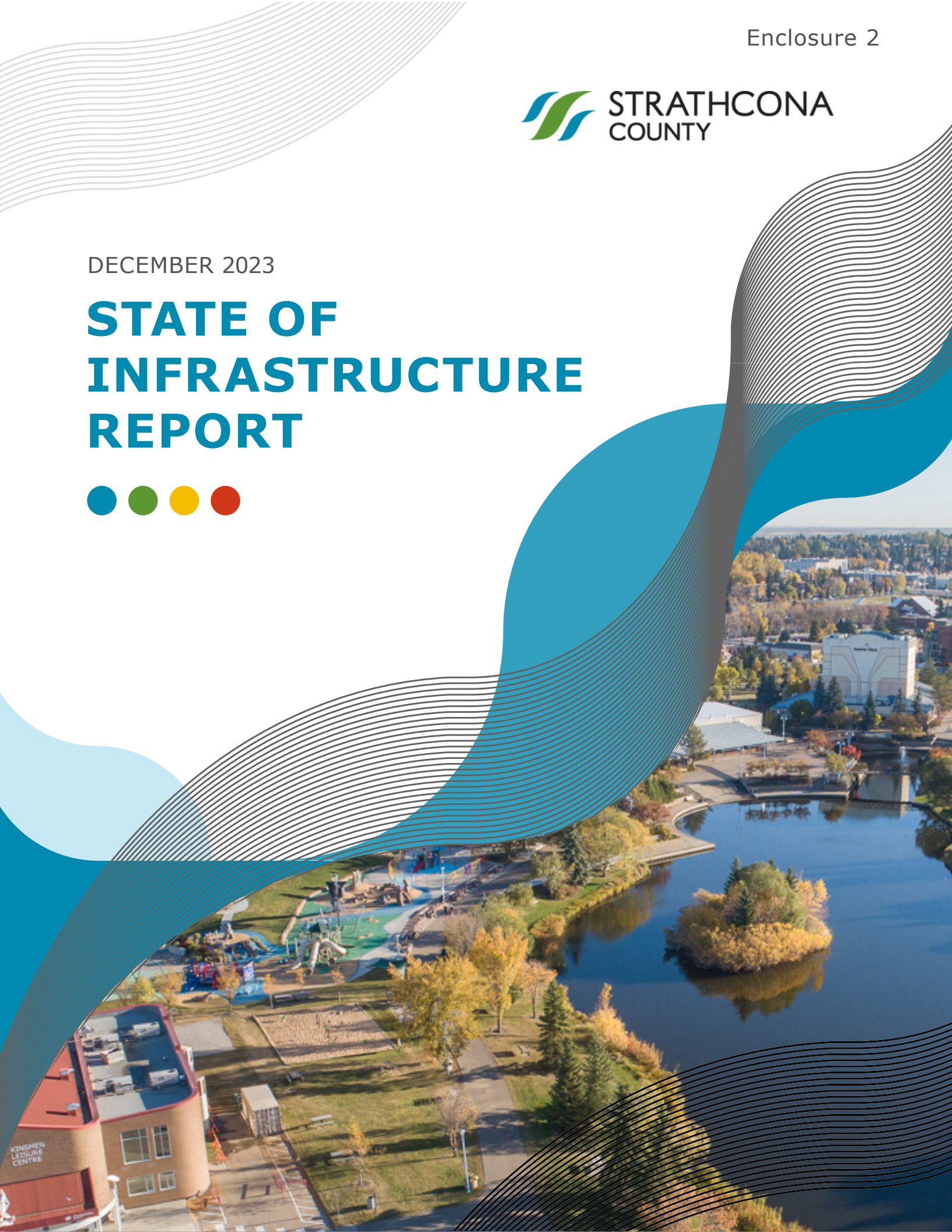


DECEMBER 2023

STATE OF INFRASTRUCTURE REPORT



OUR VISION

BECOMING CANADA'S MOST LIVEABLE COMMUNITY



COUNCIL'S STRATEGIC GOALS AND PRIORITIES



ECONOMIC PROSPERITY

Strathcona County is a prosperous community that capitalizes on the strength of its industrial, agriculture and business sectors while advancing economic diversity and growth.



HEALTH AND SAFE COMMUNITY

Strathcona County is a safe and supportive community that is healthy, active, connected and thriving.



RESPONSIBLE DEVELOPMENT

Strathcona County is an innovative community that encourages sustainability and respects the environment.



MUNICIPAL EXCELLENCE

Strathcona County is a leading municipality that moves the community forward through service excellence delivered by engaged and empowered employees.

2023 STATE OF INFRASTRUCTURE REPORT



TABLE OF CONTENTS

01	INTRODUCTION
03	INFRASTRUCTURE AT A GLANCE
04	SERVICE SATISFACTION
05	STATE OF LOCAL INFRASTRUCTURE
08	ASSET RISK & PRIORITIZATION
09	CAPITAL SPENDING
10	NATURAL ASSET DISCLOSURE
11	SOIR SUMMARIES
20	INFRASTRUCTURE REPORTS
32	CONCLUSION



LAND ACKNOWLEDGMENT

Strathcona County acknowledges that we are located on Treaty Six Territory and the homeland of the Métis Nation of Alberta, Region Two and Four. Strathcona County honors the First Peoples of this land. We recognize that we stand upon land that carries the footsteps of Cree, Métis, and Blackfoot amongst many other Nations, who have been here for thousands of years. Therefore, Strathcona County has an inherent responsibility to foster healthier relationships with First Peoples and further the Calls to Action as outlined by the Truth and Reconciliation Commission.

EXECUTIVE SUMMARY

As a young and rapidly growing community, Strathcona County has been fortunate in being able to grow and evolve in line with the ever changing needs of its growing number of residents. As the County has grown, so has its infrastructure portfolio. Additions of new high-quality assets across the County's portfolio has allowed the organization to expand its service offering and ensure residents continue to obtain high quality public services across the region. While the community is still young, and many of its assets are newer and in good condition, decisions about how the portfolio is managed today has direct implications for the state of the portfolio in the future. As such a thoughtful, strategic, and Asset Management (AM) centric approach is critical in ensuring that ongoing service delivery continues to support immediate and long-term priorities at acceptable levels of risk, cost and with inter-generational equity in mind.

The State of Infrastructure Report (SOIR) is a descriptive report that provides a high-level overview of the organization's current asset portfolio and its overall state of repair. In developing the SOIR, the County is formalizing a base understanding of its asset portfolio and is setting the foundation for increased capability in analyzing key asset centric metrics, such as the level of service provided by assets, asset risk to organizational strategic service objectives, lifecycle management options, investment prioritization & optimization options and more. Information in this report, amongst other operational purposes, is intended to inform strategic and operational planning across the organization and enable more-informed decision making for County council and key stakeholders ahead of upcoming budgeting and service planning activities.






DATA COLLECTED

This report seeks to cover the full breadth and depth of assets owned by the County and has been developed based on the organizations portfolio as of **March 2023**. Assets are grouped into nine classes:

01	Enforcement Services	04	IT Services	07	Transit
02	Emergency Services	05	Municipal Properties	08	Transportation
03	Fleet	06	Parks, Recreation, & Culture	09	Utilities

KEY METRICS REPORTED

This report seeks to provide an overview of the assets in the County’s portfolio by exploring key metrics in a number of areas of interest, including:

				
INVENTORY	ASSET VALUATION	CONDITION	LIFE EXPECTANCY	RE-INVESTMENT
WHAT DO WE HAVE?	HOW MUCH IS IT WORTH?	WHAT CONDITION IS IT IN?	HOW LONG IS IT EXPECTED TO LAST?	HOW MUCH DO WE/ SHOULD WE INVEST IN OUR ASSETS?
Summarizes the County’s portfolio, noting how many assets the County owns and of what kind.	Estimates the value of the portfolio using “Replacement Value” (i.e. cost to purchase or construct comparable asset today)	<div><div>A</div>Very Good<div>B</div>Good<div>C</div>Fair<div>D</div>Poor<div>F</div>Very Poor</div>	Examines the lifecycle of assets by assessing: Age, Estimated Useful Life, and Useful Life Remaining.	Compares estimated annual re-investment needs of the portfolio with current 3 year historic funding levels.

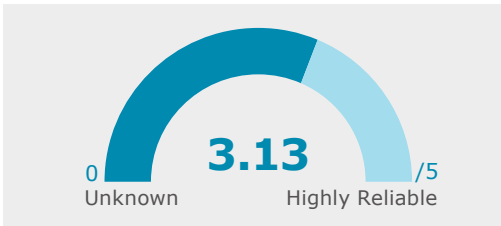
KEY FINDINGS



**Overall County
Condition Grade**

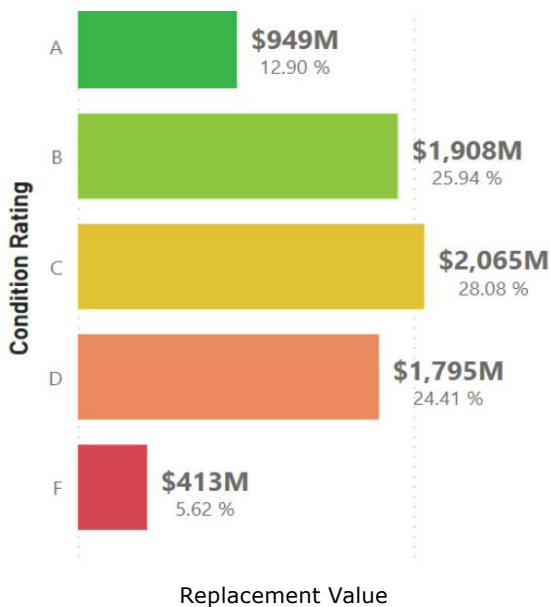


**Total Estimated Portfolio
Replacement Value**

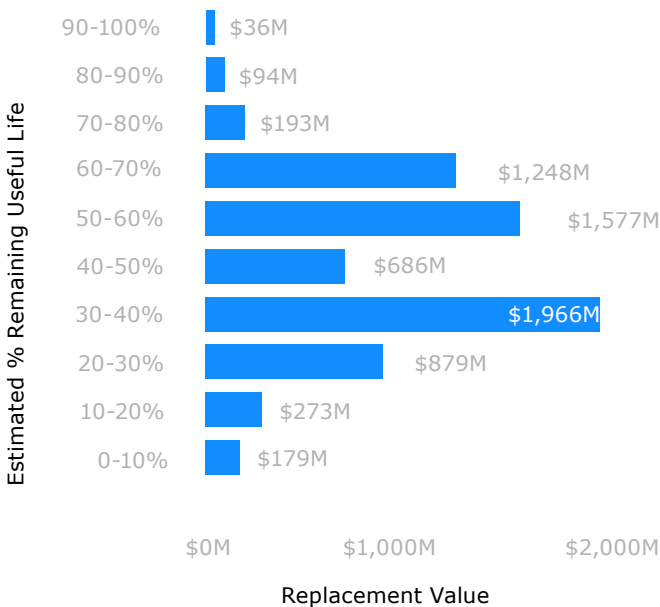


**Overall Data
Confidence**

Condition Distribution



Lifecycle Distribution



What will this Information be used for?

Information collected and assessed as part of this report will be made available to be used across the whole of the organization and is intended to help stakeholders ask meaningful questions and begin to use the vast information available across the County to drive organizational visibility, prioritization, action, and sustained improvement for the benefit of the County and its stakeholders.

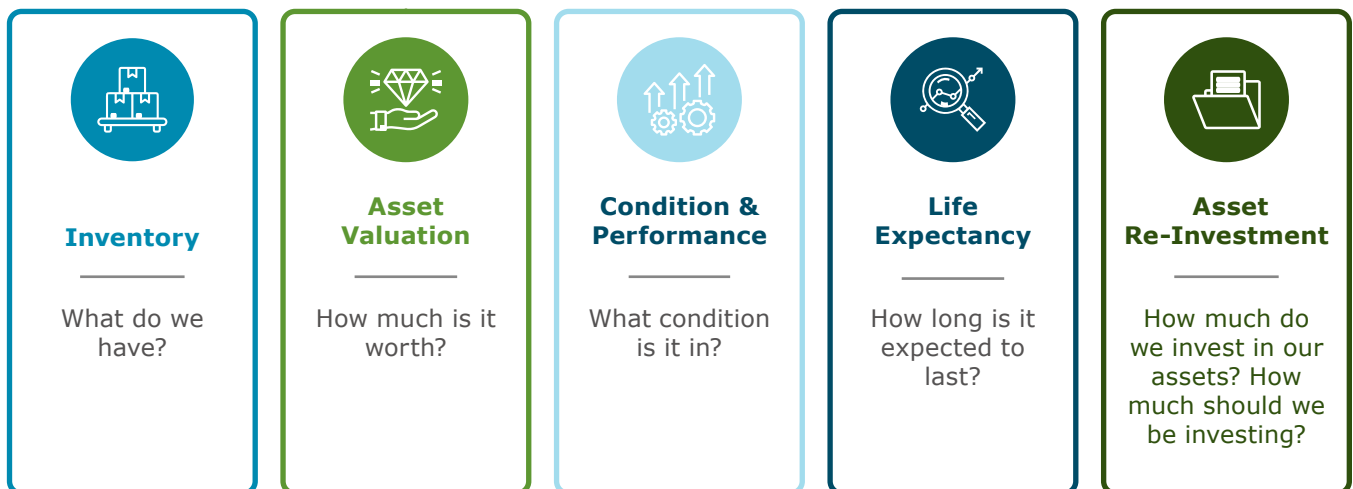
The collection of information for the SOIR is a key foundational activity as part of the County's long term asset management growth journey and provides the initial organization wide visibility necessary to enable the development of further improvement and growth initiatives that will allow the organization to effectively assess, manage and balance competing priorities across its portfolio. AM improvement plays a critical role in the County's long term growth and success, as it will help to ensure that the organization continues to be able to take tangible, actionable steps to delivering on the mandate on aspirations of the community now and into the future.



INTRODUCTION

As a young and rapidly growing community, Strathcona County has been fortunate in being able to grow and evolve in line with the ever changing needs of its growing number of residents. As the County has grown so has its infrastructure portfolio. Additions of new high quality assets across the County's portfolio has allowed the organization to expand its service offering and ensure residents continue to obtain high quality public service's across the region. While the community is still young, and many of its assets are early in their lifecycle and in still in good condition, decisions about how the portfolio is managed today has direct implications for the state of the portfolio in the future. As such a thoughtful, strategic, and Asset Management centric approach is critical in ensuring that ongoing service delivery continues to support immediate and long term priorities at acceptable levels of risk, cost and with inter generational equity in mind.

The State of Infrastructure Report (SOIR) is a descriptive report that provides a high level overview of the organization's current asset portfolio and its overall state of repair. This report aims to answer a number of key questions:

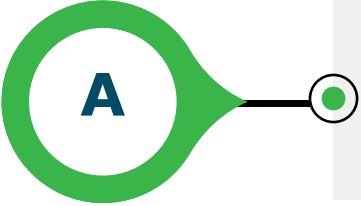
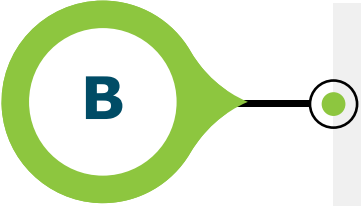
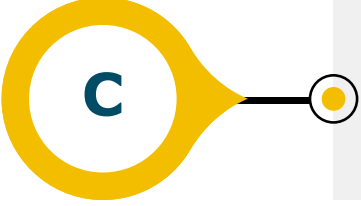




By understanding these key factors, the County lays the foundation to allow for better asset portfolio management and service delivery, through improved planning, risk management, performance tracking and decision making.

This report seeks to cover the full breadth and depth of assets owned by the County and has been developed based on the organizations portfolio as of **March 2023**. Asset information used as part of this report was collected from asset stewards across the organization and represents the most accurate and complete information available at the time of collection. It should be noted that due to varying levels of criticality and reporting obligation (legal, operational, etc.), gaps in asset information and variances in data quality were expected.

As such, a set of "Data Confidence" and "Reporting Levels" factors have been used throughout the report to help qualify and provide transparency to readers on the perceived completeness, quality and confidence in the information being presented.

To ensure consistent evaluation of condition across different asset types, this report uses a integrated County wide rating scale to guide asset specific condition grading, as follows:

Grade	Description
	Very Good Excellent physical condition and no work is required. Asset life expectancy is between 90-100%.
	Good Acceptable physical condition with minimal short term failure risk. Only minor work is required. Asset life expectancy is between 40-89%.
	Fair Asset is visibly degraded but is unlikely to fail in the short term. End of life options will likely need to be evaluated in the medium term. Asset Life expectancy is between 20-39%
	Poor Asset is significantly degraded and failure is likely in the short term. End of life options will likely need to be valued in the short term. Asset life expectancy is <20%.
	Very Poor Failed or failure imminent/ safety risk present. Refurbishment, replacement or removal is required as a priority.

The state of infrastructure report, forms a critical component of an organizations Asset Management program and while valuable for overall awareness and understanding, it is only one initial component to the future work of identifying and prioritizing asset sustainment and improvement decisions. In developing the SOIR, the County is formalizing a base understanding of its asset portfolio and sets the foundation for further analysis of key asset management functions such as level of service provided by assets, asset risk to organizational service objectives, lifecycle management options, investment prioritization & optimization options and more. Through these assessments the County can ensure that its able to effectively and efficiently continue to sustain services and address service gaps to meet the needs of the County’s residents and visitors.

INFRASTRUCTURE AT A GLANCE

In support of delivering effective and high quality programs and services to its residents, the County owns and oversees a broad and highly diverse portfolio of infrastructure assets.

Assets range broadly by form, function, and complexity depending on their function and role in the broader systems, but include items such as:

1,731 | km of Managed Roads

613 | km of Distribution System Watermains

293,634 | m² Parking Lots

1,926 | Hydrants

125 | km of Pathways & Sidewalks

368 | km of Wastewater Gravity Mains

102 | Bridges

4,444 | Wastewater Manholes

224 | Fleet Vehicles

341 | km of Stormwater Gravity Mains

94 | Buses

4,204 | Catch Basins

450 | Major Equipment

14 | Community Halls

4,023 | Network & IT Devices

10 | Department Offices & Facilities

1,287 | ha of Park & Open Spaces

11 | Recreation & Leisure Complexes

35,387 | Urban Trees

192 | Athletic Fields

528 | m² of Managed Flower Beds

54 | Playing Courts

36 | Outdoor Rinks

8 | Splash Parks

SERVICE SATISFACTION

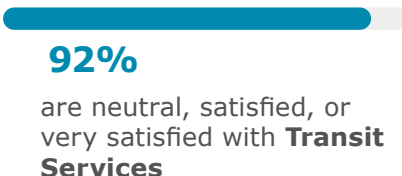
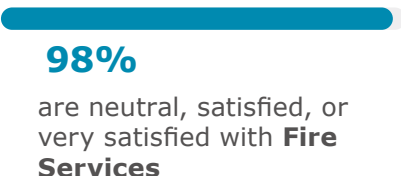
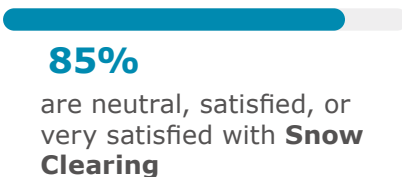
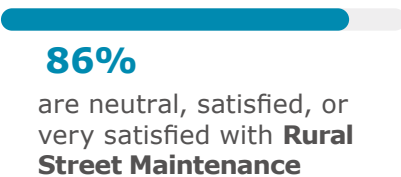
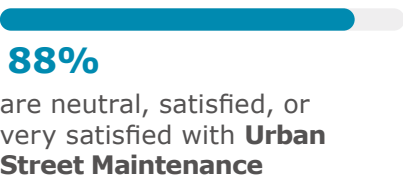
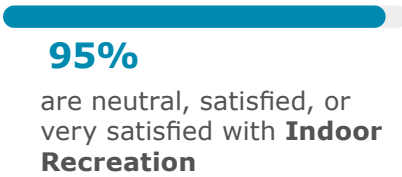
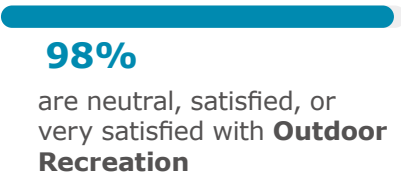
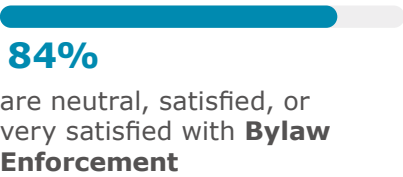
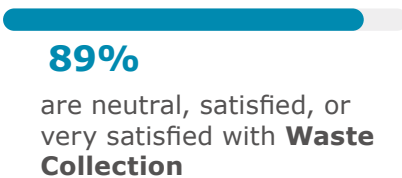
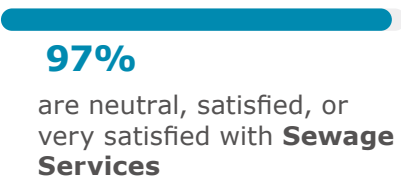
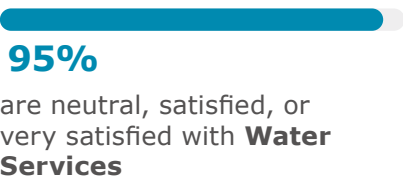


Would describe Strathcona County as “**an overall good place to live**”.

At its core, the County’s infrastructure exists to support the organization in being able to provide high quality public services to its the residents and visitors of the region. To ensure that the County continues to meet the on-going and ever evolving needs of its residents, the County’s Public Engagement team regularly connects with members of the public to gauge how satisfied they are with the service they receive.

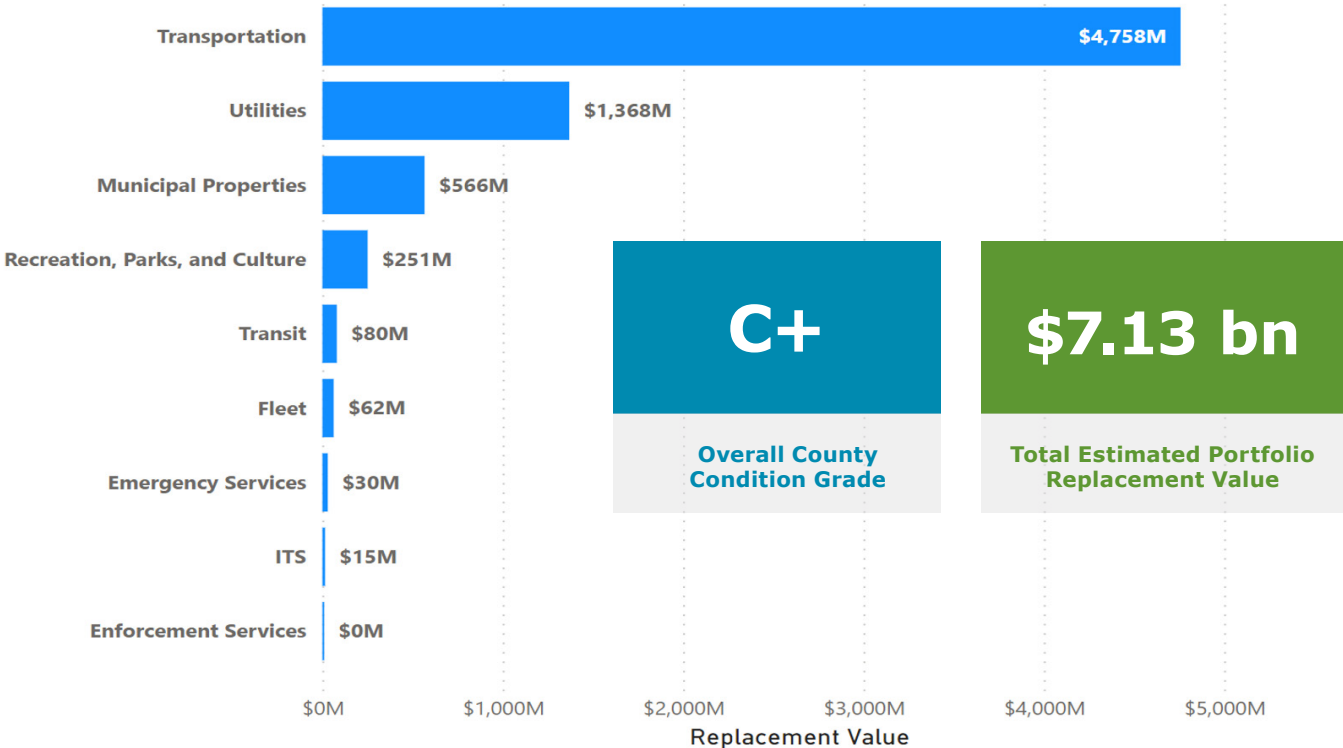
This kind of engagement allows our team to better understand what we are doing well, what we need to continue improving on, and where we need to focus on next to continue striving to become “**Canada’s most Liveable Community**”

Customer Satisfaction with County Services



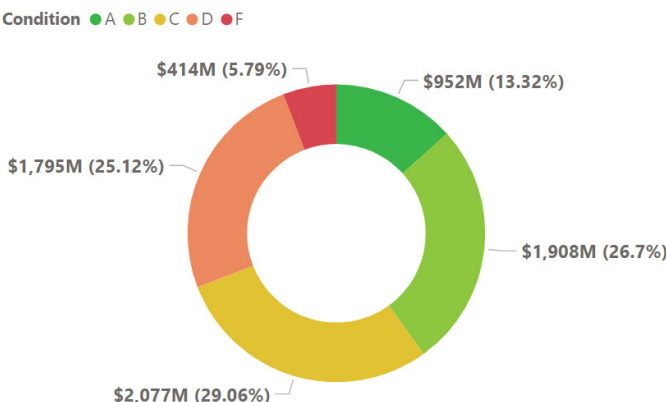
Results based on the Strathcona County 2023 Customer Satisfaction Survey.

STATE OF LOCAL INFRASTRUCTURE



As the County has continued to grow at historically high rates, so has the County's infrastructure asset portfolio. Based on collected asset information (dated March 2023), it is estimated that across the organization the County oversees and manages an asset portfolio of approx. \$7.13 billion dollars. Across the portfolio, Transportation and Utilities form the two most significant asset segments at \$4.76 bn and \$1.37 bn respectively, cumulatively accounting for over 86% of the

organizations infrastructure portfolio. Based on the collected condition information, it was determined that the overall condition grade for the organizations infrastructure is "C+" (Fair-Good condition). Specific condition levels for particular asset groups and system across the organization varied greatly depending on a variety of factors. An overall breakdown of the condition of the assets in the portfolio is included below:



As the County’s portfolio has become more integrated and complex, the organization has increasingly found the need for more effective processes and tools to oversee and support the delivery of its portfolio. To that effect, the County has embraced and actively worked to further its Asset Management capabilities over the last few years.

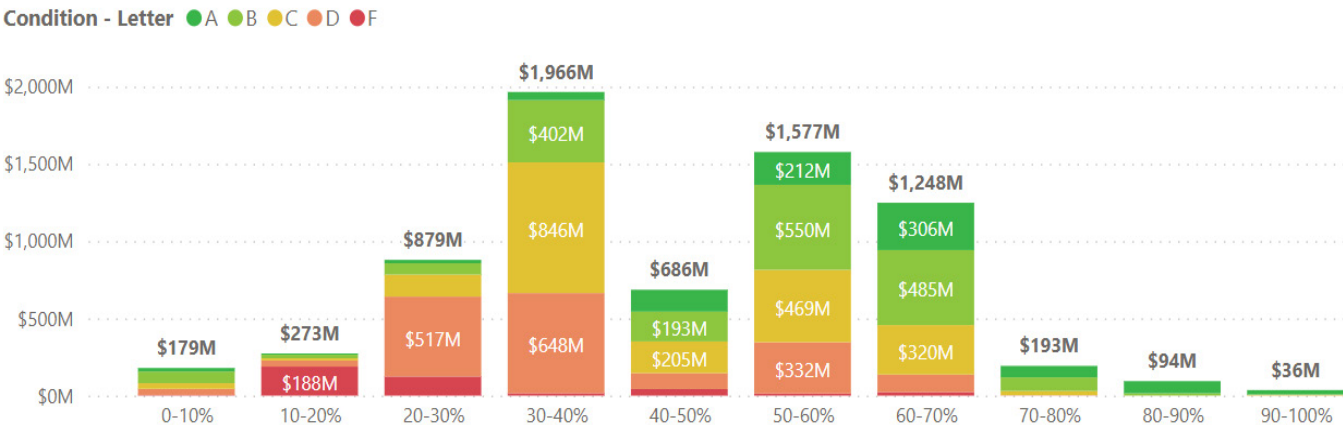
In late 2022, the County put forward and received council endorsement on their inaugural “Asset Management Policy” which established asset management as a core business function of the organization and paved the way for the integration of an AM program across the organization. Since then, the County has established an Asset Management Office (AMO), identified Asset Management champions across the various departments, and has progressed the development and application of various asset management capabilities, tools and processes across the organization. This includes items such as: an Asset Risk framework, Service Profiles, Capital Asset Investment Process, and more.

As the County continues to mature its Asset Management capabilities, it has been able to realize value through greater planning and decision-making capabilities which further support and help enable effective service delivery for its residents.

While broad sections of the County’s portfolio is still early in their lifecycle and remain in good condition, decisions about how the portfolio is managed today directly impacts the state of the portfolio in the future. A careful balance needs to be struck between meeting immediate sustainment and community growth needs with the long term renewal needs of the assets. By ensuring that a balance exists between the short term and long term priorities within the organization, the County will be able to ensure that the County is able to continue to deliver and service its portfolio effectively in perpetuity.

Based on the collected asset lifecycle information, it was found that on average the County’s assets have only 41% of their estimated useful life remaining. Approximately \$3.98 billion of the County’s assets have 50% or less estimated useful life remaining and \$1.12 billion of the County’s assets have 25% or less estimated useful life remaining (56% and 8% of the County’s overall asset portfolio respectively).

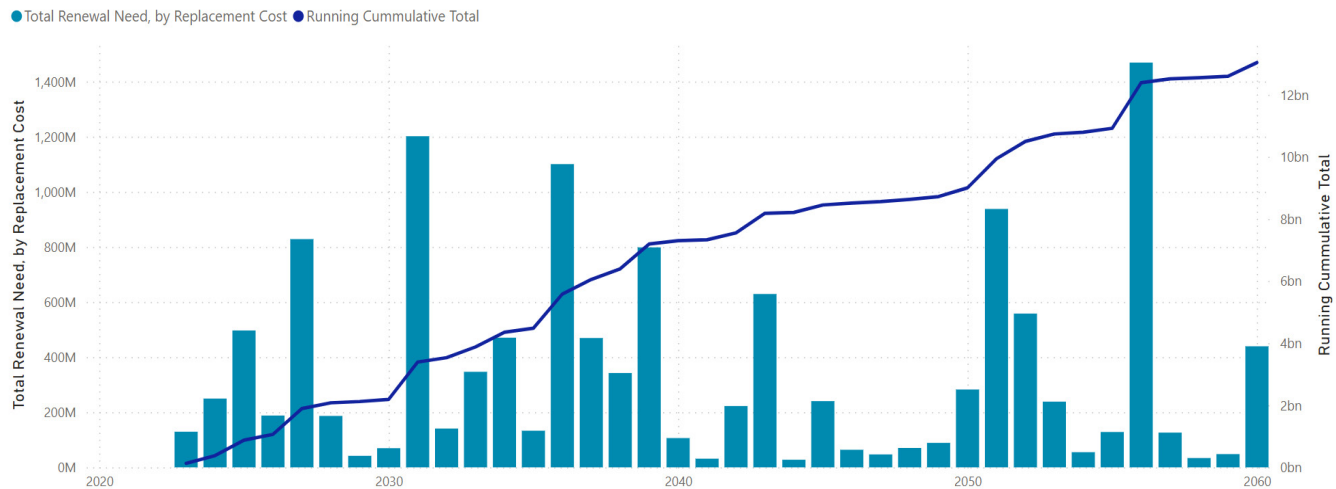
Examining portfolio assets based on the estimated number of useful years of operating life remaining , it was found that approximately \$1.83 billion of the County’s assets are becoming due for renewal in the next five years (2023 2027), with an additional \$1.56 billion becoming due in the following five year period (\$3.39 billion in total capital renewal needs over the 10 year period covering 2023 2032).





These figures present significant upcoming renewal work and re investment needs for the organization and as such will need to be carefully planned for and managed to ensure that funding is available and appropriate actions are taken when needed to sustain the overall health and performance of the portfolio.

By taking an integrated approach that factors in and balances short term priorities with long term needs, the County should be able to ensure that its able to continue providing high quality services to its residents while minimizing service based impacts and overall portfolio risk.



ASSET RISK & PRIORITIZATION

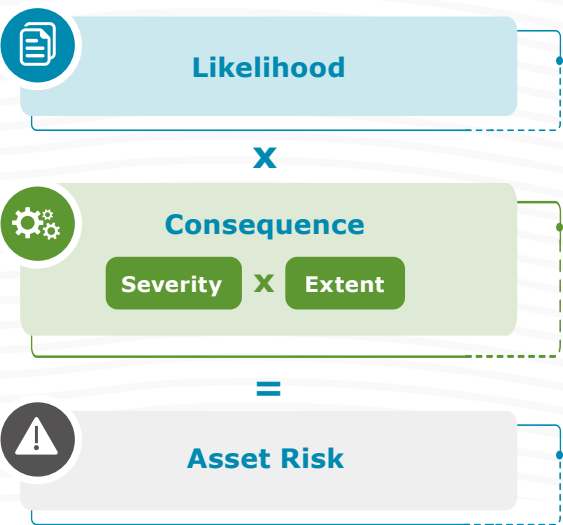
Central to the County’s approach to the oversight and management of its infrastructure portfolio is the concept of “Asset Risk”. In an asset management context, asset risk describes the potential threats to service delivery, arising from an asset or set of assets in the organization’s portfolio. By examining its assets through a “risk” lens, the organization is taking a holistic view that considers all areas of the portfolio and ensures that priorities are being made through informed and transparent processes, rather than relying on assumptions or the loudest voice. Ultimately, the County and its customers benefit from this approach through fewer service impacts, outages, and better delivery on County objectives.

To support the organization in effectively assessing, tracking, and managing the asset based risk across its portfolio, the County has developed an integrated **Asset Risk Framework**. The Asset Risk Framework assesses risk using a set of specific rating criteria which then allows asset stewards to consistently and effectively communicate risks across their asset bases and focus on establishing targeted mitigation strategies to avoid service impacts.

Within the Asset Risk Framework, the County has defined four categories along which Asset Risk is assessed for the organization:



In evaluating Risk, the County’s asset stewards examine potential factors across all four categories and evaluate the likelihood that the risk will occur as well as the consequence if the risk were to be realized. Risks across a range of factors are aggregated across the portfolio to establish a risk profile for the County’s portfolio. Decision makers can then use this information to prioritize and plan future work and investment.



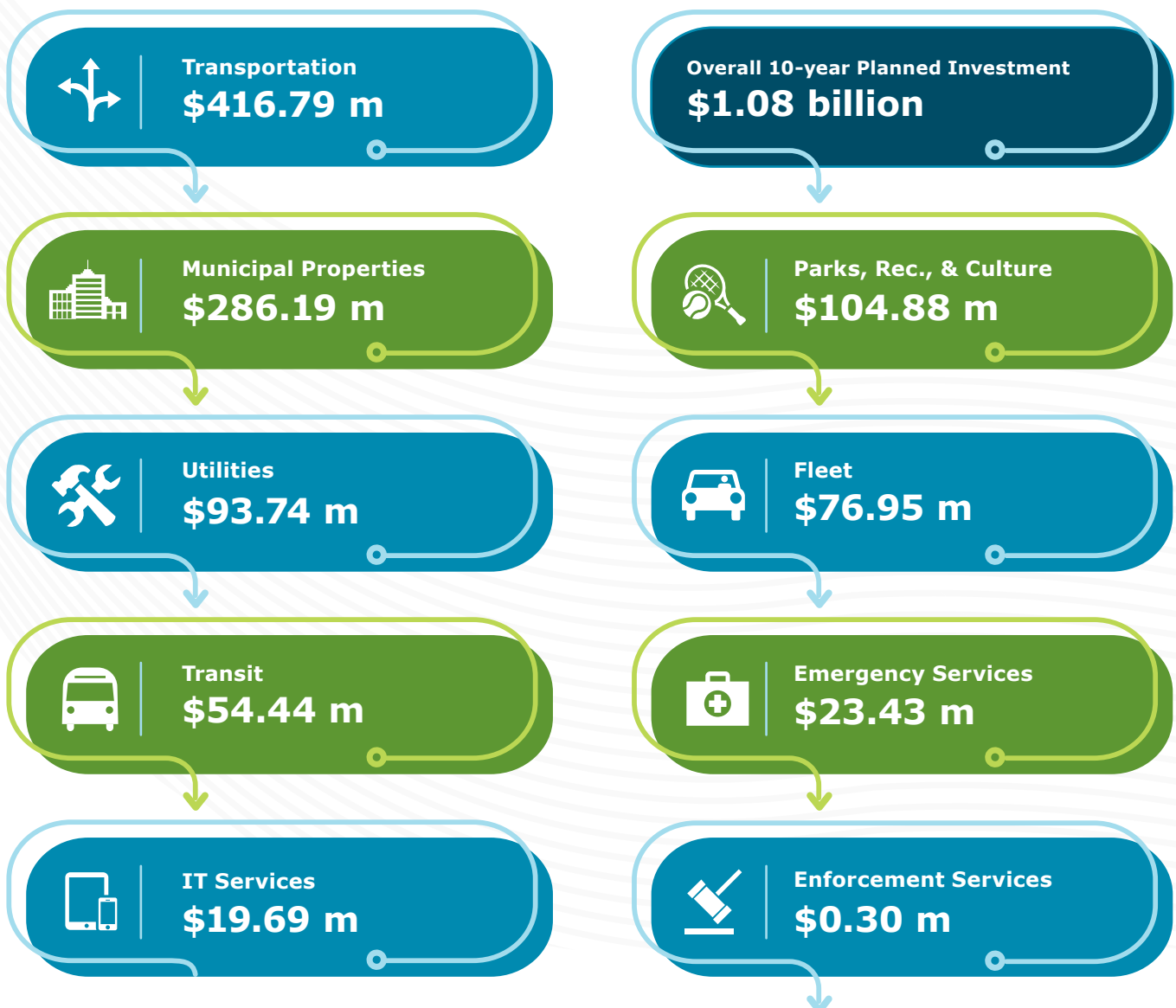
Likelihood of Failure	High	Monitor and Forecast	Low Priority	Medium Priority	High Priority	Urgent Priority
		Actively Monitor	Monitor and Forecast	Low Priority	Medium Priority	High Priority
			Actively Monitor	Monitor and Forecast	Low Priority	Medium Priority
				Actively Monitor	Monitor and Forecast	Low Priority
	Low				Actively Monitor	Monitor and Forecast
		Consequences of Failure (Severity x Extent)				
		Low				
		High				

CAPITAL SPENDING

As the County continues to rapidly grow, the organization continues to strategically invest across its existing and upcoming communities to ensure that public services are available and are being delivered with a high duty of care. On an annual basis, the County prepares and submits for Council endorsement and approval of a rolling 3 year capital investment plan and a 7 year capital forecast. Cumulatively, the 3 year plan and 7 year projections form the County's 10 year Capital Plan which articulate the capital needs necessary to support the immediate and long term goals of the organizations various departments and asset groups.

Over the next 10 years (2024 - 2033), the County is projecting to invest over \$1.08 billion across its infrastructure portfolio in capital renewal and growth, with significant investments into Transportation, Municipal Properties, and Parks, Recreation, & Culture assets.

10-year Capital Plan (2024 - 2033)



NATURAL ASSET DISCLOSURE

The County long recognizes the intrinsic value and importance of its natural assets in enhancing the quality of life for its residents and contributing to the environmental sustainability, climate resilience, recreation, and culture of the region. This disclosure provides an overview of the County's commitment to responsibly managing and preserving these vital resources, ensuring their benefits for generations to come.

In line with the identified priorities in the County's 2013-2030 Strategic Plan of "Protecting our environment and preserving biodiversity", the County developed and implemented an integrated Environmental Framework (2022) for the organization. The framework was designed to support a coordinated approach between internal and external County stakeholders in leveraging human and financial resources to respond to community needs. The foundation for this framework is based upon 35 objectives that target improvement in the six core focus areas of Air, Water, Land, Biodiversity, Waste, and Energy.

The County's Environmental Framework classifies natural assets into two categories: **Green Infrastructure Assets** which are the natural occurring or enhanced naturally occurring green assets (e.g. wetlands, forests, land/soil, rain gardens, urban trees, etc.) and **Grey Assets** which are engineered natural assets that provide services to society (e.g. green roofs, wastewater ponds, green walls, etc.).

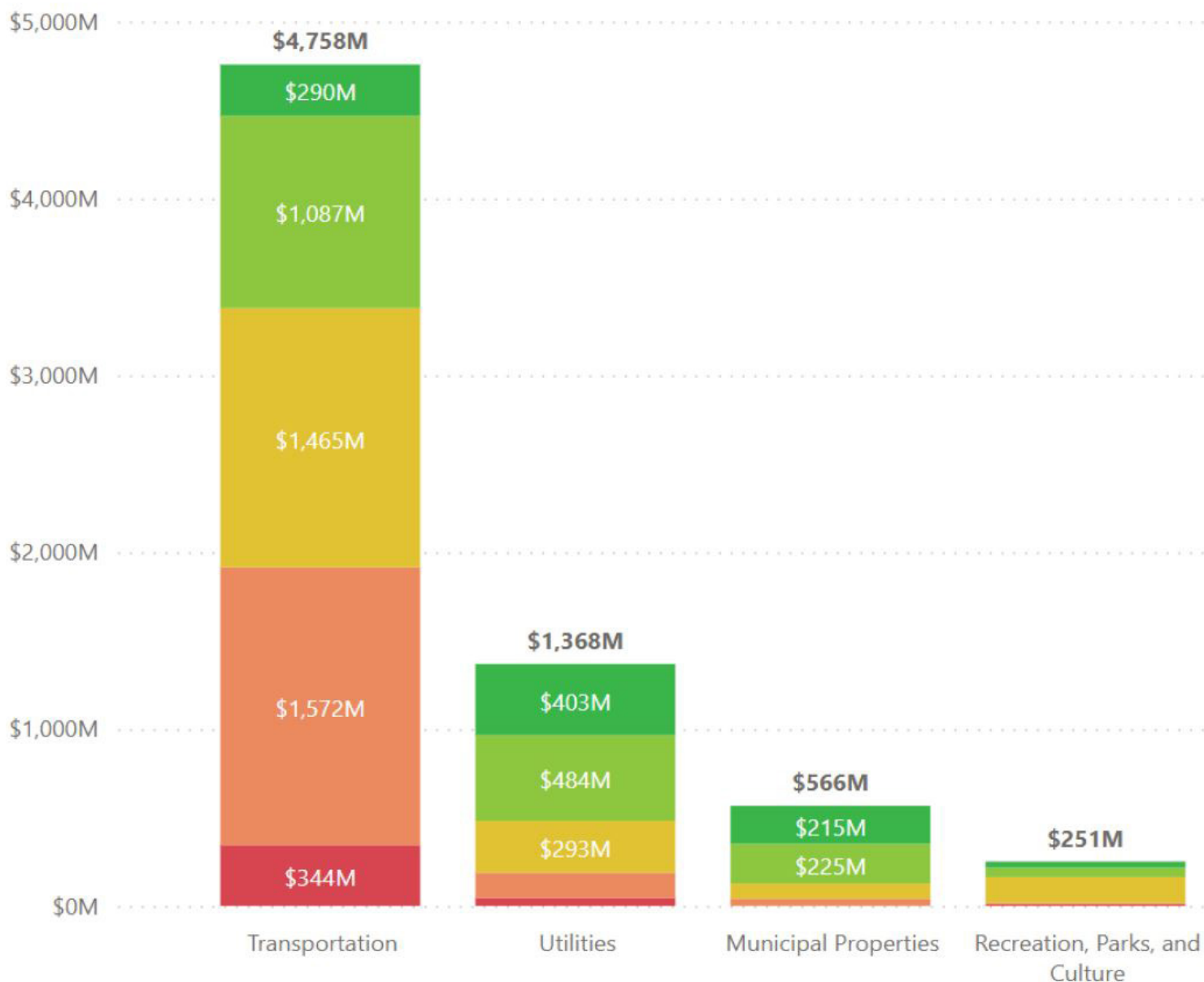
In support of the County's priorities in sustainability, decarbonization, climate adaption and resilience across the region, this State of infrastructure report seeks to highlight the breadth of existing Green and Grey natural assets at the County. Through an improved understanding of the natural assets across the region, the organization aims to be able to better manage and preserve these natural resources going forwards.



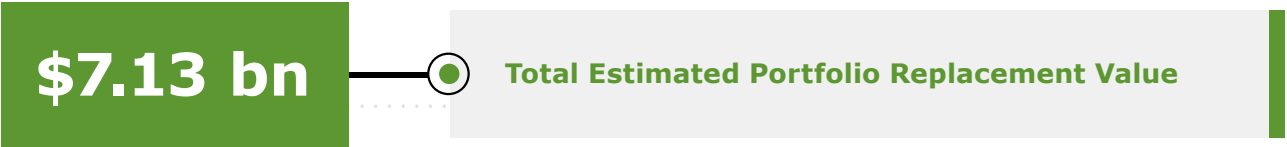
SUMMARY OF REPLACEMENT VALUE

The replacement value is a critical factor of an asset that helps to describe the estimated cost associated with obtaining or constructing (i.e. “replacing”) an asset of similar type and/or level of performance today. Replacement values are intended to provide visibility into the estimated value of various segments of the County’s portfolio and are commonly used to help contextualize and review the asset across the portfolio, and in doing so help to identify intermediate and long term planning needs within the organization.

Based on available information, it is estimated that the replacement value of the assets that the County owns and manages is approximately **\$7.13 billion**. Transportation and Utilities groups form the two largest segments of the portfolio and cumulatively account for over **86%** of the replacement value of all the County’s assets.



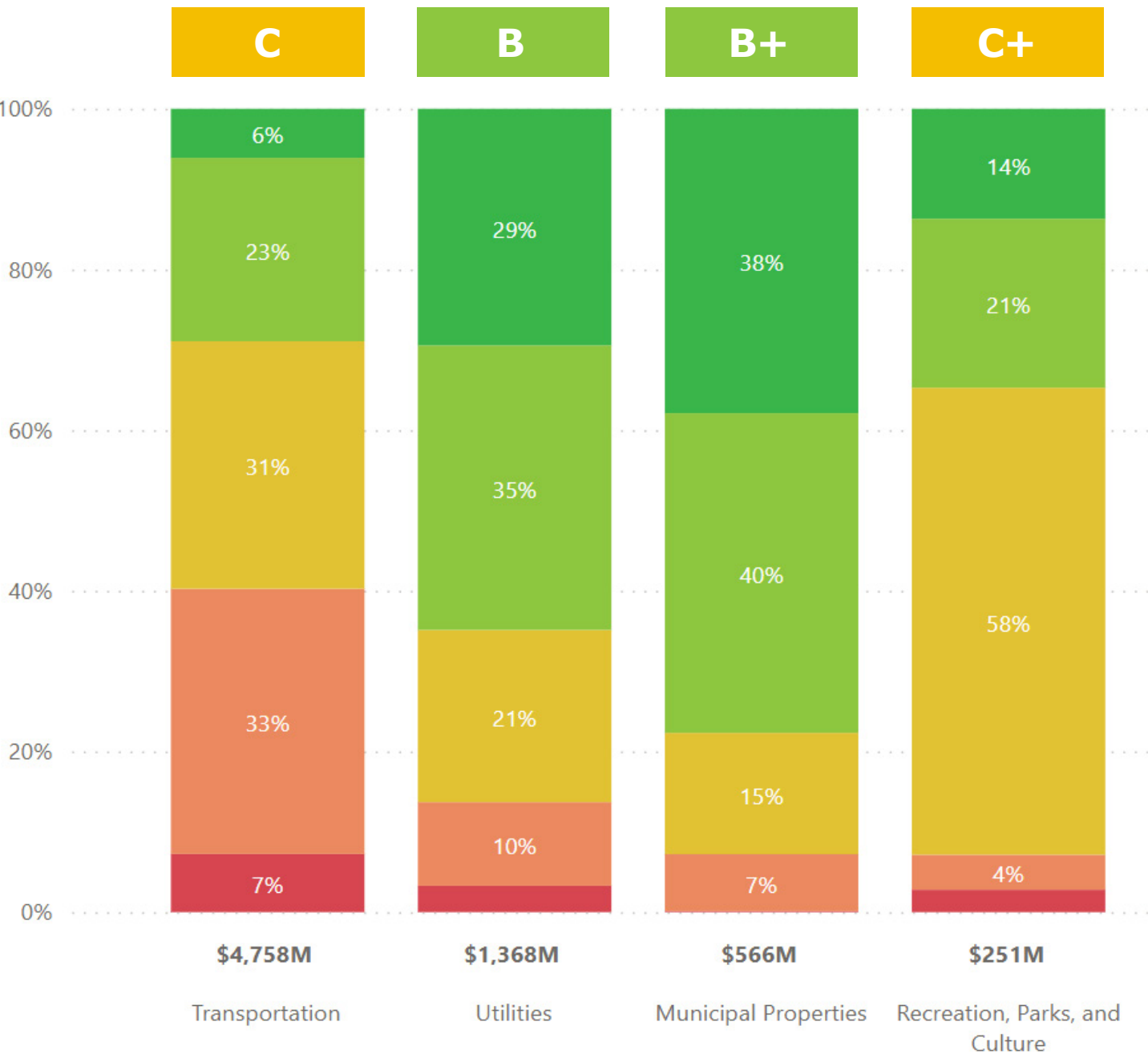
Condition Level A ● B ● C ● D ● F ●



SUMMARY OF AVERAGE CONDITION

As part of ongoing operations, the County collects and analyzes the Condition of the assets in their portfolio. While the approach used to gauge asset condition varies broadly based on the type of asset and its functionality, to support cross department reporting the County has adopted a County wide five point condition rating system as previously described . Condition forms an initial indicator that when further elaborated with level of service measures enables informed decisions on work and investment to sustain desired service outcomes.

Based on available C+ (“Fair-Good”) condition information, it was identified that the overall state of the County’s infrastructure is in **C (“Fair”)** condition. It was identified that the County presently has approximately \$2.21 billion of assets in D (“Poor”) and F (“Very Poor”) condition.



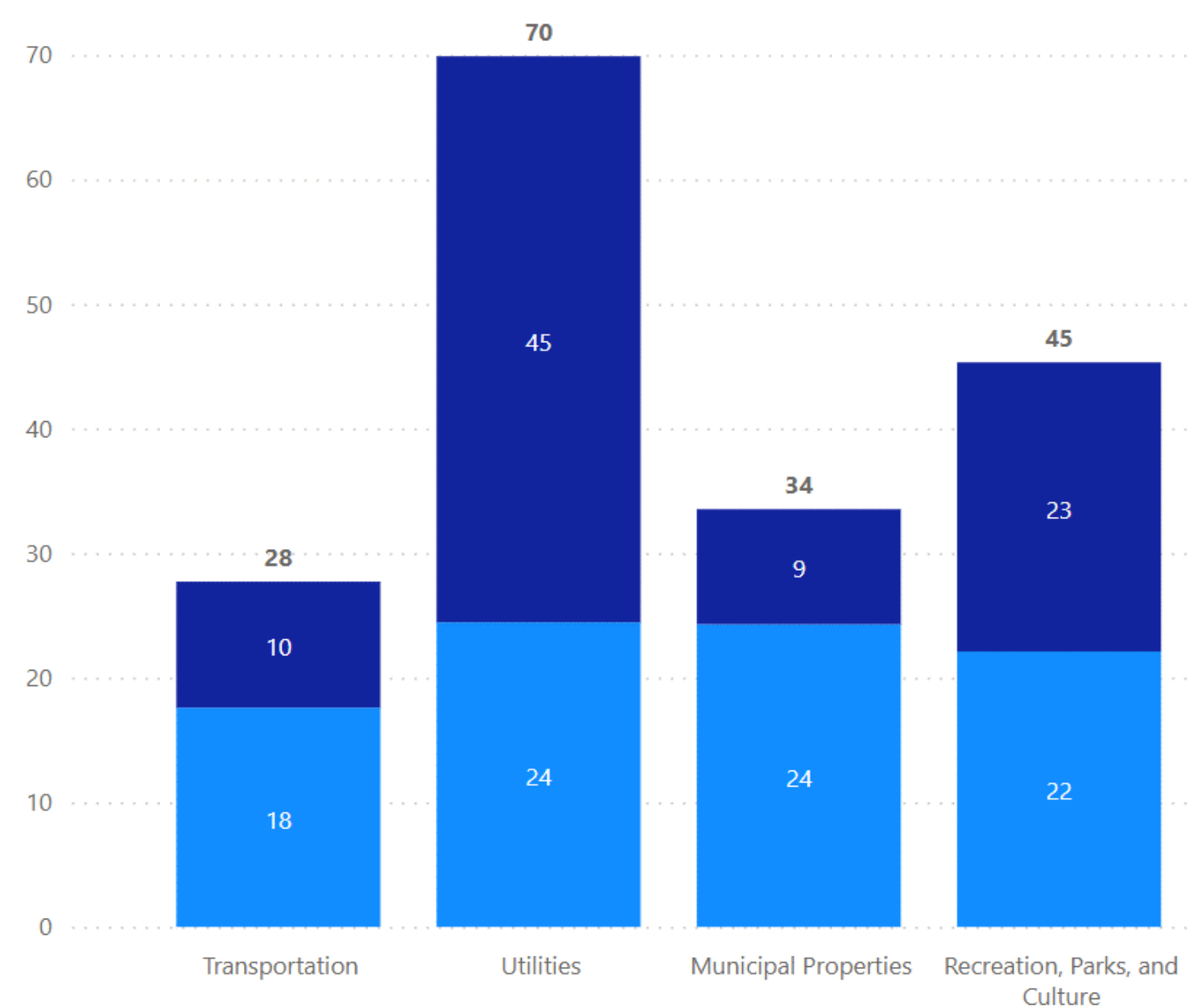
Condition Level A ● B ● C ● D ● F ●



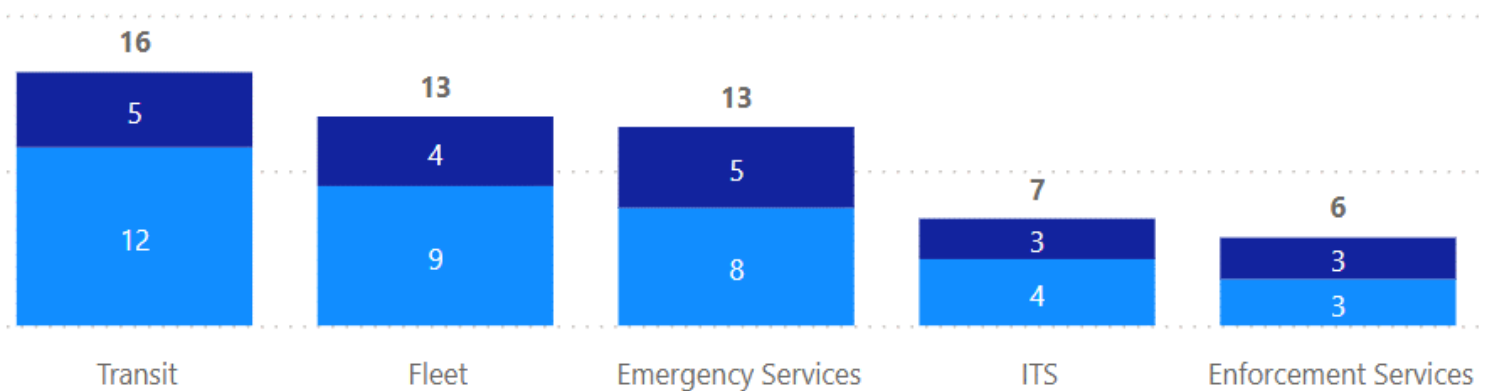
ASSET LIFECYCLE SUMMARY

Asset lifecycle information forms a critical consideration in describing the state of the assets in the County’s portfolio. This factor aggregates data on the age, estimated useful life, and estimated useful life remaining of each asset and uses it to help inform and guide lifecycle, end of life, and renewal planning for assets in the organization’s portfolio. This information is commonly also used to help inform broader planning and investment prioritization decisions.

Based on available information, it was identified that on average assets at the County have an estimated useful life of **39 years** and are on average **59%** through their estimated lifecycle. Utilities assets were found to on average have the longest estimated useful life at **70 years** and IT services assets were found to have the shortest estimated useful life at only **6 years**.



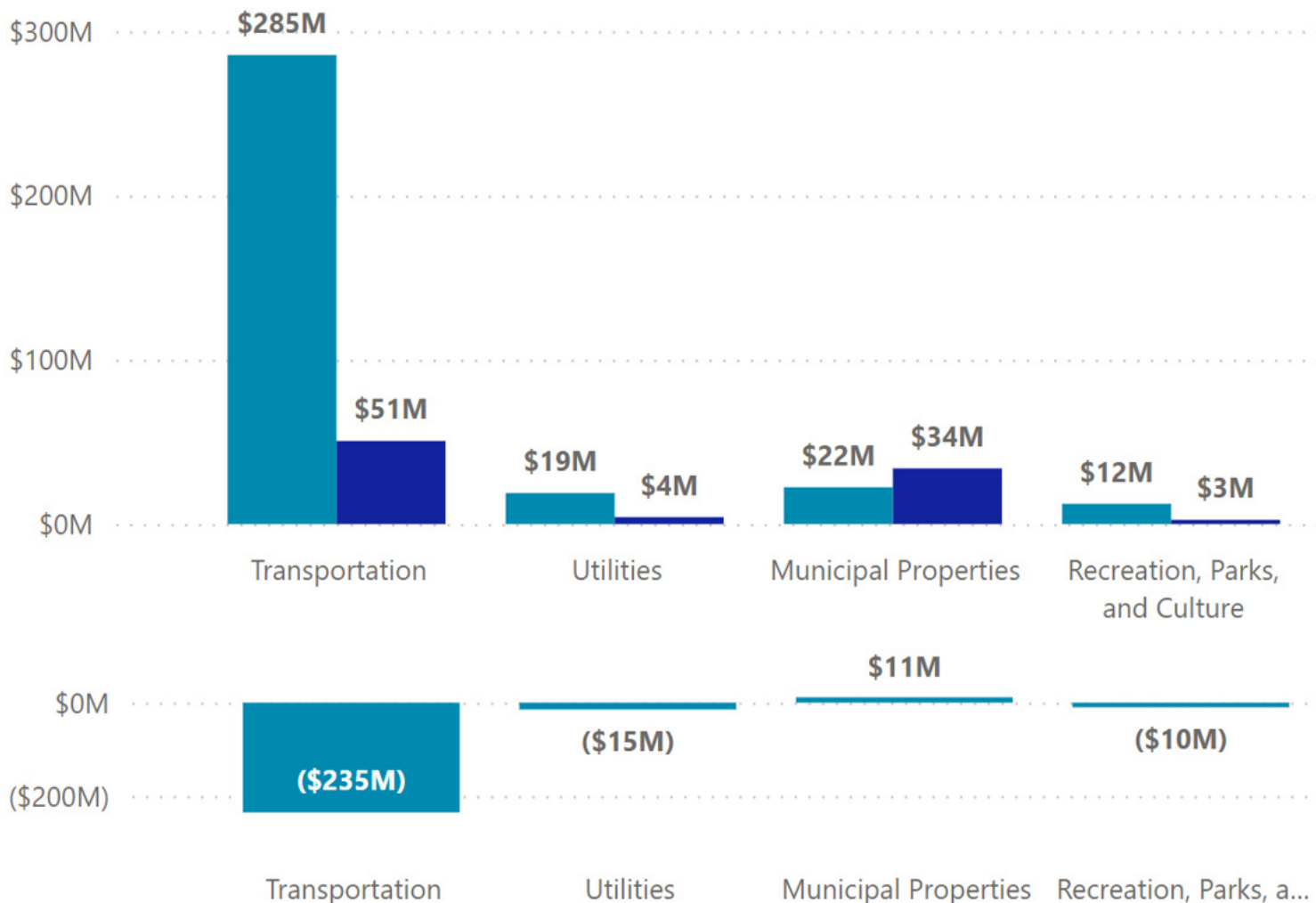
● Average Age ● Avg. Est. Lifespan Remaining



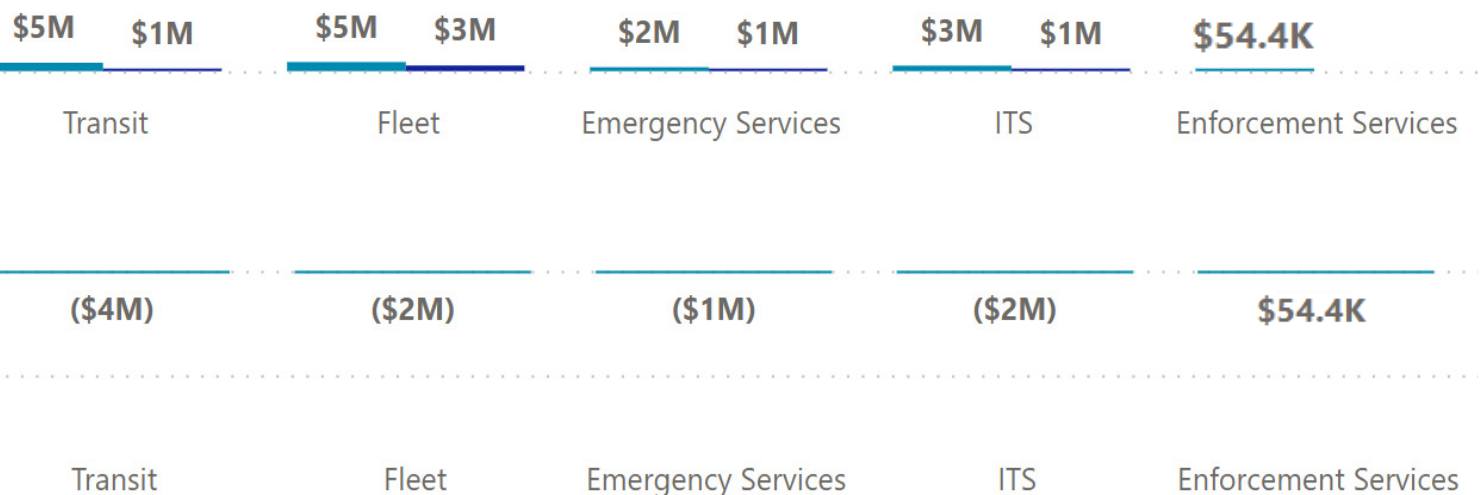
SUMMARY OF RE-INVESTMENT

Understanding the on going capital re investment needs of the existing portfolio provides an indicator of items that requires further review and analysis by stakeholders to prioritize investment decisions. By comparing capital depreciation relative to historic capital funding for the assets in each asset group, the County can gain a better understanding on how current funding levels align to portfolio needs and how the portfolio is expected to change over time. These considerations form critical inputs for the development of Annual Program funding and long term capital investment plans by helping to ensure that funding levels remain well balanced and are appropriate to sustain the assets long term.

It should be noted that this comparison is not intended to show if there is a funding surplus or deficit for specific assets in the County’s portfolio, but rather demonstrate how the County current levels of investment match the magnitude of the portfolio. Further consideration for level of service, risk, and growth would need to be factored to determine if funding gaps or surpluses exist for the County’s assets.



- Est. Annualized Capital Depreciation
- Historic Capital Investment (3 years Average)



INFRASTRUCTURE REPORTS

Strathcona County proudly oversees and manages a diverse and highly complex portfolio of assets across the organization to enable the effective and successful delivery of its 13 programs and 61 civic services on an on-going basis. While the assets in the portfolio vary broadly, for the purpose of this report, assets have been categorized and grouped into 9 classes based on common functionality and services that they support. Asset classes are arranged alphabetically and include:

01	Enforcement Services	04	IT Services	07	Transit
02	Emergency Services	05	Municipal Properties	08	Transportation
03	Fleet	06	Parks, Recreation, & Culture	09	Utilities

The sub-division of assets into the 9 classes simplifies the assessment of the organizations portfolio and enables readers to more directly explore segments of the portfolio with common purpose. This is intended to enable readers to better explore how an asset in the portfolio supports underlying service delivery. Each of the 9 asset classes previously noted is explored in further detail in the following section as part of respective “Infrastructure Reports”. Each report provides an overview of the purpose of the class, departmental stewards that oversee and manage the assets, an overview of services supported by the assets in the class, and a number of key descriptive parameters for the assets themselves that include:

INVENTORY	ASSET VALUATION	CONDITION	LIFE EXPECTANCY	RE-INVESTMENT
WHAT DO WE HAVE?	HOW MUCH IS IT WORTH?	WHAT CONDITION IS IT IN?	HOW LONG IS IT EXPECTED TO LAST?	HOW MUCH DO WE/ SHOULD WE INVEST IN OUR ASSETS?
Summarizes the County’s portfolio, noting how many assets the County owns and of what kind.	Estimates the value of the portfolio using “Replacement Value” (i.e. cost to purchase or construct comparable asset today)	<div>A</div> Very Good <div>B</div> Good <div>C</div> Fair <div>D</div> Poor <div>F</div> Very Poor	Examines the lifecycle of assets by assessing: Age, Estimated Useful Life, and Useful Life Remaining.	Compares estimated annual re-investment needs of the portfolio with current 3 year historic funding levels.

Each Infrastructure Report also attributes a “Letter Grade” for the overall health of the class. The “Letter Grade” solely reflects the physical condition of the assets in the class, and does not account for their contribution to service delivery or risk profile of the organization. Further assessment is needed to understand how the assets in the class contribute to service performance and where risk may exist.

INFRASTRUCTURE REPORT CARD

Enforcement Services



\$0.14 million

Replacement



Fair

Condition

C

Strathcona County Overall



\$7.13 billion

Replacement



Fair - Good

Condition

C+

Emergency Services



\$31 million

Replacement



Fair

Condition

C

Parks, Recreation, & Culture



\$251 million

Replacement



Fair-Good

Condition

C+

Fleet



\$62 million

Replacement



Fair

Condition

C

Transit



\$80 million

Replacement



Fair-Good

Condition

C+

IT Services (ITS)



\$15 million

Replacement



Fair

Condition

C

Transportation



\$4,758 million

Replacement



Fair

Condition

C

Municipal Properties



\$566 million

Replacement



Good-Very Good

Condition

B+

Utilities



\$1,374 million

Replacement



Good

Condition

B



ENFORCEMENT SERVICES

Enforcement Services is an essential sector plays a pivotal role in maintaining safety, providing proactive policing, and ensuring a just and orderly society. It encompasses the agencies, personnel, and systems responsible for upholding laws, regulations, and public order within the community. This report provides an overview of the County's portfolio of enforcement service assets and highlights key details for the assets.

Stewards

Fleet & Facility Management, RCMP & Enforcement Services

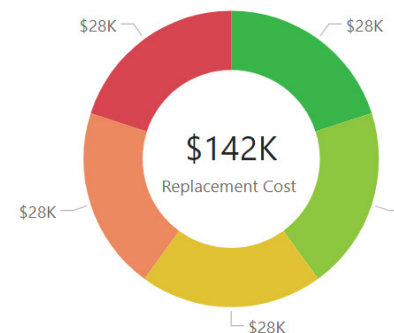
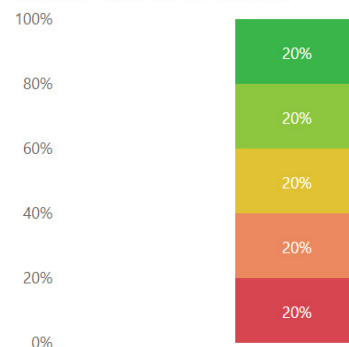
Services

Community Safety Services, Emergency Communication & Coordination, Law Enforcement, Traffic Enforcement

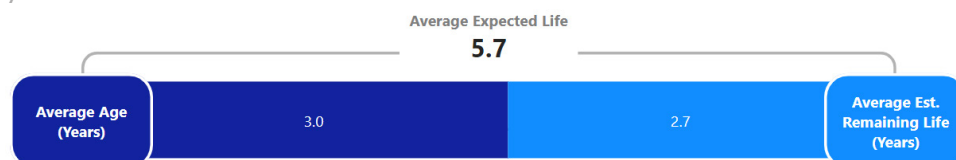
26 Laser Detectors
5 Mountain Bikes

Condition & Total Replacement Value

Condition - Letter ● A ● B ● C ● D ● F

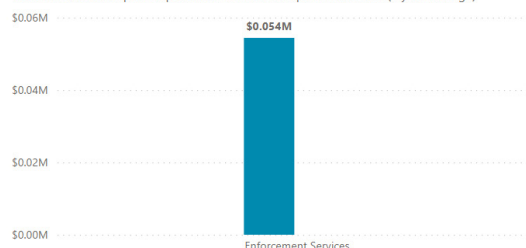


Lifecycle



Capital Re-Investment

● Est. Annualized Capital Depreciation ● Historic Capital Investment (3 year Average)



(\$54.4K)

Est. Annual Variance (\$)

EMERGENCY SERVICES



Emergency Services is a critical sector that plays a pivotal role in responding to fires, medical crises, natural disasters, and other incidents that threaten lives and property of the County's residents. This asset group encompassing a number of specialized assets and components necessary to ensure the safety and well being of residents during emergencies.

Stewards

Emergency Services, Fleet & Facility Management

Services

Community Safety, Emergency Communication & Coordination, Emergency Management, Fire Rescue, Emergency Medical Services

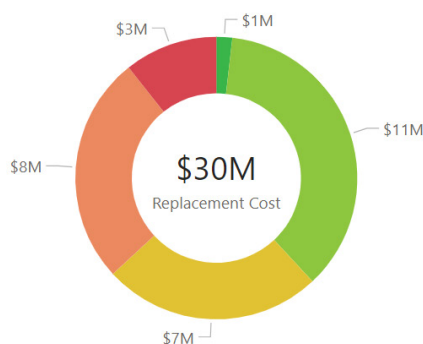
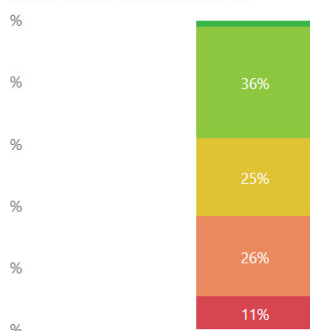
552 Emergency Vehicles

71 Emergency Services Training Equipment

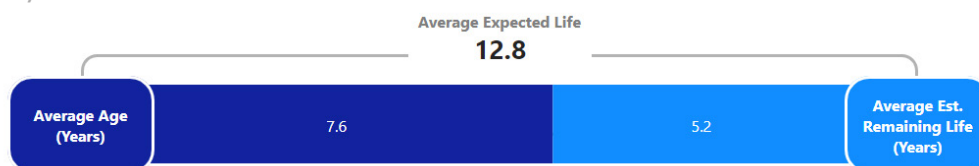
C

Condition & Total Replacement Value

Condition - Letter A B C D F

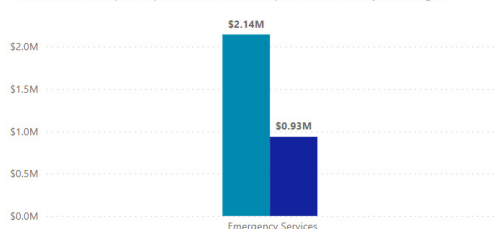


Lifecycle



Capital Re-Investment

Est. Annualized Capital Depreciation Historic Capital Investment (3 year Average)



(\$1.21M)

Est. Annual Variance (\$)





C

FLEET

Fleet oversees and manages the lifecycle of all vehicles and equipment used by the County to deliver its services. By ensuring the availability of a well-maintained and managed fleet, this group enables seamless movement of goods, services, and people; thus contributing to economic growth and public services. This report provides an overview of the County's Fleet assets and highlights key foundational and financial details for the portfolio.

Stewards

Fleet & Facility Management

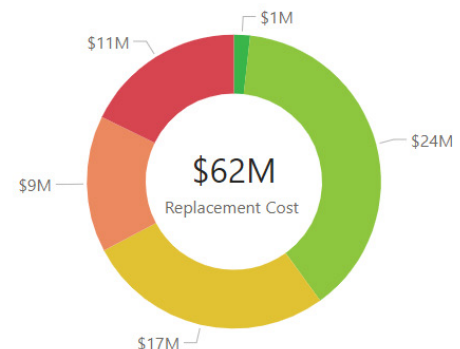
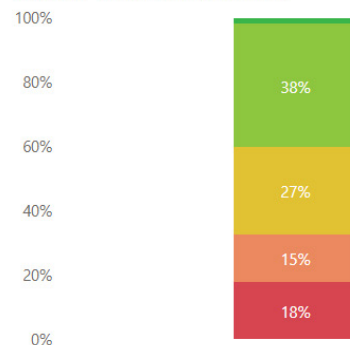
Services

Agriculture, Fleet

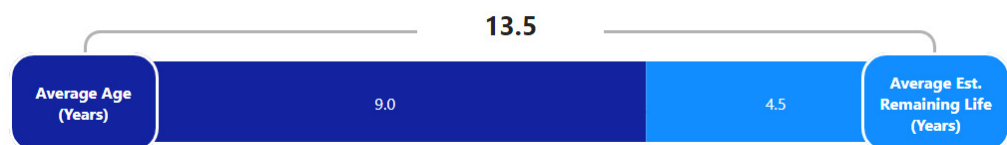
3,948	Units of Heavy Equipment
2,592	Trucks Under 1 Ton
408	Trailers

Condition & Total Replacement Value

Condition - Letter ● A ● B ● C ● D ● F

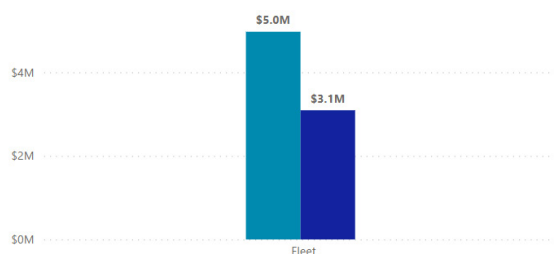


Lifecycle



Capital Re-Investment

● Est. Annualized Capital Depreciation ● Historic Capital Investment (3 year Average)



(\$1.88M)

Est. Annual Variance (\$)



C

IT SERVICES

IT Services (ITS) form a fundamental pillar of modern infrastructure, encompassing the intricate realm of information technology and digital solutions. This asset group plays a paramount role in enabling the seamless flow of data, communication, and technological functionalities that underpin various aspects of contemporary life and business operations. This report explores key foundational and financial metrics of the ITS assets.

Stewards

Information & Technology Services

Services

County Information Services,
Hardware Management, Information
Management, Software Management

547

End-User Desktop
Computers

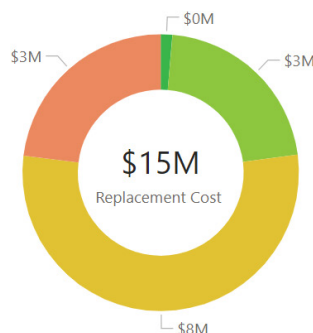
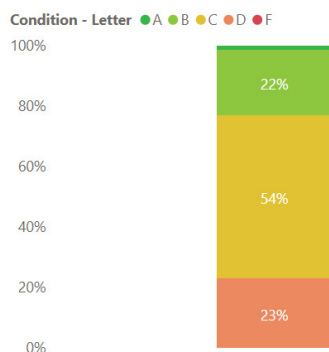
1,052

End-User Laptop
Computers

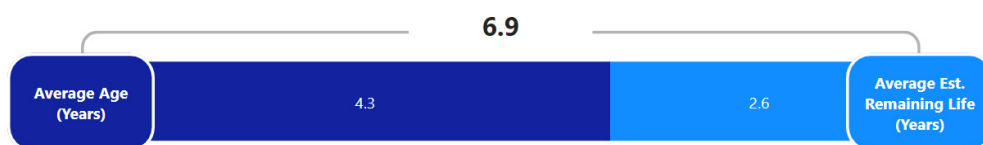
718

End-User Mobile Phones

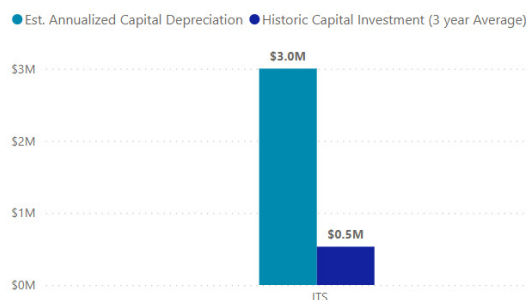
Condition & Total Replacement Value



Lifecycle



Capital Re-Investment



(\$2.47M)

Est. Annual Variance (\$)



B+

MUNICIPAL PROPERTIES

Municipal Properties play a pivotal role in ensuring that civic spaces, buildings, and amenities are well-maintained, accessible, and optimally utilized to meet the diverse needs of residents and the broader community. This section provides an overview of the County's Property assets and highlights key details for the portfolio such as the condition, age, lifespan as well as historic funding and future funding needs.

Stewards

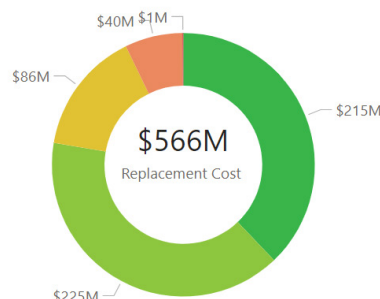
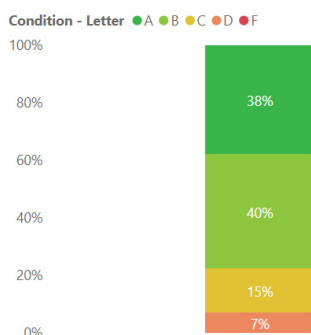
Fleet & Facility Management

Services

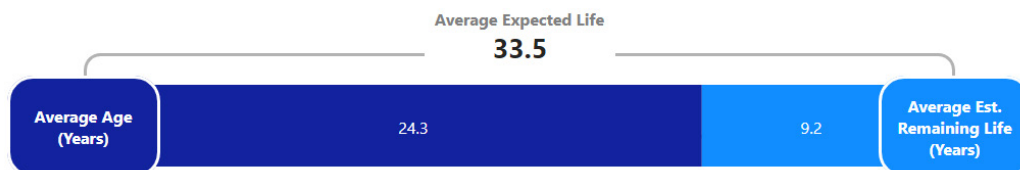
Agriculture, Aviation Serv., Community Safety Services, County Information Services, Human Resources, Recreation & Culture Facilities, etc.

14	Community Halls
10	Department Offices & Facilities
11	Recreation & Leisure Complexes

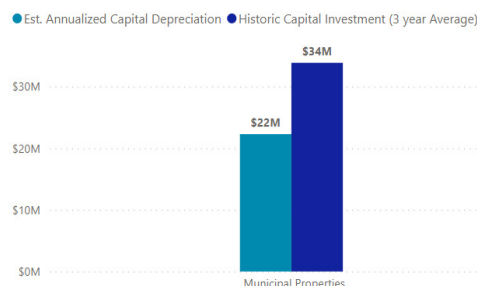
Condition & Total Replacement Value



Lifecycle



Capital Re-Investment



\$11.58M

Est. Annual Variance (\$)

RECREATION, PARKS & CULTURE

Recreation, Parks, & Culture (RPC) is a fundamental element of the region's infrastructure providing vital green sanctuaries as well as activities, events, and facilities that enrich the lives of the residents and contribute to the social and cultural vibrancy of the community. This report provides an overview of the County's RPC portfolio and highlights key foundational and financial details for the assets.

Stewards

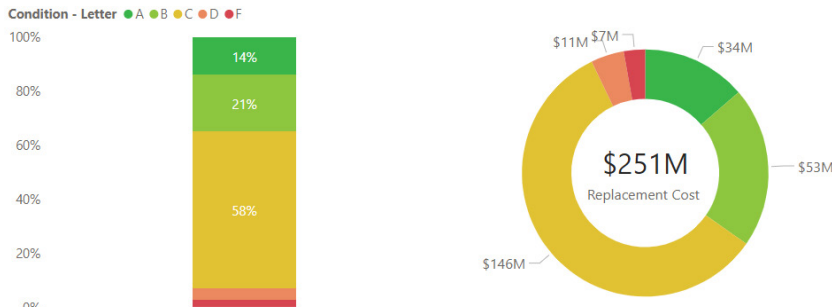
Recreation, Parks & Culture

Services

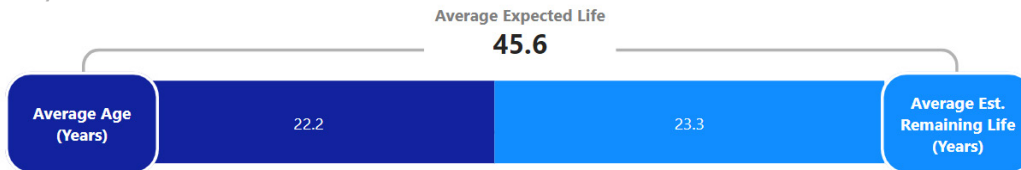
Cultural Heritage, Rec & Culture Facilities, Rec. & Culture Delivery, Parks & Open Spaces, Sidewalk & Trails, Tree & Forest Mgmt.

166	Playing Fields
139	Playgrounds
3,696	m ² of Managed Flower Beds

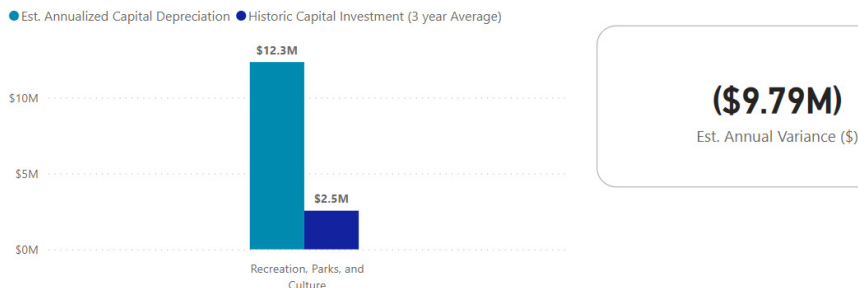
Condition & Total Replacement Value



Lifecycle



Capital Re-Investment



C+





C+

TRANSIT

Transit plays a vital role in the region's transportation infrastructure, facilitating the movement of people within urban & suburban environments. This network is critical in providing efficient, accessible, and sustainable modes of transportation, contributing to reduced congestion, and enhanced mobility within the County. This report provides an overview of the County's Transit assets, highlighting key details for the portfolio.

Stewards

Fleet & Facility Management, Transit

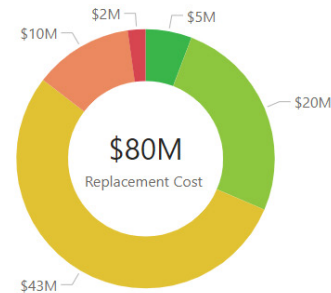
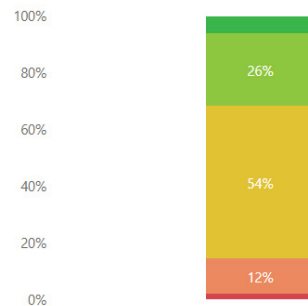
Services

Transit

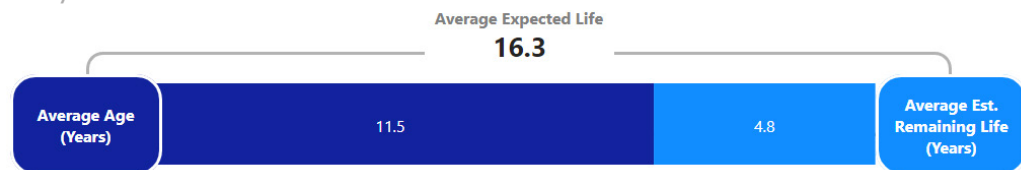
330 Bus Stops
94 Buses
9 Transit Lifts

Condition & Total Replacement Value

Condition - Letter ● A ● B ● C ● D ● F

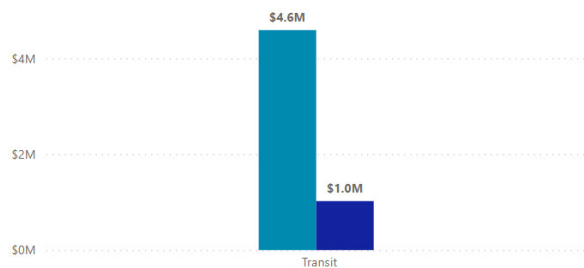


Lifecycle



Capital Re-Investment

● Est. Annualized Capital Depreciation ● Historic Capital Investment (3 year Average)



(\$3.57M)

Est. Annual Variance (\$)

TRANSPORTATION

As a cornerstone of modern mobility, the transportation network is responsible for creating safe passage for vehicles & pedestrians, fostering economic activity and enhancing quality of life at the County. The group is composed of a variety of assets focused on enabling the movement of transportation and goods, such as roads, bridges & other structures. Details in this report highlight key details of the transportation network & associated assets.

Stewards

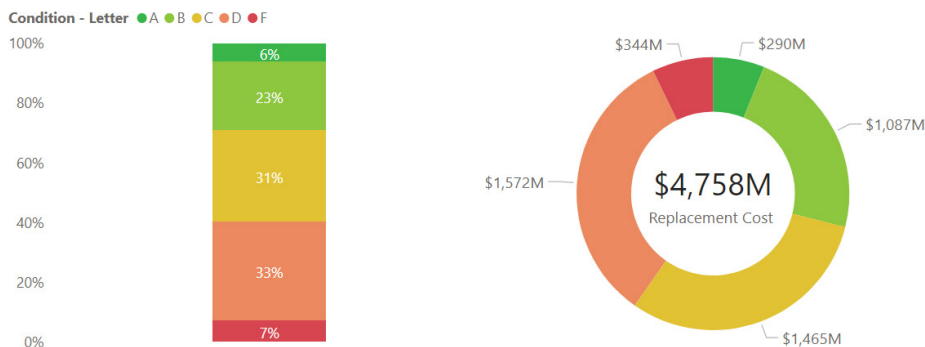
Transportation Engineering & Operations

Services

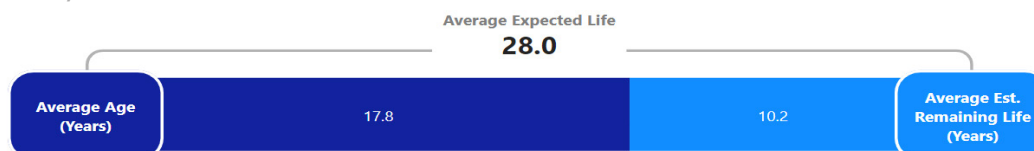
Aviation Services, Parking, Parks & Open Spaces, Transit, Sidewalk & Trails

1,731	km of Managed Roadways
293,634	m ² of Parking Lots
102	Bridges

Condition & Total Replacement Value



Lifecycle



Capital Re-Investment





B

UTILITIES

Utilities form a major part in the County's infrastructure and plays a critical part in ensuring essential services such as water, wastewater, stormwater, solid waste and community energy systems are reliably delivered and maintained. This report provides an overview of the County's utilities assets and highlights key details for the portfolio such as the condition, age, lifespan as well as historic funding and future funding needs.

Stewards

Utilities

Services

District Energy Services, Waste Collection, Stormwater Drainage, Wastewater Services, Wastewater Removal, Water Supply

613

km of Watermain distribution pipes

1,926

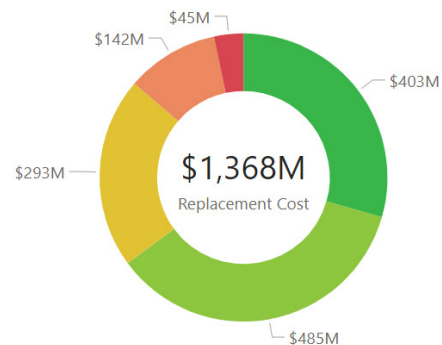
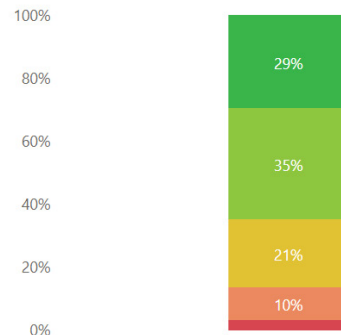
Fire Hydrants throughout the County

368

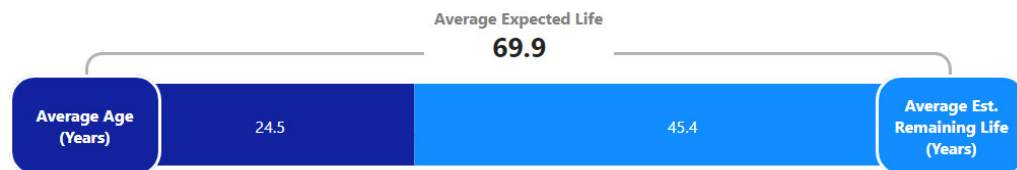
km of Wastewater Gravity Mains

Condition & Total Replacement Value

Condition - Letter A B C D F

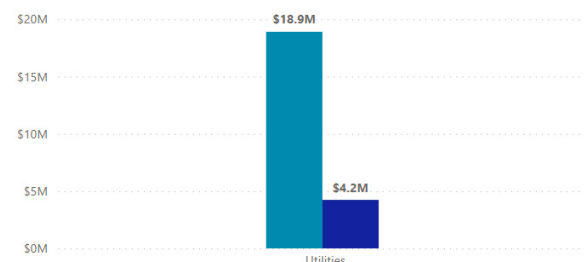


Lifecycle



Capital Re-Investment

Est. Annualized Capital Depreciation Historic Capital Investment (3 year Average)



(\$14.67M)

Est. Annual Variance (\$)



CONCLUSION

As the County and its community continue to grow, it's important that the organization set its eyes to the future to assure that infrastructure needs of today are being effectively balanced with those of the future. With an Asset Management centric approach and careful consideration and balance between the level of service, asset risk, and financial investment, the County can help ensure that its public services continue to meet the growing needs of its residents, maintain intergenerational equity, and advance the aspirations of the organization into action that helps to drive the attainment of the County's long term vision and strategic priorities.

The collection and assessment of information as part of this report forms the initial precursor to the development of further Asset Management capability and capacity across the organization and is the foundation that enables ongoing sustained action and improvement to allow for greater visibility and decision making capability across the organization. On the basis of this work, the County will be expanding the application and use of its Asset Risk framework more broadly across the portfolio. Insights from this report on how assets relate and support service delivery will allow the County to take a more focused lens on risk management and better assure that through effective risk mitigation, impacts to public services are captured and minimized.

Additionally, the information collected for the SOIR will be used in the development of Asset Management Plans (AMP's) for the County's various asset groups. These plans will draw on information collected as part of this report as well as existing planning and operational documentation, to help explore and formalize the County's approach to sustainment and growth for the various asset classes in more detail. The plans will examine and further build on key details for the asset groups such as risk to level of service, service needs and expectations, lifecycle management approaches, capital planning & investment approaches and will detail how the County intends to balance these critical factors over the next 10 years. AMP development is central for the County's success as it will help to ensure that the competing priorities are balanced and the County is able to deliver excellent services to its residents.

MORE INFORMATION

For more information on the County's infrastructure, approach to Capital Planning & Asset Management, or on going infrastructure improvements, please visit:
strathcona.ca



