TOWN OF KINGSVILLE
ASSET MANAGEMENT PLAN: FACILITIES, PARKS, PARKING LOTS & EQUIPMENT

August 11, 2025

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1. Executive Summary

1.1 Overview

The Town of Kingsville (Town), with the assistance of Stantec Architecture Ltd. (Stantec), has prepared the following Asset Management Plan (AMP or Plan) for Facilities, Parks, Parking Lots, and Equipment, to comply with the July 1, 2024 requirements of Ontario Regulation 588/17. This AMP is supplemental to the Core Infrastructure Asset Management Plan dated March 4, 2025.

The main objective of an asset management plan is to use a municipality's best available information to develop a long-term plan for its capital assets. In addition, the plan should provide a sufficiently documented framework that will enable continual improvement and updates of the plan, to ensure its relevancy over the long term.

The total current replacement cost of the assets covered by this plan is estimated to be approximately $115 million. A breakdown of the replacement cost by asset class is provided in Table 1-1.

Table 1-1: Distribution of Replacement Cost by Asset Class

Asset Class	Current Replacement Cost
Facilities	$75,852,170
Parks & Parking lots	$19,788,328
Equipment	$19,314,000
Total	**$114,954,498**

1.2 Legislative Context for the Asset Management Plan

Asset management planning in Ontario has evolved significantly over the past 15 years.

Prior to 2009, it was common municipal practice to expense capital assets in the year of their acquisition or construction. Consequently, this meant that many municipalities did not have appropriate tracking of their capital assets, especially with respect to any changes that capital assets may have undergone (i.e. betterments, disposals, etc.). Furthermore, this also meant that many municipalities had not yet established inventories of their capital assets, both in their accounting structures and financial statements. As a result of revisions to *Section 3150 – Tangible Capital Assets* of the *Public Sector Accounting Board* (PSAB) handbook, which came into effect for the 2009 fiscal year, municipalities were forced to change this long-standing practice and amortize their tangible capital assets over the term of the asset's expected useful service life. In order to comply with this revision, municipalities needed to establish asset inventories, if none previously existed.

In 2012, the Province launched the Municipal Infrastructure Strategy, which required municipalities and local service boards seeking provincial funding to demonstrate how any proposed project fit within a broader asset management plan. In addition, asset management plans encompassing all municipal assets needed to be prepared by the end of 2016 to meet Federal Gas Tax (now the Canada Community-Building Fund) agreement requirements. To help define the components of municipal asset management

plans, the Province produced a document entitled *Building Together: Guide for Municipal Asset Management Plans*. This document outlined the information and analyses that were required to be included in municipal asset management plans under this initiative.

The Province's *Infrastructure for Jobs and Prosperity Act, 2015* (IJPA) was proclaimed on May 1, 2016. This legislation detailed principles for evidence-based and sustainable long-term infrastructure planning. The IJPA also gave the Province the authority to guide municipal asset management planning by way of regulation. In late 2017, the Province introduced O. Reg. 588/17 under the IJPA. The intent of O. Reg. 588/17 is to establish standard content for municipal asset management plans. Specifically, the regulation requires that asset management plans be developed that define levels of service, identify the lifecycle activities that will be undertaken to achieve those levels of service, and provide a financial strategy to support the levels of service and lifecycle activities.

As noted earlier, this AMP for Facilities, Parks, Parking Lots, and Equipment is supplemental to the Core Infrastructure Asset Management Plan dated March 4, 2025. These two plans will form the foundation of a Financial Strategy to bring the Town into full compliance with the 2025 requirements of O. Reg. 588/17.

1.3 Asset Management Plan Development

This asset management plan was developed using an approach that leverages the Town's asset management principles as identified within its strategic asset management policy, capital asset database information, and staff input.

The preparation of this asset management plan was based on the steps summarized below:

i) Compile asset information into complete inventories that contain relevant asset attributes such as size, quantity, age, useful service life expectations, and replacement cost. As part of this step, replacement costs were determined using a combination of the Town's recent procurement data and/or applicable construction index tables.
ii) Define and assess the current condition of assets using a combination of physical inspection, staff input, existing background reports and studies, and age-based condition analysis.
iii) Establish current and proposed levels of service based on analyses of available data and review of various background reports.
iv) Update lifecycle management strategies that identify the activities required to maintain the current levels of service. The outputs of these strategies were utilized to develop forecasts of annual capital and significant operating expenditures for each asset class.
v) Document the asset management plan in a formal report to inform future decision-making and to communicate planning to municipal stakeholders.

This plan is intended to be a living document and will evolve as the Town continues on its asset management planning journey.

2. State of Assets, Condition and Levels of Service

2.1 Introduction

This chapter provides information on the Town's assets, condition and service levels.

O. Reg. 588/17 requires that for each asset class included in the asset management plan, the following information must be identified:

i Summary of the assets;
ii Replacement cost of the assets;
iii Average age of the assets (it is noted that the regulation specifically requires average age to be determined by assessing the age of asset components);
iv Information available on condition of assets; and
v Approach to condition assessments (based on recognized and generally accepted good engineering practices where appropriate).

Asset management plans must also identify the current and proposed levels of service being provided for each asset class. Levels of Service (LOS) are driven by the expectations of the Town's customers, staff and external stakeholders that align with the overall objectives of the Town, while at the same time meeting regulatory, safety and technical requirements. There is a direct relationship between service levels and the cost of providing the service.

2.2 Facilities

2.2.1 State of Assets

The Town owns and manages 21 facilities that support a broad spectrum of municipal services. These facilities include recreational assets which are accessible to the public, as well as administrative offices, fire stations, a police station and other support facilities (i.e. garages) which enable the delivery of essential services. These facilities are summarized in Table 2.2-1 below.

Table 2.2-1 – Facility Summary, by Service Area

Asset Class	# of Facilities	Current Replacement Cost	% of Total Value
Recreational Facilities	13	$ 55,660,300	73%
Emergency Service Facilities	3	$ 11,544,570	15%
Administrative Facilities	1	$ 5,953,500	8%
Public Works / Support Facilities	4	$ 2,693,800	4%
Total	**21**	**$ 75,852,170**	**100%**

A detailed listing of each facility, age and replacement cost can be found in Appendix A-1.

The estimated replacement cost for each facility is based on the building type and construction materials. The cost per square foot is based on industry accepted standards for similar construction types as published annually by the Altus Group. For the purpose of this AMP, it was assumed that

buildings would be replaced on a 'like for like' basis. If the Town decides to enhance or expand facilities, additional costs should be anticipated.

2.2.2 Condition of Assets

The Town has determined the condition of each facility based staff experience and knowledge of existing maintenance issues, visual "walk-through" assessments, external condition assessment reports (where available), and the age of the facility relative to its anticipated useful life.

Depending on the type of construction, buildings are expected to have general life expectancy of 40-60 years.

Facilities were provided with a condition rating based on the following criteria;

Condition State	Description
Good	Facility has at least 25 years of useful life remaining and minimal capital maintenance expenditures anticipated within the next 10 years.
Fair	Facility has less than 25 years of useful life remaining and/or significant capital maintenance expenditures anticipated within the next 5-10 years.
Poor	Facility has less than 5 years of useful life remaining and/or significant capital maintenance expenditures anticipated within the next 5 years.

Based on the above noted criteria, the Town's facilities had the following condition ratings;

Condition State	Qty	% of Overall Quantity	Replacement Value	% of Overall Replacement Value
Good	12	57 %	$30,729,960	41 %
Fair	7	33 %	$40,496,210	53 %
Poor	2	10 %	$ 4,626,000	6 %
Total	**21**	**100 %**	**$75,852,170**	**100 %**

Refer to Appendix A-1 for the condition rating associated with each facility.

2.2.3 Levels of Service

The Town has established the following Level of Service (LoS) framework to evaluate how facilities are performing based on community needs and operational targets.

Levels of Service - Facilities

Service Attribute	Levels of Service
Accessibility	The Town strives to ensure that public facing facilities are accessible for all users.
Availability	The Town strives to ensure that its facilities are dependably available for their intended use.
Capacity	The Town strives to align the capacity of its facilities with the service demands of the community.
Safety	The Town prioritizes the safety of all users of its facilities.
Quality	The Town strives to maintain its facilities in adequate condition to continue performing as intended.
Fiscal Sustainability	The Town strives to minimize the average annual lifecycle cost of its facilities by ensuring timely completion of repair, maintenance, rehabilitation, and replacement activities.
Operational Efficiency	The Town strives to maintain adequate staffing levels to sustain the efficient operation of its facilities.

Technical Performance Measures - Facilities

Service Attribute	Technical Levels of Service
Accessibility	Percentage of public facing facilities that are accessible for all users.
Availability	Number of shutdown days of public facing facilities, or major portions within, due to unplanned repair, maintenance, rehabilitation, or replacement activities.
Safety	Percentage of public facing facilities that undergo monthly health and safety inspections (2).
Quality	Facilities with Facility Condition Index ratings of “Poor” or below.
Fiscal Sustainability	Annual facility lifecycle reserves contribution compared to the targeted lifecycle reserves contribution for all facilities.
Operational Efficiency	Number of Parks and Facilities operational staff.

Refer to Appendix A-2 for the technical performance measures for current and proposed levels of service for Facilities.

2.3 Parks & Parking Lots

2.3.1 State of Assets

The Town owns and maintains 31 parks, which includes 52 acres of sports fields, 17 sets of playground equipment, 3 tennis / pickleball court facilities, 2 splash pads, public beaches, a marina and boat launch. In addition to the parking lots associated with specific Town parks and facilities, the Town owns 5 additional stand-alone public parking lots. A summary of the park & parking lot assets is outlined in Table 2.3.1.

Table 2.3.1 – **Parks & Parking Lot Summary**

Asset Type	Quantity	Current Replacement Cost
Playgrounds	17 sets	$3,475,000
Sports Fields	52 acres	$2,050,000
Tennis / Pickleball Courts	3 facilities	$1,900,000
Marina / Boat Ramp	46 boat slips	$1,150,000
Splash Pads	2	$800,000
Basketball Courts	2	$300,000
Skate Park	1	$275,000
Parking Lots	14	$5,400,000
Other Land Improvements		$4,438,328
Total		**$19,788,328**

A detailed listing of each park and parking lot, age and replacement cost can be found in Appendix B-1.

The estimated replacement cost for each park and parking lot asset is based on industry standards and the Town's recent procurement history, where applicable. The replacement values only reflect the cost of depreciable assets and do not include the value of land.

2.2.2 Condition of Assets

The Town has determined the condition of each park and parking lot based internal staff experience and knowledge of existing maintenance issues, visual assessments, external condition assessment reports (where available), and the age of the asset relative to its anticipated useful life.

The following life expectancies were applied to park and parking lot assets;

- Playground equipment - 15 years.
- Tennis / pickleball courts – 20 years
- Boat slips / ramp – 20 years
- Splash pads – 15 years
- Parking lot surfaces – 20 years
- Parking lot substructure – 40 years

Parks and parking lots were provided with a condition rating as follows;

Condition State	Description
Good	Park / Parking lot has at least 5 years of useful life remaining and minimal capital maintenance expenditures anticipated within the next 5 years.
Fair	Park / Parking lot has 3-5 years of useful life remaining and/or significant capital maintenance expenditures anticipated within the next 3-5 years.
Poor	Park / Parking lot has less than 3 years of useful life remaining and/or significant capital maintenance expenditures anticipated within the next 3 years.

Based on the above noted criteria, the Town's parks and parking lots had the following condition ratings;

Condition State	Qty	% of Overall Quantity	Replacement Value	% of Overall Replacement Value
Good	29	81 %	$ 9,504,648	48 %
Fair	4	11 %	$ 7,989,680	40 %
Poor	3	8 %	$ 2,294,000	12 %
Total	**36**	**100 %**	**$19,788,328**	**100 %**

Please refer to Appendix B-1 for the condition rating associated with each park and parking lot.

2.2.3 Levels of Service

This section provides an overview of the Town's levels of service framework for Parks & Parking Lots.

Levels of Service – Parks & Parking lots

Service Attribute	Levels of Service
Accessibility	The Town strives to ensure that parks and parking lots are accessible for all users.
Availability	The Town strives to ensure that the quantity of its parks inventory is sufficient to meet the service expectations of its community.
Safety	The Town prioritizes the safety of all users of its parks & parking lots.
Quality	The Town strives to maintain its parks and parking lots are in adequate condition to continue performing as intended.
Fiscal Sustainability	The Town strives to minimize the average annual lifecycle cost of its parks and parking lots by ensuring timely completion of repair, maintenance, rehabilitation, and replacement activities.
Operational Efficiency	The Town strives to maintain adequate staffing levels to sustain the efficient operation of its parks and parking lots.

Technical Performance Measures - Parks & Parking lots

Service Attribute	Technical Levels of Service
Accessibility	Percentage of playgrounds that are accessible for all users.
Availability	Hectares of parkland per 1,000 residents.
Safety	Percentage of parks and parking lots that undergo annual safety inspections.
Quality	Parks and parking lots Condition Index ratings of “Poor” or below.
Fiscal Sustainability	Annual facility lifecycle reserves contribution compared to the targeted lifecycle reserves contribution.
Operational Efficiency	Number of Parks and Facilities operational staff.

Refer to Appendix B-2 for the technical performance measures for current and proposed levels of service for Parks & Parking lots.

2.3 Equipment

2.3.1 State of Assets

The Town owns and maintains 112 Equipment assets. This includes 7 heavy duty trucks, 27 light duty pick-ups, 8 passenger vehicles, 7 fire rescue engines and over 60 other pieces of speciality equipment necessary to provide a broad range of municipal services to the community. For the purpose of this AMP, the Town focused on equipment with a replacement value of $15,000 or greater. A summary of Equipment by Department is outlined in Table 2.3.1.

Table 2.3.1 – Equipment, by Department

Department	Quantity	Current Replacement Cost	%
Fire	21	$10,423,500	54.0%
Public Works	30	$5,438,750	28.2%
Parks	40	$2,078,000	10.8%
Water	13	$938,750	4.9%
Building	4	$210,000	1.1%
Wastewater	2	$145,000	0.8%
General (Fleet)	2	$80,000	0.4%
Total	**112**	**$19,314,000**	**100%**

A detailed listing of equipment, by age and replacement cost can be found in Appendix C-1.

The estimated replacement cost for equipment is based on the Town’s recent procurement history and current market data.

2.2.2 Condition of Assets

The Town has determined the condition of its equipment based internal staff experience and knowledge of existing maintenance issues and the age of the asset relative to its anticipated useful life.

The following life expectancies were applied to equipment;

- Fire Rescue Engines – 25 years
- Light duty trucks & passenger vehicles – 10 years
- Heavy duty trucks – 10 years
- Small Tractors / Grounds Maintenance equipment – 12 years
- Special Equipment – 10 – 25 years

Equipment was provided with a condition rating as follows;

Condition State	Description
Good	Equipment has at least 5 years of useful life remaining and minimal capital maintenance expenditures anticipated within the next 5 years.
Fair	Equipment has less than 5 years of useful life remaining and/or significant repairs and maintenance expenditures anticipated within the next 5 years.
Poor	Equipment is beyond its intended useful life and/or significant capital maintenance expenditures anticipated within the next year.

Based on the above noted criteria, the Town's equipment had the following condition ratings;

Condition State	Qty	% of Overall Quantity	Replacement Value	% of Overall Replacement Value
Good	70	63 %	$13,702,000	71 %
Fair	20	18 %	$ 3,680,000	19 %
Poor	22	19 %	$ 1,932,000	10 %
Total	**112**	**100 %**	**$19,314,000**	**100 %**

Please refer to Appendix C-1 for the condition rating associated with each piece of equipment.

2.2.3 Levels of Service

This section provides an overview of the Town's levels of service framework for equipment.

Levels of Service – Equipment

Service Attribute	Levels of Service
Availability	The Town strives to ensure that the quantity of its equipment is sufficient to meet the service expectations of its community.
Safety	The Town prioritizes the safety of all users of its equipment.
Quality	The Town strives to maintain its equipment is in adequate condition to continue performing as intended.
Fiscal Sustainability	The Town strives to minimize the average annual lifecycle cost of its equipment by ensuring timely completion of repair, maintenance, rehabilitation, and replacement activities.

Technical Performance Measures - Equipment

Service Attribute	Technical Levels of Service
Availability	Number of key pieces of equipment.
Safety	Percentage of fleet equipment that undergo annual safety inspections.
Quality	Condition Index ratings of "Poor" or below.
Fiscal Sustainability	Annual equipment lifecycle reserves contribution compared to the targeted lifecycle reserves contribution.

Please refer to Appendix C-2 for information on the current and proposed levels of service for Equipment.

3. Lifecycle Management Strategy

3.1 Introduction

The lifecycle management strategy in this asset management plan identifies the lifecycle activities that would need to be undertaken to achieve the proposed levels service presented in Chapter 2. Within the context of asset management planning, lifecycle activities are the specified actions that can be performed on an asset in order to ensure it is performing at an appropriate level, and/or to extend its service life. These actions can be carried out on a planned schedule in a prescriptive manner, or through a dynamic approach where the lifecycle activities are only carried out when specified conditions are met.

O. Reg. 588/17 requires that all potential lifecycle activity options be assessed, with the aim of identifying the set of lifecycle activities that can be undertaken at the lowest cost to maintain current levels of service. Asset management plans must include a ten-year capital forecast, identifying the lifecycle activities resulting from the lifecycle management strategy. The 10-year lifecycle expenditure forecasts are preliminary estimates generated based on the lifecycle management models and current condition/age profile of the assets.

3.2 Lifecycle Funding Requirements

An annual lifecycle funding target describes the amount of funding that would be required annually to fully finance a lifecycle management strategy over the long term. By planning to achieve this annual funding level, the Town would theoretically be able to fully fund capital works as they arise. In practice, capital needs tend fluctuate significantly from one year to the next. By planning to achieve this level of funding over the long term, however, the periods of relatively low capital needs would allow for the building up of lifecycle reserve funds that could be drawn upon in times of relatively high capital needs.

The annual lifecycle funding targets by asset class and description of the methods applied are presented in Table 3-1 below.

Table 3-1 – Annual Lifecycle Funding Targets by Asset Class

Asset Class	Lifecycle Cost Estimation Method	Average Annual Lifecycle Cost (2025)
Facilities	Capital Replacement Cost + 35% for major repairs and maintenance (i.e. Roof, HVAC, Exterior Maint.), divided by the General Life Expectancy	$1,712,863
Parks & Parking lots	Capital Replacement Cost + 15% for major repairs and maintenance, divided by the General Life Expectancy of the individual components.	$1,149,813
Equipment	Capital Replacement Cost + 10% for major repairs and maintenance for equipment, divided by the General Life Expectancy	$1,413,601
Total		**$4,276,277**

The Annual Lifecycle Cost is based on 2025 values and will need to be adjusted annually for inflation.

Minor or routine maintenance and expenditures will continue to be captured in the Town's respective departmental operating budgets.

3.3 10-year Expenditure Forecast

For the purposes of this Asset Management Plan, a 10-year expenditure forecast was prepared to anticipate cash flows over the next decade. Refer to Appendix D-1 for details.

This capital forecast is a living document and further adjustments may be required as new information becomes available.

As the Town currently has a significant lifecycle funding deficit, the Town will need to consider the following options over the next 10 years;

a) Increasing taxation
b) Assuming long-term debt for the replacement of existing assets
c) Retiring and not replacing certain assets
d) Allowing certain assets to function below their intended service levels.

4. Risk Analysis

An initial risk review was undertaken for this Asset Management Plan as part of the condition assessment and Lifecycle Expenditure Forecast. Where financial constraints exist, priority will be given to Critical Assets, which are generally those assets which create major service consequences or have associated life safety risks.

The Town currently performs a mix of formal and informal preventative maintenance programs, including monthly inspections, minor repairs, and major capital replacements. With the recent staffing additions to create dedicated Park, Facility and Fleet Supervisor positions, it is anticipated that a more formal risk assessment and maintenance programs will be established.

5. Population Growth

According to its 2022 Development Charges Background Study, the Town's population is expected to reach approximately 26,120 residents by late 2032. This would represent an approximately 1.34% year-over-year increase compared to the estimated 2022 population of approximately 22,870 residents.

Future growth in population is expected to result in incremental service demands that may impact the current levels of service. The Towns anticipated growth-related capital asset needs are summarized in the Town's 2022 Development Charges Background Study and are funded through development charges imposed on new development. Utilizing development charges helps reduce the effects that future population and employment growth have on the cost of maintaining levels of service for existing tax and rate payers. The estimated capital expenditures related to the lifecycle activities required to maintain the current levels of service considering the projected increases in demand caused by growth are also included in the Town's 2022 Development Charges Background Study.

6. Conclusion and Next Steps

This Asset Management Plan (AMP) for Facilities, Parks, Parking Lots and Equipment was prepared to capture all remaining assets not captured in the Core Asset Management Plan dated March 4, 2025.

This plan has been developed to bring the Town into full compliance with the July 1, 2024 requirements of O. Reg. 588/17. It also includes proposed levels of service and a 10-year forecast of lifecycle

activities that would be required to achieve those proposed levels of service. This AMP, in conjunction with the Core Asset Management Plan, have laid the foundation for a comprehensive financial strategy which will be adopted in the fall of 2025 to fully comply with the current requirements of O. Reg. 588/17.

This plan is based on the best information available to the Town at this time. It will continue to evolve as new information becomes available on asset conditions, lifecycle management strategies, replacement costs and other environmental factors that impact the Town's Asset Management strategy.

APPENDIX A - 1: Facility - Replacement Values and Condition Assessment

Asset No	Asset Name	Construction Year	General Life Expectancy	Estimated Remaining Life	Replacement Year	Quantity	Units	% of TERV	R&M as % Base Capital Value	Capital Replacement Cost	Total Cost (Replacement + R&M Capital Investment)	Average Annual Lifecycle Cost	Condition
F1	Lions Hall	1985	60	21	2045	10,200	SQFT	100%	35%	$ 4,998,000	$ 6,747,300	$ 112,455	Fair
F2	Carnegie	1911	60	25	2049	3,500	SQFT	100%	35%	$ 2,653,000	$ 3,581,550	$ 59,693	Good
F3	Kingsville Public Library	1990	60	26	2050	12,000	SQFT	100%	35%	$ 6,600,000	$ 8,910,000	$ 148,500	Good
F4	Kingsville OPP Station	1973	60	2	2026	6,300	SQFT	100%	35%	$ 3,906,000	$ 5,273,100	$ 87,885	Poor
F5	Kingsville Fire Hall	1990	60	26	2050	8,253	SQFT	100%	35%	$ 4,704,210	$ 6,350,684	$ 105,845	Fair
F6	Kingsville Municipal Office Building	1957	60	25	2049	12,150	SQFT	100%	35%	$ 5,953,500	$ 8,037,225	$ 133,954	Good
F7	Unico Community Centre	1990	60	26	2050	3,420	SQFT	100%	35%	$ 1,675,800	$ 2,262,330	$ 37,706	Good
F8	Dog Pound	1981	60	17	2041	1,650	SQFT	100%	35%	$ 297,000	$ 400,950	$ 6,683	Fair
F9	Cottam Fire Hall	2006	60	42	2066	5,148	SQFT	100%	35%	$ 2,934,360	$ 3,961,386	$ 66,023	Good
F10	Kingsville Arena	1974	60	15	2039	52,000	SQFT	100%	35%	$ 23,400,000	$ 31,590,000	$ 526,500	Fair
F11	Kingsville Arena Pole Barn	2014	40	30	2054	4,400	SQFT	100%	35%	$ 352,000	$ 475,200	$ 11,880	Good
F12	Kingsville Baseball Field House / Pavillion	1982	60	18	2042	2,500	SQFT	100%	35%	$ 825,000	$ 1,113,750	$ 18,563	Fair
F13	Lakeside Park Washrooms	2022	60	58	2082	900	SQFT	100%	35%	$ 297,000	$ 400,950	$ 6,683	Good
F14	Grovedale Arts and Culture Centre	2020	60	56	2080	7,500	SQFT	100%	35%	$ 5,685,000	$ 7,674,750	$ 127,913	Good
F15	Cedar Island Beach/Marina Washrooms	2016	60	52	2076	750	SQFT	100%	35%	$ 247,500	$ 334,125	$ 5,569	Good
F16	Cedar Beach Conservation Area Washrooms	1989	60	25	2049	500	SQFT	100%	35%	$ 165,000	$ 222,750	$ 3,713	Good
F17	Public Works Garage	2002	60	38	2062	7,360	SQFT	100%	35%	$ 1,324,800	$ 1,788,480	$ 29,808	Good
F18	Water Service Garage	1957	60	10	2034	4,000	SQFT	100%	35%	$ 720,000	$ 972,000	$ 16,200	Poor
F19	Ruthven Public Library / Montessori Day Care	1988	60	24	2048	5,100	SQFT	100%	35%	$ 2,499,000	$ 3,373,650	$ 56,228	Fair
F20	Lakeside Park Pavillion	1913	60	15	2039	7,700	SQFT	100%	35%	$ 3,773,000	$ 4,647,650	$ 77,461	Fair
F21	Ruthven Public Library	2025	60	61	2085	5,800	SQFT	100%	35%	$ 2,842,000	$ 4,416,370	$ 73,606	Good
					Total					$ 75,852,170	$ 102,534,200	$ 1,712,863	

Appendix A-2: Facilities - Levels of Service - Technical Performance Measures

Service Attribute	Technical Levels of Service	Current Performance	Proposed Performance	Explanation of Proposed Performance
Accessibility	Percentage of public facing facilities that are accessible for all users.	65%	100%	The Town intends on improving accessibility during major rehabilitation projects, and further, all new rebuilds will be accessible.
Availability	Number of shutdown days of public facing facilities, or major portions within, due to unplanned repair, maintenance, rehabilitation, or replacement activities (1)	1.5 shutdown days	1.5 shutdown days.	The Town intends to minimize the occurrence of shutdowns while realizing that they are not 100% preventable.
Safety	Percentage of public facing facilities that undergo monthly health and safety inspections (2).	100%	100%	This is the highest level of service achievable.
Quality	Facilities with Facility Condition Index ratings of “Poor” or below.	3	2	The Town intends to minimize the number of facilities in poor condition while recognizing that it can periodically occur due to fiscal challenges.
Fiscal Sustainability	Annual facility lifecycle reserves contribution compared to the targeted lifecycle reserves contribution for all facilities.	55%	85%	As identified in the Town’s Strategic Plan, it is the Towns objective to achieve 85% funding levels by the year 2040. It is accepted that certain assets will need to be used beyond their expected useful lives if alternative funding sources (i.e. grants) can not be secured.
Operational Efficiency	Number of Parks and Facilities operational staff (FT & PT)	21	26	The proposed performance is based on the Town’s 2040 Staffing Plan. This plan is a living document and subject to change over the years.

Notes:

(1) current performance is based on the number of shutdown days in 2024 divided by the number of public facing facilities.

(2) seasonal facilities (outdoor washrooms) are not included in this calculation for the months in which they are closed to the public.

APPENDIX B - 1: Parks and Parking Lots - Replacement Values and Condition Assessment

Asset No	Asset Name	Construction Year	General Life Expectancy	Replacement Year	R&M as % Base Capital Value	Capital Replacement Cost	Total Cost (Replacement + R&M Capital Investment)	Average Annual Lifecycle Cost	Condition
	PARKS								
P1	Applewood Park	2018	20	2033	15%	$ 186,300	$ 214,245	$ 11,215	Good
P2	Bernath Park	2010	20	2024	15%	$ 100,000	$ 115,000	$ 5,750	Good
P3	Cedar Beach	1994	20	2032	15%	$ 380,000	$ 437,000	$ 21,160	Good
P4	Cedar Island Park	1984	20	2026	15%	$ 725,000	$ 833,750	$ 44,007	Poor
P5	Cogill Park	2018	20	2033	15%	$ 191,550	$ 220,283	$ 13,199	Good
P6	Cottam Rotary Park	2004	20	2036	15%	$ 535,500	$ 615,825	$ 28,587	Good
P7	Emily Ave Trail	2024	20	2044	15%	$ 26,000	$ 29,900	$ 1,323	Good
P8	Evelina Medeiros Park	2015	50	2065	15%	$ 110,000	$ 126,500	$ 2,875	Good
P9	Heritage Lake Drive Beach	2010	20	2030	15%	$ 100,000	$ 115,000	$ 2,300	Good
P10	Katrish Park	1960	20	2024	15%	$ 30,000	$ 34,500	$ 1,035	Good
P11	Kingsville Recreation Complex Park	1972	20	2030	15%	$ 4,580,000	$ 5,267,000	$ 259,325	Fair
P12	Lakeside Park	1994	20	2024	15%	$ 2,215,000	$ 2,547,250	$ 169,338	Good
P13	Larry Santos Park	2018	20	2032	15%	$ 190,500	$ 219,075	$ 14,979	Good
P14	Linden Beach Dog Park	2016	20	2036	15%	$ 250,000	$ 287,500	$ 12,650	Good
P15	Lions Park	2020	20	2040	15%	$ 854,000	$ 982,100	$ 48,913	Good
P16	McCallum Street Park	1960	20	2024	15%	$ 25,000	$ 28,750	$ 575	Good
P17	Metawas Park & Beach	2017	20	2037	15%	$ 995,000	$ 1,144,250	$ 47,533	Good
P18	Millbrook Park	2020	20	2035	15%	$ 190,250	$ 218,788	$ 12,952	Good
P19	Porrone Park	2022	20	2037	15%	$ 190,250	$ 218,788	$ 12,952	Good
P20	Pine Tree Park	2009	20	2029	15%	$ 185,000	$ 212,750	$ 12,650	Good
P21	Prince Albert Park	2018	20	2033	15%	$ 241,500	$ 277,725	$ 16,378	Good
P22	Regent Park	1980	20	2024	15%	$ 50,000	$ 57,500	$ 1,150	Good
P23	Repko Dog Park	2024	20	2044	15%	$ 230,000	$ 264,500	$ 12,267	Good
P24	Ridgeview Park	2004	20	2029	15%	$ 2,650,000	$ 3,047,500	$ 154,867	Fair
P25	Timbercreek Park	2018	20	2033	15%	$ 287,500	$ 330,625	$ 19,330	Good
P26	Train Court Park	1960	20	2024	15%	$ 30,000	$ 34,500	$ 1,035	Good
P27	Union Beach	1999	20	2039	15%	$ 50,000	$ 57,500	$ 767	Good
P28	William Ave Park	2010	20	2030	15%	$ 10,000	$ 11,500	$ 403	Good
P29	William Street Park	2009	20	2031	15%	$ 180,000	$ 207,000	$ 12,535	Good
P30	York Park	2016	20	2031	15%	$ 350,000	$ 402,500	$ 23,192	Good
P31	Cedar Island Marina / Boat Ramp	2010	20	2030	15%	$ 1,250,000	$ 1,437,500	$ 71,875	Poor
	PARKING LOTS - STAND ALONE								
PL1	Pearl Street W Parking Lot	2012	40	2052	15%	$ 437,384	$ 502,992	$ 20,539	Fair
PL2	13 Beech Street Parking Lot	2000	40	2040	15%	$ 319,000	$ 366,850	$ 14,980	Poor
PL3	41 Beech Street Parking Lot	2015	40	2055	15%	$ 457,600	$ 526,240	$ 21,488	Good
PL4	Chestnut / Library Parking Lot	2015	40	2055	15%	$ 863,698	$ 993,253	$ 40,558	Good
PL5	King Street Parking Lot	2002	40	2042	15%	$ 322,296	$ 370,640	$ 15,134	Fair
				Total		$ 19,788,328	$ 22,756,577	$ 1,149,813	

Appendix B-2: Parks & Parking Lot - Levels of Service - Technical Performance Measures

Service Attribute	Technical Levels of Service	Current Performance	Proposed Performance	Explanation of Proposed Performance
Accessibility	Percentage of playgrounds that are accessible for all users.	86%	100%	This is the highest level of service achievable. Future construction of playgrounds will adhere to accessibility standards.
Availability	Hectares of parkland per 1,000 residents.	2.5 hectares.	2.5 hectares.	The current and proposed performance levels are consistent with the Town's Official Plan.
Safety	Percentage of parks and parking lots that undergo annual safety inspections.	100%	100%	This is the highest level of service achievable.
Quality	Parks and parking lots Condition Index ratings of "Poor" or below.	3	2	The Town intends to minimize the number of amenities in poor condition while recognizing that it can periodically occur due to fiscal challenges.
Availability	Hectares of parkland per 1,000 residents.	2.5 hectares.	2.5 hectares.	The current and proposed performance levels are consistent with the Town's Official Plan.
Fiscal Sustainability	Annual park & parking lot lifecycle reserves contribution compared to the targeted lifecycle reserves contribution.	10%	85%	It is the Towns objective to achieve 85% funding levels by the year 2040. It is accepted that certain assets will need to be used beyond their expected useful lives if alternative funding sources (i.e. grants) can not be secured.
Operational Efficiency	Number of Parks and Facilities operational staff (FT & PT)	21	26	The proposed performance is based on the Town's 2040 Staffing Plan. This plan is a living document and subject to change over the years.

APPENDIX C - 1: Equipment - Replacement Values and Condition Assessment

	Asset No	Asset Name	Department	Type	Year	General Life Expectancy	Estimated Remaining Life	Replacement Year	Quantity	% Maintenance	Capital Replacement Cost	Total Cost (Replacement + R&M Capital Investment)	Average Annual Lifecycle Cost	Condition
E	1	Engine (#122)	Fire	Rescue Engine	2001	25	2	2026	1	10%	$ 1,100,000	$ 1,210,000	$ 48,400	Fair
E	2	Engine (#218)	Fire	Rescue Engine	2006	25	7	2031	1	10%	$ 1,100,000	$ 1,210,000	$ 48,400	Good
E	3	Rescue (#220)	Fire	Rescue Engine	2008	25	9	2033	1	10%	$ 750,000	$ 825,000	$ 33,000	Good
E	4	Air Compressor & Cacade System (2)	Fire	Special Equipment	2010	25	11	2035	1	10%	$ 163,000	$ 179,300	$ 7,172	Good
E	5	Brush Truck (Unit # 215)	Fire	Special Equipment	2011	20	7	2031	1	10%	$ 90,000	$ 99,000	$ 4,950	Good
E	6	Fire Training Vehicle (Car 4)	Fire	Passenger (10)	2013	10	0	2024	1	10%	$ 60,000	$ 66,000	$ 6,600	Poor
E	7	Engine (#123)	Fire	Rescue Engine	2013	25	14	2038	1	10%	$ 1,100,000	$ 1,210,000	$ 48,400	Good
E	8	Fire Prevention (Car 3)	Fire	Passenger (10)	2014	10	0	2024	1	10%	$ 60,000	$ 66,000	$ 6,600	Poor
E	9	Aerial (219)	Fire	Rescue Engine	2014	25	15	2039	1	10%	$ 3,000,000	$ 3,300,000	$ 132,000	Good
E	10	Hydraulic Extrication Tool Sets (4)	Fire	Equipment (10)	2014	10	0	2024	1	10%	$ 160,000	$ 176,000	$ 17,600	Poor
E	11	Fire Prevention Vehicle (Car 5)	Fire	Passenger (10)	2015	10	1	2025	1	10%	$ 85,000	$ 93,500	$ 9,350	Poor
E	12	Assist. Chief (Car 2)	Fire	Passenger (10)	2016	10	2	2026	1	10%	$ 85,000	$ 93,500	$ 9,350	Fair
E	13	Air Packs (34) & Cylinders (100)	Fire	Special Equipment	2016	15	7	2031	1	10%	$ 561,000	$ 617,100	$ 41,140	Good
E	14	Electric Positive Pressure Fans (3)	Fire	Equipment (10)	2019	10	5	2029	1	10%	$ 22,500	$ 24,750	$ 2,475	Good
E	15	Chief (Car 1)	Fire	Passenger (10)	2020	10	6	2030	1	10%	$ 85,000	$ 93,500	$ 9,350	Good
E	16	Engine (#214)	Fire	Rescue Engine	2021	25	22	2046	1	10%	$ 1,100,000	$ 1,210,000	$ 48,400	Good
E	17	Rescue Boat and Trailer	Fire	Equipment (10)	2021	10	7	2031	1	10%	$ 40,000	$ 44,000	$ 4,400	Good
E	18	Lifecycle of Defibrillators (3 total) (2023)	Fire	Equipment (10)	2023	10	9	2033	1	10%	$ 10,000	$ 11,000	$ 1,100	Good
E	19	Portable Radios (30)	Fire	Equipment (10)	2023	10	9	2033	1	10%	$ 48,000	$ 52,800	$ 5,280	Good
E	20	Rescue (#124)	Fire	Rescue Engine	2023	25	24	2048	1	10%	$ 750,000	$ 825,000	$ 33,000	Good
E	21	Fire Safety Trailer	Fire	Equipment (10)	2023	10	9	2033	1	10%	$ 54,000	$ 59,400	$ 5,940	Good
E	22	24-01 Chevrolet Equinox SUV	General	Light Truck	2024	10	10	2034	1	10%	$ 40,000	$ 44,000	$ 4,400	Good
E	23	16-02 Ford F-150 Pick-up	Building	Light Truck	2016	10	2	2026	1	10%	$ 65,000	$ 71,500	$ 7,150	Fair
E	24	15-03 Ford F-150 Pick-up	Building	Light Truck	2015	10	1	2025	1	10%	$ 40,000	$ 44,000	$ 4,400	Poor
E	25	14-02 Ford F-150 Pick-up	Building	Light Truck	2014	10	0	2024	1	10%	$ 40,000	$ 44,000	$ 4,400	Poor
E	26	20-03 Chevy Silverado (By-law)	Building	Light Truck	2020	10	6	2030	1	10%	$ 65,000	$ 71,500	$ 7,150	Good
E	27	23-06 Chevrolet Equinox SUV (Pool)	General	Passenger (10)	2023	10	9	2033	1	10%	$ 40,000	$ 44,000	$ 4,400	Good
E	28	12-03 International 7500 (Snow Plow) - Repla	Public Works	Heavy Truck (10)	2024	10	10	2034	1	10%	$ 400,000	$ 440,000	$ 44,000	Good
E	29	24-03 Paint Trailer	Public Works	Special Equipment	2024	12	12	2036	1	10%	$ 20,000	$ 22,000	$ 1,833	Good
E	30	24-05 Generac Power Generator MMG55DF-	Public Works	Special Equipment	2024	12	12	2036	1	10%	$ 70,000	$ 77,000	$ 6,417	Good
E	31	24-06 Western Star 47x	Public Works	Heavy Truck (10)	2024	10	10	2034	1	10%	$ 400,000	$ 440,000	$ 44,000	Good
E	32	24-09 Kubota RTV-X1100C	Public Works	Equipment (10)	2024	10	10	2034	1	10%	$ 55,000	$ 60,500	$ 6,050	Good
E	33	24-10 Kubota RTV-X1100C	Public Works	Equipment (10)	2024	10	10	2034	1	10%	$ 55,000	$ 60,500	$ 6,050	Good
E	34	24-11 Tractor (cemetery)	Public Works	Grounds equipment	2024	12	12	2036	1	10%	$ 20,000	$ 22,000	$ 1,833	Good
E	35	23-03 580 Case SN Backhoe	Public Works	Special Equipment	2024	12	12	2036	1	10%	$ 131,250	$ 144,375	$ 12,031	Good
E	36	23-07 Dodge Ram 1500 Quad 4/4	Public Works	Light Truck	2023	10	9	2033	1	10%	$ 65,000	$ 71,500	$ 7,150	Good
E	37	23-08 Dodge Ram 1500 Quad 4/4	Public Works	Light Truck	2023	10	9	2033	1	10%	$ 65,000	$ 71,500	$ 7,150	Good
E	38	23-09 Dodge Ram 1500 Quad 4/4	Public Works	Light Truck	2023	10	9	2033	1	10%	$ 65,000	$ 71,500	$ 7,150	Good
E	39	23-10 Case 621G Loader	Public Works	Special Equipment	2023	12	11	2035	1	10%	$ 195,000	$ 214,500	$ 17,875	Good
E	40	23-12 Trackless Articulating Tractor	Public Works	Special Equipment	2023	12	11	2035	1	10%	$ 300,000	$ 330,000	$ 27,500	Good
E	41	23-13 John Deere Grader	Public Works	Special Equipment	2023	25	24	2048	1	10%	$ 550,000	$ 605,000	$ 24,200	Good

APPENDIX C - 1: Equipment - Replacement Values and Condition Assessment

	Asset No	Asset Name	Department	Type	Year	General Life Expectancy	Estimated Remaining Life	Replacement Year	Quantity	% Maintenance	Capital Replacement Cost	Total Cost (Replacement + R&M Capital Investment)	Average Annual Lifecycle Cost	Condition
E	42	22-01 Chevy Silverado 1500	Public Works	Light Truck	2022	10	8	2032	1	10%	$ 65,000	$ 71,500	$ 7,150	Good
E	43	21-01 Vermac Sign Board	Public Works	Special Equipment	2021	10	7	2031	1	10%	$ 20,000	$ 22,000	$ 2,200	Good
E	44	21-02 Vermac Sign Board	Public Works	Special Equipment	2021	10	7	2031	1	10%	$ 20,000	$ 22,000	$ 2,200	Good
E	45	21-03 Vermeer Chipper	Public Works	Special Equipment	2021	15	12	2036	1	10%	$ 75,000	$ 82,500	$ 5,500	Good
E	46	21-06 Dodge Ram 5500 w Dump Body	Public Works	Light Truck	2021	10	7	2031	1	10%	$ 82,500	$ 90,750	$ 9,075	Good
E	47	20-04 Chevy Silverado 1500	Public Works	Light Truck	2020	10	6	2030	1	10%	$ 65,000	$ 71,500	$ 7,150	Good
E	48	19-01 Kubota M6-131	Public Works	Grounds equipment	2019	12	7	2031	1	10%	$ 80,000	$ 88,000	$ 7,333	Good
E	49	19-02 Ford F550 w Altec 37G	Public Works	Special Equipment	2019	10	5	2029	1	10%	$ 165,000	$ 181,500	$ 18,150	Good
E	50	18-01 Dodge Ram 1500 Quad Cab	Public Works	Light Truck	2018	10	4	2028	1	10%	$ 65,000	$ 71,500	$ 7,150	Fair
E	51	18-06 International 7400 sidedump	Public Works	Heavy Truck (10)	2018	10	4	2028	1	10%	$ 350,000	$ 385,000	$ 38,500	Fair
E	52	17-05 Freightliner S/A	Public Works	Heavy Truck (10)	2017	10	3	2027	1	10%	$ 350,000	$ 385,000	$ 38,500	Fair
E	53	16-01 Peterbuilt COE (Sweeper)	Public Works	Special Equipment	2016	10	2	2026	1	10%	$ 500,000	$ 550,000	$ 55,000	Fair
E	54	15-01 International 70S (Snow Plow)	Public Works	Heavy Truck (10)	2015	10	1	2025	1	10%	$ 400,000	$ 440,000	$ 44,000	Poor
E	55	14-05 International 4300 (Roll-off)	Public Works	Special Equipment	2014	12	2	2026	1	10%	$ 350,000	$ 385,000	$ 32,083	Fair
E	56	13-03 International 70S (Snow Plow)	Public Works	Heavy Truck (10)	2013	10	0	2024	1	10%	$ 400,000	$ 440,000	$ 44,000	Poor
E	57	12-09 Brush Hog Mower (Valmet Tractor)	Public Works	Special Equipment	2012	15	3	2027	1	10%	$ 60,000	$ 66,000	$ 4,400	Fair
E	58	Trailer - 12' Flat bed	Parks	Special Equipment	2004	12	0	2024	1	10%	$ 15,000	$ 16,500	$ 1,375	Poor
E	59	2007 Areator	Parks	Grounds equipment	2007	12	0	2024	1	10%	$ 33,000	$ 36,300	$ 3,025	Poor
E	60	Ball Groomers (x2)	Parks	Grounds equipment	2010	12	0	2024	1	10%	$ 15,000	$ 16,500	$ 1,375	Poor
E	61	Topdresser	Parks	Special Equipment	2011	10	0	2024	1	10%	$ 45,000	$ 49,500	$ 4,950	Poor
E	62	Floor Scrubber - Arena	Parks	Equipment (10)	2011	10	0	2024	1	10%	$ 12,000	$ 13,200	$ 1,320	Poor
E	63	Floor Scrubber - Lakeside	Parks	Equipment (10)	2011	10	0	2024	1	10%	$ 12,000	$ 13,200	$ 1,320	Poor
E	64	Trailer - 18' Tilt deck	Parks	Special Equipment	2011	12	0	2024	1	10%	$ 20,000	$ 22,000	$ 1,833	Poor
E	65	12-02 Kubota M6040	Parks	Grounds equipment	2012	12	0	2024	1	10%	$ 75,000	$ 82,500	$ 6,875	Poor
E	66	14-01 Bobcat 590	Parks	Grounds equipment	2014	12	2	2026	1	10%	$ 80,000	$ 88,000	$ 7,333	Fair
E	67	Beach Groomer - Barber Surf Rake 400	Parks	Grounds equipment	2014	12	2	2026	1	10%	$ 65,000	$ 71,500	$ 5,958	Fair
E	68	15-02 Kioti Model NX4510HCB	Parks	Equipment (10)	2015	10	1	2025	1	10%	$ 65,000	$ 71,500	$ 7,150	Poor
E	69	17-02 Ford F550 Dump with Plow	Parks	Light Truck	2017	10	3	2027	1	10%	$ 100,000	$ 110,000	$ 11,000	Fair
E	70	17-04 Ford F550 Dump	Parks	Light Truck	2017	10	3	2027	1	10%	$ 80,000	$ 88,000	$ 8,800	Fair
E	71	22-02 2017 Dodge Caravan	Parks	Passenger (10)	2017	10	3	2027	1	10%	$ 40,000	$ 44,000	$ 4,400	Fair
E	72	18-02 Ford F250 with tailgate loader	Parks	Light Truck	2018	10	4	2028	1	10%	$ 65,000	$ 71,500	$ 7,150	Fair
E	73	18-03 Chevy 1500 w 8' box	Parks	Light Truck	2018	10	4	2028	1	10%	$ 50,000	$ 55,000	$ 5,500	Fair
E	74	18-04 Chevy 1500 w 8' box	Parks	Light Truck	2018	10	4	2028	1	10%	$ 50,000	$ 55,000	$ 5,500	Fair
E	75	18-05 Chevy 1500 w 8' box	Parks	Light Truck	2018	10	4	2028	1	10%	$ 50,000	$ 55,000	$ 5,500	Fair
E	76	Floor Scrubber - Grovedale	Parks	Equipment (10)	2019	12	7	2031	1	10%	$ 12,000	$ 13,200	$ 1,100	Good
E	77	20-06 Chevy Silverado 1500	Parks	Light Truck	2020	10	6	2030	1	10%	$ 65,000	$ 71,500	$ 7,150	Good
E	78	Olympia Ice Resurfacer	Parks	Ice maintenance (20)	2020	12	8	2032	1	10%	$ 100,000	$ 110,000	$ 9,167	Good
E	79	21-04 John Deere 1370 Front Cut	Parks	Grounds equipment	2021	12	9	2033	1	10%	$ 40,000	$ 44,000	$ 3,667	Good
E	80	21-05 John Deere 1370 Front Cut	Parks	Grounds equipment	2021	12	9	2033	1	10%	$ 40,000	$ 44,000	$ 3,667	Good
E	81	Recreation Utility Trailer	Parks	Equipment (10)	2021	12	9	2033	1	10%	$ 150,000	$ 165,000	$ 13,750	Good
E	82	Kingsville Express Train	Parks	Special Equipment	2021	12	9	2033	1	10%	$ 70,000	$ 77,000	$ 6,417	Good

APPENDIX C - 1: Equipment - Replacement Values and Condition Assessment

	Asset No	Asset Name	Department	Type	Year	General Life Expectancy	Estimated Remaining Life	Replacement Year	Quantity	% Maintenance	Capital Replacement Cost	Total Cost (Replacement + R&M Capital Investment)	Average Annual Lifecycle Cost	Condition
E	83	23-11 Ram 2500 - Heavy Duty Watering Truck	Parks	Special Equipment	2023	12	11	2035	1	10%	$ 75,000	$ 82,500	$ 6,875	Good
E	84	23-01 John Deere 3046R Tractor w Loader Bu	Parks	Grounds equipment	2023	12	11	2035	1	10%	$ 75,000	$ 82,500	$ 6,875	Good
E	85	23-02 John Deere 3046R Tractor	Parks	Grounds equipment	2023	12	11	2035	1	10%	$ 65,000	$ 71,500	$ 5,958	Good
E	86	23-04 John Deere 1570 Terrain 72" Deck with	Parks	Grounds equipment	2023	12	11	2035	1	10%	$ 45,000	$ 49,500	$ 4,125	Good
E	87	23-05 Mower - Exmark 96" Diesel	Parks	Grounds equipment	2023	12	11	2035	1	10%	$ 65,000	$ 71,500	$ 5,958	Good
E	88	72" Trail Pro Groomer	Parks	Special Equipment	2023	12	11	2035	1	10%	$ 25,000	$ 27,500	$ 2,292	Good
E	89	20-01 Kubota RTV-X900G	Parks	Equipment (10)	2023	10	9	2033	1	10%	$ 18,000	$ 19,800	$ 1,980	Good
E	90	20-02 Kubota RTV-X900G	Parks	Equipment (10)	2023	10	9	2033	1	10%	$ 18,000	$ 19,800	$ 1,980	Good
E	91	05-10 Skyjack Scissor Lift - Replacement	Parks	Equipment (10)	2024	10	10	2034	1	10%	$ 85,000	$ 93,500	$ 9,350	Good
E	92	14-03 Ford F-150 Pick-up Truck - Replacemen	Parks	Light Truck	2024	10	10	2034	1	10%	$ 50,000	$ 55,000	$ 5,500	Good
E	93	13-01 Kioti CCK-20SH - Replacement	Parks	Equipment (10)	2024	10	10	2034	1	10%	$ 50,000	$ 55,000	$ 5,500	Good
E	94	13-02 Kioti CK20S - Replacement	Parks	Equipment (10)	2024	10	10	2034	1	10%	$ 50,000	$ 55,000	$ 5,500	Good
E	95	13-01 Kioti Tractor CK20S - Replacement	Parks	Equipment (10)	2024	10	10	2034	1	10%	$ 50,000	$ 55,000	$ 5,500	Good
E	96	24-11 K Trail Dump Trailer	Parks	Special Equipment	2024	12	12	2036	1	10%	$ 18,000	$ 19,800	$ 1,650	Good
E	97	24-02 Chevy Equinox	Parks	Passenger (10)	2024	10	10	2034	1	10%	$ 40,000	$ 44,000	$ 4,400	Good
E	98	12-01 International Workstar Tandem Dump (	Water	Heavy Truck (10)	2012	10	0	2024	1	10%	$ 100,000	$ 110,000	$ 11,000	Poor
E	99	12-06 Valve Turning Trailer	Water	Special Equipment	2012	12	0	2024	1	10%	$ 85,000	$ 93,500	$ 7,792	Poor
E	100	13-05 Ford F-150 Extended Cab	Water	Light Truck	2013	10	0	2024	1	10%	$ 65,000	$ 71,500	$ 7,150	Poor
E	101	17-03 Ford F250 with Slider	Water	Light Truck	2017	10	3	2027	1	10%	$ 80,000	$ 88,000	$ 8,800	Fair
E	102	18-06 Ford F350 with Service Body	Water	Light Truck	2018	10	4	2028	1	10%	$ 95,000	$ 104,500	$ 10,450	Fair
E	103	19-03 Ford F350 with Service Body	Water	Light Truck	2019	10	5	2029	1	10%	$ 95,000	$ 104,500	$ 10,450	Good
E	104	20-05 Chevy Silverado 1500	Water	Light Truck	2020	10	6	2030	1	10%	$ 65,000	$ 71,500	$ 7,150	Good
E	105	20-07 Ford F350 with Service Body	Water	Light Truck	2020	10	6	2030	1	10%	$ 95,000	$ 104,500	$ 10,450	Good
E	106	23-03 580 Case SN Backhoe (Water Portion)	Water	Special Equipment	2023	12	11	2035	1	10%	$ 43,750	$ 48,125	$ 4,010	Good
E	107	23-10 Case 621G Loader (Water Portion)	Water	Special Equipment	2023	12	11	2035	1	10%	$ 65,000	$ 71,500	$ 5,958	Good
E	108	Hydraulic Pump and Power Pack	Water	Equipment (10)	2024	10	10	2034	1	10%	$ 25,000	$ 27,500	$ 2,750	Good
E	109	24 Meter Van	Water	Light Truck	2024	10	10	2034	1	10%	$ 100,000	$ 110,000	$ 11,000	Good
E	110	Utility Trailer	Water	Equipment (10)	2024	10	10	2034	1	10%	$ 25,000	$ 27,500	$ 2,750	Good
E	111	Daewoo Extended Boom Lifttruck	Wastewater	Special Equipment	1999	18	0	2024	1	10%	$ 25,000	$ 27,500	$ 1,528	Poor
E	112	14-06 Peterbilt Dump Truck	Wastewater	Equipment (10)	2014	10	0	2024	1	10%	$ 120,000	$ 132,000	$ 13,200	Poor
		Total							**112**		**$ 19,314,000**	**$ 21,245,400**	**1,413,601**	

Appendix C-2: Equipment - Levels of Service - Technical Performance Measures

Service Attribute	Technical Levels of Service	Current Performance	Proposed Performance	Explanation of Proposed Performance
Availability	Number of key pieces of equipment.	112	120	Staff have identified a number of additional key pieces of equipment necessary to meet the proposed levels of service standards for Parks and Public Works.
Safety	Percentage of fleet equipment that undergo annual safety inspections.	100%	100%	This is the highest level of service achievable.
Quality	Equipment Condition Index ratings of “Poor” or below.	22	15	The Town intends to minimize the number of equipment in poor condition while recognizing that it can periodically occur due to fiscal challenges or certain equipment may function acceptably beyond their estimated useful lives.
Fiscal Sustainability	Annual equipment (fleet) lifecycle reserves contribution compared to the targeted lifecycle reserves contribution.	82%	100%	It is the Towns objective to achieve 100% funding levels by the year 2040.

Appendix D-1: 10 Year Lifecycle Expenditure, by Asset Class

Asset Category	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Facilities	660,000	5,211,969	954,895	450,865	2,216,864	977,575	936,370	7,921,378	595,350	4,429,718	284,250
Parks & Parking Lots	245,000	1,684,500	1,100,000	511,148	1,773,997	2,102,740	400,000	1,321,215	675,000	1,000,000	821,889
Equipment	590,000	2,245,000	710,000	725,000	282,500	440,000	2,005,500	165,000	1,433,000	1,425,000	2,190,750
	1,495,000	**9,141,469**	**2,764,895**	**1,687,013**	**4,273,360**	**3,520,315**	**3,341,870**	**9,407,593**	**2,703,350**	**6,854,718**	**3,296,889**