Asset Management Plan

Town of Petrolia

2022

This Asset Management Program was prepared by:

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

Key Statistics

Replacement cost of asset portfolio
$330.8 million

Replacement cost of infrastructure per household
$131,000 (2021)

Percentage of assets in fair or better condition
90%

Percentage of assets with assessed condition data
26%

Annual capital infrastructure deficit
$2.3 million

Recommended timeframe for eliminating annual infrastructure deficit
10-20 Years

Target reinvestment rate
2.1%

Actual reinvestment rate
1.4%

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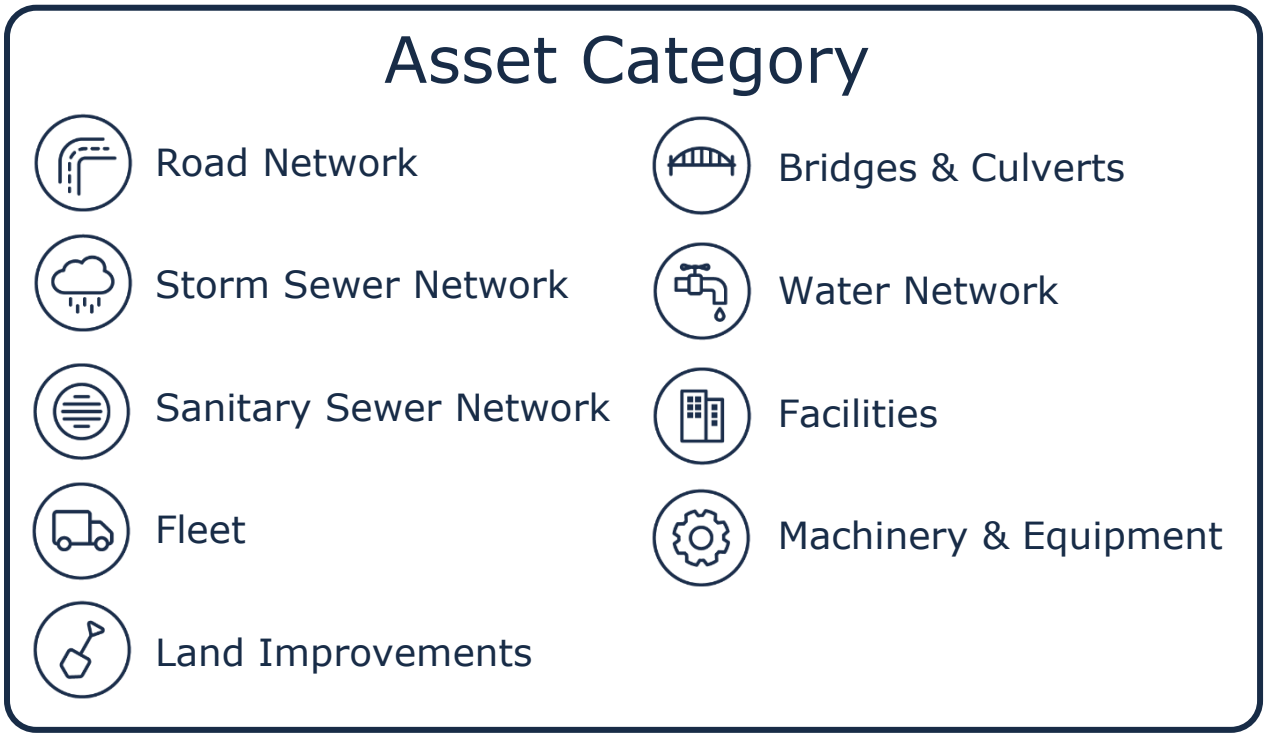
Executive Summary

Municipal infrastructure provides the foundation for the economic, social, and environmental health and growth of a community through the delivery of critical services. The goal of asset management is to deliver an adequate level of service in the most cost-effective manner. This involves the development and implementation of asset management strategies and long-term financial planning.

Scope

This AMP identifies the current practices and 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 Town can ensure that public infrastructure is managed to support the sustainable delivery of municipal services.

This AMP include the following asset categories:



With the development of this AMP the Town has achieved compliance with O. Reg. 588/17 to the extent of the requirements that must be completed by July 1, 2022. There are additional requirements concerning proposed levels of service and growth that must be met by July 1, 2024 and 2025.

Findings

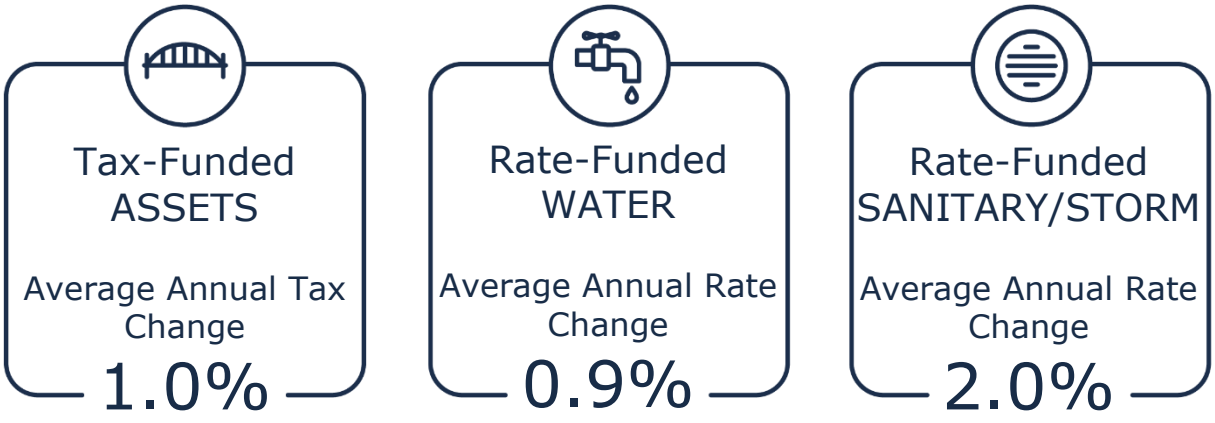
The overall replacement cost of the asset categories included in this AMP totals $330.8 million. 90% of all assets analysed in this AMP are in fair or better condition and assessed condition data was available for 26% of assets. For the remaining 74% of assets, assessed condition data was unavailable, 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 (paved roads) and replacement only strategies (all other assets) to determine the lowest cost option to maintain the current level of service.

To meet capital replacement and rehabilitation needs for existing infrastructure, prevent infrastructure backlogs, and achieve long-term sustainability, the Town's average annual capital requirement totals $7.1 million. Based on a historical analysis of sustainable capital funding sources, the Town is committing approximately $4.7 million towards capital projects or reserves per year. As a result, there is currently an annual funding gap of $2.3 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 Town. Strategic asset management planning is an ongoing and dynamic process that requires continuous improvement and dedicated resources.

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 Town's infrastructure deficit based on a 10-year plan for tax-funded assets and water assets and a 20-year plan for sanitary and storm assets:



Recommendations to guide continuous refinement of the Town's asset management program. These include:

- Review data to update and maintain a complete and accurate dataset
- Develop a condition assessment strategy with a regular schedule
- Review and update lifecycle management strategies
- Development and regularly review short- and long-term plans to meet capital requirements
- Measure current levels of service and identify sustainable proposed levels of service
- Consider hiring an asset management analyst to support asset management program development

1 Introduction & Context

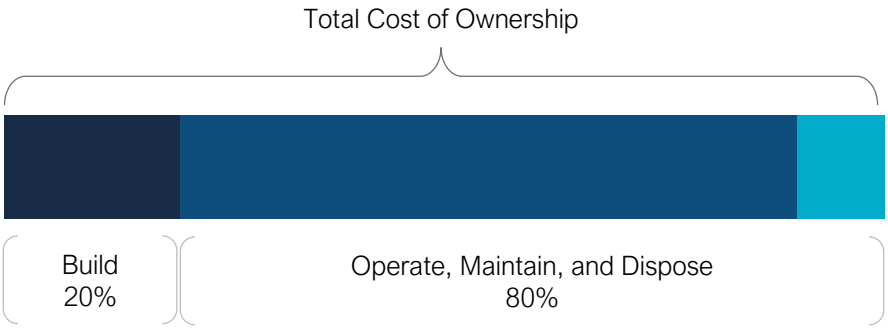
Key Insights

- 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 Town's asset management policy provides clear direction to staff on their roles and responsibilities regarding asset management
- An asset management plan is a living document that should be updated regularly to inform long-term planning
- Ontario Regulation 588/17 outlines several key milestone and requirements for asset management plans in Ontario between July 1, 2022 and 2025

1.1 An Overview of Asset Management

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% derives from operations and maintenance. This AMP focuses its analysis on the capital costs to maintain, rehabilitate and replace existing municipal infrastructure assets.



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.

1.1.1 Asset Management Policy

An asset management policy represents a statement of the principles guiding the Town'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 Town adopted the "Strategic Asset Management Policy" in March, 2019, in accordance with Ontario Regulation 588/17.

The scope of the policy includes:

- Service Delivery
- Long-term Sustainability and Resilience
- Holistic "Big Picture" Approach
- Fiscal Responsibility and Asset Management Decision Making
- Innovation and Continual Improvement

1.1.2 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 Town plans to achieve asset management objectives through planned activities and decision-making criteria. The Town'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.

1.1.3 Asset Management Plan

The asset management plan (AMP) presents the outcomes of the Town'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 Town to re-evaluate the state of infrastructure and identify how the organization's asset management and financial strategies are progressing.

1.2 Key Concepts in Asset Management

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

1.2.1 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.

Lifecycle Activity	Description	Example (Roads)	Cost
Maintenance	Activities that prevent defects or deteriorations from occurring	Crack Seal	$
Rehabilitation/ Renewal	Activities that rectify defects or deficiencies that are already present and may be affecting asset performance	Mill & Re-surface	$$
Replacement/ Reconstruction	Asset end-of-life activities that often involve the complete replacement of assets	Full Reconstruction	$$$

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.

The Town's approach to lifecycle management is described within each asset category outlined in this AMP. Developing and implementing a proactive lifecycle strategy will help staff 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.

1.2.2 Risk Management Strategies

Municipalities generally take a 'worst-first' approach to infrastructure spending. Rather than prioritizing assets based on their importance to service delivery, assets in the worst condition are fixed first, regardless of their criticality. However, not all assets are created equal. Some are more important than others, and their failure or disrepair poses more risk to the community than that of others. For example, a road with a high volume of traffic that provides access to critical services poses a higher risk than a low volume rural road. These high-value assets should receive funding before others.

By identifying the various impacts of asset failure and the likelihood that it will fail, risk management strategies can identify critical assets, and determine where maintenance efforts, and spending, should be focused.

This AMP includes a high-level 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.

1.2.3 Levels of Service

A level of service (LOS) is a measure of what the Town is providing to the community and the nature and quality of that service. 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.

These measures include a combination of those that have been outlined in O. Reg. 588/17 in addition to performance measures identified by the Town as worth measuring and evaluating. The Town measures the level of service provided at two levels: Community Levels of Service, and Technical Levels of Service.

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 (roads, bridges and culverts, water, wastewater, stormwater) the Province, through O. Reg.

588/17, has provided qualitative descriptions that are required to be included in this AMP. For non-core asset categories, the Town has determined the qualitative descriptions that will be used to determine the community level of service provided. These descriptions can be found in the Levels of Service subsection within each asset category.

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 Town's asset management strategies on the physical condition of assets or the quality/capacity of the services they provide.

For core asset categories (roads, bridges and culverts, water, wastewater, stormwater) the Province, through O. Reg. 588/17, has provided technical metrics that are required to be included in this AMP.

Current and Proposed Levels of Service

This AMP focuses on measuring the current level of service provided to the community. Once current levels of service have been measured, the Town plans to establish proposed levels of service over a 10-year period, in accordance with O. Reg. 588/17.

Proposed levels of service should be realistic and achievable within the timeframe outlined by the Town. 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 Town must identify a lifecycle management and financial strategy which allows these targets to be achieved.

1.3 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). 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.

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

2019

Strategic Asset Management Policy

2022

Asset Management Plan for Core Assets with the following components:

1. Current levels of service
2. Inventory analysis
3. Lifecycle activities to sustain LOS
4. Cost of lifecycle activities
5. Population and employment forecasts
6. Discussion of growth impacts

2024

Asset Management Plan for Core and Non-Core Assets (same components as 2022) and Asset Management Policy Update

2025

Asset Management Plan for All Assets with the following additional components:

1. Proposed levels of service for next 10 years
2. Updated inventory analysis
3. Lifecycle management strategy
4. Financial strategy and addressing shortfalls
5. Discussion of how growth assumptions impacted lifecycle and financial analysis

1.3.1 O. Reg. 588/17 Compliance Review

The following table identifies the requirements outlined in Ontario Regulation 588/17 for municipalities to meet by July 1, 2022. Next to each requirement a page or section reference is included in addition to any necessary commentary.

Requirement	O. Reg. Section	AMP Section Reference	Status
Summary of assets in each category	S.5(2), 3(i)	4.1. - 12.6	Complete
Replacement cost of assets in each category	S.5(2), 3(ii)	4.1 - 12.1	Complete
Average age of assets in each category	S.5(2), 3(iii)	4.2 – 12.2	Complete
Condition of core assets in each category	S.5(2), 3(iv)	4.2 – 12.2	Complete
Description of municipality's approach to assessing the condition of assets in each category	S.5(2), 3(v)	4.2.1 – 12.2.1	Complete
Current levels of service in each category	S.5(2), 1(i-ii)	4.5.1 - 8.5.2	Complete for Core Assets Only
Current performance measures in each category	S.5(2), 2	4.5.1 – 8.5.2	Complete for Core Assets Only
Lifecycle activities needed to maintain current levels of service for 10 years	S.5(2), 4	4.3 – 8.3	Complete
Costs of providing lifecycle activities for 10 years	S.5(2), 4	Appendix A	Complete
Growth assumptions	S.5(2), 5(i-ii) S.5(2), 6(i-vi)	13.1-13.2	Complete

2 Scope and Methodology

Key Insights

- This asset management plan includes 9 asset categories
- The source and recency of replacement costs impacts the accuracy and reliability of asset portfolio valuation
- 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

2.1 Asset Categories Included in this AMP

This asset management plan for the Town of Petrolia is produced in compliance with Ontario Regulation 588/17. The July 2022 deadline under the regulation—the first of three AMPs—requires analysis of only core assets (roads, bridges and culverts, water, wastewater, and stormwater).

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

Asset Category	Source of Funding
Road Network	Tax Levy
Bridges & Culverts	
Facilities	
Fleet	
Machinery & Equipment	
Land Improvements	
Water Network	User Rates
Storm & Sanitary Sewer Network	

2.2 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/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 cost of the asset is 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 Town incurred. As assets age, and new products and technologies become available, cost inflation becomes a less reliable method.

2.3 Estimated Useful Life and Service Life Remaining

The estimated useful life (EUL) of an asset is the period over which the Town 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 Town can determine the service life remaining (SLR) for each asset. Using condition data and the asset's SLR, the Town can more accurately forecast when it will require replacement. The SLR is calculated as follows:

$$Service\ Life\ Remaining\ (SLR) = In\ Service\ Date + Estimated\ Useful\ Life (EUL) - Current\ Year$$

2.4 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 Town can determine the extent of any existing funding gap. The reinvestment rate is calculated as follows:

$$Target\ Reinvestment\ Rate = \frac{Annual\ Capital\ Requirement}{Total\ Replacement\ Cost}$$

$$Actual\ Reinvestment\ Rate = \frac{Annual\ Capital\ Funding}{Total\ Replacement\ Cost}$$

2.5 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 Town'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

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. Appendix D includes additional information on the role of asset condition data and provides basic guidelines for the development of a condition assessment program.

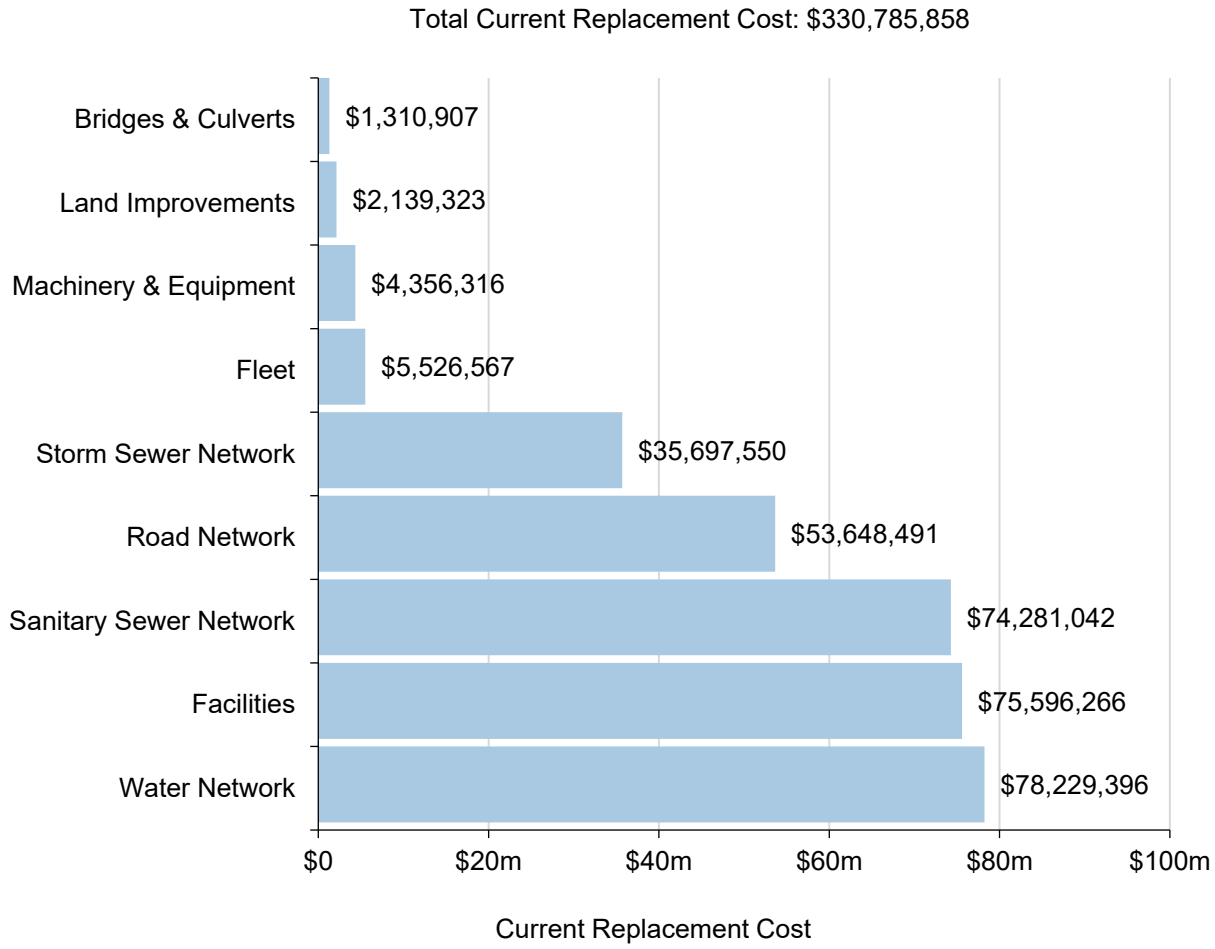
3 Portfolio Overview

Key Insights

- The total replacement cost of the Town's asset portfolio is $329 million
- The Town's target re-investment rate is 2.1%, and the actual re-investment rate is 1.4%, contributing to an expanding infrastructure deficit
- 90% of all assets are in fair or better condition
- 13% of assets are projected to require replacement in the next 10 years
- Average annual capital requirements total $7.1 million per year across all assets

3.1 Total Replacement Cost of Asset Portfolio

The asset categories analyzed in this AMP have a total replacement cost of $330.8 million based on inventory data from 2021. This total was determined based on a combination of user-defined costs and historical cost inflation. This estimate reflects replacement of historical assets with similar, not necessarily identical, assets available for procurement today.

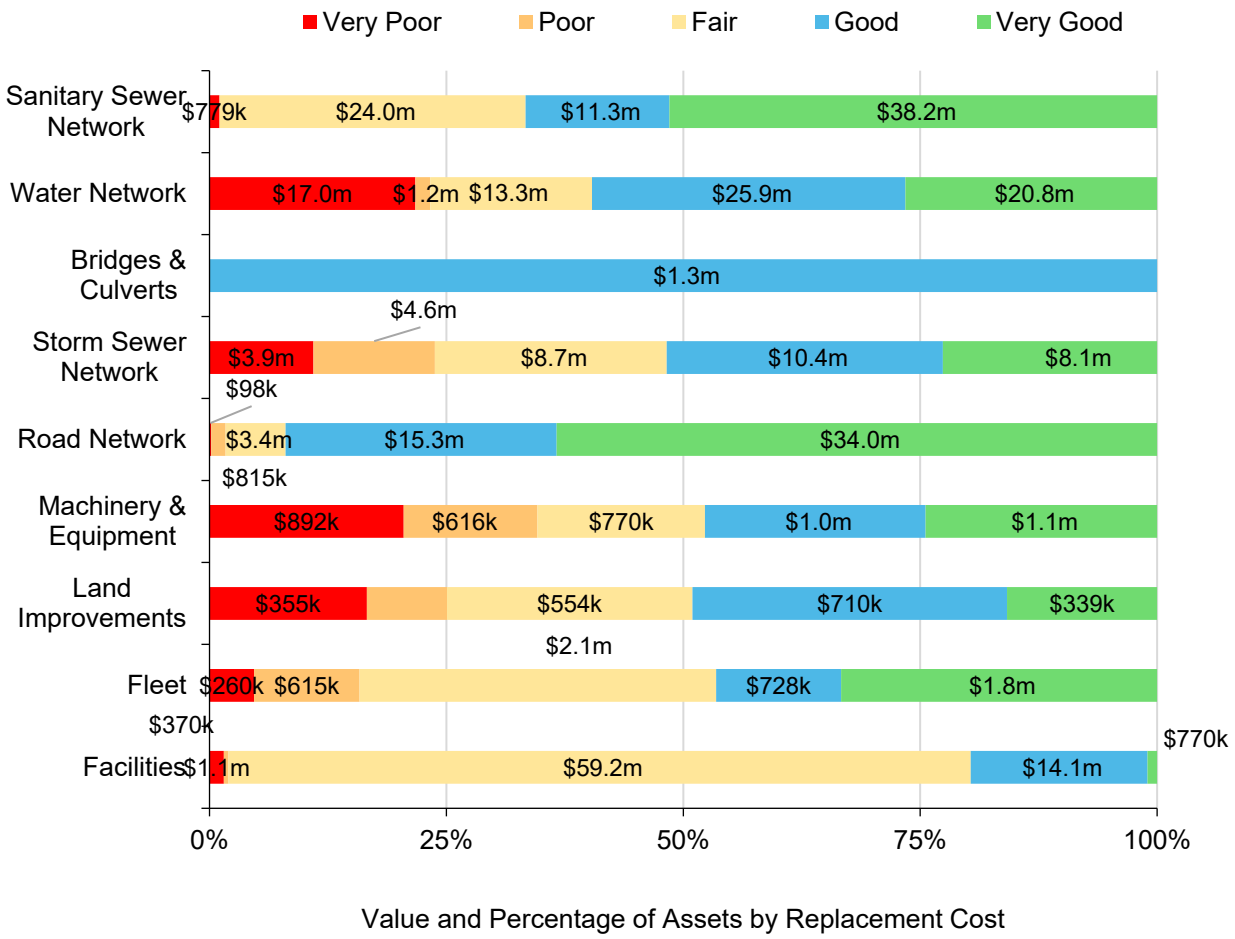


3.2 Target vs. Actual Reinvestment Rate

The graph below depicts funding gaps or surpluses by comparing target vs actual reinvestment rate. To meet the long-term replacement needs, the Town should be allocating approximately $7.1 million annually, for a target reinvestment rate of 2.1%. Actual annual spending on infrastructure totals approximately $4.7 million, for an actual reinvestment rate of 1.4%.

3.3 Condition of Asset Portfolio

The current condition of the assets is central to all asset management planning. Collectively, 90% of assets in Petrolia are in fair or better condition. This estimate relies on both age-based and field condition data.



Value and Percentage of Assets by Replacement Cost

This AMP relies on assessed condition data for 26% of assets; for the remaining portfolio, 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.

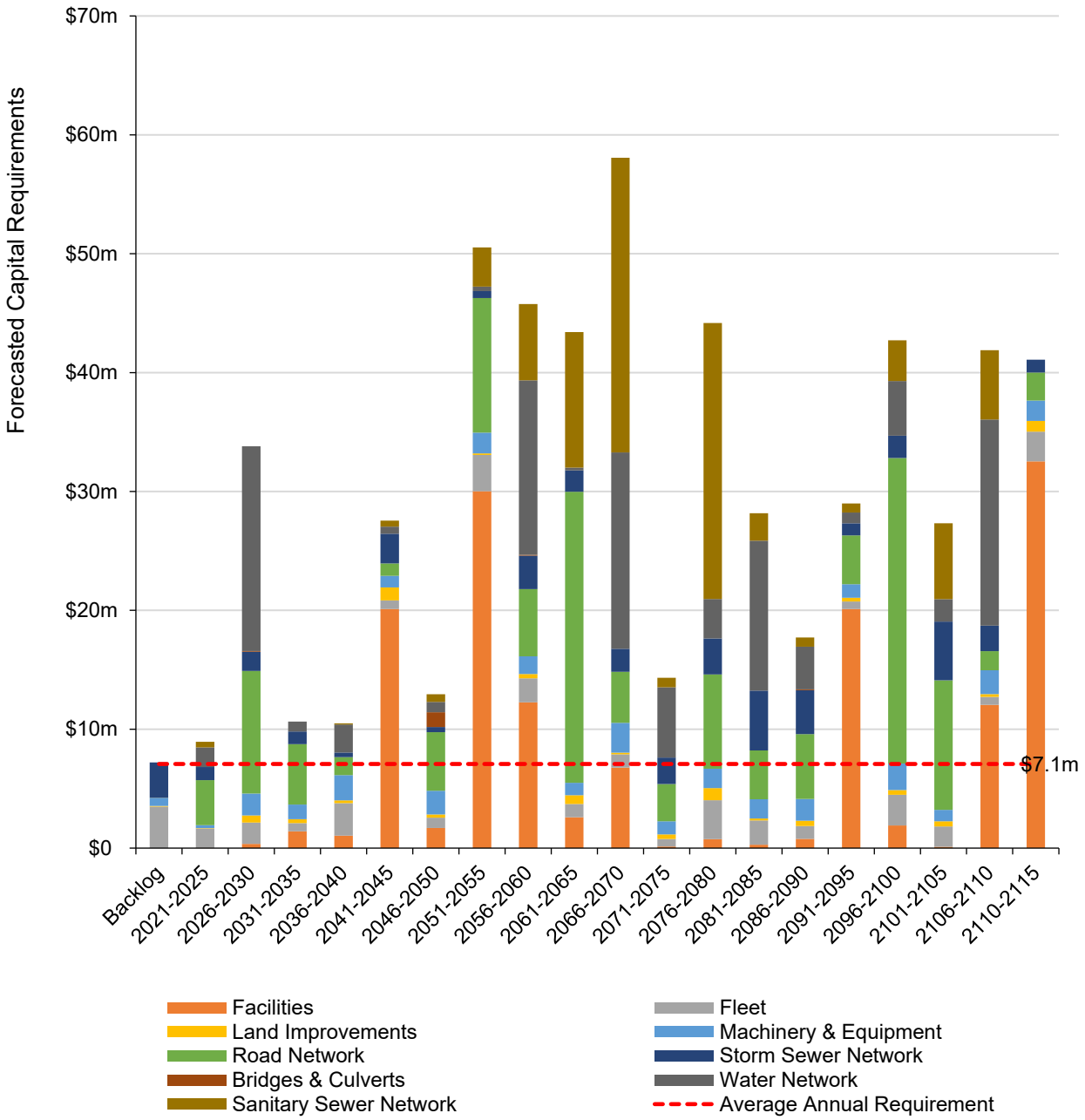
Asset Category	Asset Segment	% of Assets with Assessed Condition	Source of Condition Data
Road Network	Road Network	89%	2021 Road Condition Assessment
Bridges & Culverts	Bridges	100%	2022 OSIM Report
Storm Sewer Network	All	0%	N/A
Facilities	All	14%	Staff Assessments
Machinery & Equipment	All	28%	Staff Assessments
Fleet	All	28%	Staff Assessments
Land Improvements	All	26%	Staff Assessments
Water Network	All	8%	Staff Assessments
Sanitary Sewer Network	All	22%	Staff Assessments

3.4 Service Life Remaining

Based on asset age, available assessed condition data and estimated useful life, 13% of the Town's assets will require replacement within the next 10 years. Capital requirements over the next 10 years are identified in Appendix A.

3.5 Forecasted Capital Requirements

The development of a long-term capital forecast should include both asset rehabilitation and replacement requirements. With the development of asset-specific lifecycle strategies that include the timing and cost of future capital events, the Town can produce an accurate long-term capital forecast. The following graph identifies capital requirements over the next 95 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



4 Road Network

The road network is a critical component of the provision of safe and efficient transportation services. It includes all municipally owned and maintained roadways in addition to supporting roadside infrastructure including sidewalks and streetlights.

The state of the infrastructure for the road network is summarized in the following table.

Replacement Cost	Condition	Financial Capacity	
		Annual Requirement:	$2,046,000
$53.6 million	Very Good (82%)	Funding Available:	$1,805,000
		Annual Deficit:	$241,000

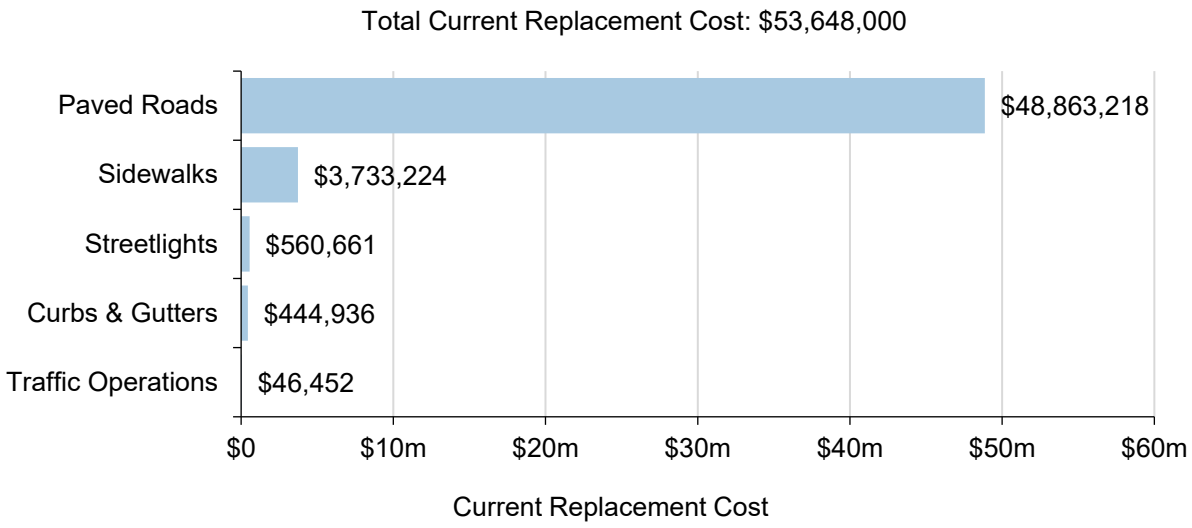
The following core values and level of service statements are a key driving force behind the Township's asset management planning:

Service Attribute	Level of Service Statement
Scope	The road network service is conveniently accessible to the whole community in sufficient capacity (meets traffic demands) and is available under all weather conditions.
Quality	The road network is in very good condition and has minimal unplanned service interruptions and road closures.

4.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Town's road network inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Curbs & Gutters	6,000 m	$445,000	$11,000
Paved Roads	42 km	$48,863,000	$1,950,000
Sidewalks	29,000 m	$3,733,000	$57,000
Streetlights	782	$561,000	$23,000
Traffic Operations	57	$46,000	$5,000
		$53,648,000	**$2,046,000**



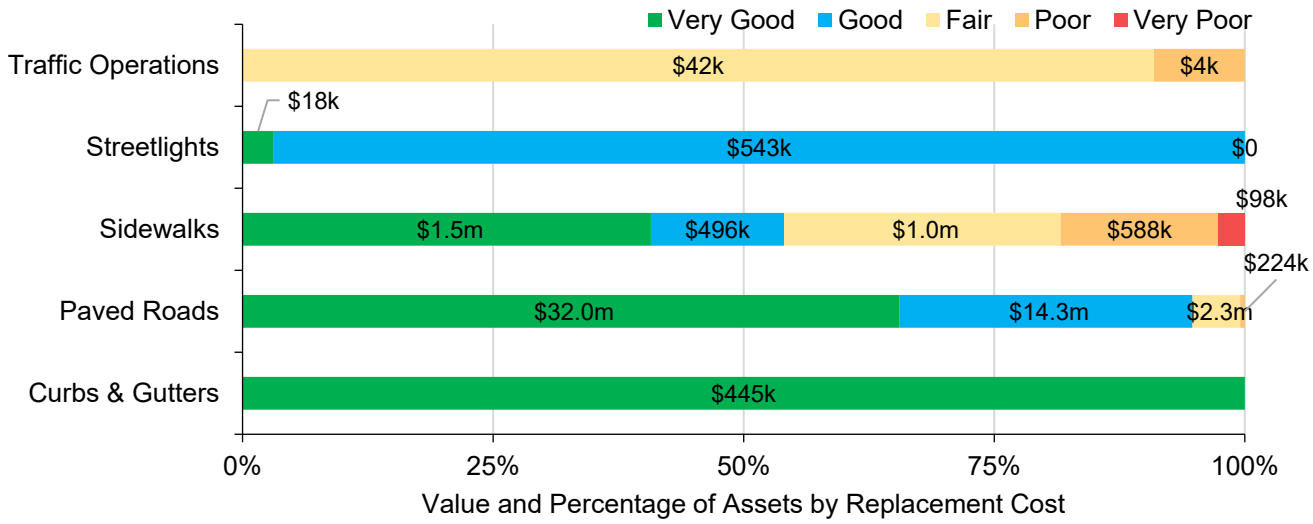
Each asset's replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurate represent realistic capital requirements.

4.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Curbs & Gutters	40	2.9	92% (Very Good)
Paved Roads	33	26.1	83% (Very Good)
Sidewalks	65	22.0	66% (Good)
Streetlights	25	5.8	74% (Good)
Traffic Operations	10	5.1	47% (Fair)
			82% (Very Good)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Municipality's road network continues to provide an acceptable level of service, the Municipality should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance,

rehabilitation, and replacement activities is required to increase the overall condition of the roads.

Each asset's estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

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 Town's current approach:

- A Road Needs Study was completed in 2021 by an external contractor that included a detailed assessment of the condition of each road segment
- The Road Needs Study is conducted every 4-5 years and includes recommendations for crack sealing, resurfacing, and reconstruction
- Sidewalks are assessed by internal staff to determine where they can be extended or improved

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	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

4.3 Lifecycle Management Strategy

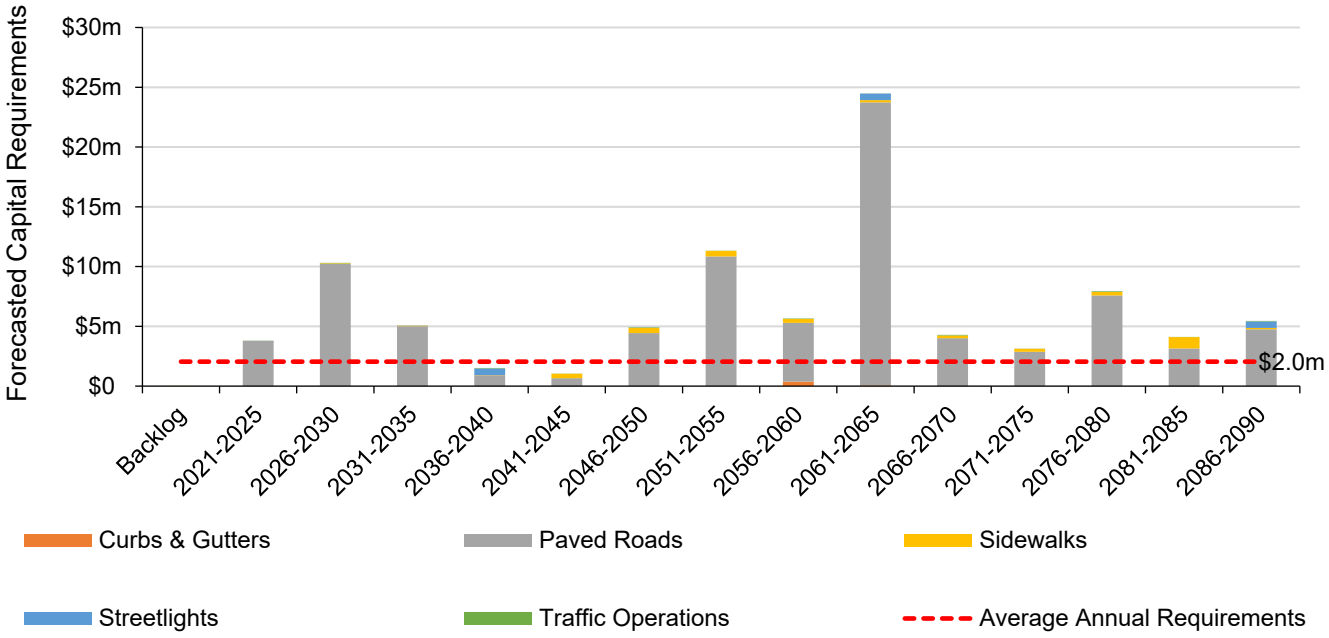
The condition or performance of most assets will deteriorate over time. This process is affected by a range of factors including an asset's characteristics, location, utilization, maintenance history and environment.

The following tables outline the lifecycle activities performed as a proactive approach to managing the lifecycle of paved and unpaved 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.

Activity Type	Description of Current Strategy
Maintenance	Maintenance activities completed on the road network include shouldering, pothole patching, and other miscellaneous maintenance work completed on an as-needed basis. Staff rely on guidance from their Road Needs Assessement to determine when to complete road maintenance activities.
Rehabilitation	Reccomendations provided in the Road Needs Assessement include crack sealing and double and single resurfacing. Staff rely on guidance from the Road Needs Assessement to determine when to perform rehabiliation activities.
Replacement	Staff rely on guidance from the Town's current 10-year capital plan to determine when road replacement will occur. The Roads Needs Assessment provides reccomendations for road reconstruction, and staff take this into consideration along with available funding to generate their 10-year capital plan.

4.3.1 Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Town should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 70 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A. The Town has also developed their own internal 10-year capital plan, which considers the recommendations provided by their Roads Needs Assessment, but also considers budget constraints. This plan can be seen in Appendix D.

4.4 Risk & Criticality

4.4.1 Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data.

This is a high-level model developed for the purposes of this AMP and Town staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of the road network are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)
	Road Class (Operational)

The identification of critical assets allows the Town to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

4.4.2 Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Town is currently facing:

Organizational Capacity

Both short- and long-term planning requires the regular collection of infrastructure data to support asset management decision-making. Staff find it a continuous challenge to dedicate resources and time towards data collection and condition assessments to ensure that road condition and asset attribute data is regularly reviewed and updated.

Growth

The Town is expected to experience significant growth in the next 5 to 10 years which will result in a higher traffic flow on municipal roads. This will lead to faster deterioration of roads, and more maintenance requirements.

4.5 Levels of Service

The following tables identify the Town's current level of service for the road network. These metrics include the technical and community level of service metrics that are required as part of O. Reg. 588/17 as well as any additional performance measures that the Town has selected for this AMP.

4.5.1 Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by the road network.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description, which may include maps, of the road network in the municipality and its level of connectivity	See Appendix B
Quality	Description or images that illustrate the different levels of road class pavement condition	Very Poor: Widespread signs of deterioration. Requires remedial work to bring road up to standard. Service is affected Poor: Large portions of road exhibiting deterioration with rutting, potholes, distortions, longitude and lateral cracking. Road is mostly below standard. Fair: Some sections of road starting to deteriorate. Requires some remedial work and surface upgrade in near future. Good: Road is in overall good condition. Few sections are starting to show signs of minimal deterioration. Very Good: Road is well maintained and in excellent condition. Surface was newly or recently upgraded. No signs of deterioration or remedial work required.

4.5.2 Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the road network.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	Lane-km of arterial roads (MMS classes 1 and 2) per land area (km/km^2)	0.69
	Lane-km of collector roads (MMS classes 3 and 4) per land area (km/km^2)	1.59
	Lane-km of local roads (MMS classes 5 and 6) per land area (km/km^2)	4.49
Quality	Average pavement condition index for paved roads in the municipality	83.24%
	Average surface condition for unpaved roads in the municipality (e.g. excellent, good, fair, poor)	Fair
Performance	Capital reinvestment rate	3.4%

4.6 Recommendations

Asset Inventory

- It is likely that the road network inventory is incomplete and missing some assets. The inventory should be regularly reviewed to ensure it is up-to-date and an accurate reflection of the assets that are currently active.
- The streetlight inventory includes several pooled assets that should be broken into discrete segments to allow for detailed planning and analysis.

Lifecycle Management Strategies

- Evaluate the efficacy of the Town's lifecycle management strategies at regular intervals to determine the impact cost, condition and risk.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Continue to measure current levels of service in accordance with the metrics identified in O. Reg. 588/17 and those metrics that the Town believes to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

5 Bridges & Culverts

Bridges and culverts represent a critical portion of the transportation services provided to the community. The Department of Public Works is responsible for the maintenance of all bridges located across municipal roads with the goal of keeping structures in an adequate state of repair and minimizing service disruptions.

The state of the infrastructure for the bridges and culverts is summarized in the following table.

Replacement Cost	Condition	Financial Capacity	
$1.3 million	Good (74%)	Annual Requirement:	$19,000
		Funding Available:	$0
		Annual Deficit:	$19,000

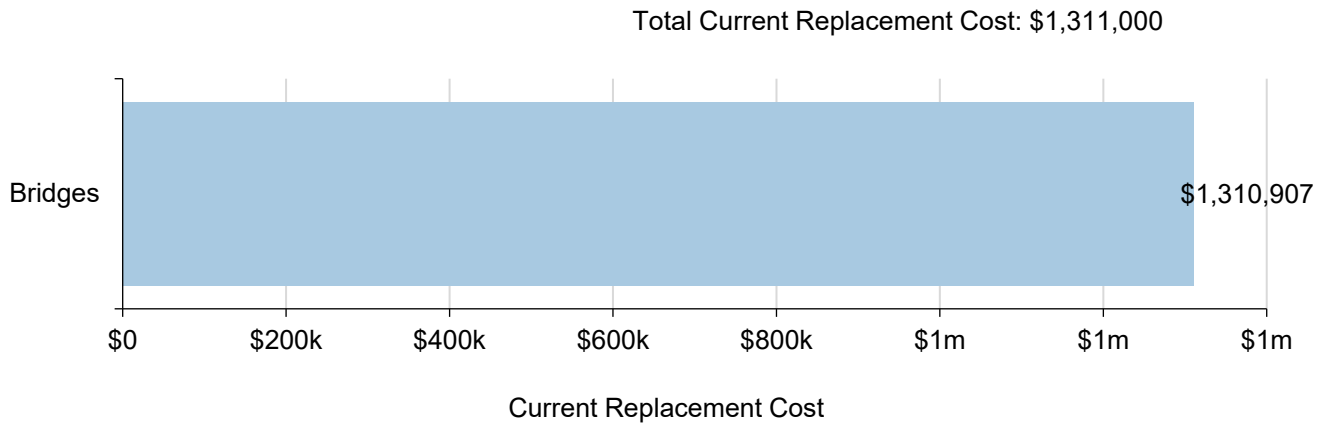
The following core values and level of service statements are a key driving force behind the Township's asset management planning:

Service Attribute	Level of Service Statement
Scope	The bridges are conveniently accessible to the whole community in sufficient capacity (meets traffic demands) and is available under all weather conditions.
Quality	The bridges are in good condition with minimal unplanned service interruptions.

5.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Town's bridges and culverts inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Bridges	2	$1,311,000	$19,000
Total		**$1,311,000**	**$19,000**



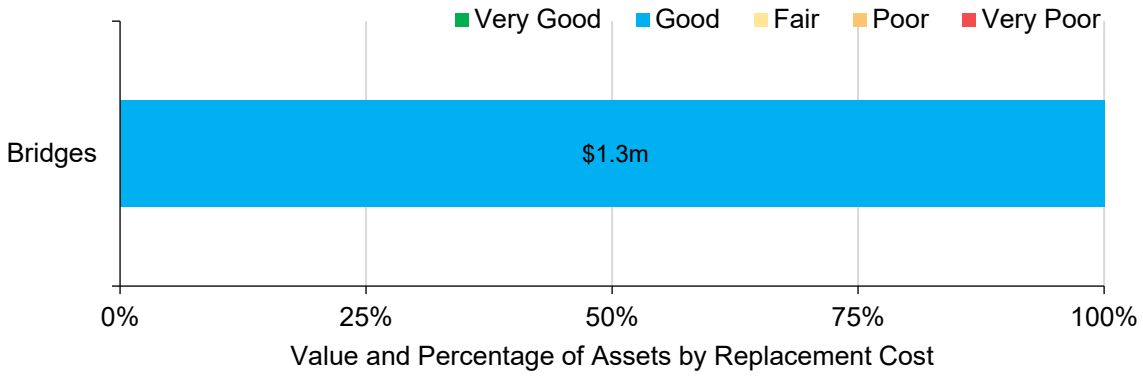
Each asset's replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurate represent realistic capital requirements.

5.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Bridges	29	2.1	74% (Good)
Average		**2.1**	**74% (Good)**

The graph below visually illustrates the average condition for each asset segment on a very good to very poor scale.



To ensure that the Municipality's Bridges & Culverts continue to provide an acceptable level of service, the Municipality should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation, and replacement activities is required to increase the overall condition of the bridges and culverts.

Each asset's Estimated Useful Life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

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 Town'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)

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

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

5.3 Lifecycle Management Strategy

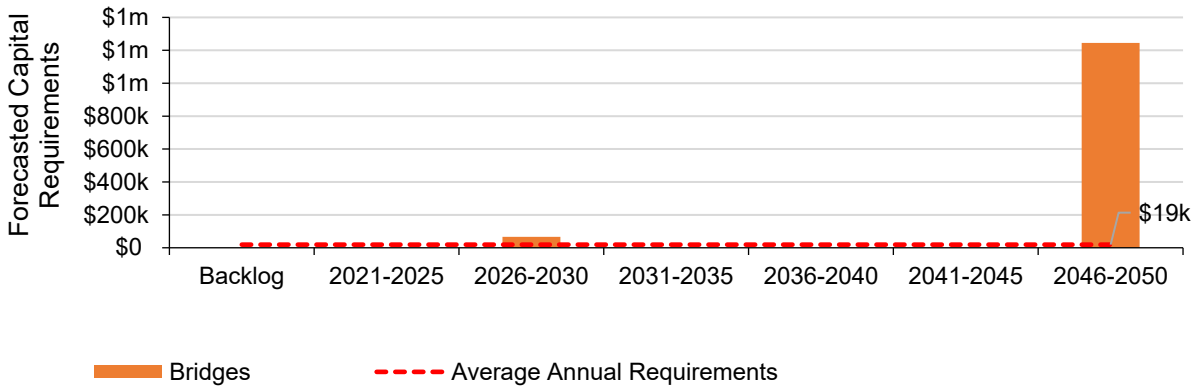
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

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

Activity Type	Description of Current Strategy
Maintenance, Rehabilitation and Replacement	All lifecycle activities are driven by the results of mandated structural inspections competed according to the Ontario Structure Inspection Manual (OSIM)
Inspection	The most recent inspection report was completed in 2022

5.3.1 Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Town should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 30 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

5.4 Risk & Criticality

5.4.1 Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data.

This is a high-level model developed for the purposes of this AMP and Town staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of bridges and culverts are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)

The identification of critical assets allows the Town to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

5.4.2 Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Town is currently facing:

Staff Capacity
Through biennial bridge inspections staff receive a list of recommended maintenance and rehabilitation activities for bridges. Staff do not currently have sufficient resources in place to implement a more proactive bridge maintenance strategy.

5.5 Levels of Service

The following tables identify the Town's current level of service for bridges and culverts. These metrics include the technical and community level of service metrics that are required as part of O. Reg. 588/17 as well as any additional performance measures that the Town has selected for this AMP.

5.5.1 Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by bridges and culverts.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description of the traffic that is supported by municipal bridges (e.g. heavy transport vehicles, motor vehicles, emergency vehicles, pedestrians, cyclists)	Bridges and structural culverts are a key component of the municipal transportation network. None of the Town's structures have loading or dimensional restrictions meaning that most types of vehicles, including heavy transport, emergency vehicles, and cyclists can cross them without restriction.
Quality	Description or images of the condition of bridges and how this would affect use of the bridges	See Appendix B

5.5.2 Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by bridges and culverts.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	% of bridges in the Town with loading or dimensional restrictions	0%
Quality	Average bridge condition index value for bridges in the Town	74
Performance	Capital re-investment rate	0.0%

5.6 Recommendations

Data Review/Validation

- Continue to review and validate inventory data, assessed condition data and replacement costs for all bridges and structural culverts upon the completion of OSIM inspections every 2 years.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Lifecycle Management Strategies

- This AMP only includes capital costs associated with the reconstruction of bridges and culverts. The Town should work towards identifying projected capital rehabilitation and renewal costs for bridges and culverts and integrating these costs into long-term planning.

Levels of Service

- Continue to measure current levels of service in accordance with the metrics identified in O. Reg. 588/17 and those metrics that the Town believe to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

6 Storm Sewer Network

The Town is responsible for owning and maintaining a storm sewer network of 45 kms of storm sewer mains, catch basins and other supporting infrastructure.

The state of the infrastructure for the storm network is summarized in the following table.

Replacement Cost	Condition	Financial Capacity for Sanitary/Storm Sewer Network	
$35.7 million	Fair (57%)	Annual Requirement:	$1,645,000
		Funding Available:	$432,000
		Annual Deficit:	$1,213,000

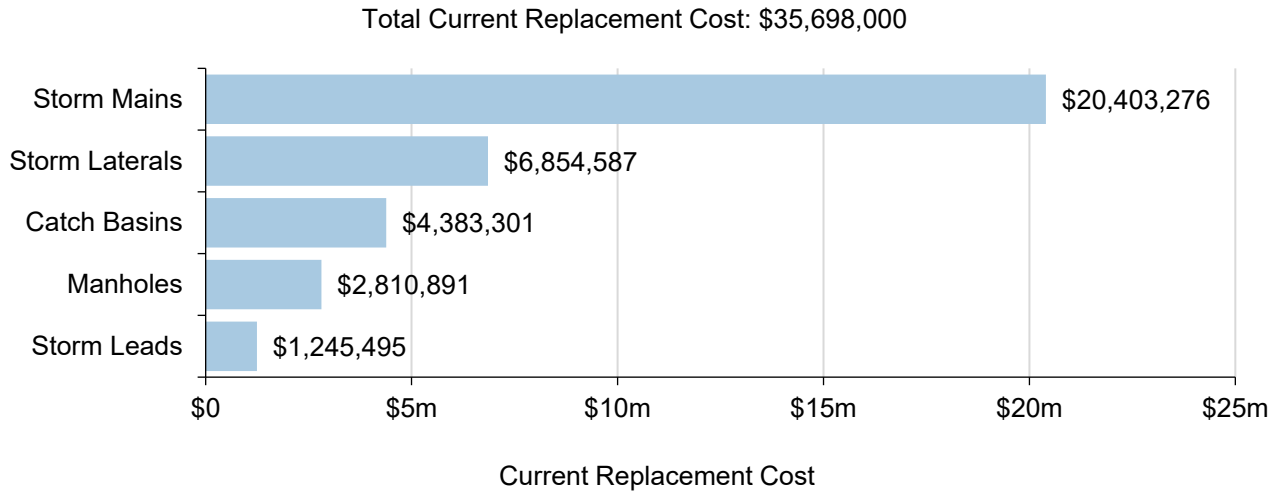
The following core values and level of service statements are a key driving force behind the Township's asset management planning:

Service Attribute	Level of Service Statement
Scope	The storm network service is conveniently accessible to the whole community in sufficient capacity (meets stormwater demands) and is available under all weather conditions with the exception of some extreme weather events.
Quality	The storm network is in fair condition with minimal unplanned service interruptions.

6.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Town's stormwater network inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Catch Basins	2,300 m	$4,383,000	$54,000
Manholes	307	$2,811,000	$35,000
Storm Laterals	24,000 m	$6,855,000	$86,000
Storm Leads	497	$1,245,000	$14,000
Storm Mains	45,000 m	$20,403,000	$255,000
Total		**$35,698,000**	**$443,000**



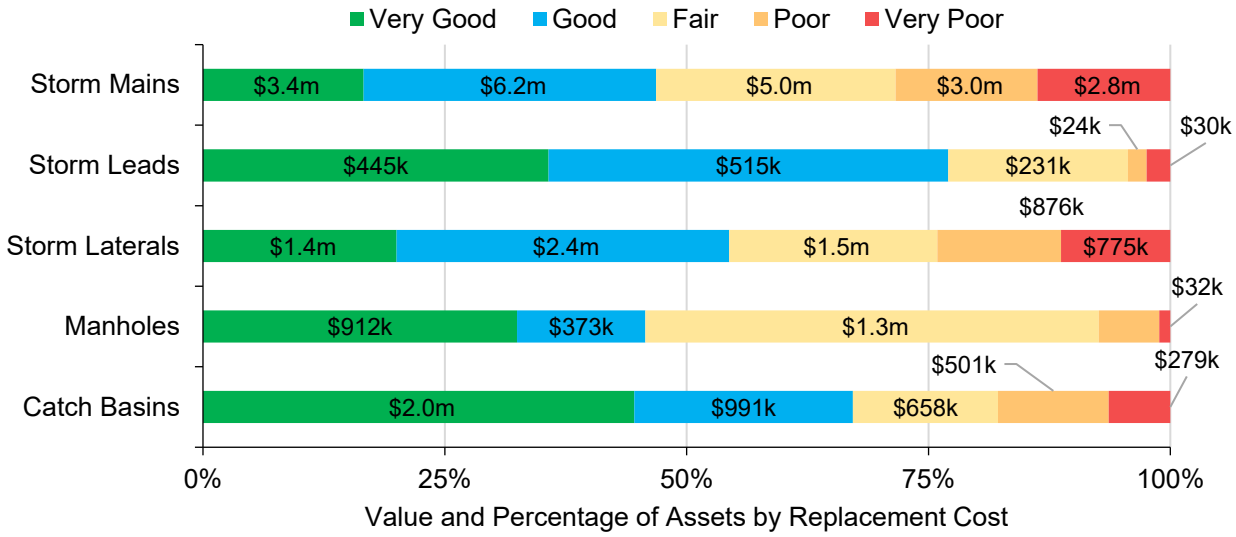
Each asset's replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurate represent realistic capital requirements.

6.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Catch Basins	85	29.5	67% (Good)
Manholes	80	28.2	64% (Good)
Storm Laterals	80	34.9	58% (Fair)
Storm Leads	94	28.5	71% (Good)
Storm Mains	80	39.1	53% (Fair)
Average			**57% (Fair)**

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Town's storm sewer network continues to provide an acceptable level of service, the Town should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the storm sewer network.

Each asset's estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

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 Town's current approach:

- Ontario Clean Water Association (OCWA) performs regular inspections of the storm sewer network

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	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

6.3 Lifecycle Management Strategy

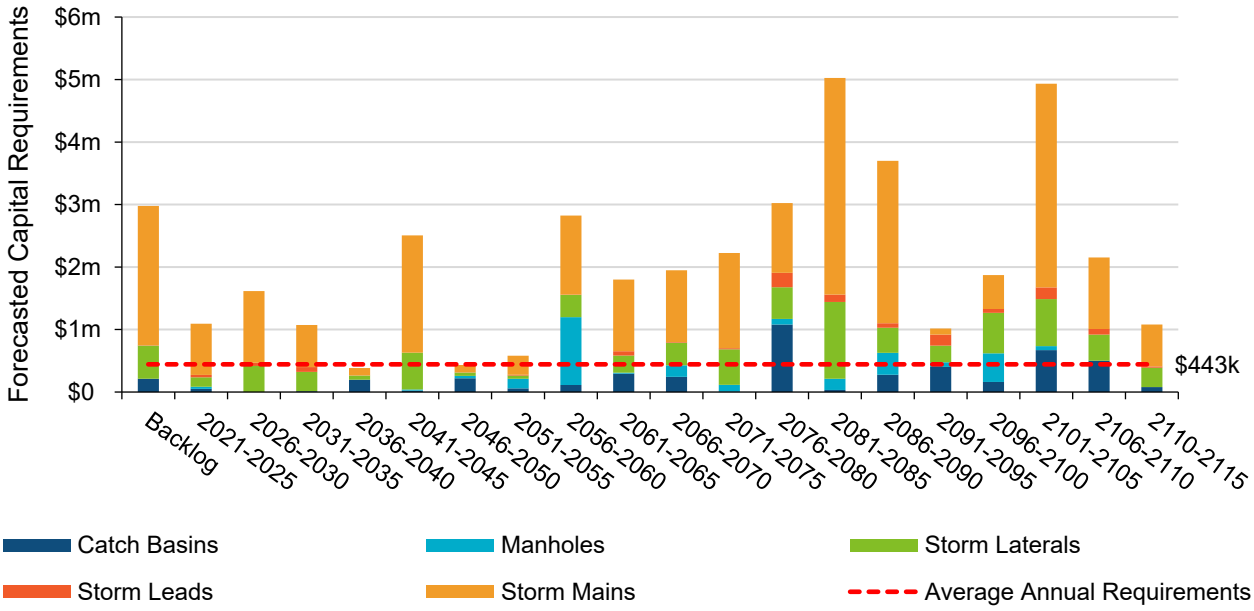
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

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

Activity Type	Description of Current Strategy
Maintenance	OCWA contractors provide maintenance recommendations annually
Rehabilitation	Trenchless re-lining has the potential to reduce total lifecycle costs but would require a formal condition assessment program to determine viability
Replacement	Storm sewer replacement are reviewed for each road reconstruction for project coordination.

6.3.1 Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Town should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 95 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.

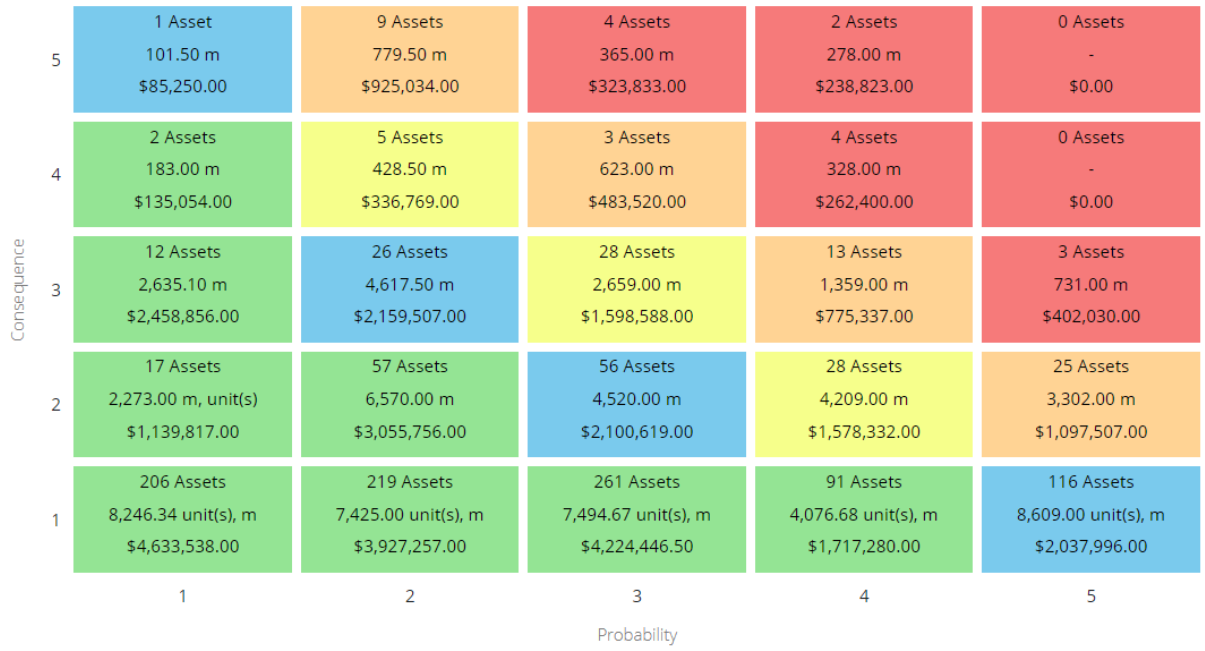


The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

6.4 Risk & Criticality

6.4.1 Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data.



This is a high-level model developed for the purposes of this AMP and Town staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of the stormwater network are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)
	Pipe Diameter (Operational)

The identification of critical assets allows the Town to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

6.4.2 Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Town is currently facing:

Infrastructure Design

Many of the storm sewer pipes in the Town are undersized for the current capacity experienced. A significant driving factor for the replacement of storm sewer pipes is that they are undersized. The Town has been replacing all pipes with PVC as they have experienced issues with other materials used in the past.

6.5 Levels of Service

The following tables identify the Town's current level of service for the stormwater network. These metrics include the technical and community level of service metrics that are required as part of O. Reg. 588/17 as well as any additional performance measures that the Town has selected for this AMP.

6.5.1 Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by the storm sewer network.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	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 stormwater system	Refer to the road network map in Appendix B. All roads have storm water systems underneath. In 2017 the Town replaced the last combined sanitary/storm sewer. As roads are replaced, the storm mains will be upgraded to meet recommend pipe size standards.

6.5.2 Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the storm sewer network.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	% of properties in municipality resilient to a 100-year storm	80%
	% of the municipal stormwater management system resilient to a 5-year storm	100%
Performance	Capital reinvestment rate (Storm/Sanitary Sewer Network)	0.4%

6.6 Recommendations

Condition Assessment Strategies

- A system-wide assessment of the condition of all assets in the stormwater network through CCTV inspections should be considered.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Lifecycle Management Strategies

- Document and review lifecycle management strategies for the stormwater network on a regular basis to achieve the lowest total cost of ownership while maintaining adequate service levels.

Levels of Service

- Continue to measure current levels of service in accordance with the metrics that the Town has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

7 Water Network

The water services provided by the Town include the following:

- Equipment to support water services
- Hydrants, meters and reservoirs
- Water facilities
- 40 kms of water mains

The state of the infrastructure for the water network is summarized in the following table:

Replacement Cost	Condition	Financial Capacity	
$78.2 million	Fair (59%)	Annual Requirement:	$1,217,000
		Funding Available:	$995,000
		Annual Deficit:	$222,000

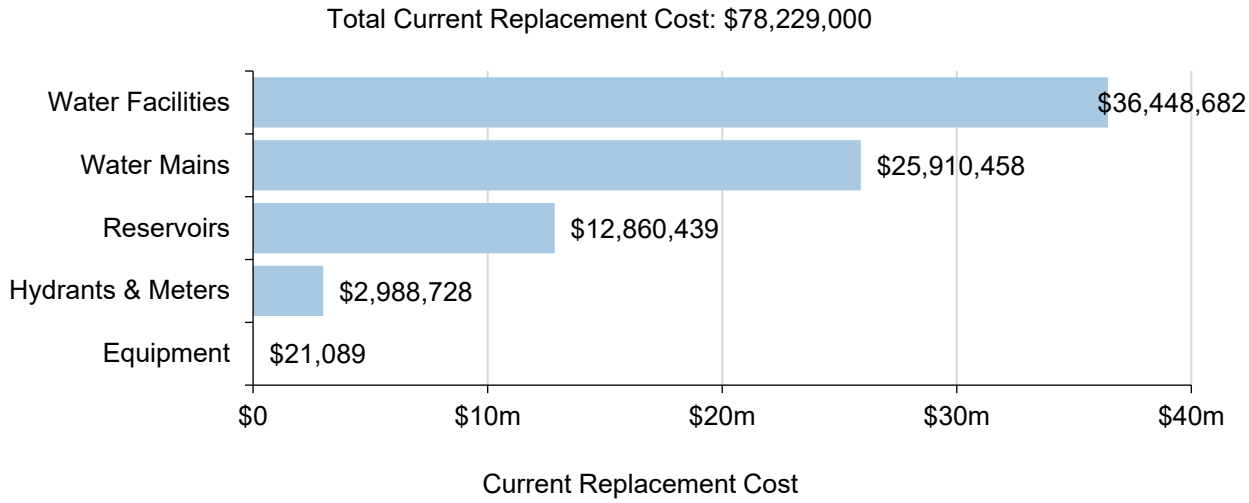
The following core values and level of service statements are a key driving force behind the Township's asset management planning:

Service Attribute	Level of Service Statement
Scope	The municipal water is conveniently accessible to 100% of the community in sufficient capacity (does not exceed maximum use). The Municipal fire flow system is accessible to 100% of the community in sufficient capacity.
Reliability	The water network is in fair condition with minimal unplanned service interruptions due to main breaks and boil water advisories.

7.1 Asset Inventory & Costs

The table below includes the quantity, replacement cost method, and annual capital requirements of each asset segment in the Town's water network inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Equipment	2	$21,000	$2,000
Hydrants & Meters	2,767	$2,989,000	$51,000
Reservoirs	2	$12,860,000	$257,000
Water Facilities	49	$36,449,000	$583,000
Water Mains	40,500 m	$25,910,000	$324,000
Total		**$78,229,000**	**$1,217,000**



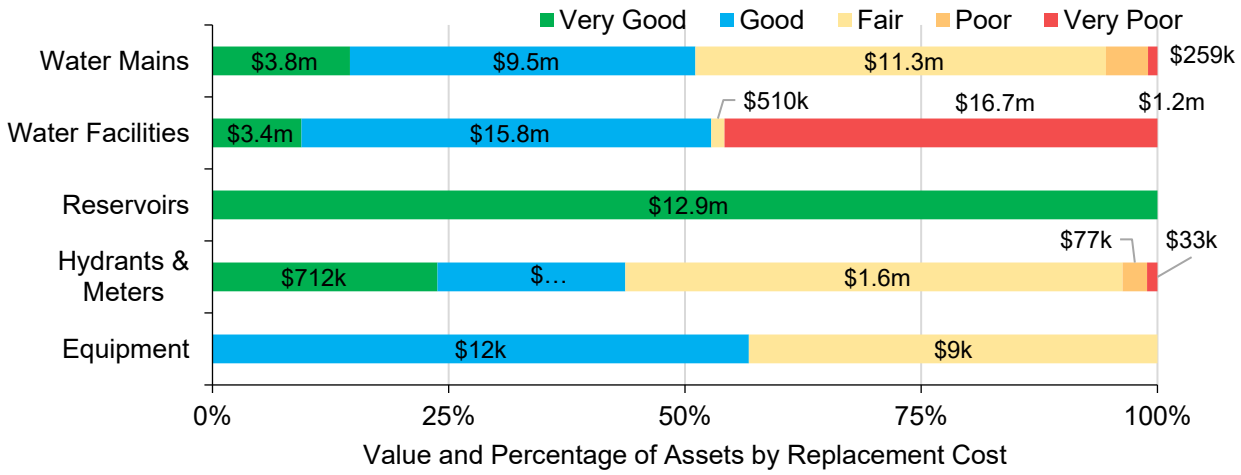
Each asset's replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurate represent realistic capital requirements.

7.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Equipment	16	5.0	59% (Fair)
Hydrants & Meters	71	28.3	62% (Good)
Reservoirs	50	2.9	94% (Very Good)
Water Facilities	68	47.1	42% (Fair)
Water Mains	80	28.6	59% (Fair)
Average			**59% (Fair)**

The graph below visually illustrates the average condition for each asset segment on a very good to very poor scale.



To ensure that the Town's water network continues to provide an acceptable level of service, the Town should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the water network.

Each asset's Estimated Useful Life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

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 Town's current approach:

- OCWA contractors perform regular inspections of the water network

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

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

7.3 Lifecycle Management Strategy

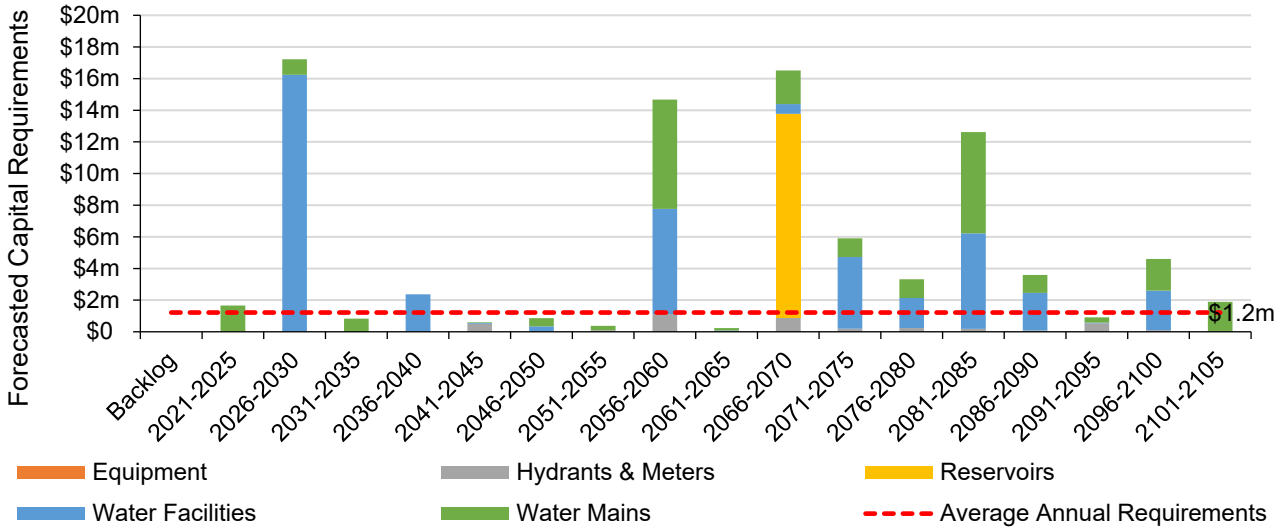
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

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

Activity Type	Description of Current Strategy
Maintenance	Maintenance activities consist of valve turning, hydrant flushing, fire flow and pressure testing
Rehabilitation	Trenchless re-lining of water mains presents significant challenges and is not always a viable option
Replacement	In the absence of mid-lifecycle rehabilitative events, most mains are simply maintained with the goal of full replacement once it reaches its end-of-life. Water system requirements are also reviewed for each road reconstruction for project coordination
	Replacement activities are identified based on an analysis of the main break rate as well as any issues identified during regular maintenance activities

7.3.1 Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Town should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 85 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.



The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A.

7.4 Risk & Criticality

7.4.1 Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data.

This is a high-level model developed for the purposes of this AMP and Town staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of the water network are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)
	Pipe Diameter (Operational)

The identification of critical assets allows the Town to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

7.4.2 Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Town is currently facing:

Growth

The Town is expected to experience significant growth. Population and employment growth will increase the demand on municipal services and potentially decrease the lifecycle of certain assets. As the population continues to grow, the Town must prioritize expanding its capacity to serve a larger population.

Asset Condition & Age

The water intake components are reaching the end of their life and the condition is low. The Town is working towards mitigating risks associated with safe drinking water by monitoring the water quality and planning to replace the water intake pipes and accompanying components.

7.5 Levels of Service

The following tables identify the Town's current level of service for water network. These metrics include the technical and community level of service metrics that are required as part of O. Reg. 588/17 as well as any additional performance measures that the Town has selected for this AMP.

7.5.1 Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by water network.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description, which may include maps, of the user groups or areas of the municipality that are connected to the municipal water system	See Appendix B
	Description, which may include maps, of the user groups or areas of the municipality that have fire flow	See Appendix B
Reliability	Description of boil water advisories and service interruptions	No boil water advisories were issued in 2021.

7.5.2 Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the water network.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	% of properties connected to the municipal water system	100%
	% of properties where fire flow is available	100%
Reliability	# 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	0
	# 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	0.006
Performance	Capital re-investment rate	1.3%

7.6 Recommendations

Replacement Costs

- Gather accurate replacement costs and update on a regular basis to ensure the accuracy of capital projections.

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk water network assets.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Continue to measure current levels of service in accordance with the metrics that the Town has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

8 Sanitary Sewer Network

The Sanitary Sewer Network provided by the Town include the following:

- The Wastewater Pollution Control Plant
- Sanitary laterals & mains
- Pumping stations & manholes

The state of the infrastructure for the sanitary network is summarized in the following table.

Replacement Cost	Condition	Financial Capacity for Sanitary/Storm Sewer Network	
$72.7 million	Good (63%)	Annual Requirement:	$1,681,000
		Funding Available:	$432,000
		Annual Deficit:	$1,249,000

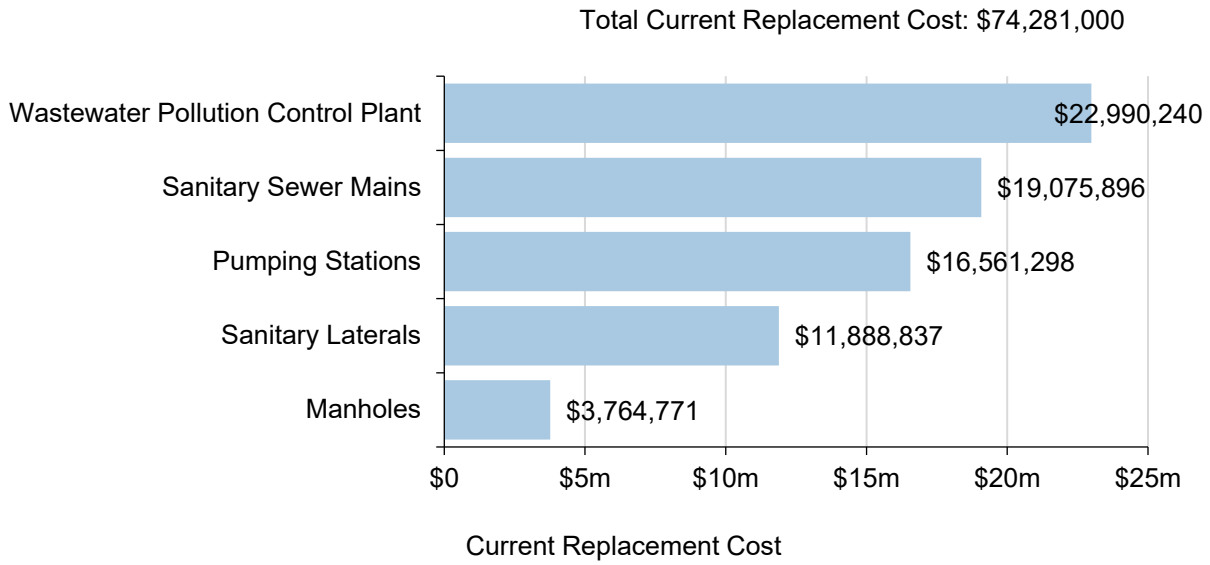
The following core values and level of service statements are a key driving force behind the Township's asset management planning.

Service Attribute	Level of Service Statement
Scope	The municipal sanitary system is accessible to 99% of the community in sufficient capacity (does not exceed maximum capacity).
Reliability	The sewer network is in good condition with minimal unplanned service interruptions due to backups and effluent violations.

8.1 Asset Inventory & Costs

The table below includes the quantity, replacement cost method and total replacement cost of each asset segment in the Town's sanitary sewer network inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Manholes	357	$3,765,000	$50,000
Pumping Stations	12	$16,561,000	$368,000
Sanitary Laterals	22,000 m	$11,889,000	$142,000
Sanitary Sewer Mains	33,400 m	$19,076,000	$213,000
Wastewater Pollution Control Plant	1	$22,990,000	$464,000
Total		**$74,281,000**	**$1,237,000**



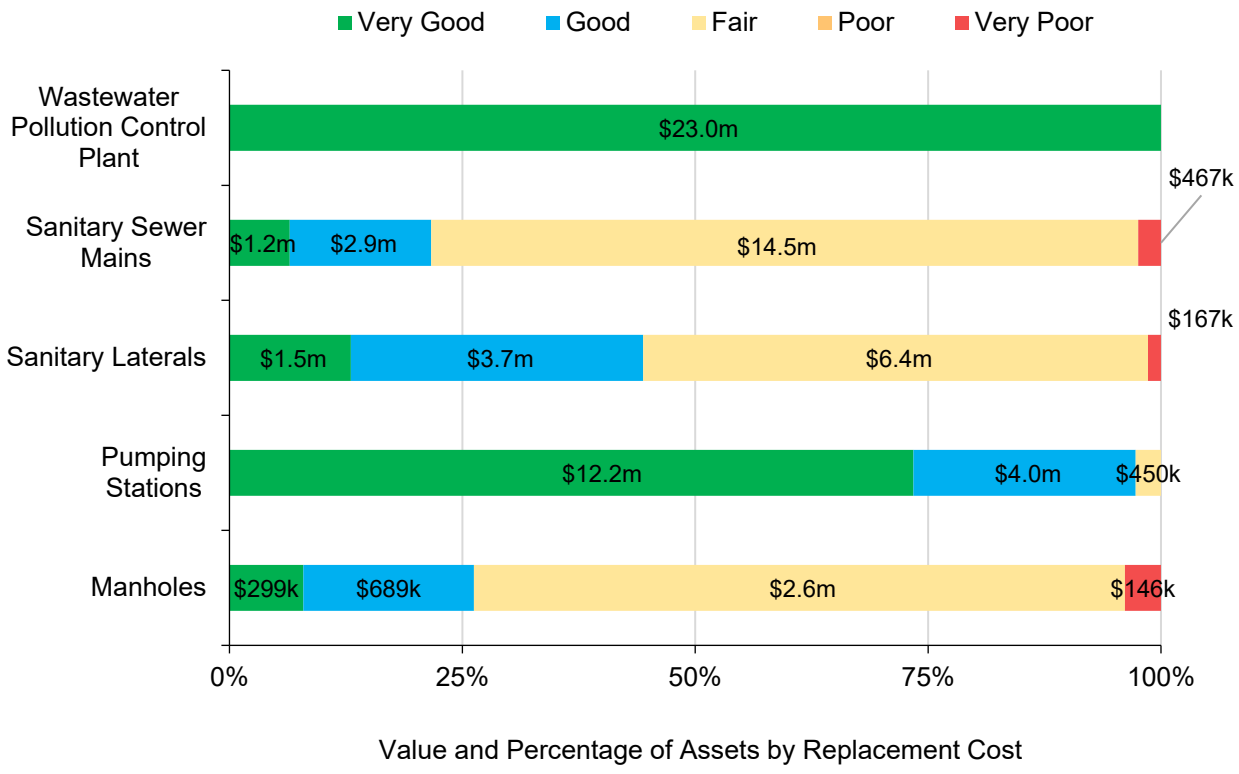
Each asset's replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurate represent realistic capital requirements.

8.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age	Average Condition (%)
Manholes	60	35.6	60% (Good)
Pumping Stations	45	37.5	79% (Good)
Sanitary Laterals	86	31.2	65% (Good)
Sanitary Sewer Mains	92	36.4	61% (Good)
Wastewater Pollution Control Plant	50	3.0	94% (Very Good)
Average			75% (Good)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor scale.



To ensure that the Town's sanitary sewer network continues to provide an acceptable level of service, the Town should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the sanitary sewer network.

Each asset's Estimated Useful Life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

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 Town's current approach:

- OCWA contractors perform regular inspections of sanitary sewer assets

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

Condition	Rating
Very Good	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

8.3 Lifecycle Management Strategy

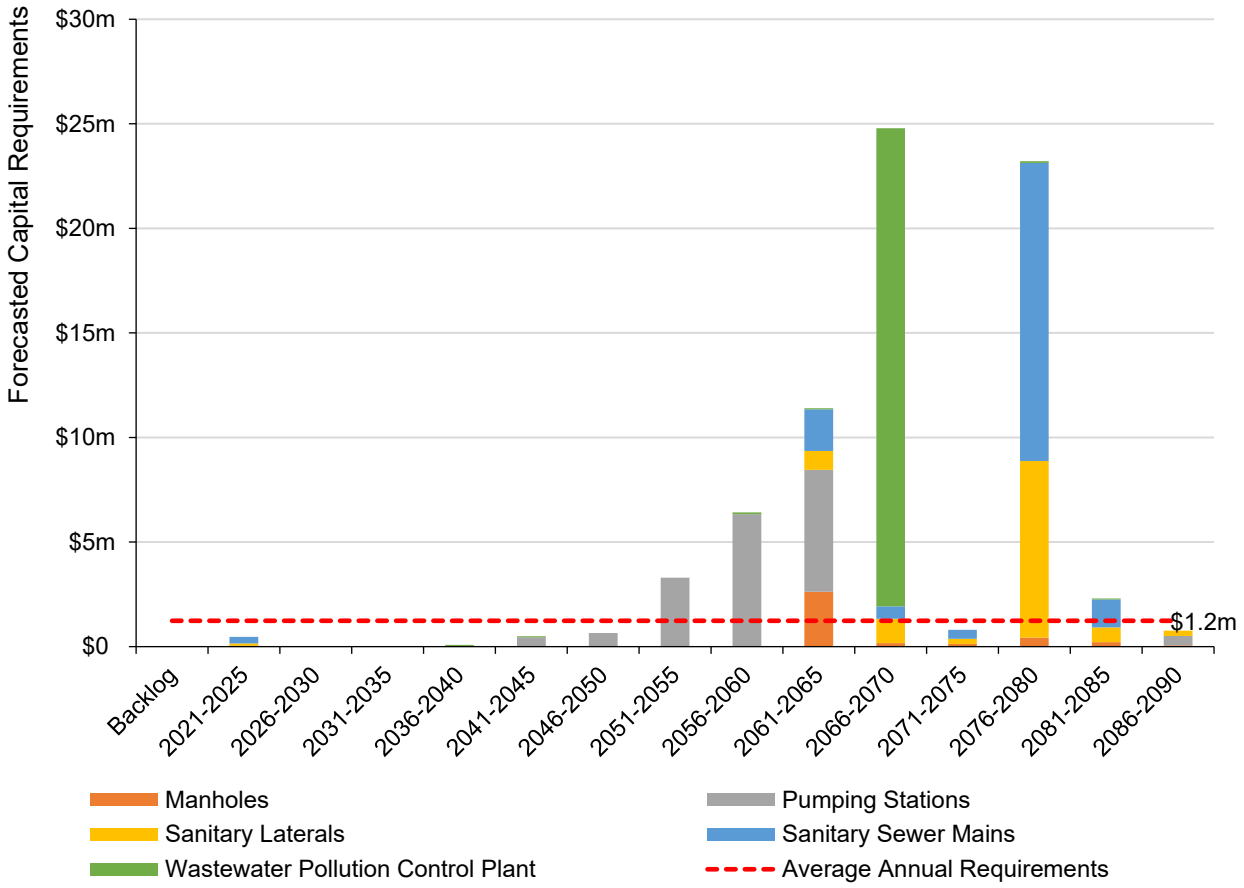
The condition or performance of most assets will deteriorate over time. To ensure that municipal assets are performing as expected and meeting the needs of customers, it is important to establish a lifecycle management strategy to proactively manage asset deterioration.

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

Activity Type	Description of Current Strategy
Maintenance	Maintenance activities are reccomended by OCWA and typically includes flushing dead ends.
Rehabilitation	Trenchless re-lining of water mains presents significant challenges and is not always a viable option.
Replacement	Sanitary sewer requirements are reviewed for each road reconstruction to determine if replacement is required. Growth and capacity considerations are also taken into consideration when determining asset replacement.

8.3.1 Forecasted Capital Requirements

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Town should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 70 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins.

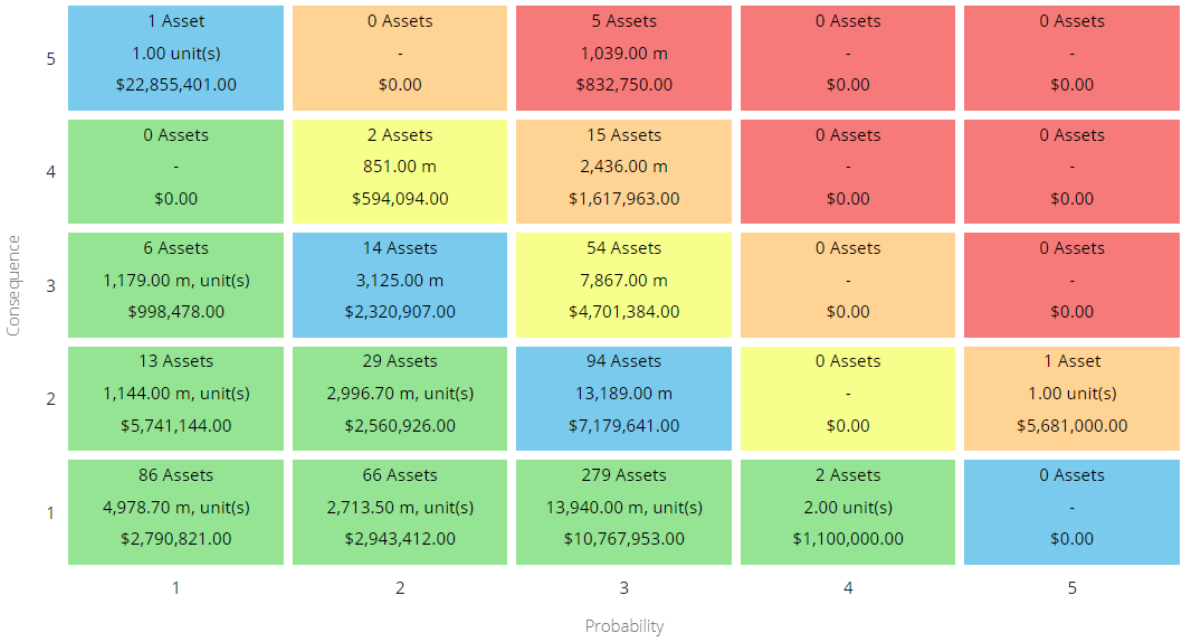


The projected cost of lifecycle activities that will need to be undertaken over the next 10 years to maintain the current level of service can be found in Appendix A. Additionally, $1.3 million has been allocated to upgrades to equipment in the Wastewater Pollution Control Plant which has been captured in the Town's internal 10-year capital plan, found in Appendix D.

8.4 Risk & Criticality

8.4.1 Risk Matrix

The following risk matrix provides a visual representation of the relationship between the probability of failure and the consequence of failure for the assets within this asset category based on 2021 inventory data.



This is a high-level model developed for the purposes of this AMP and Town staff should review and adjust the risk model to reflect an evolving understanding of both the probability and consequences of asset failure.

The asset-specific attributes that municipal staff utilize to define and prioritize the criticality of the sanitary sewer network are documented below:

Probability of Failure (POF)	Consequence of Failure (COF)
Condition	Replacement Cost (Financial)
	Pipe Diameter (Operational)

The identification of critical assets allows the Town to determine appropriate risk mitigation strategies and treatment options. Risk mitigation may include asset-specific lifecycle strategies, condition assessment strategies, or simply the need to collect better asset data.

8.4.2 Risks to Current Asset Management Strategies

The following section summarizes key trends, challenges, and risks to service delivery that the Town is currently facing:

Staff Capacity

Both short- and long-term planning requires the regular collection of infrastructure data to support asset management decision-making. Staff find it a continuous challenge to dedicate resources and time towards data collection and condition assessments to ensure that sanitary condition and asset attribute data is regularly reviewed and updated.

8.5 Levels of Service

The following tables identify the Town's current level of service for sanitary sewer network. These metrics include the technical and community level of service metrics that are required as part of O. Reg. 588/17 as well as any additional performance measures that the Town has selected for this AMP.

8.5.1 Community Levels of Service

The following table outlines the qualitative descriptions that determine the community levels of service provided by sanitary sewer network.

Service Attribute	Qualitative Description	Current LOS (2021)
Scope	Description, which may include maps, of the user groups or areas of the municipality that are connected to the municipal wastewater system	Refer to the road network map in Appendix B. All roads have sanitary systems assets underneath except for Stanley Street, Discovery Line, and Tank Street north of Discovery Line. In 2017 the Town replaced the last combined sanitary/storm sewer.
Reliability	Description of how combined sewers in the municipal wastewater system are designed with overflow structures in place which allow overflow during storm events to prevent backups into homes	The Town does not own any combined sewers
	Description of the frequency and volume of overflows in combined sewers in the municipal wastewater system that occur in habitable areas or beaches	The Town does not own any combined sewers
	Description of how stormwater can get into sanitary sewers in the municipal wastewater system, causing sewage to	Stormwater can enter into sanitary sewers due to cracks in sanitary mains or through indirect connections (e.g. weeping tiles). In the case of heavy rainfall events, sanitary sewers may

Service Attribute	Qualitative Description	Current LOS (2021)
	overflow into streets or backup into homes	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.
	Description of how sanitary sewers in the municipal wastewater system are designed to be resilient to stormwater infiltration	The Town follows a series of design standards that integrate servicing requirements and land use considerations when constructing or replacing sanitary sewers. These standards have been determined with consideration of the minimization of sewage overflows and backups.
	Description of the effluent that is discharged from sewage treatment plants in the municipal wastewater system	Effluent refers to water pollution 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.

8.5.2 Technical Levels of Service

The following table outlines the quantitative metrics that determine the technical level of service provided by the sanitary sewer network.

Service Attribute	Technical Metric	Current LOS (2021)
Scope	% of properties connected to the municipal wastewater system	99%
Reliability	# 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	N/A
	# of connection-days per year having wastewater backups compared to the total number of properties connected to the municipal wastewater system	0.19
	# of effluent violations per year due to wastewater discharge compared to the total number of properties connected to the municipal wastewater system	0
Performance	Capital reinvestment rate (Storm/Sanitary Sewer Network)	0.5%

8.6 Recommendations

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk water network assets.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Lifecycle Management Strategies

- Evaluate the efficacy of the Town's lifecycle management strategies at regular intervals to determine the impact cost, condition and risk.

Levels of Service

- Continue to measure current levels of service in accordance with the metrics that the Town has established in this AMP. Additional metrics can be established as they are determined to provide meaningful and reliable inputs into asset management planning.
- Work towards identifying proposed levels of service as per O. Reg. 588/17 and identify the strategies that are required to close any gaps between current and proposed levels of service.

9 Facilities

The Town of Petrolia owns and maintains several facilities and recreation centres that provide key services to the community. These include:

- administrative offices
- public libraries
- fire stations and associated offices and facilities
- public works garages and storage sheds
- arenas and community centres

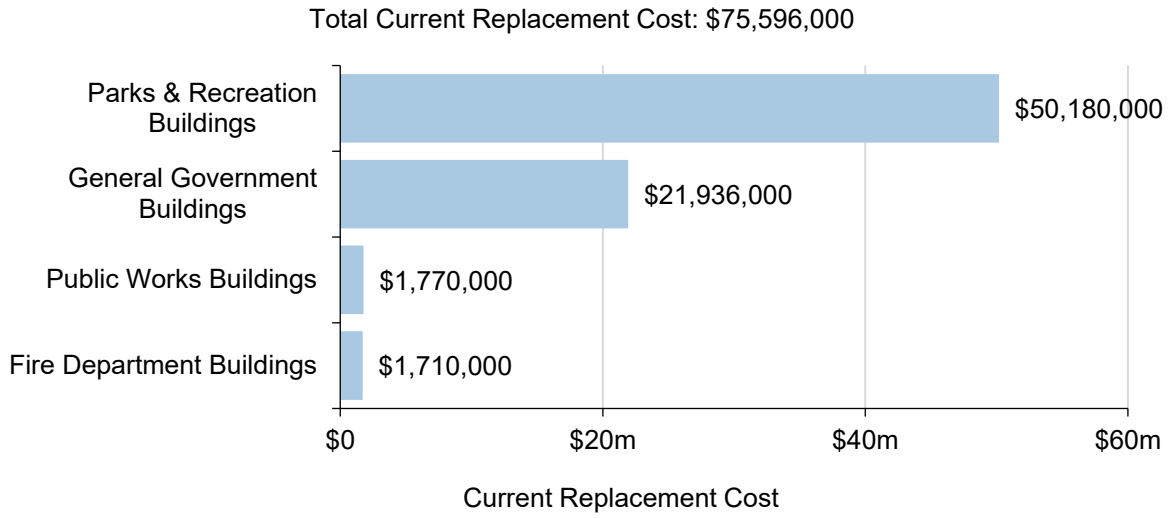
The state of the infrastructure for the buildings and facilities is summarized in the following table.

Replacement Cost	Condition	Financial Capacity	
		Annual Requirement:	$1,378,000
$75.6million	Fair (51%)	Funding Available:	$1,202,000
		Annual Deficit:	$176,000

9.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Town's buildings and facilities inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Fire Department Buildings	4	$1,710,000	$34,000
General Government Buildings	12	$21,936,000	$439,000
Parks & Recreation Buildings	26	$50,180,000	$881,000
Public Works Buildings	3	$1,770,000	$24,000
Total		**$75,596,000**	**$1,378,000**



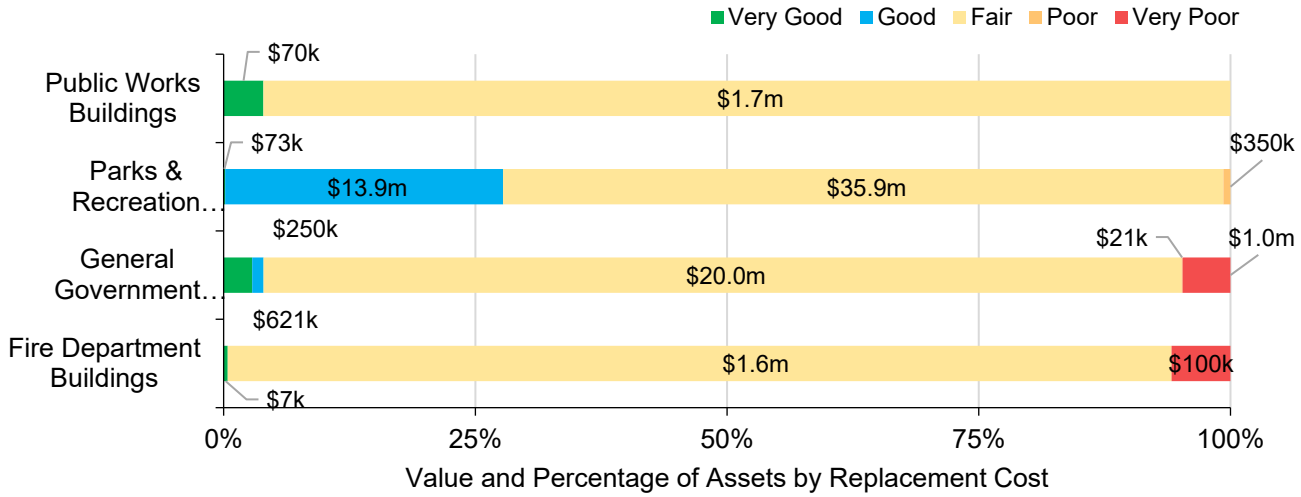
Each asset's replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurate represent realistic capital requirements.

9.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Fire Department Buildings	51	44.8	45% (Fair)
General Government Buildings	52	30.5	42% (Fair)
Parks & Recreation Buildings	58	46.6	56% (Fair)
Public Works Buildings	74	50.1	61% (Good)
Average			51% (Fair)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Town's buildings and facilities continues to provide an acceptable level of service, the Town should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the buildings and facilities.

Each asset's estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

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.

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	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

9.3 Asset Management Strategies

The documentation of lifecycle management strategies, current levels of service, and risk are critical to the development of a comprehensive asset management program. These components of the asset management plan support effective short- and long-term capital planning and contribute to more proactive asset management practices, thus extending the estimated useful life of many assets and providing a higher level of service.

In accordance with O. Reg. 588/17, the Municipality will continue to gather data and information in order to detail and review the lifecycle management strategies, levels of service, and risk of all non-core asset categories by July 1, 2024.

9.4 Recommendations

Asset Inventory

- Staff should work towards a component-based inventory of all facilities to allow for component-based lifecycle planning.

Replacement Costs

- Gather accurate replacement costs and update on a regular basis to ensure the accuracy of capital projections.

Condition Assessment Strategies

- The Town should implement regular condition assessments for all facilities to better inform short- and long-term capital requirements.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Work towards identifying levels of service as per O. Reg. 588/17 for July 1st, 2024

10 Fleet

Vehicles allow staff to efficiently deliver municipal services and personnel. Municipal vehicles are used to support several service areas, including:

- trucks for winter control activities
- fire rescue vehicles to provide emergency services
- pick-up trucks to support the maintenance of the transportation network and address service requests for Parks & Recreation

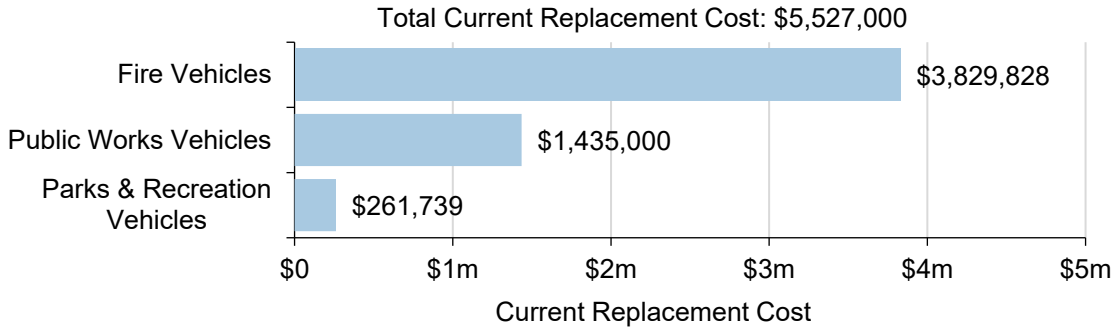
The state of the infrastructure for the buildings and facilities is summarized in the following table.

Replacement Cost	Condition	Financial Capacity	
$5.5 million	Good (62%)	Annual Requirement:	$327,000
		Funding Available:	$205,000
		Annual Deficit:	$122,000

10.1 Asset Inventory & Costs

The table below includes the quantity, replacement cost method and total replacement cost of each asset segment in the Town's fleet.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Fire Vehicles	7	$3,830,000	$168,000
Parks & Recreation Vehicles	7	$262,000	$43,000
Public Works Vehicles	18	$1,435,000	$116,000
		$5,527,000	**$327,000**



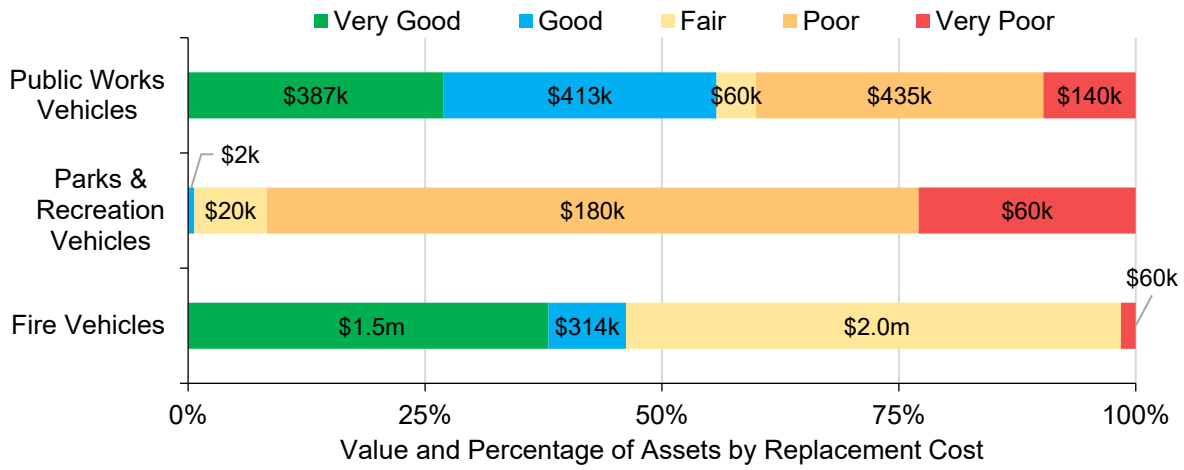
Each asset's replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurate represent realistic capital requirements.

10.2 Asset Condition & Age

The table below identifies the current average condition and source of available condition data for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Fire Vehicles	24	11.8	64% (Good)
Parks & Recreation Vehicles	9	6.1	33% (Poor)
Public Works Vehicles	14	8.3	63% (Good)
			62% (Good)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor scale.



To ensure that the Town's fleet continue to provide an acceptable level of service, the Town should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the fleet.

Each asset's estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

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.

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	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

10.3 Asset Management Strategies

The documentation of lifecycle management strategies, current levels of service, and risk are critical to the development of a comprehensive asset management program. These components of the asset management plan support effective short- and long-term capital planning and contribute to more proactive asset management practices, thus extending the estimated useful life of many assets and providing a higher level of service.

In accordance with O. Reg. 588/17, the Municipality will continue to gather data and information in order to detail and review the lifecycle management strategies, levels of service, and risk of all non-core asset categories by July 1, 2024.

10.4 Recommendations

Replacement Costs

- Gather accurate replacement costs and update on a regular basis to ensure the accuracy of capital projections.

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk equipment.
- Review assets that have surpassed their estimated useful life to determine if immediate replacement is required or whether these assets are expected to remain in-service. Adjust the service life and/or condition ratings for these assets accordingly.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Work towards identifying levels of service as per O. Reg. 588/17 for July 1st, 2024

11 Machinery & Equipment

In order to maintain the high quality of public infrastructure and support the delivery of core services, Town staff own and employ various types of machinery and equipment. Keeping machinery and equipment in an adequate state of repair is important to maintain a high level of service.

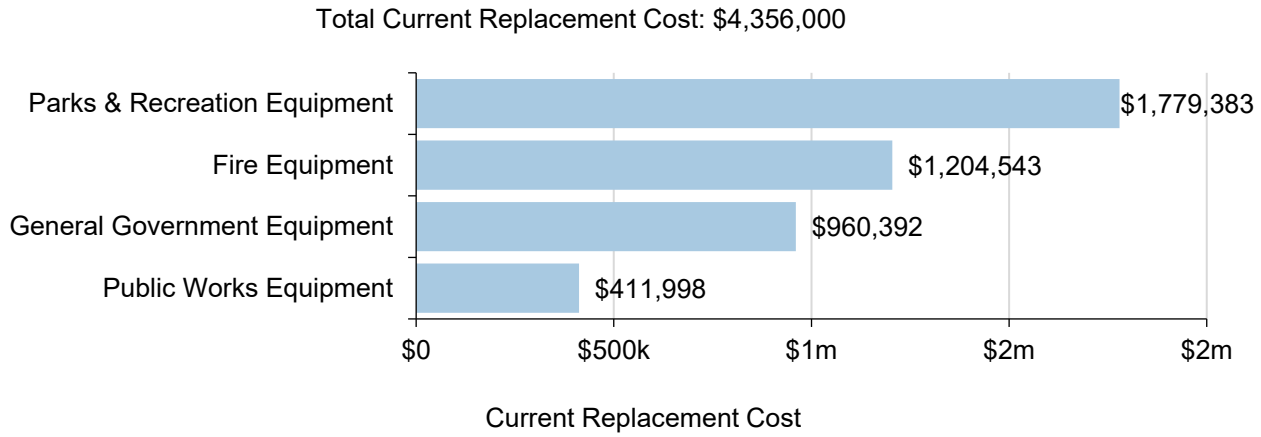
The state of the infrastructure for the buildings and facilities is summarized in the following table.

Replacement Cost	Condition	Financial Capacity	
$4.4 million	Fair (52%)	Annual Requirement:	$322,000
		Funding Available:	$18,000
		Annual Deficit:	$304,000

11.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Town's machinery and equipment inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Fire Equipment	664	$1,205,000	$86,000
General Government Equipment	52	$960,000	$65,000
Parks & Recreation Equipment	676	$1,779,000	$146,000
Public Works Equipment	16	$412,000	$25,000
Total		**$4,356,000**	**$322,000**



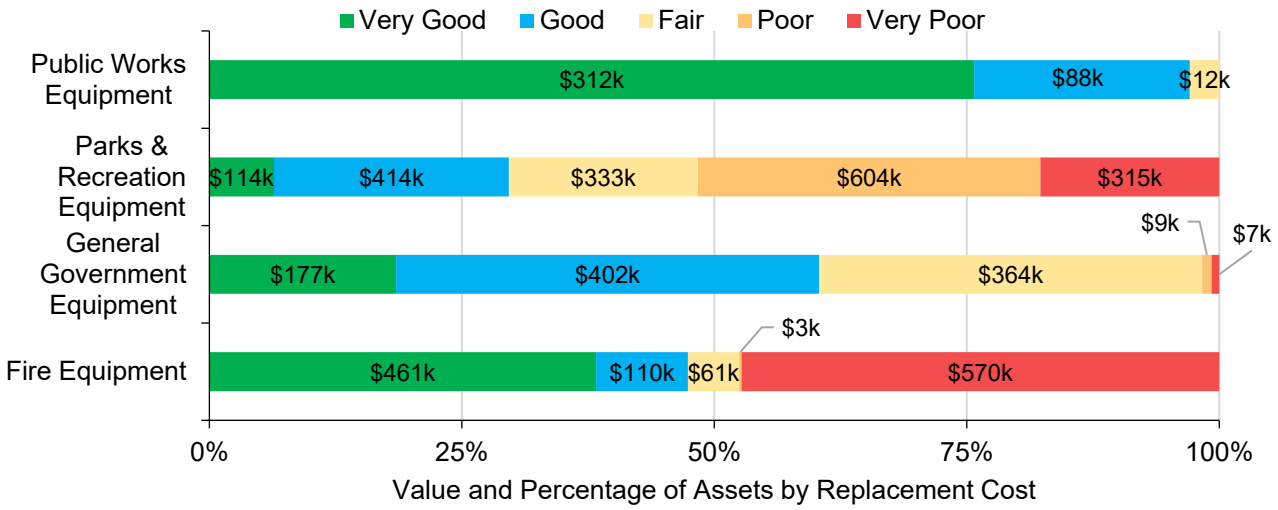
Each asset's replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurate represent realistic capital requirements.

11.2 Asset Condition & Age

The table below identifies the current average condition and source of available condition data for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Fire Equipment	15	9.8	45% (Fair)
General Government Equipment	18	9.9	63% (Good)
Parks & Recreation Equipment	15	11.3	42% (Fair)
Public Works Equipment	18	5.9	93% (Very Good)
Average			52% (Fair)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Town's machinery and equipment continues to provide an acceptable level of service, the Town should monitor the average condition of all assets. If the average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the machinery and equipment.

Each asset's estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

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.

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	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

11.3 Asset Management Strategies

The documentation of lifecycle management strategies, current levels of service, and risk are critical to the development of a comprehensive asset management program. These components of the asset management plan support effective short- and long-term capital planning and contribute to more proactive asset management practices, thus extending the estimated useful life of many assets and providing a higher level of service.

In accordance with O. Reg. 588/17, the Municipality will continue to gather data and information in order to detail and review the lifecycle management strategies, levels of service, and risk of all non-core asset categories by July 1, 2024.

11.4 Recommendations

Asset Inventory

- It is likely that some of the assets in the machinery and equipment inventory out currently out-of-service. The inventory should be regularly reviewed to ensure it is up-to-date and does not include any out-of-service assets.
- Staff recognize that fire equipment inventory is presently out of date and must be consolidated with the AM software used by the Fire department. Staff are actively working to update their Fire Equipment inventory.

Replacement Costs

- Some replacement costs used in this AMP were based on the inflation of historical costs. These costs should be evaluated to determine their accuracy and reliability. Replacement costs should be updated according to the best available information on the cost to replace the asset in today's value.

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk equipment.
- Review assets that have surpassed their estimated useful life to determine if immediate replacement is required or whether these assets are expected to remain in-service. Adjust the service life and/or condition ratings for these assets accordingly.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Work towards identifying levels of service as per O. Reg. 588/17 for July 1st, 2024.

12 Land Improvements

The Town of Petrolia owns a small number of assets that are considered land improvements.

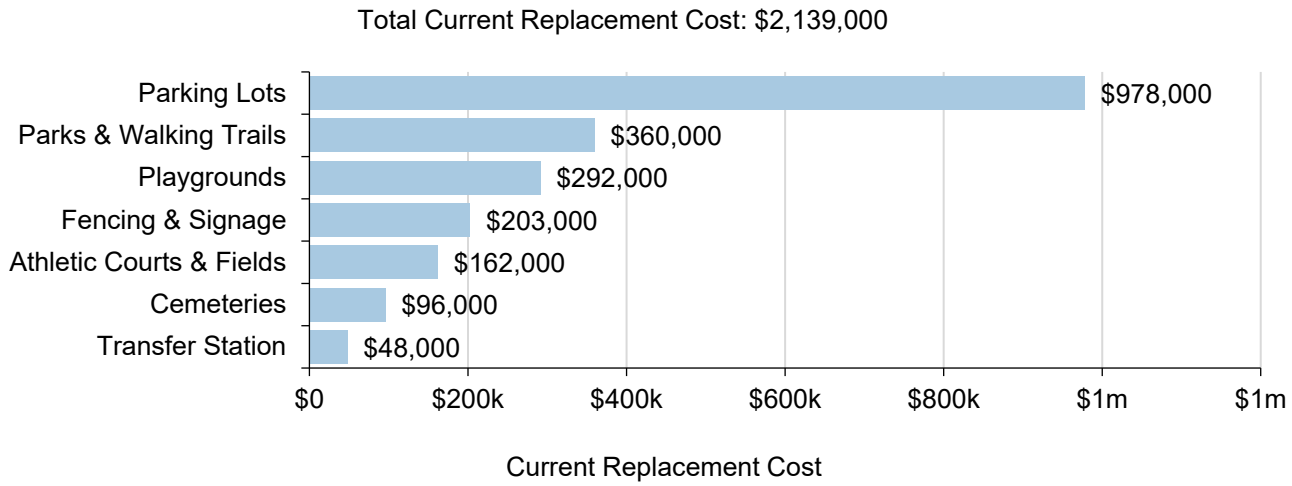
The state of the infrastructure for the buildings and facilities is summarized in the following table.

Replacement Cost	Condition	Financial Capacity	
$2.1 million	Fair (57%)	Annual Requirement:	$88,000
		Funding Available:	$84,000
		Annual Deficit:	$4,000

12.1 Asset Inventory & Costs

The table below includes the quantity, total replacement cost and annual capital requirements of each asset segment in the Town's land improvements inventory.

Asset Segment	Quantity	Replacement Cost	Annual Capital Requirement
Athletic Courts & Fields	8	$162,000	$8,000
Cemeteries	3	$96,000	$2,000
Fencing & Signage	17	$203,000	$7,000
Parking Lots	6	$978,000	$29,000
Parks & Walking Trails	96	$360,000	$21,000
Playgrounds	8	$292,000	$19,000
Transfer Station	1	$48,000	$2,000
Total		**$2,139,000**	**$88,000**



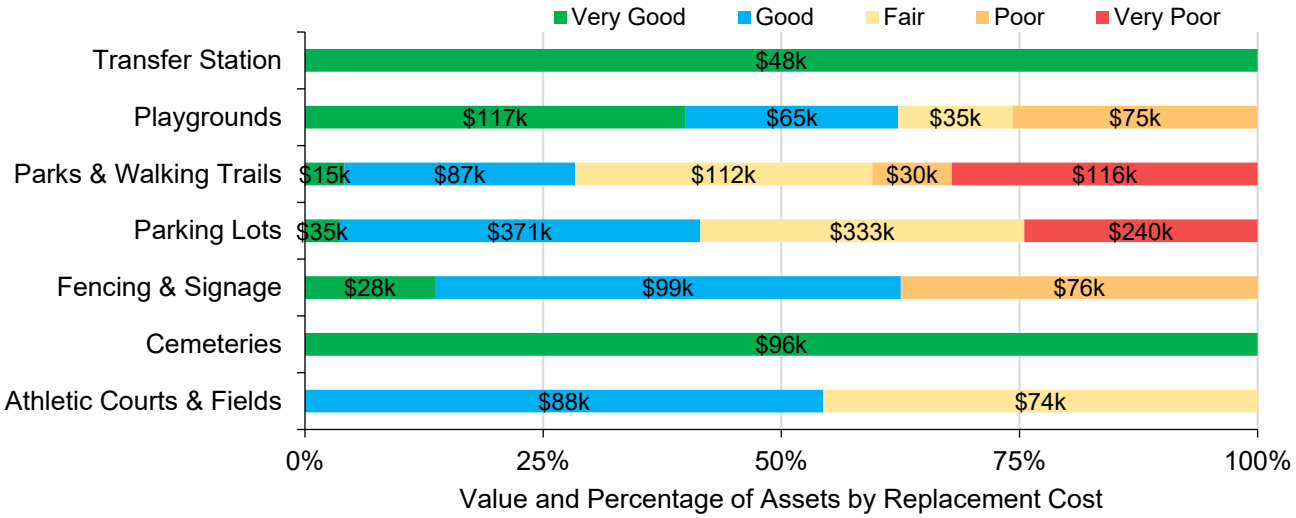
Each asset's replacement cost should be reviewed periodically to determine whether adjustments are needed to more accurate represent realistic capital requirements.

12.2 Asset Condition & Age

The table below identifies the current average condition, the average age, and the estimated useful life for each asset segment. The average condition (%) is a weighted value based on replacement cost.

Asset Segment	Estimated Useful Life (Years)	Average Age (Years)	Average Condition
Athletic Courts & Fields	20	7.4	65% (Good)
Cemeteries	58	2.6	99% (Very Good)
Fencing & Signage	28	12.1	59% (Fair)
Parking Lots	35	16.4	51% (Fair)
Parks & Walking Trails	19	17.2	45% (Fair)
Playgrounds	16	11.7	68% (Good)
Transfer Station	30	0	98% (Very Good)
Average			57% (Fair)

The graph below visually illustrates the average condition for each asset segment on a very good to very poor.



To ensure that the Town's land improvements continue to provide an acceptable level of service, the Town should monitor the average condition of all assets. If the

average condition declines, staff should re-evaluate their lifecycle management strategy to determine what combination of maintenance, rehabilitation and replacement activities is required to increase the overall condition of the land improvements.

Each asset's estimated useful life should also be reviewed periodically to determine whether adjustments need to be made to better align with the observed length of service life for each asset type.

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.

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	80-100
Good	60-80
Fair	40-60
Poor	20-40
Very Poor	0-20

12.3 Asset Management Strategies

The documentation of lifecycle management strategies, current levels of service, and risk are critical to the development of a comprehensive asset management program. These components of the asset management plan support effective short- and long-term capital planning and contribute to more proactive asset management practices, thus extending the estimated useful life of many assets and providing a higher level of service.

In accordance with O. Reg. 588/17, the Municipality will continue to gather data and information in order to detail and review the lifecycle management strategies, levels of service, and risk of all non-core asset categories by July 1, 2024.

12.4 Recommendations

Replacement Costs

- Some replacement costs used in this AMP were based on the inflation of historical costs. These costs should be evaluated to determine their accuracy and reliability. Replacement costs should be updated according to the best available information on the cost to replace the asset in today's value.

Condition Assessment Strategies

- Identify condition assessment strategies for high value and high-risk assets.
- Review assets that have surpassed their estimated useful life to determine if immediate replacement is required or whether these assets are expected to remain in-service. Adjust the service life and/or condition ratings for these assets accordingly.

Risk Management Strategies

- Implement risk-based decision-making as part of asset management planning and budgeting processes. This should include the regular review of high-risk assets to determine appropriate risk mitigation strategies.
- Review risk models on a regular basis and adjust according to an evolving understanding of the probability and consequences of asset failure.

Levels of Service

- Work towards identifying levels of service as per O. Reg. 588/17 for July 1st, 2024

13 Impacts of Growth

Key Insights

- Understanding the key drivers of growth and demand will allow the Town to more effectively plan for new infrastructure, and the upgrade or disposal of existing infrastructure
- Moderate population growth is expected
- The costs of growth should be considered in long-term funding strategies that are designed to maintain the current level of service

13.1 Description of Growth Assumptions

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 Town to more effectively plan for new infrastructure, 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.

13.1.1 Town of Petrolia Official Plan (February 2016)

The Town adopted an Official Plan, with the assistance of The County of Lambton Planning & Development Services Department to address matters of local planning interest. The Official Plan is a planning document for the purpose of guiding the future development of the Town of Petrolia.

The Official Plan has been approved by the Town of Petrolia Council in February 2016.

The Land Use policies direct residential, commercial, and industrial growth within the Town. Future residential growth will be developed by planning subdivisions, severances, and site plans on existing lots within the Residential designation in order to optimize the use of public services and infrastructure, and to minimize outward sprawl of development into areas of natural resources and natural heritage.

The majority of non-residential growth will be directed to the Town's designated General Commercial Lands, to be used for businesses engaged in the buying, selling, leading and exchanging of goods and services. Public buildings such as libraries, post offices, ad municipal offices will also be directed to the designated General Commercial Lands.

13.1.2 County of Lambton Official Plan (October 2020)

The County Plan is a document that sets out County and inter-municipal interests in a manner consistent with the Provincial Policy Statement. The County has produced population projections to the year 2031 based on 2011 and earlier Census data, which take into consideration current age distribution and growth trends in various age groupings.

The following table outlines the population forecasts, and recorded census population, allocated to Petrolia.

	2016	2021	2031
Historical & Forecast Total Population	5,742	6,013	6,410 to 7,372

13.2 Impact of Growth on Lifecycle Activities

By July 1, 2025, the Town's asset management plan must include a discussion of how the assumptions regarding future changes in population and economic activity informed the preparation of the lifecycle management and financial strategy.

Planning for forecasted population growth may require the expansion of existing infrastructure and services. As growth-related assets are constructed or acquired, they should be integrated into the Town's AMP. While the addition of residential units will add to the existing assessment base and offset some of the costs associated with growth, the Town will need to review the lifecycle costs of growth-related infrastructure. These costs should be considered in long-term funding strategies that are designed to, at a minimum, maintain the current level of service.

14 Financial Strategy

Key Insights

- The Town is committing approximately $4,741,000 towards capital projects per year from sustainable revenue sources
- Given the annual capital requirement of $7,076,000 there is currently a funding gap of $2,335,000 annually
- For tax-funded assets, we recommend increasing tax revenues by 1.0% each year for the next 10 years to achieve a sustainable level of funding
- For the water network, we recommend increasing rate revenues by 0.9% annually for the next 10 years to achieve a sustainable level of funding
- For the sanitary and storm sewer network, we recommend increasing rate revenues by 2.0% annually for the next 20 years to achieve a sustainable level of funding

14.1 Financial Strategy Overview

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 Town of Petrolia 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 service levels
    c. Requirements of contemplated changes in service levels (none identified for this plan)
    d. Requirements of anticipated growth (none identified for this plan)
2. Use of traditional sources of municipal funds:
    a. Tax levies
    b. User fees
    c. Reserves
    d. Debt
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 Town’s approach to the following:

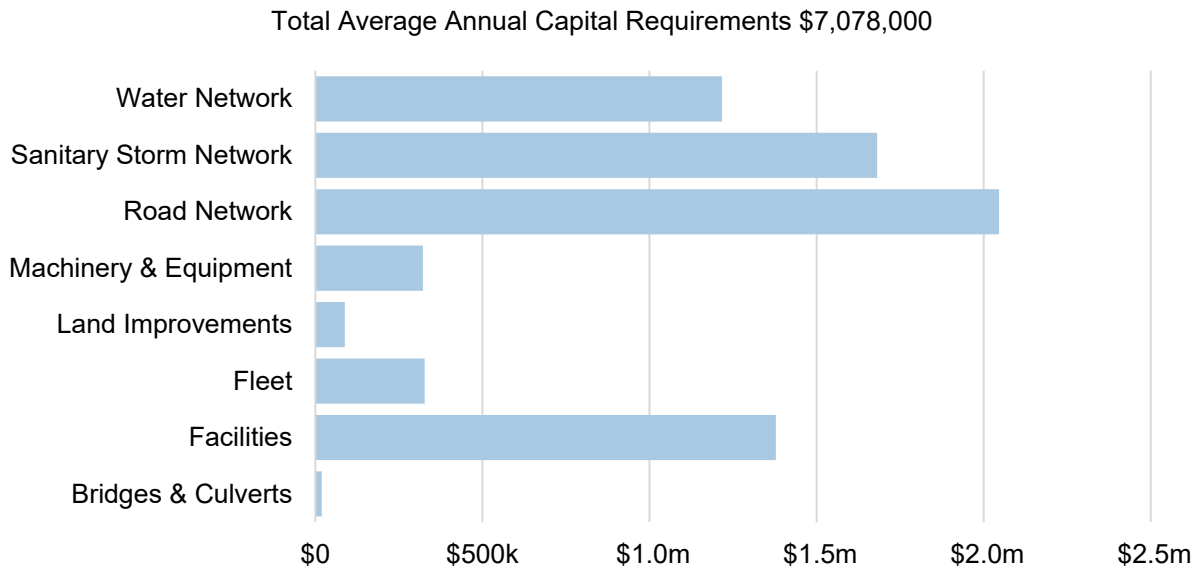
1. In order to reduce financial requirements, consideration has been given to revising service levels downward.

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.

14.1.1 Annual Requirements & Capital Funding

Annual Requirements

The annual requirements represent the amount the Town 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 Town must allocate approximately $7.1 million annually to address capital requirements for the assets included in this AMP.



For most asset categories the annual requirement has been calculated based on a "replacement only" scenario, in which capital costs are only incurred at the construction and replacement of each asset.

However, for the road network, lifecycle management strategies have been developed to identify capital costs that are realized through strategic rehabilitation and renewal of the Town's roads and sanitary sewer mains respectively. The development of these strategies allows for a comparison of potential cost avoidance if the strategies were to be implemented. The following table compares two scenarios for the road network:

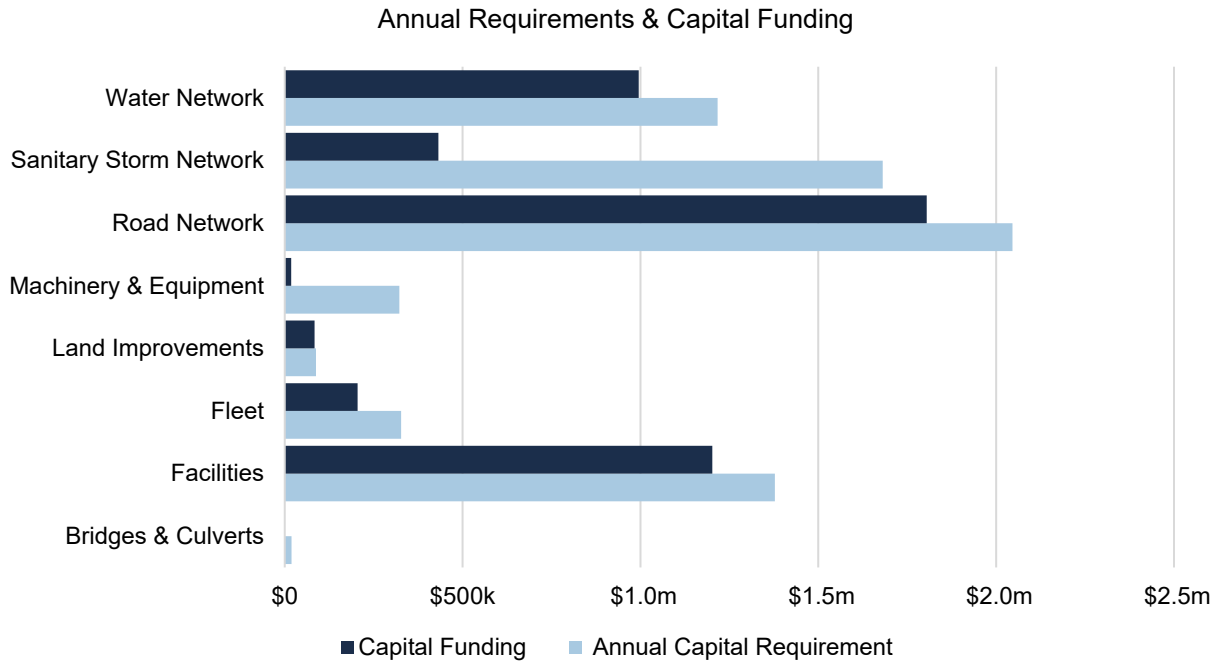
1. **Replacement Only Scenario**: Based on the assumption that assets deteriorate and – without regularly scheduled maintenance and rehabilitation – are replaced at the end of their service life.
2. **Lifecycle Strategy Scenario**: Based on the assumption that lifecycle activities are performed at strategic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

Asset Category	Annual Requirements (Replacement Only)	Annual Requirements (Lifecycle Strategy)	Difference
Road Network	$1,527,000	$1,949,000	($422,000)

The implementation of a proactive lifecycle strategy for roads leads to a potential annual cost increase of $422,000 for the road network. This represents an overall increase of the annual requirements by 22%. As the lifecycle strategy scenario represents the higher level of service option available to the Town, we have used this annual requirement in the development of the financial strategy.

Annual Funding Available

Based on a historical analysis of sustainable capital funding sources, the Town is committing approximately $4,741,000 towards capital projects per year from sustainable revenue sources. Given the annual capital requirement of $7,078,000, there is currently a funding gap of $2,337,000 annually.



14.2 Funding Objective

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

1. **Tax Funded Assets:** Road Network, Bridges & Culverts, Facilities, Machinery & Equipment, Land Improvements and Fleet
2. **Rate-Funded Assets:** Water Network, Sanitary/Storm Sewer Network

Note: For the purposes of this AMP, we have excluded gravel roads since they are a perpetual maintenance asset and end of life replacement calculations do not normally apply. If gravel roads are maintained properly, they can theoretically have a limitless service life.

For each scenario developed we have included strategies, where applicable, regarding the use of cost containment and funding opportunities.

14.3 Financial Profile: Tax Funded Assets

14.3.1 Current Funding Position

The following tables show, by asset category, Petrolia'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 Requirement	Annual Funding Available				Annual Deficit
		Taxes	CCBF	OCIF	Total Available	
Road Network	2,046,000	1,014,000	137,000	654,000	1,805,000	241,000
Bridges & Culverts	19,000	0	0		0	19,000
Facilities	1,378,000	1,202,000	0		1,202,000	176,000
Fleet	327,000	205,000	0		205,000	122,000
Machinery & Equipment	322,000	18,000	0		18,000	304,000
Land Improvements	88,000	84,000	0		84,000	4,000
Total	**4,180,000**	**2,523,000**	**866,000**	**654,000**	**3,314,000**	**866,000**

The average annual investment requirement for the above categories is $4.2 million. Annual revenue currently allocated to these assets for capital purposes is $3.3 million leaving an annual deficit of $866 thousand. Put differently, these infrastructure categories are currently funded at 79% of their long-term requirements.

14.3.2 Full Funding Requirements

In 2022, Town of Petrolia has annual tax revenues of $6 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
Road Network	4.0%
Bridges & Culverts	0.3%
Facilities	2.9%
Fleet	2.0%
Machinery & Equipment	5.1%
Land Improvements	0.1%
Total	**14.4%**

The following changes in costs and/or revenues over the next number of years should also be considered in the financial strategy:

a) Petrolia's debt payments for these asset categories will be decreasing by $241 thousand over the next 5 years, $279 thousand over the next 10 years, and $317 thousand over the next 15 and 20 years respective.

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:

	Without Capturing Changes				With Capturing Changes			
	5 Years	10 Years	15 Years	20 Years	5 Years	10 Years	15 Years	20 Years
Infrastructure Deficit	866,000	866,000	866,000	866,000	866,000	866,000	866,000	866,000
Change in Debt Costs	n/a	n/a	n/a	n/a	(241,000)	(279,000)	(317,000)	(317,000)
Resulting Infrastructure Deficit	866,000	866,000	866,000	866,000	625,000	587,000	549,000	549,000
Tax Increase Required	14.4%	14.4%	14.4%	14.4%	10.4%	9.8%	9.1%	9.1%
Annual Tax Increase Required	2.8%	1.4%	1.0%	0.7%	2.0%	1.0%	0.6%	0.5%

14.3.3 Financial Strategy Recommendations

Considering all the above information, we recommend the 10-year option. This involves full funding being achieved over 10 years by:

a) When realized, reallocating the debt cost reductions of $279 thousand to the infrastructure deficit as outlined above.
b) Increasing tax revenues by 1.0% each year for the next 10 years solely for the purpose of phasing in full funding to the asset categories covered in this section of the AMP.
c) Reallocating appropriate revenue from categories in a surplus position to those in a deficit position.
d) Increasing existing and future infrastructure budgets by the applicable inflation index on an annual basis in addition to the deficit phase-in.
e) Allocating the current CCBF and OCIF revenue as outlined previously.
f) Allocating the scheduled OCIF grant increases to the infrastructure deficit as they occur.

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[1].
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 on an annual basis in 10 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 $3 million Stormwater Network, $10 thousand for Road Network, $676 thousand for Machinery & Equipment, $3.5 million for Fleet and $55 thousand for Land Improvements. 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.

[1] The Town 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.

14.4 Financial Profile: Rate Funded Assets

14.4.1 Current Funding Position

The following tables show, by asset category, Petrolia'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	To Operations	OCIF	CCBF	Total Available	
Water Network	1,217,000	2,280,000	(1,417,000)	23,000	109,000	995,000	222,000
Sanitary/ Storm Sewer Network	1,681,000	1,850,000	(1,550,000)	23,000	109,000	432,000	1,249,000
Total	2,898,000	4,130,000	(2,967,000)	46,000	218,000	1,427,000	1,471,000

The average annual investment requirement for the above categories is $2.9 million. Annual revenue currently allocated to these assets for capital purposes is $1.4 million leaving an annual deficit of $1.4 million. Put differently, these infrastructure categories are currently funded at 49.2% of their long-term requirements.

14.4.2 Full Funding Requirements

In 2022, Petrolia had annual budgeted water revenues of $2.3 million and annual sanitary/storm revenues of $1.8 million. 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	Tax Change Required for Full Funding
Water Network	9.7%
Sanitary/Storm Sewer Network	67.5%

In the following tables, we have expanded the above scenario to present multiple options. Due to the significant increases required, we have provided phase-in options of up to 20 years:

	Water Network							
	No reallocation of decrease in debt payment				Reallocation of decrease in debt payments			
	5 Years	**10 Years**	**15 Years**	**20 Years**	**5 Years**	**10 Years**	**15 Years**	**20 Years**
Infrastructure Deficit	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000
Decrease in debt payments	n/a	n/a	n/a	n/a	(14,000)	(14,000)	(14,000)	(203,000)
Resulting Infrastructure Deficit	222,000	222,000	222,000	222,000	208,000	208,000	208,000	19,000
Tax Increase Required	9.7%	9.7%	9.7%	9.7%	9.1%	9.1%	9.1%	0.8%
Annual Tax Increase Required	**1.9%**	**1.0%**	**0.7%**	**0.5%**	**1.8%**	**0.9%**	**0.6%**	**0.1%**

	Sanitary/Storm Sewer Network							
	No reallocation of decrease in debt payment				Reallocation of decrease in debt payments			
	5 Years	**10 Years**	**15 Years**	**20 Years**	**5 Years**	**10 Years**	**15 Years**	**20 Years**
Infrastructure Deficit	1,249,000	1,249,000	1,249,000	1,249,000	1,249,000	1,249,000	1,249,000	1,249,000
Decrease in debt payments	n/a	n/a	n/a	n/a	(42,000)	(42,000)	(42,000)	(385,000)
Resulting Infrastructure Deficit	1,249,000	1,249,000	1,249,000	1,249,000	1,207,000	1,207,000	1,207,000	864,000
Tax Increase Required	67.5%	67.5%	67.5%	67.5%	65.2%	65.2%	65.2%	46.7%
Annual Tax Increase Required	10.9%	5.3%	3.5%	2.7%	10.6%	5.2%	3.5%	2.0%

14.4.3 Financial Strategy Recommendations

Considering all of the above information, we recommend the 10-year option for the Water Network and the 20-year option for the Sanitary/Storm Sewer Network that includes debt cost reallocations. This involves full funding being achieved by:

a) When realized, reallocating the debt cost reductions of $14 thousand for the Water Network and $385 thousand for the Sanitary Sewer Network to the infrastructure deficit as outlined above.
b) Increasing rate revenues by 0.9% for water services the next 10 years solely for the purpose of phasing in full funding to the asset categories covered in this section of the AMP.
c) Increasing rate revenues by 2.0% for Sanitary/Storm services each year for the next 20 years solely for the purpose of phasing in full funding to the asset categories covered in this section of the AMP.
d) Increasing existing and future infrastructure budgets by the applicable inflation index on an annual basis in addition to the deficit phase-in.
e) Allocating the current gas tax and OCIF revenue as outlined previously.
f) Allocating the scheduled OCIF grant increases to the infrastructure deficit as they occur.

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 in 10 years for the Water and Sanitary/Storm Sewer Network, 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 $3 million for the Storm Sewer Network.

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.

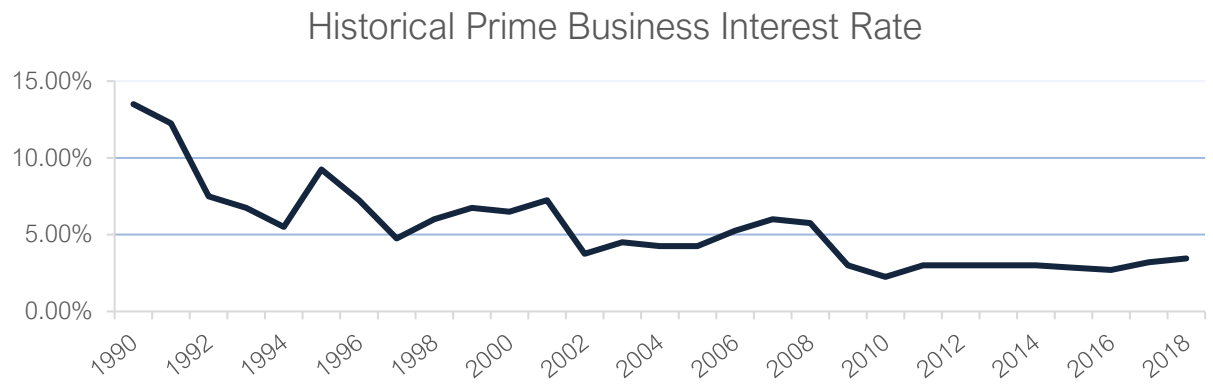
14.5 Use of Debt

For reference purposes, the following table outlines the premium paid on a project if financed by debt. For example, a $1 million project financed at 3.0%[2] over 15 years would result in a 26% premium or $260,000 of increased costs due to interest payments. For simplicity, the table does not consider the time value of money or the effect of inflation on delayed projects.

Interest Rate	Number of Years Financed					
	5	10	15	20	25	30
7.0%	22%	42%	65%	89%	115%	142%
6.5%	20%	39%	60%	82%	105%	130%
6.0%	19%	36%	54%	74%	96%	118%
5.5%	17%	33%	49%	67%	86%	106%
5.0%	15%	30%	45%	60%	77%	95%
4.5%	14%	26%	40%	54%	69%	84%
4.0%	12%	23%	35%	47%	60%	73%
3.5%	11%	20%	30%	41%	52%	63%
3.0%	9%	17%	26%	34%	44%	53%
2.5%	8%	14%	21%	28%	36%	43%
2.0%	6%	11%	17%	22%	28%	34%
1.5%	5%	8%	12%	16%	21%	25%
1.0%	3%	6%	8%	11%	14%	16%
0.5%	2%	3%	4%	5%	7%	8%
0.0%	0%	0%	0%	0%	0%	0%

[2] Current municipal Infrastructure Ontario rates for 15-year money is 3.2%.

It should be noted that current interest rates are near all-time lows. Sustainable funding models that include debt need to incorporate the risk of rising interest rates. The following graph shows where historical lending rates have been:



A change in 15-year rates from 3% to 6% would change the premium from 26% to 54%. Such a change would have a significant impact on a financial plan.

The following tables outline how Petrolia has historically used debt for investing in the asset categories as listed. There is currently $9.1 million of debt outstanding for the assets covered by this AMP with corresponding principal and interest payments of $930 thousand, well within its provincially prescribed maximum of $1.6 million.

Asset Category	Current Debt Outstanding	Use of Debt in the Last Five Years				
		2017	2018	2019	2020	2021
Road Network	1,933,000	0	0	0	0	0
Stormwater Network	0	0	0	0	0	0
Bridges & Culverts	459,000	0	0	0	0	0
Facilities	33,000	0	0	0	0	0
Machinery & Equipment	0	0	0	0	0	0
Land Improvements	35,000	0	0	0	0	0
Fleet	2,460,000	0	0	0	0	0
Total Tax Funded	**1,933,000**	**0**	**0**	**0**	**0**	**0**
Water Network	2,641,000	2,750,000	0	0	0	0
Sanitary/Storm Sewer Network	4,337,000	5,000,000	0	0	0	0
Total Rate Funded	**9,076,000**	**7,750,000**	**0**	**0**	**0**	**0**

Asset Category	Principal & Interest Payments in the Next Ten Years						
	2022	2023	2024	2025	2026	2027	2032
Road Network	202,000	202,000	202,000	1,813,000	0	0	0
Bridges & Culverts	0	0	0	0	0	0	0
Facilities	97,000	97,000	97,000	97,000	97,000	76,000	38,000
Equipment and Machinery	9,000	9,000	9,000	9,000	9,000	0	0
Fleet	0	0	0	0	0	0	0
Land Improvements	9,000	9,000	9,000	9,000	9,000	0	0
Total Tax Funded	317,000	317,000	317,000	1,928,000	115,000	76,000	38,000
Water Network	203,000	203,000	203,000	203,000	189,000	189,000	189,000
Sanitary Network	385,000	385,000	385,000	368,000	343,000	343,000	343,000
Storm Network	25,000	25,000	25,000	25,000	25,000	0	0
Total Rate Funded	613,000	613,000	613,000	596,000	557,000	532,000	532,000

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

14.6 Use of Reserves

14.6.1 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 Petrolia.

Asset Category	Balance on December 31, 2022
Road Network	1,742,000
Bridges & Culverts	16,000
Facilities	1,174,000
Fleet	278,000
Machinery & Equipment	274,000
Land Improvements	75,000
Total Tax Funded	**3,559,000**
Water Network	1,066,000
Sanitary/Storm Sewer Network	865,000
Total Rate Funded	**1,931,000**

There is considerable debate in the municipal sector as to the appropriate level of reserves that a Town should have on hand. There is no clear guideline that has gained wide acceptance. Factors that municipalities should take into account 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 Petrolia’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.

14.6.2 Recommendation

In 2024, Ontario Regulation 588/17 will require Petrolia to integrate proposed levels of service for all asset categories in its asset management plan update. We recommend that future planning should reflect adjustments to service levels and their impacts on reserve balances.

15 Appendices

Key Insights

- Appendix A identifies projected 10-year capital requirements for each asset category
- Appendix B includes several maps that have been used to visualize the current level of service
- Appendix C provides additional guidance on the development of a condition assessment program
- Appendix D identifies the Town’s 10-year capital plan

Appendix A: 10-Year Capital Requirements

The following tables identify the capital cost requirements for each of the next 10 years in order to meet projected capital requirements and maintain the current level of service.

Road Network											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Curbs & Gutters	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Paved Roads	$0	$0	$535k	$1.4m	$766k	$1.1m	$2.0m	$2.3m	$2.4m	$2.4m	$1.2m
Sidewalks	$10k	$0	$0	$0	$0	$0	$0	$0	$0	$45k	$0
Streetlights	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Traffic Operations	$0	$0	$0	$0	$0	$4k	$42k	$0	$0	$0	$0
Total	**$10k**	**$0**	**$535k**	**$1.4m**	**$766k**	**$1.1m**	**$2.0m**	**$2.3m**	**$2.4m**	**$2.4m**	**$1.2m**

Bridges & Culverts											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Bridges	$0	$0	$0	$0	$0	$0	$0	$0	$0	$67k	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$67k**	**$0**

Storm Sewer Network											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Catch Basins	$211k	$44k	$0	$0	$0	$8k	$0	$0	$0	$0	$0
Manholes	$0	$32k	$0	$0	$0	$0	$0	$0	$0	$0	$0
Storm Laterals	$532k	$0	$69k	$70k	$4k	$8k	$11k	$229k	$34k	$73k	$72k
Storm Leads	$3k	$7k	$11k	$3k	$3k	$14k	$2k	$19k	$10k	$13k	$9k
Storm Mains	$2.2m	$0	$99k	$287k	$32k	$401k	$120k	$369k	$267k	$111k	$278k
Total	**$3.0m**	**$83k**	**$180k**	**$361k**	**$39k**	**$431k**	**$133k**	**$616k**	**$311k**	**$197k**	**$358k**

Facilities											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Fire Department Buildings	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
General Government Buildings	$0	$0	$4k	$0	$4k	$0	$4k	$0	$4k	$41k	$4k
Parks & Recreation Buildings	$0	$0	$0	$0	$5k	$0	$0	$39k	$0	$47k	$214k
Public Works Buildings	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$4k**	**$0**	**$9k**	**$0**	**$4k**	**$39k**	**$4k**	**$88k**	**$218k**

Machinery & Equipment											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Fire Equipment	$558k	$4k	$0	$6k	$5k	$0	$30k	$0	$48k	$18k	$25k
General Government Equipment	$798	$0	$0	$16k	$17k	$37k	$798	$0	$342k	$67k	$37k
Parks & Recreation Equipment	$117k	$20k	$110k	$2k	$8k	$21k	$611k	$359k	$68k	$123k	$39k
Public Works Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$4k	$0	$72k
Total	**$676k**	**$24k**	**$110k**	**$23k**	**$31k**	**$58k**	**$642k**	**$359k**	**$463k**	**$208k**	**$173k**

Fleet											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Fire Vehicles	$0	$0	$0	$0	$1.0m	$60k	$0	$0	$0	$1.1m	$0
Parks & Recreation Vehicles	$0	$0	$60k	$0	$60k	$0	$0	$120k	$0	$60k	$60k
Public Works Vehicles	$60k	$20k	$0	$375k	$0	$60k	$60k	$195k	$60k	$180k	$0
Total	**$60k**	**$20k**	**$60k**	**$375k**	**$1.1m**	**$120k**	**$60k**	**$315k**	**$60k**	**$1.3m**	**$60k**

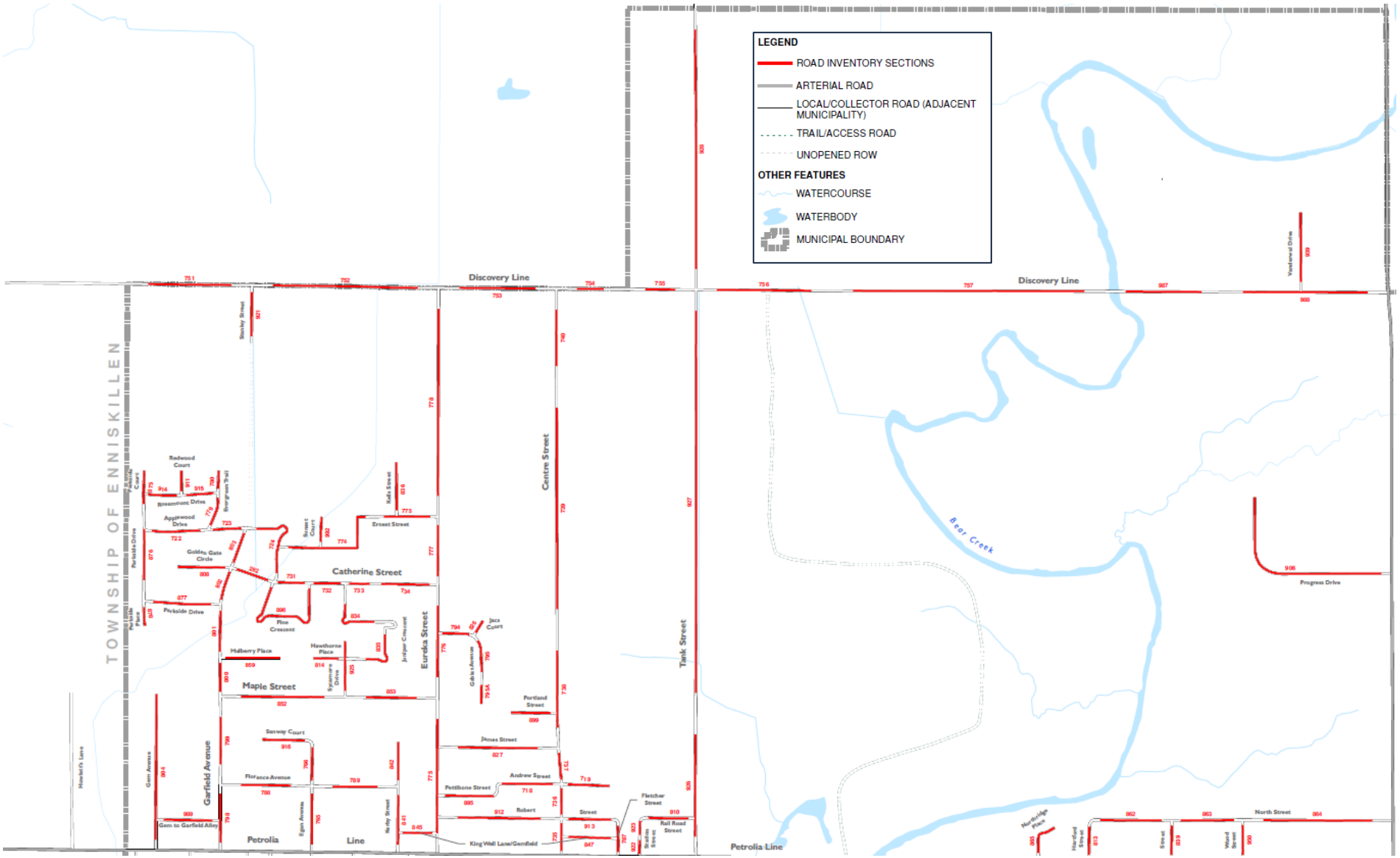
Land Improvements											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Athletic Courts & Fields	$0	$0	$0	$0	$0	$0	$0	$0	$0	$9k	$65k
Cemeteries	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fencing & Signage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Parking Lots	$0	$0	$0	$0	$0	$0	$0	$240k	$0	$0	$0
Parks & Walking Trails	$55k	$0	$0	$30k	$0	$0	$0	$20k	$0	$87k	$68k
Playgrounds	$0	$0	$0	$0	$0	$0	$0	$75k	$0	$35k	$0
Transfer Station	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$55k**	**$0**	**$0**	**$30k**	**$0**	**$0**	**$0**	**$335k**	**$0**	**$131k**	**$133k**

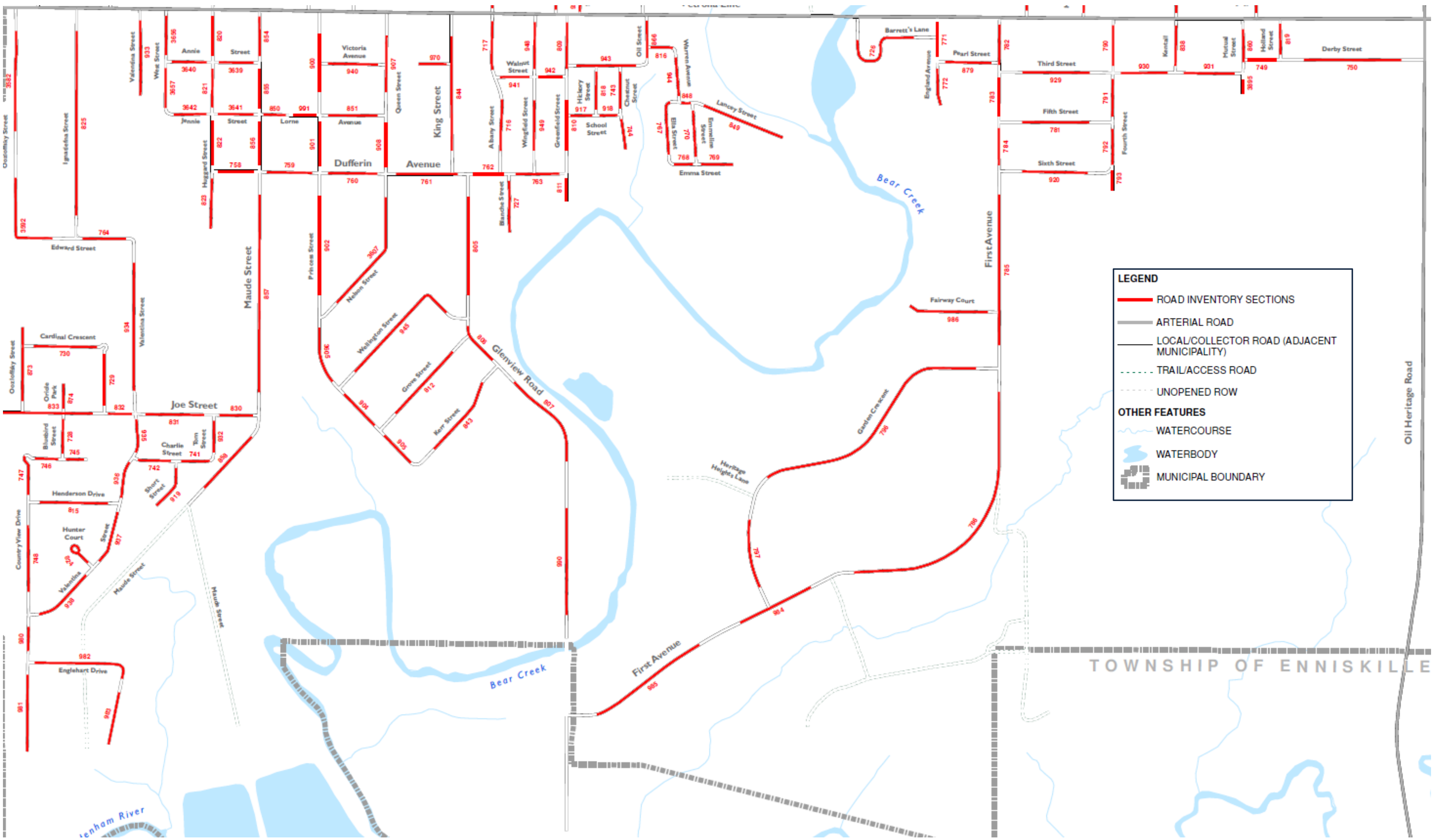
Water Network											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Equipment	$0	$0	$0	$0	$0	$0	$9k	$0	$0	$0	$0
Hydrants & Meters	$0	$33k	$0	$0	$0	$0	$0	$0	$0	$0	$0
Reservoirs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Facilities	$0	$0	$0	$0	$0	$0	$16.2m	$0	$0	$0	$27k
Water Mains	$0	$259k	$373k	$910k	$58k	$30k	$66k	$347k	$89k	$231k	$249k
Total	**$0**	**$292k**	**$373k**	**$910k**	**$58k**	**$30k**	**$16.3m**	**$347k**	**$89k**	**$231k**	**$276k**

Sanitary Sewer Network											
Asset Segment	Backlog	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Manholes	$0	$42k	$0	$0	$0	$0	$0	$0	$0	$0	$0
Pumping Stations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sanitary Laterals	$0	$111k	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sanitary Sewer Mains	$0	$315k	$0	$0	$0	$0	$0	$0	$0	$0	$0
Wastewater Pollution Control Plant	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$0**	**$467k**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Appendix B: Level of Service Maps & Images

Road Network Connectivity




LEGEND
ROAD INVENTORY SECTIONS
ARTERIAL ROAD
LOCAL/COLLECTOR ROAD (ADJACENT MUNICIPALITY)
TRAIL/ACCESS ROAD
UNOPENED ROW
OTHER FEATURES
WATERCOURSE
WATERBODY
MUNICIPAL BOUNDARY
Dufferin
Avenue
King Street
Maude Street
Joe Street
Glenview Road
First Avenue
Bear Creek
TOWNSHIP OF ENNISKILLE
Oil Heritage Road
Victoria Avenue
Annie
Street
Lorne
Walnut Street
School Street
Lancey Street
Emma Street
Barrett's Lane
Pearl Street
Third Street
Fifth Street
Sixth Street
Derby Street
Fairway Court
Garden Crescent
Edward Street
Cardinal Crescent
Charlie Street
Henderson Drive
Hunter Court
Englehart Drive
Maude Street

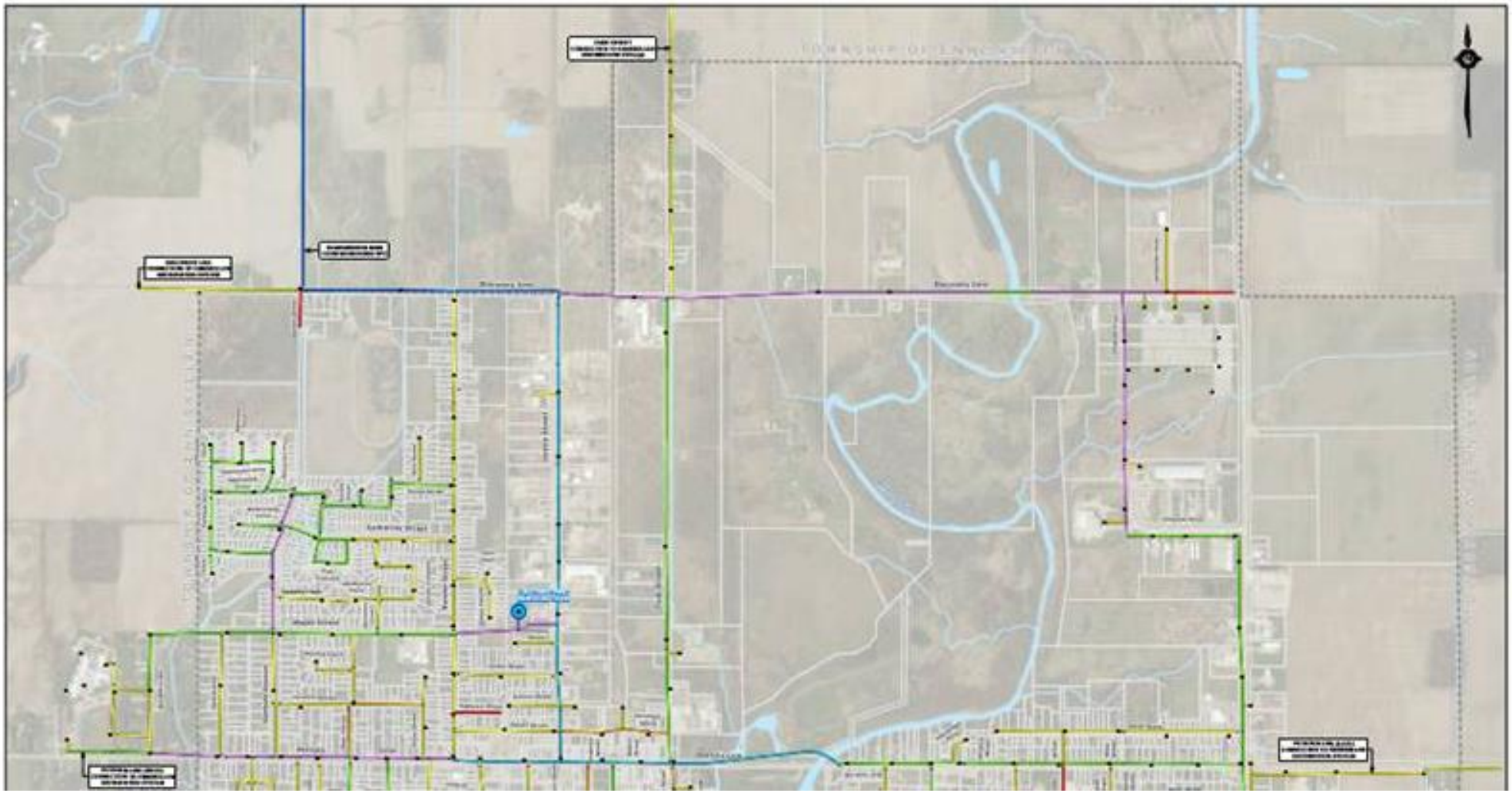
Bridge Condition

Bridgeview Park Covered Bridge 2022 (Good Condition - BCI 68.1)




Discovery Line/Bear Creek Bridge 2022 (Good Condition - BCI 74.7)

Water Network Connectivity




CIMA
Town of
PETROLIA

Appendix C: Condition Assessment Guidelines

The foundation of good asset management practice is accurate and reliable data on the current condition of infrastructure. Assessing the condition of an asset at a single point in time allows staff to have a better understanding of the probability of asset failure due to deteriorating condition.

Condition data is vital to the development of data-driven asset management strategies. Without accurate and reliable asset data, there may be little confidence in asset management decision-making which can lead to premature asset failure, service disruption and suboptimal investment strategies. To prevent these outcomes, the Town's condition assessment strategy should outline several key considerations, including:

- The role of asset condition data in decision-making
- Guidelines for the collection of asset condition data
- A schedule for how regularly asset condition data should be collected

Role of Asset Condition Data

The goal of collecting asset condition data is to ensure that data is available to inform maintenance and renewal programs required to meet the desired level of service. Accurate and reliable condition data allows municipal staff to determine the remaining service life of assets, and identify the most cost-effective approach to deterioration, whether it involves extending the life of the asset through remedial efforts or determining that replacement is required to avoid asset failure.

In addition to the optimization of lifecycle management strategies, asset condition data also impacts the Town's risk management and financial strategies. Assessed condition is a key variable in the determination of an asset's probability of failure. With a strong understanding of the probability of failure across the entire asset portfolio, the Town can develop strategies to mitigate both the probability and consequences of asset failure and service disruption. Furthermore, with condition-based determinations of future capital expenditures, the Town can develop long-term financial strategies with higher accuracy and reliability.

Guidelines for Condition Assessment

Whether completed by external consultants or internal staff, condition assessments should be completed in a structured and repeatable fashion, according to consistent and objective assessment criteria. Without proper guidelines for the completion of

condition assessments there can be little confidence in the validity of condition data and asset management strategies based on this data.

Condition assessments must include a quantitative or qualitative assessment of the current condition of the asset, collected according to specified condition rating criteria, in a format that can be used for asset management decision-making. As a result, it is important that staff adequately define the condition rating criteria that should be used and the assets that require a discrete condition rating. When engaging with external consultants to complete condition assessments, it is critical that these details are communicated as part of the contractual terms of the project. There are many options available to the Town to complete condition assessments. In some cases, external consultants may need to be engaged to complete detailed technical assessments of infrastructure. In other cases, internal staff may have sufficient expertise or training to complete condition assessments.

Developing a Condition Assessment Schedule

Condition assessments and general data collection can be both time-consuming and resource-intensive. It is not necessarily an effective strategy to collect assessed condition data across the entire asset inventory. Instead, the Town should prioritize the collection of assessed condition data based on the anticipated value of this data in decision-making. The International Infrastructure Management Manual (IIMM) identifies four key criteria to consider when making this determination:

1. **Relevance**: every data item must have a direct influence on the output that is required
2. **Appropriateness**: the volume of data and the frequency of updating should align with the stage in the assets life and the service being provided
3. **Reliability**: the data should be sufficiently accurate, have sufficient spatial coverage and be appropriately complete and current
4. **Affordability**: the data should be affordable to collect and maintain

Appendix D: 10-Year Capital Plan

Check: Total all costs (this sheet)	2,260,584	1,714,665	1,733,232	2,007,911	1,854,955	1,589,793	3,044,174	461,903	3,476,334	311,268	-725,836
Check: Total all costs (Town Capital sheet)	2,260,584	1,714,665	1,733,232	2,007,911	1,854,955	1,589,793	3,044,174	461,903	3,476,334	311,268	-1,426,672
Difference	0	0	0	0	0	0	0	0	0	0	-700,836

Town of Petrolia - 10 Year Capital Plan Detailed

TOTAL - Filtered	**2,260,584**	**1,714,665**	**1,733,232**	**2,007,911**	**1,854,955**	**1,589,793**	**3,044,174**	**461,903**	**3,476,334**	**311,268**	**-725,836**

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
3218	Facilities Plan	Buildings	Arena	Arena - Facilities Plan	Dressing Rm/Washroom Upgrade Program											
3218	Facilities Plan	Buildings	Arena	Arena - Facilities Plan	Lobby seating											
3218	Facilities Plan	Buildings	Arena	Arena - Facilities Plan	Rink Boards											
3218	Facilities Plan	Buildings	Arena	Arena - Facilities Plan	Roof Inspection	5,000				5,000						
3218	Facilities Plan	Buildings	Arena	Arena - Facilities Plan	Rubber floor replacement program		5,000				5,000					
3218	Facilities Plan	Buildings	Arena	Arena - Facilities Plan	Snack Bar Counter											
3218	Facilities Plan	Buildings	Arena	Arena - Facilities Plan	Upgrade Entrance Lights											
3218	Facilities Plan	Buildings	Arena	Arena - Facilities Plan	Upgrade Signage											
	Town Capital - Other	Buildings	Arena	Energy Performance Analysis	Energy Performance Analysis											
	Facilities Plan	Buildings	Arena	Arena - Facilities Plan	Backflow Installation	12,500	10,000	10,000	10,000							
	Facilities Plan	Buildings	Arena	Arena - Facilities Plan	Water efficient push button shower heads	12,000										
	Facilities Plan	Buildings	Community Centre	Pool Pak	Replace 1 unit	250,000										
	x-Grant Funding	Buildings	Community Centre	Roof Repair - Grant	Roof Repair - Grant		-304,000									
	Facilities Plan	Buildings	General Government	General Government	Plug for out years							100,000				
	Town Capital - Other	Buildings	General Government	Facilitiy Condition Assessment	Facilitiy Condition Assessment											
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Basement Cleaning/Floor											
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Front Door replacement											
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Repoint Ext Bricks			10,000								
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Sidewalks											
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Sprinkler Repairs											
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Hardwood Floors											
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Windows Repainted / Sprinklers			5,000								
	Facilities Plan	Buildings	Library	Library - Facilities Plan	A/C unit											
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Electrical upgrade											
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Back Door replacement											
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Roof Repairs(Slate)											
	Facilities Plan	Buildings	Library	Library - Upgrades for County Dc	Library - Upgrades for County Donation											
	Facilities Plan	Buildings	Fire Department	Firehall - Facilities Plan 60%	HVAC Upgrade	7,200										
	Facilities Plan	Buildings	Fire Department	Firehall - Facilities Plan 60%	Fire Master Plan	15,000										
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Interior Paint & Ceiling											
	Facilities Plan	Buildings	Library	Library - Facilities Plan	Camera / security											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Back Stairs-4 Levels -Tile Replacement Program											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Men's bathroom partitions											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Patio Awning Upgrades											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Back West Stairs & Wall											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Clock Tower Structure Upgrades											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Council Dais Configuration - ON HOLD											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Cupula Restoration Work											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Door & Hardware Replacement Program											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Exhaust System Public Washrooms											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Exterior Stage stairs						30,000					
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Front Entrance Pond, Sign, & Overhang											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Reshingle Roof- East		25,000									

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Reshingle Roof- West			25,000								
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Staff Parking Lot Reseal		5,000									
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Stage Floor Replaced											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Theatre HVAC/AC Unit											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Boiler Venting											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Complete Duct/Vent Work											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Emg Exit door to patio replace											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Fascia and Soffits Sealing & Caulking											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Interior Paint/Drywall Program		10,000									
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Roof Ice/Snow Deflectors											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	HVAC Preventative Maintenance Program		5,000	5,000								
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Accessibility Upgrades											
	x-Grant Funding	Buildings	Victoria Hall	Rotary Grant - Front Entrance Po	Rotary Grant - Front Entrance Pond, Sign & Overhang											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Carpet Replacement Program		5,000	5,000								
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Boiler Replacement Program		15,000									
	Facilities Plan	Buildings	Victoria Playhouse	VPP Theatre	Box Office revamp - funded											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Hot Water Heat, Rad valves											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Furniture Replacement Program											
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Bar/Lobby Reno's -Tile Floors, Doors											
	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	HVAC Air Handler (#2 and #3)		165,000	165,000								
	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Stage entrance stairs		40,000									
	Facilities Plan	Buildings	Victoria Playhouse	Theatre Accesibility upgrades pro	Elevators & Washrooms		1,500,000	1,500,000								
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Brick- repoint, Chimney	20,000										
3220	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	MacFarlane Rm Fireplace, Divider Repair, Paint	15,000										
	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Upgrades - paint, drywall, furniture	25,000										
	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Backflow Installation	12,500	10,000	10,000	10,000							
	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Phase 2 window work	10,000										
	Facilities Plan	Buildings	Victoria Hall	Victoria Hall - Facilities Plan	Cupola Engineering	20,000										
736	Roads Plan	CRK	Roads	Centre St	(to) Robert St-to-Andrew St		168									
799	Roads Plan	CRK	Roads	Garfield Ave	(to) Florence Ave-to-Maple St		428									
722	Roads Plan	CRK	Roads	Applewood Dr	(to) Parkside Ct-to-Evergreen Trail		310									
723	Roads Plan	CRK	Roads	Applewood Dr	(to) Evergreen Trail-to-Garfield Ave		182									
747	Roads Plan	CRK	Roads	Country View Dr	(to) Henderson Dr-to-NW Corner		232									
748	Roads Plan	CRK	Roads	Country View Dr	(to) Valentina St S.-to-Henderson Dr		486									
986	Roads Plan	CRK	Roads	Fairway Court	(to) West End Cul De Sac-to-First Ave		390									
737	Roads Plan	CRK	Roads	Centre St	(to) Andrew St-to-James St		172									
745	Roads Plan	CRK	Roads	Country View Dr	(to) Bluebird St-to-East End Cul De Sac		106									
816	Roads Plan	CRK	Roads	Henry Ave	(to) Oil St-to-Warren Ave		128									
824	Roads Plan	CRK	Roads	Hunter Ct	(to) West End Cul De Sac-to-Valentina St S.		194									
914	Roads Plan	CRK	Roads	Rosemount Dr	(to) Parkside Ct-to-Redwood Ct		184									
786	Roads Plan	CRK	Roads	First Ave	(to) Garden-to-150m East of Garden Crescent (West Leg)		1,396									
746	Roads Plan	CRK	Roads	Country View Dr	(to) NW Corner-to-Bluebird St		136									
779	Roads Plan	CRK	Roads	Evergreen Trail	(to) Applewood Dr-to-Rosemount		186									
911	Roads Plan	CRK	Roads	Redwood Ct	(to) Rosemount Dr-to-North End Cul De Sac		118									
940	Roads Plan	CRK	Roads	Victoria Ave	(to) Princess St-to-Queen St		288									
939	Roads Plan	CRK	Roads	Vanderwal Dr	(to) Discovery Line-to-North End Cul De Sac		384									
845	Roads Plan	CRK	Roads	King Well Lane/Gemfield	(to) Kerby St-to-Eureka St		190									
990	Roads Plan	CRK	Roads	Glenview Rd	(to) Petrolia South Limits-to-330m North of Petrolia South Limits		660									
770	Roads Plan	CRK	Roads	Emmeline St	(to) Emma St-to-Lancey St		262									

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
937	Roads Plan	CRK	Roads	Valentina St S.	(to) Henderson Dr-to-Hunter Ct		306									
938	Roads Plan	CRK	Roads	Valentina St S.	(to) Hunter Ct-to-Country View Dr		358									
988	Roads Plan	CRK	Roads	Discovery Line	(to) 400m West of Oil Heritage Rd-to-Oil Heritage Rd		800									
801	Roads Plan	CRK	Roads	Garfield Ave	(to) Mulberry Pl-to-Parkside Ct		262									
802	Roads Plan	CRK	Roads	Garfield Ave	(to) Parkside Dr-to-Golden Gate Cl		184									
803	Roads Plan	CRK	Roads	Garfield Ave	(to) Golden Gate Circle-to-Applewood Dr		202									
3607	Roads Plan	CRK	Roads	Nelson St	(to) Princess St-to-Dufferin Ave		736									
985	Roads Plan	CRK	Roads	First Ave	(to) 120m West of Garden Crescent (West Leg)-to-Glenview Rd		730									
798	Roads Plan	CRK	Roads	Garfield Ave	(to) Petrolia Line-to-Florence Ave		316									
866	Roads Plan	CRK	Roads	Oil St	(to) Walnut St E-to-Petrolia Line		216									
877	Roads Plan	CRK	Roads	Parkside Dr	(to) Parkside Pl-to-Garfield Ave		370									
878	Roads Plan	CRK	Roads	Parkside Pl	(to) South End Cul De Sac-to-Parkside Dr		120									
282	Roads Plan	CRK	Roads	Catherine St	(to) Garfield Ave-to-Pine Cr		214									
790	Roads Plan	CRK	Roads	Fourth St	(to) Petrolia Line-to-Third St		234									
808	Roads Plan	CRK	Roads	Golden Gate Circle	(to) West End Cul De Sac-to-Garfield Ave		258									
920	Roads Plan	CRK	Roads	Sixth St	(to) First Ave-to-Fourth St		482									
3642	Roads Plan	CRK	Roads	Jennie St	(to) West St-to-Huggard St		190									
3656	Roads Plan	CRK	Roads	West St	(to) Annie St-to-Petrolia Line		226									
3657	Roads Plan	CRK	Roads	West St	(to) Jennie St-to-Annie St		226									
728	Roads Plan	CRK	Roads	Bluebird St	(to) Country View Dr-to-Joe St		198									
743	Roads Plan	CRK	Roads	Chestnut St	(to) Walnut St E-to-School St		212									
780	Roads Plan	CRK	Roads	Evergreen Trail	(to) Rosemount Dr-to-North End Cul De Sac		106									
791	Roads Plan	CRK	Roads	Fourth St	(to) Third St-to-Fifth Ave		214									
792	Roads Plan	CRK	Roads	Fourth St	(to) Fifth Ave-to-Sixth St		208									
793	Roads Plan	CRK	Roads	Fourth St	(to) Sixth St-to-South End		106									
807	Roads Plan	CRK	Roads	Glenview Rd	(to) 330m North of Petrolia South Limits-to-Kerr St		636									
851	Roads Plan	CRK	Roads	Lorne Ave	(to) Princess St-to-Queen St		284									
915	Roads Plan	CRK	Roads	Rosemount Dr	(to) Redwood Ct-to-Evergreen Trail		176									
876	Roads Plan	CRK	Roads	Parkside Dr	(to) Parkside Pl-to-35m South of Rosemount Drive		446									
805	Roads Plan	CRK	Roads	Glenview Rd	(to) Dufferin Ave-to-Wellington St		620									
3640	Roads Plan	CRK	Roads	Annie St	(to) West St-to-Huggard St		200									
716	Roads Plan	CRK	Roads	Albany St	(to) Dufferin Ave-to-Walnut St E		420									
734	Roads Plan	CRK	Roads	Catherine St	(to) 70m East of Juniper-to-Eureka St		308									
738	Roads Plan	CRK	Roads	Centre St	(to) James St-to-200m North of Portland		570									
767	Roads Plan	CRK	Roads	Ella St	(to) Emma St-to-Warren Ave		314									
768	Roads Plan	CRK	Roads	Emma St	(to) Ella St-to-Emmeline St		110									
848	Roads Plan	CRK	Roads	Lancey St	(to) Warren Ave-to-Emmeline St		56									
850	Roads Plan	CRK	Roads	Lorne Ave	(to) Maude St-to-Midblock		130									
830	Roads Plan	CRK	Roads	Joe St	(to) Tom St-to-Maude St		192									
854	Roads Plan	CRK	Roads	Maude St	(to) Annie St-to-Petrolia Line		226									
813	Roads Plan	CRK	Roads	Hartford St	(to) Petrolia Line-to-North St		180									
839	Roads Plan	CRK	Roads	Kentail St	(to) Petrolia Line-to-North St		190									
862	Roads Plan	CRK	Roads	North St	(to) Hartford St-to-Kentail St		396									
863	Roads Plan	CRK	Roads	North St	(to) Kentail St-to-Wood St		340									
864	Roads Plan	CRK	Roads	North St	(to) Wood St-to-Oil Heritage Rd		724									
950	Roads Plan	CRK	Roads	Wood St	(to) Petrolia Line-to-North St		192									
857	Roads Plan	CRK	Roads	Maude St	(to) Joe St-to-Dufferin Ave			1,048								
3641	Roads Plan	CRK	Roads	Jennie St	(to) Huggard St-to-Maude St			204								
904	Roads Plan	CRK	Roads	Princess St	(to) Grove St-to-Wellington St			252								

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
944	Roads Plan	CRK	Roads	Warren Ave	(to) Lancey St-to-Henry Ave			222								
855	Roads Plan	CRK	Roads	Maude St	(to) Annie St-to-Jennie St			222								
831	Roads Plan	CRK	Roads	Joe St	(to) Valentina St S.-to-Tom St				336							
970	Roads Plan	CRK	Roads	Lane Behind Church	(to) King St-to-West End Cul De Sac				140							
775	Roads Plan	CRK	Roads	Eureka St	(to) Petrolia Line-to-Maple St					750						
908	Roads Plan	CRK	Roads	Queen St	(to) Dufferin Ave-to-Lorne Ave					250						
751	Roads Plan	CRK	Roads	Discovery Line	(to) West town limit-to-Stanley					300						
752	Roads Plan	CRK	Roads	Discovery Line	(to) Stanley Ave-to-Eureka St					449						
811	Roads Plan	CRK	Roads	Greenfield St	(to) Dufferin Ave-to-South End					116						
809	Roads Plan	CRK	Roads	Greenfield St	(to) Petrolia Line-to-Walnut W					268						
948	Roads Plan	CRK	Roads	Wingfield St	(to) Petrolia Line-to-Walnut St E					270						
913	Roads Plan	CRK	Roads	Robert St	(to) Centre St-to-Fletcher St					274						
3605	Roads Plan	CRK	Roads	Princess St	(to) Wellington St-to-Nelson St					330						
724	Roads Plan	CRK	Roads	Applewood Dr	(to) Garfield Ave-to-Catherine St					486						
731	Roads Plan	CRK	Roads	Catherine St	(to) Pine Cr-to-Pine Cr					172						
732	Roads Plan	CRK	Roads	Catherine St	(to) Pine Cr-to-Juniper Cr					174						
733	Roads Plan	CRK	Roads	Catherine St	(to) Juniper Cr-to-70m East of Juniper					136						
765	Roads Plan	CRK	Roads	Egan Ave	(to) Petrolia Line-to-Florence Ave					316						
769	Roads Plan	CRK	Roads	Emma St	(to) Emmeline St-to-East End					158						
773	Roads Plan	CRK	Roads	Ernest St	(to) 50m West of Kells Street-to-Eureka St					300						
774	Roads Plan	CRK	Roads	Ernest St	(to) Applewood Dr-to-50m West of Kells Street					632						
788	Roads Plan	CRK	Roads	Florence Ave	(to) Garfield Ave-to-Egan Ave					440						
810	Roads Plan	CRK	Roads	Greenfield St	(to) Walnut W-to-Dufferin Ave					416						
814	Roads Plan	CRK	Roads	Hawthorne Pl	(to) West End Cul De Sac-to-Sycamore Dr					152						
826	Roads Plan	CRK	Roads	Jacs Ct	(to) Gables Ave-to-North End Cul De Sac					88						
834	Roads Plan	CRK	Roads	Juniper Cr	(to) Catherine St-to-Juniper Cr South					444						
835	Roads Plan	CRK	Roads	Juniper Cr	(to) Juniper North-to-Sycamore Dr					432						
836	Roads Plan	CRK	Roads	Kells St	(to) Ernest St-to-North End Cul De Sac					262						
841	Roads Plan	CRK	Roads	Kerby St	(to) Petrolia Line-to-Florence Ave					320						
842	Roads Plan	CRK	Roads	Kerby St	(to) Florence Ave-to-North End					214						
849	Roads Plan	CRK	Roads	Lancey St	(to) Emmeline St-to-East End Cul De Sac					416						
879	Roads Plan	CRK	Roads	Pearl St	(to) England Ave-to-First Ave					266						
896	Roads Plan	CRK	Roads	Pine Cr	(to) Catherine St-to-Catherine St					606						
905	Roads Plan	CRK	Roads	Princess St	(to) Grove St-to-Kerr St					220						
925	Roads Plan	CRK	Roads	Sycamore Dr	(to) Maple St-to-North End Cul De Sac					268						
929	Roads Plan	CRK	Roads	Third St	(to) First Ave-to-Fourth St					488						
941	Roads Plan	CRK	Roads	Walnut St W	(to) Albany St-to-Wingfield St					170						
949	Roads Plan	CRK	Roads	Wingfield St	(to) Walnut St E-to-Dufferin Ave					416						
980	Roads Plan	CRK	Roads	Country View Dr	(to) Englehart Dr-to-Valentina St S.					206						
981	Roads Plan	CRK	Roads	Country View Dr	(to) South End-to-Englehart Drive					380						
982	Roads Plan	CRK	Roads	Englehart Drive	(to) Country View Dr-to-250m E of Countryview Drive					500						
983	Roads Plan	CRK	Roads	Englehart Drive	(to) 250m E of Countryview Drive-to-South End					258						
992	Roads Plan	CRK	Roads	Sunset Court	(to) Ernest St-to-North End Cul De Sac					150						
795A	Roads Plan	CRK	Roads	Gables Ave	(to) 107m S of Jacs Court-to-South End Cul De Sac					122						
942	Roads Plan	CRK	Roads	Walnut St W	(to) Wingfield St-to-Greenfield St					138						
838	Roads Plan	CRK	Roads	Kentail St	(to) Third St-to-Petrolia Line					234						
858	Roads Plan	CRK	Roads	Maude St	(to) Joe St-to-South end (extension)					500						
930	Roads Plan	CRK	Roads	Third St	(to) Fourth St-to-Kentail St					268						
931	Roads Plan	CRK	Roads	Third St	(to) Kentail St-to-Mutual St					290						

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
933	Roads Plan	CRK	Roads	Valentina St N.	(to) South End Cul De Sac-to-Petrolia Line					372						
3895	Roads Plan	CRK	Roads	Mutual St	(to) South End-to-Third St					88						
860	Roads Plan	CRK	Roads	Mutual St	(to) Third St-to-Petrolia Line					242						
921	Roads Plan	CRK	Roads	Stanley Ave	(to) South Limit-to-Discovery Line					280						
771	Roads Plan	CRK	Roads	England Ave	(to) Petrolia Line-to-Pearl St						194					
772	Roads Plan	CRK	Roads	England Ave	(to) Pearl St-to-South End						188					
781	Roads Plan	CRK	Roads	Fifth Ave	(to) First Ave-to-Fourth St						488					
804	Roads Plan	CRK	Roads	Gem Ave	(to) Petrolia Line-to-North End Cul De Sac						750					
843	Roads Plan	CRK	Roads	Kerr St	(to) Princess St-to-Glenview Rd						560					
945	Roads Plan	CRK	Roads	Wellington St	(to) Princess St-to-Glenview Rd						766					
906	Roads Plan	CRK	Roads	Progress Dr	(to) West End-to-Oil Heritage Rd						978					
750	Roads Plan	CRK	Roads	Derby St	(to) Holland St-to-Oil Heritage Rd						620					
749	Roads Plan	CRK	Roads	Derby St	(to) Mutual St-to-Holland St						160					
819	Roads Plan	CRK	Roads	Holland St	(to) Derby St-to-Petrolia Line						176					
926	Roads Plan	CRK	Roads	Tank St	(to) Petrolia Line-to-End of Curb and Gutter							692				
984	Roads Plan	CRK	Roads	First Ave	(to) 150m East of Garden Crescent (West Leg)-to-120m West of Garden Crescent (West Leg)							540				
844	Roads Plan	CRK	Roads	King St	(to) Dufferin Ave-to-Petrolia Line							692				
717	Roads Plan	CRK	Roads	Albany St	(to) Walnut St W-to-Petrolia Line							278				
744	Roads Plan	CRK	Roads	Chestnut St	(to) School St-to-south end							152				
794	Roads Plan	CRK	Roads	Gables Ave	(to) Eureka St-to-Jacs Ct							174				
797	Roads Plan	CRK	Roads	Garden Cr	(to) First Ave-to-Heritage Heights Ln							498				
812	Roads Plan	CRK	Roads	Grove St	(to) Princess St-to-Glenview Rd							562				
943	Roads Plan	CRK	Roads	Walnut St E	(to) Greenfield St-to-Oil St							340				
818	Roads Plan	CRK	Roads	Hickory St	(to) School St-to-Walnut St E							214				
917	Roads Plan	CRK	Roads	School St	(to) Greenfield St-to-Hickory St							126				
918	Roads Plan	CRK	Roads	School St	(to) Hickory St-to-Chestnut St							106				
758	Roads Plan	CRK	Roads	Dufferin Ave	(to) Huggard St-to-Maude St								204			
776	Roads Plan	CRK	Roads	Eureka St	(to) Maple St-to-Catherine St								544			
777	Roads Plan	CRK	Roads	Eureka St	(to) Catherine St-to-Ernest St								328			
778	Roads Plan	CRK	Roads	Eureka St	(to) Ernest St-to-Discovery Line								1,100			
754	Roads Plan	CRK	Roads	Discovery Line	(to) Centre St-to-Former Railway Crossing								164			
823	Roads Plan	CRK	Roads	Huggard St	(to) Dufferin Ave-to-Arena Lot								246			
3582	Roads Plan	CRK	Roads	Oozloffsky St N	(to) 316 m South of Petrolia Line-to-Petrolia Line								632			
3592	Roads Plan	CRK	Roads	Oozloffsky St N	(to) Ignatiefna St-to-316 m South of Petrolia Line								610			
745	Roads Plan	CRK	Roads	Country View Dr	(to) Bluebird St-to-East End Cul De Sac								106			
795	Roads Plan	CRK	Roads	Gables Ave	(to) Jacs Ct-to-107m S of Jacs Court								214			
816	Roads Plan	CRK	Roads	Henry Ave	(to) Oil St-to-Warren Ave								128			
865	Roads Plan	CRK	Roads	Northridge Pl	(to) Petrolia Line-to-North End Cul De Sac								202			
901	Roads Plan	CRK	Roads	Princess St	(to) Dufferin Ave-to-Lorne Ave								248			
914	Roads Plan	CRK	Roads	Rosemount Dr	(to) Parkside Ct-to-Redwood Ct								184			
916	Roads Plan	CRK	Roads	Sanway Ct	(to) West End Cul De Sac-to-Eagan Ave								234			
935	Roads Plan	CRK	Roads	Valentina St S.	(to) Charlie St-to-Joe St								192			
856	Roads Plan	CRK	Roads	Maude St	(to) Dufferin Ave-to-Lorne Ave								246			
764	Roads Plan	CRK	Roads	Edward St	(to) Ignatiefna St-to-Valentine St S								246			
800	Roads Plan	CRK	Roads	Garfield Ave	(to) Maple St-to-Mulberry Pl									182		
907	Roads Plan	CRK	Roads	Queen St	(to) Lorne Ave-to-Petrolia Line									444		
735	Roads Plan	CRK	Roads	Centre St	(to) Petrolia Line-to-Robert St									176		
922	Roads Plan	CRK	Roads	Station St	(to) Petrolia Line-to-46m North of Petrolia Line									92		
737	Roads Plan	CRK	Roads	Centre St	(to) Andrew St-to-James St									172		

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
824	Roads Plan	CRK	Roads	Hunter Ct	(to) West End Cul De Sac-to-Valentina St S.									194		
827	Roads Plan	CRK	Roads	James St	(to) Eureka St-to-Centre St									584		
900	Roads Plan	CRK	Roads	Princess St	(to) Lorne Ave-to-Petrolia Line									448		
902	Roads Plan	CRK	Roads	Princess St	(to) Nelson St-to-Dufferin Ave									622		
910	Roads Plan	CRK	Roads	Railroad St	(to) Station St-to-Tank St									258		
912	Roads Plan	CRK	Roads	Robert St	(to) Eureka St-to-Centre St									600		
936	Roads Plan	CRK	Roads	Valentina St S.	(to) Charlie St-to-Henderson Dr									210		
923	Roads Plan	CRK	Roads	Station St	(to) 46m North of Petrolia Line-to-Railroad St									92		
	Fleet Replacement	Fleet	Arena	Ice Resurfacer - additional	Ice Resurfacer - additional											
3743	Fleet Replacement	Fleet	Arena	2013 Dodge Ram	2013 Dodge Ram		60,000									
4073	Fleet Replacement	Fleet	Cemetery	Cemetery Lawnmower Kubota	Cemetery Lawn Tractor											
4265	Fleet Replacement	Fleet	Fire Department	2013 Ford Explorer	2013 Ford Explorer XLT 4D Utility V6 4WD							60,000				
n/a	Fleet Replacement	Fleet	Fire Department	1925 International Speed Truck	1925 International Speed Truck											
265	Fleet Replacement	Fleet	Fire Department	1946 Chev Truck parade use	1946 Chev Truck parade use											
261	Fleet Replacement	Fleet	Fire Department	1996/7 Foreman Freight Liner -T	Tanker Replacement $1M			600,000								
263	Fleet Replacement	Fleet	Fire Department	2006 Foreman Freight Liner - Pum	2006 Foreman Freight Liner							450,000				
3721	Fleet Replacement	Fleet	Fire Department	2012 Rescue Fire Truck	2012 Rescue Fire Truck											
259	Fleet Replacement	Fleet	Fire Department	2006 Chev Pick up	2006 Chev Pick up	42,000										
238	Fleet Replacement	Fleet	Parks & Recreation	2003 Chev Pick up	A20											
3803	Fleet Replacement	Fleet	Parks & Recreation	2004 Dodge Ram 1500	2004 Dodge Ram 1500											
3919	Fleet Replacement	Fleet	Parks & Recreation	2004 GMC Sierra 2500 - SOLD 20	2004 GMC Sierra 2500 - SOLD 2019											
3950	Fleet Replacement	Fleet	Parks & Recreation	2009 Chev Silverado 1500	2009 Chev Silverado 1500							60,000				
3802	Fleet Replacement	Fleet	Parks & Recreation	2009 Ford F150 XL Supercab	A56							60,000				
3806	Fleet Replacement	Fleet	Parks & Recreation	Scout Trailer	Scout Trailer											
3849	Fleet Replacement	Fleet	Parks & Recreation	Turf Gator	Turf Gator											
3829	Fleet Replacement	Fleet	Parks & Recreation	Used Utility Trailer	Used Utility Trailer											
3805	Fleet Replacement	Fleet	Parks & Recreation	Utility Trailer 83 x 14'	Utility Trailer 83 x 14'											
	Town Capital - Other	Fleet	Parks & Recreation	Lawn Tractor	Lawn Tractor											
4075	Fleet Replacement	Fleet	Public Works	Case Tractor Backhoe	Loader Backhoe											
3563	Fleet Replacement	Fleet	Public Works	2007 Chev Pick up/will be replac	A34		60,000									
3687	Fleet Replacement	Fleet	Public Works	2011 Kubota	2011 Kubota											
3742	Fleet Replacement	Fleet	Public Works	2013 GMC Sierra	2013 GMC Sierra			60,000								
3954	Fleet Replacement	Fleet	Public Works	2014 Kubota Tractor	for paint sprayer											
3903	Fleet Replacement	Fleet	Public Works	2016 Chev Silverado	A16				60,000							
3999	Fleet Replacement	Fleet	Public Works	2017 Dodge 4500 Dump Truck	2017 Dodge 4500 Dump Truck							120,000				
3953	Fleet Replacement	Fleet	Public Works	2017 International 740 W Plow	2017 International 740 W Plow											
251	Fleet Replacement	Fleet	Public Works	Bobcat Skid Steer/annual review	Bobcat Skid Steer											
255	Fleet Replacement	Fleet	Public Works	John Deere Tractor	John Deere Tractor											
254	Fleet Replacement	Fleet	Public Works	Kubota Tractor	Kubota Tractor											
250	Fleet Replacement	Fleet	Public Works	Roller	Roller											
3925	Fleet Replacement	Fleet	Public Works	Truck Dump Insert/replaced by A	Truck Dump Insert											
3967	Fleet Replacement	Fleet	Public Works	Utility trailer single axle	for paint sprayer											
257	Fleet Replacement	Fleet	Public Works	Vars Float Trailer	Vars Float Trailer											
3229	Fleet Replacement	Fleet	Public Works	Utility Vehicle (side-by-side)	Replace 1992 John Deere Gator											
3951	Fleet Replacement	Fleet	Public Works	2017 Chev Silverado	2017 Chev Silverado										60,000	
	Fleet Replacement	Fleet	Public Works	Mini Excavator	Mini Excavator used											
3685	Fleet Replacement	Fleet	Public Works	2011 Chev 2500 w/Dump	A21		100,000									
New	Fleet Replacement	Fleet	Public Works	2022 Dodge Ram 1500 pickup	2022 Dodge Ram 1500 pickup											
	Fleet Replacement	Fleet	Parks & Recreation	RTV Gator	RTV Gator											

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
	Fleet Replacement	Fleet	Parks & Recreation	Zero Turn Lawnmower	Zero Turn Lawnmower	20,000										
4003	Fleet Replacement	Fleet	Parks & Recreation	2007 Dodge Ram Pick-up	2007 Dodge Ram Pick-up - Long box					60,000						
	Fleet Replacement	Fleet	Parks & Recreation	Tractor - ball diamond	Tractor - ball diamond	20,000										
4184	Fleet Replacement	Fleet	Fire Department	2020 Ladder Fire Truck	110' Pierce Ladder Truck											
	Fleet Replacement	Fleet	Parks & Recreation	Bush Hog rotary mower	Bush Hog rotary mower	6,000										
3390	Fleet Replacement	Fleet	Public Works	2004 Freightliner 5 Ton Dump/N	A07											
New	Fleet Replacement	Fleet	Victoria Hall	Genie Lift	Theatre scissor lift											
	Facilities Plan	Land Improvements	Arena	Arena - Facilities Plan	Parking lot reseal		10,000									
	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	Furnace Meeting Rooms											
	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	Hot water tank											
3828	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	S/B Kitchen Equipment Replacement											
	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	Compressor #1											
3970	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	Compressor #2											
	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	Condenser Repairs											
	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	Furnace Dressing Room											
	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	Hot Water Boilers											
	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	Netting											
	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	Score Board Replacement											
	Facilities Plan	Machinery & Equipment	Arena	Arena - Facilities Plan	Chiller						60,000					
	Town Capital - Other	Machinery & Equipment	Arena	Ice Resurfacer	Ice Resurfacer				50,000							
	Facilities Plan	Machinery & Equipment	Fire Department	Washer & Dryer - Industrial	Washer & Dryer - Industrial											
	Facilities Plan	Machinery & Equipment	Fire Department	Firehall - Electric PPV Fan	Electric PPV Fan											
?	Town Capital - Other	Machinery & Equipment	Fire Department	SCAB Compressor/Fill Station	SCAB Compressor/Fill Station											
	Town Capital - Other	Machinery & Equipment	General Government	Computer Servers	Replace 2 Main Servers											
	Town Capital - Other	Machinery & Equipment	General Government	Computer Firewall Improvement	Firewall with VPN & Unified Threat Protection											
	Fleet Replacement	Machinery & Equipment	Public Works	Wood Chipper	Wood Chipper							75,000				
	Town Capital - Other	Machinery & Equipment	Fire Department	Fire Investigation Tools	Detection Equipment	9,000										
	Town Capital - Other	Machinery & Equipment	Fire Department	Replace Thermal Imaging Camera	Replace Thermal Imaging Cameras	7,800										
	Town Capital - Other	Machinery & Equipment	Fire Department	SCBA Cylinders	SCBA Cylinders	7,200										
	Town Capital - Other	Machinery & Equipment	Fire Department	Protective Clothing	Protective Clothing - Replacement & new recruits	24,000										
	Town Capital - Other	Machinery & Equipment	Fire Department	Minor Fire Equipment	Minor Fire Equipment	12,000										
	Town Capital - Other	Machinery & Equipment	General Government	Council Chambers AV Equipment	Council Chambers AV Equipment	30,000										
	Town Capital - Other	Machinery & Equipment	General Government	Trailer for EM equipment	Trailer for EM Equipment	5,000										
	Town Capital - Other	Machinery & Equipment	Parks & Recreation	Bleacher Replacement program	Sportsfield bleachers		25,000	25,000	25,000							
	Facilities Plan	Machinery & Equipment	Victoria Playhouse	VPP Theatre Audio Upgrade	Microphones (12 x $8K)	96,000										
	x-Donations	Machinery & Equipment	Victoria Playhouse	VPP Theatre Audio Upgrade	Fundraising for Audio Upgrade	-96,000										
751	Roads Plan	PR2	Roads	Discovery Line	(to) West town limit-to-Stanley										92,655	
753	Roads Plan	PR2	Roads	Discovery Line	(to) Eureka St-to-Centre St										87,714	
752	Roads Plan	PR2	Roads	Discovery Line	(to) Stanley Ave-to-Eureka St										138,674	
754	Roads Plan	PR2	Roads	Discovery Line	(to) Centre St-to-Former Railway Crossing								60,405			
858	Roads Plan	PR2	Roads	Maude St	(to) Joe St-to-South end (extension)				83,279							
906	Roads Plan	PR2	Roads	Progress Dr	(to) West End-to-Oil Heritage Rd				184,560							
716	Roads Plan	R1	Roads	Albany St	(to) Dufferin Ave-to-Walnut St E					71,830						
717	Roads Plan	R1	Roads	Albany St	(to) Walnut St W-to-Petrolia Line						52,853					
3640	Roads Plan	R1	Roads	Annie St	(to) West St-to-Huggard St						41,206					
722	Roads Plan	R1	Roads	Applewood Dr	(to) Parkside Ct-to-Evergreen Trail									59,134		
723	Roads Plan	R1	Roads	Applewood Dr	(to) Evergreen Trail-to-Garfield Ave									34,891		
734	Roads Plan	R1	Roads	Catherine St	(to) 70m East of Juniper-to-Eureka St						59,046					
738	Roads Plan	R1	Roads	Centre St	(to) James St-to-200m North of Portland						116,529					

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
737	Roads Plan	R1	Roads	Centre St	(to) Andrew St-to-James St								35,163			
736	Roads Plan	R1	Roads	Centre St	(to) Robert St-to-Andrew St								34,346			
745	Roads Plan	R1	Roads	Country View Dr	(to) Bluebird St-to-East End Cul De Sac							21,164				
747	Roads Plan	R1	Roads	Country View Dr	(to) Henderson Dr-to-NW Corner									46,322		
748	Roads Plan	R1	Roads	Country View Dr	(to) Valentina St S.-to-Henderson Dr									97,037		
988	Roads Plan	R1	Roads	Discovery Line	(to) 400m West of Oil Heritage Rd-to-Oil Heritage Rd							82,376				
767	Roads Plan	R1	Roads	Ella St	(to) Emma St-to-Warren Ave						52,203					
768	Roads Plan	R1	Roads	Emma St	(to) Ella St-to-Emmeline St						18,813					
769	Roads Plan	R1	Roads	Emma St	(to) Emmeline St-to-East End				27,022							
770	Roads Plan	R1	Roads	Emmeline St	(to) Emma St-to-Lancey St					44,808						
986	Roads Plan	R1	Roads	Fairway Court	(to) West End Cul De Sac-to-First Ave									77,869		
786	Roads Plan	R1	Roads	First Ave	(to) Garden-to-150m East of Garden Crescent (West Leg)							283,174				
985	Roads Plan	R1	Roads	First Ave	(to) 120m West of Garden Crescent (West Leg)-to-Glenview Rd								146,916			
794	Roads Plan	R1	Roads	Gables Ave	(to) Eureka St-to-Jacs Ct						31,419					
799	Roads Plan	R1	Roads	Garfield Ave	(to) Florence Ave-to-Maple St							82,051				
804	Roads Plan	R1	Roads	Gem Ave	(to) Petrolia Line-to-North End Cul De Sac					149,748						
805	Roads Plan	R1	Roads	Glenview Rd	(to) Dufferin Ave-to-Wellington St						129,711					
990	Roads Plan	R1	Roads	Glenview Rd	(to) Petrolia South Limits-to-330m North of Petrolia South Limits											
812	Roads Plan	R1	Roads	Grove St	(to) Princess St-to-Glenview Rd						112,211					
816	Roads Plan	R1	Roads	Henry Ave	(to) Oil St-to-Warren Ave							22,706				
824	Roads Plan	R1	Roads	Hunter Ct	(to) West End Cul De Sac-to-Valentina St S.								38,735			
826	Roads Plan	R1	Roads	Jacs Ct	(to) Gables Ave-to-North End Cul De Sac				15,890							
3641	Roads Plan	R1	Roads	Jennie St	(to) Huggard St-to-Maude St						40,732					
831	Roads Plan	R1	Roads	Joe St	(to) Valentina St S.-to-Tom St									77,779		
843	Roads Plan	R1	Roads	Kerr St	(to) Princess St-to-Glenview Rd					112,703						
848	Roads Plan	R1	Roads	Lancey St	(to) Warren Ave-to-Emmeline St						9,310					
970	Roads Plan	R1	Roads	Lane Behind Church	(to) King St-to-West End Cul De Sac									29,735		
850	Roads Plan	R1	Roads	Lorne Ave	(to) Maude St-to-Midblock					25,956						
856	Roads Plan	R1	Roads	Maude St	(to) Dufferin Ave-to-Lorne Ave				53,032							
857	Roads Plan	R1	Roads	Maude St	(to) Joe St-to-Dufferin Ave									225,923		
3607	Roads Plan	R1	Roads	Nelson St	(to) Princess St-to-Dufferin Ave								150,466			
3582	Roads Plan	R1	Roads	Oozloffsky St N	(to) 316 m South of Petrolia Line-to-Petrolia Line							126,188				
3592	Roads Plan	R1	Roads	Oozloffsky St N	(to) Ignatiefna St-to-316 m South of Petrolia Line							121,795				
876	Roads Plan	R1	Roads	Parkside Dr	(to) Parkside Pl-to-35m South of Rosemount Drive					85,502						
904	Roads Plan	R1	Roads	Princess St	(to) Grove St-to-Wellington St						50,516					
905	Roads Plan	R1	Roads	Princess St	(to) Grove St-to-Kerr St				44,101							
907	Roads Plan	R1	Roads	Queen St	(to) Lorne Ave-to-Petrolia Line						109,138					
914	Roads Plan	R1	Roads	Rosemount Dr	(to) Parkside Ct-to-Redwood Ct							35,274				
937	Roads Plan	R1	Roads	Valentina St S.	(to) Henderson Dr-to-Hunter Ct					61,341						
938	Roads Plan	R1	Roads	Valentina St S.	(to) Hunter Ct-to-Country View Dr					71,480						
943	Roads Plan	R1	Roads	Walnut St E	(to) Greenfield St-to-Oil St						55,443					
944	Roads Plan	R1	Roads	Warren Ave	(to) Lancey St-to-Henry Ave						39,734					
945	Roads Plan	R1	Roads	Wellington St	(to) Princess St-to-Glenview Rd					153,552						
3639	Roads Plan	R2Urehab	Roads	Annie St	(to) Huggard St-to-Maude St						78,326					
735	Roads Plan	R2Urehab	Roads	Centre St	(to) Petrolia Line-to-Robert St										68,306	
758	Roads Plan	R2Urehab	Roads	Dufferin Ave	(to) Huggard St-to-Maude St						68,383					
771	Roads Plan	R2Urehab	Roads	England Ave	(to) Petrolia Line-to-Pearl St											
772	Roads Plan	R2Urehab	Roads	England Ave	(to) Pearl St-to-South End											
776	Roads Plan	R2Urehab	Roads	Eureka St	(to) Maple St-to-Catherine St			190,028								

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
777	Roads Plan	R2Urehab	Roads	Eureka St	(to) Catherine St-to-Ernest St			114,576								
778	Roads Plan	R2Urehab	Roads	Eureka St	(to) Ernest St-to-Discovery Line			384,248								
781	Roads Plan	R2Urehab	Roads	Fifth Ave	(to) First Ave-to-Fourth St							187,674				
984	Roads Plan	R2Urehab	Roads	First Ave	(to) 150m East of Garden Crescent (West Leg)-to-120m West of Garden Crescent (West Leg)					207,672						
795	Roads Plan	R2Urehab	Roads	Gables Ave	(to) Jacs Ct-to-107m S of Jacs Court									71,735		
797	Roads Plan	R2Urehab	Roads	Garden Cr	(to) First Ave-to-Heritage Heights Ln					188,008						
800	Roads Plan	R2Urehab	Roads	Garfield Ave	(to) Maple St-to-Mulberry Pl				104,648							
806	Roads Plan	R2Urehab	Roads	Glenview Rd	(to) Wellington St-to-Kerr St						100,468					
815	Roads Plan	R2Urehab	Roads	Henderson Dr	(to) Country View Dr-to-Valentina St S.					145,967						
823	Roads Plan	R2Urehab	Roads	Huggard St	(to) Dufferin Ave-to-Arena Lot						125,053					
820	Roads Plan	R2Urehab	Roads	Huggard St	(to) Petrolia Line-to-Annie St						115,822					
821	Roads Plan	R2Urehab	Roads	Huggard St	(to) Annie St-to-Jennie St						112,774					
827	Roads Plan	R2Urehab	Roads	James St	(to) Eureka St-to-Centre St				208,120							
849	Roads Plan	R2Urehab	Roads	Lancey St	(to) Emmeline St-to-East End Cul De Sac							126,246				
865	Roads Plan	R2Urehab	Roads	Northridge Pl	(to) Petrolia Line-to-North End Cul De Sac										72,699	
875	Roads Plan	R2Urehab	Roads	Parkside Ct	(to) 35m South of Rosemount Drive-to-North End Cul De Sac									64,781		
879	Roads Plan	R2Urehab	Roads	Pearl St	(to) England Ave-to-First Ave											
901	Roads Plan	R2Urehab	Roads	Princess St	(to) Dufferin Ave-to-Lorne Ave									88,380		
900	Roads Plan	R2Urehab	Roads	Princess St	(to) Lorne Ave-to-Petrolia Line				159,653							
902	Roads Plan	R2Urehab	Roads	Princess St	(to) Nelson St-to-Dufferin Ave				221,662							
912	Roads Plan	R2Urehab	Roads	Robert St	(to) Eureka St-to-Centre St				226,516							
916	Roads Plan	R2Urehab	Roads	Sanway Ct	(to) West End Cul De Sac-to-Eagan Ave				89,166							
926	Roads Plan	R2Urehab	Roads	Tank St	(to) Petrolia Line-to-End of Curb and Gutter				217,326							
935	Roads Plan	R2Urehab	Roads	Valentina St S.	(to) Charlie St-to-Joe St								72,823			
936	Roads Plan	R2Urehab	Roads	Valentina St S.	(to) Charlie St-to-Henderson Dr				79,280							
726	Roads Plan	REC	Roads	Barretts Lane	(to) Petrolia Line-to-England Ave		180,251									
987	Roads Plan	REC	Roads	Discovery Line	(to) Bridge-to-400m West of Oil Heritage Rd						205,459					
928	Roads Plan	REC	Roads	Tank St	(to) Discovery Line-to-North Town Limit							555,637				
727	Roads Plan	RNS	Roads	Blanche St	(to) South End Cul De Sac-to-Dufferin Ave								108,410			
729	Roads Plan	RNS	Roads	Cardinal Cr	(to) Joe St-to-Corner					189,318						
730	Roads Plan	RNS	Roads	Cardinal Cr	(to) Oozloffsky St S-to-corner					227,182						
741	Roads Plan	RNS	Roads	Charlie St	(to) Tom St-to-Short St						103,500					
742	Roads Plan	RNS	Roads	Charlie St	(to) Short St-to-Valentina St N.									119,876		
744	Roads Plan	RNS	Roads	Chestnut St	(to) School St-to-south end					96,000						
759	Roads Plan	RNS	Roads	Dufferin Ave	(to) Maude St-to-Princess St									183,528	183,528	
762	Roads Plan	RNS	Roads	Dufferin Ave	(to) Glenview Rd-to-Blanche St									125,197		
760	Roads Plan	RNS	Roads	Dufferin Ave	Princess to Queen										183,528	
761	Roads Plan	RNS	Roads	Dufferin Ave	Queen to Glenview									250,000		
763	Roads Plan	RNS	Roads	Dufferin Ave	Blanche to Greenfield									125,197		
758	Roads Plan	RNS	Roads	Dufferin Ave	Maude to Huggard										150,000	
764	Roads Plan	RNS	Roads	Edward St	(to) Ignatiefna St-to-Valentine St S			97,500								
782	Roads Plan	RNS	Roads	First Ave	(to) Petrolia Line-to-Third St								147,637			
783	Roads Plan	RNS	Roads	First Ave	(to) Third St-to-Fifth Ave								136,280			
784	Roads Plan	RNS	Roads	First Ave	(to) Fifth Ave-to-Sixth St								133,757			
787	Roads Plan	RNS	Roads	Fletcher St	(to) Petrolia Line-to-Robert St								116,973			
796	Roads Plan	RNS	Roads	Garden Cr	(to) First Ave to Heritage Heights (cement)									2,000,000		
818	Roads Plan	RNS	Roads	Hickory St	(to) School St-to-Walnut St E					77,000						
822	Roads Plan	RNS	Roads	Huggard St	(to) Jennie St-to-Dufferin Ave									197,605		
838	Roads Plan	RNS	Roads	Kentail St	(to) Third St-to-Petrolia Line											

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
844	Roads Plan	RNS	Roads	King St	(to) Dufferin Ave-to-Petrolia Line							770,000				
859	Roads Plan	RNS	Roads	Mulberry Pl	(to) Garfield Ave-to-East End Cul De Sac									181,707		
3895	Roads Plan	RNS	Roads	Mutual St	(to) South End-to-Third St											
860	Roads Plan	RNS	Roads	Mutual St	(to) Third St-to-Petrolia Line											
873	Roads Plan	RNS	Roads	Oozloffsky St S	(to) Joe St-to-North End Cul De Sac					232,200						
874	Roads Plan	RNS	Roads	Oriole Pk	(to) Joe St-to-North End Cul De Sac					79,497						
895	Roads Plan	RNS	Roads	Pettibone St	(to) Eureka St-to-Andrew St		112,070									
899	Roads Plan	RNS	Roads	Portland Ave	(to) West End Cul De Sac-to-Centre St							140,100				
910	Roads Plan	RNS	Roads	Railroad St	(to) Station St-to-Tank St				157,696							
917	Roads Plan	RNS	Roads	School St	(to) Greenfield St-to-Hickory St					65,000						
918	Roads Plan	RNS	Roads	School St	(to) Hickory St-to-Chestnut St					65,000						
919	Roads Plan	RNS	Roads	Short St	(to) South End Cul De Sac-to-Charlie St									141,400		
922	Roads Plan	RNS	Roads	Station St	(to) Petrolia Line-to-46m North of Petrolia Line				60,652							
923	Roads Plan	RNS	Roads	Station St	(to) 46m North of Petrolia Line-to-Railroad St				60,652							
930	Roads Plan	RNS	Roads	Third St	(to) Fourth St-to-Kentail St											
931	Roads Plan	RNS	Roads	Third St	(to) Kentail St-to-Mutual St											
932	Roads Plan	RNS	Roads	Tom St	(to) Charlie St-to-Joe St						116,100					
933	Roads Plan	RNS	Roads	Valentina St N.	(to) South End Cul De Sac-to-Petrolia Line											
934	Roads Plan	RNS	Roads	Valentina St S.	(to) Joe St-to-Edward St			328,155								
749	Roads Plan	RNS	Roads	Derby St	(to) Mutual St-to-Holland St	101,549										
750	Roads Plan	RNS	Roads	Derby St	(to) Holland St-to-Oil Heritage Rd	393,498										
819	Roads Plan	RNS	Roads	Holland St	(to) Derby St-to-Petrolia Line	109,953										
927	Roads Plan	RNS	Roads	Tank St	(to)End of Curb to Discovery St	895,000										
	x-Grant Funding	Road Network	Roads	Gas Tax Rebate 2019 One-time fi	Gas Tax Rebate 2019 One-time funding											
	x-Grant Funding	Road Network	Roads	CWWF	CWWF											
	x-Grant Funding	Road Network	Roads	Federal/Provincial Funding (OCIF	Federal/Provincial Funding (OCIF Petrolia Line)											
	x-Grant Funding	Road Network	Roads	Unused Roads OCIF Grant transfe	Unused Roads OCIF Grant transferred to subsequent year											
	x-Grant Funding	Road Network	Roads	Town Hall Theatre Transportatio	Wingfield, Greenfield, School, Hickory, Dufferin, King											
	x-Grant Funding	Road Network	Roads	Gas Tax Rebate (Road Projects)	Gas Tax Rebate (Road Projects)	-190,026	0	-190,026	-190,026	-190,026	-190,026	-190,026	-190,026	-190,026	-190,026	-190,026
	x-Grant Funding	Road Network	Roads	OCIF Formula Based Grant	OCIF Formula Based Grant	-785,810	0	-785,810	-785,810	-785,810	-785,810	-785,810	-785,810	-785,810	-785,810	-785,810
	Roads Plan	Roads Other	Roads	Ernest/Kells - Road Portion 2019	Ernest/Kells - Road Portion											
,765,789,	Roads Plan	Roads Other	Roads	Florence/Kerby/Egan Street - Roa	Florence/Kerby/Egan Street - Road portion											
	Roads Plan	Roads Other	Roads	Florence/Kerby/Egan Street - Fin	Florence/Kerby/Egan Street - Final Paving											
	Roads Plan	Roads Other	Roads	Sidewalk Replacement Program	Sidewalk Replacement Program	30,000	25,000	25,000	25,000	25,000	25,000	25,000				
	Roads Plan	Roads Other	Roads	Third/Mutual/Kentail - final coat	Third/Mutual/Kentail - final coat	80,000										
757	Roads Plan	SD	Roads	Discovery Line	(to) Petrolia Discovery Centre-to-Bridge				1,181							
991	Roads Plan	SD	Roads	Lorne Ave	(to) Midblock-to-Princess St				117							
921	Roads Plan	SD	Roads	Stanley Ave	(to) South Limit-to-Discovery Line				252							
857	Roads Plan	SR	Roads	Maude St	(to) Joe St-to-Dufferin Ave				10,000							
831	Roads Plan	SR	Roads	Joe St	(to) Valentina St S.-to-Tom St				10,000							
856	Roads Plan	SR	Roads	Maude St	(to) Dufferin Ave-to-Lorne Ave				10,000							
757	Roads Plan	SST	Roads	Discovery Line	(to) Petrolia Discovery Centre-to-Bridge		17,909									
753	Roads Plan	SST	Roads	Discovery Line	(to) Eureka St-to-Centre St							3,766				
789	Roads Plan	SST	Roads	Florence Ave	(to) Egan Ave-to-Kerby St							6,327				
757	Roads Plan	SST	Roads	Discovery Line	(to) Petrolia Discovery Centre-to-Bridge							17,909				
991	Roads Plan	SST	Roads	Lorne Ave	(to) Midblock-to-Princess St							1,749				
	Facilities Plan		Arena	Dehumidifier North east unit	Dehumidifier North east unit											
	Facilities Plan		Arena	Condenser Unit	Condenser Unit											
	x-Grant Funding		Arena	Trillium Grant Arena 150	Trillium Grant Arena 150											

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
	Facilities Plan		Cemetery	Cemetery - Facilities Plan	Wall Heater Replaced with Forced Air											
	Facilities Plan		Cemetery	Cemetery Wall	Cemetery Walls - 2 more in 2027/2028					12,000	12,000					
	Facilities Plan		Cemetery	Cemetery - Facilities Plan	Stone Maintenance											
	Facilities Plan		Cemetery	Cemetery - Facilities Plan	Garage											
	Facilities Plan		Cemetery	Cemetery - Facilities Plan	Roof Repairs											
	Facilities Plan		Cemetery	Cemetery - Facilities Plan	Window Replacement											
	Facilities Plan		Cemetery	Cemetery - Facilities Plan	Mausoleum Repairs											
	Facilities Plan		Cemetery	Cemetery - Condition Report	BUR System (Built up roof system)											
	Town Capital - Other		Cemetery	Cemetery - Columbarium	Columbarium			60,000								
	x-Reserve Funding		Cemetery	Cemetery Reserve	Reserve Funding											
	Town Capital - Other		Cemetery	North St Cemetery Repairs	North St Cemetery Repairs											
	Town Capital - Other		Community Centre	Back Yard	Back Yard											
	Town Capital - Other		Community Centre	Playground wood fiber	Playground wood fiber											
	Facilities Plan		Cemetery	Cemetery - Facilities Plan	Service Signage	5,000										
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2010 - Roadways											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2020 - Parking Lots											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2020 - Parking Lots											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2020 - Parking Lots											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2030 - Pedestrian Paving											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2030 - Pedestrian Paving											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2040 - Site Development											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2040 - Site Development											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2040 - Site Development											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2040 - Site Development											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2040 - Site Development											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2050 - Landscaping											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G3010 - Water Supply											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G3020 - Sanitary Sewer											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G3030 - Storm Sewer											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G3060 - Fuel Distribution											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G4010 - Electrical Distribution											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G4020 - Site Lighting											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	A10 - Foundations											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B10 - Superstructure											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B10 - Superstructure											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B2010 - Exterior Walls											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B2010 - Exterior Walls											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B2010 - Exterior Walls											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B2010 - Exterior Walls											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B2020 - Exterior Windows											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B2020 - Exterior Windows											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B2020 - Exterior Windows											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B2020 - Exterior Windows											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B2030 - Exterior Doors											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B2030 - Exterior Doors											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B30 - Roofing											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B30 - Roofing											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B30 - Roofing											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B30 - Roofing											

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B30 - Roofing											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B30 - Roofing											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B30 - Roofing											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B30 - Roofing											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	B30 - Roofing											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1010 - Partitions											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1010 - Partitions				20,000							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1010 - Partitions											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1010 - Partitions				10,000							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1020 - Fittings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1020 - Fittings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1020 - Fittings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1020 - Fittings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1020 - Fittings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1020 - Fittings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1020 - Fittings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1020 - Fittings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1030 - Interior Doors											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C1030 - Interior Doors											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C20 - Stairs											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3010 - Wall Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3010 - Wall Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3020 - Floor Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3020 - Floor Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3020 - Floor Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2020 - Parking Lots											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3020 - Floor Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3020 - Floor Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3020 - Floor Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	G2020 - Parking Lots											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3020 - Floor Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3020 - Floor Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3030 - Ceiling Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3030 - Ceiling Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3030 - Ceiling Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3030 - Ceiling Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3300 - Accessibility											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D2010 - Plumbing Fixtures											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D2010 - Plumbing Fixtures											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D2010 - Plumbing Fixtures				3,400							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D2020 - Domestic Water Distribution											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D2030 - Sanitary Waste											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D2040 - Rain Water Drainage											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D2095 - Domestic Water Heaters				16,500							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D2095 - Domestic Water Heaters				16,500							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3012 - Gas Supply System											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3024 - Boiler Room Piping And Specialties											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3025 - Primary HVAC Pumps											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3027 - Heating Generating Equipment & Piping Insulati											

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3027 - Heating Generating Equipment & Piping Insulati											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3034 - Packaged Air Conditioning Units											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3034 - Packaged Air Conditioning Units											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3034 - Packaged Air Conditioning Units											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3034 - Packaged Air Conditioning Units											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3034 - Packaged Air Conditioning Units											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3034 - Packaged Air Conditioning Units											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3034 - Packaged Air Conditioning Units											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3041 - Air Distribution Systems											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3041 - Air Distribution Systems											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3045 - Exhaust Ventilation Systems											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3053 - Unit Heaters											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3053 - Unit Heaters											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3058 - Package Units											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3058-D - Make-Up AHU		19,200									
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3058-D - Make-Up AHU		169,000									
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D3060 - Controls And Instrumentation											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D4010 - Sprinklers											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D4030 - Fire Protection Specialties											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5010 - Electrical Service And Distribution											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5010 - Electrical Service And Distribution											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5021 - Branch Wiring											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5022 - Lighting Equipment											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5022 - Lighting Equipment											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5022 - Lighting Equipment											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5022 - Lighting Equipment											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5022 - Lighting Equipment											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5022 - Lighting Equipment											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5022 - Lighting Equipment											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5032 - Intercommunications And Paging											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5033 - Telephone Systems											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5037 - Fire Alarm System											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5038 - Security Systems											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	D5091 - Exit & Emergency Light Systems											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	E1041 - Residential Appliances				9,000							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	E2010 - Fixed Furnishings				5,500							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	E2010 - Fixed Furnishings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	E2010 - Fixed Furnishings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	E2010 - Fixed Furnishings				3,000							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	E2010 - Fixed Furnishings				6,000							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	E2010 - Fixed Furnishings				8,000							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	E2010 - Fixed Furnishings				4,500							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-A - Pool Walls											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-A - Pool Walls											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-B - Pool Floor											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-B - Pool Floor											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-E - Pool Finish				161,800							
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-F - Pool Steps											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-F - Pool Steps											

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-H - Pool Equipment		89,700									
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-I - Pool Piping and Fittings											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-J - Pool Pump		7,700									
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-J - Pool Pump		7,700									
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-J - Pool Pump		7,700									
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-J - Pool Pump		15,500									
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-J - Pool Pump		20,500									
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-K - Pool Filters											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-K - Pool Filters											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-L - Pool Heater											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-L - Pool Heater											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-L - Pool Heater											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-L - Pool Heater											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	F1041-M - Pool Chemical Feed System											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3020 - Floor Finishes											
	Facilities Plan		Community Centre	Petrolia YMCA - Ameresco	C3020 - Floor Finishes											
	Facilities Plan		Community Centre	Facility Repairs & Maintenance	Facility Repairs & Maintenance											
	Facilities Plan		Community Centre	Carpet Replacement Front Desk	Carpet Replacement Front Desk											
	Town Capital - Other		Community Centre	Petrolia YMCA - Non-facilities	Fitness Centre Refresh											
	Town Capital - Other		Community Centre	Computer upgrades	Computer upgrades											
	Town Capital - Other		Community Centre	Pool System Revamp	Pool System Revamp											
	x-Reserve Funding		Community Centre	Community Centre Reserve Fund	Community Centre Reserve Funding for all Capital											
	x-Reserve Funding		Cemetery	Service Signage	Service Signage	-5,000										
	Facilities Plan		Community Centre	Roof Replace	Roof Replace phase 1 of 3		380,000									
	x-Grant Funding		Community Centre	Canadian Community Rev Fund	Canadian Community Rev Fund Grant	-593,156	-37,128									
	Facilities Plan		Community Centre	Repairs & Maint	Repairs & Maint	50,000	50,000									
	Facilities Plan		Farmers Market	FM-Pavillion	Pavillion - Parking lot seal & Paint					5,000						
	Facilities Plan		Farmers Market	FM-Kerr Bldg	Kerr Bldg - Floor Paint/Grit			5,000								
	Facilities Plan		Farmers Market	FM-Kerr Bldg	Kerr Bldg - Install A/C											
	Facilities Plan		Farmers Market	FM-Kerr Bldg	Kerr Bldg - Re-Seal Cedar interior siding		5,000									
	Facilities Plan		Farmers Market	FM-Kerr Bldg	Kerr Bldg - Roll up Door Motors, Springs				8,000							
	Facilities Plan		Farmers Market	FM-Kerr Bldg	Kerr Bldg - Roof Repairs											
	Facilities Plan		Farmers Market	FM-Pavillion	Pavillion - Cedar Ceiling/Re-Sealing				5,000							
	Facilities Plan		Farmers Market	FM-Pavillion	Pavillion - Concrete Repairs											
	Facilities Plan		Farmers Market	FM-Pavillion	Pavillion - Eaves troughs											
	Facilities Plan		Farmers Market	FM-Washrooms	Washrooms - Stalls & Sinks			10,000								
	Facilities Plan		Farmers Market	FM-Pavillion	Pavillion - Cedar Siding/Re-Sealing				6,000							
	Facilities Plan		Farmers Market	FM-Pavillion	Pavillion - Change Lighting to LED											
	Facilities Plan		Farmers Market	FM-Washrooms	Washrooms - Automatic Doors											
	x-Grant Funding		Farmers Market	Grant - LED Lighting replacement	Pavillion - Grant - LED Lighting replacement											
	Facilities Plan		Farmers Market	FM-Kerr Bldg	Kerr Bldg - Counter tops / food prep upgrades											
	Facilities Plan		Farmers Market	FM-Washrooms	Washrooms - Paint & Refresh											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Fire Hall Facilities Condition Assessment											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Foundation -Concrete Slab on Grade Repairs		3,900									
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Standing Seam Metal Roofing Repair											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Vinyl Tile (VCT) Flooring				9,071							
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Accoustic Tile Drop Ceilings				2,695							
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Common Service Areas (Study est $48K inclg bathrooms)		10,800									
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Electric Baseboard Heating		1,915									

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Exhaust System - Garage		3,108									
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Exhaust System -Washrooms		1,268									
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Flexible Pavement - Asphalt			97,115								
	Town Capital - Other		Community Centre	YMCA Recreational Hub	YMCA Recreational Hub - Fed Dev	790,876	49,504									
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Window Replacement											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Cooling Units x 2											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Doors -Man Doors											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Exhaust System "New Laws"					24,000						
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Generator Upgrade			15,000								
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Heating, New			12,000								
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Heating, Old											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Hydraulic Equipment											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Insulate Ceiling						9,000	9,000				
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Metal Siding - Paint		9,000									
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Non-slip floor paint		6,000									
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Parking Lot/Asphalt, Drains			18,000	6,000							
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Radio Tower											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Roof Repairs			15,000								
	Town Capital - Other		Fire Department	SCBA Equipment	SCBA Equipment for trucks											
	Town Capital - Other		Fire Department	SORT Used Truck & Trailer	SORT Used Truck and Trailer											
	Town Capital - Other		Fire Department	Fire Dept Radios (payment delay	Fire Dept Radios (payment delayed until 2018)											
	Town Capital - Other		Fire Department	Zumhro Decon Tent	Multi-purpose mobile decon tent											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Modular Cooling Units - mini-split Type			5,499								
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Emergency Lighting System		2,284									
	Town Capital - Other		Community Centre	Community Rec Project - Splash	Splash Pad - Infrastructure	225,000	45,000									
	Town Capital - Other		Farmers Market	Parking Lot near FM	Parking Lot near FM	50,000										
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Sanitary Waste - CCTV Inspection											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Sanitary Waste		15,000									
	Town Capital - Other		General Government	Town Entrance Signs	Town Entrance Signs			5,000								
	Facilities Plan		General Government	Blanche St. Property	Blanche St - Build Parkette					15,000						
	Facilities Plan		General Government	Blanche St. Property	Blanche St - Upgrade Lot Drainage Landscaping					20,000						
	Facilities Plan		General Government	Eureka St. Property	Eureka St - Remove Historical Artifacts to storage											
	Facilities Plan		General Government	Energy Conservation Projects	Energy Conservation Projects											
	Town Capital - Other		General Government	Main Street Revitalization	Main Street Revitalization - funded											
	Town Capital - Other		General Government	Resident Communication/Inquiry	Resident Communication/Inquiry Software											
	Town Capital - Other		General Government	Feasability Study Victoria Hall	Feasability Study Victoria Hall											
	Town Capital - Other		General Government	Petrolia Hospice	Petrolia Hospice											
	Town Capital - Other		General Government	CEEH - Cory Room Return ($1.5M	CEEH - Cory Room Return ($1.5M? In 2025)											
	Town Capital - Other		General Government	Plug for out years	Plug for out years						170,000	170,000				
	x-Grant Funding		General Government	Ontario Main Street Revitalizati	Ontario Main Street Revitalization Initiative											
	x-Grant Funding		General Government	Victoria Hall - Feasibility Study	Victoria Hall - Feasibility Study											
	x-Reserve Funding		General Government	Other Reserves	Other Reserves											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Storm Water Drainage											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Natural Gas Distribution											
	Town Capital - Other		General Government	CEEH Corey Room	CEEH Corey Room			100,000	100,000							
	Facilities Plan		Library	Library - Condition Asessment	Interior Lighting upgrades											
	Facilities Plan		Library	Library - Facilities Plan	Roof slate repairs											
	Facilities Plan		Library	Library	Children's section updates											
	x-Donations		Library	Library - Donation	Library - Donation											

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Telecommunications & Security											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Exterior Lighting - Wall Mount											
	x-Donations		Library	Library - Facilities Plan	Back Door replacement (Library Capital Reserve)											
	x-Donations		Library	Library - County Donation	Library - County Donation											
	Facilities Plan		Parks & Recreation	Bridgeview Park	Bridgeview Trail repairs											
	Facilities Plan		Parks & Recreation	Bridgeview Park	North Pavillion - Posts and Concrete Pad Repairs											
	Facilities Plan		Parks & Recreation	Bridgeview Park	North Pavillion - Total Roof Replacement											
	Facilities Plan		Parks & Recreation	Bridgeview Park	S.W. Washrooms - Counter-tops/sinks/stalls/toilets											
	Facilities Plan		Parks & Recreation	Greenwood Park	Pavillion General Maintenance											
	Facilities Plan		Parks & Recreation	Bridgeview Park	Covered Bridge - Safety Inspection				2,500			2,500				
	Town Capital - Other		Parks & Recreation	Eureka St Lot	Eureka St Lot											
	Town Capital - Other		Parks & Recreation	Fence @ Englehart	Fence @ Englehart											
	Town Capital - Other		Parks & Recreation	Woodland Park Retention Pond	Woodland Park Retention Pond											
	Town Capital - Other		Parks & Recreation	Trails, Dock, Bridge	Trails, Dock, Bridge											
	Facilities Plan		Parks & Recreation	Bridgeview Park	Covered Bridge - Installation of Metal Roofing											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	SCBA Washer	24,000										
	Town Capital - Other		Parks & Recreation	Bench Pods Concrete Work	Bench Pods Concrete Work											
	Town Capital - Other		Parks & Recreation	Kerr park playground wood fiber	Kerr park playground wood fiber											
	Facilities Plan		Parks & Recreation	Bridgeview Park	South Pavillion - Paint/Maintenance											
	Facilities Plan		Parks & Recreation	Bridgeview Park	South Pavillion - Roof Replacement											
	Facilities Plan		Parks & Recreation	Greenwood Park	Demo - Pink Bathrooms Greenwood											
	Town Capital - Other		Parks & Recreation	Parents for Parks site	Parents for Parks site											
	Facilities Plan		Parks & Recreation	Greenwood Park	Replace supports, Re-shingle, concrete repairs											
	Facilities Plan		Parks & Recreation	Kerr Park	Dugouts - Minor repairs to benches, blocks and paint											
	Facilities Plan		Parks & Recreation	Kerr Park	Dugouts - replacement in 2026 and last 4 years											
	Facilities Plan		Parks & Recreation	Kerr Park	Washrooms - New Concrete Entrance Pad											
	Facilities Plan		Parks & Recreation	Kerr Park	Washrooms - Replace Roof				5,000							
	Facilities Plan		Parks & Recreation	Woodland Park	Pavillion - Shingles Replaced						5,000					
	Town Capital - Other		Parks & Recreation	Parents for Parks donation	Parents for Parks donation											
	Facilities Plan		Parks & Recreation	Bridgeview Park	S.W. Washrooms - Entrance leveling, wheelchair access											
	Facilities Plan		Parks & Recreation	Bridgeview Park	S.W. Washrooms - Roof repairs											
	Facilities Plan		Parks & Recreation	Bridgeview Park	S.W. Washrooms - Screen windows, fascia, soffit											
	Facilities Plan		Parks & Recreation	Kerr Park	Washrooms - Interior Upgrades to meet accessibility											
	Town Capital - Other		Parks & Recreation	Parks & Rec Master Plan	Parks & Rec Master Plan											
	Town Capital - Other		Parks & Recreation	Kerr Parking Lot	Kerr Parking Lot - with Roads Plan		35,000		70,000							
	Town Capital - Other		Parks & Recreation	Playgrounds	Playgrounds											
	Town Capital - Other		Parks & Recreation	Soccer Pitch	Soccer Pitch											
	x-Donations		Parks & Recreation	Bridgeview Park Donations	Bridgeview Park Donations											
	x-Donations		Parks & Recreation	Misc Donations	Mary Beach Tennis Court											
	x-Donations		Parks & Recreation	Petrolia Rotary Club	Woodland Park Upgrade											
	Town Capital - Other		Parks & Recreation	Dog park	Dog park											
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	Roll up Doors - Repairs	9,000										
	Facilities Plan		Fire Department	Firehall - Facilities Plan 60%	AODA Bathroom Upgrade (Efficiency Funds)	48,000										
	Town Capital - Other		Parks & Recreation	Bridgeview Park Solar Lights	Install 2 new solar light fixtures Bridgeview											
	Town Capital - Other		Parks & Recreation	Bridgeview Park Lighting	Replace existing wood pole & light, 5 new poles & lights											
	Facilities Plan		General Government	Facilities Study	Facilities Study by IRC		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Facilities Plan		Public Works	Public Wks Garage	Fence replacement											
	Facilities Plan		Public Works	Public Wks Garage	Steel fire doors (x2)											
	Facilities Plan		Public Works	Public Wks Garage	Fuel Storage Area											

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
	Facilities Plan		Public Works	Public Wks Garage	Exterior Rehab Project											
	Facilities Plan		Public Works	Public Wks Garage	LED Light Replacement											
	Facilities Plan		Public Works	Public Wks Garage	Pavement - east entrance											
	Facilities Plan		Public Works	Public Wks Garage	Pavement - staff/truck area											
	Facilities Plan		Public Works	Public Wks Garage	Roof Repairs - Leaks											
	Facilities Plan		Public Works	Public Wks Garage	Roll-up Door Replacement Program											
	Facilities Plan		Public Works	Public Wks Garage	Roof structure over compound											
	Facilities Plan		Public Works	Public Wks Garage	Building exterior lights											
	Facilities Plan		Public Works	Public Wks Garage	Concrete Bunks											
	Fleet Replacement		Public Works	Trackless 6 Foot Flail/finishing m	Replaces 2 Kubotas and John Deer											
	Town Capital - Other		Public Works	Transfer Station	Transfer Station											
	Town Capital - Other		Public Works	Streetscaping	Streetscaping		20,000									
	Town Capital - Other		Public Works	Compost Transfer Site	Compost Transfer Site											
	Town Capital - Other		Public Works	Official Plan Review	Official Plan Review (50% Town share)											
	Town Capital - Other		Public Works	Sidewalk Study	Develop multi-year sidewalk plan											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Alarm Systems/Phones			5,000								
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Central Air		10,000									
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Electrical upgrades											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Exterior Upgrades											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Heating- west portion											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Kitchen/Plumbing upgrades											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Lighting upgrade											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Pointing of Bricks											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Replace Windows/Doors											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Roof South side											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Paint Building											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Fascia and Siding											
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	South side landscape & parking lot											
	x-Reserve Funding		Community Centre	Splash Pad - Kiwanis Payback	Splash Pad - Kiwanis Payback		-150,000									
	Town Capital - Other		General Government	Petrolia 150 Event	Petrolia 150 Event - Legacy Project	200,000										
	Facilities Plan		Parks & Recreation	Bridgeview Park	Covered Bridge - Beams & Roof Truss supports											
	Facilities Plan		Parks & Recreation	Bridgeview Park	Covered Bridge - Decking & Rail Replacement											
	x-Reserve Funding		Victoria Hall	VPP Reserve to fund 50% of ICIP	VPP Reserve to fund 50% of ICIP project renos											
	Facilities Plan		Victoria Hall	Victoria Hall - Facilities Plan/Cond	Metal Fire Escape - sandblast & paint											
	Town Capital - Other		Victoria Hall	ICIP Project - Victoria Hall Renova	ICIP Project - Victoria Hall Renovations											
	Town Capital - Other		General Government	Wage/Compensation/Pay Equity	Wage/Compensation/Pay Equity Study Phase 1	20,000	15,000									
	Town Capital - Other		General Government	Strategic Planning Consultant	TOP Strat Plan 2024-2028	25,000										
	Town Capital - Other		Victoria Playhouse	VPP Information Sign/Sidewalks	VPP Information Sign/Sidewalks											
	x-Donations		Victoria Playhouse	Dixon Donation Seat Replacemen	Seat Replacement Project											
	x-Donations		Victoria Playhouse	Misc Donations Seat Replacement	Seat Replacement Project											
	x-Reserve Funding		Victoria Playhouse	VPP Reserve to fund Box Office R	VPP Reserve to fund Box Office Renovations											
	x-Reserve Funding		Victoria Playhouse	VPP Reserve to fund Seat Replace	Seat Replacement Project											
	Facilities Plan		VPP Garage	VPP Garage	Alarm System/Phones											
	Facilities Plan		VPP Garage	VPP Garage	Heat System/Phones											
	Facilities Plan		VPP Garage	VPP Garage	Ice Dom - Roof											
	Facilities Plan		VPP Garage	VPP Garage	Parking lot upgrades											
	Facilities Plan		VPP Garage	VPP Garage	Sod, Drains and Tree											
	Facilities Plan		VPP Garage	VPP Garage	Eaves trough											
	Town Capital - Other		Parks & Recreation	Walking path under Petrolia Line	Petrolia line bridge walking path 50% GRANT	90,000										

Asset ID	Schedule	Category	Department	Name	Description	2023 Costs	2024 Costs	2025 Costs	2026 Costs	2027 Costs	2028 Costs	2029 Costs	2030	2031	2032	2033
	Facilities Plan		Victoria Hall	Band Shell	Band Shell											
	Town Capital - Other		Parks & Recreation	Kerr Park Playground - Sofsurface	Kerr Park Playground - Sofsurface 50% fundraised	17,500										
	Town Capital - Other		Parks & Recreation	Dog Park design	Fence, pathway, water, parking, etc - Dog park	10,000										
	Town Capital - Other		Public Works	General Engineering Consulting	General Engineering Consulting	50,000	50,000	50,000	50,000	50,000	50,000	50,000				
	Town Capital - Other		Public Works	Cross walk lights - study	Cross walk lights - study	10,000										
	Town Capital - Other		Public Works	Pride Crosswalk @ highschool	$6K and school paying half	3,000										
	Facilities Plan		Rehearsal Hall	Rehearsal Hall	Flat Roof Repair	10,000										
	Town Capital - Other		Victoria Playhouse	Theatre Asset Upgrade	Theatre Asset Upgrade											
	x-Reserve Funding		Victoria Playhouse	Theatre Accesibility upgrades pro	Elevators & Washrooms		-1,500,000	-1,500,000								