

Asset Management Plan
Total Replacement Cost of Asset Portfolio
Section 3.1

Asset Category	2024	2020	Increase	% Change	Increase Distribution
4.1 Road Network	239,711,121	103,039,360	136,671,761	132.6%	53.9%
4.2 Bridges & Culverts	35,091,163	27,731,045	7,360,118	26.5%	2.9%
4.3 Stormwater Network	39,585,440	5,507,414	34,078,026	618.8%	13.4%
4.4 Buildings	73,780,133	37,695,421	36,084,712	95.7%	14.2%
4.5 Land Improvements	5,758,206	4,332,834	1,425,372	32.9%	0.6%
4.6 Machinery & Equipment	11,181,711	10,068,311	1,113,400	11.1%	0.4%
4.7 Vehicles	8,705,919	6,195,555	2,510,364	40.5%	1.0%
Total Tax Funded	413,813,693	194,569,940	219,243,753	112.7%	86.5%
5.1 Sanitary Network	56,852,255	40,166,704	16,685,551	41.5%	6.6%
5.2 Water Network	60,525,052	43,041,640	17,483,412	40.6%	6.9%
Total Rate Funded	117,377,307	83,208,344	34,168,963	41.1%	13.5%
	531,191,000	277,778,284	253,412,716	91.2%	100.0%

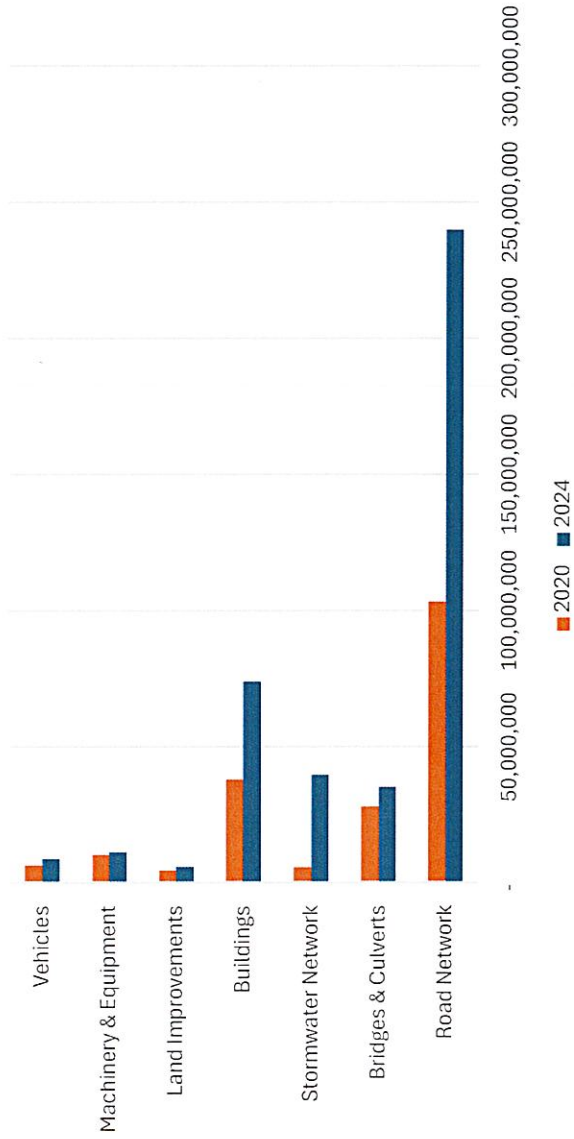
The Total Replacement Cost (TRC) saw an increase of 91.2% or \$253,412,716 when comparing the results of the 2024 AMP to that of 2021. The largest increase is in the Road Network, followed by Buildings and Stormwater Network. TRC is impacted by asset additions/replacements, inflation, and detailed data reviews/refinements.

4.1 Road Network - the value of unpaved roads was previously excluded as noted as not planned for replacement. Excluding unpaved roads would reduce the increase of the TRC by \$88.6M to \$48,117,761, a 46.7% overall increase in the Road Network. The average TRC per KM has increased from \$434K to \$628K.

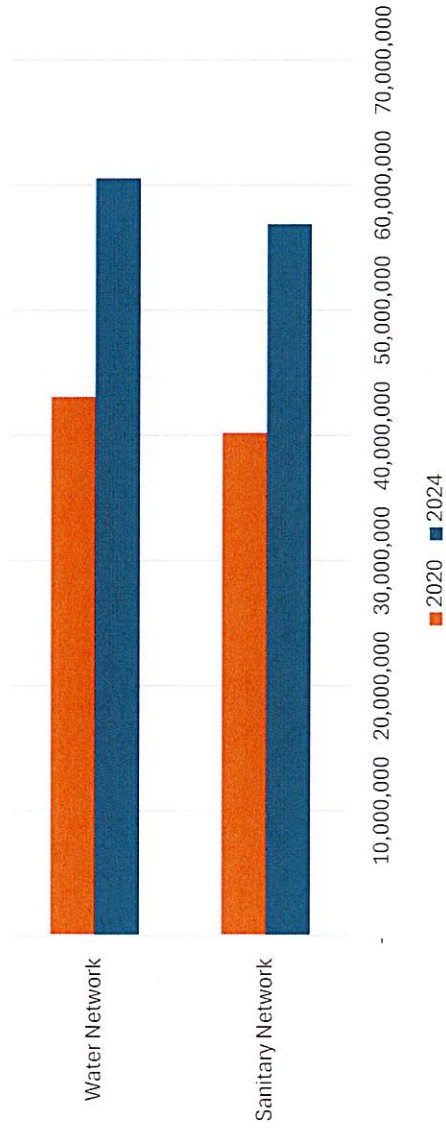
4.3 Stormwater Network - staff have been working on data improvements, which included updating the asset inventory for the stormwater network. The inventory now includes 2,934 assets due to the addition of 2,445 assets (culverts, manholes, and storm mains) and a TRC of \$31.1M.

4.4 Buildings - the 2024 AMP provides the TRC per building, whereas the 2021 AMP was summarized to the Department level. There has been a realignment of the General Government area to better reflect the assets as Health or Recreational Services. Recreational Services has increased from \$21.1M to \$61.2M, most notably is the Wiarton Arena & Community Centre reflecting a TRC of \$40M.

Tax Funded



Rate Funded



Asset Management Plan
Total Replacement Cost of Asset Portfolio

4.1 Road Network

2024

Asset Segment	Quantity	Replacement Cost Method	Total Replacement Cost
Paved Roads	240,507 m	Cost/Unit	\$151,387,000
Roadside Barriers	586	CPI Tables	\$32,000
Sidewalks	38,397 m ²	User-Defined	\$4,800,000
Signs	3,495	User-Defined	\$234,000
Streetlights & Traffic Signals	853	CPI Tables	\$1,706,000
Unpaved Roads	187,852 m	Cost/Unit	\$88,554,000
			\$239,711,000

2021

Asset Segment	Quantity	Replacement Cost Method	Total Replacement Cost
Paved Roads	215 km	CPI/ Cost/Unit	\$93,240,086
Sidewalks	19.7 km	CPI/ Cost/Unit	\$3,275,025
Signs	7,048	CPI Tables	\$623,426
Streetlights & Traffic Signals	1,931	CPI/User-Defined Cost	\$5,900,823
Unpaved Roads	176 km	Not Planned For Replacement	
			\$103,039,360

4.2 Bridges & Culverts

2024

Asset Segment	Quantity	Replacement Cost Method	Total Replacement Cost
Bridges	19	User-Defined Costs	\$24,382,000
Structural Culverts	16	User-Defined Costs	\$10,709,000
	35		\$35,091,000

2021

Asset Segment	Quantity	Replacement Cost Method	Total Replacement Cost
Bridges	11	User-Defined Costs	\$19,976,500.00
Culverts	15	User-Defined Costs	\$7,754,545.00
	26		\$27,731,045.00

4.3 Stormwater Network

2024

Asset Segment	Quantity	Replacement Cost Method	Total Replacement Cost
Catchbasins	653	Cost/Unit	\$4,306,000
Culverts	11,664	Cost/Unit	\$6,004,000
Manholes	246	Cost/Unit	\$4,089,000
Oil Grit Separator	1	CPI Tables	\$829,000
Storm Mains	33,867 m	Cost/Unit	\$24,357,000
			\$39,585,000

2021

Asset Segment	Quantity	Replacement Cost Method	Total Replacement Cost
Catchbasins	228	CPI Tables	\$3,818,797
Oil Grit Separator	1	CPI Tables	\$683,471
Storm Mains	1,221m	CPI/ Cost/Unit	\$1,005,146
			\$5,507,414

Asset Segment	Name	Quantity (# of Components)	Replacement Cost Method	Total Replacement Cost
Environmental Services	Landfill Buildings	1	User-Defined	\$22,000
General Government	Town Hall	1 (55)	User-Defined	\$3,500,000
Health Services	Bayview Cemetery Mortuary	1	User-Defined	\$48,000
Protection Services	Sauble Beach OPP & Fire Station	1 (49)	User-Defined	\$1,686,000
	Wiaraton Fire Station	1 (37)		\$1,739,000
	Berford Lake Park	1 (5)		\$48,000
	Bluewater Park	1 (80)		\$2,960,000
	Coal Shed	1 (41)		\$1,274,000
Recreational Services	Elsinore Community Center	1	User-Defined	\$500,000
	Hepworth Community Center	1 (5)		\$600,000
	Hope Bay Washrooms	1 (3)		\$45,000
	North Beach Washrooms	1		\$69,000
	Olipphant Park	1 (3)		\$100,000
	Park Head Community Center	1		\$500,000
	Purple Valley Community Center	1		\$500,000
	Red Bay Washroom	1 (4)		\$45,000
	Ross Whicher Center	1 (47)		\$2,824,000
	Sauble Beach Community Center	1 (63)		\$4,321,000
	Sauble Beach Lawn Bowling	1 (33)		\$850,000
	Sauble Beach Library	1 (36)		\$1,500,000
	Sauble Medical Clinic	1 (9)		\$2,650,000
	Sauble Town Square	1 (3)		\$1,178,000
	South Beach Washroom	1		\$82,000
	Train Station	1 (22)		\$1,138,000
	Wiaraton Arena & Community Center	1 (79)		\$40,000,000
	Wiaraton Willie House	1		\$45,000

Asset Segment	Name	Quantity (# of Components)	Replacement Cost Method	Total Replacement Cost
	Bayview Cemetery Mortuary	1		
	Elsinore Community Centre	1		
General Government	Park Head Community Centre	1	CPI/ User-Defined Costs	\$6,397,152
	Purple Valley Community Centre	1		
	Ross Whicher Centre	51		
	Wiaraton Willie House	1		
	Town Hall	56		
Protection Services	Sauble Beach OPP & Fire Station	50	CPI/ User-Defined Costs	\$4,043,025
	Wiaraton Fire Station	37		
	Wiaraton Arena & Community Centre	75		
	Berford Lake Park	4		
	Bluewater Park	113		
	Hepworth Community Centre	4		
	Hope Bay Washrooms	3		
	Louisa Street Storage	1		
	North Beach Washrooms	1		
	Old Info Booth/Washroom	3	CPI/ User-Defined Costs	\$21,180,287
Recreational Services	Olipphant Park	3		
	Red Bay Washroom	3		
	Sauble Beach Community Centre (Library)	38		
	Sauble Beach Community Centre	62		
	Sauble Beach Lawn Bowling	37		
	South Beach Washroom	1		
	Train Station	24		

Transportation Services	Albemarle Public Works Shop	1 (37)		\$919,000
	Amabel Public Works Shop	1 (35)	User-Defined	\$3,391,000
	Warton Public Works Shop	1 (34)		\$1,124,000
				\$73,780,000

Transportation Services	Albemarle Public Works Shop	40		
	Amabel Public Works Shop	37		
	Amabel Landfill Weigh Station	1	CPI/ User-Defined Costs	\$6,074,957
	Warton Public Works Shop	34		
				\$37,695,421

4.5 Land Improvements

2024

Asset Segment	Quantity (# of component)	Replacement Method	Replacement Cost	Total Replacement Cost
Cemetery Columbarium	1	CPI Tables		\$46,000
Landfill Assets	1 (6)	CPI Tables		\$383,000
Parking Lots	24	CPI Tables		\$1,643,000
Parks	7 (146)	CPI Tables		\$1,660,000
Playground Structures	12 (28)	User-Defined		\$658,000
Signage	17	CPI Tables		\$217,000
Sport Structures	12	User-Defined		\$826,000
Trail Systems	6	User-Defined		\$324,000
				\$5,758,000

2021

Asset Segment	Quantity	Replacement Method	Replacement Cost	Total Replacement Cost
Landfill Assets	3	CPI Tables		\$237,455.00
Parking Lots	32	CPI Tables		\$1,591,114.00
Parks	55	CPI/ User-Defined Costs		\$1,563,200.00
Playground Structures	13	CPI Tables		\$436,967.00
Signage	8	CPI Tables		\$104,564.00
Sport Structures	9	CPI Tables		\$399,534.00
				\$4,332,834.00

4.6 Machinery & Equipment

2024

Asset Segment	Quantity	Replacement Cost Method	Replacement Cost	Total Replacement Cost
Environmental Services	37	CPI Tables		\$1,647,000
General Government	2,499	CPI Tables		\$1,959,000
Protection Services	1,558	CPI Tables		\$1,504,000
Recreational Services	433	CPI Tables		\$1,549,000
Transportation Services	140	CPI Tables		\$4,522,000
				\$11,182,000

2021

Asset Segment	Quantity	Replacement Cost Method	Replacement Cost	Total Replacement Cost
Environmental Services	26	CPI/ User-Defined Costs		\$1,446,041
General Government	2456	CPI/ User-Defined Costs		\$1,549,513
Protection Services	1264	CPI/ User-Defined Costs		\$1,587,589
Recreational Services	298	CPI/ User-Defined Costs		\$1,506,906
Transportation Services	145	CPI/ User-Defined Costs		\$3,978,262
				\$10,068,311

4.7 Vehicles

2024

2021

Asset Segment	Sub-Segment	Quantity	Replacement Cost Method	Total Replacement Cost
Protection Services	Fire	7	User-Defined	\$5,039,000
Recreational Services	Light Duty	1	User-Defined	\$110,000
Transportation Services	Heavy Duty	4	User-Defined	\$3,557,000
	Medium Duty	6		
	Light Duty	15		
				\$8,706,000

Asset Segment	Quantity	Replacement Cost Method	Total Replacement Cost
Protection Services	11	CPI/ User-Defined Costs	\$2,883,000.00
Transportation Services	29	CPI/ User-Defined Costs	\$3,312,555.00
			\$6,195,555.00

5.1 Sanitary Network

2024

2021

Asset Segment	Quantity (# of components)	Replacement Cost Method	Total Replacement Cost
Lagoons	1 (17)	CPI Tables	\$10,613,000
Manholes	232	Cost/Unit	\$4,861,000
Pumping Stations	2	CPI Tables	\$1,128,000
Sewage Treatment Plant	1 (177)	CPI Tables	\$21,205,000
Sewer mains	32,000 m	Cost/Unit	\$19,046,000
			\$56,852,000

Asset Segment	Quantity	Replacement Cost Method	Total Replacement Cost
Lagoons	17	CPI/ User-Defined Costs	\$9,154,074.00
Pumping Stations	2	CPI Tables	\$1,337,978.00
Sewer mains	22,413m	Cost/Unit	\$11,140,059.00
Wastewater Treatment Plant	1 (178)	CPI/ User-Defined Costs	\$18,534,593.00
			\$40,166,704.00

5.2 Water Network

2024

2021

Asset Segment	Quantity (# of components)	Replacement Cost Method	Total Replacement Cost
Hydrants	136	User-Defined	\$2,808,000
Pumping Stations	9	Cost/Unit	\$1,408,000
Tower/Booster Equipment	39	CPI Tables	\$2,689,000
Treatment Equipment	377	CPI Tables	\$5,213,000
Treatment Plant	5 (284)	CPI Tables	\$16,380,000
Valves	187	CPI Tables	\$666,000
Water Mains	32,763 m	CPI Tables	\$30,524,000
Water Meters	1,105	Cost/Unit	\$838,000
			\$60,525,000

Asset Segment	Quantity	Replacement Cost Method	Total Replacement Cost
Hydrants	89	CPI/ User-Defined Costs	\$688,598
Pumping Stations	9	CPI/ User-Defined Costs	\$1,260,785
Tower/Booster Equipment	62	CPI/ User-Defined Costs	\$2,439,372
Treatment Equipment	457	CPI/ User-Defined Costs	\$5,512,973
Treatment Plant	5	CPI/ User-Defined Costs	\$15,724,207
Water Mains	32,178 m	CPI/ Cost/Unit	\$16,633,960
Water Meters	1,077	CPI/User-Defined/ Cost/Unit	\$781,745
			\$43,041,640