

Capital and Operating 25 Year Outlook

Area Responsible	Capital Costs (25 Year)	Operating Costs		25 Year Total Cost	Comments
		Annual Costs	25 Year Total		
Infrastructure Maintenance	-	\$5,000	\$125,000	\$125,000	<ul style="list-style-type: none"> Asphalt Road Maintenance
Infrastructure Operations	-	\$146,588	\$3,664,700	\$3,664,700	<ul style="list-style-type: none"> Tree Pruning Mowing Trimming Snow Removal Spring Sweep Horticulture Landscape Services
Traffic Operations	\$360,000	\$25,483	\$637,075	\$997,075	<ul style="list-style-type: none"> Remove Existing Signage Supply and Replace Signage Replace lights, poles, bases and luminaires Annual Operating and Maintenance
Capital Open Spaces Renewal (25 Years)*	\$405,000	-	-	\$405,000	<ul style="list-style-type: none"> Curb Repair and Maintenance Sign Repair and Maintenance Shale Trail Repair and Maintenance Bollards and fencing brought up to City Standard Additional Repairs and Maintenance
Capital Neighbourhood Renewal (25 Years)*	\$1,800,000	-	-	\$1,800,000	
25 Year Capital Investment Outlook	\$2,565,000	\$177,071	\$4,426,775	\$6,991,775	

*These estimates are in 2023 dollars and reflect renewal of existing assets only with no consideration for growth, enhancements, or functionality improvements.

Asset Summary

Asset Description	Quantity	Units	Average Condition
Transportation			
Local Roads	7,716	Square Meters	Poor
Alleys	2,065	Square Meters	Fair
Curbs & Gutter	2,572	Square Meters	Good
Sidewalks	54	Meters	Very Good
Street Lights* : poles,	30	Meters	Poor
cabinets,	2	Each	Poor
wiring	1100	Metres	Fair
Open Spaces			
Wood Curbs	62	Meters	Fair
Signs	1	Each	Fair
Concrete Trails	187	Meters	Good
Shale Trails	60	Meters	Good
Planting Beds	389	Square Meters	Good
Bollards	12	Each	Fair
Fencing	58	Meters	Good

*streetlighting assets are within multiple Titled Private Land properties, so easements with each property owner will be required to be able to operate and maintain the assets.