





Community Infrastructure - The Road to the Future






Infrastructure Underpins Our Community

Primary Infrastructure

	
Roads	Bridges

10 Year Forecast - \$57,000,000

Secondary Infrastructure

		
Buildings (Community Centres, Arenas, etc.)	Equipment	Parks Docks Trails

10 Year Forecast - \$20,000,000



Asset Management

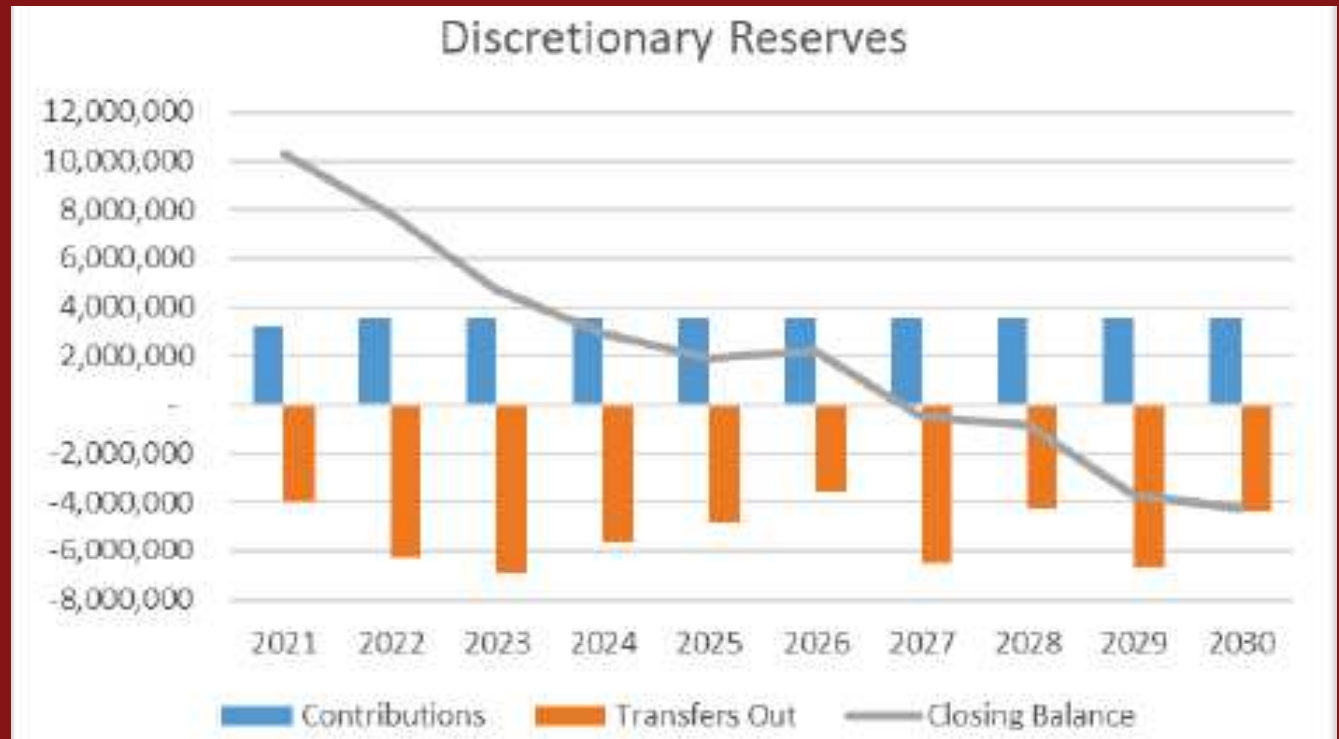
"Putting the right dollars into the right treatment at the right time in order to maximize value and minimize life cycle costs"

- Building a complete picture of needs and responsibilities
- Ensuring service levels are appropriate
- Ensuring services are commensurate with the demand to maximize available funding resources



Rehabilitation/Replacement Costs

Assuming an annual \$3.5 million contribution to discretionary reserves over 10 years, the current balances will be fully depleted by 2027.





Financial Plan Drivers





The Roadmap - Council Decision Points

**Asset Management Plan
(Including Service Levels)**

Q3 2024



**Asset Management
Plan (All Infrastructure)**

Q3 2023

Transportation Master Plan

Q4 2022



**Capital
Financial Policy**

Q4 2021



Fire Master Plan

Q3 2021



**Recreation, Parks, Trails,
and Facilities Master Plan**

Q4 2021

**Asset Management Plan
(Core Infrastructure)**

Q2 2021

