ASSET MANAGEMENT PLAN

Town of Blind River

Parks & Recreation

Document Control	**Asset Management Plan** – Asset Register Method				
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Contents

1.0 EXECUTIVE SUMMARY

The Town of Blind River relies on a diverse portfolio of infrastructure assets, including Parks and Recreation assets valued at approximately $11,180,309.

The Asset Management Plan (AM Plan) provides a strategic framework for managing our community's infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management,
- Address critical risks associated with aging infrastructure and limited funding,
- Ensure infrastructure supports the community's social, economic, and environmental goals.

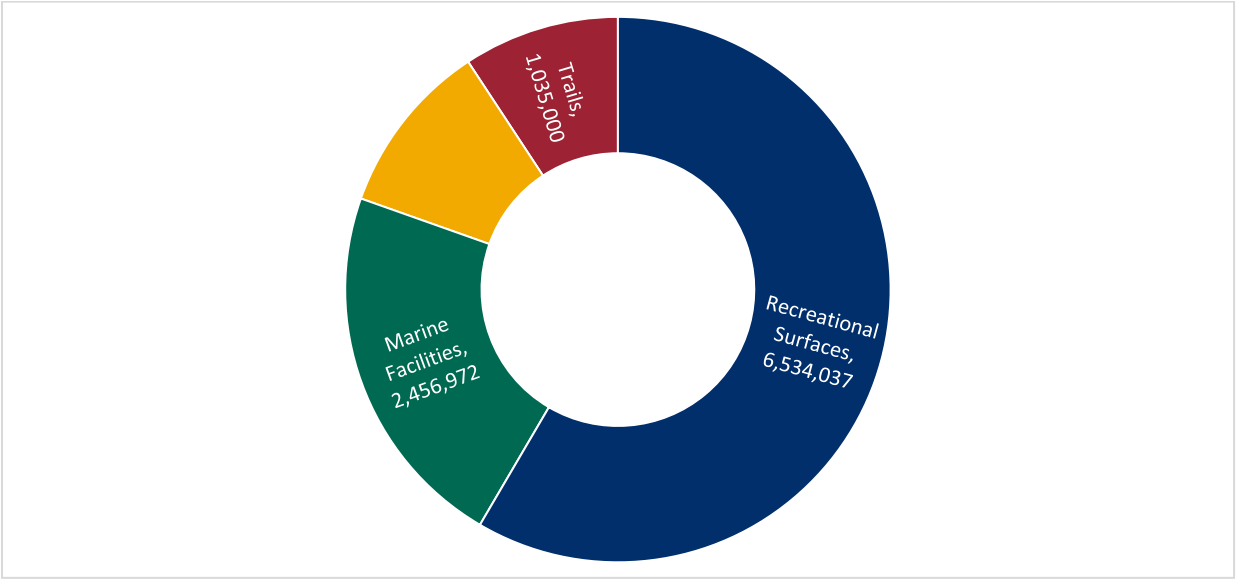
This AM Plan details information about Parks & Recreation Services with key actions required to maintain service levels, optimize lifecycle costs, and support long-term financial sustainability.

The plan defines the services, how they are provided and what funds are required to provide the services over the 10 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan, which typically considers a 10-year planning period.

1.2 Asset Description

The Parks & Recreation Services network comprises:

- Parks & Playgrounds
- Marine Facilities
- Recreation Surfaces
- Trails



The above infrastructure assets have a replacement value estimated at $11,180,309.

1.3 Levels of Service

The Town's objective is to deliver services to the community. Levels of Service (LoS) are used to define the extent to which the Town is currently delivering services and the extent to which the Town will aim to deliver services to the community. They provide a direction for a particular service area against which performance can be measured.

Levels of service are imperative to establish reasonable expectations while taking into consideration the risks associated with service delivery and the affordability of delivering a service.

This plan covers the infrastructure assets that provide Parks & Recreational Services in the Town of Blind River.

The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period.

The main service consequences of the planned budget could include:

- Degradation of the condition of assets
- Decreased levels of service
- Increased long-term lifecycle costs due to increased repair and maintenance costs

1.4 Future Demand

The Town's Parks & Recreation assets are monitored for future demand requirements. The factors influencing future demand and the impacts they have on service delivery are created by:

- Population demographics
- Climate change
- Public expectations with respect to Levels of Service

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the 10-year Long-Term Financial Plan (LTFP).

Furthermore, when the Town of Blind River commits to the upgrade of existing and/or the acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan include operations, maintenance, renewal and upgrade of existing assets. This Plan does not consider the acquisition of new assets nor the disposal of existing assets, as these both constitute a change to the current Levels of Service. The Parks & Recreation Services AM Plan is not proposing any changes to the current Levels of Service.

When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year LTFP. The first 10-year lifecycle forecast is estimated to cost $3,283,200 or $328,320 on average per year.

Depreciation is excluded from these cost estimates.

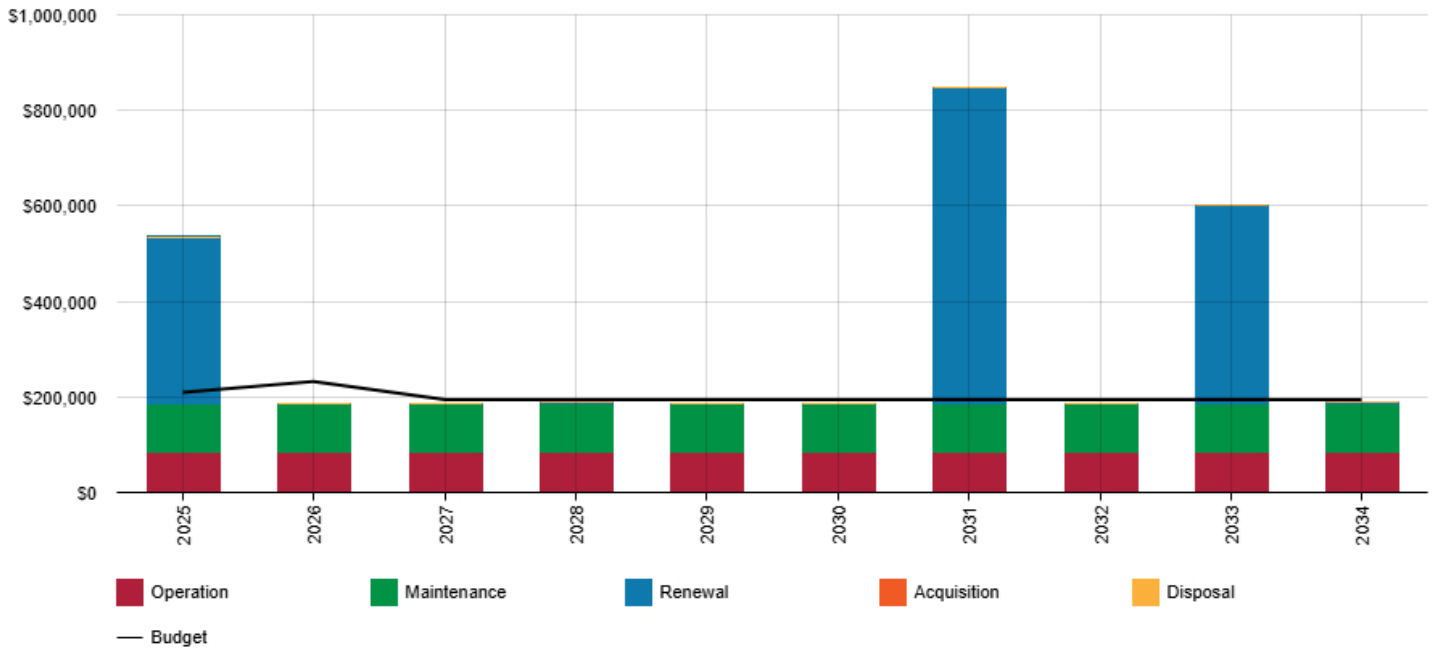
1.5.2 What we will do

The funding made available in the first 10-years of the LTFP is $1,997,500 or $199,750 on average per year which is approximately 66.76% of the cost to undertake the identified lifecycle activities.

The reality is that only what is funded in the LTFP can be provided. Informed decision making depends on the AM Plan emphasizing the consequences of planned budgets on the service levels provided and communicating the residual risks. It is important to ensure that the organization is delivering the services in a financially sustainable manner.

The 10-year LTFP results in a shortfall of $128,570 on average per year of the forecast lifecycle costs required to provide services. This is shown in the figure below.

Forecast Lifecycle Costs and Planned Budgets



Amounts are shown in real values (i.e., current values, net of inflation).

We plan to provide Parks & Recreation Services for the following:

- Operation and maintenance of Parks & Playgrounds, Marine Facilities, Recreational Surfaces and Trails to meet service levels set by the Town of Blind River in its annual budgets.
- Renewal and acquisition as provided for in the annual capital budgets within the 10-year planning period.

1.5.3 What we cannot do

We currently do not allocate enough budget to sustain services at the proposed standard including the provision of new assets. Works and services that cannot be provided under present funding levels are:

- Increase levels of service
- Renewal/replacement of existing assets within the 10-year planning period

1.6 Risk Management

Risk management is a major component of asset lifecycle management. The Town's risk management goals involve identifying, understanding and managing the potential for infrastructure assets to meet planned service objectives.

The Probability of Failure (PoF) is an estimate of the likelihood that an asset will not meet its service expectations. The Consequence of Failure (CoF) is an estimate of the effect on outcomes if an asset fails. Under the Parks & Recreation portfolio, infrastructure assets are prioritized for renewal or replacement based on the output of the risk assessment.

Risk assessment is applied to prioritize and optimize capital spending and decision-making. The Town evaluates both the PoF and the CoF when prioritizing for the capital budget. This helps clarify and build a shared understanding about the risk associated with a decision to not engage in a project. A customized risk management framework that analyzes the PoF and CoF of Parks & Recreation infrastructure has been developed and implemented.

The planned budget is insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Negative impact to the Town of Blind River's reputation
- Increased legal liability related to injuries
- Deteriorating infrastructure
- Closure of amenities that are no longer safe due to deteriorating condition

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing financially sustainable and affordable services from infrastructure requires the careful management of service levels, costs and risks.

The 10-year LTFP is $199,750 on average per year giving a 10-year funding shortfall of $128,570 per year. This indicates that 60.84% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the LTFP.

Asset values should be expected to increase if additional assets are added.

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- Service levels during the planning period will remain consistent with current levels
- Future budgets will remain close to current funding levels

The Asset Register Method was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence information.

The next steps resulting from this AM Plan to improve asset management practices are:

- Continue to monitor, refine and update the Parks & Recreation asset inventory to reduce the quantity of data assumptions
- Continue to conduct condition assessments at appropriate intervals and update the database as required
- Review and refine the strategies within the Lifecycle Management Plan as necessary
- Monitor and refine the deterioration model for Parks & Recreation assets as necessary
- Develop a sustainability strategy which may include identifying alternative funding sources for infrastructure needs

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AM Plan is to be read with other Town of Blind River planning documents. This should include the Strategic Asset Management Policy and the Asset Management Strategy along with the following planning documents:

- The Official Plan
- The Corporate Strategic Plan and Economic Development Strategy
- The Service Delivery Review
- Asset Management Strategy

The infrastructure assets covered by this AM Plan include Parks & Playgrounds, Marine Facilities, Recreation Surfaces and Trails. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide recreational services.

The infrastructure assets included in this plan have a total replacement value of $11,180,309.

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Town Council	▪ Represent the needs of the community/shareholders ▪ Allocate resources to meet planning objectives in providing services while managing risks ▪ Ensure service sustainability
CAO & Clerk's Department	▪ Provide leadership by embedding asset management practices across the organization ▪ Ensure that adequate resources are available for development and implementation of AM initiatives ▪ Ensure consistency of AM approaches across the Town's service areas ▪ Approve future AM Plan revisions
Finance Department	▪ Suggest budgetary allocations, property tax rates and potential special levies to Council ▪ Develop the Long-Term Financial Strategy

Key Stakeholder	Role in Asset Management Plan
Management Team	▪ Review current asset requirements on an ongoing basis ▪ Recommend project selection criteria and weightings to Council

2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management (as per the International Standards for asset management) are:

- **Value**: asset management focuses on the value assets provide to the organization over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organizational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future stakeholders.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan, which accommodates the required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of Service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by the Blind River Town Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Blind River Town Council and stakeholders in matching the level of service required, as well as the service risks and consequences with the stakeholder's ability and willingness to pay for the service.

3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Town of Blind River vision, mission, goals and objectives.

Our vision is:

Driven by extraordinary volunteers and supported by its community leaders, Blind River is a vibrant and prosperous town that has established itself as a year-round destination and ideal community in which to live and do business,

Our mission is:

Providing quality services and leadership that reflect the social, cultural, environmental and economic needs of the community, while creating regional partnerships and managing resources in a fiscally responsible manner.

Strategic goals have been set by the Town of Blind River. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Good Governance	Ensure the Town Maintains the Levels of Service for Parks & Recreation assets	Routine inspection and maintenance of Parks & Recreation assets
Environmental Sustainability	Lead in promoting and preserving our unique physical environment	Endeavour to remain environmentally conscious when sourcing materials and renewing or replacing assets

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Parks & Recreation service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Accessibility for Ontarians with Disabilities Act, 2005	***Various***

The municipality adheres to a multitude of best practices as well as guidelines and regulations in order to mitigate losses. These principals may be practices corporate-wide or be site-specific in order to prevent service failure, reputation damage, injury or loss of life.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided, and
- the likely trend over time based on the current budget provision.

These can be summarized in three key areas:

- Accessibility and reliability
    - Parks and Recreation assets are well-maintained, meet customer expectations for usability, and support service provisions with minimal disruption.
- Safety and Regulation
    - Parks and Recreation assets provide a safe environment for users, and meet all regulatory requirements.
- Affordability
    - Parks and recreation assets are managed cost effectively, services are delivered in an affordable manner to the community, while minimizing environmental footprints.

3.5 Customer Levels of Service

Levels of service are high-level qualitative descriptions which indicate what the Town currently strives to achieve through community, stakeholder and individual expectations. Community levels of service for Parks & Recreation Services can be described as follows:

- Providing activities, parks and facilities that are close to one’s home
- Extending and connecting the system of trails and bike paths and providing marked signage
- Promoting and advertising activities and assets including on-line mapping of trails

- Continuing to provide a broad and evolving range of recreation services i.e.: community gardens, skate parks and pickle ball courts
- Maintaining an acceptable level of cleanliness and maintenance of parks and recreation spaces for summer playground programs, trail maintenance, sport and tourism
- Providing safe and secure environments that are efficient and cost effective
- Complying with legislative, regulatory and code standards to meet service programming needs
- Training staff appropriately to ensure customer service and regulatory requirements are appropriately implemented
- Providing appropriate parking

Customer Value	Community Levels of Service	Current Performance
Accessible and Reliable	*# of complaints on E11 regarding accessibility or capacity of parks and recreational facilities*	*25*
Accessible and Reliable	*% of parks and playgrounds connected to City's active transportation network (sidewalks, trails, bike lanes)*	*80%*
Safe and Regulated	*# of complaints received via E11 regarding safety of playground equipment*	*2*
Affordable	*% of users that identify costs as a barrier to using recreation facilities*[3]	*13.1%*
Affordable	*% of average after-tax income per household to fully fund annual capital requirements for Parks and Recreation Assets*	0.01%

[3] Based on Q-34 # of residents from the 2025 Customer Values Survey who disagreed or strongly disagreed what recreational programs were affordable

3.6 Technical Levels of Service

Technical Levels of Service – To deliver on the customer values, and the impact they have on Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the lifecycle activities (see Section 5) and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[4]

Parks & Recreation General:

- Plan for the opportunity to provide enhancements to accessibility standards per the Accessibility for Ontarians with Disabilities Act, 2005
- Sustain annual reforestation efforts already in place
- Continue to look for opportunities to refurbish/renew existing assets

Ball Diamonds:

- Blind River Minor Ball operates approximately May-June
- Senior Men's Ball operated approximately May – September
- Main usage consists of passive play for youth July – October

Outdoor Basketball Courts:

- One located within Town Park
- One located at the Community Centre

Outdoor Rink:

- One located at the Community Centre

Playground Structures:

- Playgrounds
- Combined tot and youth layouts

Soccer Field:

- One field

Walking Track:

- One oval

Tennis and Pickle Ball Courts:

- Tennis courts
- Pickle Ball Courts

Boat Launches:

- MOU or ownership of 5 launches

[4] IPWEA, 2015, IIMM, p 2|28.

Docking:

- Total dock length = 2,854ft
- Number of boats accommodated fluctuates based on vessel size

Trails:

- 10km of trails maintained

Customer Value	Community Levels of Service	Current Performance
Accessible and Reliable	% of facilities with environmentally conscious designs	100%
Accessible and Reliable	% of playgrounds that have undergone a detailed condition assessment	100%
Accessible and Reliable	% of recreation facilities that have undergone a detailed condition assessment within the last two (2) years.	100%
Accessible and Reliable	Number of annual playground inspections completed.	1
Safe and Regulated	% of playgrounds that meet AODA standards	100%
Safe and Regulated	% of Facilities with a high or very high risk rating	16%
Affordable	O&M costs of facilities per square meter - Recreation and Cultural Services	TBD in future plan revisions after golf course has been separated from the Parks and Recreation Assets.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that circumstances such as technology and customer priorities can and will change over time.

3.7 Proposed Levels of Service

Current levels of service targets are set at the current LoS performance achieved with the current planned budget. The current planned budget is insufficient to maintain the current levels of service over the 10 year planned period and as a result services levels are expected to decline.

No changes are currently planned to the levels of service provided by Parks and Recreation assets.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by:

- Population demographics
- Climate change
- Public expectations with respect to Levels of Service

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population demographics	A process doesn't currently exist to monitor and forecast the impacts of growth	Population will increase slowly	Increasing population will put greater demand on existing services, requiring additional investment in new assets/services	Establish a process for monitoring and forecasting population growth to proactively plan for expansion to the Parks & Recreation services
Climate change	Climate change is a consideration especially as it relates to the Town's Marine Facilities	Extreme climate events are projected to increase in both number and severity	Failure to take climate change into account may result in the failure or loss of assets	Climate change will be a key component in all decisions related to the operation, maintenance and renewal/replacement of assets
Public expectations with respect to LoS	Maintain current LoS as best as able to given available funding and resources	Increased demand for services while keeping costs affordable	Without a commitment to increase funding and/or resources, higher LoS demands cannot be met	Alternative funding sources will continue to be researched and grants will be applied for whenever possible to relieve the tax burden

4.4 Asset Programs to meet Demand

New assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Town of Blind River to ongoing operations, maintenance and renewal costs, and depreciation expenses for the period that the service provided from the assets is required. These future costs and expenses should be identified and considered in developing a long-term financial plan.

This plan does not consider the addition of new assets.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process, climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[5]

The Town is beginning to monitor the effects of climate change on its infrastructure assets. The data identifies that there will be an increase in precipitation and an overall increase in mean temperature for the Town. This increase will result in a decrease of freeze-thaw days, additional summer days, more extreme-heat days and additional tropical nights.

As a minimum we should consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Extreme Temperatures – Heat	Average summer temperatures are expected to increase	Potential closure/reduced use of outdoor amenities due to high temperatures Accelerated degradation of park amenities due to UV light and heat	Climate change will be a key component in all decisions related to the operation, maintenance and renewal/replacement of assets
Extreme Temperatures – Cold	Seeing an increasing number of extreme cold events	Closures of outdoor amenities due to extreme weather conditions	Climate change will be a key component in all decisions related to the operation, maintenance and renewal/replacement of assets
Extreme Weather Events – Rainfall/Flooding	Frequency of extreme weather events is projected to increase	Flooding of parks leading to closures and reduced levels of service Extreme fluctuations of water levels at marine facilities leading to closures	Climate change will be a key component in all decisions related to the operation, maintenance and renewal/replacement of assets

[5] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Extreme Weather Events – Windstorm	Frequency of extreme weather events is projected to increase	Closure of outdoor amenities due to potential hazards to residents	Climate change will be a key component in all decisions related to the operation, maintenance and renewal/replacement of assets

Additionally, the way in which we construct new and upgrade existing assets should recognize that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change,
- Services can be sustained, and
- Assets that can endure extremes may potentially lower their lifecycle cost and reduce their carbon footprint.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Town of Blind River plans to manage and operate the assets at the agreed levels of service throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximize the value of the assets while minimizing costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
    - **Acquisition** – the activities to provide a higher level of service (e.g., widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
    - **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g., road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- **Operating**
    - **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. opening hours, cleaning, mowing grass, energy costs, inspections, etc.)
    - **Maintenance** – the preventative and corrective actions to sustain asset functionality and minimize unexpected failures. Maintenance activities enable an asset to provide service for its planned life (e.g., road patching, unsealed road grading, building and structure repairs).
    - **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. shutting down an old water treatment plant, demolishing unsafe buildings, dismantling old bridges, etc.).

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Quantity	Replacement Value
Basketball Courts	2	$200,000
Marine Launches & Docking	5	$2,456,972
Tennis/Pickle Ball Courts	7	$802,000
Trails	4	$1,035,000
Downtown Boardwalks	2	$614,100
Outdoor Rink	1	$1,200,000
Skate Park	1	$250,237
Soccer/Football Field	1	$210,000
Softball/Baseball Diamonds	2	$296,800
Volleyball Court	1	$25,000
Walking Track	1	$150,000
Golf Course	1	$3,400,000

Asset Category	Quantity	Replacement Value
Playgrounds	5	$540,200
TOTAL		**$11,180,309**

The Parks & Recreation assets are located in various areas throughout the municipality.

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

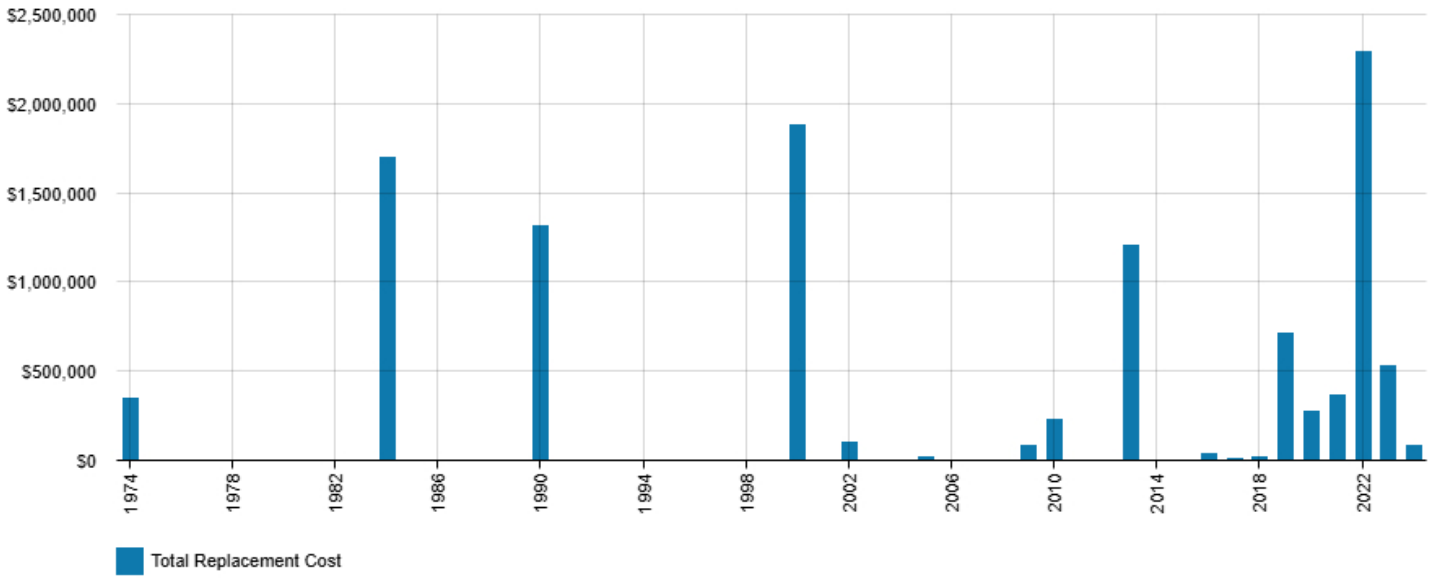


Figure 5.1.1: Asset Age Profile

Amounts are shown in real values (i.e., current values, net of inflation).

The Asset Age Profile shows a significant investment in recent years as the Town was able to take advantage of many grant-funding opportunities. These peaks of investment may require similar peaks of investment in the future as these assets reach the end of their estimated useful lives. Significant planning will be required to ensure that these peaks can be smoothed out over time and may requires that some renewal/replacement projects happen sooner. Asset condition will continue to play a factor in these decisions – not just useful life.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Town Park Tennis Courts	These courts are well beyond their expected useful life and are in very poor condition.

5.1.3 Asset condition

Condition is currently monitored by conducting regular routine inspections of the Parks & Recreation assets.

Condition is measured using a 1 – 5 grading system[6] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan, results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

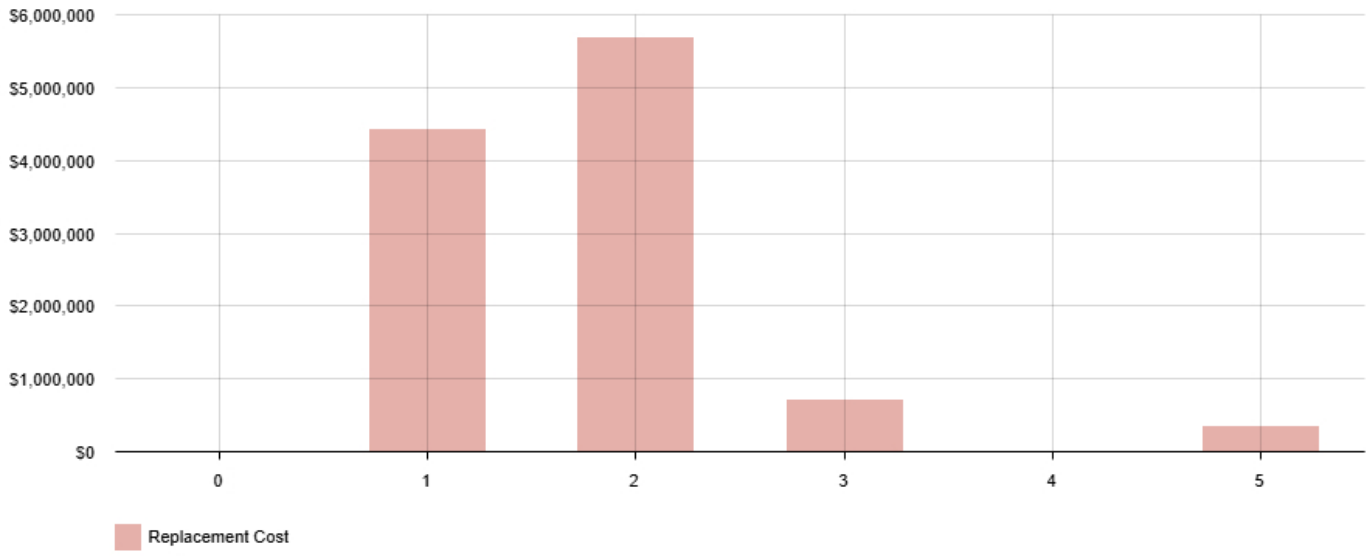


Figure 5.1.3: Asset Condition Profile

[6] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

The majority of the Town's Parks & Recreation assets are in "Good" or "Very Good" condition. There only assets identified as being "Very Poor" as noted above – the Town Park Tennis Courts. The asset register currently does currently show a series of 6 wooden park benches which are also in very poor condition. These assets were disposed of with the Farmer's Market.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2024	$87,450
2025	$100,250
2026	$100,250

Maintenance budget levels are considered to be adequate to meet projected service levels, which are projected to be equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
In process of being finalized	Develop for future iterations of the Asset Management Plan

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

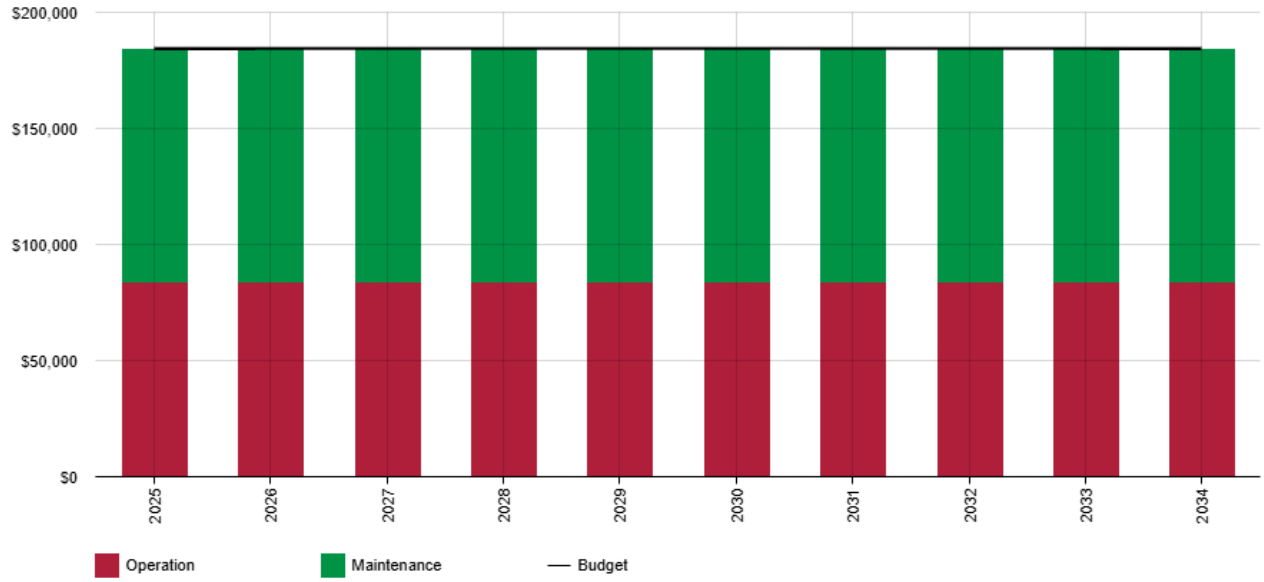


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e., current values, net of inflation).

It is expected that the Operation and Maintenance budgets within the 10-year planning period will remain constant with current funding levels at $184,450 per year.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model:

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3.

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Parks & Playgrounds	5 – 40 years
Marine Facilities	10 – 35 years
Recreational Surfaces	10 – 40 years
Trails	10 – 50 years

The estimates for renewals in this AM Plan were based on the PSD Citywide Asset Renewal forecasts based on the current lifecycle strategies.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[7]

It is possible to prioritize renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Historical Cost	50%
Condition	50%
Total	**100%**

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

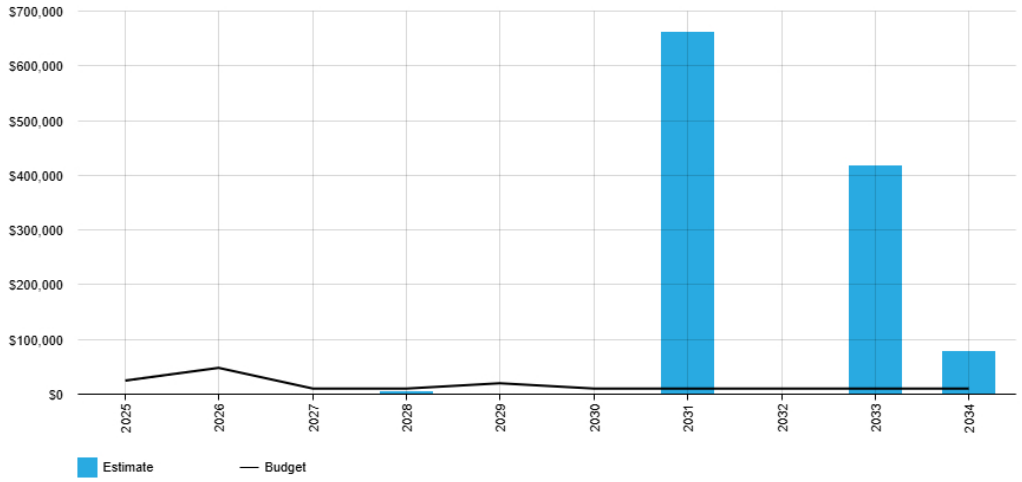


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e., current values, net of inflation).

The forecasted renewal costs represent $1,162,525 during the 10-year planning period or $116,252 annually.

The Renewal Forecast uses asset estimated useful lives to identify the year renewal should be required. The forecast for 2025 includes all the assets that are currently beyond their estimated useful lives based on their current condition. This does not mean, however, that all of the assets require renewal or replacement in the year they are forecasted. Actual asset condition needs to be taken into consideration on an on-going basis to keep the forecasted renewals current. It can be reasonably expected, however, that a majority of these will require renewal or replacement within the current 10-year planning cycle.

5.4 Acquisition Plan

Acquisition reflects new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its original service level. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Town.

This AM Plan does not include an acquisition plan, as there are no proposed changes to the current Levels of Service for Parks & Recreation Services.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Disposal of assets is equated with a reduction in Levels of Service.

This AM Plan does not include a disposal plan, as there are no proposed changes to the current Levels of Service.

5.6 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6. These projections include forecast costs for acquisition (if applicable), operation, maintenance, renewal, and disposal (if applicable). These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimize the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

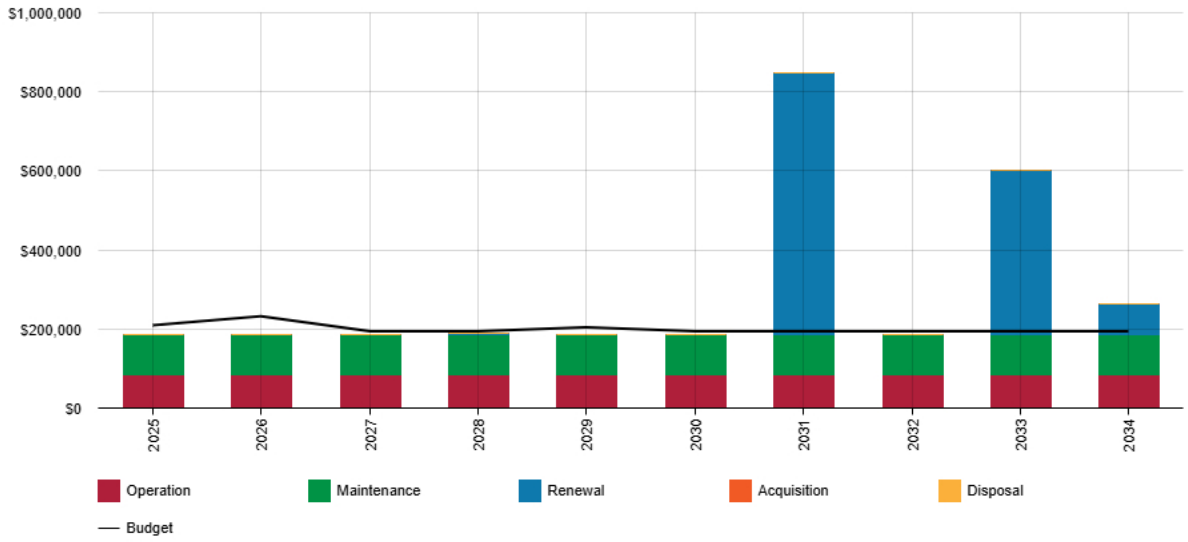


Figure 5.6: Lifecycle Summary

Amounts are shown in real values (i.e., current values, net of inflation).

It is expected that the Operation and Maintenance budgets within the 10-year planning period will remain constant with current funding levels.

The Renewal Forecast uses asset estimated useful lives to identify the year renewal should be required. The forecast for 2025 includes all the assets that will reach their estimated useful lives. This does not mean, however, that all of the assets require renewal or replacement immediately. Actual asset condition needs to be taken into consideration. It can be reasonably expected, however, that a majority of these will require renewal or replacement within the current 10-year planning cycle.

These funding levels are not sufficient to maintain the current levels of service over the 10-year planning period.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarized in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
To be identified in future iterations of the plan.	n/a	n/a

By identifying critical assets and failure modes, an organization can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

[9] ISO 31000:2009, p 2

[10] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

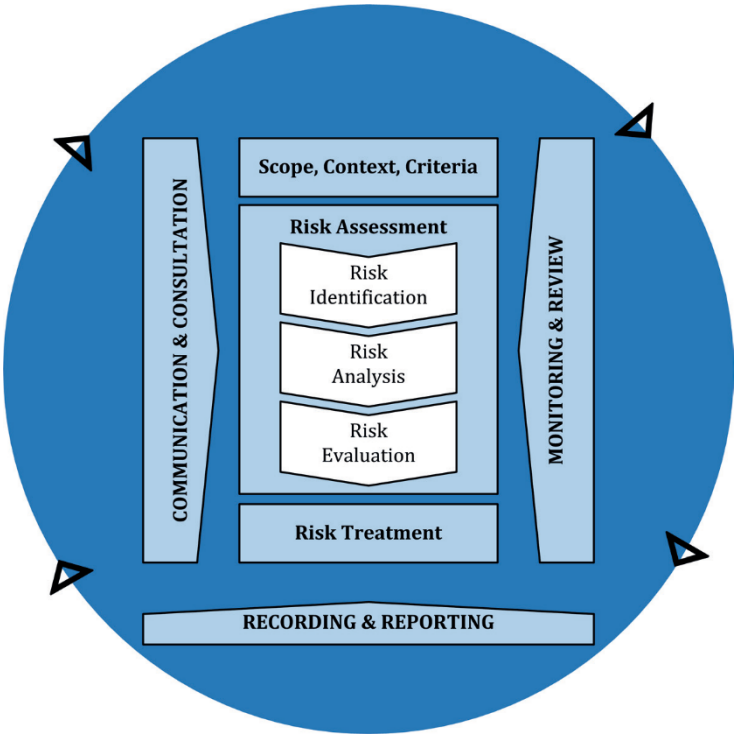


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

The Town's operating departments have risk response built-in to daily operations. Risk response includes contingency plans and mitigation strategies that have been developed with the experience of delivering levels of service to the community.

Over time the risk associated with any given asset will change but there are also ways to reduce the risk associated with an asset. Adding redundancy, monitoring, providing routine and preventive maintenance, developing a spare parts inventory, replacing an asset early and requiring specialized training are all ways overall risk can be reduced. Some of these approaches reduce the likelihood of failure of a given asset and some of these approaches reduce the consequence of failure of a given asset. Reducing either of these components reduces the risk associated with the asset.

Risk can be reduced by having redundant assets. Redundancy involves the use of duplicate assets in critical areas to provide a backup in the event of failure, as well as to allow for operational flexibility during day-to-day operations. If an asset fails, there is another asset that can operate in its place without causing downtime. The Town's playgrounds are a good example of redundancy with the number of strategically placed playgrounds, should one fail, another nearby site can be used in the interim.

Routine and preventative maintenance will reduce the likelihood of failure of assets. Regular scheduled maintenance is being used on most assets based on a calendar year or use of the asset. Some examples of this type of maintenance would be the annual inspection per Ontario Regulation 126/16, s. 18 (2). Preventative maintenance is conducted to maintain the current operating condition and to help prevent unexpected failure. This type of maintenance requires monitoring and an awareness of asset condition. Wherever possible, departments try to perform routine maintenance on all assets and focus on preventative maintenance on the moderate to higher risk assets.

Spare parts are a great approach to help minimize the risk of consequences of failure by minimizing the downtime of an asset that has failed and needs repair. The Town of Blind River strives to keep an inventory of common and often used parts for maintenance and refurbishment.

Monitoring assets through regular condition assessment or visual inspections ensure that the assets are functioning properly and can help to identify early signs of deterioration and the potential for failures. The Town effectively monitors the asset inventory through the annual inspection checklists.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

We do not currently measure our resilience in service delivery. This will be included in future iterations of the AM Plan.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Increase levels of service
- Renewal/replacement of existing assets within the 10-year planning period

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- A decrease in Levels of Service
- An increase in safety hazards

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Negative impact to the Town of Blind River's reputation
- Increased legal liability related to injuries
- Deteriorating infrastructure
- Closure of amenities that are no longer safe due to deteriorating condition

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio[11] 10.63%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 10.63% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10-year period. This provides input into the 10-year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10-year planning period is $328,320 on average per year.

Lifecycle Funding Ratio – 60.84%

The 10-year LTFP is **$199,750** on average per year giving a 10 year funding shortfall of **$128,570** per year. This indicates that **60.84%** of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note that these calculations exclude depreciation and the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 90-110% for the first years of the AM Plan and ideally over the 10-year life of the Long-Term Financial Plan.

[11] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in 2025 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	$0	$84,200	$100,250	$350,000	$0
2026	$0	$84,200	$100,250	$0	$0
2027	$0	$84,200	$100,250	$0	$0
2028	$0	$84,200	$100,250	$4,500	$0
2029	$0	$84,200	$100,250	$0	$0
2030	$0	$84,200	$100,250	$0	$0
2031	$0	$84,200	$100,250	$662,200	$0
2032	$0	$84,200	$100,250	$0	$0
2033	$0	$84,200	$100,250	$417,000	$0
2034	$0	$84,200	$100,250	$5,000	$0

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AM Plan are shown below.

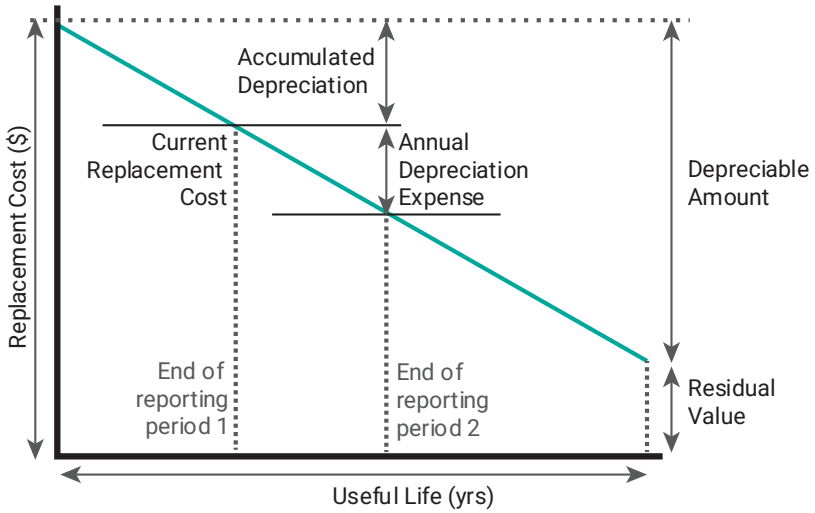


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross)	$11,180,309
Depreciable Amount	$11,180,309
Current Replacement Cost[12]	$5,055,103
Annual Depreciation Expense	$490,305

Asset values are forecast to increase (or decrease) as additional assets are added (or removed) from service.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

The current AM Plan does not include any increase or decrease to the current Levels of Service.

[12] Also reported as Written Down Value, Carrying or Net Book Value.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilizes accounting and financial data sourced from the Town of Blind River's Operating Budget, Capital Budget and forecasts.

8.1.2 Asset management data sources

This AM Plan also utilizes asset management data sourced from PSD Citywide.

8.2 Key Assumptions

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AM Plan are:

- Renewal costs are based on 2025 values and do not take into account expected inflation within the 10-year planning period.
- The timing of renewal/replacement based on the asset register is based on its estimated useful life and calculated by anticipated degradation of the asset from its last condition assessment or the age of the asset.
- Operating and maintenance budgets will be consistent with current funding levels allowing for operating and maintenance levels to also remain consistent.

Assets requiring renewal are identified from the asset register or an alternative method:

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal.
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge. When doing so, the forecast remaining useful life in the asset register should be adjusted where necessary.

The Asset Register Method was used to forecast the renewal lifecycle costs for this AM Plan.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [13]

[13] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	C	Based on professional judgement, research, common trends and historical information
Growth projections	C	Based on professional judgement, research, common trends and historical information
Acquisition forecast	B	Based on professional judgement, research, common trends and historical information
Operation forecast	B	Based on professional judgement, research, common trends and historical information
Maintenance forecast	B	Based on professional judgement, research, common trends and historical information
Renewal forecast - Asset values	B	Based the renewals forecasted by PSD Citywide asset management system
- Asset useful lives	C	Based on professional judgement, research, common trends and historical information
- Condition modelling	B	Based on recent condition assessments (<2 years old) performed internally by staff or external third parties.
Disposal forecast	B	Based on professional judgement, research, common trends and historical information

The estimated confidence level for and reliability of data used in this AM Plan is considered to be medium-high.

8.4 Improvement Plan

It is important that we recognize gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Continue to monitor and refine the Parks & Recreation asset inventory to reduce the quantity of data assumptions	Parks & Recreation staff	Staff time	Ongoing
2	Continue to implement the digital solution to track, monitor & analyze Parks & Recreation infrastructure	Parks & Recreation staff	Staff time	Ongoing
3	Continue to conduct condition assessments at appropriate intervals and update the data base accordingly to adjust the required renewal/replacement dates for assets	Parks & Recreation staff	Staff time	Ongoing
4	Review and refine lifecycle management strategies as necessary	Parks & Recreation staff	Staff time	Ongoing
5	Monitor and refine the deterioration model for Parks & Recreation assets as necessary	Parks & Recreation staff	Staff time	Ongoing
6	Develop a sustainability strategy which may include identifying alternative funding sources for infrastructure needs	Parks & Recreation staff	Staff time	Ongoing
7	Identify critical assets, if any, and the failure mode and impact	Parks & Recreation staff	Staff time	Ongoing

8.5 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated regularly to ensure that it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget will be incorporated into the Long-Term Financial Plan.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within each Council term.

8.6 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the ‘global’ works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organizational target (this target is often 90 – 110%).

9.0 REFERENCES

- IPWEA, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/bookshop/iimm
- IPWEA, 'NAMS+ - A Toolkit for Asset Management Planning', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/namsplus
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- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6
- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8
- ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- ISO, 2018, ISO 31000:2018 Risk management – Guidelines

10.0 APPENDICES

Appendix A Acquisition Forecast

The current AM Plan does not propose any increases to the current levels of service that would require the Acquisition of additional assets.

Table A1 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2025	$0	$0	$0
2026	$0	$0	$0
2027	$0	$0	$0
2028	$0	$0	$0
2029	$0	$0	$0
2030	$0	$0	$0
2031	$0	$0	$0
2032	$0	$0	$0
2033	$0	$0	$0
2034	$0	$0	$0

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

The Operations Forecast assumes that funding in the 10-year planning period will remain consistent with current funding levels.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	$84,200	$0	$84,200
2026	$84,200	$0	$84,200
2027	$84,200	$0	$84,200
2028	$84,200	$0	$84,200
2029	$84,200	$0	$84,200
2030	$84,200	$0	$84,200
2031	$84,200	$0	$84,200
2032	$84,200	$0	$84,200
2033	$84,200	$0	$84,200
2034	$84,200	$0	$84,200

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

The Maintenance Forecast assumes that funding in the 10-year planning period will remain consistent with current funding levels.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	$100,250	$0	$100,250
2026	$100,250	$0	$100,250
2027	$100,250	$0	$100,250
2028	$100,250	$0	$100,250
2029	$100,250	$0	$100,250
2030	$100,250	$0	$100,250
2031	$100,250	$0	$100,250
2032	$100,250	$0	$100,250
2033	$100,250	$0	$100,250
2034	$100,250	$0	$100,250

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

The Renewal Forecast uses asset estimated useful lives to identify the year renewal should be required. The forecast for 2025 includes all the assets that are currently beyond their estimated useful lives. This does not mean, however, that all of the assets require renewal or replacement immediately. Actual asset condition needs to be taken into consideration. It can be reasonably expected, however, that a majority of these will require renewal or replacement within the current 10-year planning cycle.

D.2 – Renewal Project Summary

The AM Plan identified only one asset in “very poor” condition requiring renewal in the immediate short-term:

Category	Asset Name	Location	Forecast Renewal Year	Renewal Cost (est.)
Parks	Tennis Court	Town Park-Woodward Ave	2025	$350,000

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2025	$350,000	$25,000
2026	$0	$48,000
2027	$0	$10,000
2028	$4,500	$10,000
2029	$0	$10,000
2030	$0	$10,000
2031	$662,200	$10,000
2032	$0	$10,000
2033	$417,000	$10,000
2034	$5,000	$10,000

*Blind River staff diligently apply for recreation based grants as they become available to reduce the long-term financial implications to the tax-base.

Appendix E Disposal Summary

The current AM Plan does not propose any decreases to the current levels of service that would require the disposal of assets.

Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget
2025	$0	$0
2026	$0	$0
2027	$0	$0
2028	$0	$0
2029	$0	$0
2030	$0	$0
2031	$0	$0
2032	$0	$0
2033	$0	$0
2034	$0	$0

Appendix F Budget Summary by Lifecycle Activity

This Budget Summary is based on the following assumptions:

- Funding for operations and maintenance will remain consistent with current levels
- There will be no increases or decreases to levels of service that would require the acquisition or disposal of current asset
- That there will be some funding allocated in each budget year to allow for some renewal or replacement of current assets

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	$0	$84,200	$100,250	$25,000	$0	$209,450
2026	$0	$84,200	$100,250	$48,000	$0	$232,450
2027	$0	$84,200	$100,250	$10,000	$0	$194,450
2028	$0	$84,200	$100,250	$10,000	$0	$194,450
2029	$0	$84,200	$100,250	$10,000	$0	$194,450
2030	$0	$84,200	$100,250	$10,000	$0	$194,450
2031	$0	$84,200	$100,250	$10,000	$0	$194,450
2032	$0	$84,200	$100,250	$10,000	$0	$194,450
2033	$0	$84,200	$100,250	$10,000	$0	$194,450
2034	$0	$84,200	$100,250	$10,000	$0	$194,450