

Asset Management Plan Development

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NWTAC 2018 Conference
Yellowknife, May 2018



Where and how do we start?

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Planning for Life Cycle Performance and Cost-Effectiveness

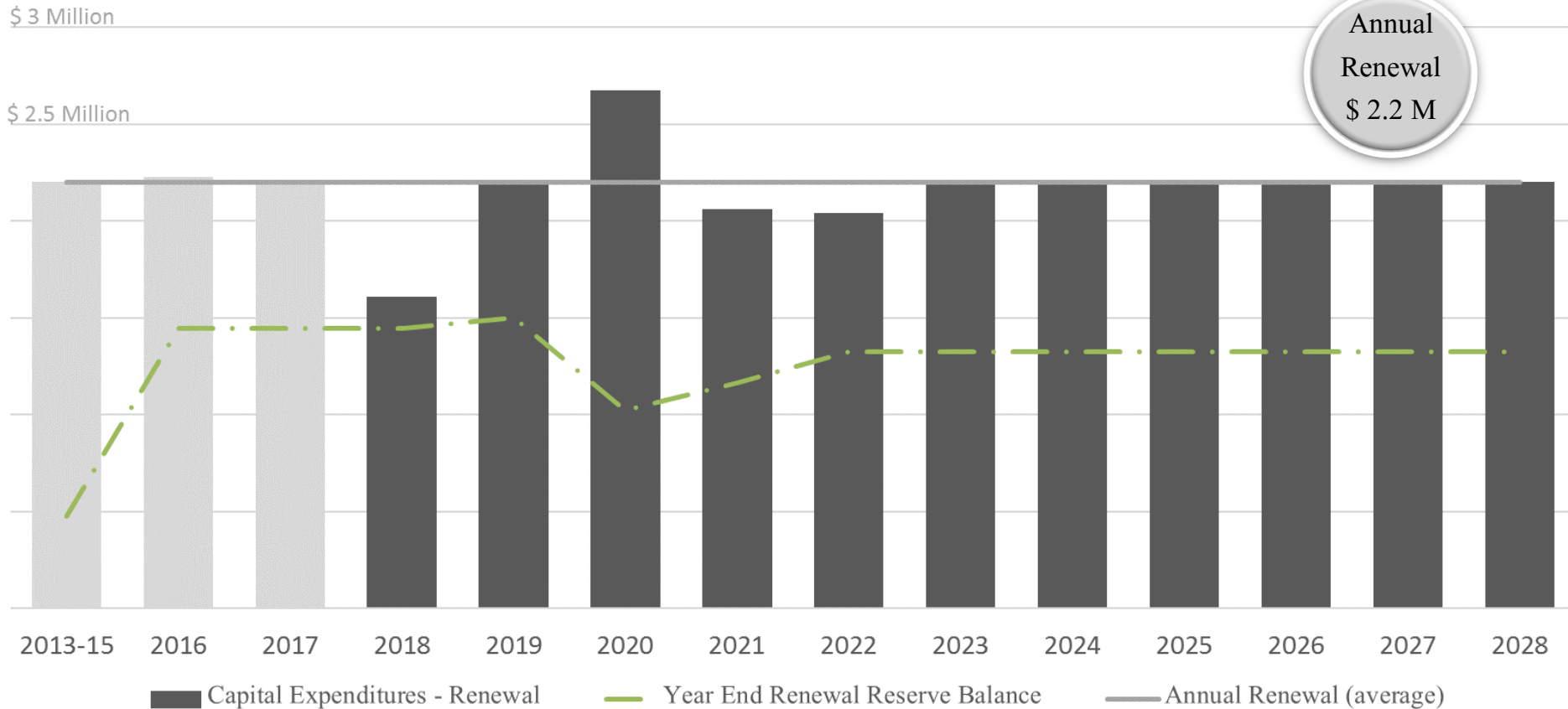


Source: Allnorth

Roads Renewal Program

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Road Network Renewal: Expenditures and Reserves



7 Trenchless Lining Rehabilitation

Sanitary Gravity Main
Sanitary Sewer Relining
Storm Gravity Main
Storm Sewer Relining

Kerr Wood Leidal, 2017

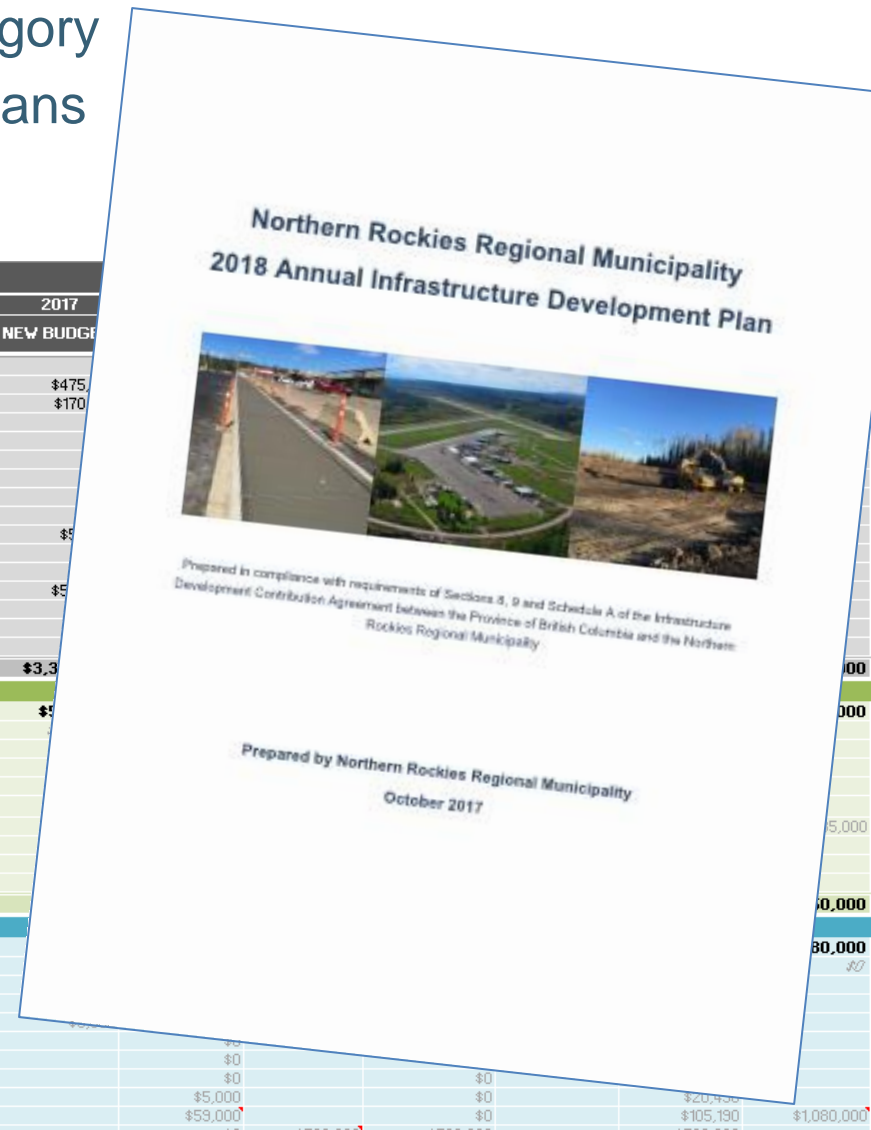
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Financial Planning

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- Reserve Policy Adopted
- Renewal Program for each asset category
- Aligned with 5- and 20-Year Capital Plans
- Aligned with annual AIDP submission

2017 Budget - Capital, Major Maintenance and Planning/Studies							
Priority	Project Name	Description	2013 - 2015	2016	2013-2016	2017	
			ACTUAL	ACTUAL	ACTUALs	CARRY FORWARD	NEW BUDGET
	Road Renewal (Asphalt) - major maint.			\$260,527	\$261,000		
	Gravel Sourcing/Production		\$113,885	\$478,179	\$592,000	\$25,000	\$475,000
	Asset Management Planning	Corporate-Wide, including AK	\$243,321	\$253,671	\$497,000	\$80,000	\$170,000
	Alaska Hwy Corridor Improvement Study	Alaska Highway Project - An	\$25,448	\$26,785	\$52,000	\$25,000	
	Sidewalk Management Plan		\$48,249		\$48,000		
	Simpson Trail Intersection	Alaska Highway Project	\$1,398,814	\$6,768	\$1,406,000		
	Monument Survey Control			\$0	\$0		
	44th & 49th St Design		\$12,243		\$12,000		
	Cordova Drive Extension/Bypass				\$0		
	Streetlight Enhancements	for streetlight upgrades in 201	\$25,361		\$25,000	\$35,000	\$5,000
	50th Avenue South Extension	industrial subdivision joint ven	\$107,460	\$207,881	\$315,000		
	Parker Creek Culvert	large crib culvert - in rural area	\$385,872	\$23,558	\$409,000		
	42nd St Intersection Renewal (MDTI)				\$0		\$5,000
	Alaska Hwy Corridor Improvements				\$0		
	Gravel Roads - Chip Sealing				\$0		
	Pedestrian Connectivity Strategy	new sidewalks		\$854,536	\$855,000	\$378,000	
			\$4,560,653	\$5,048,220	\$9,608,000	\$543,000	\$3,300,000
BUILDINGS AND FACILITIES							
	Buildings and Facilities Renewal Program		\$590,407	\$542,047	\$1,132,000	\$0	\$5,000
	Cont. to Buildings and Facilities Reserve		\$500,000	\$500,000	\$1,000,000		
High	Public Works/Fire Hall	currently shared public works	\$90,407	\$27,045	\$117,000		
	Town Hall Complex	or combined public safety/town hall complex			\$0		
	Lighting and HVAC Control Energy Retrofits				\$0		
	Cond. Assessment and System Renewal Plan				\$0		
Medium	Renewal of Existing Facilities	placeholder - specific projects identified as needed (including new s			\$0		
	Cemetery - Fence Renewal			\$15,002	\$15,000		
	Building Major Maintenance		\$62,411		\$62,000		
Low	Community Health Centre	annual lease; includes a portion which is grant funded			\$0		
			\$652,818	\$542,047	\$1,194,000	\$0	\$0,000
AIRPORT							
	Airport Renewal Program		\$3,328,939	\$96,242	\$3,425,000	\$64,000	\$0,000
	Contribution to Airport Reserve				\$0		
	Ground Access Road Rehab				\$0		
	Infield Storm Drainage				\$0		
	Airfield Lighting				\$0		
	Apron 2 Rehab		\$3,247,754	\$19,605	\$3,267,000		
	WTP Filter Media Replacement		\$72,610		\$73,000		
	Well Pump Down Pipe			\$5,828	\$6,000		
	Water Plant Process Controls			\$15,430	\$15,000	\$5,000	\$20,430
High	Airport Water Plant Upgrades	Construct new pump station or retrofit existing W		\$46,190	\$46,000	\$59,000	\$105,190
							\$1,080,000



Council & Community Engagement 9



Greater Vancouver
200 - 4185A Still Creek Drive
Burnaby, BC V5C 6G9
T 604 294 2088
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NRRM Community Awareness Strategy

DATE: April 8, 2016

RE: NORTHERN ROCKIES REGIONAL MUNICIPALITY
Public Engagement Program
2229.049

Overview

The Northern Rockies Regional Municipality (NRRM) is dedicated to building community awareness around key municipal planning and decision-making processes including asset management, water and sewer servicing, and capital planning. Providing community members and other stakeholders with knowledge about community infrastructure will build a foundation of future support for decision-making processes and outcomes.

This Community Awareness Strategy provides a framework for advancing NRRM's public engagement program in 2016, and setting the stage for ongoing communication. The Strategy was developed by NRRM staff in alignment with steps shown in Figure 1.



Figure 1: Strategy Development Process

Accountability • Collaboration • Excellence • Innovation

kwl.ca

INFRASTRUCTURE FACT SHEET

Key Messages for Council & Staff



OVERARCHING MESSAGE

As the stewards of community assets, NRRM is committed to managing municipal infrastructure in a way that is proactive and efficient, meeting the standards of service necessary for a vibrant and sustainable community.

SUPPORTING



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Capital Projects

The NRRM is undertaking a variety of capital projects to support the continued delivery of essential community services. Projects that will be moving forward have been identified through our community services. Projects that will be moving forward have been identified through our community services. Projects that will be moving forward have been identified through our community services.

Northern Rockies Regional Municipality

2015 ASSET MANAGEMENT HANDBOOK



Wastewater (Sanitary and Stormwater) System

Wastewater system closes the loop on what goes down our drains. It accounts for the highest costs of capital projects.



Road Network

NRRM is responsible for approximately 155 kms of roads, including those at the

Making Better Decisions

Asset Management is really just *good* management!

- New tools and systems
- Evidence based
- long-term view
- Cost-efficiency
- Effective risk management



**Service
Levels**

**Costs
Risks
Time**

The Future of Municipal AM?

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**Will we still be talking about
“asset management” in 2028?**



The Future of Municipal AM?

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Questions?



Other Renewal Programs

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Vehicles & Equipment: \$1 M/yr

Landfill: \$0.3 M/yr

