for unpaved roads in the Municipality (e.g. excellent, good, fair, poor)		Good

Table 13: Road Network – Current Levels of Service

4.6.2 Levels of Service – Proposed

Scenarios are based on the data available within the asset management system, which takes into estimated useful life, condition, and replacement costs.

Scenario 1: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment were then determined.

Scenario 2: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.

Scenario 3: Target Condition Fair - this scenario utilizes a target average condition of 40% of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.

The table below outlines the results for each scenario for the road network.

Scenarios	Replacement Cost	Average Condition[5]	Annual Capital Reinvestment[6]
Scenario 1 – Lifecycle	$142,257,267	39%	$3,601,000
Scenario 2 - Current Capital Investment Rate	$142,257,267	14%	$1,610,000
Scenario 3 - Maintain Condition 40%	$142,257,267	40%	$3,650,334

4.6.3 Additional Metrics

LOS KPI	Current LOS	Proposed LOS (10-year)
Condition rating	Good 70	Good 64
Average risk rating[7]	High 10.28	High 11.61

[5] 100-year timeline to ensure all assets go through 1 reconstruction event
[6] 100-year timeline to ensure all assets go through 1 reconstruction event
[7] See Risk & Criticality

4.6.4 10-Year Capital Forecast

Below is the projected ten-year capital forecast (scenario 1) needed to obtain full funding, within the recommended timeframe (see 1.4).

Segment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
HCB Roads	$582k	$474k	$3.3m	$4.3m	$1.7m	$261k	$8.4m	$313k	$8.3m	$2.5m
LCB Roads	-	-	-	-	$933k	$414k	-	$147k	-	-
Sidewalks	$20k	-	-	-	-	-	-	-	-	-
Streetlights - Fixtures	-	-	-	-	-	-	-	-	-	-
Streetlights - Poles	$409k	-	-	-	-	-	-	-	-	-
Traffic Signals	$47k	-	-	-	-	-	-	-	-	-
Total	$1.1m	$474k	$3.3m	$4.3m	$2.6m	$675k	$8.4m	$460k	$8.3m	$2.5m

5. Bridges & Culverts

5.1 Inventory & Valuation

Table 14 summarizes the quantity and current replacement cost of bridges and culverts. The Municipality owns and manages 27 bridges and 55 structural culverts.

Segment	Quantity	Unit of Measure	Replacement Cost	Primary RC Method
Bridges	27	Quantity	$36,916,000	User-defined
Structural Culverts	55	Quantity	$35,427,360	User-defined
TOTAL			**$72,343,360**	

Table 14 Detailed Asset Inventory: Bridges & Culverts

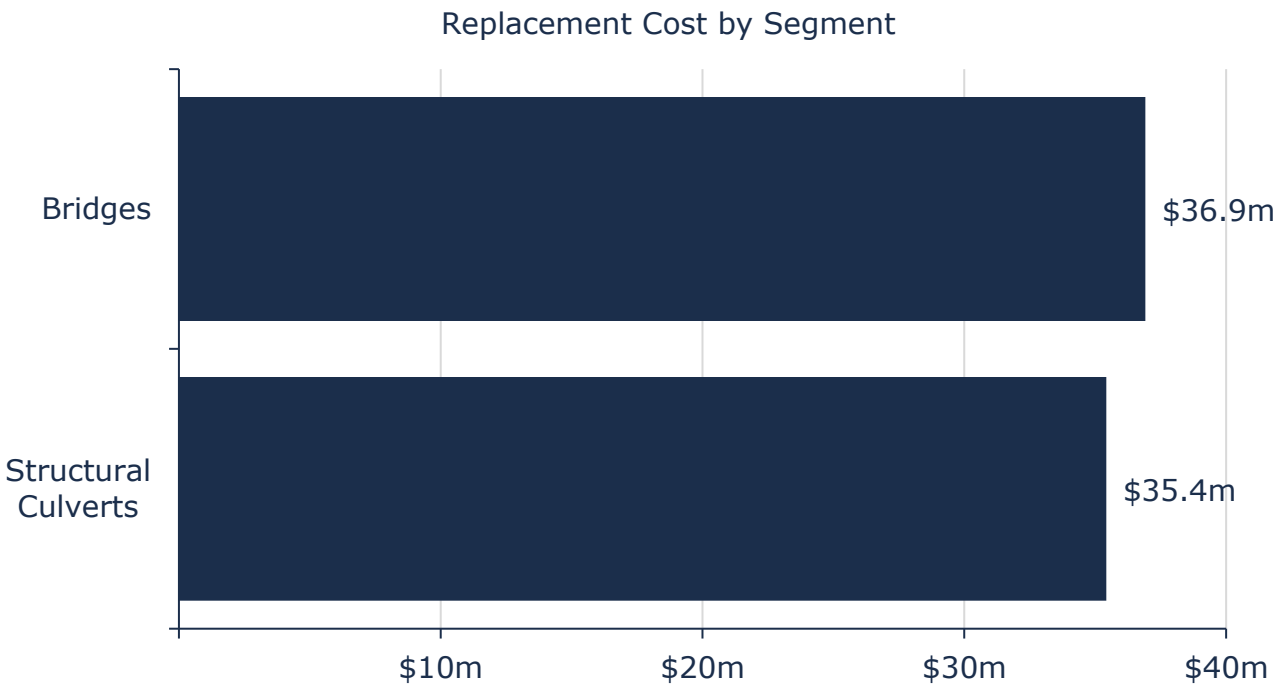


Figure 23 Portfolio Valuation: Bridges & Culverts

5.2 Asset Condition

Figure 24 summarizes the replacement cost-weighted condition of the Municipality's bridges and culverts. Based on the Municipality's latest Ontario Structures Inspection Manual (OSIM) assessments, 91% bridges and structural culverts are in fair or better condition. Some elements or components of these structures may be candidates for replacement or rehabilitation in the medium term and should be monitored for further degradation in condition.

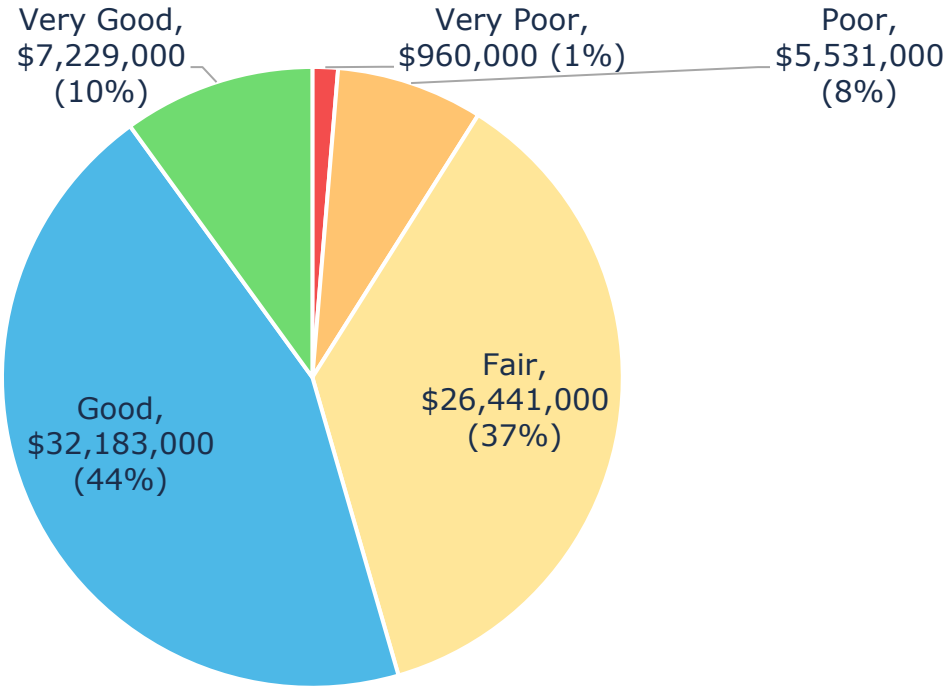


Figure 24 Asset Condition: Bridges & Culverts Overall

As illustrated in Figure 25, based on condition assessments, the majority of the Municipality's bridges & culverts is marginally in fair or better condition.

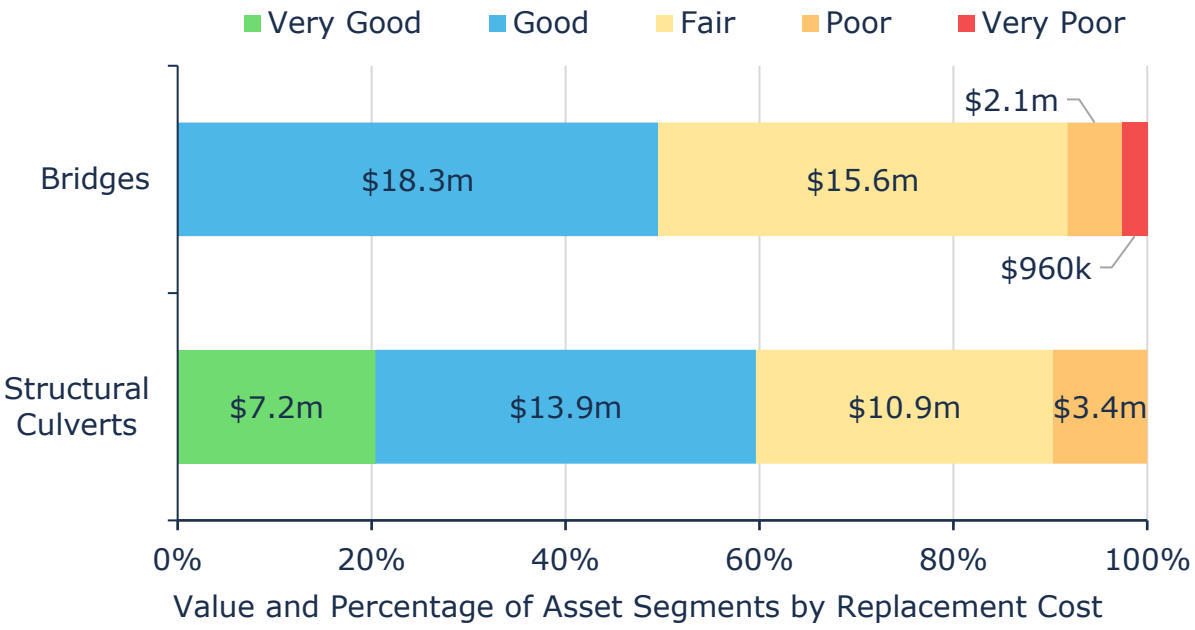


Figure 26 Asset Condition: Bridges & Culverts by Segment

5.2.1 Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Municipality's current approach:

- Condition assessments of all bridges and culverts with a span greater than or equal to 3 meters are completed every 2 years in accordance with the Ontario Structure Inspection Manual (OSIM)

The bridge condition index (BCI) value for each structure was calculated based on the Ministry of Transportation's "Bridge Condition Index (BCI) – An Overall Measure of Bridge Condition" (July 30, 2009), updated as required for new element types and materials.

5.3 Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets

age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 27 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

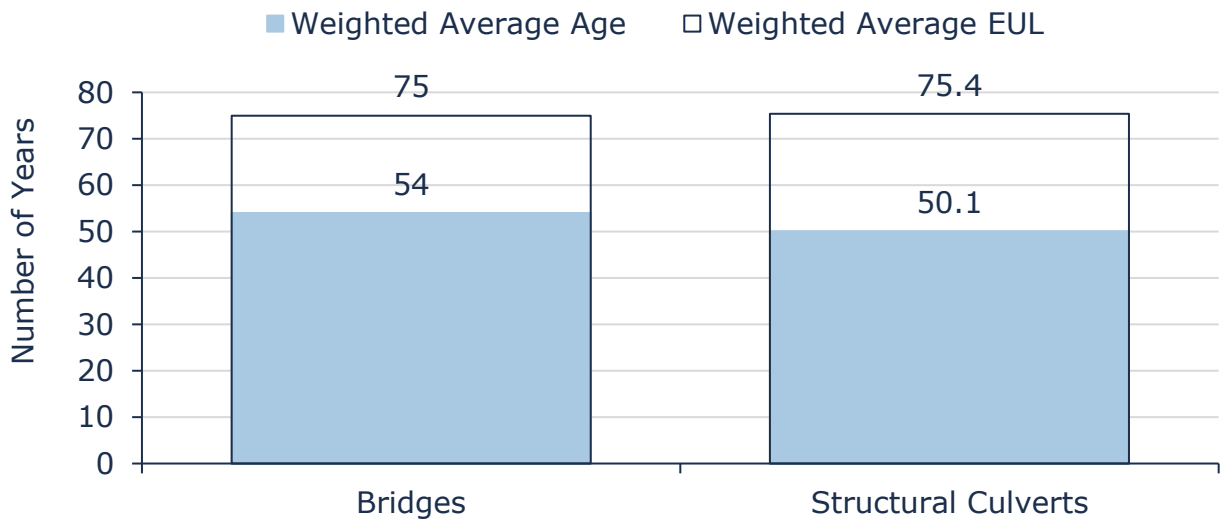


Figure 27 Estimated Useful Life vs. Asset Age: Bridges & Culverts

5.4 Current Approach to Lifecycle Management

The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Municipality's current lifecycle management strategy.

Activity Type	Description of Current Strategy
	All lifecycle activities are driven by the results of mandated structural inspections competed according to the Ontario Structure Inspection Manual (OSIM)
Maintenance	Annual maintenance is completed by the Roads Department, and includes deck cleaning in spring, and guiderail and signage repairs
	Other more significant maintenance items are contracted out as required
Inspection	The most recent inspection report was completed in 2023 by BluePlan Engineering
Rehabilitation	The OSIM recommendations are generally followed, completing renewal/rehabilitation in line with the advised criticality of the repair and municipal staff expertise
Replacement	Structures are prioritized by multiple factors including priorities in the OSIM report, grant funding opportunities, criticality of the structure to the community, and coordination opportunities
	The Municipality follows the 10-year planning horizon of the OSIM report

Table 15 Lifecycle Management Strategy: Bridges & Culverts

5.5 Risk Analysis

The risk matrix below is generated using available asset data, including condition and replacement costs.

The matrix stratifies assets based on their individual probability and consequence of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability

of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Municipality may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Municipality's Asset Management Database (Citywide Assets). See *Risk & Criticality* section for further details on approach used to determine asset risk ratings and classifications.

1 - 4 Very Low $14,850,000 (21%)	5 - 7 Low $9,211,000 (13%)	8 - 9 Moderate $20,724,000 (29%)	10 - 14 High $15,022,000 (21%)	15 - 25 Very High $12,537,000 (17%)

Figure 28 Risk Matrix: Bridges & Culverts

5.6 Levels of Service

The table that follows summarize the Municipality's current and proposed levels of service with respect to prescribed KPIs under Ontario Regulation 588/17 as well as any additional performance measures that the Municipality has selected for this AMP.

5.6.1 Levels of Service – Current

Metric Type	KPI Metric	Service Attribute	Current LOS
Community	Description of the traffic that is supported by municipal bridges (e.g. heavy transport vehicles, motor vehicles, emergency vehicles, pedestrians, cyclists)	Scope	Bridges and structural culverts are a key component of the municipal transportation network. None of the Municipality's structures have loading or dimensional restrictions meaning that most types of vehicles, including heavy transport, motor vehicles, emergency vehicles and cyclists can cross them without restriction.
Community	Description or images of the condition of bridges and culverts and how this would affect use of the bridges and culverts	Quality	Appendix B: Level of Service Maps
	Description or images of the condition of culverts and how this would affect use of the culverts		Appendix B: Level of Service Maps

Metric Type	KPI Metric	Service Attribute	Current LOS
Technical	% of bridges in the Municipality with loading or dimensional restrictions	Scope	0%
Technical	Average bridge condition index value for bridges in the Municipality	Quality	59
	Average bridge condition index value for structural culverts in the Municipality		65

Table 16: Bridges & Structural Culverts – Current Levels of Service

5.6.2 Levels of Service – Proposed

Scenarios are based on the data available within the asset management system, which takes into estimated useful life, condition, and replacement costs.

Scenario 1: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment were then determined.

Scenario 2: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.

Scenario 3: Target Condition Fair - this scenario utilizes a target average condition of 40% of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.

The table below outlines the results for each scenario for bridges & structural culverts.

Scenarios	Replacement Cost	Average Condition[8]	Annual Capital Reinvestment[9]
Scenario 1 – Lifecycle	$72,343,360	50	$999,000
Scenario 2 - Current Capital Investment Rate	$72,343,360	50	$999,000
Scenario 3 - Maintain Condition 40%	$72,343,360	41	$734,085

Table 17: Bridges & Structural Culverts - Proposed Levels of Service Scenarios

5.6.3 Additional Metrics

LOS KPI	Current LOS	Proposed LOS (10-year)
Condition rating	Good 62	Good 64
Average risk rating[10]	Moderate 9	Moderate 8.38

[8] 100-year timeline to ensure all assets go through 1 reconstruction event
[9] 100-year timeline to ensure all assets go through 1 reconstruction event
[10] See Risk & Criticality

5.6.4 10-Year Capital Forecast

Below is the projected ten-year capital forecast (scenario 1) needed to obtain full funding, within the recommended timeframe (see 1.4).

Segment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Bridges	-	$1.4m	$65k	-	-	-	$440k	-	-	-
Structural Culverts	-	$5.0m	-	-	-	-	$5.4m	-	-	-
Total	-	$6.3m	$65k	-	-	-	$5.9m	-	-	-

Table 18: Bridges & Structural Culverts - 10-Year Capital Forecast

6. Water System

6.1 Inventory & Valuation

Table 19 summarizes the quantity and current replacement cost of the Municipality's various water network assets as managed in its primary asset management register, Citywide.

Segment	Quantity (Components)	Unit of Measure	Replacement Cost	Primary RC Method
Booster Pumping Stations & Reservoirs	11	Quantity	$35,769,652	CPI
Control Chambers	16	Quantity	$1,512,218	CPI
Equipment	4	Quantity	$116,918	CPI
Rolling Stock	7	Quantity	$184,776	CPI
Water Meters	13	Quantity	$2,246,372	CPI
Water Towers	2 (8)	Quantity	$10,782,680	CPI
Watermains	216	Length (km)	$146,770,052	Cost per Unit
TOTAL			**$197,382,668**	

Table 19 Detailed Asset Inventory: Water System

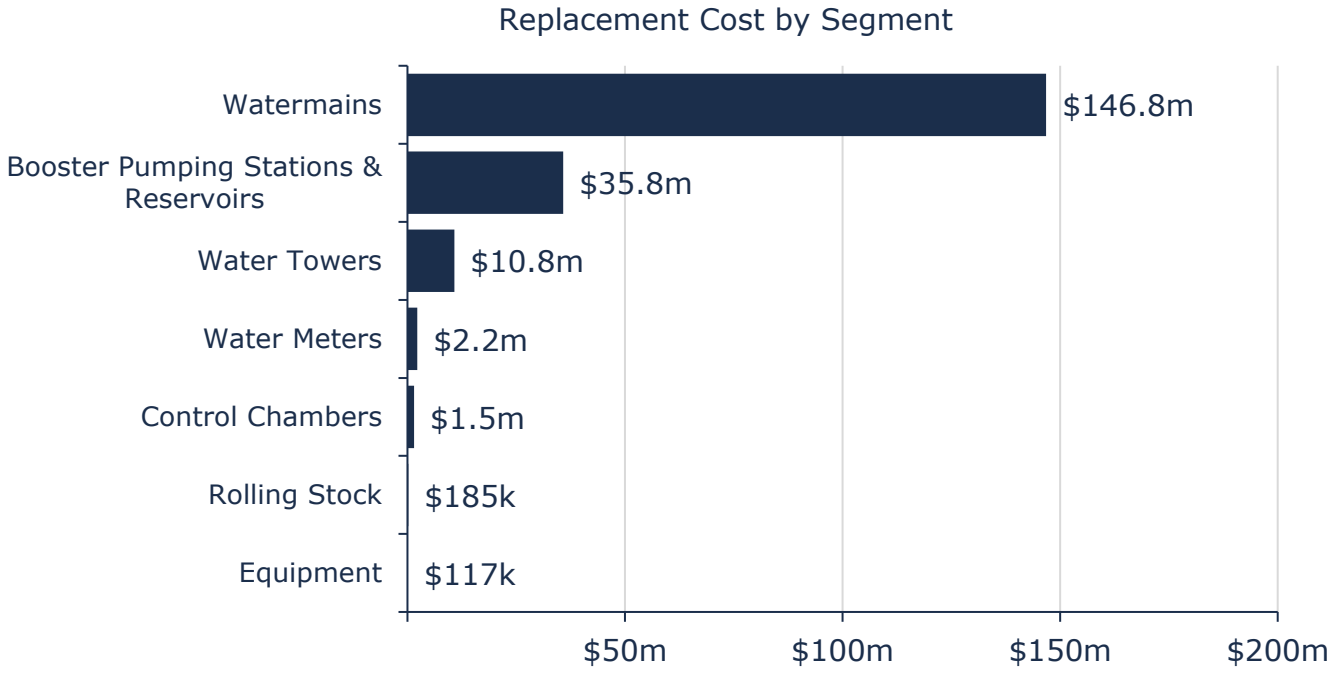


Figure 29 Portfolio Valuation: Water System

6.2 Asset Condition

Figure 30 summarizes the replacement cost-weighted condition of the Municipality's water system. Based on a combination of field inspection data and age, 54% of assets are in fair or better condition; the remaining 46% of assets are in poor to very poor condition. Condition assessments were available for 16% of assets in the category.

Assets in poor or worse condition may be candidates for replacement in the short term; similarly, assets in fair condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition.

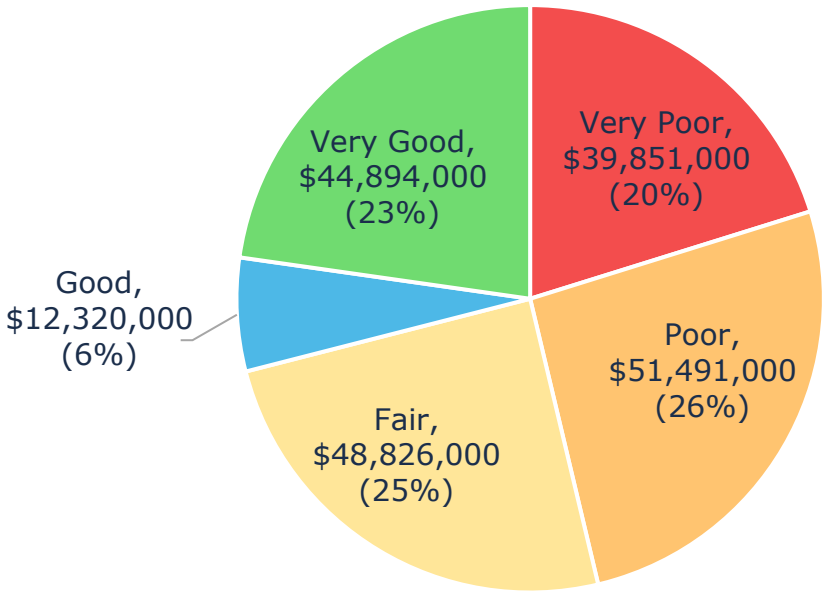


Figure 30 Asset Condition: Water System Overall

As illustrated in Figure 31, just over half of the Municipality's water system assets are in fair or better condition.

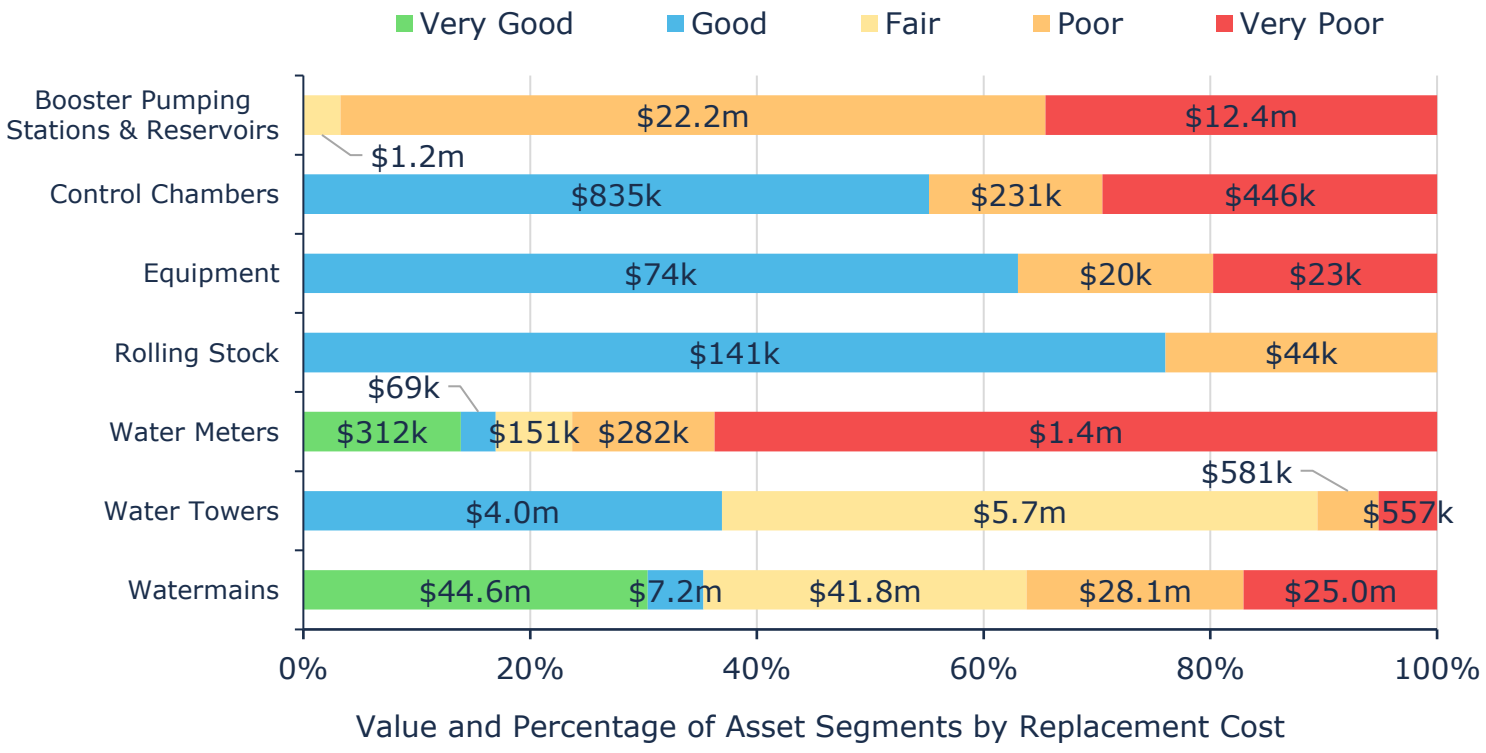


Figure 32 Asset Condition: Water System by Segment

6.2.1 Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Municipality's current approach:

- A full Water System assessment is completed every five years in line with updates to master plans.
- In addition, assessments are completed after maintenance activities.

6.3 Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential long-term replacement spikes.

Figure 33 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

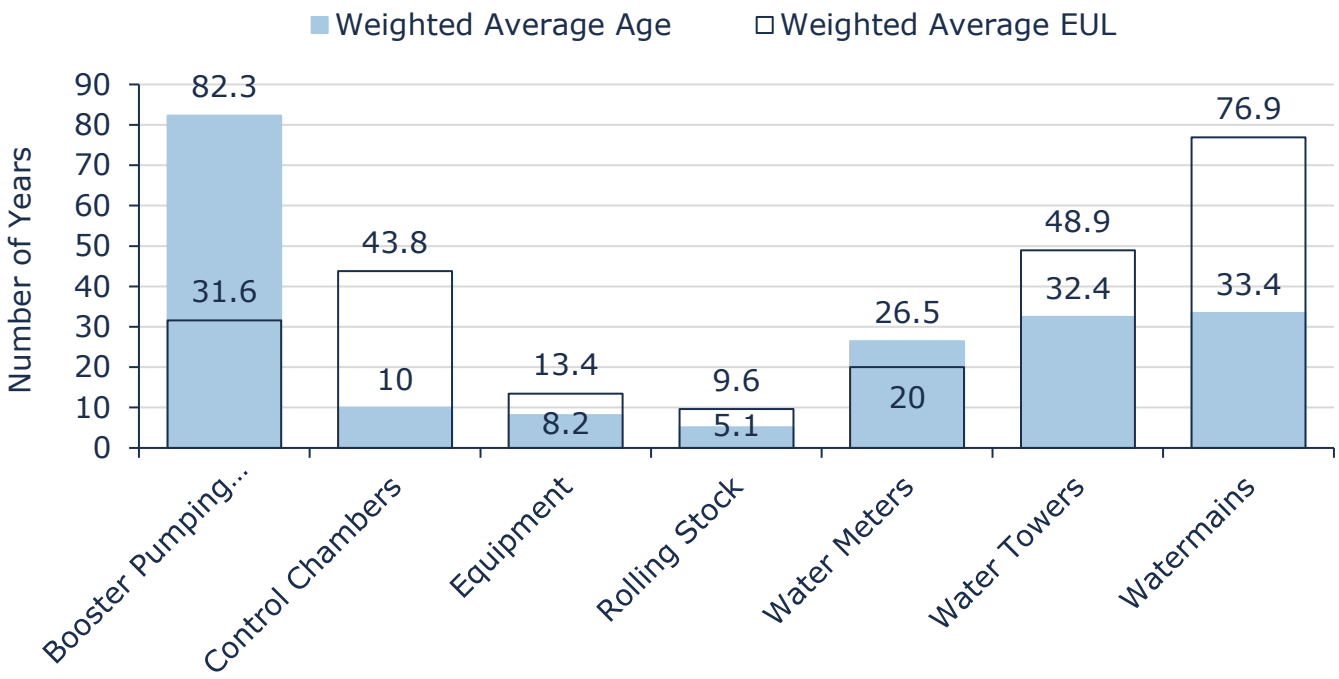


Figure 33 Estimated Useful Life vs. Asset Age: Water System

6.4 Current Approach to Lifecycle Management

The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Municipality's current lifecycle management strategy.

Activity Type	Description of Current Strategy
Inspection/ Maintenance	All Water System assets are inspected at a minimum every five years as part of master plan updates
	Water towers undergo a five-year maintenance inspection cycle, report recommendations include tank cleaning, rust removal, exterior epoxy coating and repairs
	Hydrants and dead ends are flushed, and valves exercised, twice per year. Additional inspections are conducted in the winter months to protect against frost/cold caused failures

Activity Type	Description of Current Strategy
	Water Rolling Stock assets undergo yearly safety inspections along with daily inspections during use. Additional inspections and maintenance are carried out through staff and contracted work as deemed appropriate for the activity
	Booster stations are inspected weekly, identifying maintenance and repairs. Minor repairs identified are carried out immediately. Generators are tested monthly and generally maintenance performed annually
	Watermain leaks are monitored continually, indicating non-revenue water and future repairs. Every identified fault results in a maintenance activity and a condition assessment. The findings of these events are fed back into the system to assist future decision-making
Rehabilitation/ Replacement	The linear system are replaced near end-of-life or when the assets are not able to sufficiently fulfill their service levels.
	Linear assets are replaced when possible, in line with colinear assets in the case of replacement on parallel Road, Sanitary Sewer, and Stormwater assets.

Table 20 Lifecycle Management Strategy: Water System

6.5 Risk Analysis

The risk matrix below is generated using available asset data, including condition, service life remaining, replacement costs, traffic data, and road class. The risk ratings for assets without useful attribute data were calculated using only condition, service life remaining, and their replacement costs.

The matrix stratifies assets based on their individual probability and consequence of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Municipality may consider integrating relevant

information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Municipality's Asset Management Database (Citywide Assets). See *Risk & Criticality* section for further details on approach used to determine asset risk ratings and classifications.

1 - 4 **Very Low** $77,965,000 (39%)	5 - 7 **Low** $41,860,000 (21%)	8 - 9 **Moderate** $13,463,000 (7%)	10 - 14 **High** $27,887,000 (14%)	15 - 25 **Very High** $36,208,000 (18%)

Figure 34 Risk Matrix: Water Network

6.6 Levels of Service

The table that follows summarizes the Municipality's current and proposed levels of service with respect to prescribed KPIs under Ontario Regulation 588/17 as well as any additional performance measures that the Municipality has selected for this AMP.

6.6.1 Levels of Service – Current

Metric Type	KPI Metric	Service Attribute	Current LOS
Community	Description, which may include maps, of the user groups or areas of the Municipality that are connected to the municipal water system	Scope	Appendix B: Level of Service Maps
	Description, which may include maps, of the user groups or areas of the Municipality that have fire flow		Appendix B: Level of Service Maps
Community	Description of boil water advisories and service interruptions	Reliability	The Municipality has not experienced any major service interruption. On occasion, water service interruptions may occur due to unexpected main breaks, maintenance activities, or water infrastructure replacement. Staff make every effort to

Metric Type	KPI Metric	Service Attribute	Current LOS
			keep service interruptions to a minimum. This is exemplified by South Huron not experiencing even a precautionary boil water advisory for the last decade
Technical	% of properties connected to the municipal water system	Scope	90%
	% of properties where fire flow is available		81%
Technical	# of connection-days per year where a boil water advisory notice is in place compared to the total number of properties connected to the municipal water system	Reliability	0.19
	# of connection-days per year where water is not available due to water main breaks compared to the total number of properties connected to the municipal water system		0.19

Table 21: Water System – Current Levels of Service

6.6.2 Levels of Service – Proposed

Scenarios are based on the data available within the asset management system, which takes into estimated useful life, condition, and replacement costs.

Scenario 1: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment were then determined.

Scenario 2: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.

Scenario 3: Target Condition Fair - this scenario utilizes a target average condition of 40% of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.

The table below outlines the results for each scenario for the water system.

Scenarios	Replacement Cost	Average Condition[11]	Annual Capital Reinvestment[12]
Scenario 1 – Lifecycle	$197,382,668	51	$4,086,000
Scenario 2 - Current Capital Investment Rate	$197,382,668	34	$2,007,000
Scenario 3 - Maintain Condition 40%	$197,382,668	41	$3,423,137

Table 22: Water System - Proposed Levels of Service Scenarios

6.6.3 Additional Metrics

LOS KPI	Current LOS	Proposed LOS (10-year)
Condition rating	Fair 48	Fair 55
Average risk rating[13]	Low 7.58	Low 7.06

[11] 100-year timeline to ensure all assets go through 1 reconstruction event
[12] 100-year timeline to ensure all assets go through 1 reconstruction event
[13] See Risk & Criticality

6.6.4 10-Year Capital Forecast

Below is the projected ten-year capital forecast (scenario 1) needed to obtain full funding, within the recommended timeframe (see 1.4).

Segment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Booster Pumping Stations & Reservoirs	-	-	$1.4m	$911k	-	-	-	-	$12.3 m	-
Control Chambers	-	-	$446k	-	-	-	-	$32k	-	-
Equipment	-	-	-	-	-	-	$74k	-	-	-
Rolling Stock	-	-	$44k	$13k	-	-	-	$127k	$13k	-
Water Meters	-	-	-	-	$47k	$31k	-	$204k	$79k	$24k
Water Towers	-	-	$557k	-	-	-	-	$849k	-	-
Watermains	-	-	-	-	-	-	$17.7 m	-	-	-
Total	-	-	$2.4m	$924k	$47k	$31k	$17.8 m	$1.2m	$12.4 m	$24k

Table 23: Water System - 10-Year Capital Forecast

7. Sanitary Sewer System

7.1 Inventory & Valuation

Table 24 summarizes the quantity and current replacement cost of the Municipality's various sanitary sewer network assets as managed in its primary asset management register, Citywide Assets.

Segment	Quantity	Unit of Measure	Replacement Cost	Primary RC Method
Equipment	2	Quantity	$101,071	CPI
Operations Facility	4	Quantity	$1,318,008	CPI
Pumping Stations	28	Quantity	$14,335,229	CPI
Rolling Stock	4	Quantity	$294,409	CPI
Sewer Mains	67,431	Length (m)	$51,175,420	Cost per Unit
WWTFs & Lagoons	24	Quantity	$30,608,817	CPI
TOTAL			**$97,832,954**	

Table 24 Detailed Asset Inventory: Sanitary Sewer System

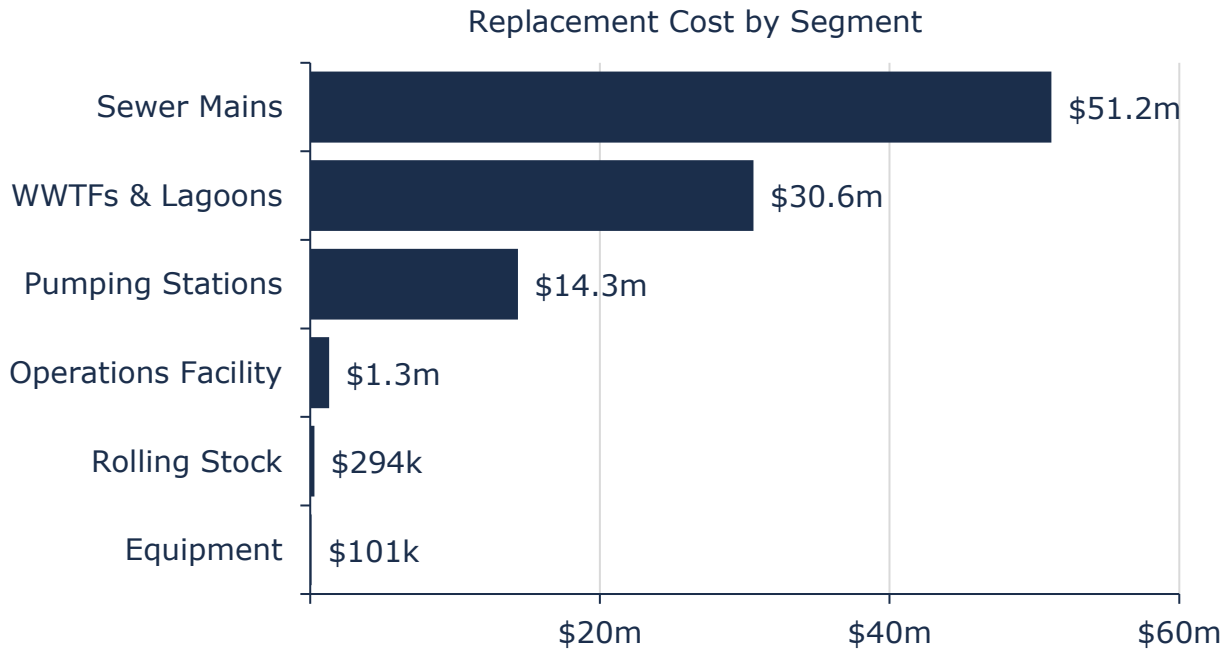


Figure 35 Portfolio Valuation: Sanitary Sewer System

7.2 Asset Condition

Figure 37 summarizes the replacement cost-weighted condition of the Municipality's Sanitary Sewer System. Based on a combination of field inspection data and age, 68% of assets are in fair or better condition; the remaining 32% of assets are in poor to very poor condition. Condition assessments were available for 100% of Operations Facilities and Rolling Stock, and 39% of sewer mains, based on replacement cost.

Assets in poor or worse condition may be candidates for replacement in the short term; similarly, assets in fair condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition. As illustrated in Figure 36 most the Municipality's Sanitary Sewer System assets are in fair or better condition.

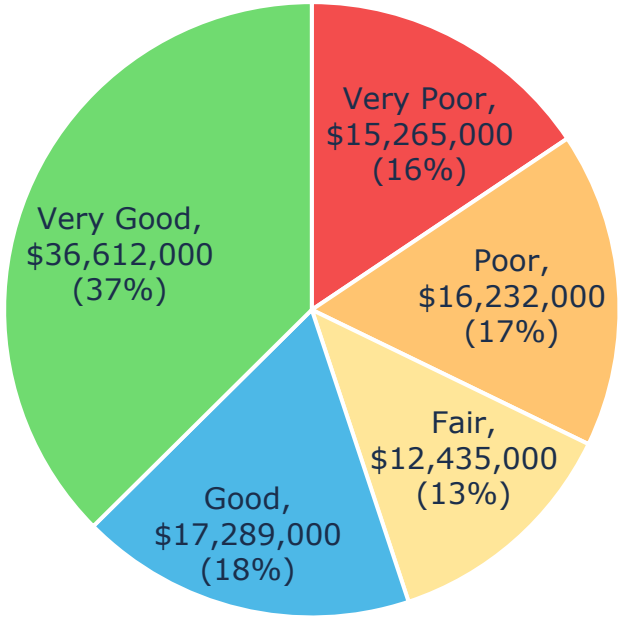


Figure 37 Asset Condition: Sanitary Sewer System Overall

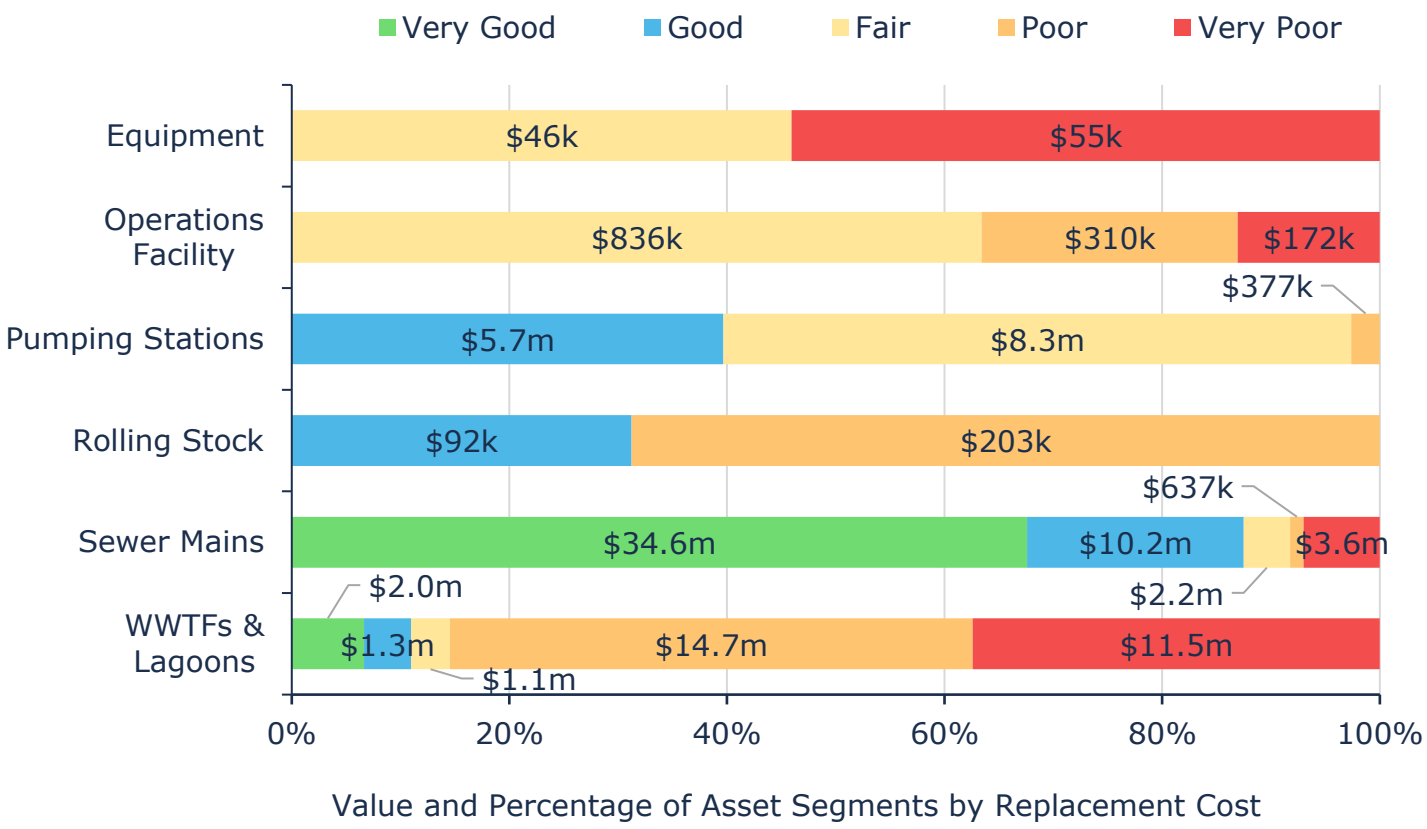


Figure 38 Asset Condition: Sanitary Sewer System by Segment

7.2.1 Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Municipality's current approach:

- CCTV inspections are completed for sanitary mains on a regular cycle to identify and characterise main condition

7.3 Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential long-term replacement spikes.

Figure 39 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets. Overall, sanitary network assets are approaching their estimated useful lifespans, the exception to this trend are pumping stations, WWTFs & Lagoons and Sewer Mains.

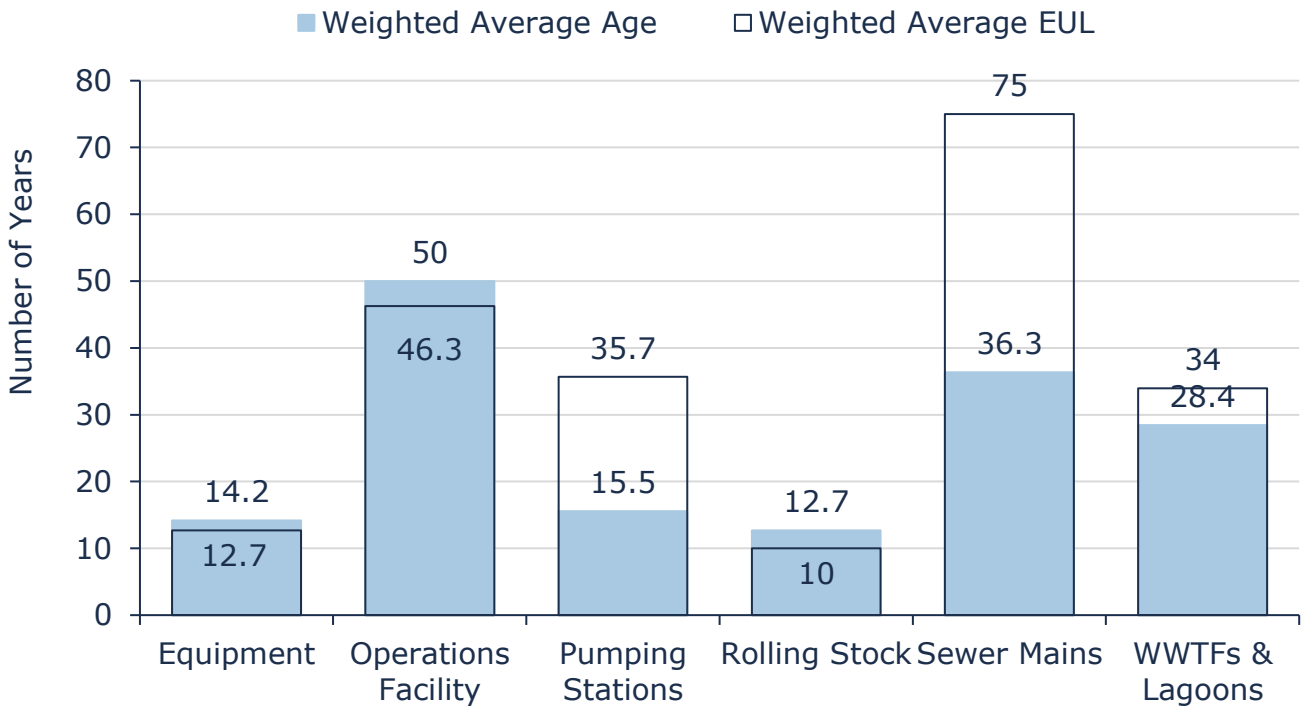


Figure 39 Estimated Useful Life vs. Asset Age: Sanitary Sewer System

7.4 Current Approach to Lifecycle Management

The condition or performance of most assets will deteriorate over time. This process is affected by a range of factors including an asset's characteristics, location, utilization, maintenance history and environment. The following lifecycle strategy has been developed as a proactive approach to managing the lifecycle of sanitary mains. A trenchless re-lining strategy is expected to extend the service life of sanitary mains at a lower total cost of ownership.

Activity Type	Description of Current Strategy
Maintenance/ Rehabilitation	Gravity mains flushed and reamed as issues are identified through CCTV inspections.
	Inflow and Infiltration monitored in Exeter, identified through analysis of flow rate to pumping stations during wet weather events
	Blower system and aeration system rebuilt based on consultant's review
	The Building Pumping Station has been serviced and rehabilitated as per consultant's review
	There is consistent and large investment into the efficient working of treatment facilities through process and asset management activities
	There is ongoing maintenance, rehabilitation, and replacement of pumping station assets. This includes replacement of the William Street SPS, the rehabilitation of the Snider SPS, and the planned rehabilitation of the Huron Park SPS
	Sand filters at the lagoons are constantly maintained. These assets can be rehabilitated as deemed necessary. Currently these assets are planned to be replaced in 2025
Replacement	Multiple long-term capital plans of varying lengths are updated annually, identifying replacement requirements across the system. Replacement considers age, material, and service area
	Linear assets are replaced when possible, in line with colinear assets in the case of replacement on parallel Road, Sanitary Sewer, and Stormwater assets
	The Water and Wastewater Master Plan identifies capacity and performance requirements long-term

Table 25 Lifecycle Management Strategy: Sanitary Sewer System

7.5 Risk Analysis

The risk matrix below is generated using available asset data, including condition, service life remaining, replacement costs, traffic data, and road class. The risk ratings for assets without useful attribute data were

calculated using only condition, service life remaining, and their replacement costs.

The matrix stratifies assets based on their individual probability and consequence of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Municipality may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Municipality's Asset Management Database (Citywide Assets). See *Risk & Criticality* section for further details on approach used to determine asset risk ratings and classifications.

1 - 4 **Very Low** $33,293,000 (34%)	5 - 7 **Low** $13,618,000 (14%)	8 - 9 **Moderate** $6,298,000 (6%)	10 - 14 **High** $17,123,000 (18%)	15 - 25 **Very High** $27,500,000 (28%)

Figure 40 Risk Matrix: Sanitary Sewer System

7.6 Levels of Service

The table that follows summarizes the Municipality's current and proposed levels of service with respect to prescribed KPIs under Ontario Regulation 588/17 as well as any additional performance measures that the Municipality has selected for this AMP.

7.6.1 Levels of Service – Current

Metric Type	KPI Metric	Service Attribute	Current LOS
Community	Description, which may include maps, of the user groups or areas of the Municipality that are connected to the municipal wastewater system	Scope	Appendix B: Level of Service Maps
Community	Description of how combined sewers in the municipal wastewater system are designed with overflow structures in place which	Reliability	The Municipality does not own any combined sewers

Metric Type	KPI Metric	Service Attribute	Current LOS
	allow overflow during storm events to prevent backups into homes		
	Description of the frequency and volume of overflows in combined sewers in the municipal wastewater system that occur in habitable areas or beaches		The Municipality does not own any combined sewers
Community	Description of how storm water can get into sanitary sewers in the municipal wastewater system, causing sewage to overflow into streets or backup into homes	Reliability	Storm water can enter sanitary sewers due to cracks in sanitary mains or through indirect connections (e.g. weeping tiles) and through illegal connections such as sump pump connections. In the case of heavy rainfall events where storm water can enter sanitary sewers through flat roof drainage, eavestrough downspouts and foundation drains, sanitary sewers may experience a volume of water and sewage that exceeds its designed capacity. In some cases, this can cause water and/or sewage to overflow backup into homes. the disconnection of weeping tiles from sanitary mains and the use of sump pumps and pits directing storm water to the storm drain system can help to reduce the chance of this occurring.
Community	Description of how sanitary sewers in the municipal wastewater system are designed to be resilient to Storm Sewer infiltration	Reliability	The Municipality follows a series of design standards that integrate servicing requirements and land use considerations when

Metric Type	KPI Metric	Service Attribute	Current LOS
			constructing or replacing sanitary sewers. These standards have been determined with consideration of the minimization of sewage overflows and backups.
Community	Description of the effluent that is discharged from sewage treatment plants in the municipal wastewater system	Reliability	Effluent refers to treated sewage that is discharged from a wastewater treatment plant, and may include suspended solids, total phosphorous and biological oxygen demand. The Environmental Compliance Approval (ECA) identifies the effluent criteria for municipal wastewater treatment plants.
Technical	% of properties connected to the municipal wastewater system	Scope	78%
Technical	# of events per year where combined sewer flow in the municipal wastewater system exceeds system capacity compared to the total number of properties connected to the municipal wastewater system	Reliability	0
Technical	# of connection-days per year having wastewater backups compared to the total number of properties connected to the municipal wastewater system	Reliability	0
	# of effluent violations per year due to wastewater discharge compared to the total number of properties		0

Metric Type	KPI Metric	Service Attribute	Current LOS
	connected to the municipal wastewater system		

Table 26: Sanitary Sewer System – Current Levels of Service

7.6.2 Levels of Service – Proposed

Scenarios are based on the data available within the asset management system, which takes into estimated useful life, condition, and replacement costs.

Scenario 1: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment were then determined.

Scenario 2: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.

Scenario 3: Target Condition Fair - this scenario utilizes a target average condition of 40% of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.

The table below outlines the results for each scenario for the sanitary sewer system.

Scenarios	Replacement Cost	Average Condition[14]	Annual Capital Reinvestment[15]
Scenario 1 – Lifecycle	$97,832,954	59	$2,025,000
Scenario 2 - Current Capital Investment Rate	$97,832,954	49	$1,337,000
Scenario 3 - Maintain Condition 40%	$97,832,954	40	$1,248,121

Table 27: Sanitary Sewer System - Proposed Levels of Service Scenarios

7.6.3 Additional Metrics

LOS KPI	Current LOS	Proposed LOS (10-year)
Condition rating	Good 64	Good 69
Average risk rating[16]	Low 7.45	Moderate 8.31

[14] 100-year timeline to ensure all assets go through 1 reconstruction event
[15] 100-year timeline to ensure all assets go through 1 reconstruction event
[16] See Risk & Criticality

7.6.4 10-Year Capital Forecast

Below is the projected ten-year capital forecast (scenario 1) needed to obtain full funding, within the recommended timeframe (see 1.4).

Segment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Equipment	-	-	-	-	-	$46k	-	-	-	-
Operations Facility	-	-	-	-	-	-	$310k	-	-	-
Pumping Stations	-	-	-	-	-	-	-	$123k	$544k	$1.4m
Rolling Stock	-	-	$203k	-	-	-	$92k	-	-	-
Sewer Mains	$55k	$150k	-	-	$101k	$271k	$178k	-	$264k	-
WWTFs & Lagoons	$10.7 m	-	-	-	$2.1m	$3.5m	$2.1m	$332k	-	-
Total	$10.8 m	$150k	$203k	-	$2.2m	$3.8m	$2.7m	$455k	$809k	$1.4m

Table 28: Sanitary Sewer System - 10-Year Capital Forecast

8. Storm Sewer System

8.1 Inventory & Valuation

Table 29 summarizes the quantity and current replacement cost of all stormwater management assets available in the Municipality's asset register.

Segment	Quantity	Unit of Measure	Replacement Cost	Primary RC Method
Retention Ponds	2	Quantity	$442,424	CPI
Storm Mains	42,521	Length (m)	$39,299,633	Cost per Unit
TOTAL			**$39,742,057**	

Table 29 Detailed Asset Inventory: Storm Sewer System

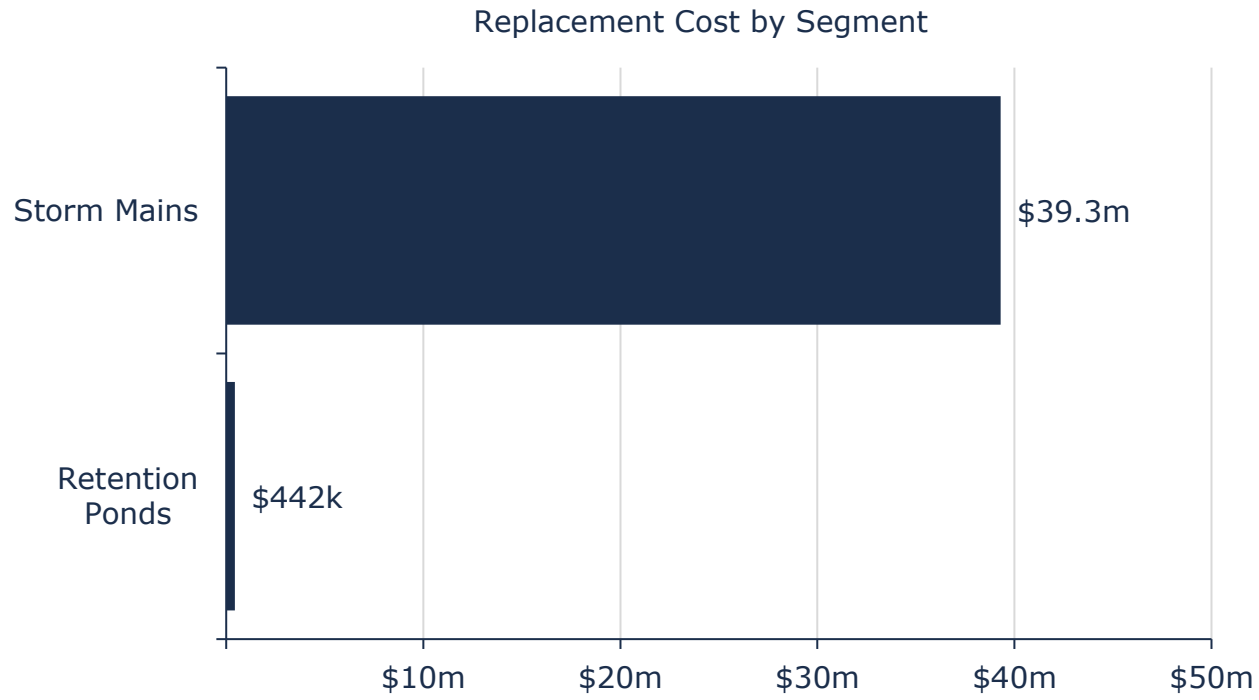


Figure 41 Portfolio Valuation: Storm Sewer System

8.2 Asset Condition

Figure 42 summarizes the replacement cost-weighted condition of the Municipality's storm sewer system assets. Based on a combination of assessment and age data, approximately 80% of assets are in fair or better condition. These assets may be candidates for replacement in the short term; similarly, assets in fair condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition.

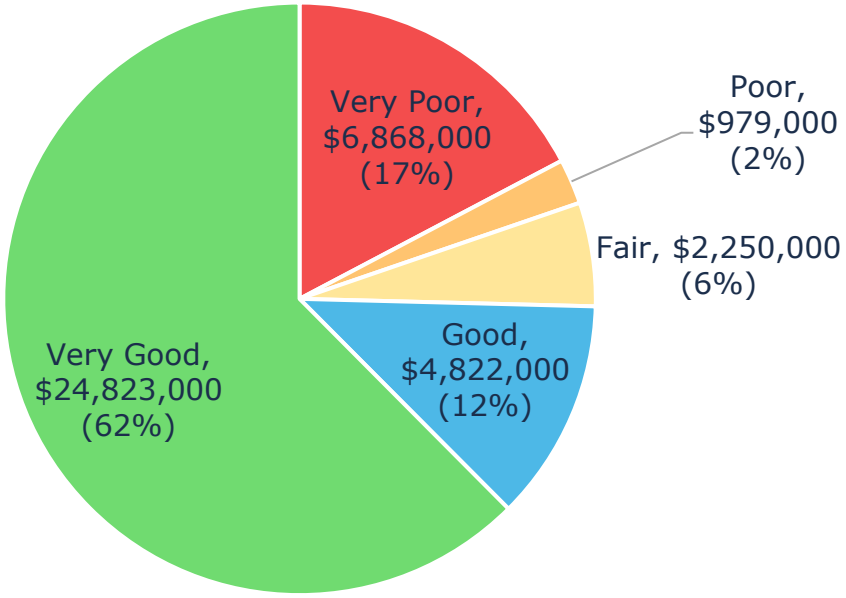


Figure 42 Asset Condition: Storm Sewer System Overall

Figure 43 summarizes the age-based condition of storm sewer system assets. The analysis illustrates that most stormwater mains are in fair or better condition. However, 20% of mains, with a current replacement cost of about $7,846,000, are in poor or worse condition.

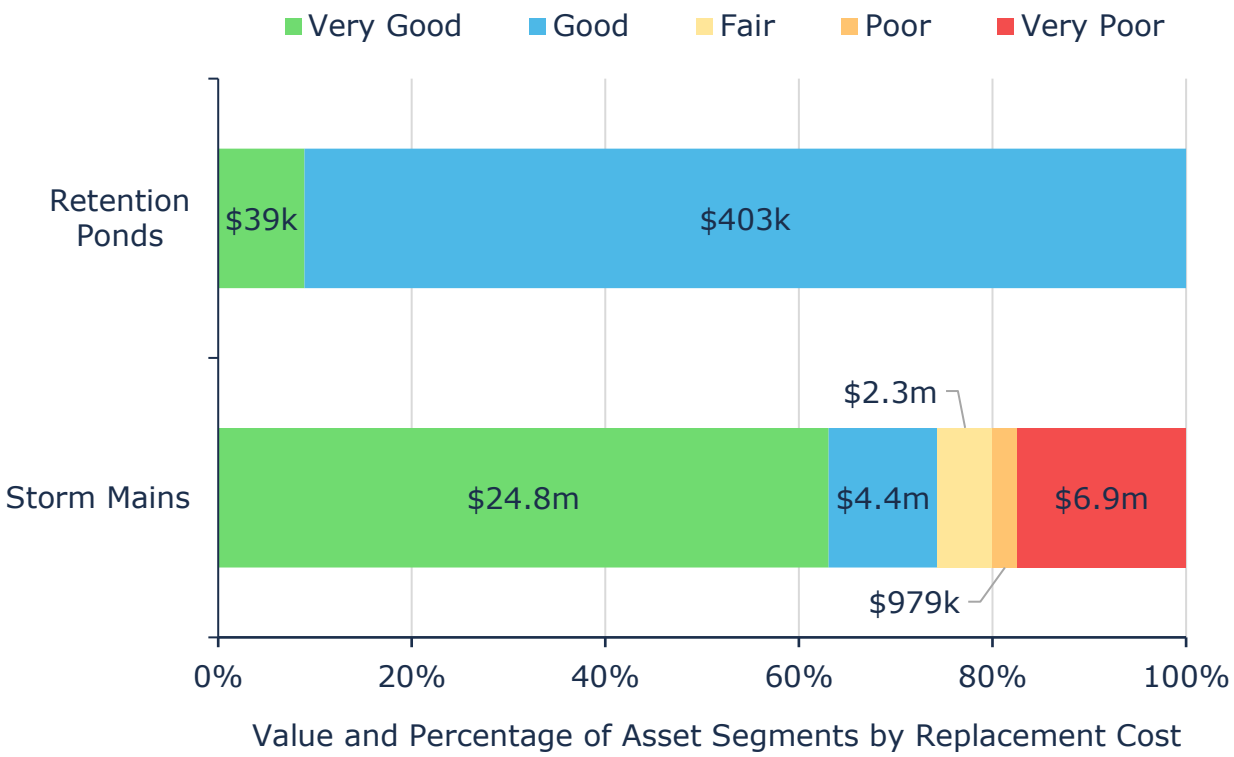


Figure 43 Asset Condition: Storm Sewer System by Segment

8.2.1 Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Municipality's current approach:

- CCTV inspections are completed in coordination with larger planned projects to rehabilitate or replace other infrastructure (water, sanitary, storm, roads etc.)
- Additional condition assessments are done both seasonally and reactively to storm occurrences and seasonal climate

8.3 Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets

age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 44 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets. Retention Ponds have only used a small portion of their estimated lifespan, whereas storm mains are approaching two-thirds of their useful life, however, based on assessed conditions of these assets, they are still in fairly good shape.

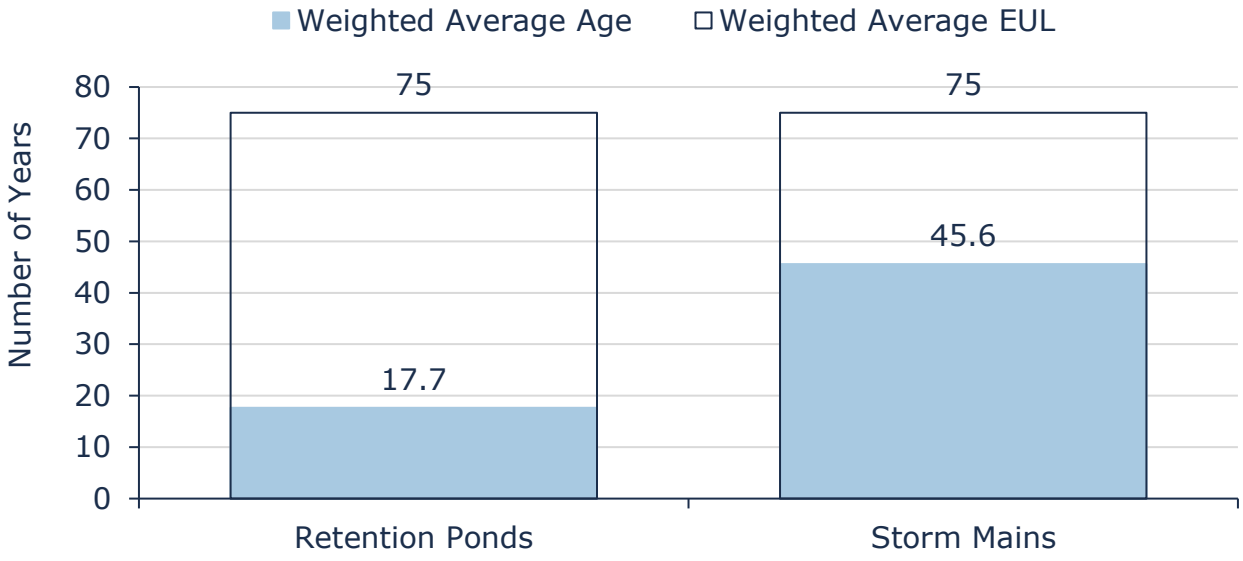


Figure 44 Estimated Useful Life vs. Asset Age: Storm Sewer System

8.4 Current Approach to Lifecycle Management

The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Municipality's current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance	Catch basins are cleaned annually and repaired/flushed additionally as needed
	Storm Sewer assets are part of a regular inspection cycle that ensures the network operates without risks to service delivery
Replacement	All Storm Sewer replacements are based on coordinated projects with other asset types (roads, water, sewer). Additionally, replacements are conducted if an emergent need arises

Table 30 Lifecycle Management Strategy: Storm Sewer System

It is worth noting that the Municipality is considering increasing their inspections to include ditch assessments to ensure comprehensive infrastructure management.

8.5 Risk Analysis

The risk matrix below is generated using available asset data, including condition, service life remaining, and replacement costs. As no attribute data was available for storm assets, the risk ratings for assets were calculated using only these required, minimum asset fields.

The matrix stratifies assets based on their individual probability and consequence of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Municipality may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Municipality's Asset Management Database (Citywide Assets). See *Risk & Criticality* section for further details on approach used to determine asset risk ratings and classifications.

1 - 4 **Very Low** $28,571,000 (72%)	5 - 7 **Low** $3,736,000 (9%)	8 - 9 **Moderate** $1,173,000 (3%)	10 - 14 **High** $3,420,000 (9%)	15 - 25 **Very High** $2,842,000 (7%)

Figure 45 Risk Matrix: Storm Sewer System

8.6 Levels of Service

The table that follows summarizes the Municipality's current and proposed levels of service with respect to prescribed KPIs under Ontario Regulation 588/17 as well as any additional performance measures that the Municipality has selected for this AMP.

8.6.1 Levels of Service – Current

Metric Type	KPI Metric	Service Attribute	Current LOS
Community	Description, which may include map, of the user groups or areas of the Municipality that are protected from flooding, including the extent of protection provided by the municipal Storm Sewer system	Scope	Appendix B: Level of Service Maps
Technical	% of properties in Municipality resilient to a 100-year storm	Scope	9%
	% of the municipal storm sewer management system resilient to a 5-year storm		36%

Table 31: Storm Sewer System – Current Levels of Service

8.6.2 Levels of Service – Proposed

Scenarios are based on the data available within the asset management system, which takes into estimated useful life, condition, and replacement costs.

Scenario 1: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment were then determined.

Scenario 2: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.

Scenario 3: Target Condition Fair - this scenario utilizes a target average condition of 40% of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.

The table below outlines the results for each scenario for the storm sewer system.

Scenarios	Replacement Cost	Average Condition[17]	Annual Capital Reinvestment[18]
Scenario 1 – Lifecycle	$39,742,057	81	$350,000
Scenario 2 - Current Capital Investment Rate	$39,742,057	33	$33,000
Scenario 3 - Maintain Condition 40%	$39,742,057	47	$195,555

Table 32: Storm Sewer System - Proposed Levels of Service Scenarios

[17] 100-year timeline to ensure all assets go through 1 reconstruction event
[18] 100-year timeline to ensure all assets go through 1 reconstruction event

8.6.3 Additional Metrics

LOS KPI	Current LOS	Proposed LOS (10-year)
Condition rating	Good 74	Good 74
Average risk rating[19]	Very Low 3.02	Very Low 3.09

8.6.4 10-Year Capital Forecast

Below is the projected ten-year capital forecast (scenario 1) needed to obtain full funding, within the recommended timeframe (see 1.4).

Segment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Retention Ponds	-	-	-	-	-	-	-	-	-	-
Storm Mains	$338k	$136k	-	$279k	$564k	-	-	-	-	-
Total	$338k	$136k	-	$279k	$564k	-	-	-	-	-

Table 33: Storm Sewer System - 10-Year Capital Forecast

[19] See Risk & Criticality

Non-Core Assets

9. Facilities

9.1 Inventory & Valuation

Table 34 summarizes the quantity and current replacement cost of all Facilities assets available in the Municipality's asset register. Facilities assets are componentized. The quantity listed represents the number of asset records currently available for each department.

Segment	Quantity (components)	Unit of Measure	Replacement Cost	Primary RC Method
Cemetery	1 (9)	Quantity	$705,166	User-Defined
Community Centres	3 (19)	Quantity	$3,057,299	User-Defined
Fire Halls	3 (18)	Quantity	$2,730,994	User-Defined
Operations Facilities	5 (24)	Quantity	$3,384,554	CPI
Recreation Facilities	7 (48)	Quantity	$18,330,240	User-Defined
Town Hall	1 (9)	Quantity	$3,200,000	User-Defined
TOTAL			**$31,408,253**[20]	

Table 34 Detailed Asset Inventory: Facilities

[20] User-defined replacement costs rely on building condition assessments. However, these costs are just for the respective facilities, and does not take into account additional costs (engineering, contingency, etc.).

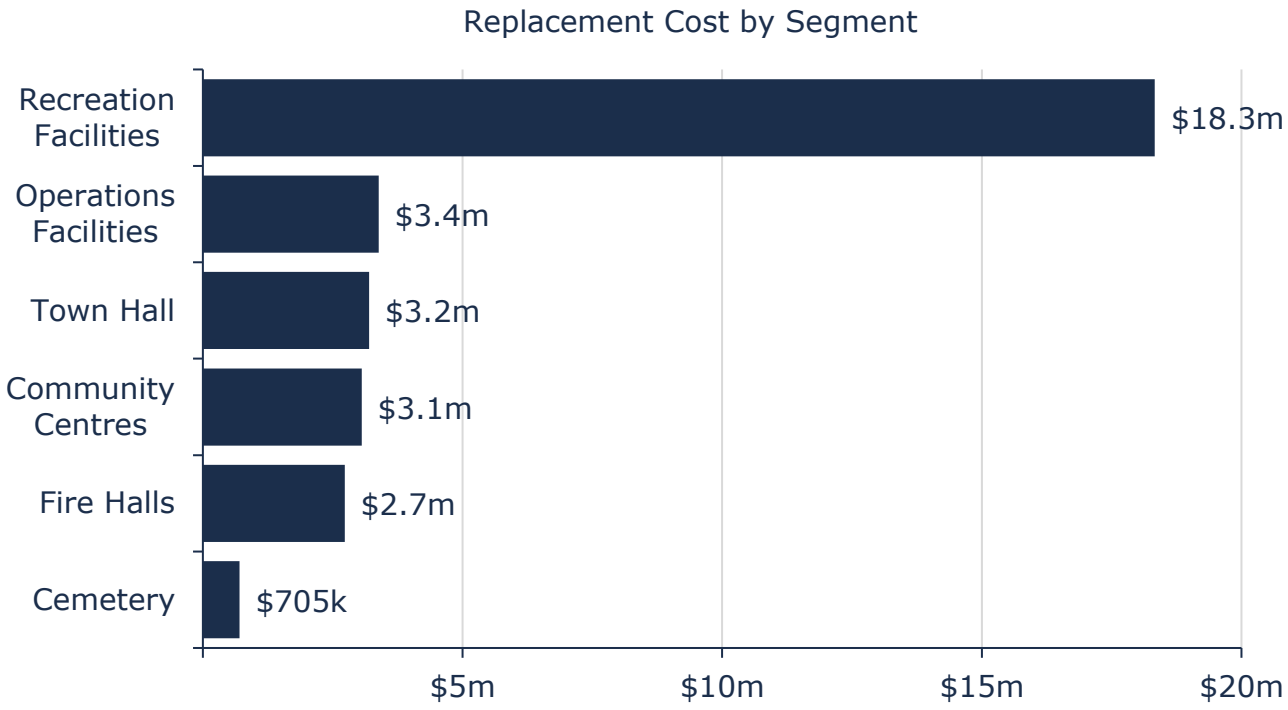


Figure 46 Portfolio Valuation: Facilities

9.2 Asset Condition

Figure 47 summarizes the replacement cost-weighted condition of the Municipality's Facilities portfolio. Based mostly on assessment data, 83% of Facilities assets are in fair or better condition. Aspects of some of these assets may be candidates for replacement in the short term; similarly, assets in fair condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition. As Facilities are componentized, condition data is presented at the individual element or component level within each building. 97% of Facilities had assessed condition ratings available, the remainder was derived based on age.

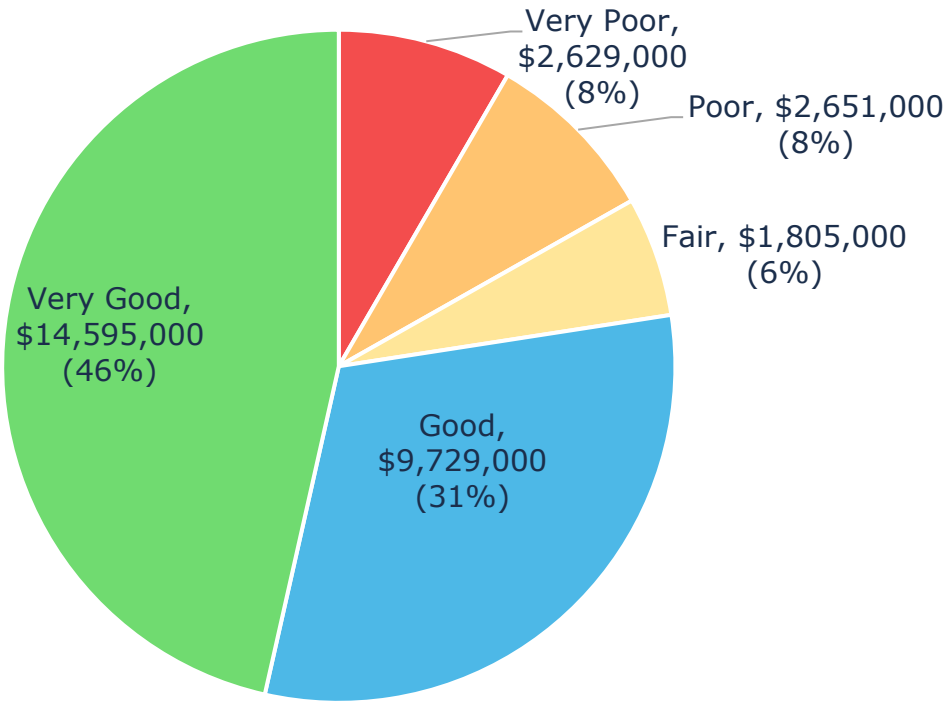


Figure 47 Asset Condition: Facilities Overall

Figure 48 summarizes the age-based condition of Facilities by each department. Most Facilities assets are in very good condition with some operations facility's assets dipping to an average fair condition. Overall, based on the information available, this asset category is in a very healthy state.

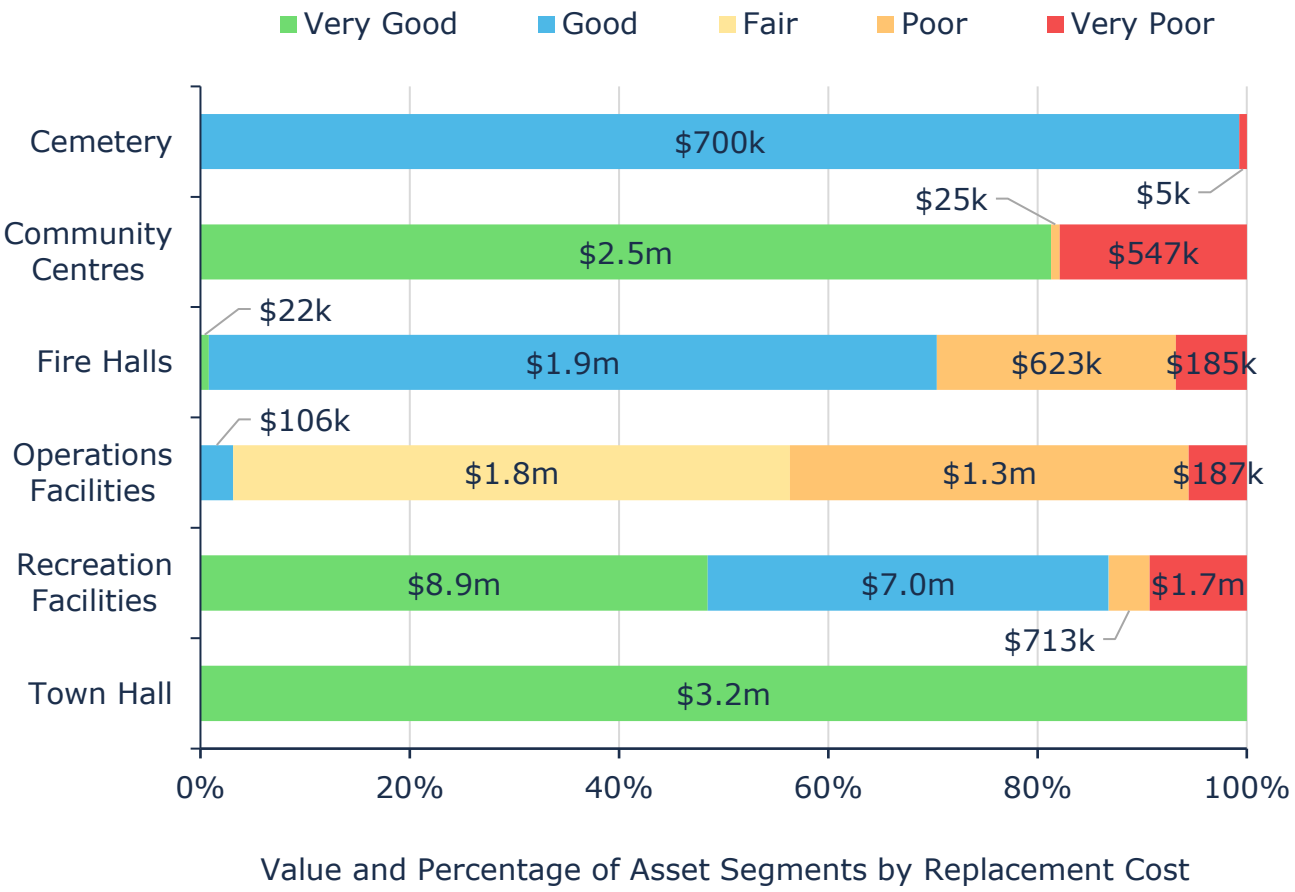


Figure 48 Asset Condition: Facilities by Segment

Facilities assets are unique in that they rarely require the need for replacement based solely on condition. It is typical that, in addition to condition, other factors, such as capacity, will impact the asset's ability to serve the purpose originally intended.[21]

9.2.1 Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Municipality's current approach:

- Detailed structural assessments have been completed for a number of Facilities to provide a comprehensive breakdown of the Facilities components. Reports were provided from both GM BluePlan and Rimkus

[21] While the Municipality's facilities are in good/very condition, it is worth noting that a significant portion of the facilities are relying on facility condition index (FCI). FCI should be reviewed annually, and the Municipality can consider using a rolling average, to better reflect the condition of its facilities.

The general condition methodology used in the Building Condition Assessments (BCAs) is as follows:

Good Condition:	No capital expenditure within next 10-years.
Good / Fair Condition:	Capital expenditure not expected within next 10-years. Reasonable condition, areas/items need attention
Fair Condition:	Reasonable condition as whole; deterioration and/or damage noted. Capital expenditure is anticipated within 5 – 10 years.
Fair / Poor Condition:	Deterioration and/or damage noted; component is nearing end of service life. Capital expenditure is recommended in 2 – 5 years.
Poor Condition:	Deterioration and/or damage noted; component at end of service life. Capital expenditure is recommended in 1 – 2 years.
Very Poor:	This includes structural components and hazardous conditions which cannot be deferred and which could lead to loss of life or to a critical or extremely severe injury. Recommended in Year 0.
Various:	Multiple conditions – refer to report observations for further details.

Table 35: Condition Assessment Approach - Facilities

Repair and replacement prioritization for activities required within the next five years is based on health and safety, structural integrity, code requirement, building functionality, and cost-effective upgrades.

The Rimkus BCAs[22] were expressed using the industry standard Facility Condition Index (FCI), which ranges from 0-100. A general overview of the rating scale is as follows:

[22] Agricultural building, Crediton Community Centre, Dashwood Fire Hall, Exeter Cemetery Office Work Shed, Exeter Fire Hall, Exeter Pool House, Lawn Bowling Clubhouse, Lawn Bowling Storage Shed, Olde Town Hall Original, South Huron Recreation Centre, Stephen Arena,

Very Good 0.00 < FCI < 0.05	Good 0.05 ≤ FCI < 0.10	Fair 0.10 ≤ FCI < 0.15	Poor 0.15 ≤ FCI < 0.30	Very Poor FCI ≥ 0.30
Facility appears clean and functional; component failure not expected New or recently rehabilitated Regular and scheduled maintenance	Facilities appear clean and functional; equipment and component failure may occur, but is manageable Some components exhibit deficiencies; component upgrades, repairs, or replacements are minor or general in nature (e.g., painting, minor roof repair) Regular and scheduled maintenance	Deterioration visible throughout facilities; equipment and component failure more frequent Substantial component upgrades, repairs, and replacements, e.g., boiler, window replacement, some renovations Some unplanned maintenance and repairs	Significant deterioration; increasing rate of deterioration; frequent component failure; building shut down may occur Major system upgrades required as components reach end of service life, including HVAC, plumbing, facility-wide renovations; building envelop restoration Reactive maintenance	Widespread and advanced deterioration; health and safety a major concern; building shutdowns and equipment failure more frequent. Major upgrades required to multiple systems, structural issues Staff time dedicated primarily to reactive maintenance; 'worst-first' stage

Table 36: Condition Assessment Scores - Facilities

The BCAs provided by GM BluePlan[23] used the following rating scale which ranges from 1-5:

Condition	Rating
Very Good	1
Good	2
Fair	3
Poor	4
Very Poor	5

[23] Stephen Salt Shed, Stephen Work Shed, Usborne Salt Shed

Table 37: Condition Ratings - Facilities

The condition ranges from both assessment sources were integrated into the inventory to determine the current Facilities conditions and forecast future capital requirements.

9.3 Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 49 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

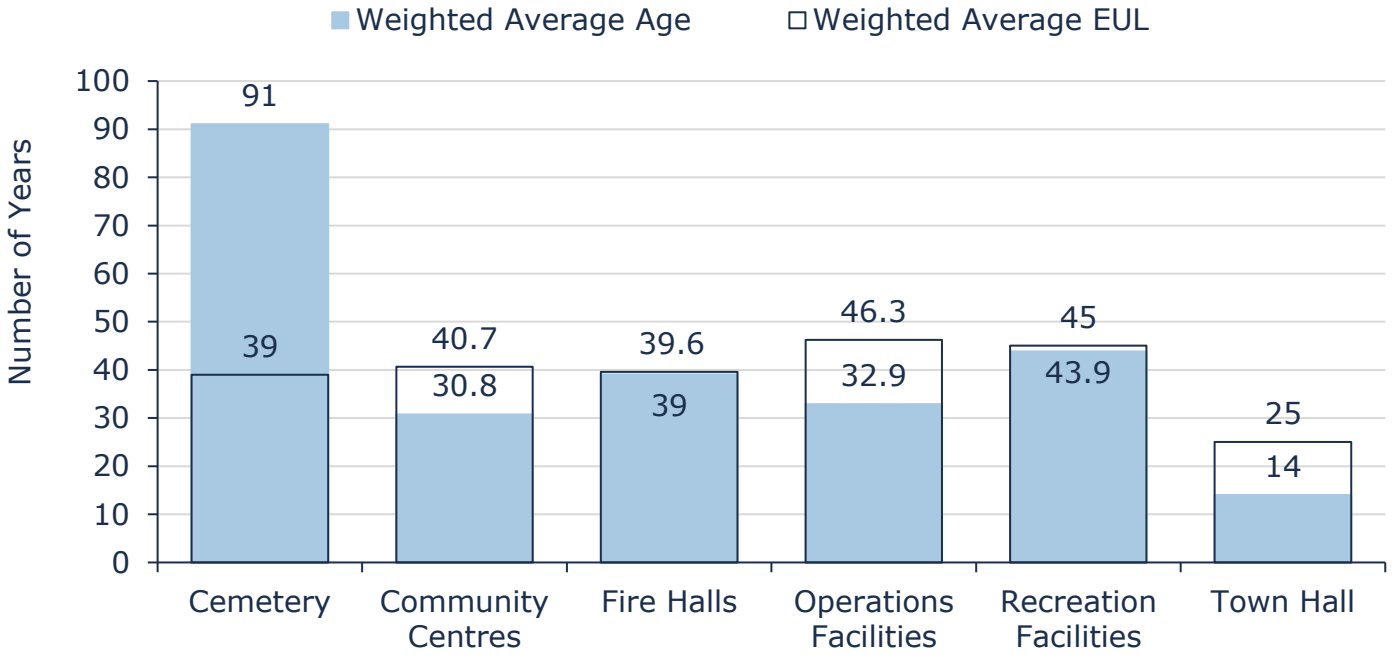


Figure 49 Estimated Useful Life vs. Asset Age: Facilities

9.4 Current Approach to Lifecycle Management

The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

Table 38 outlines the Municipality's current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance/ Inspection	Fire Facilities were included in a Building Condition Assessment collection activity. Furnace and other essential building assets are maintained and inspected through a mixture of regular internal and external maintenance
	Facilities are inspected monthly for issues and reactive needs. External contractors are brought into complete activities as deemed necessary
Replacement/ Rehabilitation	Rehabilitation and replacements are completed in line with criticality, cost, and public needs. There have been recent rehabilitations to the Facilities operated by the Municipality

Table 38 Lifecycle Management Strategy: Facilities

9.5 Risk Analysis

The risk matrix below is generated using available asset data, including service life remaining, replacement costs, and building department. The risk ratings for assets without useful attribute data were calculated using only age, service life remaining, and their replacement costs.

The matrix classifies assets based on their individual probability and consequence of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Municipality may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Municipality's Asset Management Database (Citywide Assets). See *Risk & Criticality* section for further details on approach used to determine asset risk ratings and classifications.

1 - 4 **Very Low** $8,767,000 (28%)	5 - 7 **Low** $6,337,000 (20%)	8 - 9 **Moderate** $1,754,000 (6%)	10 - 14 **High** $4,649,000 (15%)	15 - 25 **Very High** $9,902,000 (32%)

Figure 50 Risk Matrix: Facilities

9.6 Levels of Service

The table that follows summarizes the Municipality's current and proposed levels of service with respect to prescribed KPIs under Ontario Regulation 588/17 as well as any additional performance measures that the Municipality has selected for this AMP.

9.6.1 Levels of Service – Current

Metric Type	KPI Metric	Service Attribute	Current LOS
Community	Description, which may include maps, of the types of facilities that the Municipality operates and maintains	Scope	See section 9.1
Community	Describe criteria for rehabilitation and replacement decisions and any related long-term forecasts	Quality	See sections 9.2 & 9.4
Technical	Average condition rating	Quality	86

Table 39: Facilities – Current Levels of Service

9.6.2 Levels of Service – Proposed

Scenarios are based on the data available within the asset management system, which takes into estimated useful life, condition, and replacement costs.

Scenario 1: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment were then determined.

Scenario 2: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.

Scenario 3: Target Condition Fair - this scenario utilizes a target average condition of 40% of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.

The table below outlines the results for each scenario for facilities.

Scenarios	Replacement Cost	Average Condition[24]	Annual Capital Reinvestment[25]
Scenario 1 – Lifecycle	$31,408,253	50	$824,000
Scenario 2 - Current Capital Investment Rate	$31,408,253	38	$575,000
Scenario 3 - Maintain Condition 40%	$31,408,253	44	$631,751

Table 40: Facilities - Proposed Levels of Service Scenarios

[24] 100-year timeline to ensure all assets go through 1 reconstruction event
[25] 100-year timeline to ensure all assets go through 1 reconstruction event

9.6.3 Additional Metrics

LOS KPI	Current LOS	Proposed LOS (10-year)
Condition rating[26]	Very Good 86	Fair 58
Average risk rating[27]	Moderate 9.81	High 14.47

9.6.4 10-Year Capital Forecast

Below is the projected ten-year capital forecast (scenario 1) needed to obtain full funding, within the recommended timeframe (see 1.4).

Segment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Cemetery	-	-	-	-	-	-	-	-	-	-
Community Centres	-	-	-	-	$78k	$104k	-	-	-	-
Fire Halls	-	$17k	-	-	-	-	-	-	-	-
Operations Facilities	-	-	-	-	$41k	-	$149k	-	-	-
Recreation Facilities	-	-	-	$215k	-	-	$105k	-	-	-
Town Hall	-	-	-	-	-	-	-	-	-	-
Total	-	$17k	-	$215k	$119k	$104k	$254k	-	-	-

Table 41: Facilities - 10-Year Capital Forecast

[26] The current condition rating methodology utilizes multiple methodologies. It is highly recommended that the Municipality review its facility data, on an annual basis, as facility condition index (FCI) can change significantly year to year
[27] See Risk & Criticality

10. Rolling Stock

10.1 Inventory & Valuation

Table 42 summarizes the quantity and current replacement cost of all vehicle assets available in the Municipality's asset register. Heavy duty vehicles and the fire vehicles account for the largest share of the rolling stock portfolio.

Segment	Quantity	Unit of Measure	Replacement Cost	Primary RC Method
Fire Vehicles	9	Quantity	$6,616,796	CPI
Heavy Duty Trucks (>1 ton)	10	Quantity	$3,472,071	CPI
Heavy Machinery	7	Quantity	$2,262,740	CPI
Light Duty Trucks (<1 ton)	10	Quantity	$458,282	CPI
Tractors	14	Quantity	$846,596	CPI
Trailers	3	Quantity	$33,299	CPI
TOTAL			**$13,689,784**	

Table 42 Detailed Asset Inventory: Rolling Stock

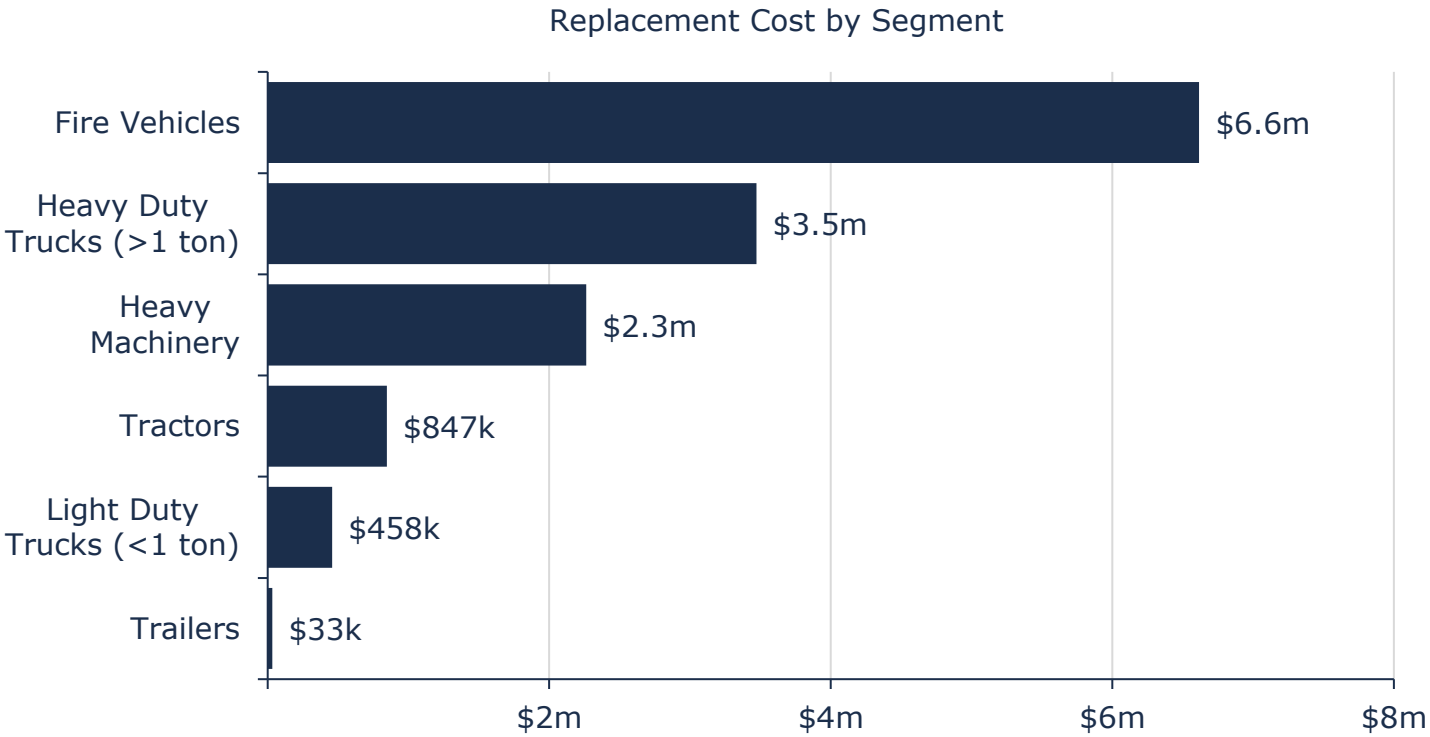


Figure 51 Portfolio Valuation: Rolling Stock

10.2 Asset Condition

Figure 52 summarizes the replacement cost-weighted condition of the Municipality's rolling stock portfolio. Based primarily on assessment data, 41% of vehicles are in fair or better condition, with the remaining 59% are in poor or worse condition. These assets may be candidates for replacement in the short term; similarly, assets in fair condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition. Condition data was available for 96% of vehicles, based on replacement costs; age was used to estimate condition for the remaining 4% of assets.

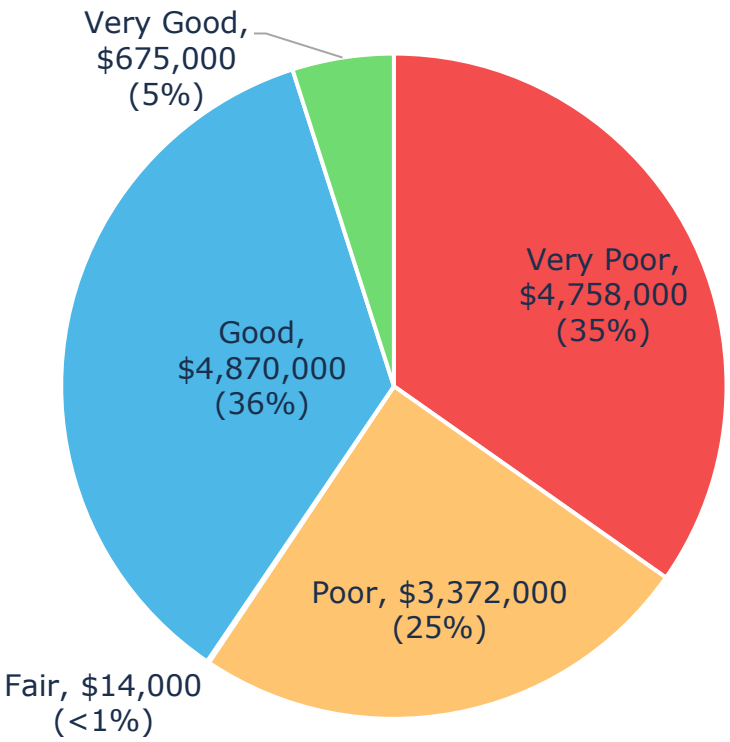


Figure 52 Asset Condition: Rolling Stock Overall

Figure 53 summarizes the condition of rolling stock by use case. Most vehicles across all asset segments but for Heavy Duty Trucks and Heavy Machinery are in fair or better condition and attention may be needed to address the very poor condition of those Heavy class vehicles.

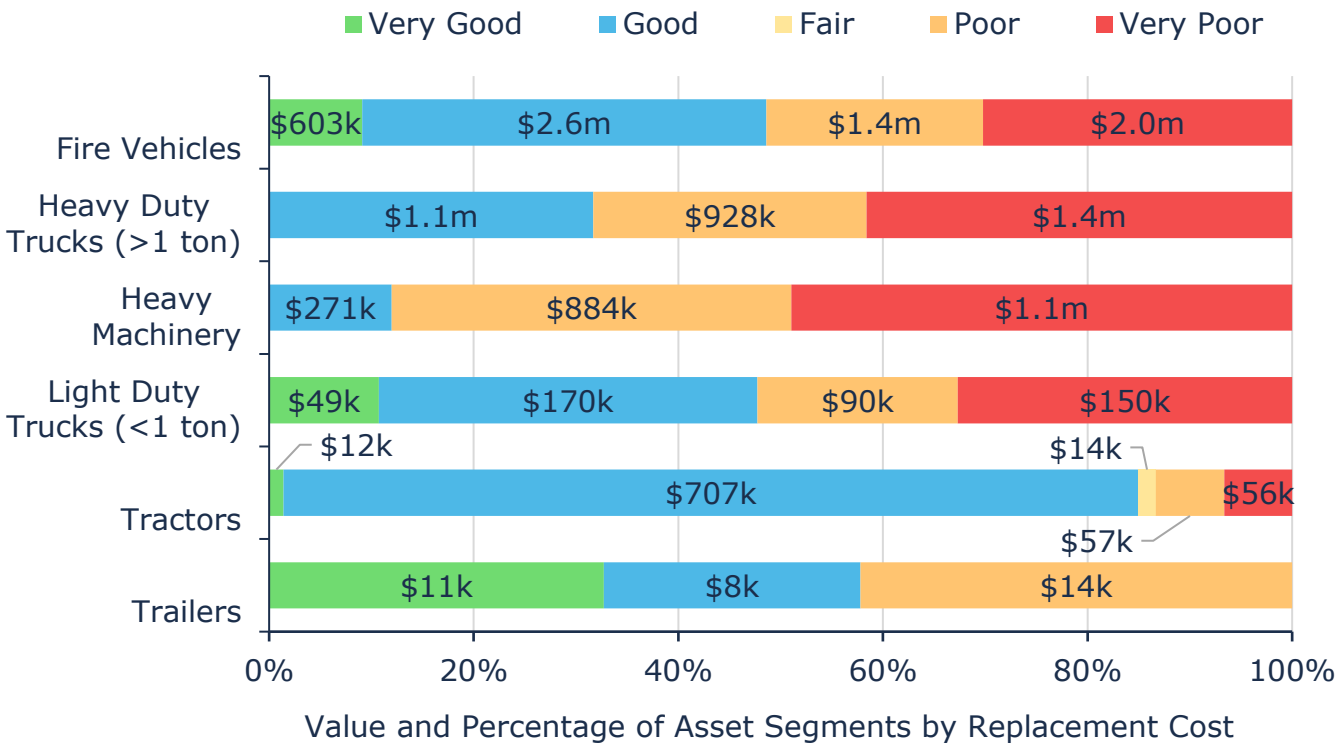


Figure 53 Asset Condition: Rolling Stock by Segment

10.2.1 Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Municipality's current approach:

- Staff complete a regular and structured inspection of Rolling Stock to ensure they are in state of adequate repair prior to operation.
- Fire vehicles follow a stringent schedule to ensure coherence to safety regulations

10.3 Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 54 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

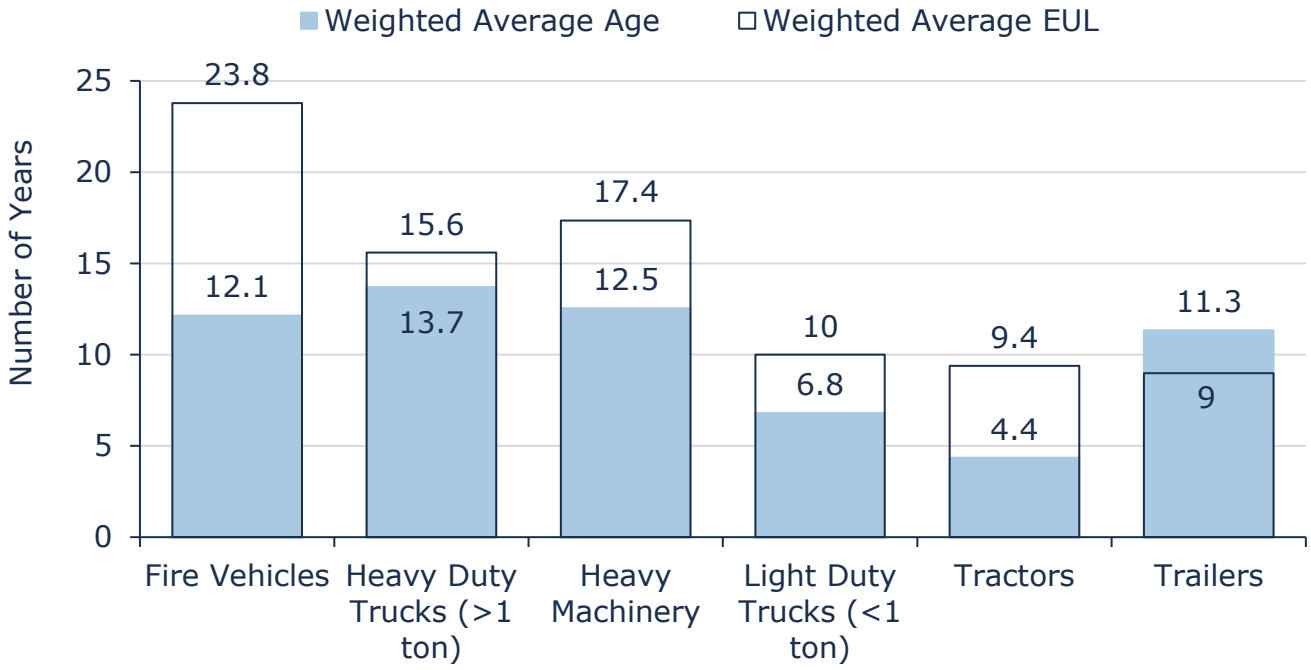


Figure 54 Estimated Useful Life vs. Asset Age: Rolling Stock

10.4 Current Approach to Lifecycle Management

The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Municipality's current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance/ Rehabilitation	Fire vehicle assets are assessed in regular intervals. Vehicles undergo annual mechanical inspection by a third-party mechanic
	The Parks and Recreation Department has a Rolling Stock comprised of pickup trucks, tractors and mowers. These vehicles are inspected annually and have regular/reactive maintenance done to them accordingly
	Roads Rolling Stock assets are tracked using run time, mileage, and asset age. These assets undergo routine maintenance with internal personnel with additional maintenance undergone by contractors. There is a desire to move forward with a formalized Rolling Stock program
Replacement	10-year capital asks are completed and prepared by each department. These capital plans are then brought to council and are approved in line with need, criticality, and budgetary availability

Table 43 Lifecycle Management Strategy: Rolling Stock

10.5 Risk Analysis

The risk matrix below is generated using available asset data, including condition, service life remaining, replacement costs, and department or service area. The risk ratings for assets without useful attribute data were calculated using only condition, service life remaining, and their replacement costs.

The matrix stratifies assets based on their individual probability and consequence of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Municipality may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Municipality's Asset Management Database (Citywide Assets). See *Risk & Criticality* section for further details on approach used to determine asset risk ratings and classifications.

1 - 4 Very Low $2,002,000 (15%)	5 - 7 Low $1,152,000 (8%)	8 - 9 Moderate $1,872,000 (14%)	10 - 14 High $2,243,000 (16%)	15 - 25 Very High $6,422,000 (47%)

Figure 55 Risk Matrix: Rolling Stock

10.6 Levels of Service

The table that follows summarizes the Municipality's current and proposed levels of service with respect to prescribed KPIs under Ontario Regulation 588/17 as well as any additional performance measures that the Municipality has selected for this AMP.

10.6.1 Levels of Service – Current

Metric Type	KPI Metric	Service Attribute	Current LOS
Community	Description or images of the types of vehicles (e.g. light, medium and heavy-duty) that the Municipality operates and the services that they help to provide to the community	Scope	See section 10.1
Community	Describe criteria for rehabilitation and replacement decisions and any related long-term forecasts	Quality	See sections 10.2 & 10.4
Technical	Average condition rating	Quality	41

Table 44: Rolling Stock – Current Levels of Service

10.6.2 Levels of Service – Proposed

Scenarios are based on the data available within the asset management system, which takes into estimated useful life, condition, and replacement costs.

Scenario 1: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment were then determined.

Scenario 2: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.

Scenario 3: Target Condition Fair - this scenario utilizes a target average condition of 40% of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.

The table below outlines the results for each scenario for Rolling Stock assets.

Scenarios	Replacement Cost	Average Condition[28]	Annual Capital Reinvestment[29]
Scenario 1 – Lifecycle	$13,689,784	51	$688,000
Scenario 2 - Current Capital Investment Rate	$13,689,784	18	$317,000
Scenario 3 - Maintain Condition 40%	$13,689,784	42	$551,972

Table 45: Rolling Stock - Proposed Levels of Service Scenarios

[28] 100-year timeline to ensure all assets go through 1 replacement event
[29] 100-year timeline to ensure all assets go through 1 replacement event

10.6.3 Additional Metrics

LOS KPI	Current LOS	Proposed LOS (10-year)
Condition rating	Fair 41	Fair 52
Average risk rating[30]	High 14.14	High 11.08
Asset replacement as per the Municipality's 2024 fleet policy[31]	N/A	Yes

10.6.4 10-Year Capital Forecast

Below is the projected ten-year capital forecast (scenario 1) needed to obtain full funding, within the recommended timeframe (see 1.4).

Segment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Fire Vehicles	-	-	$2.0m	-	-	-	-	$1.4m	-	-
Heavy Duty Trucks (>1 ton)	$84k	$1.4m	-	-	$928k	-	$91k	-	-	-
Heavy Machinery	-	$1.1m	$330k	-	-	$554k	$203k	-	-	-
Light Duty Trucks (<1 ton)	$150k	$41k	$90k	-	-	-	$84k	-	$94k	$61k
Tractors	$27k	$15k	$41k	$31k	$26k	$45k	$15k	$677k	$31k	$12k
Trailers	-	$14k	-	-	-	$14k	$11k	-	-	$14k
Total	$261k	$2.5m	$2.5m	$31k	$954k	$613k	$404k	$2.1m	$124k	$87k

Table 46: Rolling Stock - 10-Year Capital Forecast

[30] See Risk & Criticality
[31] Assets which have a quantitative score of 28 or higher are replaced. Refer to fleet policy for further details

11. Equipment

11.1 Inventory & Valuation

Table 47 summarizes the quantity and current replacement cost of all equipment assets available in the Municipality's asset register.

Segment	Quantity	Unit of Measure	Replacement Cost	Primary RC Method
General Government	8	Quantity	$161,021	CPI
Protection Services	252	Quantity	$749,804	CPI
Recreation Services	94	Quantity	$87,466	CPI
Transportation Services	17	Quantity	$488,936	CPI
TOTAL			**$1,487,227**	

Table 47 Detailed Asset Inventory: Equipment

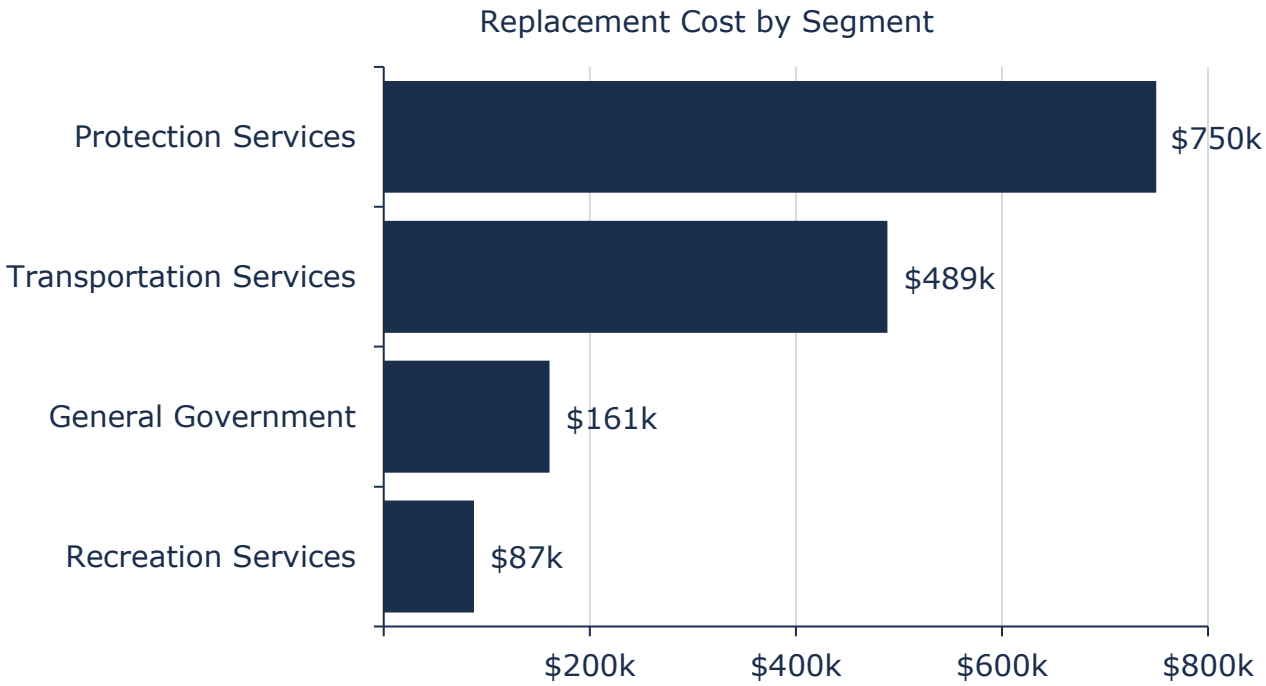


Figure 56 Portfolio Valuation: Equipment

11.2 Asset Condition

Figure 57 summarizes the replacement cost-weighted condition of the Municipality's equipment portfolio. Based on a combination of assessed conditions and age data, 62% of assets are in fair or better condition; the remaining 38% are in poor or worse condition. These assets may be candidates for replacement in the short term; similarly, assets in fair condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition.

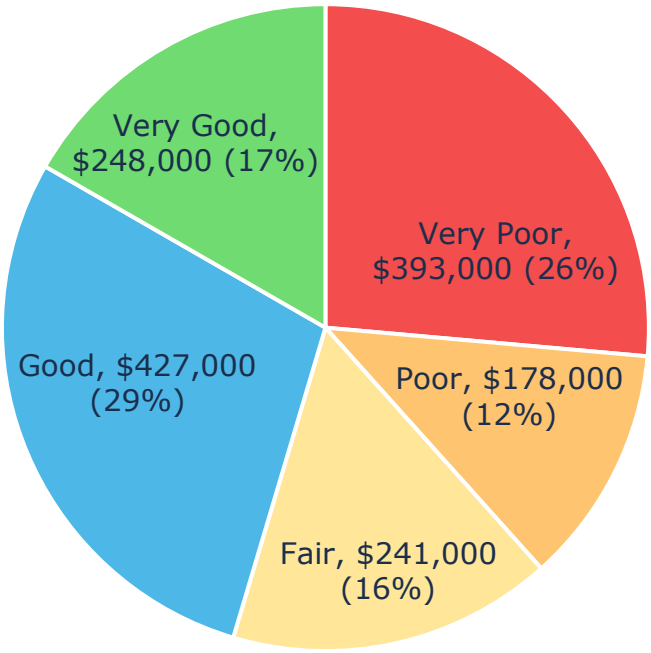


Figure 57 Asset Condition: Equipment Overall

Figure 58 summarizes the age-based condition of equipment by each department. Most assets in poor or worse condition are concentrated in the general government segment.

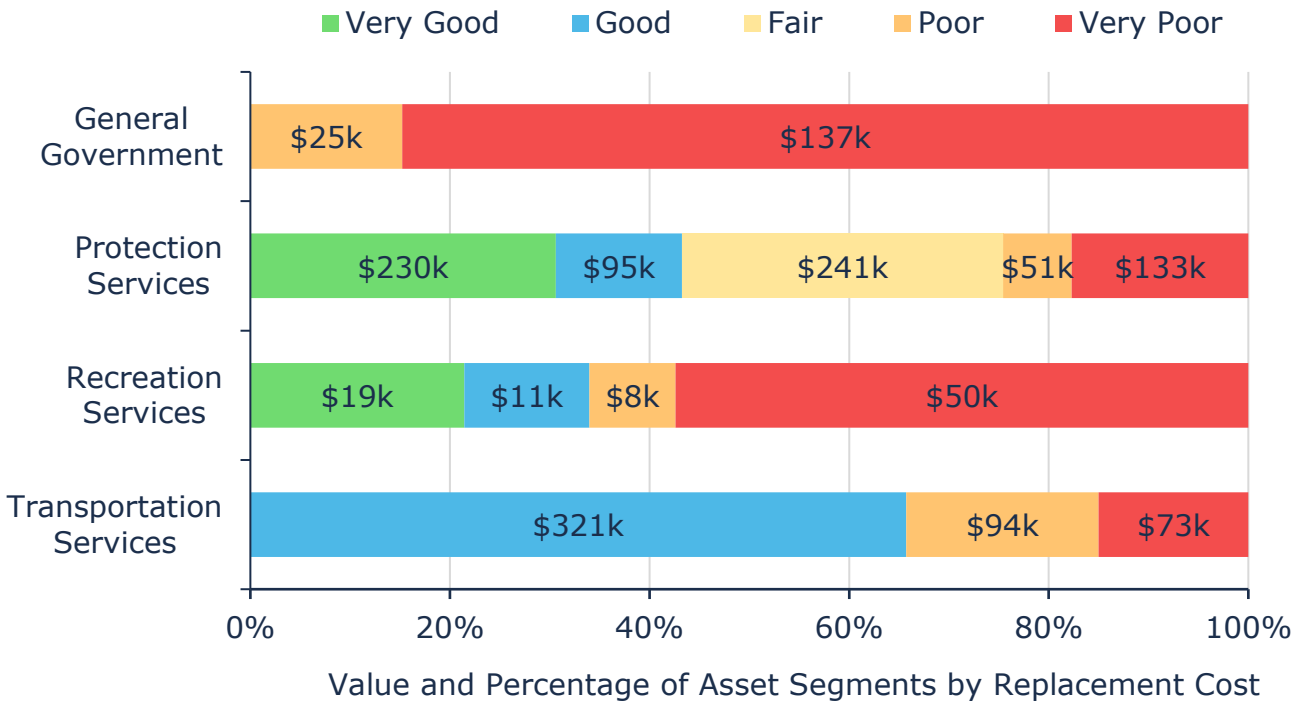


Figure 58 Asset Condition: Equipment by Segment

11.2.1 Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Municipality's current approach:

- Staff complete regular visual inspections of Equipment to ensure they are able to support service delivery.
- Fire equipment is assessed regularly to make certain that protective and rescue equipment is in working order

11.3 Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets

that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 59 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

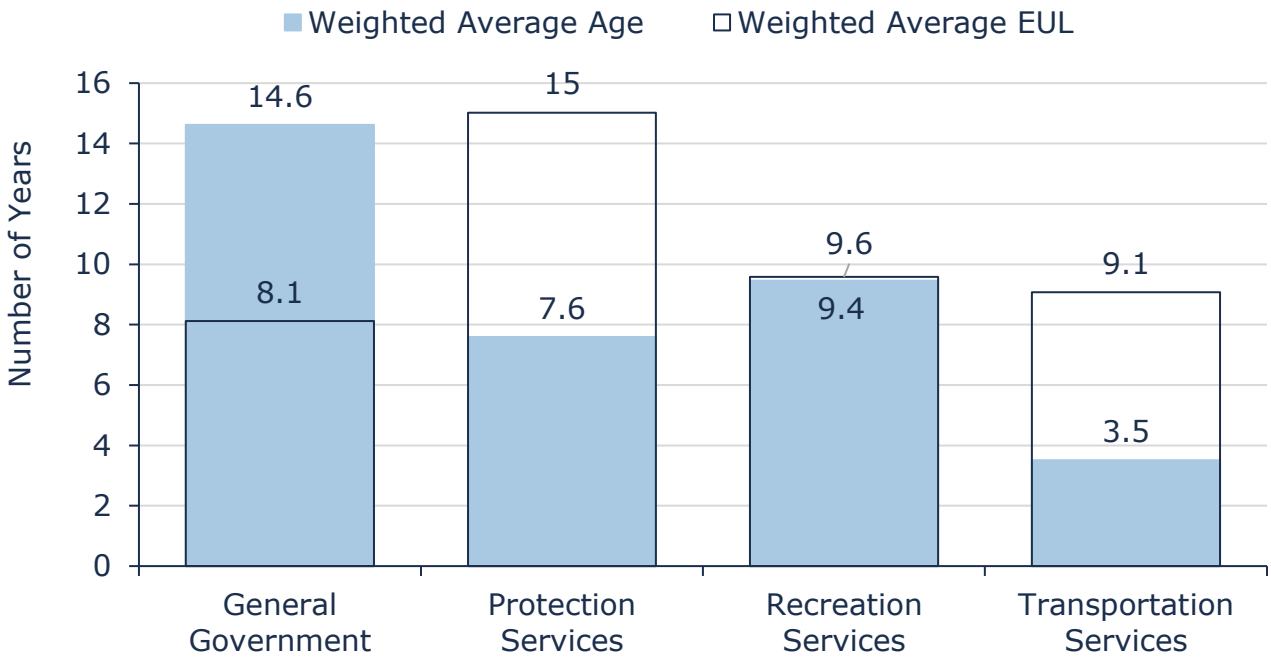


Figure 59 Estimated Useful Life vs. Asset Age: Equipment

11.4 Current Approach to Lifecycle Management

The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Municipality's current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance program varies by department	

Activity Type	Description of Current Strategy
Maintenance/ Rehabilitation	Fire Protection Services equipment is subject a rigorous inspection and maintenance program in line with fire fighting regulations
	Equipment is maintained according to manufacturer recommended actions and supplemented by the expertise of municipal staff
Replacement	Equipment replacement is based on deficiencies identified by operators that impact performance.
	Recreation assets are replaced upon failure, when rehabilitation of the asset is deemed financially inviable

Table 48 Lifecycle Management Strategy: Equipment

11.5 Risk Analysis

The risk matrix below is generated using available asset data, including condition, service life remaining, and replacement costs. The risk ratings for assets without useful attribute data were calculated using only condition, service life remaining, and their replacement costs.

The matrix stratifies assets based on their individual probability and consequence of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Municipality may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Municipality's Asset Management Database (Citywide Assets). See *Risk & Criticality* section for further details on approach used to determine asset risk ratings and classifications.

1 - 4 Very Low $625,000 (42%)	5 - 7 Low $459,000 (31%)	8 - 9 Moderate $25,000 (2%)	10 - 14 High $164,000 (11%)	15 - 25 Very High $215,000 (14%)

Figure 60 Risk Matrix: Equipment

11.6 Levels of Service

The table that follows summarizes the Municipality's current and proposed levels of service with respect to prescribed KPIs under Ontario Regulation 588/17 as well as any additional performance measures that the Municipality has selected for this AMP.

11.6.1 Levels of Service – Current

Metric Type	KPI Metric	Service Attribute	Current LOS
Community	Description or images of the types of equipment that the Municipality operates and the services that they help to provide to the community	Scope	See section 11.1
Community	Describe criteria for rehabilitation and replacement decisions and any related long-term forecasts	Quality	See sections 11.2 & 11.4
Technical	Average condition rating	Quality	50

Table 49: Equipment – Current Levels of Service

11.6.2 Levels of Service – Proposed

Scenarios are based on the data available within the asset management system, which takes into estimated useful life, condition, and replacement costs.

Scenario 1: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment were then determined.

Scenario 2: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.

Scenario 3: Target Condition Fair - this scenario utilizes a target average condition of 40% of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.

The table below outlines the results for each scenario for equipment.

Scenarios	Replacement Cost	Average Condition[32]	Annual Capital Reinvestment[33]
Scenario 1 – Lifecycle	$1,487,227	50	$163,000
Scenario 2 - Current Capital Investment Rate	$1,487,227	49	$185,000
Scenario 3 - Maintain Condition 40%	$1,487,227	43	$131,834

Table 50: Equipment - Proposed Levels of Service Scenarios

11.6.3 Additional Metrics

LOS KPI	Current LOS	Proposed LOS (10-year)
Condition rating	Fair 50	Good 60
Average risk rating[34]	Low 5.48	Very Low 4.95
Asset replacement as per the Municipality's 2024 fleet policy[35]	N/A	Yes

[32] 100-year timeline to ensure all assets go through 1 replacement event
[33] 100-year timeline to ensure all assets go through 1 replacement event
[34] See Risk & Criticality
[35] Assets which have a quantitative score of 28 or higher are replaced. Refer to fleet policy for further details

11.6.4 10-Year Capital Forecast

Below is the projected ten-year capital forecast (scenario 1) needed to obtain full funding, within the recommended timeframe (see 1.4).

Segment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
General Government	-	-	-	$41k	$30k	$66k	$41k	-	$54k	$41k
Protection Services	$20k	$12k	$61k	$22k	$35k	$53k	$49k	$97k	$12k	$177k
Recreation Services	-	$23k	-	-	-	$8k	$21k	-	$9k	$8k
Transportation Services	$21k	$17k	-	$77k	-	$73k	$17k	$321k	-	-
Total	$41k	$52k	$61k	$140k	$65k	$201k	$128k	$418k	$75k	$225k

Table 51: Equipment - 10-Year Capital Forecast

12. Land Improvements

12.1 Inventory & Valuation

Table 52 summarizes the quantity and current replacement cost of all land improvements assets available in the Municipality's asset register.

Segment	Quantity	Unit of Measure	Replacement Cost	Primary RC Method
Gazebos/Pavilions	10	Quantity	$1,812,262	CPI
Miscellaneous	10	Quantity	$1,171,141	CPI
Parking Lots	17	Quantity	$2,636,950	CPI
Playground Equipment	6	Quantity	$259,834	CPI
Splash Pads	1	Quantity	$301,984	CPI
Sports Fields	1	Quantity	$411,972	CPI
TOTAL			**$6,594,143**	

Table 53 Detailed Asset Inventory: Land Improvements

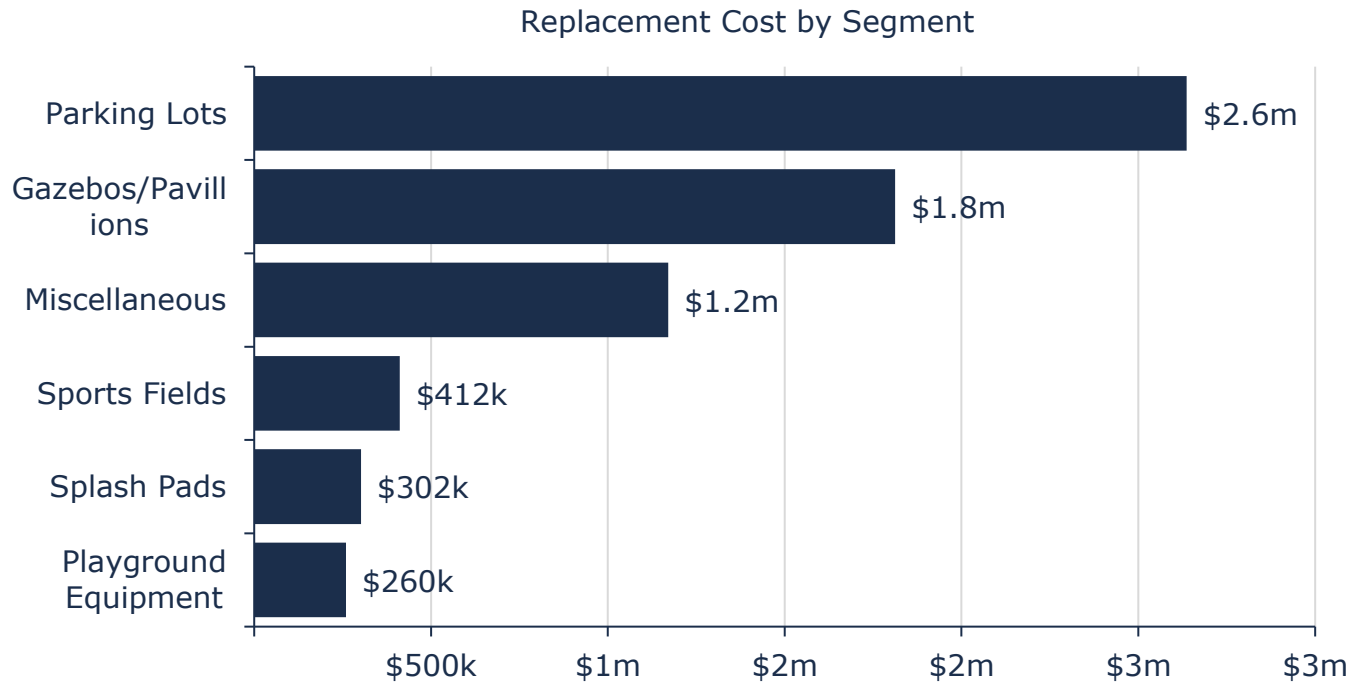


Figure 61 Portfolio Valuation: Land Improvements

12.2 Asset Condition

Figure 57 summarizes the replacement cost-weighted condition of the Municipality's land improvements portfolio. Based on a combination of limited assessed conditions and mostly age data, 53% of assets are in fair or better condition; the remaining 47% are in poor or worse condition. These assets may be candidates for replacement in the short term; similarly, assets in fair condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition.

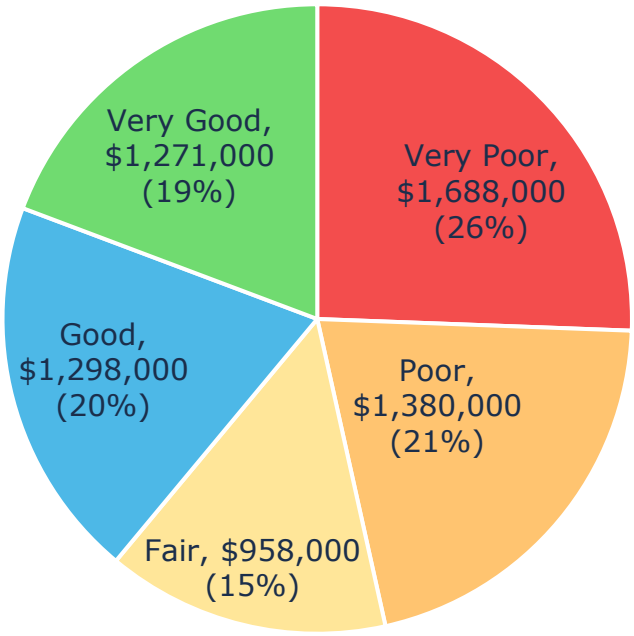


Figure 57 Asset Condition: Land Improvements Overall

Figure 58 summarizes the age-based condition of land improvements by each department. Most assets all assets are in poor or worse condition are concentrated primarily administration and the fire department.

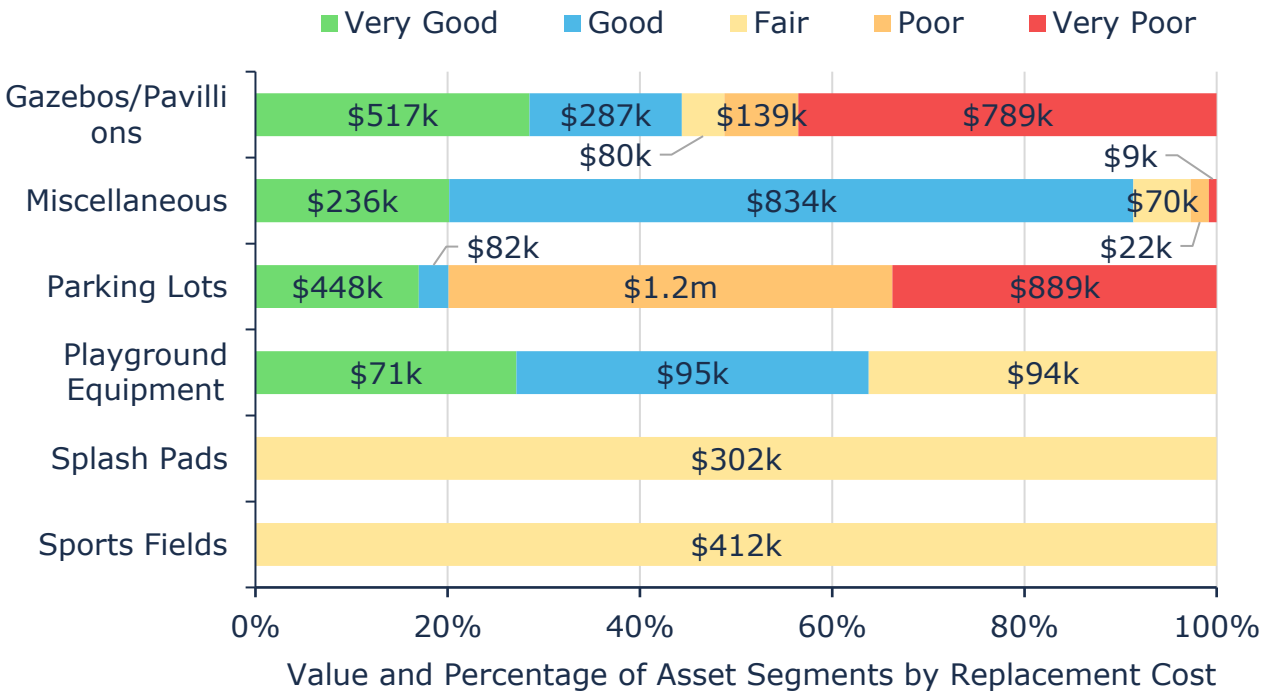


Figure 62 Asset Condition: Land Improvements by Segment

12.2.1 Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets. The following describes the Municipality's current approach:

- There are plans for breakdown condition assessments to be completed on the parks and recreation assets.
- Parking lots are inspected regularly to ensure that the assets are deteriorating in line with their expected useful life

12.3 Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment

programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 59 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

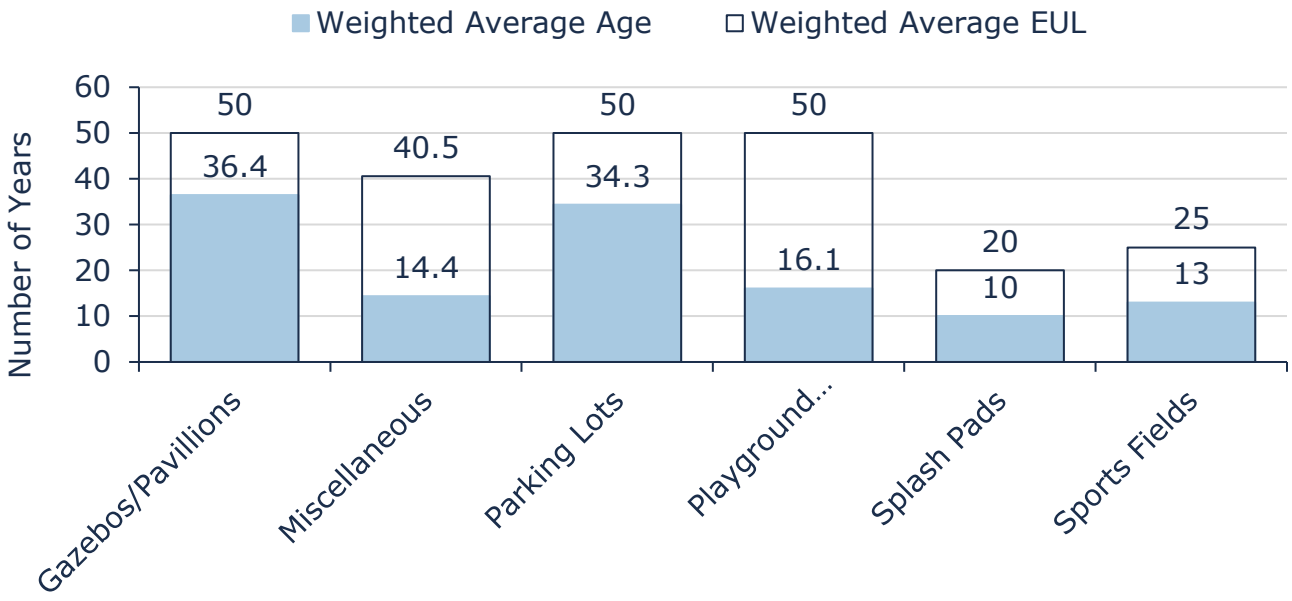


Figure 63 Estimated Useful Life vs. Asset Age: Land Improvements

12.4 Current Approach to Lifecycle Management

The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Municipality's current lifecycle management strategy.

Activity Type	Description of Current Strategy
Inspection	Seasonal and regular inspections are undergone to ensure the availability and quality of Land Improvement Assets.

Activity Type	Description of Current Strategy
Maintenance, Rehabilitation & Replacement	The Land Improvements asset category includes several unique asset types and lifecycle requirements are dealt with on a case-by-case basis.
	Maintenance and Rehabilitation activities are conducted in line with long term planning in addition to in reaction to failure.

Table 54 Lifecycle Management Strategy: Land Improvements

12.5 Risk Analysis

The risk matrix below is generated using available asset data, including condition, service life remaining, and replacement costs. The risk ratings for assets without useful attribute data were calculated using only condition, service life remaining, and their replacement costs.

The matrix stratifies assets based on their individual probability and consequence of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Municipality may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Municipality's Asset Management Database (Citywide Assets). See *Risk & Criticality* section for further details on approach used to determine asset risk ratings and classifications.

1 - 4 Very Low	5 - 7 Low	8 - 9 Moderate	10 - 14 High	15 - 25 Very High
$1,651,000 (25%)	$646,000 (10%)	$637,000 (10%)	- (0%)	$3,661,000 (56%)

Figure 64 Risk Matrix: Land Improvements

12.6 Levels of Service

The table that follows summarizes the Municipality's current and proposed levels of service with respect to prescribed KPIs under Ontario Regulation 588/17 as well as any additional performance measures that the Municipality has selected for this AMP.

12.6.1 Levels of Service – Current

Metric Type	KPI Metric	Service Attribute	Current LOS
Community	Description, which may include maps, of the land improvements that the Municipality operates and maintains	Scope	Refer to section 12.1
Community	Describe criteria for rehabilitation and replacement decisions and any related long-term forecasts	Quality	Refer to sections 12.2 & 12.4
Technical	Average condition rating	Quality	47

Table 55: Land Improvements – Current Levels of Service

12.6.2 Levels of Service – Proposed

Scenarios are based on the data available within the asset management system, which takes into estimated useful life, condition, and replacement costs.

Scenario 1: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment were then determined.

Scenario 2: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.

Scenario 3: Target Condition Fair - this scenario utilizes a target average condition of 40% of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.

The table below outlines the results for each scenario for land improvements.

Scenarios	Replacement Cost	Average Condition[36]	Annual Capital Reinvestment[37]
Scenario 1 – Lifecycle	$6,594,143	50	$126,000
Scenario 2 - Current Capital Investment Rate	$6,594,143	17	$31,000
Scenario 3 - Maintain Condition 40%	$6,594,143	43	$104,046

Table 56: Land Improvements - Proposed Levels of Service Scenarios

12.6.3 Additional Metrics

LOS KPI	Current LOS	Proposed LOS (10-year)
Condition rating	Fair 47	Fair 47
Average risk rating[38]	High 10.5	High 13.24
All playgrounds are inspected annually and maintained in a safe condition[39]	N/A	Y

[36] 100-year timeline to ensure all assets go through 1 replacement event
[37] 100-year timeline to ensure all assets go through 1 replacement event
[38] See Risk & Criticality
[39] Demonstrates the Municipality's commitment to health & safety best practices (CAN/CSA Z614)

12.6.4 10-Year Capital Forecast

Below is the projected ten-year capital forecast (scenario 1) needed to obtain full funding, within the recommended timeframe (see 1.4).

Segment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Gazebos/ Pavilions	-	-	-	-	-	-	-	-	-	-
Miscell-aneous	-	-	-	-	-	-	-	-	-	-
Parking Lots	-	-	$391k	-	-	$79k	-	$125k	-	-
Play-ground Equipment	-	-	-	-	-	-	-	-	-	-
Splash Pads	-	-	-	-	-	-	-	-	-	-
Sports Fields	-	-	-	-	-	-	-	-	-	-
Total	-	-	$391k	-	-	$79k	-	$125k	-	-

Table 57: Land Improvements - 10-Year Capital Forecast

13. Waste Disposal

13.1 Inventory & Valuation

Table 58 summarizes the quantity and current replacement cost of all waste disposal assets available in the Municipality's asset register.

Segment	Quantity	Unit of Measure	Replacement Cost	Primary RC Method
Landfill Site/Scale House	4	Quantity	$586,830	CPI
TOTAL			**$586,830**	

Table 59 Detailed Asset Inventory: Waste Disposal

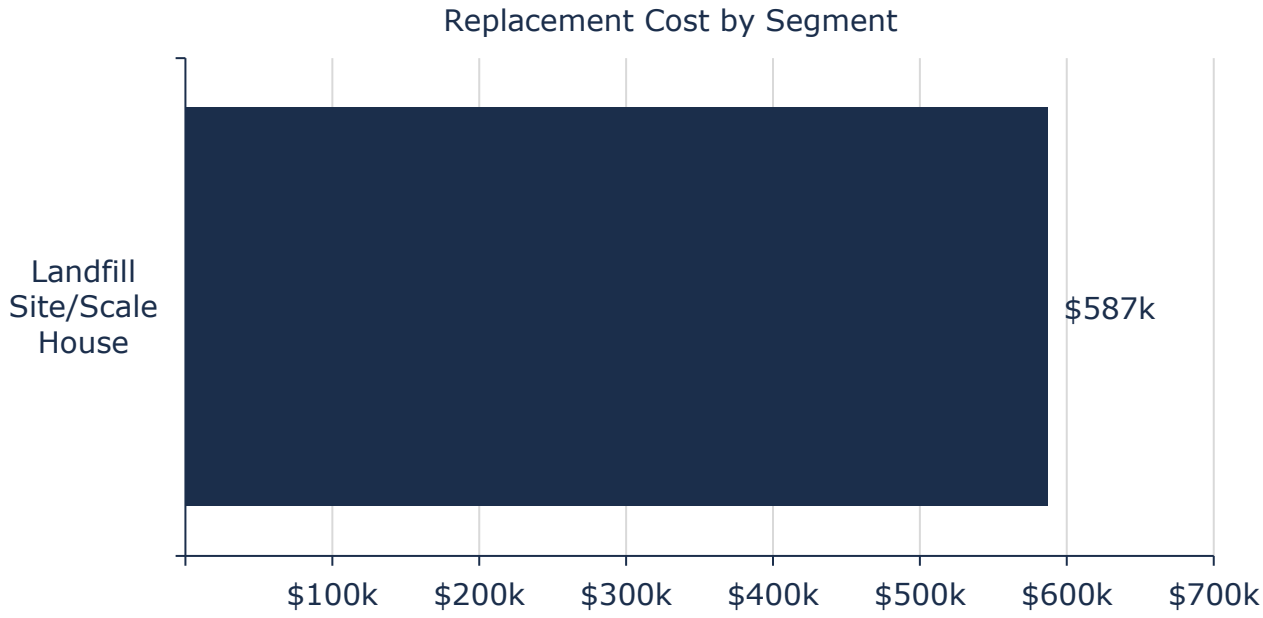


Figure 65 Portfolio Valuation: Waste Disposal

13.2 Asset Condition

Figure 66 summarizes the replacement cost-weighted condition of the Municipality's waste disposal portfolio. Based on solely age data, 100% of assets are in fair or better condition. Assets in fair or better condition may require rehabilitation or replacement in the medium term and should be monitored for further degradation in condition.

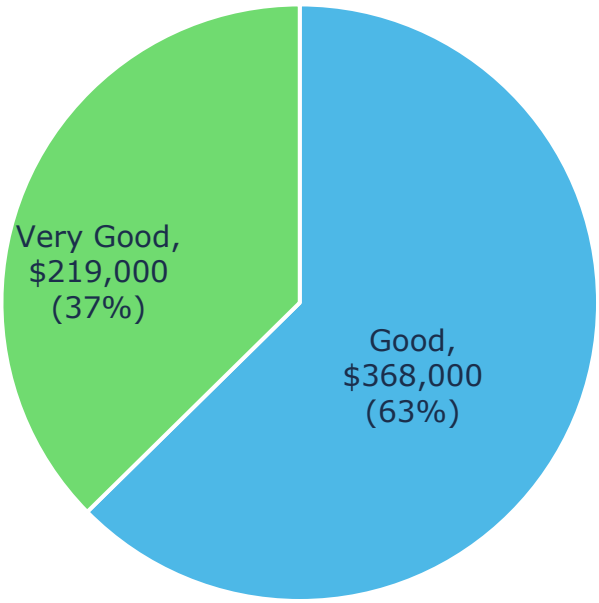


Figure 67 Asset Condition: Waste Disposal Overall

Figure 68 summarizes the age-based condition of waste disposal by each department. Most assets all assets are in poor or worse condition are concentrated primarily administration and the fire department.

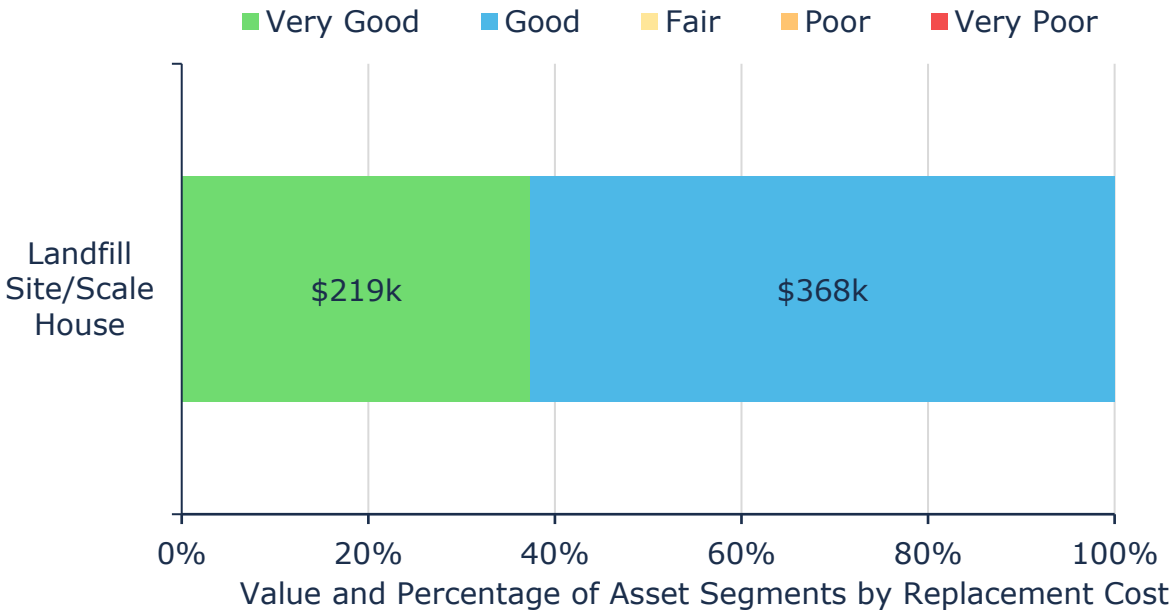


Figure 69 Asset Condition: Waste Disposal by Segment

13.2.1 Current Approach to Condition Assessment

Accurate and reliable condition data allows staff to more confidently determine the remaining service life of assets and identify the most cost-effective approach to managing assets.

- Waste Disposal assets are examined prior to use and any required maintenance or rehabilitation is noted at that time.
- Groundwater testing is performed in accordance with Provincial requirements

13.3 Age Profile

An asset's age profile comprises two key values: estimated useful life (EUL), or design life; and the percentage of EUL consumed. The EUL is the serviceable lifespan of an asset during which it can continue to fulfil its intended purpose and provide value to users, safely and efficiently. As assets age, their performance diminishes, often more rapidly as they approach the end of their design life.

In conjunction with condition data, an asset's age profile provides a more complete summary of the state of infrastructure. It can help identify assets that may be candidates for further review through condition assessment programs; inform the selection of optimal lifecycle strategies; and improve planning for potential replacement spikes.

Figure 70 illustrates the average current age of each asset type and its estimated useful life. Both values are weighted by the replacement cost of individual assets.

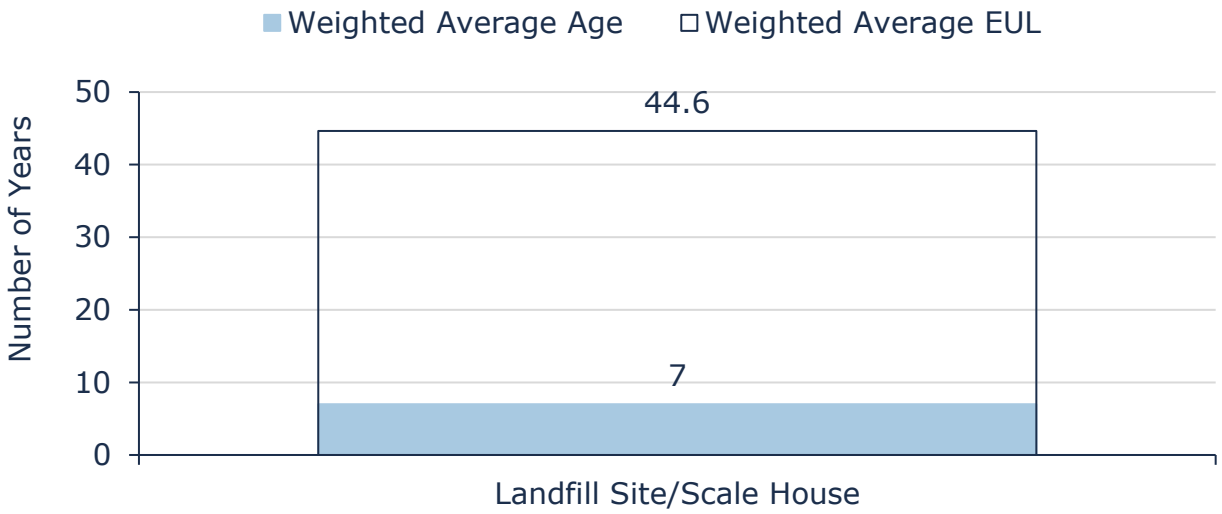


Figure 71 Estimated Useful Life vs. Asset Age: Waste Disposal

13.4 Current Approach to Lifecycle Management

The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

The following table outlines the Municipality's current lifecycle management strategy.

Activity Type	Description of Current Strategy
Maintenance/ Rehabilitation	Maintenance of equipment aligns with manufacturer recommendations where applicable. Routine maintenance is performed to preserve appropriate asset operation.
	The landfill scale is maintained and calibrated on an annual basis in line with municipal and regulatory requirements.
Inspection	Assets are replaced as needed in consideration of condition and criticality. Assets are utilized on an end-of-life basis

Table 60 Lifecycle Management Strategy: Waste Disposal

13.5 Risk Analysis

The risk matrix below is generated using available asset data, including condition, service life remaining, and replacement costs. The risk ratings for assets without useful attribute data were calculated using only condition, service life remaining, and their replacement costs.

The matrix stratifies assets based on their individual probability and consequence of failure, each scored from 1 to 5. Their product generates a risk index ranging from 1-25. Assets with the highest criticality and likelihood of failure receive a risk rating of 25; those with lowest probability of failure and lowest criticality carry a risk rating of 1. As new data and information is gathered, the Municipality may consider integrating relevant information that improves confidence in the criteria used to assess asset risk and criticality.

These risk models have been built into the Municipality's Asset Management Database (Citywide Assets). See *Risk & Criticality* section for further details on approach used to determine asset risk ratings and classifications.

1 - 4 Very Low $288,000 (49%)	5 - 7 Low $299,000 (51%)	8 - 9 Moderate - (0%)	10 - 14 High - (0%)	15 - 25 Very High - (0%)

Figure 72 Risk Matrix: Waste Disposal

13.6 Levels of Service

The table that follows summarizes the Municipality's current and proposed levels of service with respect to prescribed KPIs under Ontario Regulation 588/17 as well as any additional performance measures that the Municipality has selected for this AMP.

13.6.1 Levels of Service – Current

Metric Type	KPI Metric	Service Attribute	Current LOS
Community	Description or images of the condition and types of waste disposal assets	Scope	See section 13.1
Community	Describe criteria for rehabilitation and replacement decisions and any related long-term forecasts	Quality	See sections 13.2 & 13.4
Technical	Average condition rating	Quality	82

Table 61: Waste Disposal – Current Levels of Service

13.6.2 Levels of Service – Proposed

Scenarios are based on the data available within the asset management system, which takes into estimated useful life, condition, and replacement costs.

Scenario 1: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment were then determined.

Scenario 2: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.

Scenario 3: Target Condition Fair - this scenario utilizes a target average condition of 40% of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.

The table below outlines the results for each scenario for Waste Disposal.

Scenarios	Replacement Cost	Average Condition[40]	Annual Capital Reinvestment[41]
Scenario 1 – Lifecycle	$586,830	55	$19,000
Scenario 2 - Current Capital Investment Rate	$586,830	55	$19,000
Scenario 3 - Maintain Condition 40%	$586,830	55	$19,000

Table 62: Waste Disposal - Proposed Levels of Service Scenarios

13.6.3 Additional Metrics

LOS KPI	Current LOS	Proposed LOS (10-year)
Condition rating	Very Good 82	Fair 52
Average risk rating[42]	Very Low 3.96	Low 7.33

[40] 100-year timeline to ensure all assets go through 1 replacement event
[41] 100-year timeline to ensure all assets go through 1 replacement event
[42] See Risk & Criticality

13.6.4 10-Year Capital Forecast

Below is the projected ten-year capital forecast (scenario 1) needed to obtain full funding, within the recommended timeframe (see 1.4).

Segment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Landfill Site/Scale House	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-

Table 63: Waste Disposal - 10-Year Capital Forecast

Strategies

Growth

Financial Strategy

14. Growth

The demand for infrastructure and services will change over time based on a combination of internal and external factors. Understanding the key drivers of growth and demand will allow the Municipality to plan for new infrastructure more effectively, and the upgrade or disposal of existing infrastructure. Increases or decreases in demand can affect what assets are needed and what level of service meets the needs of the community.

14.1 South Huron Official Plan (2025)

The Official Plan is a planning document for the purpose of guiding the future development of the Municipality of South Huron. The Official Plan lays out the Municipality's goals for growth allocation, and the extent intensification will play a role in this. The plan indicates that growth and development will be directed first to settlement areas with full municipal sewer and water services and aims to achieve 20% of the primary settlement growth through intensification. This is to be achieved through affordable housing initiatives, investment in settlement areas, and economic growth of the Municipality.

14.2 Huron County Official Plan (2021)

The Huron County Official Plan provides strategic policy direction to guide land use planning, community development, infrastructure investment, and environmental stewardship across the County, including the Municipality of South Huron. The plan supports long-term asset management objectives by establishing population growth expectations, land use priorities, and service delivery frameworks that inform infrastructure needs and investment timing.

Exeter is classified as a Primary Settlement Area (P1) and is intended to absorb most future growth due to its full municipal servicing and existing infrastructure. This designation guides South Huron's land use and capital planning efforts toward intensification, infill, and higher-density development in serviced areas, supporting cost-effective infrastructure renewal and expansion. Smaller rural communities and hamlets within South Huron are designated as Secondary or Tertiary Settlement Areas, where growth is more limited and service levels must be context-appropriate and fiscally sustainable.

The Official Plan emphasizes coordinated investment in infrastructure, including transportation, water, wastewater, and active transportation networks. South Huron is encouraged to integrate multi-modal transportation options, maintain road networks, and support regional

initiatives such as electric vehicle charging stations and broadband expansion. These directions align with asset management principles of service optimization and climate-conscious investment.

South Huron's extensive agricultural land base is protected under the Plan's agricultural policies, which prioritize long-term agricultural viability. Non-farm development is discouraged outside settlement areas, minimizing infrastructure sprawl and preserving the efficiency of rural servicing. Asset management planning must reflect the limited need for urban-level infrastructure in agricultural zones while supporting infrastructure necessary for farm-related operations and transportation access.

The Plan mandates watershed-based environmental planning and compliance with source water protection policies under the Clean Water Act. In South Huron, this includes infrastructure considerations in sensitive areas such as the Ausable River watershed and Lake Huron shoreline. Environmental assessments and low-impact development strategies should inform future infrastructure projects in these regions.

The Plan supports housing diversity and economic vitality, both of which impact infrastructure demand. South Huron is encouraged to enable a mix of housing types to support workforce attraction and retention. Investment in employment lands, downtown areas, and tourism infrastructure aligns with broader County economic goals and supports the efficient use of municipal assets.

15. Financial Strategy

For an asset management plan to be effective and meaningful, it must be integrated with financial planning and long-term budgeting. The development of a comprehensive financial plan will allow the Municipality of South Huron to identify the financial resources required for sustainable asset management based on existing asset inventories, desired levels of service, and projected growth requirements.

This report develops such a financial plan by presenting several scenarios for consideration and culminating with final recommendations. As outlined below, the scenarios presented model different combinations of the following components:

1. The financial requirements for:
    a. Existing assets
    b. Existing/proposed service levels
    c. Requirements of contemplated changes in service
    d. Requirements of anticipated growth
2. Use of traditional sources of municipal funds:
    a. Tax levies
    b. User fees
    c. Debt
    d. Development charges
3. Use of non-traditional sources of municipal funds:
    a. Reallocated budgets
    b. Partnerships
    c. Procurement methods
4. Use of Senior Government Funds:
    a. Canada Community-Building Fund (CCBF)
    b. Annual grants

Note: Periodic grants are normally not included due to Provincial requirements for firm commitments. However, if moving a specific project forward is wholly dependent on receiving a one-time grant, the replacement cost included in the financial strategy is the net of such grant being received.

If the financial plan component results in a funding shortfall, the province requires the inclusion of a specific plan as to how the impact of the shortfall will be managed. In determining the legitimacy of a funding shortfall, the province may evaluate a Municipality's approach to the following:

1. To reduce financial requirements, consideration has been given to revising service levels downward.
2. All asset management and financial strategies have been considered. For example:
    a. If a zero-debt policy is in place, is it warranted? If not the use of debt should be considered.
    b. Do user fees reflect the cost of the applicable service? If not, increased user fees should be considered.

15.1 Annual Requirements & Capital Funding

15.1.1 Annual Requirements

The annual requirements represent the amount the Municipality should allocate annually to each asset category to meet replacement needs as they arise, prevent infrastructure backlogs and achieve long-term sustainability. In total, the Municipality must allocate approximately $13.8 million annually to address capital requirements for the assets included in this AMP.

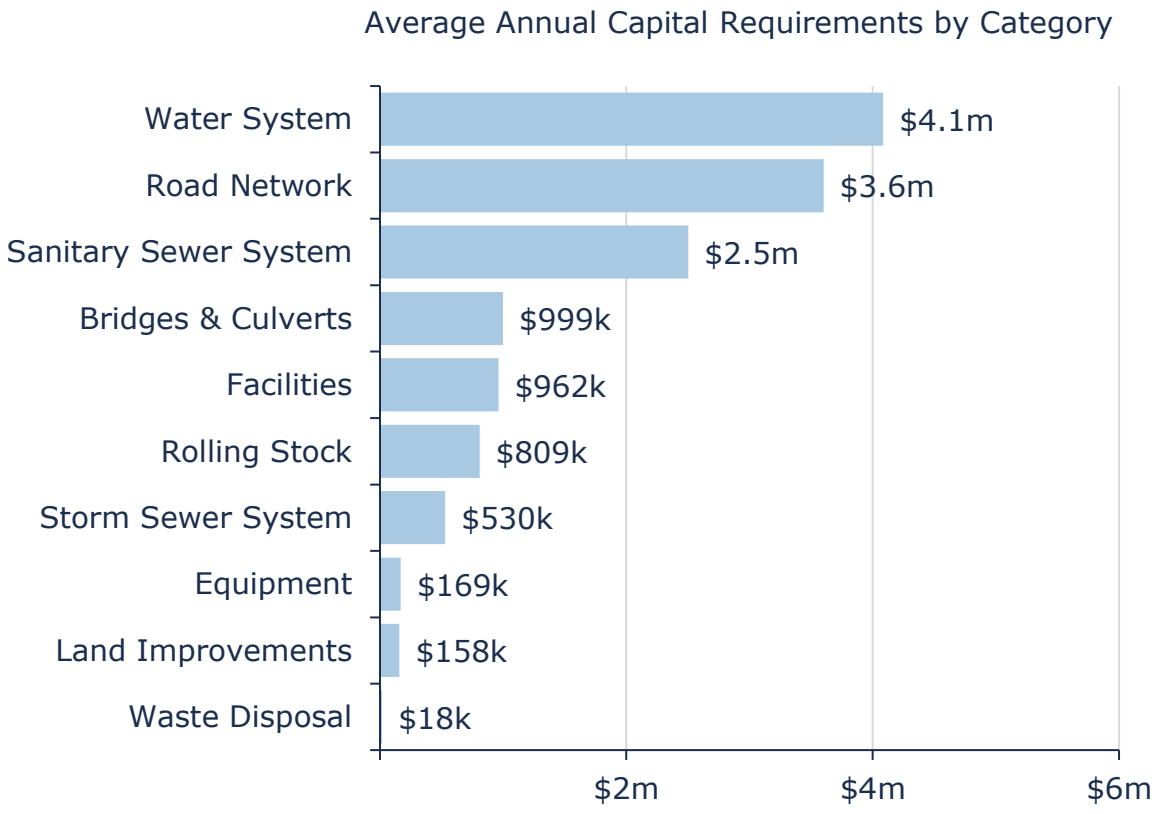


Figure 73 Annual Capital Funding Requirements by Asset Category

Where applicable, lifecycle management strategies have been developed to identify capital costs that are realized through strategic rehabilitation and renewal of some of the main assets in these categories. The development of these strategies allows for a comparison of potential cost avoidance if the strategies were to be implemented. The following table compares the two different strategies:

1. **Replacement Only Scenario**: Based on the assumption that assets deteriorate and – without regularly scheduled maintenance and rehabilitation – are replaced at the end of their service life.
2. **Lifecycle Strategy Scenario**: Based on the assumption that lifecycle activities are performed at strategic intervals to extend the service life of assets until replacement is required.

The implementation of a proactive lifecycle strategy leads to potential annual cost avoidance and better overall performance. As the lifecycle strategy scenario represents the lowest cost option available to the Municipality, we have used these annual requirements in the development of the financial strategy.

15.1.2 Annual Funding Available

Based on a historical analysis of sustainable capital funding sources, the Municipality is committing approximately $7.1 million towards capital projects per year. Given the annual capital requirement of $13.8 million, there is currently a funding gap of $6.7 million annually.

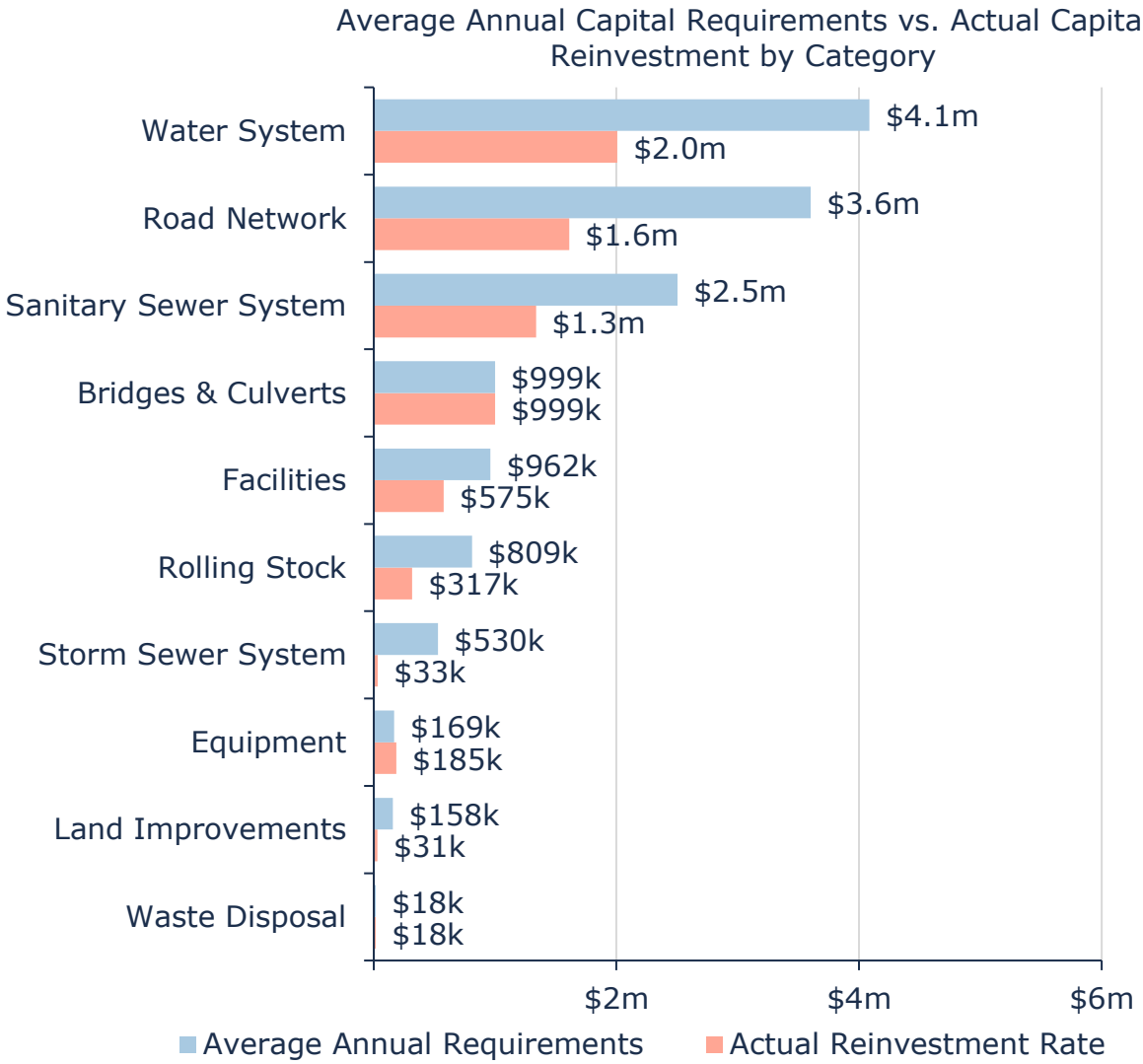


Figure 74 Annual Requirements vs. Capital Funding Available

15.2 Funding Objective

We have developed a scenario that would enable South Huron to achieve full funding within 1 to 20 years for the following assets:

1. **Tax Funded Assets:** road network, bridges & culverts, storm sewer system, facilities, land improvements rolling stock, and equipment

2. **Rate-Funded Assets:** water system, sanitary sewer system, and waste disposal

15.3 Financial Profile: Tax Funded Assets

15.3.1 Current Funding Position

The following tables show, by asset category, South Huron's average annual asset investment requirements, current funding positions, and funding increases required to achieve full funding on assets funded by taxes.

Asset Category	Avg. Annual Require-ment	Annual Funding Available				Annual Deficit
		Property Taxation & Reserves	CCBF	OCIF	Total Available	
Bridges & Culverts	999,000	417,000	167,000	415,000	999,000	0
Equipment	169,000	185,000			185,000	(-16,000)
Facilities	962,000	575,000			575,000	387,000
Land Improvements	158,000	31,000			31,000	127,000
Road Network	3,601,000	1,028,000	167,000	415,000	1,610,000	1,991,000
Rolling Stock	809,000	317,000			317,000	492,000
Storm Sewer System	530,000	33,000			33,000	497,000
Total	**7,228,000**	**2,586,000**	**334,000**	**830,000**	**3,750,000**	**3,478,000**

Table 64 Annual Available Funding for Tax Funded Assets

The average annual investment requirement for the above categories is approximately $7.2 million. Annual revenue currently allocated to these assets for capital purposes is approximately $3.8 million leaving an annual deficit of about $3.4 million. Put differently, these infrastructure categories are currently funded at 52% of their long-term requirements.

15.3.2 Full Funding Requirements

In 2023, South Huron had annual tax revenues of $11.4 million. As illustrated in the following table, without consideration of any other sources of revenue or cost containment strategies, full funding would require the following tax change over time:

Asset Category	Tax Change Required for Full Funding
Bridges & Culverts	0%
Equipment	-0.1%
Facilities	3.4%
Land Improvements	1.1%
Road Network	17.4%
Rolling Stock	4.3%
Storm Sewer System	4.3%
Total	**30.4%**

Table 65 Tax Increase Requirements for Full Funding

Our recommendations include capturing the above changes and allocating them to the infrastructure deficit outlined above. The table below outlines this concept and presents several options:

	5 Years	10 Years	15 Years	20 Years
Infrastructure Deficit	3,478,000	3,478,000	3,478,000	3,478,000
Change in Debt Costs	-14,000	-78,000	-245,000	-325,000
Resulting Infrastructure Deficit:	**3,464,000**	**3,400,000**	**3,233,000**	**3,153,000**
Tax Increase Required	30.3%	29.7%	28.3%	27.6%
Annually:	**6.1%**	**3.0%**	**1.9%**	**1.4%**

Table 66 Tax Increase Options 5-20 Years

15.3.3 Financial Strategy Recommendations

Considering all the above information, we recommend the 15-year option. This involves full funding being achieved over 15 years by:

a) when realized, reallocating the debt cost reductions to the infrastructure deficit as outlined above

b) increasing tax revenues by 1.9% each year for the next 15 years solely for the purpose of phasing in the proposed levels of service for asset categories covered in this section of the AMP

c) adjusting tax revenue increases in future year(s) when allocations to capital expenditure exceed or fail to meet budgeted amounts

d) allocating the current CCBF and OCIF revenue as outlined previously.

e) reallocating appropriate revenue from categories in a surplus position to those in a deficit position.

f) reallocating appropriate revenue from categories in a surplus position to those in a deficit position, when applicable

g) increasing existing and future infrastructure budgets by the applicable inflation index on an annual basis in addition to the deficit phase-in.

Notes:

1. As in the past, periodic senior government infrastructure funding will most likely be available during the phase-in period. By Provincial AMP rules, this periodic funding cannot be incorporated into an AMP unless there are firm commitments in place. We have included OCIF formula-based funding, if applicable, since this funding is a multi-year commitment[43].
2. We realize that raising tax revenues by the amounts recommended above for infrastructure purposes will be very difficult to do. However, considering a longer phase-in window may have even greater consequences in terms of infrastructure failure.

Although this option achieves full funding within 15 years and provides financial sustainability over the period modeled, the recommendations do require prioritizing capital projects to fit the resulting annual funding available. Current data shows a pent-up investment demand of $9.2 million, for tax funded assets.

[43] The Municipality should take advantage of all available grant funding programs and transfers from other levels of government. While OCIF has historically been considered a sustainable source of funding, the program is currently undergoing review by the provincial government. Depending on the outcome of this review, there may be changes that impact its availability.

Prioritizing future projects will require the current data to be replaced by condition-based data. Although our recommendations include no further use of debt, the results of the condition-based analysis may require otherwise.

15.4 Financial Profile: Rate Funded Assets

15.4.1 Current Funding Position

The following tables show, by asset category, South Huron's average annual asset investment requirements, current funding positions, and funding increases required to achieve full funding on assets funded by rates.

Asset Category	Avg. Annual Requirement	Annual Funding Available				Annual Deficit
		Rates	Grants	To Operations	Total Available	
Water System	4,086,000	4,575,000	0	-2,568,000	2,007,000	2,079,000
Sanitary Sewer System	2,503,000	2,982,000	0	-1,645,000	1,337,000	1,166,000
Waste Disposal	19,000	1,391,000	0	-1,372,000	19,000	0
Total	**6,608,000**	**8,948,000**	**0**	**5,585,000**	**3,363,000**	**3,245,000**

Table 67 Annual Available Funding for Rate Funded Assets

The average annual investment requirement for the above categories is $6.6 million. Annual revenue currently allocated to these assets for capital purposes is $3.4 million leaving an annual deficit of $3.2 million. Put differently, these infrastructure categories are currently funded at 50% of their long-term requirements.

15.4.2 Full Funding Requirements

In 2023, the South Huron had annual sanitary and water revenues of $2,982,000 and $4,575,000 respectively. As illustrated in the table below, without consideration of any other sources of revenue, full funding would require the following changes over time:

Asset Category	Rate Change Required for Full Funding
Water System	45.4%
Sanitary Sewer System	39.1%

Table 68 Rate Increase Requirements for Full Funding

Our recommendations include capturing the above changes and allocating them to the infrastructure deficit outlined above. The table below outlines this concept and presents several options:

	Water System			
	5 Years	**10 Years**	**15 Years**	**20 Years**
Infrastructure Deficit	2,079,000	2,079,000	2,079,000	2,079,000
Rate Increase Required	45.2%	45.2%	36.9%	36.9%
Annually:	**9.0%**	**4.5%**	**2.5%**	**1.8%**

Table 69 Water Rate Increase Options 5-20 Years

	Sanitary Sewer System			
	5 Years	**10 Years**	**15 Years**	**20 Years**
Infrastructure Deficit	1,166,000	1,166,000	1,166,000	1,166,000
Rate Increase Required	26.1%	20.2%	4.3%	4.3%
Annually:	**5.2%**	**2.0%**	**0.3%**	**0.2%**

Table 70 Sanitary Rate Increase Options 5-20 Years

15.4.3 Financial Strategy Recommendations

Considering all the above information, we recommend the 20-year option for the water system, and the 10-year option for the sanitary sewer system. This involves full funding being achieved over 15 years by:

a) increasing rate revenues by 2.0% for sanitary services and 1.8% for water services each year for the next 10-20 years solely for the purpose of phasing in full funding to the asset categories covered in this section of the AMP.

b) increasing existing and future infrastructure budgets by the applicable inflation index on an annual basis in addition to the deficit phase-in.

Notes:

1. As in the past, periodic senior government infrastructure funding will most likely be available during the phase-in period. This periodic funding should not be incorporated into an AMP unless there are firm commitments in place.
2. We realize that raising rate revenues for infrastructure purposes will be very difficult to do. However, considering a longer phase-in window may have even greater consequences in terms of infrastructure failure.
3. Any increase in rates required for operations would be in addition to the above recommendations.

Although this option achieves full funding on an annual basis of 10-20 years and provides financial sustainability over the period modeled, the recommendations do require prioritizing capital projects to fit the resulting annual funding available. Current data shows the pent-up investment demand of $20.9 million in backlog, for rate-funded assets

15.5 Use of Debt

The following tables outline how South Huron has historically used debt for investing in the asset categories as listed. There is currently $14.1 million of debt outstanding for the assets covered by this AMP with corresponding principal and interest payments of $986,000 (2024), well within its provincially prescribed maximum of $3,726,959.

Asset Category	Current Debt Outstanding	Use of Debt in the Last Five Years				
		2019	2020	2021	2022	2023
Bridges & Culverts						
Equipment						
Facilities	8,530,000		799,000			
Land Improvements						
Road Network						
Rolling Stock						
Storm Sewer System						
Total Tax Funded	**8,530,000**		**799,000**			
Water System	5,071,000					
Sanitary Sewer System	8,985,000					
Waste Disposal						
Total Rate Funded	**14,056,000**					

Table 71: Current Debt Overview

Asset Category	Principal & Interest Payments in the Next Ten Years						
	2024	2025	2026	2027	2028	2029	2034
Bridges & Culverts							
Equipment							
Facilities	638,000	624,000	624,000	624,000	624,000	624,000	560,000
Land Improvements							
Road Network							
Rolling Stock							
Storm Sewer System							
Total Tax Funded							
Water System	524,000	514,000	514,000	514,000	514,000	514,000	514,000
Sanitary Sewer System	1,078,000	1,061,000	1,061,000	1,061,000	1,061,000	689,000	514,000
Waste Disposal							
Total Rate Funded	**2,240,000**	**2,199,000**	**2,199,000**	**2,199,000**	**2,199,000**	**1,827,000**	**1,588,000**

Table 72: Principal Interest

The revenue options outlined in this plan allow South Huron to fully fund its long-term infrastructure requirements without further use of debt.

15.6 Use of Reserves

Available Reserves

Reserves play a critical role in long-term financial planning. The benefits of having reserves available for infrastructure planning include:

a) the ability to stabilize tax rates when dealing with variable and sometimes uncontrollable factors
b) financing one-time or short-term investments
c) accumulating the funding for significant future infrastructure investments
d) managing the use of debt
e) normalizing infrastructure funding requirement

By asset category, the table below outlines the details of the reserves currently available to South Huron

Asset Category	Balance at December 31, 2023
Bridges & Culverts	2,374,000
Equipment	834,000
Facilities	2,117,000
Land Improvements	46,000
Road Network	3,532,000
Rolling Stock	1,900,000
Storm Sewer System	0
Total Tax Funded:	**10,803,000**
Water System	3,420,000
Sanitary Sewer System	0
Waste Disposal	38,000
Total Rate Funded:	**3,458,000**

Table 73: Use of Reserves

There is considerable debate in the municipal sector as to the appropriate level of reserves that a Municipality should have on hand. There is no clear guideline that has gained wide acceptance. Factors that municipalities should consider when determining their capital reserve requirements include:

a) breadth of services provided
b) age and condition of infrastructure
c) use and level of debt
d) economic conditions and outlook
e) internal reserve and debt policies.

These reserves are available for use by applicable asset categories during the phase-in period to full funding. This coupled with South Huron's judicious use of debt in the past, allows the scenarios to assume that, if required, available reserves and debt capacity can be used for high priority and emergency infrastructure investments in the short- to medium-term.

Appendices

Appendix A – Infrastructure Report Card

Appendix B – Level of Service Maps

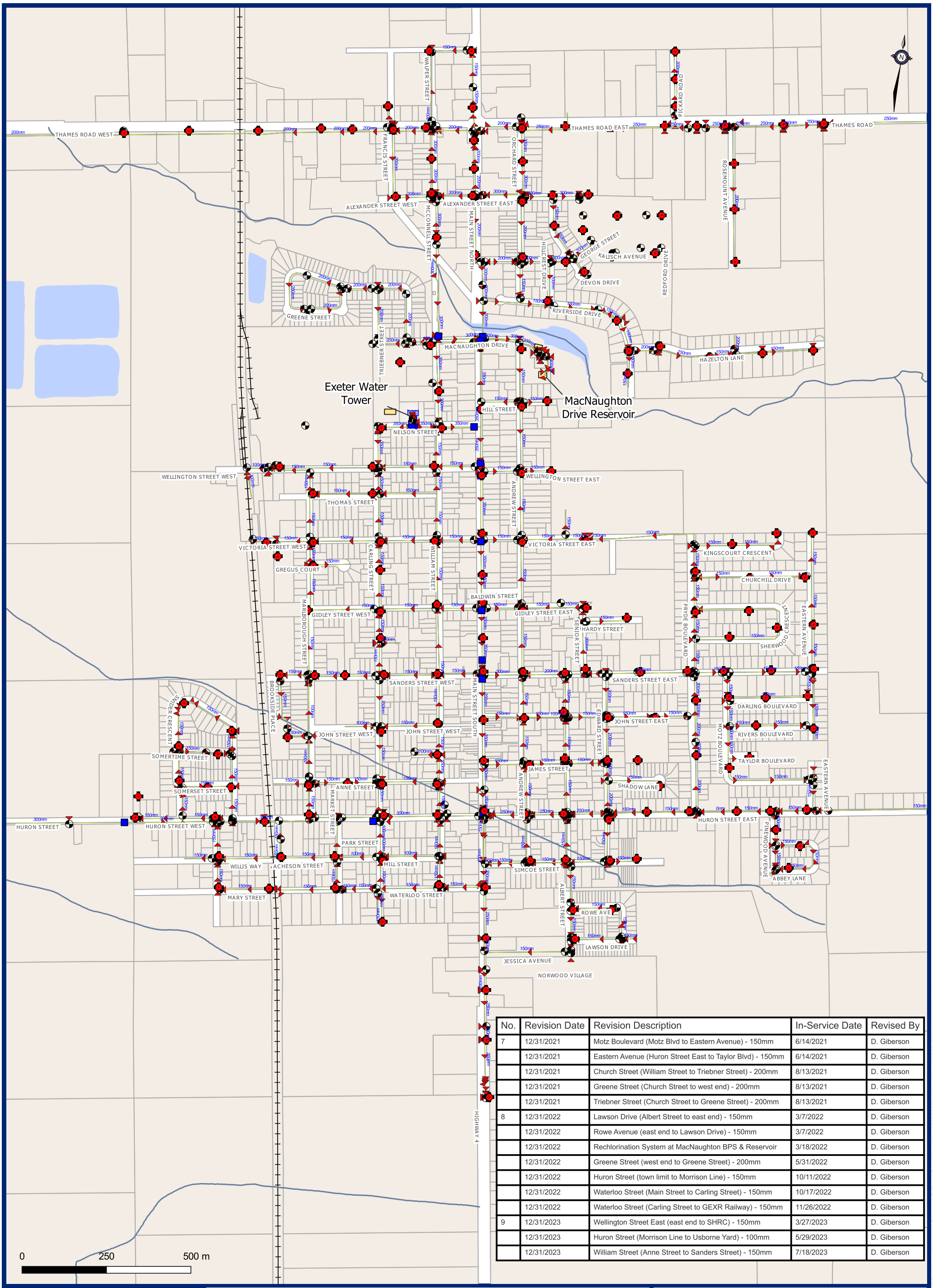
Appendix C - Public Engagement Survey Results

Appendix A – Infrastructure Report Card

Asset Category	Replacement Cost	Average Condition	Financial Capacity	
Road Network	**$ 142.3m**	**Good**	Annual Requirement:	$3,601,000
			Funding Available:	$1,610,000
			Annual Deficit:	**$1,991,000**
Bridges & Culverts	**$ 72.3m**	**Good**	Annual Requirement:	$999,000
			Funding Available:	$999,000
			Annual Deficit:	**$0**
Water System	**$ 197.4m**	**Fair**	Annual Requirement:	$4,086,000
			Funding Available:	$2,007,000
			Annual Deficit:	**$2,402,000**
Sanitary Sewer System	**$ 97.8m**	**Good**	Annual Requirement:	$2,503,000
			Funding Available:	$1,337,000
			Annual Deficit:	**$1,166,000**
Storm Sewer System	**$ 39.7m**	**Good**	Annual Requirement:	$530,000
			Funding Available:	$33,000
			Annual Deficit:	**$497,000**
Facilities	**$ 31.4m**	**Very Good**	Annual Requirement:	$962,000
			Funding Available:	$575,000
			Annual Deficit:	**$387,000**
Rolling Stock	**$ 13.7m**	**Good**	Annual Requirement:	$809,000
			Funding Available:	$317,000
			Annual Deficit:	**$492,000**
Equipment	**$ 1.5m**	**Fair**	Annual Requirement:	$169,000
			Funding Available:	$185,000
			Annual Surplus:	**$16,000**

Asset Category	Replacement Cost	Average Condition	Financial Capacity	
Land Improvements	**$ 6.6m**	**Fair**	Annual Requirement:	$158,000
			Funding Available:	$31,000
			Annual Deficit:	**$127,000**
Waste Disposal	**$ 587k**	**Very Good**	Annual Requirement:	$19,000
			Funding Available:	$19,000
			Annual Surplus:	**$0**

Appendix B – Level of Service Maps & Photos



No.	Revision Date	Revision Description	In-Service Date	Revised By
7	12/31/2021	Motz Boulevard (Motz Blvd to Eastern Avenue) - 150mm	6/14/2021	D. Giberson
	12/31/2021	Eastern Avenue (Huron Street East to Taylor Blvd) - 150mm	6/14/2021	D. Giberson
	12/31/2021	Church Street (William Street to Triebner Street) - 200mm	8/13/2021	D. Giberson
	12/31/2021	Greene Street (Church Street to west end) - 200mm	8/13/2021	D. Giberson
	12/31/2021	Triebner Street (Church Street to Greene Street) - 200mm	8/13/2021	D. Giberson
8	12/31/2022	Lawson Drive (Albert Street to east end) - 150mm	3/7/2022	D. Giberson
	12/31/2022	Rowe Avenue (east end to Lawson Drive) - 150mm	3/7/2022	D. Giberson
	12/31/2022	Rechlorination System at MacNaughton BPS & Reservoir	3/18/2022	D. Giberson
	12/31/2022	Greene Street (west end to Greene Street) - 200mm	5/31/2022	D. Giberson
	12/31/2022	Huron Street (town limit to Morrison Line) - 150mm	10/11/2022	D. Giberson
	12/31/2022	Waterloo Street (Main Street to Carling Street) - 150mm	10/17/2022	D. Giberson
	12/31/2022	Waterloo Street (Carling Street to GEXR Railway) - 150mm	11/26/2022	D. Giberson
9	12/31/2023	Wellington Street East (east end to SHRC) - 150mm	3/27/2023	D. Giberson
	12/31/2023	Huron Street (Morrison Line to Usborne Yard) - 100mm	5/29/2023	D. Giberson
	12/31/2023	William Street (Anne Street to Sanders Street) - 150mm	7/18/2023	D. Giberson

MUNICIPALITY OF SOUTH HURON

SOUTH HURON GIS MAPPING

- Water Hydrants
- Water Chambers
- Water Valves
- Watercourses
- Railway
- Waterbodies
- Other Building
- Parcels

Watermains

Water Buildings

- Water Tower

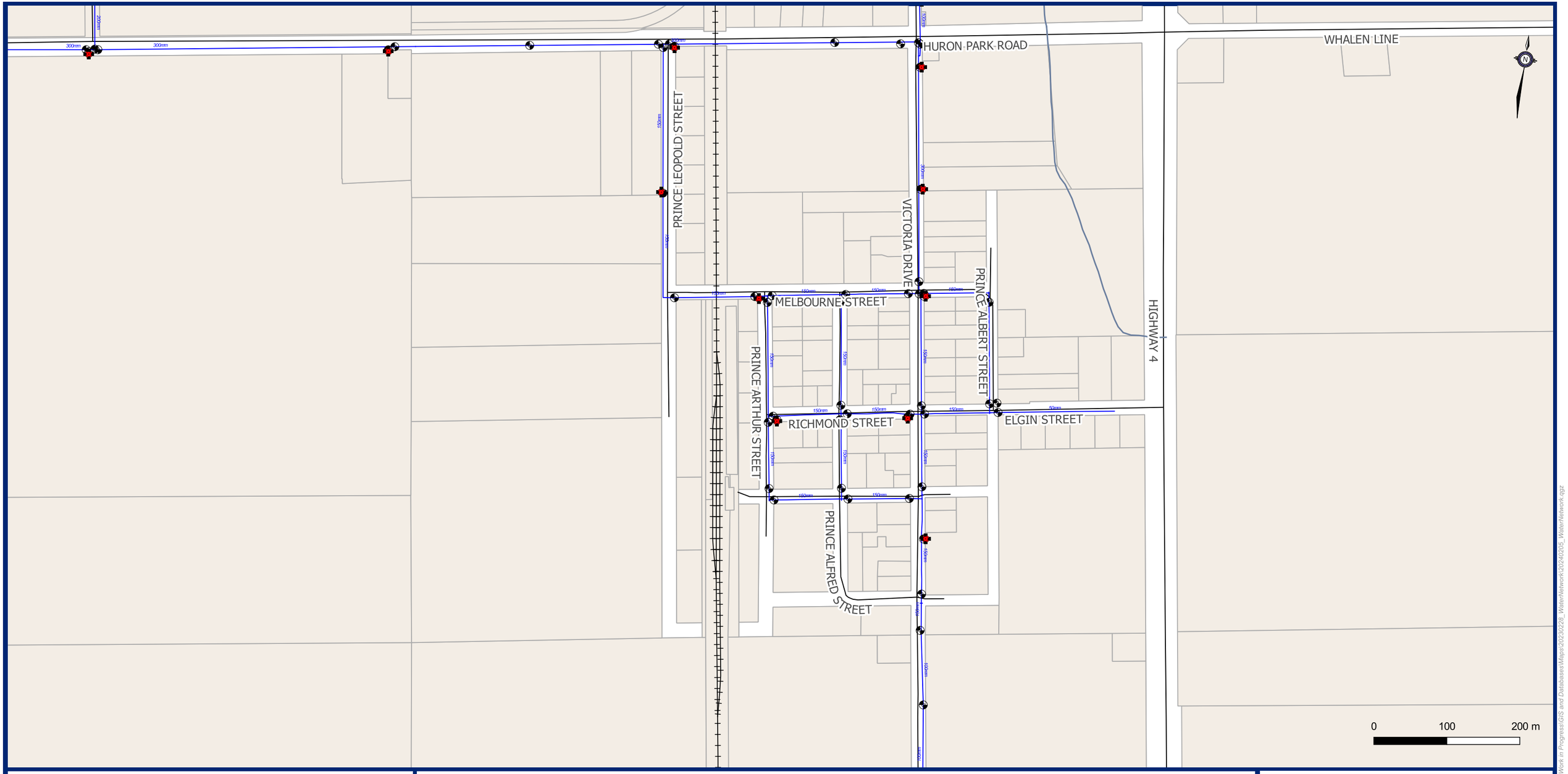
Municipality of South Huron
Water Distribution System

Exeter

February, 2024
518062-1
Projection EPSG:3857

BluePlan ENGINEERING

Document Path: W:\London\518-2018\518062-1 South Huron GIS Mapping\5 Work in Progress\GIS and Databases\Maps\20230228_WaterNetwork\20240205_WaterNetwork.qgz



Municipality of South Huron
Water Distribution System
Centralia

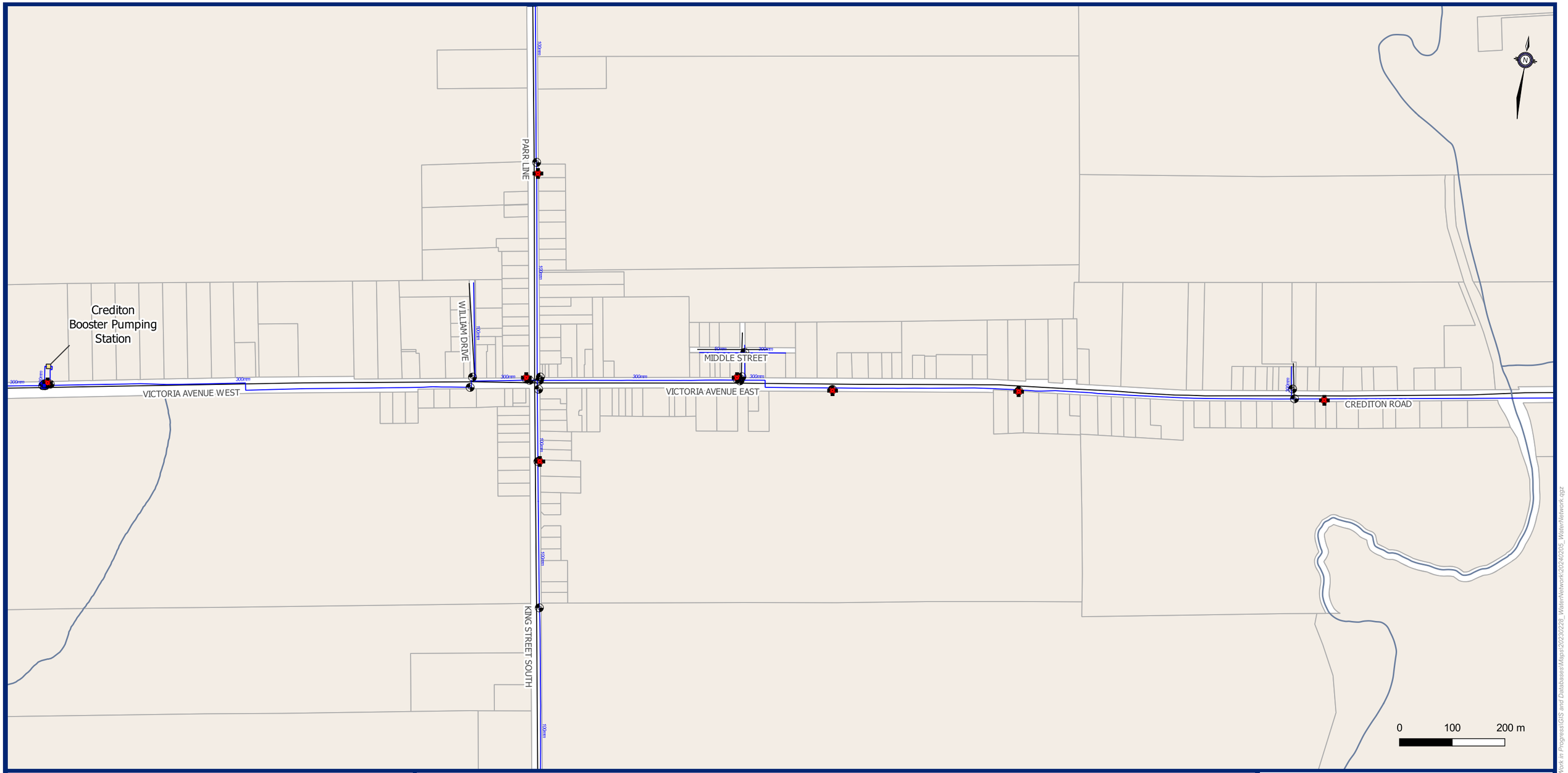
SOUTH HURON GIS MAPPING

No.	Revision Date	Revision Description	In-Service Date	Revised By
1	10/15/2015	Issued for MOECC Drinking Water Works Permit #054-201	N/A	D. Giberson

- Water Hydrants
- Water Valves
- Watermains
- Watercourses
- Railway
- Waterbodies
- Roads
- Parcels

BluePlan ENGINEERING

February, 2024
518062-1
Projection EPSG:3857



Municipality of South Huron
Water Distribution System
Crediton

SOUTH HURON GIS MAPPING

No.	Revision Date	Revision Description	In-Service Date	Revised By
1	11/23/2015	Issued for MOECC Drinking Water Works Permit #054-201	N/A	D. Giberson
2	12/31/2019	Parr Line (Crediton Road to Kirkton Road) - 100mm	4/26/2019	D. Giberson
	12/31/2019	Parr Line (Crediton Road to South Road) - 100mm	5/10/2019	D. Giberson
3	12/31/2021	Middle Street (Eilber Street to west end) - 50mm	5/10/2021	D. Giberson

- Water Hydrants
- Water Chambers
- Water Valves

Watermains

- Watercourses

Water Buildings

- Other Building
- Roads
- Parcels

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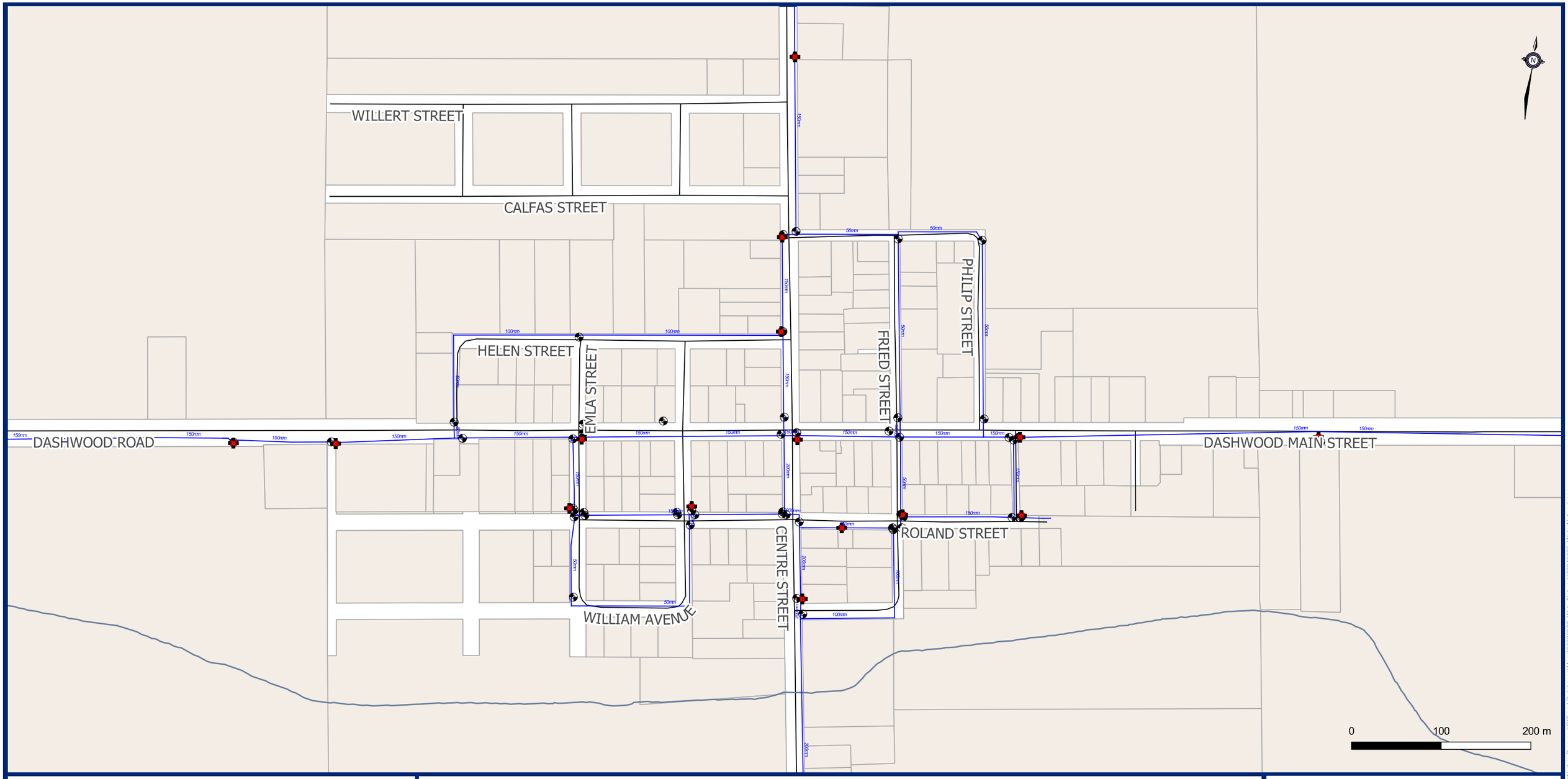

Municipality of South Huron
Water Distribution System
Dashwood

SOUTH HURON GIS MAPPING

No.	Revision Date	Revision Description	In-Service Date	Revised By
1	11/23/2015	Issued for MOECC Drinking Water Works Permit #054-201	N/A	D. Giberson
2	7/12/2018	Dashwood Road (Shipka Line to Dashwood Village) - 150mm	5/18/2018	D. Giberson
3	12/31/2021	Dashwood Road (Dashwood Village to Goshen Line) - 150mm	2/5/2021	D. Giberson

Water Hydrants
Water Valves
Watermains
Watercourses
Roads
Parcels

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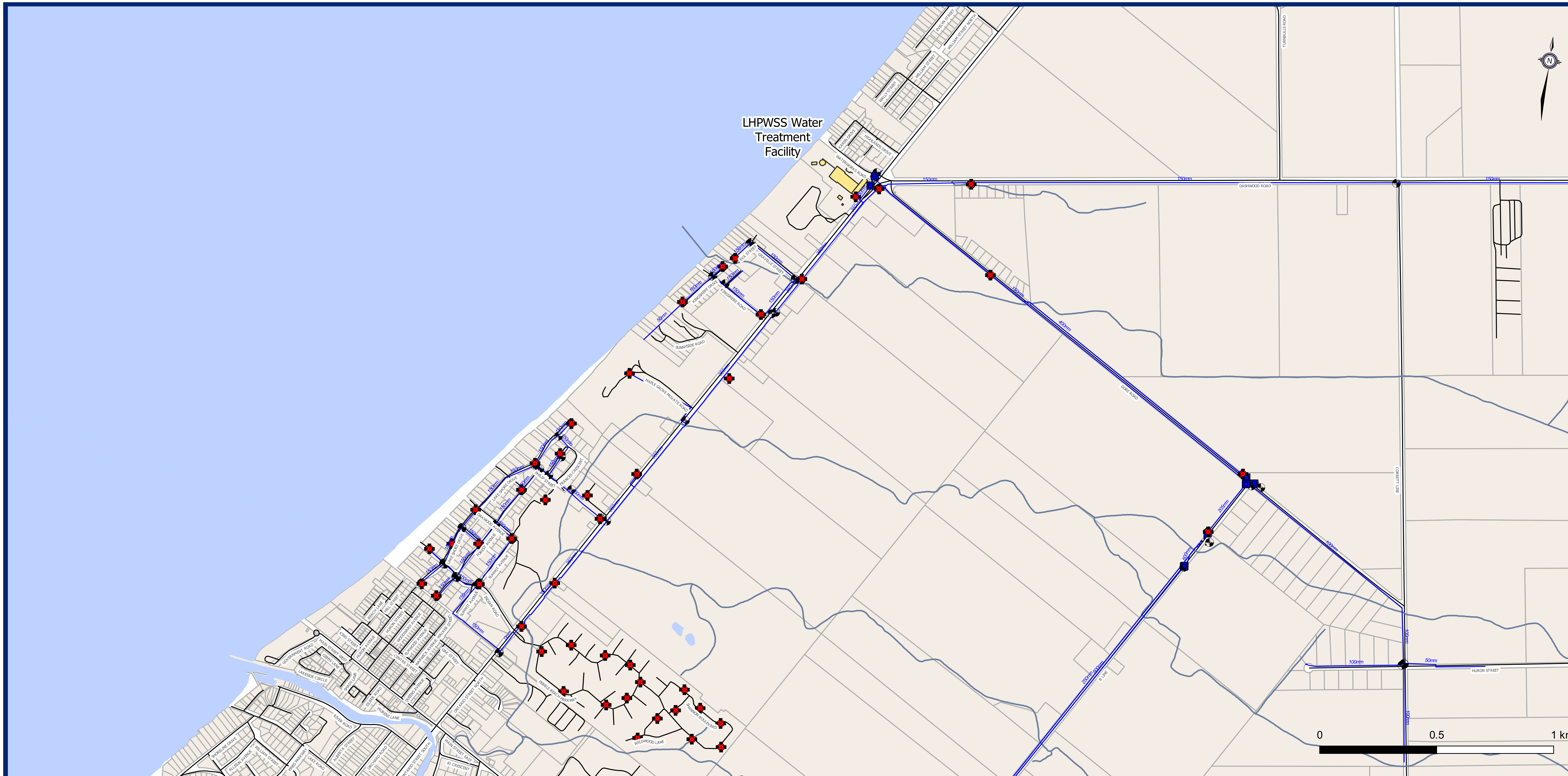

Municipality of South Huron Water Distribution System Grand Bend

SOUTH HURON GIS MAPPING

No.	Revision Date	Revision Description	In-Service Date	Revised By
2	7/12/2018	Dashwood Road (Hwy #21 to Shipka Line) - 150mm	5/18/2018	D. Giberson
3	12/31/2019	Huron Street (Corbett Line to west end) - 100mm	4/15/2019	D. Giberson
4	12/31/2021	Maple Grove Road (Highway #21 to west end) - 150mm	9/27/2021	D. Giberson
	12/31/2021	Gravelle Street (Highway #21 to Eva Street) - 150mm	10/4/2021	D. Giberson
	12/31/2021	Eva Street (Gravelle Street to south end) - 150mm	10/4/2021	D. Giberson
	12/31/2021	Kingsmere Road (Highway #21 to Kingsmere Road) - 150mm	10/25/2021	D. Giberson
	12/31/2021	Kingsmere Road (north-south leg) - 150mm	10/25/2021	D. Giberson
	12/31/2021	The Holmes Way (Kingsmere Raod to north end) - 50mm	10/25/2021	D. Giberson
	12/31/2021	Control Chamber on Highway #21 at Waterworks Rd - 250mm	11/1/2021	D. Giberson
5	7/31/2023	Highway #21 at LS Boundary - 300mm	2/27/2023	D. Giberson

Water Hydrants
Water Chambers
Water Valves
Watermains
Watercourses
Waterbodies
Water Buildings
Other Building
Roads
Parcels

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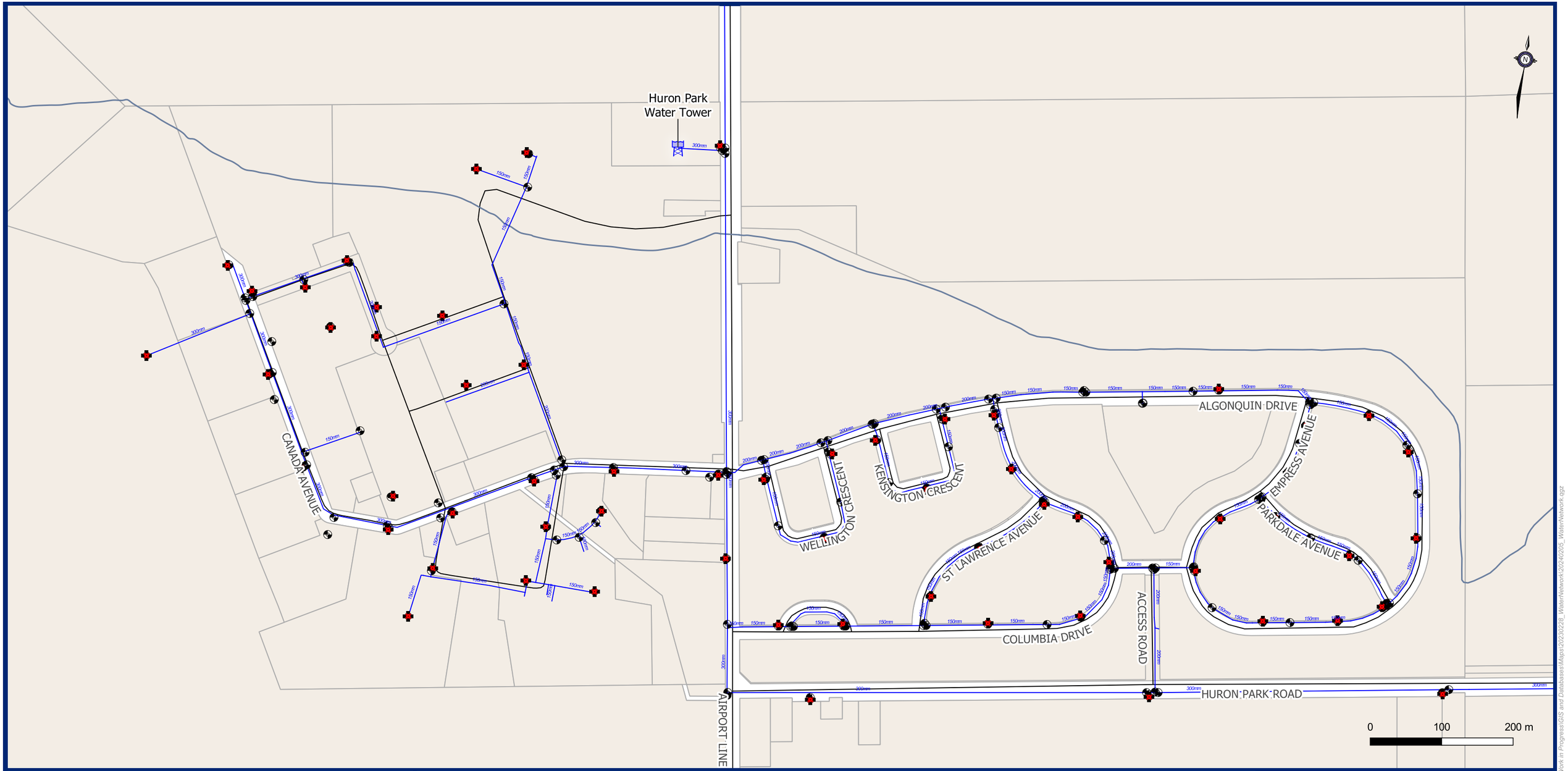

Municipality of South Huron
Water Distribution System
Huron Park

SOUTH HURON GIS MAPPING

No.	Revision Date	Revision Description	In-Service Date	Revised By
1	11/23/2015	Issued for MOECC Drinking Water Works Permit #054-201	N/A	D. Giberson
2	12/31/2019	Watermains on private roads in Industrial Area (Ontario St, Nova Scotia Ave & Saskatchewan St) removed for Gnutti-Carlo Plant expansion.	N/A	D. Giberson

Water Hydrants
Water Valves
Watermains
Watercourses
Water Buildings
Water Tower
Roads
Parcels

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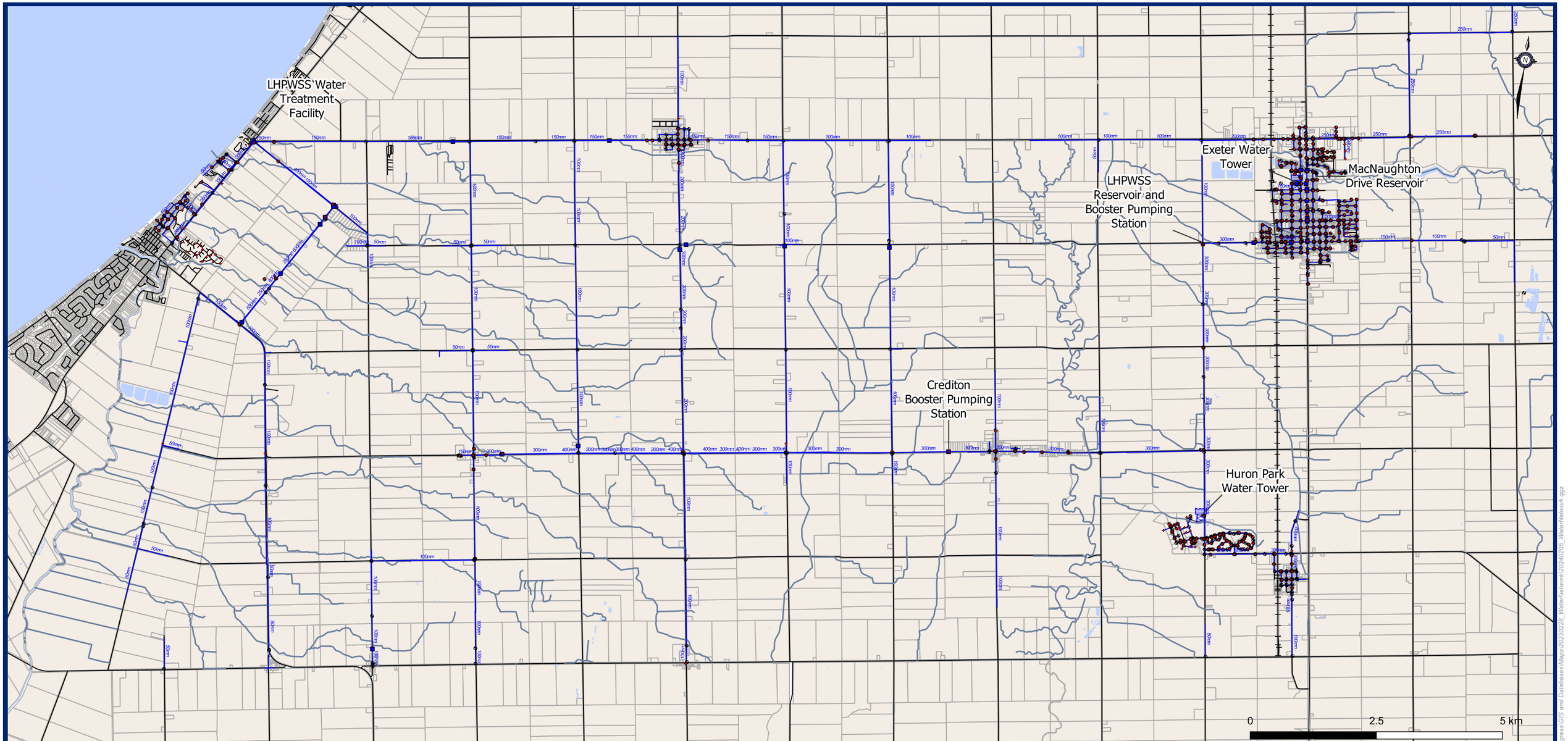

Municipality of South Huron
Water Distribution System
Stephen Township

SOUTH HURON GIS MAPPING

No.	Revision Date	Revision Description	In-Service Date	Revised By
5	12/31/2021	Dashwood Road (Dashwood Village to Goshen Line) - 150mm	2/5/2021	D. Giberson
	12/31/2021	Dashwood Road (Goshen Line to Babylon Line) - 150mm	3/1/2021	D. Giberson
	12/31/2021	Dashwood Road (Airport Line to Ausable Line) - 100mm	2/8/2021	D. Giberson
	12/31/2021	Maple Grove Road (Highway #21 to west end) - 150mm	9/27/2021	D. Giberson
	12/31/2021	Gravelle Street (Highway #21 to Eva Street) - 150mm	10/4/2021	D. Giberson
	12/31/2021	Eva Street (Gravelle Street to south end) - 150mm	10/4/2021	D. Giberson
	12/31/2021	Kingsmere Road (Highway #21 to Kingsmere Road) - 150mm	10/25/2021	D. Giberson
	12/31/2021	Kingsmere Road (north-south leg) - 150mm	10/25/2021	D. Giberson
	12/31/2021	The Holmes Way (Kingsmere Raod to north end) - 50mm	10/25/2021	D. Giberson
	12/31/2021	Control Chamber on Highway #21 at Waterworks Rd - 250mm	11/1/2021	D. Giberson
6	12/31/2023	Highway #21 at LS Boundary - 300mm	2/27/2023	D. Giberson
	12/31/2023	Blackbush Line (Dashwood Road to south of Huron street) - 100mm	5/30/2023	D. Giberson

- Water Hydrants
- Water Chambers
- Water Valves
- Watermains
- Watercourses
- Railway
- Waterbodies

Water Buildings
- Water Tower
- Other Building
- Roads
- Parcels

BluePlan ENGINEERING

February, 2024
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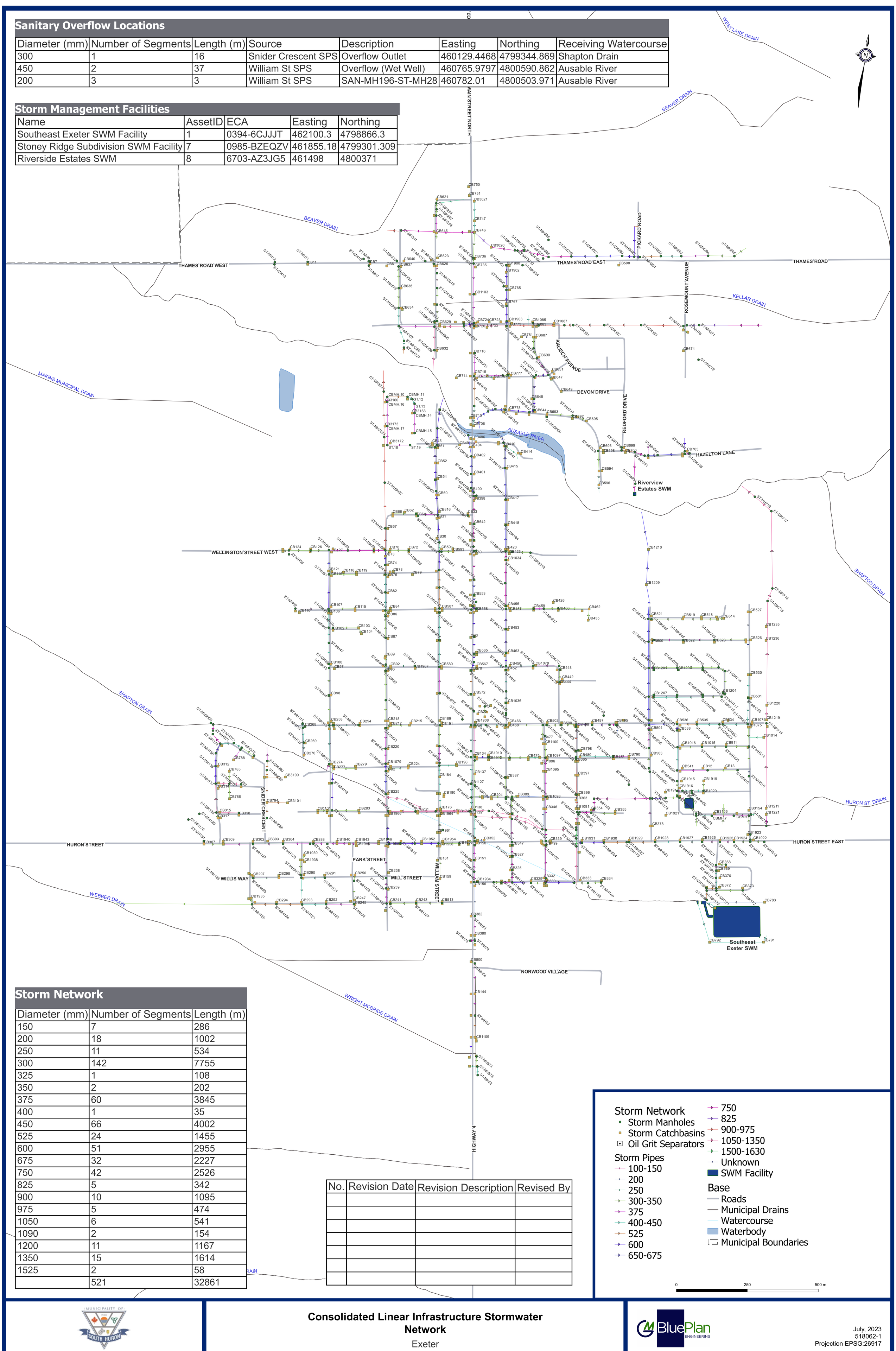
Sanitary Overflow Locations

Diameter (mm)	Number of Segments	Length (m)	Source	Description	Easting	Northing	Receiving Watercourse
300	1	16	Snider Crescent SPS	Overflow Outlet	460129.4468	4799344.869	Shapton Drain
450	2	37	William St SPS	Overflow (Wet Well)	460765.9797	4800590.862	Ausable River
200	3	3	William St SPS	SAN-MH196-ST-MH28	460782.01	4800503.971	Ausable River

Storm Management Facilities

Name	AssetID	ECA	Easting	Northing
Southeast Exeter SWM Facility	1	0394-6CJJJT	462100.3	4798866.3
Stoney Ridge Subdivision SWM Facility	7	0985-BZEQZV	461855.18	4799301.309
Riverside Estates SWM	8	6703-AZ3JG5	461498	4800371



Storm Network

Diameter (mm)	Number of Segments	Length (m)
150	7	286
200	18	1002
250	11	534
300	142	7755
325	1	108
350	2	202
375	60	3845
400	1	35
450	66	4002
525	24	1455
600	51	2955
675	32	2227
750	42	2526
825	5	342
900	10	1095
975	5	474
1050	6	541
1090	2	154
1200	11	1167
1350	15	1614
1525	2	58
	521	32861

No.	Revision Date	Revision Description	Revised By

Storm Network
- Storm Manholes
- Storm Catchbasins
- Oil Grit Separators

Storm Pipes
- 100-150
- 200
- 250
- 300-350
- 375
- 400-450
- 525
- 600
- 650-675
- 750
- 825
- 900-975
- 1050-1350
- 1500-1630
- Unknown
- SWM Facility

Base
- Roads
- Municipal Drains
- Watercourse
- Waterbody
- Municipal Boundaries

0 250 500 m

MUNICIPALITY OF SOUTH HURON

Consolidated Linear Infrastructure Stormwater Network

Exeter

BluePlan ENGINEERING

July, 2023
518062-1
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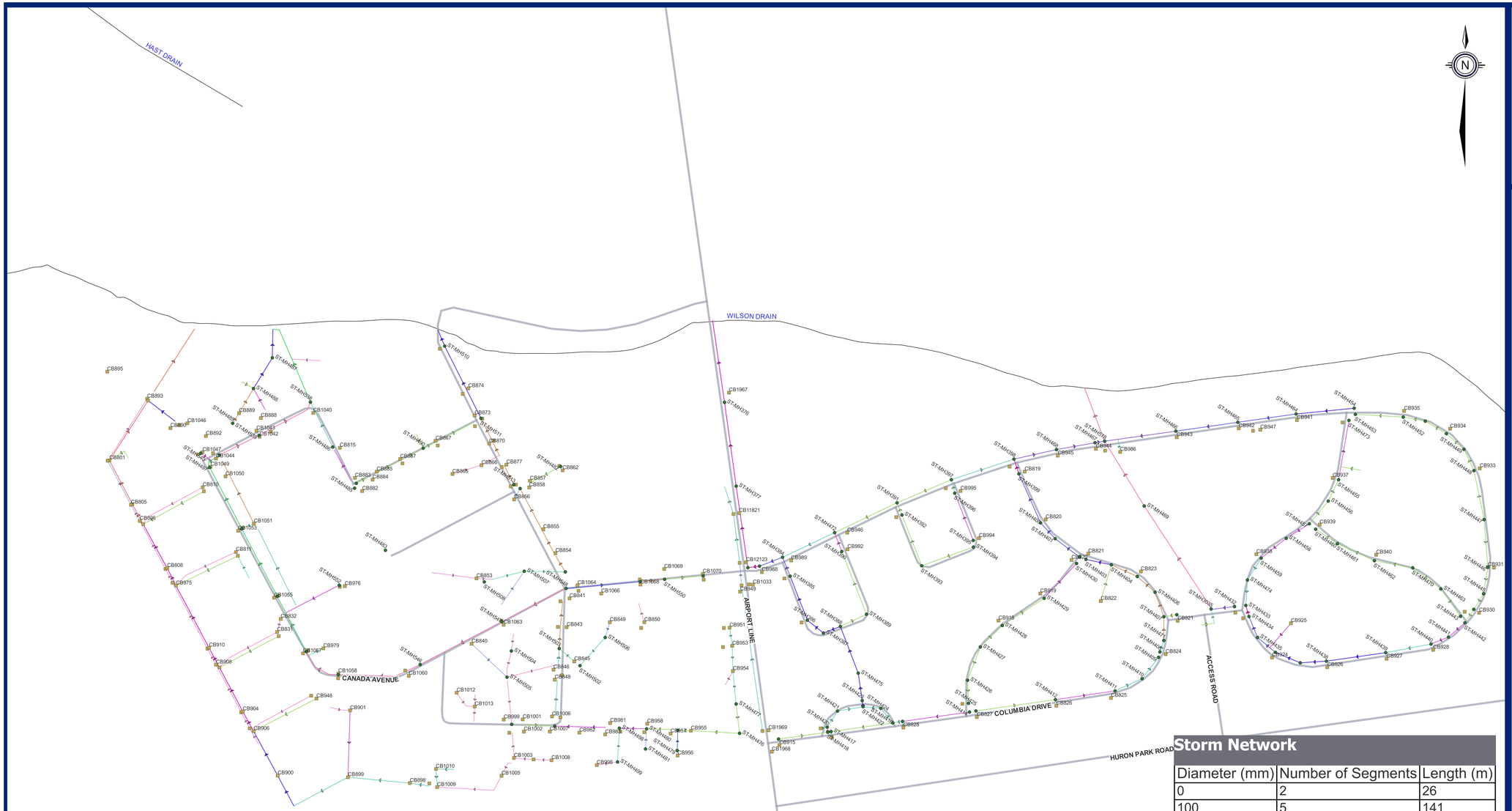

MUNICIPALITY OF SOUTH HURON

South Huron GIS Mapping

Storm Network
- StormManholes
- Storm Catchbasins

Storm Pipes
- 100-150
- 200
- 250
- 300-350
- 375
- 400-450
- 525
- 600
- 650-675
- 750
- 825
- 900-975
- 1050-1350
- 1500-1630
- Unknown

Base
- Roads
- Watercourse
- Municipal Boundaries

No.	Revision Date	Revision Description	Revised By

Storm Network

Diameter (mm)	Number of Segments	Length (m)
0	2	26
100	5	141
150	29	1387
200	8	297
250	12	401
300	55	2549
375	19	927
400	2	255
450	22	977
525	16	573
600	17	836
675	10	511
750	12	681
825	5	243
900	4	283
1050	2	214
1345	2	166
1350	4	140
1500	1	111
1535	4	294
	231	11012

Sanitary Overflow Locations

Diameter (mm)	Number of Segments	Length (m)	Source	Description	Easting	Northing	Receiving Watercourse
300	1	54	Huron Park SPS	STM MH 275	459285.5173	4793239.37	Wilson Drain

Consolidated Linear Infrastructure Stormwater Network

Huron Park

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518062

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No.	Revision Date	Revision Description	Revised By

Storm Network

Diameter (mm)	Number of Segments	Length (m)
0	2	87
150	3	98
200	26	1157
250	3	25
300	2	194
375	4	343
600	1	40
	41	1944

MUNICIPALITY OF SOUTH HURON

South Huron GIS Mapping

Storm Network
- Storm Catchbasins

Storm Pipes
- 100-150
- 200
- 250
- 300-350
- 375
- 600
- Unknown

Base
- Roads
- Watercourse
- Waterbody
- Municipal Boundaries

Consolidated Linear Infrastructure Stormwater Network

Centralia

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July, 2023
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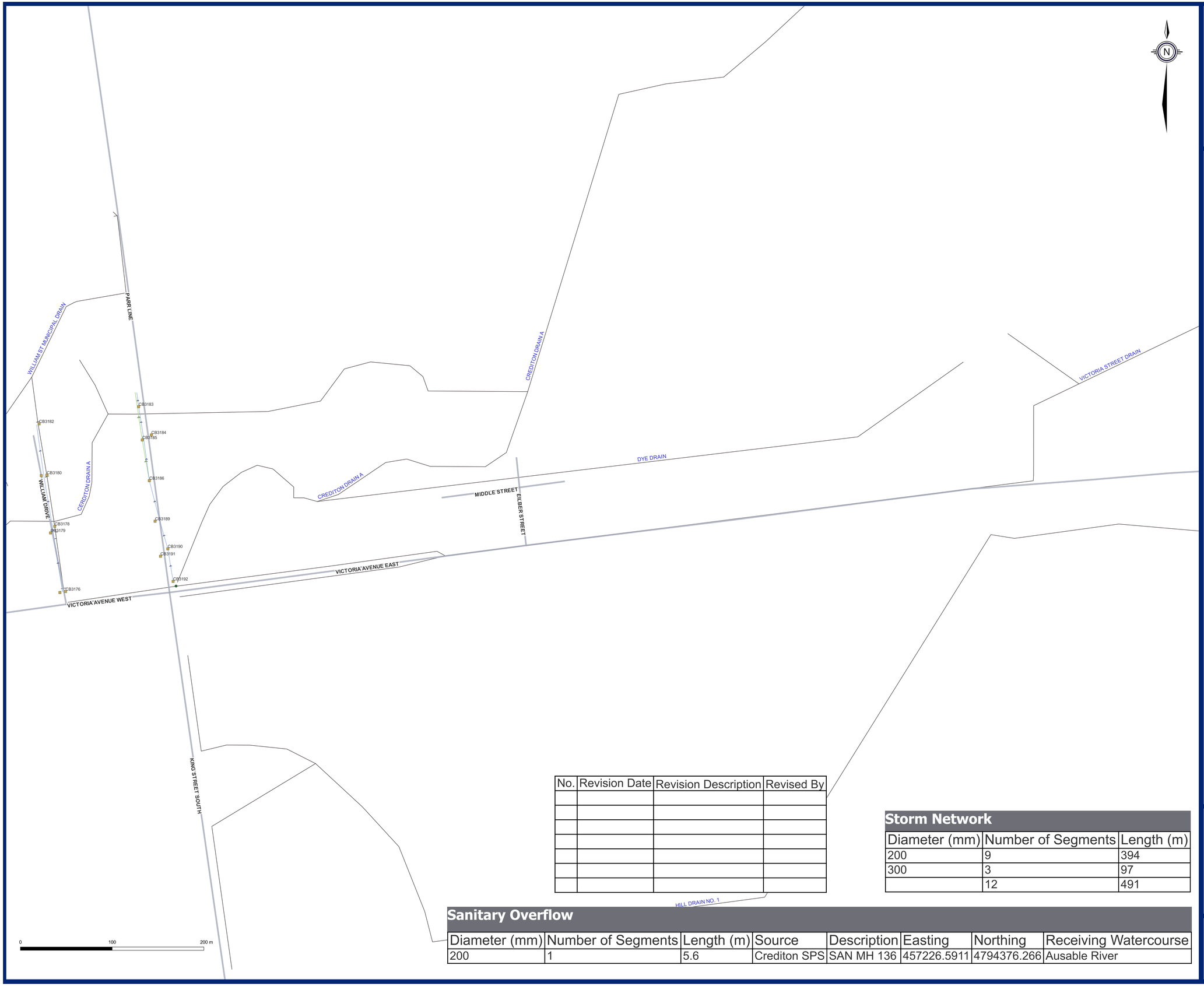

MUNICIPALITY OF SOUTH HURON

South Huron GIS Mapping

Storm Network
- StormManholes
- Storm Catchbasins

Storm Pipes
- 200
- 300-350

Base
- Roads
- Municipal Drains
- Municipal Boundaries

No.	Revision Date	Revision Description	Revised By

Storm Network

Diameter (mm)	Number of Segments	Length (m)
200	9	394
300	3	97
	12	491

Sanitary Overflow

Diameter (mm)	Number of Segments	Length (m)	Source	Description	Easting	Northing	Receiving Watercourse
200	1	5.6	Crediton SPS	SAN MH 136	457226.5911	4794376.266	Ausable River

Consolidated Linear Infrastructure Stormwater Network

Crediton

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Appendix C – Public Engagement Survey Results

ASSET MANAGEMENT PLAN SURVEY DATA

- The online survey ran from April 7 – 27, 2025
- 15 responses were collected, not necessarily from 15 different people
- The input received has been cut and paste verbatim, below. No results have been omitted and no alterations have been made except to mark redactions that identify or name an individual.

Reference Number	Where do you reside?	To guide the municipality's work in managing public assets, we are considering what values to adopt: • Accessible - Services are available and accessible for customers who require them. • Reliable - Services are provided with minimal service disruption and are available to customers in line with needs and expectations. • Safe - Services are delivered such that they minimize health, safety, and security risks. • Compliant - Services meet regulatory requirements of all levels of government. • Affordable - Services are delivered at an affordable cost. • Sustainable - Long-term plans are in place to ensure the services are available to all customers into the future. Looking at the list above, or your own, what do you value when it	What is your preferred strategy for managing the infrastructure deficit? (You may select more than one)	What other strategy would you recommend to close the infrastructure deficit?	Would you like to share any thoughts about the proposed levels of service?

		comes to municipal asset management?			
2025-04-07-017	Ward 2 (Exeter)	All of the above	I prefer to pay more (either in property taxes or user fees) to close this gap and ensure long-term service availability		No
2025-04-07-018	Ward 3 (Usborne)	All of the above Variety- meeting multiple needs of the community; not just exeter residents or hockey families...pretty sad that Usbornes tax rate is higher than Exeter residents when they have more services provided to them....	I prefer to pay more (either in property taxes or user fees) to close this gap and ensure long-term service availability,I prefer that South Huron advocates to senior governments to close the deficit gap with dedicated infrastructure funding (using either income tax or sales tax revenue)		
2025-04-07-019	Ward 2 (Exeter)	Integrity in the process of establishing present condition of assets, including ALL assets, even those shared with other municipalities that the tax payers or users will be asked to pay for in the future.	I prefer to pay more (either in property taxes or user fees) to close this gap and ensure long-term service availability		Proposed level is not clear, and not offered. There is missing information ie Kirkton Woodham hall, pool. Nothing has changed in past 10 years condition or replacement costs for example assets like ag

		Validity and reliability in the values assigned to the present assets and replacement costs Risk management in order to sustain /protect what we have and value, which in turn will make us sustainable., vs leaving debit and old infrastructure to next generation.. Sustainability is the most valued,, but so not see this being considered at all.. I have a deep concern in thinking that we have all kinds of consultants who write what " industrial experts" think, vs written reports. Ie how sustainable is it to spend 4.3 million on fire hall, that very seldom is first responder, nor be geographically placed closest to population, leaving future of fire services in Exeter and 14 km radius in jeopardy, as not included in budget projections, but included in fire master plan.as needing to be built if Huron park fire station is closed.. council has repeatedly not supported the advice of staff to invest more into asset management knowing ,or ought to have known that the numbers provided for replacement costs have not kept place with inflation.Example.. replace the costs for facilities less than 1 million, but new firehall budget is 4.3 m			building and washrooms closes. Any $ Grand Bend Sewage Treatment plant, trunk line replacement, and although lots of money and debt spent on Arenas/halls, they are still aged, and facilities review do not address engineers reports in past Level of service for ag building contains washrooms? Do we lose that service because there is a crack in the floor,? Are we removing it from the level of service and replacing it in operations with contracted Johnny on the spots? How does level of service for arena shift from recent renovations to need to add sprinkler systems and HVAC into next year's budget/ operations. Sidewalks.. would we be better with less, but maintained in safe condition. And seems odd to ask that playground equipment needs to be inspected annually.. Need clearer understanding of proposed level of service for fire stations up to 2030. Recommend what is level of service vs first response time, and need to have two training

		It is not sustainable to debt finance, just because a few people want to build a grandiose fire hall, but must be considered in the asset management, as there is only one taxpayer.. The statement that " All municipalities" has an infrastructure deficit!" Is a little misleading, and just because " SOME" have the deficit, doesn't mean we have to be that, or by what %.			spaces to maintain.? level of service. Agree with [redacted] need to have operational review as part of levels of service, as clear would be better to have two ice rinks in one area vs maintaining two old surfaces, and operating cost.
2025-04-14-001	Ward 2 (Exeter)	Affordable please	I prefer that South Huron advocates to senior governments to close the deficit gap with dedicated infrastructure funding (using either income tax or sales tax revenue)		It's too expensive to live. Lose some government jobs, work as hard as someone in the private sector and save everyone some money
2025-04-14-003	Ward 2 (Exeter)	Affordable and sustainable	I prefer that South Huron advocates to senior governments to close the deficit gap with dedicated infrastructure funding (using either income tax		With everything increasing in prices making life harder and harder to afford. Raising property taxes are not something most can afford... Maybe a suggestion is hiring companies that don't charge the most and always run behind? Use local companies that are going to finish on time and on/under budget...

			or sales tax revenue)		
2025-04-14-004	Ward 2 (Exeter)	Accessible and Reliable - fix resident issues before municipal!!	I prefer that South Huron advocates to senior governments to close the deficit gap with dedicated infrastructure funding (using either income tax or sales tax revenue)		Lots of residents have issues with their personal residential sewer lines on the municipal side of the property.. Instead of fixing stuff that doesn't need to be fixed, why does the municipal help its residents making sure everyone can live in a safe manner. It's extremely unfortunate that the town doesn't help its own.
2025-04-14-005	Ward 2 (Exeter)	Reliable	I prefer that South Huron advocates to senior governments to close the deficit gap with dedicated infrastructure funding (using either income tax or sales tax revenue)		Exeter is the Hub of South Huron, with businesses, schools, hospital, dentists, and various other important daily needs. Exeter obviously requires more attention than other wards unfortunately this current Council has failed miserably in this regard. People are tired of hearing that Exeter gets everything, the needs are more and should be addressed in that fashion.
2025-04-14-006	Ward 2 (Exeter)	All the above.	I prefer to run a deficit for now and re-evaluate service priorities		

			on an ongoing basis		
2025-04-14-007	Ward 2 (Exeter)	Accessibility is being overlooked by having facilities half accessible ie outdoor pool with no accessible parking, no barrier free or accessible change room for swimmers needing to use wheelchair.! Is there a wheelchair for access (this project completed by industrial expert councillor No safet features in new build at SHRC ,,ie girls who play on male hockey team have to go from boys change room, out into foyer, alone. and back into old change rooms to change.. same for female refs Services are not delivered in affordable cost ie two separate arenas, and two fire halls with huge training rooms 4 showers and lockers in Dashwood for 32, when I think there are only half that amount signed up there and minimal new growth in housing. Sustainability would be great if there are any plans for next 10 years vs on the fly, when a grant becomes open we think to spend 4 million to get 2 million in funding and debt finance the pipe that won't be used for 10 years. We are unable to sustain operations, directly related to lack of capital planning, and so hand operations over to KW South Perth,	Other	We are way behind in asset management revenues and need to increase taxes by 8 % this year just to make up for the last 4 years of not collecting enough.. then increase by 2% next year I don't buy the argument that all other. Municipalities have a deficit.. We have learned nothing from shutting down community partners who would help build the infrastructure ie the arenas, and the " industrial experts" whoever they are need to be accountable for their assessments, so that council can decide if they should replace things like ag building, or washrooms at Centralia park., or	The levels are very broad, and do not cover all the assets.There is no assessment supplied as to how much needs to be spent to be all you value. Ie accessible What is proposed level of service for public washrooms in core, or parks? For example outdoor washrooms in ag building are closed, so not in asset management, but monthly rentals are operations? How do we measure the level of service? The only KPI for land improvement s is to have an annual inspection of the playground equipment? Rolling stock,,ever thought of not replacing some of it? Maybe contract out snow removal? Facilities only need to have 20% in fair or better condition,, is that the plan or KPI by 2030, and will that be achieved by tearing down those in poor condition and not replacing like the ag building and public bathrooms at Rec centre/ ball

		and then not include KW infrastructure in asset management plan Would like to include transparency in asset management, listing all assets individually with present cost, bring back engineers report on condition, of the whole building not just the new build with no sprinklers or HVAC and suggest they be tested annually		oversize a firehall in one area with added debt.(which becomes operations)	diamonds. Is there any consideration for the debt from renovations being included in asset management, as all we do is half build a faci,it's with the funding in reserves and 3% increas in taxes, and then the debt is in operations..There is only one tax payer, and it seems asset management is being managed like buying a house with a credit card. Some roads especially those with culverts needing repair or cannot handle the big machinery should be closed as taxes/ asset management do not come close to replacement costs. It does. It make sense to replace a bridge on a road that no one lives on, just for farm machinery a couple times a year. Just like it doesn't make sense to build a building used only once a month, or a pick up that is driven less than 10000 km per year. Don't want to lose sight that operational review needs to be done by reliable audit company, as more municipal builds will result in more debt (operations)

2025-04-14-008	Ward 1 (Stephen)	Safe, afordable and sustainable infrastructure.	I prefer to pay more (either in property taxes or user fees) to close this gap and ensure long-term service availability		Why is there a blank under water and storm water LOS KPIs? Not sure I understand what my feedback on the levels of service presented in this way is going to provide. Could you consider formatting the information a step further into practical services the average resident could understand? Example this talks about vehicles being secondary assests does that include fire trucks? Does this mean we dont have good fire infrastructure? Connect the assets to the services so this is paletable. Then I would likely be able to provide feedback outlining what I feel is important for sustainable, assessible, reliable, affordable, safe and compliant infrastructure.
2025-04-16-007	Ward 2 (Exeter)	Question is how much does municipality value this, for example accessibility with one. Accessible washroom in SHRC with adult change table and no lift? Renovations at Stephen arena, or accessible,, swimming pool accessible change room but sat pool is accessible? Accessible parking Acessible walking space to Hansen's from Main? We are not affordable because we spent on arenas, and then debt, same will happen with Dashwood fire hall. We have too much debt,	Other	We are way behind.. council makes decision at each budget to not pay into the asset management plan near enough..Increase in taxes just going to operational inefficiencies, ie two ice pads I two different areas, vs double pad aren.. council chose to dismiss committee	There is lack of information on LOS for the average person, or industrial experts, who have not provided all the information on present conditions.. Did arena spending and debt change the LOS ? Think not. . It is a very short time to discuss this, and bring back answers to our questions so I don't expect any change from what we have seen in asset management planning for past ten years If we do not have a full list and present state for each asset, I

		and not enough reserves. Don't know of any long term plans, we just let thing decay then close or tear down ie ag building.. same happened with Exeter pool.. the eavestroughs were falling off so hurried to fix pool for ten year use vs letting KW pool be the outdoor pool, and Exeter have a complex with indoor pool.. so we have access to pool 2 months a year.. Re safety and risk..build a new section in arena without sprinkler system, and HVAC? And let the females go to old dressings rooms if they don't want gang shower? Fire safety plans?		that would have seen a new build with double pad, and efficiencies.. if council is serious about asset management. Plan they will increase taxes by 4 % for asset management immediately, in accepting the plan, and then 2% next year an onward till 2030	don't understand how we measure where we are now, and what we have to invest in next 5 years, or how we measure if we have been successful. None of it seems feasible with such low present values, not close to replacement.. just check out value of Dashwood Fire hall, presnt, and new costs vs Exeter Fire Hall, and plan within next 5 years, and where the LOS will be?
2025-04-17-003	Ward 2 (Exeter)	Accessible Reliable Safe Compliant Safe Sustainable	I prefer to run a deficit for now and re-evaluate service priorities on an ongoing basis,I prefer that South Huron advocates to senior governments to close the deficit gap with dedicated infrastructure funding (using either income tax or sales tax revenue)		

2025-04-19-002	Ward 3 (Usborne)	Affordable	I prefer to run a deficit for now and re-evaluate service priorities on an ongoing basis,I prefer that South Huron advocates to senior governments to close the deficit gap with dedicated infrastructure funding (using either income tax or sales tax revenue),Other	Consider reducing non-vital services, critically review what is needed and make tough decision to stop providing unnecessary services. Stop paying municipal staff to do things that volunteers no longer do as this is wasted money.	Look for ways to reduce either costs of services provided or services themselves so people can afford to live here.
2025-04-20-002	Outside of South Huron	Sustainability	I prefer that South Huron advocates to senior governments to close the deficit gap with dedicated infrastructure funding (using either income tax or sales tax revenue)		
2025-04-26-001	Ward 1 (Stephen)	I value data that is validated and honest communication from staff and consultants to council and community. .I would like the results of this published for the community. Would also like to see how Dashwood Firehall was overbuilt to accommodate 32	Other	Identify what the 10 year plan is for capital and capital replacement, and start putting that amount aside, knowing inflation is going to not cover	There are very limited proposed levels of service, and too general. For example, Ag building, perhaps under recreation is still a faci,it's, but not used for what it was intended for, including when staff and friends wanted to

		firepeaople, when only have half that amount now, with hint that more SH services moving there, although growth is not there and a long way from Kirkton.. cCommunication at council erring suggests [redacted] truck is there, and it is the major training place for SH fire department? How much is Bluewater on board?KW hall as much as Dashwood? Replacing Crediton shed? Value accessibility of service, in that services need to be affordable, and accessible in that we do not have to travel to other municipalities for service that should be available here Sustainable in that the expensive Reno's to arenas, we're only half done, but debt financed for more than asset management has for rebuild of either arena, whicch so slips from capital to operations, and then capital that should have been included like sprinklers, roof, HVAC are paid directly following years, if it happens at all		the replacement cost. Where does GBSTP costs fit? List roads in plan, but just paved, so where do we plan for gravel road costs, or is it staying as operations? List all of the assets, not just 10 or 11,,, lost HP fire hall, so cost for Exeter hall? Need to know what the conditions are and what needs to be done in next 5 years, such as sprinkler system in new builds, HCAC, roofs etc, and whether roads need to be resurfaced every 22 years, or could it be 25 for roads less travelled, and sewer and water every 50 years? We should be given those numbers as tax payers, please identify industrial experts as this term is used often for several years, as councillors staff provide opinions vs	store their RVs in it, which could have caused the crack in the floor, so now it might be in fair condition as a shed, but poor for public functions. Proposed LOS for Firehalls, difficult to determine, from reports provided, and for their intended use. Would dare to say that if the correct data was presented the for needs of firehall in Exeter, based on call volume as first fire responder for citizens, tall buildings, number of firefighters, response times for coverage area, numbers of fire people requiring a shower per month, and cancer prevention, that the LOS for Exeter fire hall, and build would exceed that of the proposed Dashwood fire hall. When the LOS for facilities, such as firehall, by 2030 we will have 1 firehall at very good condition, and one in poor condition, but the average of the two combined will measure fair to good, This does not seem fair to public, or firefighters relying on Exeter Station for next 5 years.

				engineer reports, that seem to be produced by new engineers as happened with Stephen Arena build, where we spent lots of money on inefficiencies and 6 months use, as staff identified the arena would be used 12 months of year.. So we need to have the correct information, validated, without misinterpretation to figure out how much we actually need to accomplish in next 5 years which we know will be more than 2% considering 25% increase has already been incorporated into the cost of the fire hall, but then it could be out by 30%.	