

Appendix C

Asset Dashboards



Overall Asset Dashboard (Preliminary)

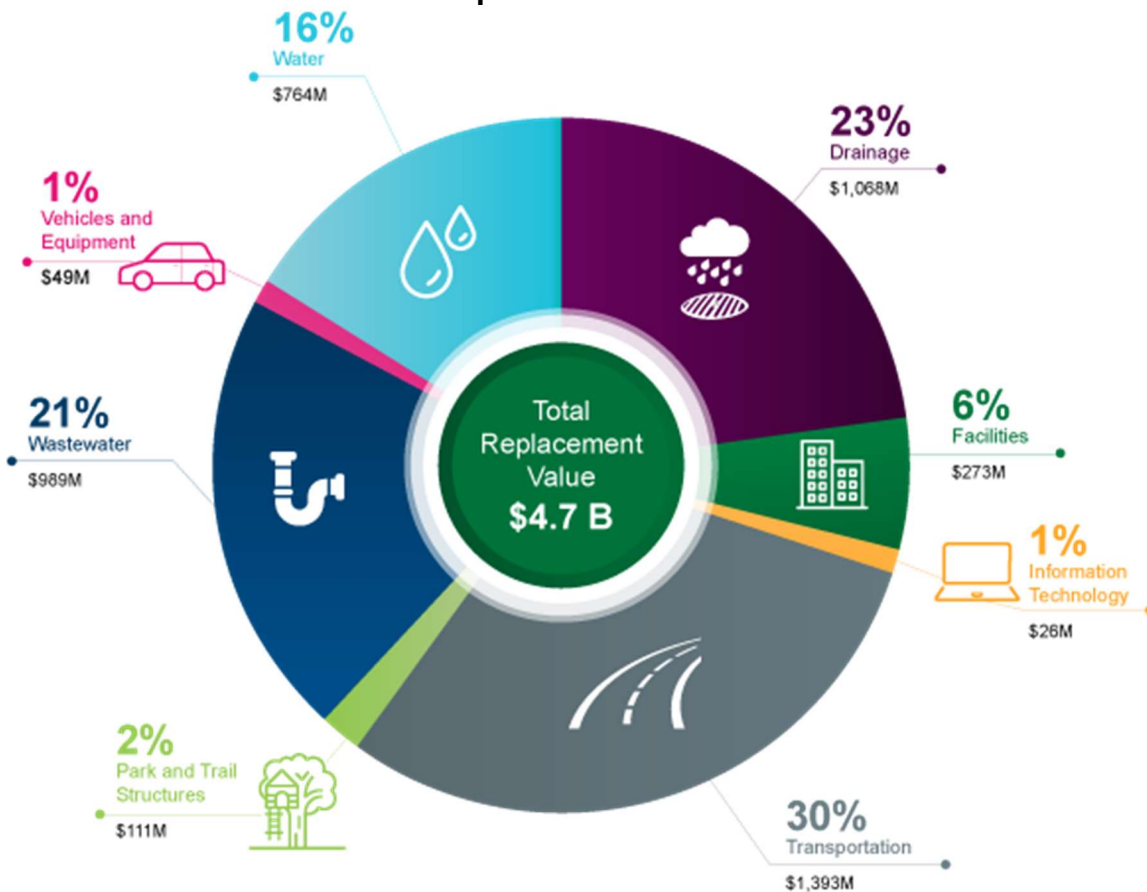


Please note that the information presented in this dashboard is a preliminary snapshot of the asset data currently in Saanich's systems, and that it is expected to become more accurate over time.

Services

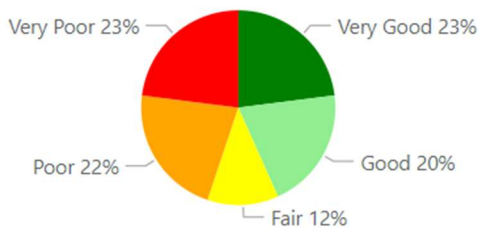
General Government Services, Parks Services, Protective Services, Recreation & Community Services, Solid Waste Services, Stormwater Management Services, Transportation Services, Wastewater Collection Services, Water Distribution Services

Replacement Value



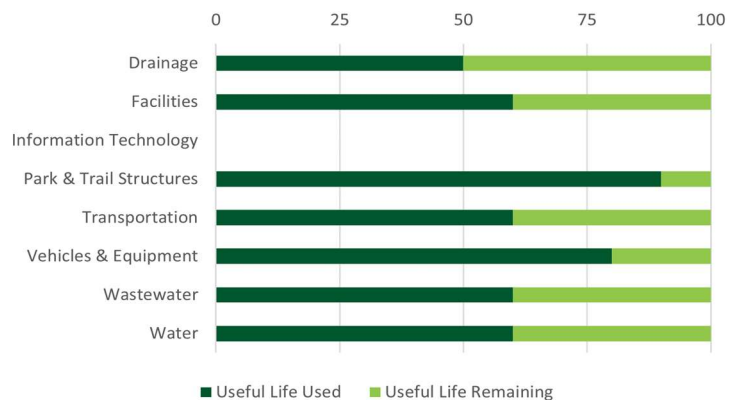
Physical Condition

Average: Fair



Remaining Useful Life

Average: 60% used, 40% remaining

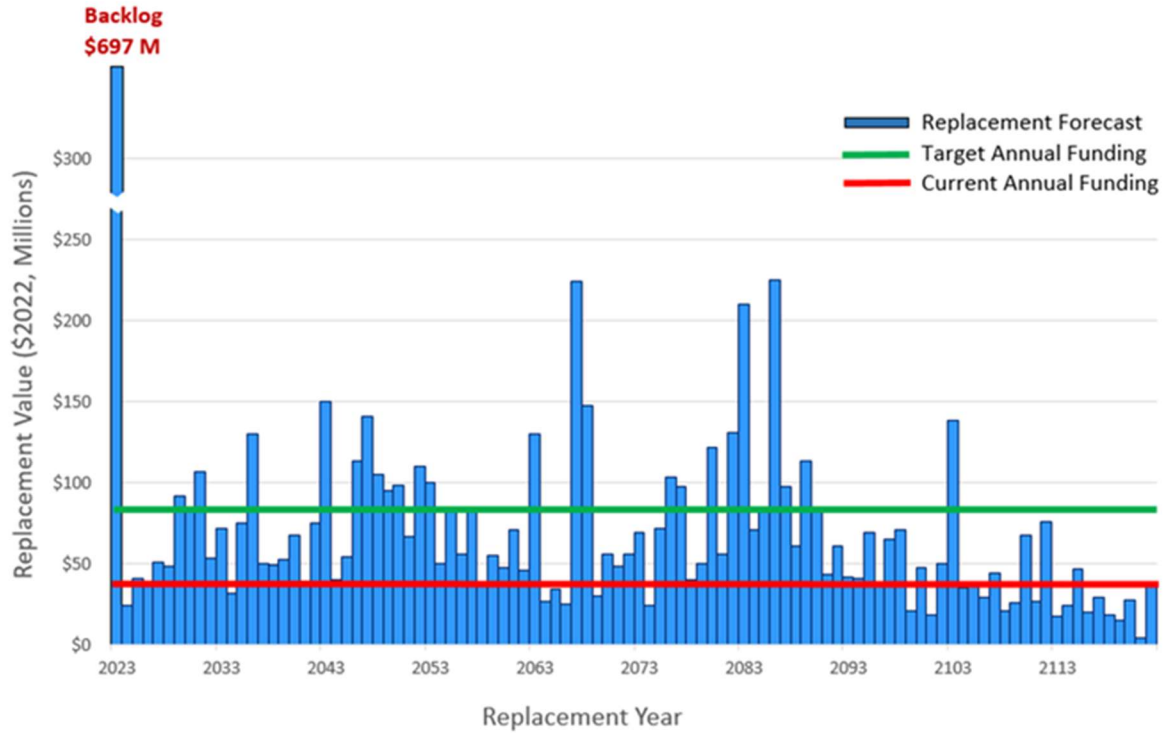




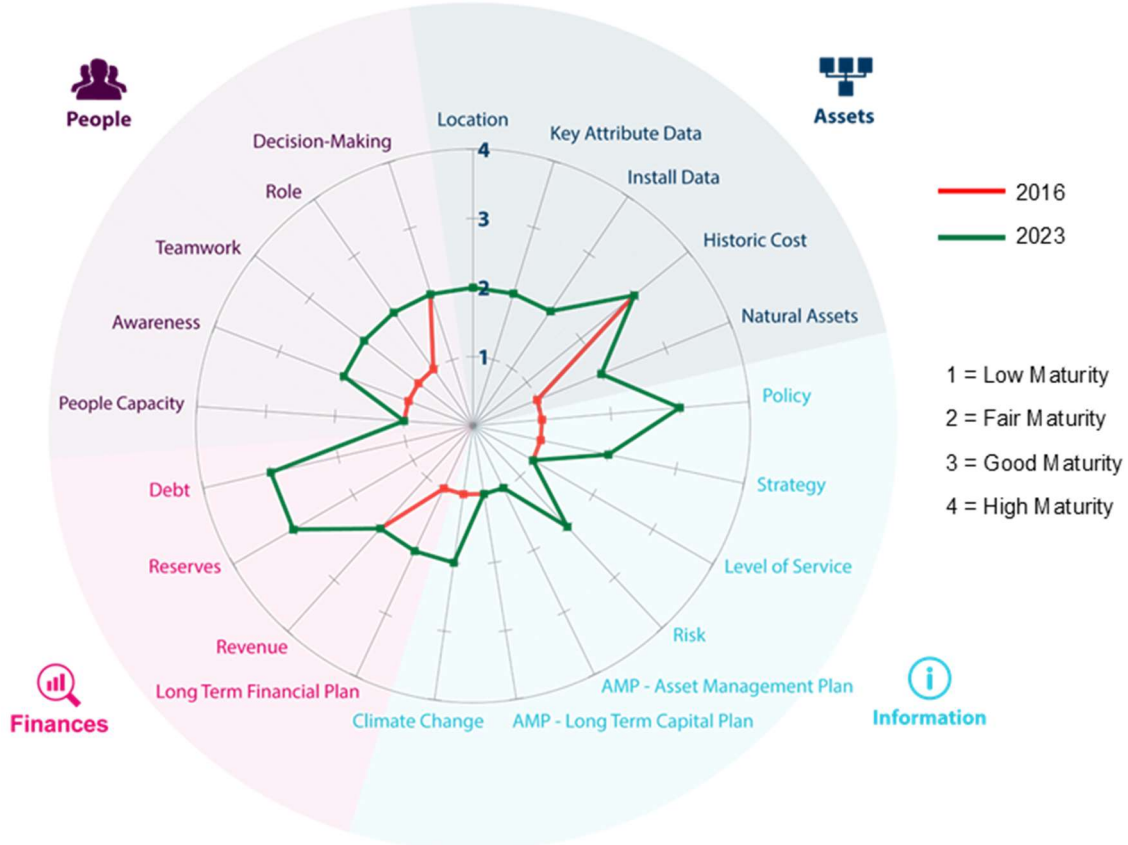
Overall Asset Dashboard (Preliminary)



Replacement Forecast vs Annual Replacement Funding



Overall Maturity Assessment AssetSMART2.0





Drainage Asset Dashboard (Preliminary)



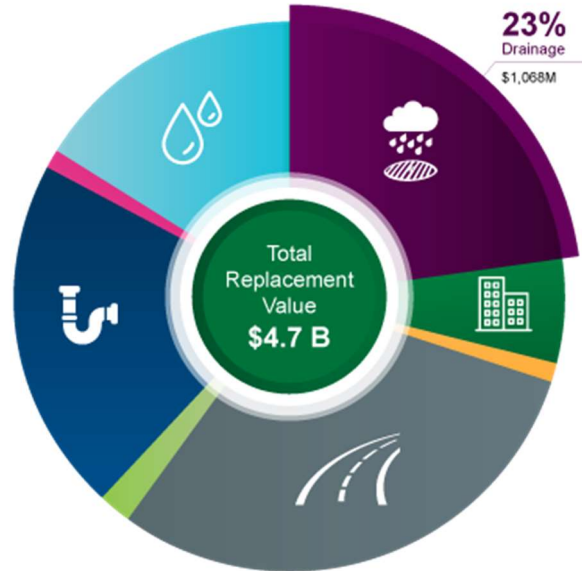
Please note that the information presented in this dashboard is a preliminary snapshot of the asset data currently in Saanich's systems, and that it is expected to become more accurate over time.

Services



Stormwater Management Services

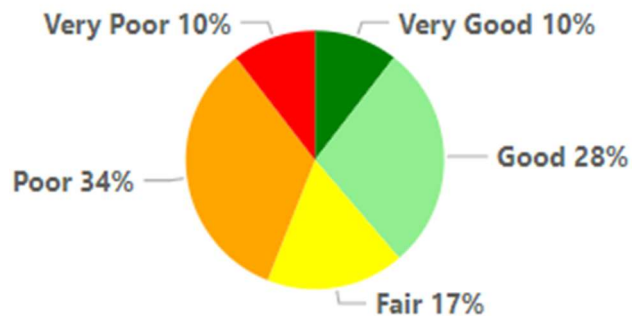
Replacement Value (\$2022)



Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age	Avg Useful Life	Replacement Value (\$2022)	Current Annual Funding (\$2022)	Target Annual Funding (\$2022)	Backlog (\$2022)
Box Culverts	5	km	41	90	\$35M	\$0.0M	\$0.4M	\$0M
Culverts	11	km	35	61	\$16M	\$0.0M	\$0.3M	\$1M
Laterals	165	km	37	51	\$210M	\$1.4M	\$4.1M	\$49M
Mains	559	km	37	77	\$805M	\$6.1M	\$10.5M	\$34M
Pump Stations	1	pump station	29	50	\$1M	\$0.0M	\$0.0M	\$1M
Total			37	72	\$1068M	\$7.5M	\$15.3M	\$85M

Physical Condition

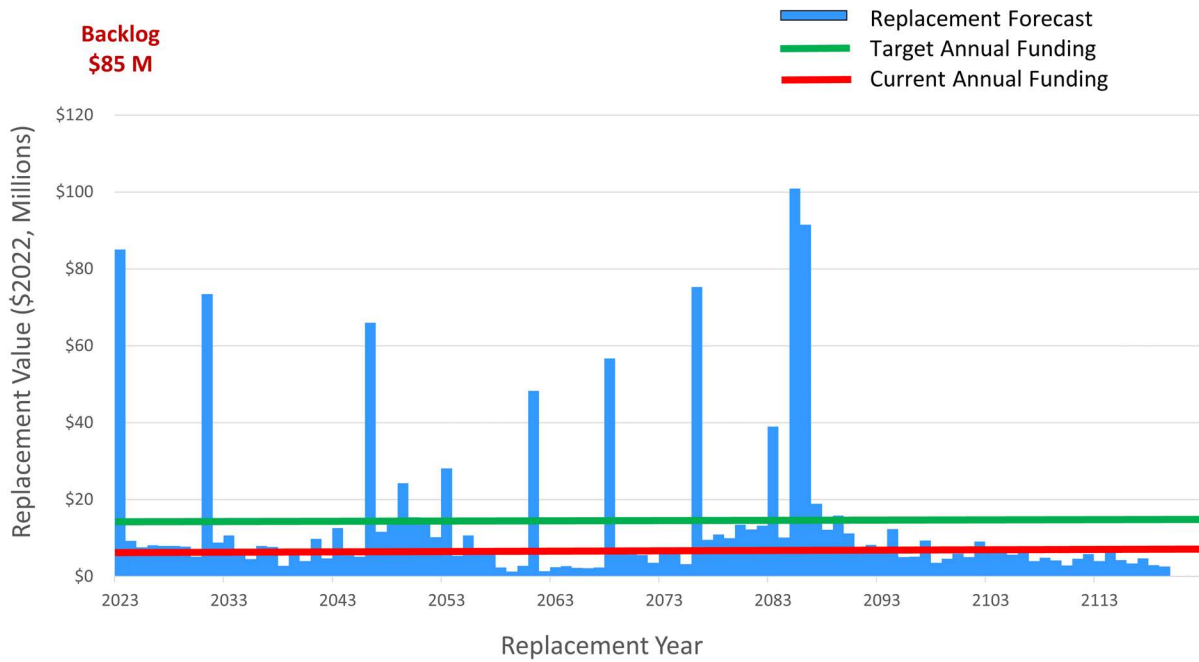


Risk to Service Delivery

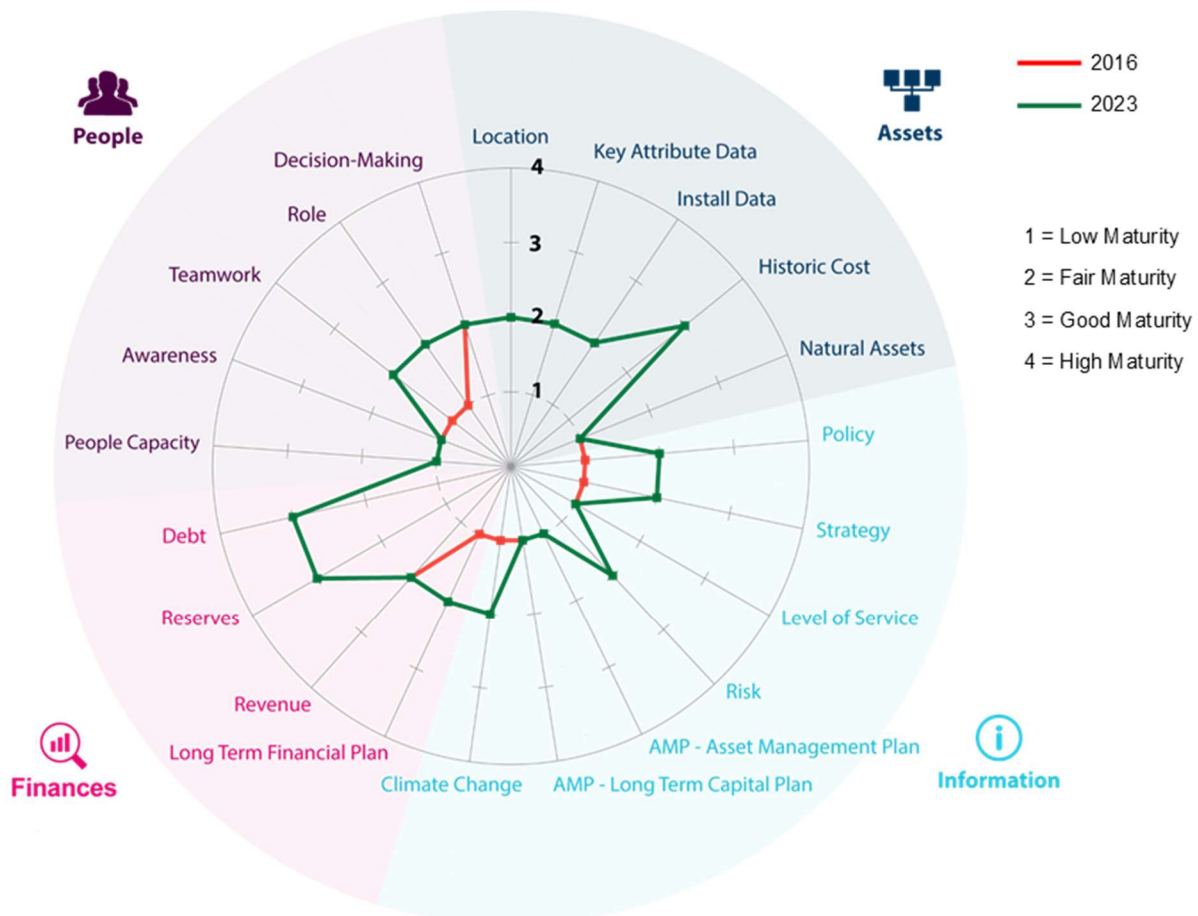
Drainage culvert replacements are prioritized based on road type, size of catchment, and slope. Risk assessment to be developed.



Replacement Forecast vs Asset Replacement Funding



Maturity Assessment AssetSMART2.0





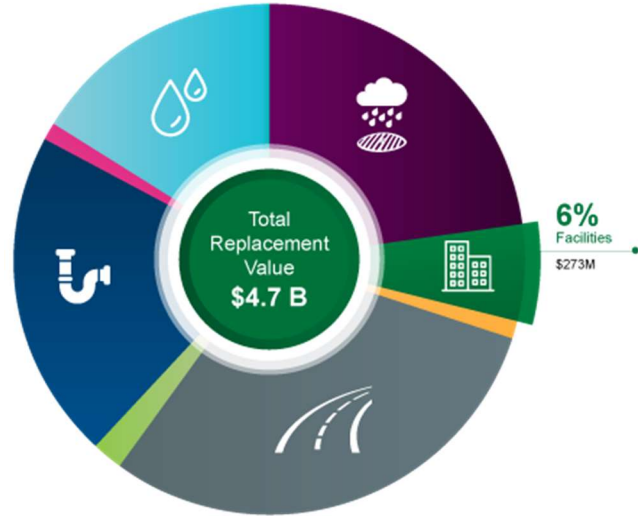
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Services



- General Government Services
- Parks Services
- Protective Services
- Recreation & Community Services
- Solid Waste Services
- Stormwater Management Services
- Transportation Services
- Wastewater Collection Services
- Water Distribution Services

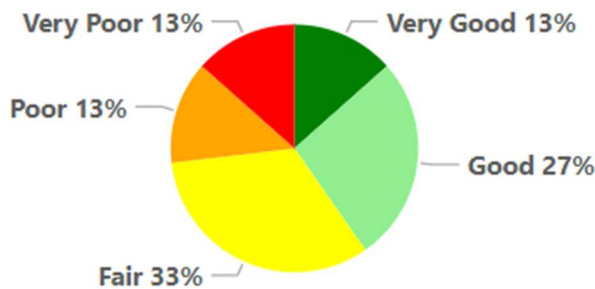
Replacement Value (\$2022)



Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age	Avg Useful Life	Replacement Value (\$2022)	Current Annual Funding (\$2022)	Annual Funding Target (\$2022)	Backlog (\$2022)
Municipal Facilities	72	municipal facilities	43	71	\$244M	\$2.6M	\$5.6M	\$134M
Park Buildings	81	park buildings	48	66	\$29M	\$0.2M	\$0.4M	\$7M
Total			44	70	\$273M	\$2.8M	\$6.0M	\$141M

Physical Condition



The 2022 average Facilities Condition Index (FCI) for the Major Facilities in the Strategic Facilities Master Plan is 0.41 (Fair).

Risk to Service Delivery

The Strategic Facilities Master Plan assessed the risks to service delivery of the major Municipal Facilities and the resulting priority ranking is shown here:

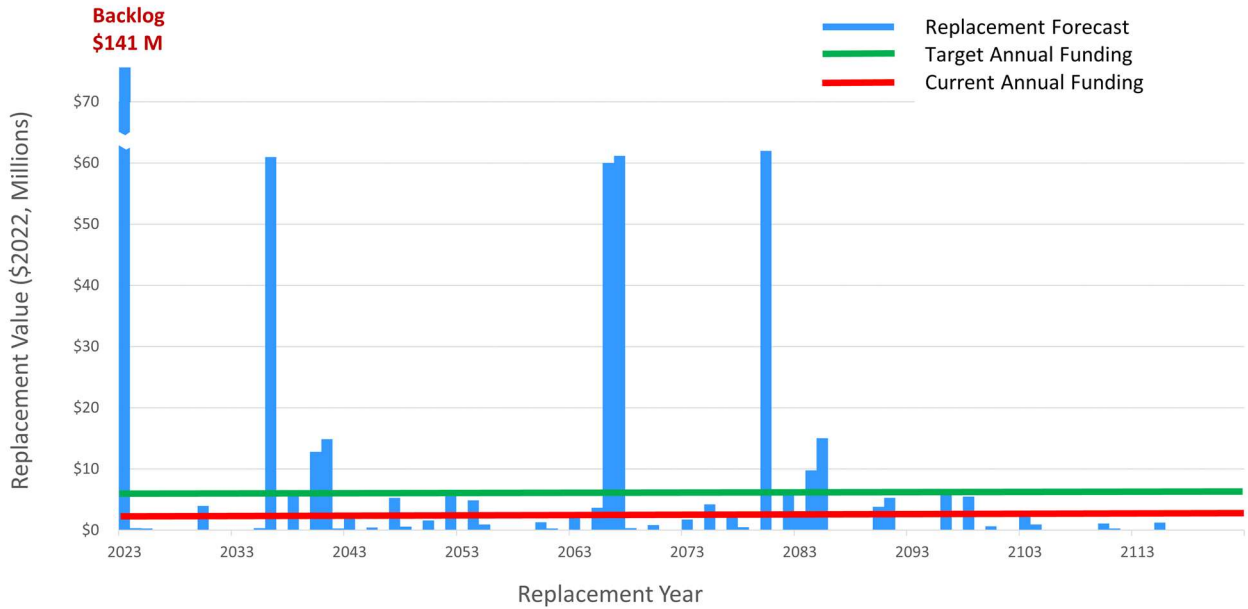




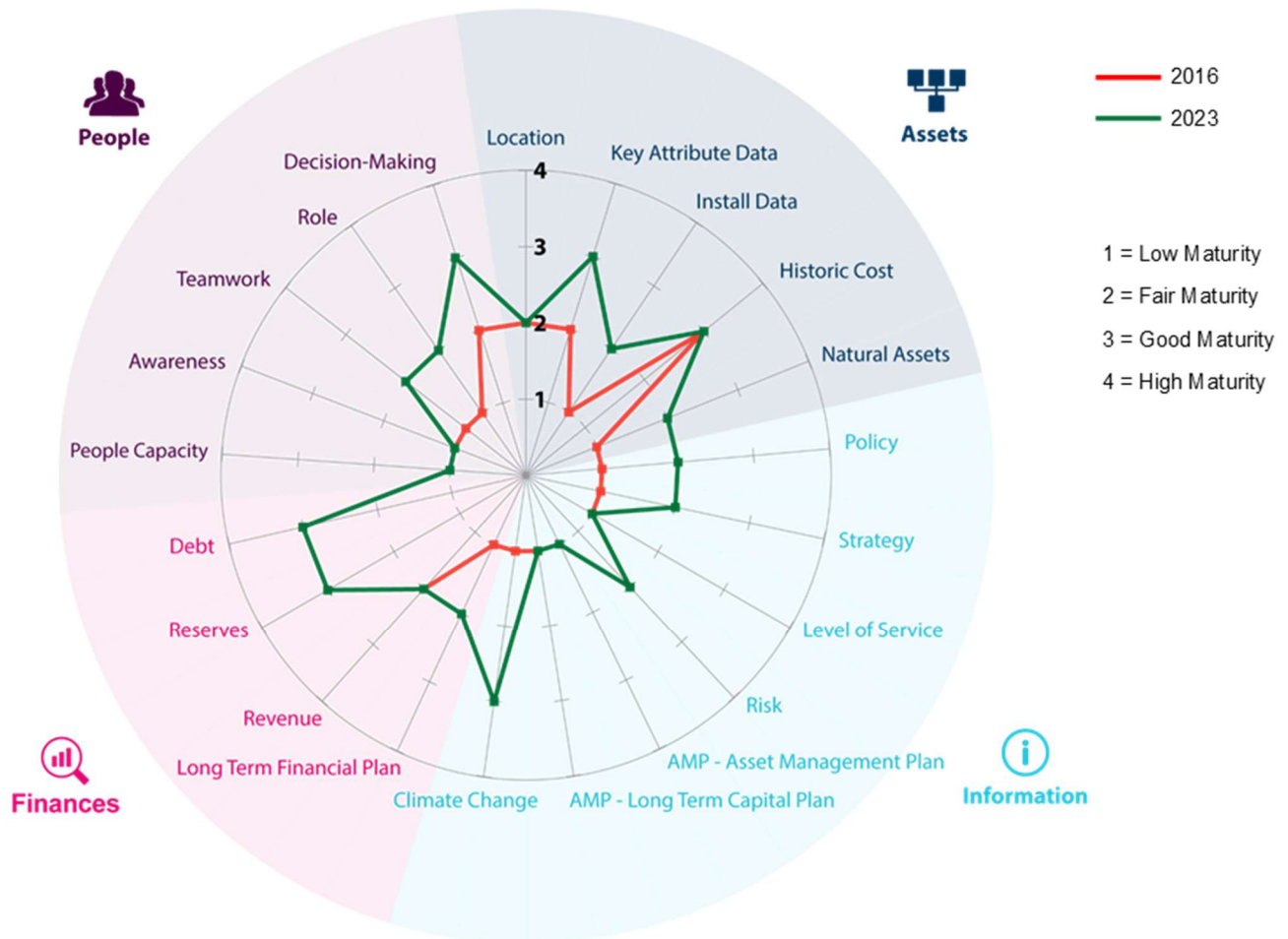
Facilities Asset Dashboard (Preliminary)



Replacement Forecast vs Asset Replacement Funding



Maturity Assessment AssetSMART2.0





Information Technology Asset Dashboard (Preliminary)



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Services



- General Government Services
- Parks Services
- Protective Services
- Recreation & Community Services
- Solid Waste Services
- Stormwater Management Services
- Transportation Services
- Wastewater Collection Services
- Water Distribution Services

Replacement Value (\$2022)



Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age	Avg Useful Life	Replacement Value (\$2022)	Current Annual Funding (\$2022)	Target Annual Funding (\$2022)	Backlog (\$2022)
Hardware				5	\$15M	\$0.7M	\$2.9M	\$0M
Software				11	\$11M	\$0.3M	\$1.0M	\$0M
Total				7	\$26M	\$1.1M	\$3.9M	\$0M

Physical Condition

To Be Developed

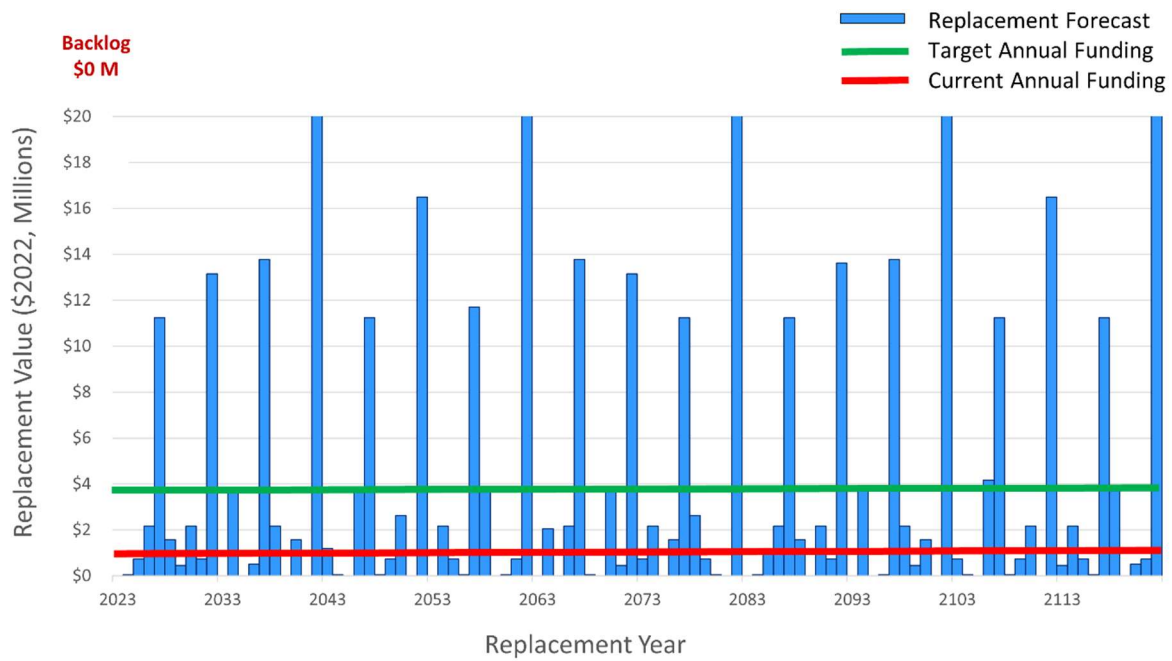
Risk to Service Delivery

To Be Developed

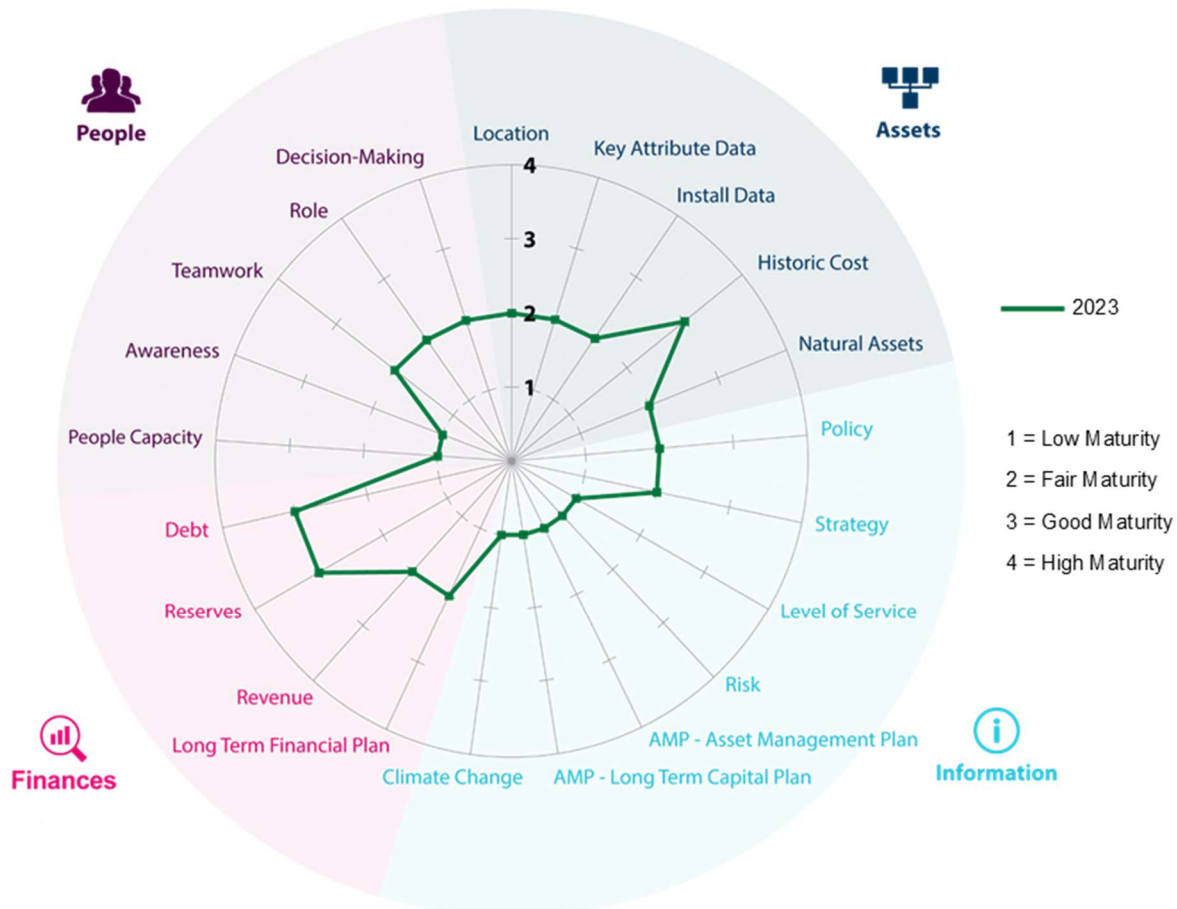


Information Technology Asset Dashboard (Preliminary)

Replacement Forecast vs Annual Replacement Funding



Maturity Assessment AssetSMART2.0





Natural Assets Dashboard (Preliminary)



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Services



General Government Services
Parks Services
Recreation & Community Services
Stormwater Management Services
Transportation Services

Natural Assets Valuation

To Be Developed

Preliminary Natural Assets Data

Natural Assets	Quantity
Herb	308 ha
Marine Shoreline	47 km
Protected Land (i.e. municipal and regional parks and conservation areas, as well as privately owned lands with natural state covenants)	1,758 ha (including 800 ha of parks, of which about 500 ha or 62% is in a natural state)
Riparian (i.e. interface zone that links aquatic and terrestrial ecosystems)	667 ha (assumes 30 m width from streams, lakes, wetlands and the marine backshore, and 5 m width from urban ditches)
Shrub	979 ha
Urban Forest	Forested Stands: 3,408 ha, including: <ul style="list-style-type: none"> - Garry Oak ecosystems: 250 ha - Coastal Douglas-fir forests: 2,729 ha - Old growth trees > 250 years old: 2% of forests still contain trees that are old growth (the majority of forests are less than 150 years old) Urban Trees: 1,613 ha (over 742,000 trees)
Waterbodies (i.e. lake, pond, reservoir)	318 ha
Watercourses (i.e. natural length of brooks, creeks, rivers, and streams)	229 km
Wetlands	31 ha

Notes:

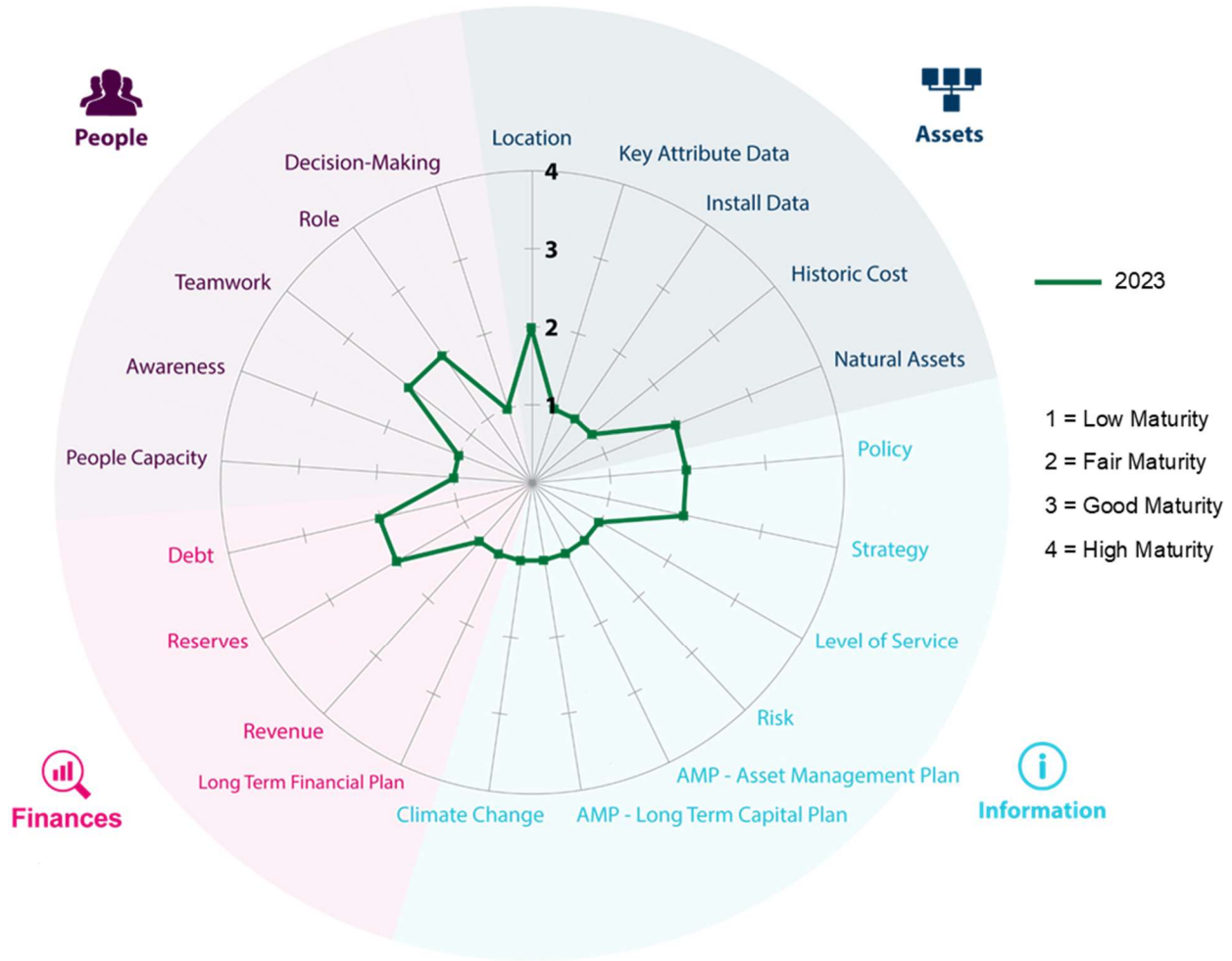
1. Preliminary information to be refined as part of the *Natural Assets Inventory* project.
2. Source of information is *State of Biodiversity – District of Saanich* (Diamond Head, 2023).
3. Saanich total land area is 10,344 ha, and natural areas cover 38.5%. Note that there is likely some overlap in the various types of natural areas shown in the table.
4. Ditches are addressed in the Drainage Assets dashboard (to be confirmed as part of the *Natural Assets Inventory* project).



Natural Assets Dashboard (Preliminary)



Maturity Assessment AssetSMART2.0



Current State of Natural Assets Data

Category	Level	Description of Current State
Location	Level 2	Accurate location data for most assets in GIS.
Key Attribute Data	Level 1	Information to be developed through Biodiversity Conservation Strategy and Urban Forest Strategy.
Install Data	Level 1	Not applicable.
Historic Cost	Level 1	Valuation to be developed.
Level of Service	Level 1	To be developed.
Risk	Level 1	Climate Plan includes a risk assessment report that includes natural assets.
AM Plan	Level 1	To be developed.
Climate Change	Level 1	Climate Plan includes several actions related to natural assets.



Park & Trail Structures Asset Dashboard (Preliminary)



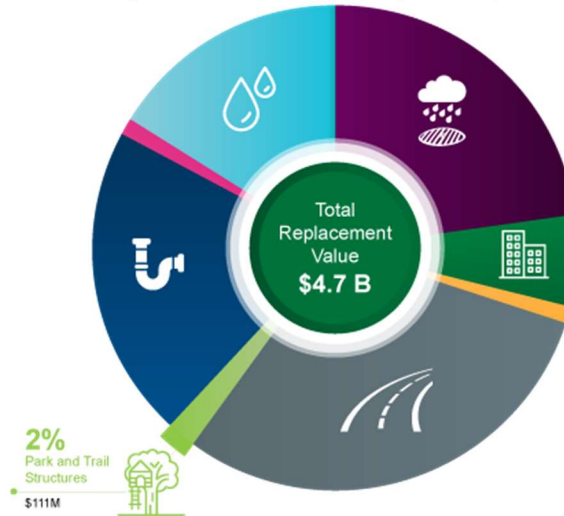
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Services



Parks Services

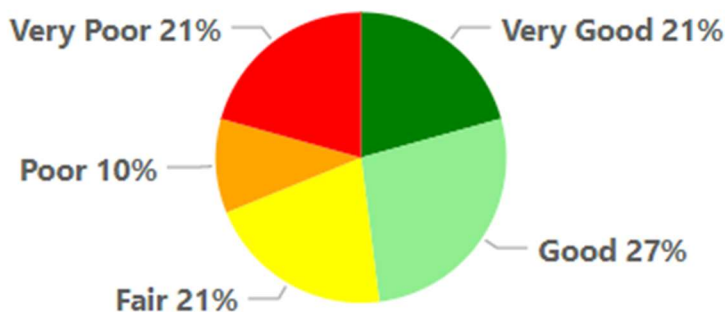
Replacement Value (\$2022)



Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age	Avg Useful Life	Replacement Value (\$2022)	Current Annual Funding (\$2022)	Target Annual Funding (\$2022)	Backlog (\$2022)
Footbridges	97	footbridges	21	18	\$15M	\$0.2M	\$0.8M	\$9M
Irrigation Systems	1559	zones	10	20	\$4M	\$0.3M	\$0.2M	\$0M
Parking Lots	72	parking lots	30	32	\$10M	\$0.3M	\$0.3M	\$4M
Playgrounds	56	playgrounds	12	20	\$11M	\$0.3M	\$0.5M	\$2M
Roads	3	km	52	160	\$4M	\$0.0M	\$0.0M	\$0M
Sports Courts	50	courts	29	20	\$15M	\$0.2M	\$0.8M	\$15M
Sports Fields	56	sports fields	29	27	\$44M	\$0.8M	\$1.6M	\$24M
Trails	124	km	19	13	\$8M	\$1.0M	\$0.6M	\$6M
Total			26	28	\$111M	\$3.2M	\$4.9M	\$60M

Physical Condition



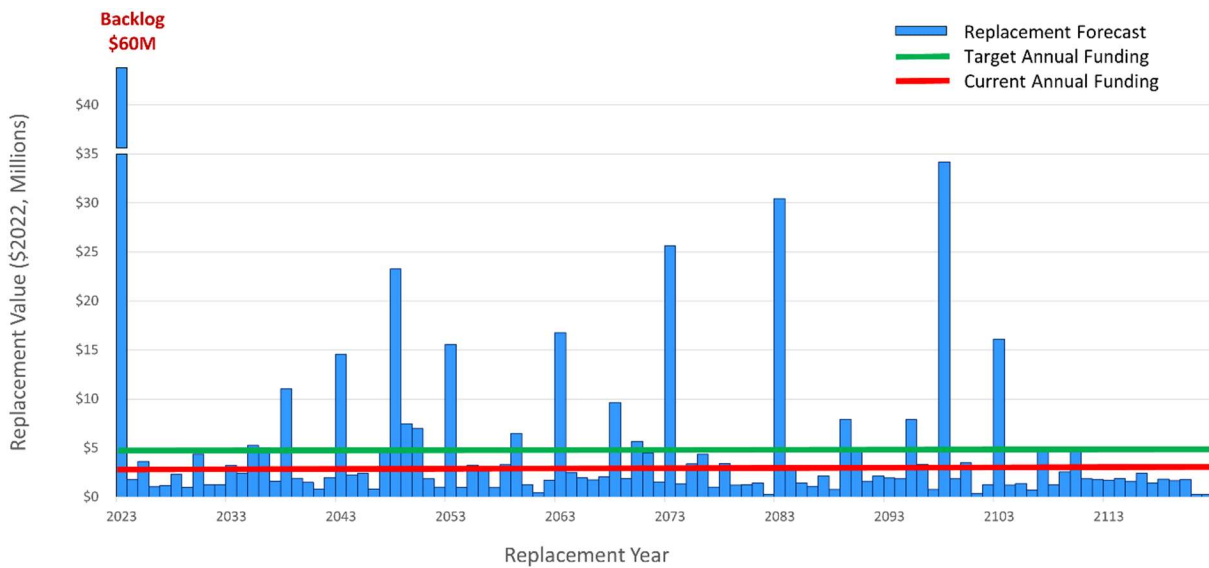
Risk to Service Delivery

To Be Developed

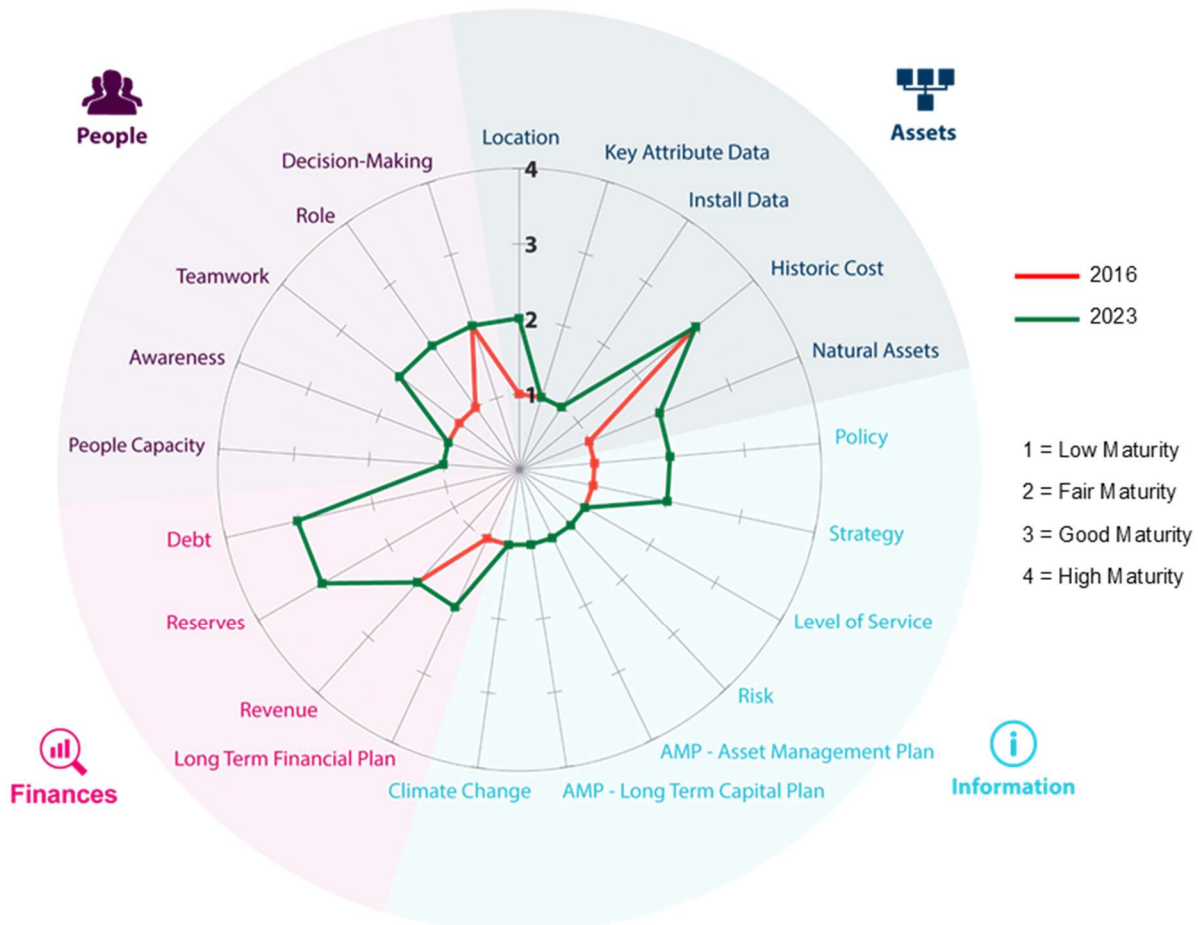


Park & Trail Structures Asset Dashboard (Preliminary)

Replacement Forecast vs Asset Replacement Funding



Maturity Assessment AssetSMART2.0





Transportation Asset Dashboard (Preliminary)



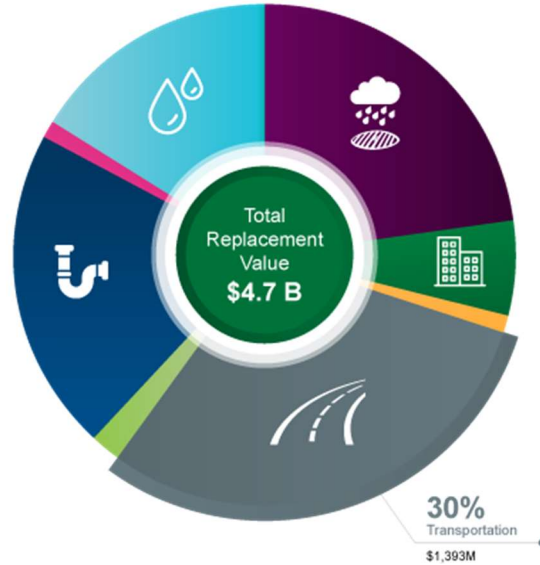
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Services



- Parks Services
- Protective Services
- Solid Waste Services
- Stormwater Management Services
- Transportation Services
- Wastewater Collection Services
- Water Distribution Services

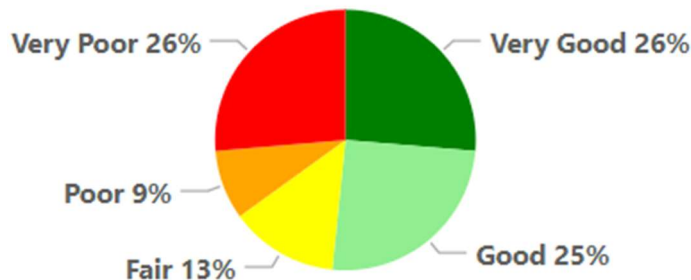
Replacement Value (\$2022)



Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age	Avg Useful Life	Replacement Value (\$2022)	Current Annual Funding (\$2022)	Target Annual Funding (\$2022)	Backlog (\$2022)
Bridges	37	bridges	34	75	\$81M	\$0.2M	\$1.1M	\$0M
Bus Stops	221	bus stops	8	20	\$4M	\$0.0M	\$0.2M	\$0M
Crosswalks	104	crosswalks		30	\$1M	\$0.0M	\$0.0M	\$0M
Ped Signals	23	signals		25	\$1M	\$0.0M	\$0.0M	\$0M
Road Base	567	centre-km	77	121	\$652M	\$3.6M	\$5.4M	\$110M
Pavement	567	centre-km	17	33	\$408M	\$2.2M	\$12.5M	\$22M
Sidewalks	269	km	27	68	\$182M	\$1.7M	\$2.7M	\$0M
Street Signs	20000	signs		34	\$14M	\$0.0M	\$0.4M	\$0M
Streetlights	9093	streetlights		30	\$38M	\$0.2M	\$1.3M	\$0M
Traf Signals	84	signals		25	\$12M	\$0.4M	\$0.5M	\$0M
Total			47	81	\$1,393M	\$8.4M	\$24.0M	\$132M

Physical Condition

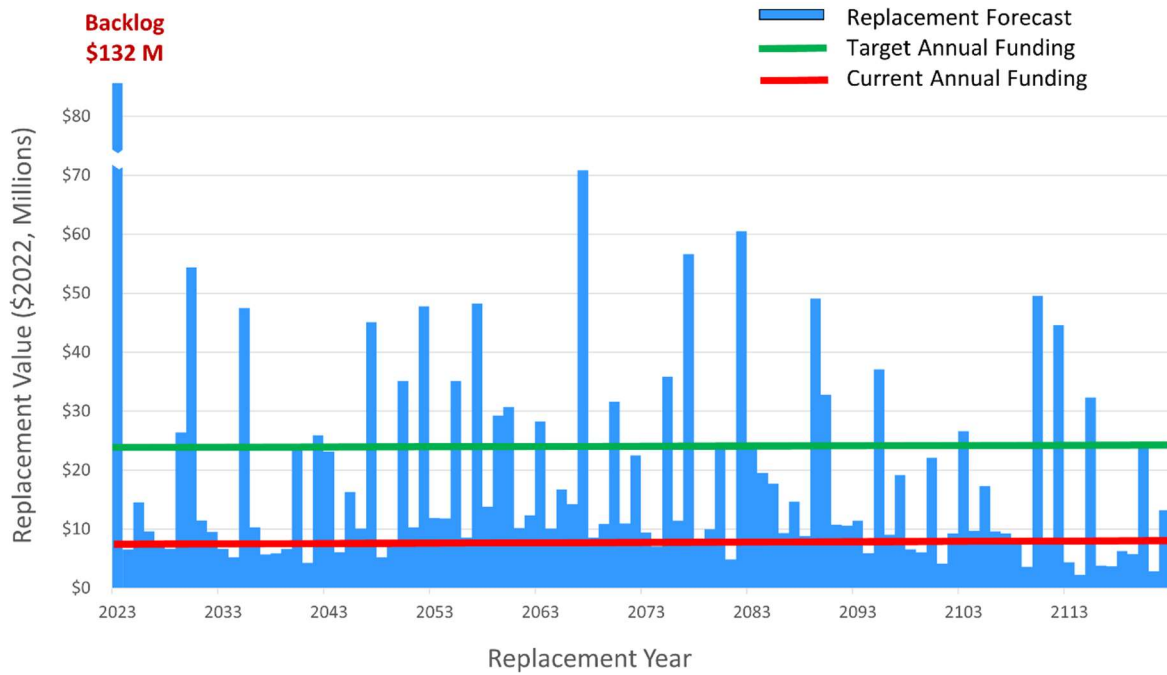


Risk to Service Delivery

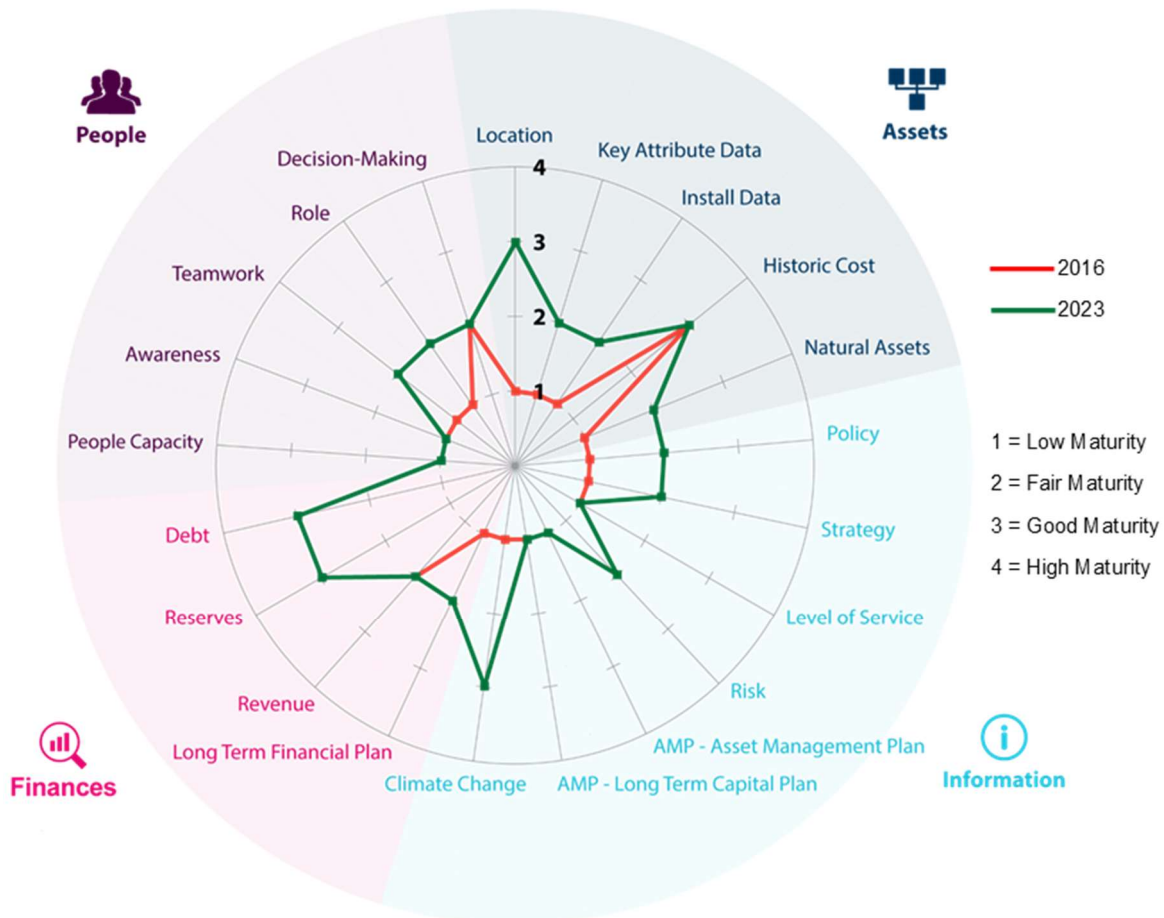
Preliminary risk assessment completed for pavement. Risk assessment to be completed for all asset groups using consistent District-wide approach.



Replacement Forecast vs Asset Replacement Funding



Maturity Assessment AssetSMART2.0





Vehicles & Equipment Asset Dashboard (Preliminary)



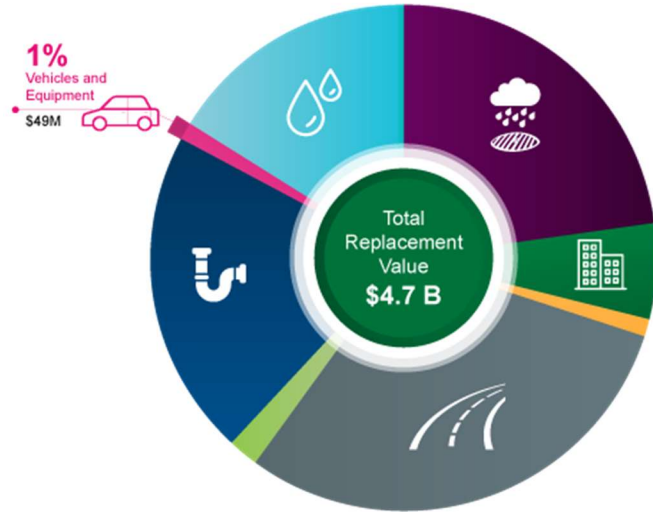
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Services



- General Government Services
- Parks Services
- Protective Services
- Recreation & Community Services
- Solid Waste Services
- Stormwater Management Services
- Transportation Services
- Wastewater Collection Services
- Water Distribution Services

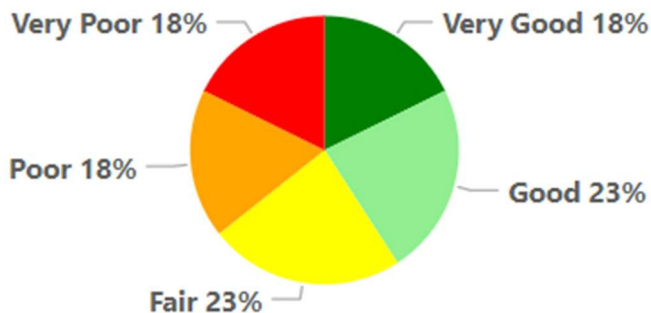
Replacement Value (\$2022)



Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age	Avg Useful Life	Replacement Value (\$2022)	Current Annual Funding (\$2022)	Target Annual Funding (\$2022)	Backlog (\$2022)
E-bikes	2	E-bikes	1	5	\$0M	\$0.0M	\$0.0M	\$0M
CHGC								
Equipment	67	equipment	10	10	\$2M	\$0.4M	\$0.2M	\$1M
Fitness								
Equipment	155	equipment	3	6	\$1M	\$0.2M	\$0.2M	\$0M
EV								
Charging	55	stations	3	10	\$0M	\$0.1M	\$0.0M	\$0M
Fire								
Vehicles	35	vehicles	12	15	\$12M	\$0.5M	\$0.8M	\$3M
Fleet								
Vehicles	254	vehicles	8	10	\$31M	\$1.4M	\$3.0M	\$12M
Police								
Vehicles	84	vehicles	5	6	\$4M	\$0.2M	\$0.6M	\$2M
Total			9	11	\$49M	\$2.8M	\$4.8M	\$17M

Physical Condition



Risk to Service Delivery

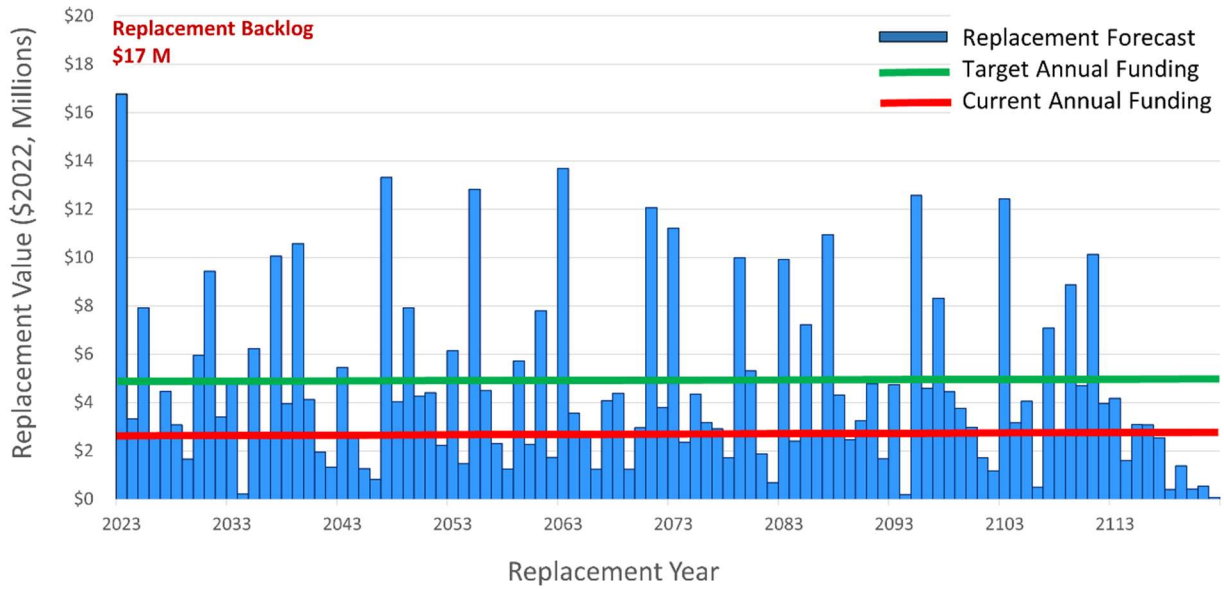
To Be Developed



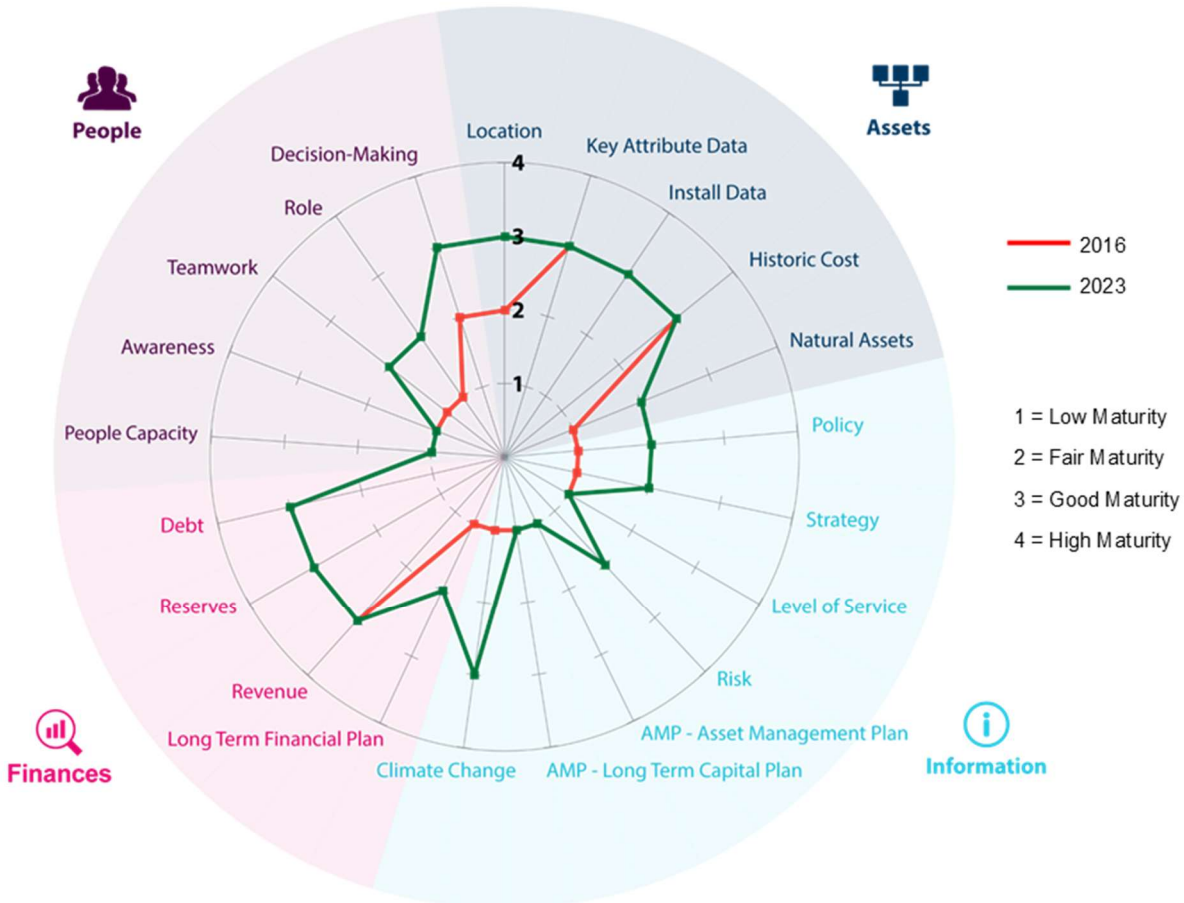
Vehicles & Equipment Asset Dashboard (Preliminary)



Replacement Forecast vs Asset Replacement Funding



Maturity Assessment AssetSMART2.0





Wastewater Asset Dashboard (Preliminary)



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Services



Wastewater Collection Services

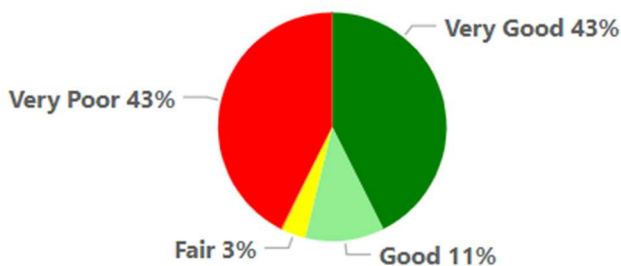
Replacement Value (\$2022)



Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age	Avg Useful Life	Replacement Value (\$2022)	Current Annual Funding (\$2022)	Target Annual Funding (\$2022)	Backlog (\$2022)
Force Mains	19	km	34	87	\$19M	\$0.1M	\$0.2M	\$0M
Gravity Mains	548	km	46	79	\$926M	\$6.1M	\$11.8M	\$54M
Pump Stations	39	pump stations	34	50	\$44M	\$0.7M	\$2.2M	\$37M
Total			45	78	\$989M	\$7.0M	\$14.2M	\$92M

Physical Condition

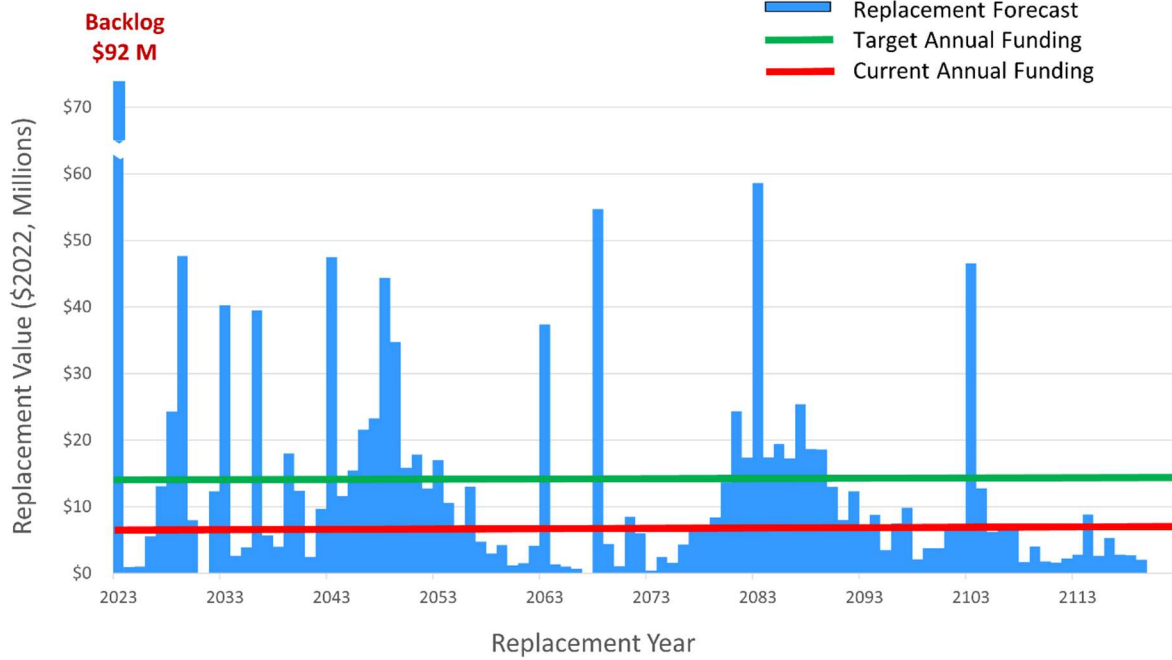


Risk to Service Delivery

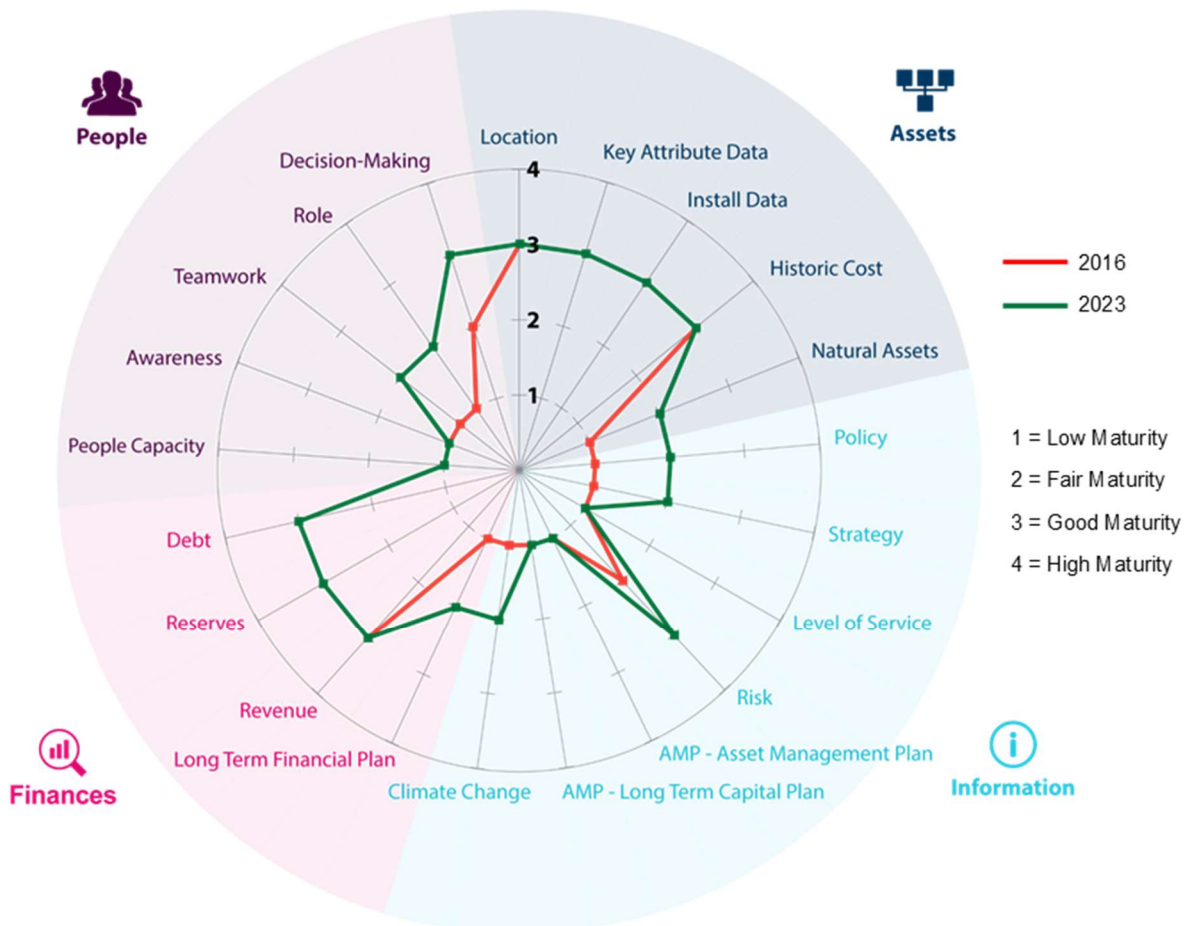
Preliminary risk assessment completed for Sewer Master Plan Update in 2022 (to be updated using consistent, District-wide approach).



Replacement Forecast vs Asset Replacement Funding



Maturity Assessment AssetSMART2.0





Water Asset Dashboard (Preliminary)



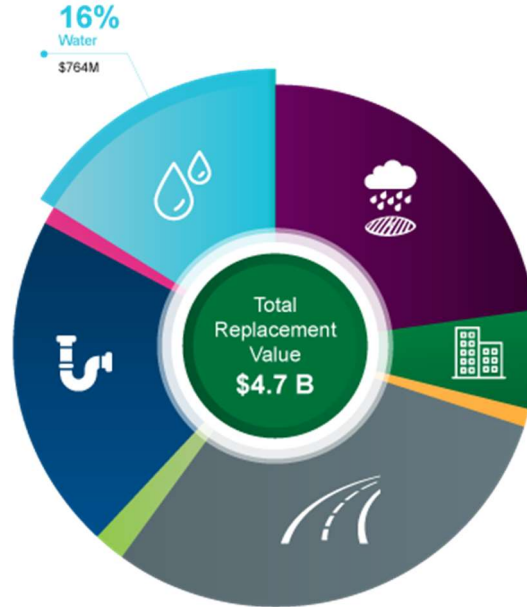
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Services



Protective Services
Water Distribution Services

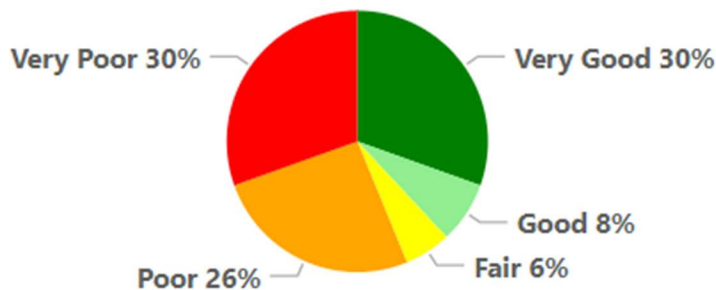
Replacement Value (\$2022)



Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age	Avg Useful Life	Replacement Value (\$2022)	Current Annual Funding (\$2022)	Target Annual Funding (\$2022)	Backlog (\$2022)
Mains	549	km	45	73	\$652M	\$5.0M	\$9.0M	\$126M
Meters	29275	meters	29	17	\$23M	\$1.1M	\$1.3M	\$17M
PRV Chambers	46	PRV chambers	36	50	\$41M	\$0.2M	\$0.8M	\$9M
Pump Stations	18	pump stations	33	50	\$20M	\$0.3M	\$1.0M	\$18M
Reservoirs	5	reservoirs	24	60	\$28M	\$1.3M	\$0.5M	\$0M
Total			43	69	\$764M	\$7.9M	\$12.6M	\$170M

Physical Condition



Risk to Service Delivery

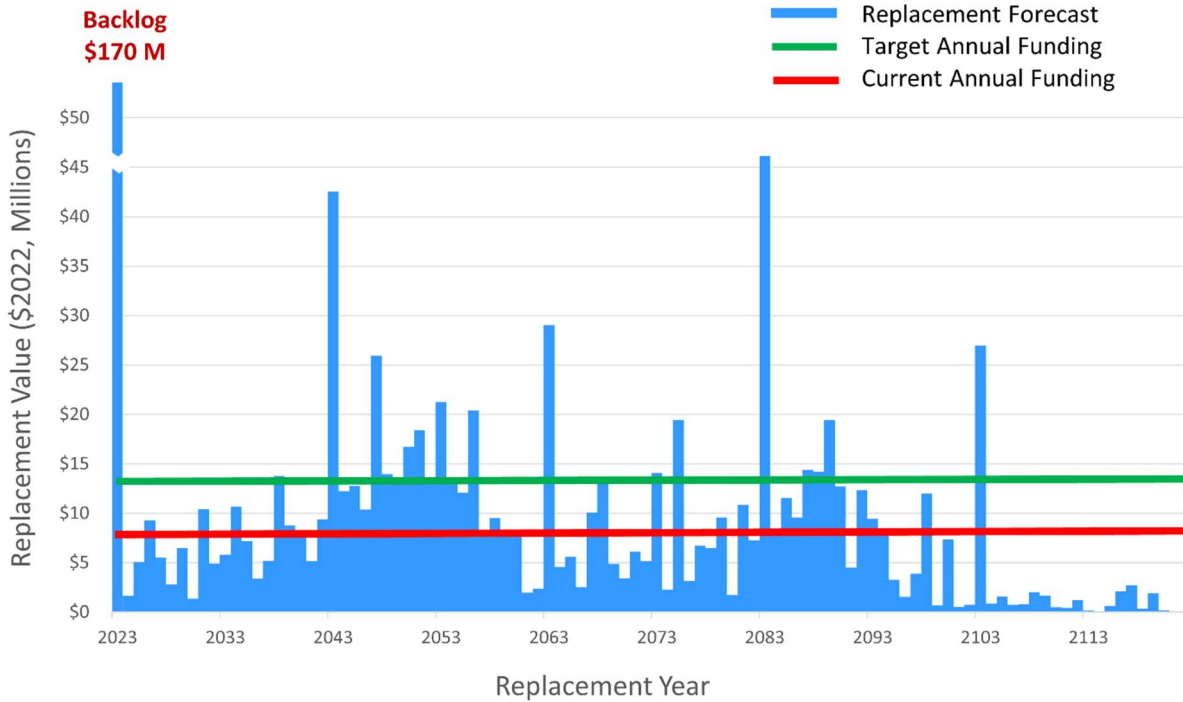
Preliminary risk assessment completed for Water Master Plan Update 2022. Risk assessment to be updated using consistent District-wide approach.



Water Asset Dashboard (Preliminary)



Replacement Forecast vs Asset Replacement Funding



Maturity Assessment AssetSMART2.0

