



OVERALL

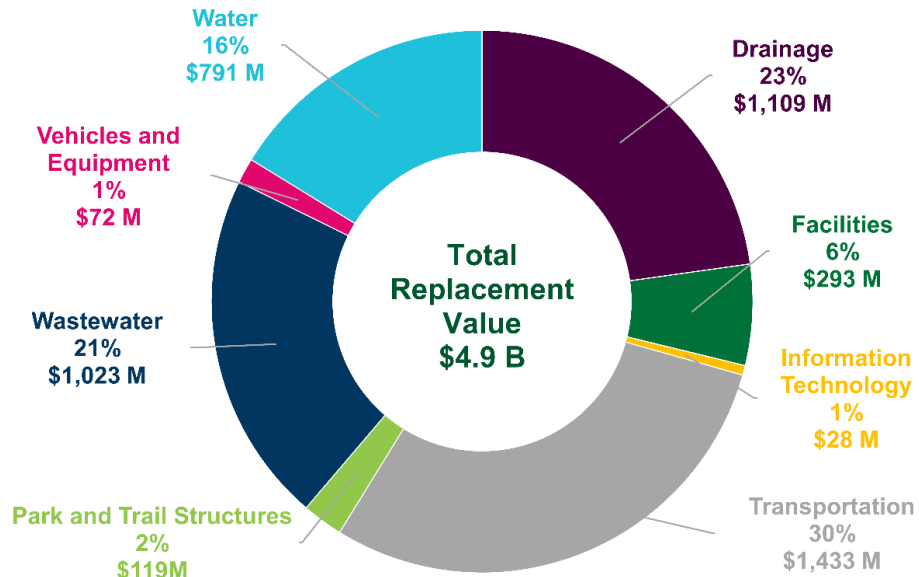
Please note that the information presented is a snapshot of the asset data currently in Saanich's systems, and that it is expected to become more accurate over time.

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

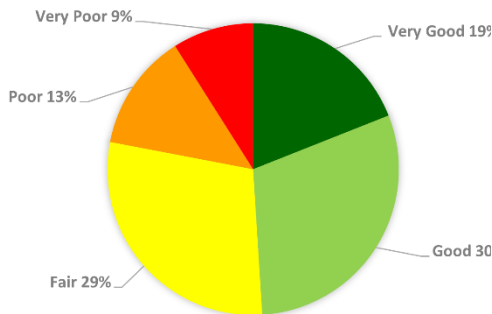
Replacement Value (\$2023)

Overall, excluding land and natural assets, the replacement value of existing assets is \$4.9 B (\$2023), current annual replacement funding (including borrowing) is \$45.4 M (\$2023), target annual replacement funding is \$90.1 M (\$2023), and the 2023 annual funding gap is 50%.



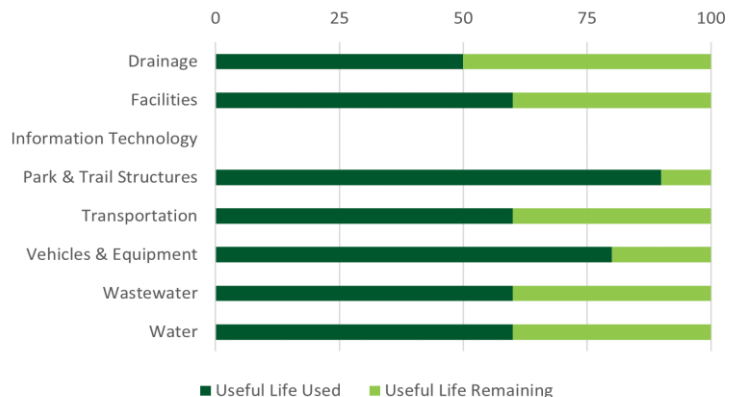
Physical Condition

Average: Fair



Remaining Useful Life

Average: 60% used, 40% remaining





DRAINAGE

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Services



Stormwater Management Services

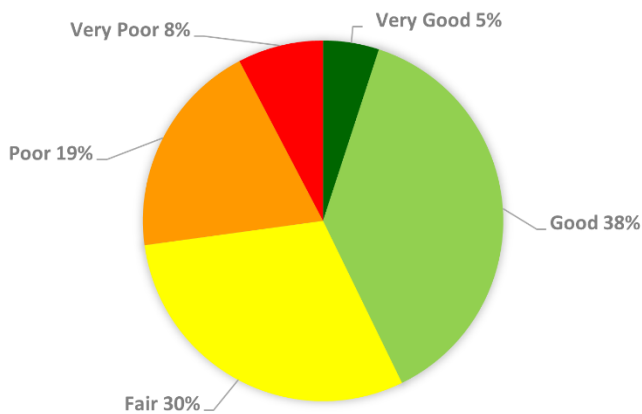
Asset Replacement Funding

Replacement Value (\$2023)	\$1,109 M
Average Useful Life	72 y
Current Annual Funding (\$2023)	\$7.8 M
Target Annual Funding (\$2023)	\$15.9 M
Annual Funding Gap	51%
Backlog (\$2023)	\$88 M

Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age (y)	Avg Useful Life (y)	Replacement Value (\$2023)	Current Annual Funding (\$2023)	Target Annual Funding (\$2023)
Box Culverts	5	km	42	90	\$36 M	\$0.1 M	\$0.4 M
Culverts	11	km	36	61	\$17 M	\$0.1 M	\$0.3 M
Laterals	165	km	38	51	\$219 M	\$1.4 M	\$4.3 M
Mains	559	km	38	77	\$837 M	\$6.1 M	\$10.9 M
Pump Stations	1	pump station	30	50	\$1 M	\$0.1 M	\$0.0 M
Total			37	72	\$1,109 M	\$7.8 M	\$15.9 M

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 as part of the first-generation Drainage AM Plan.



FACILITIES

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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

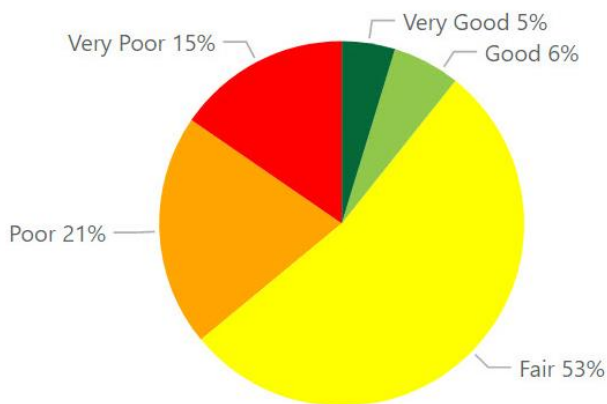
Asset Replacement Funding

Replacement Value (\$2023)	\$293 M
Average Useful Life	70 years
Current Annual Funding (\$2023)	\$2.1 M
Target Annual Funding (\$2023)	\$6.5 M
Annual Funding Gap	68%
Backlog (\$2023)	\$146 M

Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age (y)	Avg Useful Life (y)	Replacement Value (\$2023)	Current Annual Funding (\$2023)	Target Annual Funding (\$2023)
Municipal Facilities	74	municipal facilities	44	71	\$261 M	\$1.9 M	\$6.0 M
Park Buildings	82	park buildings	49	66	\$32 M	\$0.2 M	\$0.5 M
Total			44	70	\$293 M	\$2.1 M	\$6.5 M

Physical Condition



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:





INFORMATION TECHNOLOGY

Please note that the information presented is a 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

Asset Replacement Funding

Replacement Value (\$2023)	\$28 M
Average Useful Life	7 y
Current Annual Funding (\$2023)	\$2.6 M
Target Annual Funding (\$2023)	\$4.2 M
Annual Funding Gap	38%
Backlog (\$2023)	To be determined

Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age (y)	Avg Useful Life (y)	Replacement Value (\$2023)	Current Annual Funding (\$2023)	Target Annual Funding (\$2023)
Hardware				5	\$16 M	\$1.8 M	\$3.1 M
Software				11	\$12 M	\$0.8 M	\$1.1 M
Total				7	\$28 M	\$2.6 M	\$4.2 M

Physical Condition

To Be Developed

Risk to Service Delivery

To Be Developed



NATURAL ASSETS

Please note that the information presented is a 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
Recreation & Community Services
Stormwater Management Services
Transportation Services

Natural Assets Valuation and Funding

To be developed as part of the Natural Assets Inventory and the first-generation Natural Asset Management Plan.

Asset Groups

To be developed as part of the Natural Assets Inventory and the first-generation Natural Asset Management Plan.

Physical Condition

To be developed as part of the Natural Assets Inventory and the first-generation Natural Asset Management Plan.

Risk to Service Delivery

To be developed as part of the Natural Assets Inventory and the first-generation Natural Asset Management Plan.



PARK & TRAIL STRUCTURES

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

Services



Parks Services

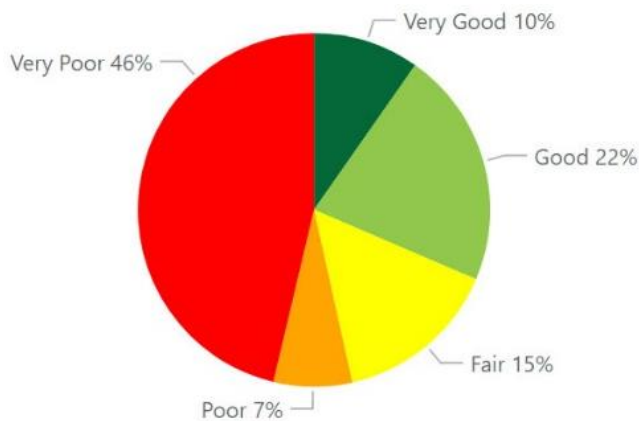
Asset Replacement Funding

Replacement Value (\$2023)	\$119 M
Average Useful Life	28 y
Current Annual Funding (\$2023)	\$3.4 M
Target Annual Funding (\$2023)	\$5.1 M
Annual Funding Gap	33%
Backlog (\$2023)	\$62 M

Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age (y)	Avg Useful Life (y)	Replacement Value (\$2023)	Current Annual Funding (\$2023)	Target Annual Funding (\$2023)
Footbridges	97	footbridges	22	20	\$21 M	\$0.2 M	\$1.1 M
Irrigation Systems	1559	zones	11	20	\$4 M	\$0.3 M	\$0.2 M
Parking Lots	72	parking lots	31	32	\$11 M	\$0.3 M	\$0.3 M
Playgrounds	56	playgrounds	13	20	\$11 M	\$0.4 M	\$0.5 M
Roads	3	km	53	160	\$4 M	\$0.0 M	\$0.0 M
Sports Courts	50	courts	30	20	\$16 M	\$0.2 M	\$0.8 M
Sports Fields	56	sports fields	30	27	\$46 M	\$0.9 M	\$1.7 M
Trails	124	km	18	13	\$6 M	\$1.1 M	\$0.5 M
Total			26	28	\$119 M	\$3.4 M	\$5.1 M

Physical Condition



Risk to Service Delivery

To Be Developed



TRANSPORTATION

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

Services



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

Asset Replacement Funding

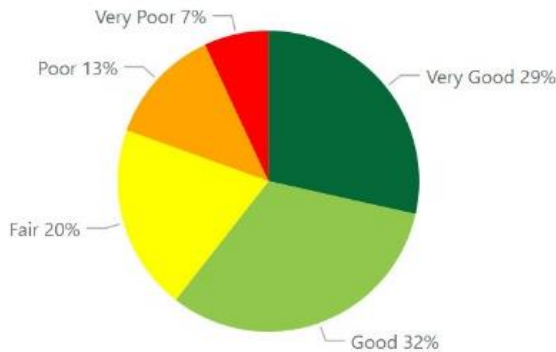
Replacement Value (\$2023)	\$1,433 M
Average Useful Life	81 y
Current Annual Funding (\$2023)	\$9.9 M
Target Annual Funding (\$2023)	\$24.5 M
Annual Funding Gap	60%
Backlog (\$2023)	\$137 M

Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age (y)	Avg Useful Life (y)	Replacement Value (\$2023)	Current Annual Funding (\$2023)	Target Annual Funding (\$2023)
Bridges	37	bridges	36	75	\$85 M	\$0.4 M	\$1.1 M
Bus Stops	221	bus stops	9	20	\$4 M	\$0.1 M	\$0.2 M
Crosswalks	104	crosswalks	1	30	\$1 M	\$0.0 M	\$0.0 M
Ped. Signals	23	ped signals	1	25	\$1 M	\$0.0 M	\$0.0 M
Road Base*	567	centreline-km	77	121	\$677 M	\$3.6 M	\$5.6 M
Road Surface*	567	centreline-km	17	33	\$424 M	\$3.3 M	\$12.9 M
Sidewalks	269	km	28	68	\$189 M	\$1.7 M	\$2.8 M
Streetlights	9093	streetlights	1	30	\$39 M	\$0.6 M	\$1.3 M
Traffic Signals	84	intersections	1	25	\$13 M	\$0.2 M	\$0.5 M
Total			47	81	\$1,433 M	\$9.9 M	\$24.5 M

*Road asset group includes bikeways (to be shown as a separate asset group in future).

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.



VEHICLES & EQUIPMENT

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Services



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- Water Distribution Services

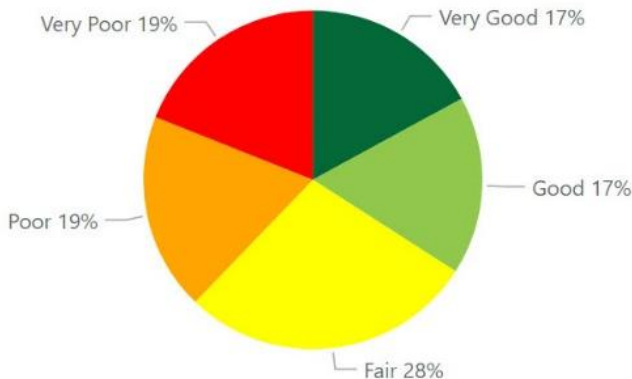
Asset Replacement Funding

Replacement Value (\$2023)	\$72 M
Average Useful Life	11 y
Current Annual Funding (\$2023)	\$3.1 M
Target Annual Funding (\$2023)	\$6.6 M
Annual Funding Gap	53%
Backlog (\$2023)	\$18 M

Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age (y)	Avg Useful Life (y)	Replacement Value (\$2023)	Current Annual Funding (\$2023)	Target Annual Funding (\$2023)
Equipment	269	equipment	10	10	\$18 M	\$0.8 M	\$1.8 M
Vehicles - Fire	35	vehicles	12	15	\$13 M	\$0.5 M	\$0.9 M
Vehicles - Fleet	263	vehicles	9	11	\$37 M	\$1.5 M	\$3.3 M
Vehicles - Police	86	vehicles	4	6	\$4 M	\$0.3 M	\$0.7 M
Total			9	11	\$72 M	\$3.1 M	\$6.6 M

Physical Condition



Risk to Service Delivery

To Be Developed



WASTEWATER

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Services



Wastewater Collection Services

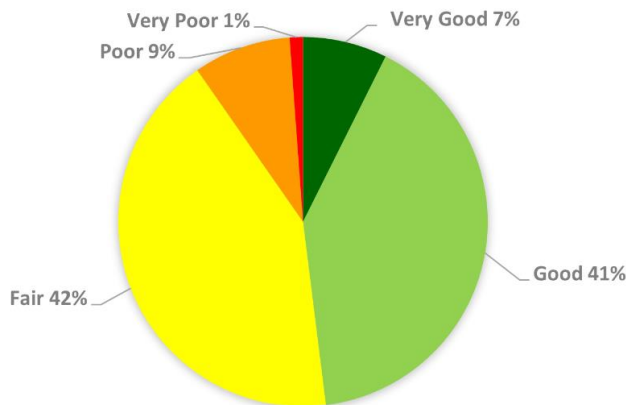
Asset Replacement Funding

Replacement Value (\$2023)	\$1,023 M
Average Useful Life	78 y
Current Annual Funding (\$2023)	\$7.3 M
Target Annual Funding (\$2023)	\$14.5 M
Annual Funding Gap	50%
Backlog (\$2023)	\$96 M

Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age (y)	Avg Useful Life (y)	Replacement Value (\$2023)	Current Annual Funding (\$2023)	Target Annual Funding (\$2023)
Force Mains	19	km	35	87	\$20 M	\$0.1 M	\$0.2 M
Gravity Mains	548	km	47	79	\$962 M	\$6.2 M	\$12.2 M
Pump Stations	36	pump stations	35	50	\$41 M	\$1.0 M	\$2.1 M
Total			45	78	\$1,023 M	\$7.3 M	\$14.5 M

Physical Condition



Risk to Service Delivery

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



WATER

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Services



Protective Services
Water Distribution Services

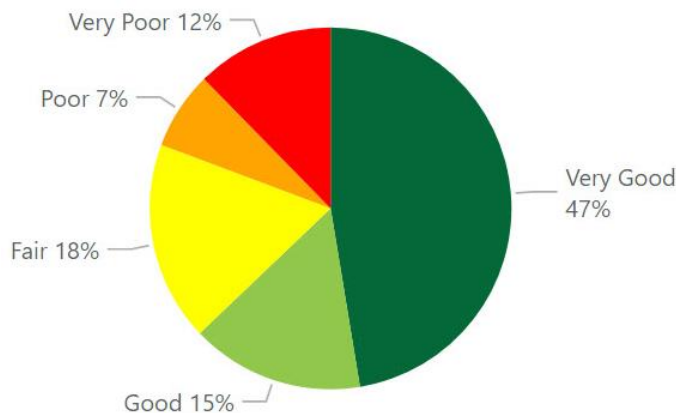
Asset Replacement Funding

Replacement Value (\$2023)	\$791 M
Average Useful Life	69 y
Current Annual Funding (\$2023)	\$9.2 M
Target Annual Funding (\$2023)	\$12.8 M
Annual Funding Gap	28%
Backlog (\$2023)	\$177 M

Asset Groups

Asset Group	Quantity	Quantity Units	Avg Age (y)	Avg Useful Life (y)	Replacement Value (\$2023)	Current Annual Funding (\$2023)	Target Annual Funding (\$2023)
Mains	549	km	45	73	\$678 M	\$6.2 M	\$9.3 M
Meters	29275	meters	30	20	\$23 M	\$1.2 M	\$1.2 M
PRV Chambers	43	PRV chambers	33	50	\$40 M	\$0.6 M	\$0.8 M
Pump Stations	18	pump stations	34	50	\$21 M	\$0.7 M	\$1.0 M
Reservoirs	5	reservoirs	25	60	\$29 M	\$0.5 M	\$0.5 M
Total			43	69	\$791 M	\$9.2 M	\$12.8 M

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.