

TOTAL ASSET SUMMARY 2025

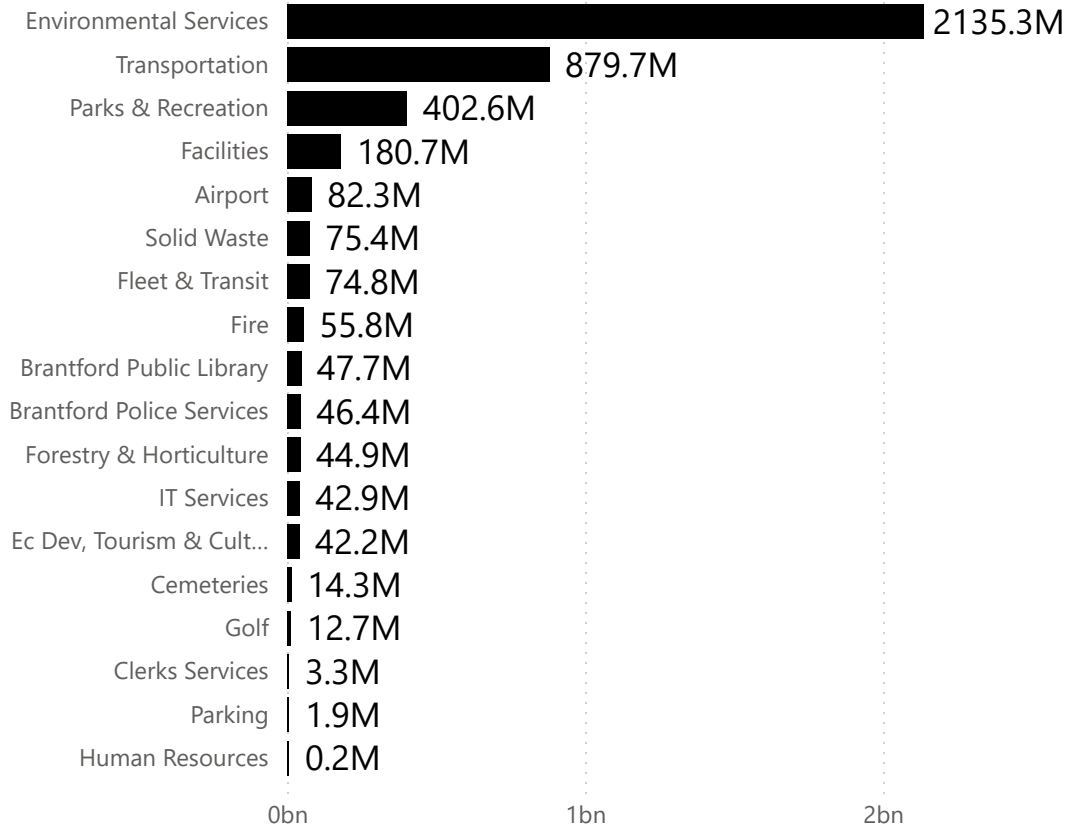
REPLACEMENT COST BY ASSET CLASS

TOTAL REPLACEMENT COST



\$4.1B

ASSET CLASS



REPLACEMENT COST (\$)

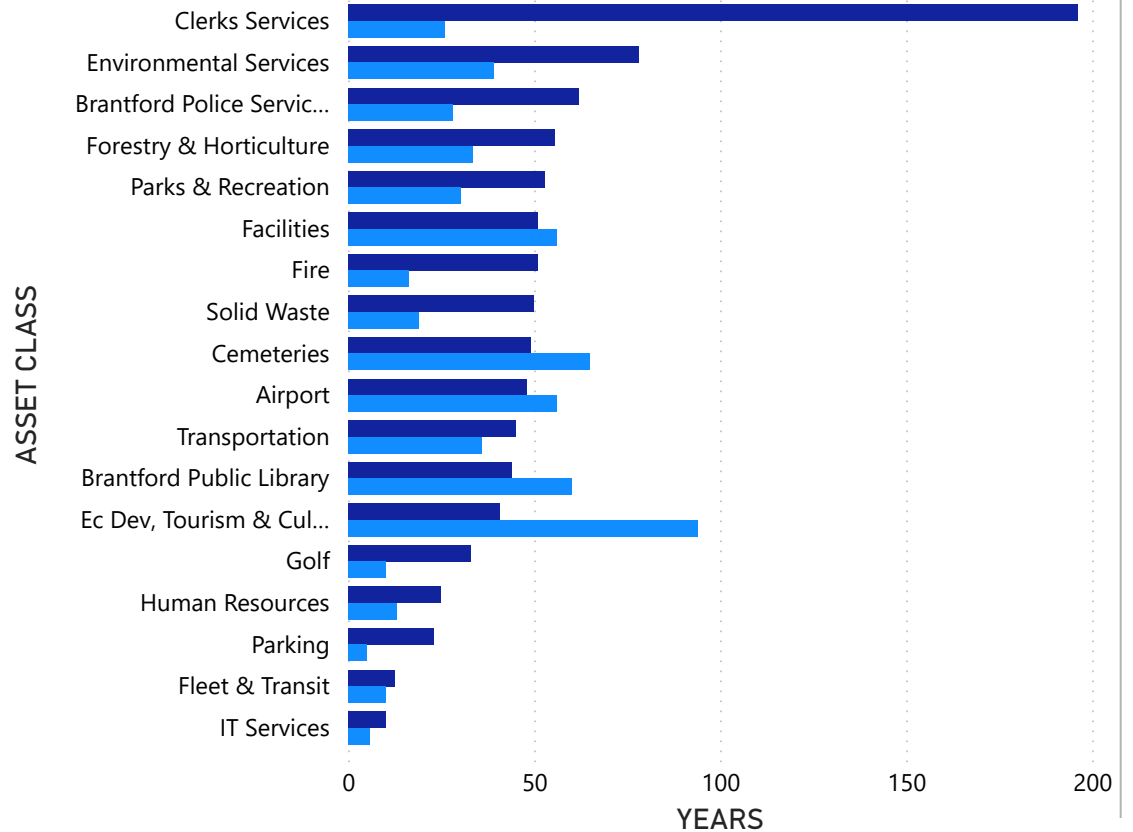
AVERAGE AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)



38 YEARS (60%)

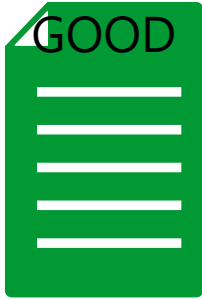
AVERAGE AGE VERSUS AVERAGE ESTIMATED SERVICE LIFE

● Weighted Average Estimated Service Life ● Weighted Average Age (years)



TOTAL ASSET SUMMARY 2025

AVERAGE CONDITION



1.4

Asset Class	Weighted Average Condition Description	Data Confidence
Airport	GOOD	MEDIUM
Brantford Police Services	FAIR	HIGH
Brantford Public Library	GOOD	MEDIUM
Cemeteries	GOOD	MEDIUM
Clerks Services	GOOD	MEDIUM
Ec Dev, Tourism & Culture	GOOD	HIGH
Environmental Services	GOOD	MEDIUM
Facilities	FAIR	MEDIUM
Fire	FAIR	MEDIUM
Fleet & Transit	FAIR	MEDIUM
Forestry & Horticulture	GOOD	MEDIUM
Golf	GOOD	MEDIUM
Human Resources	FAIR	HIGH
IT Services	GOOD	LOW
Parking	GOOD	MEDIUM
Parks & Recreation	FAIR	MEDIUM
Solid Waste	GOOD	MEDIUM
Transportation	FAIR	HIGH

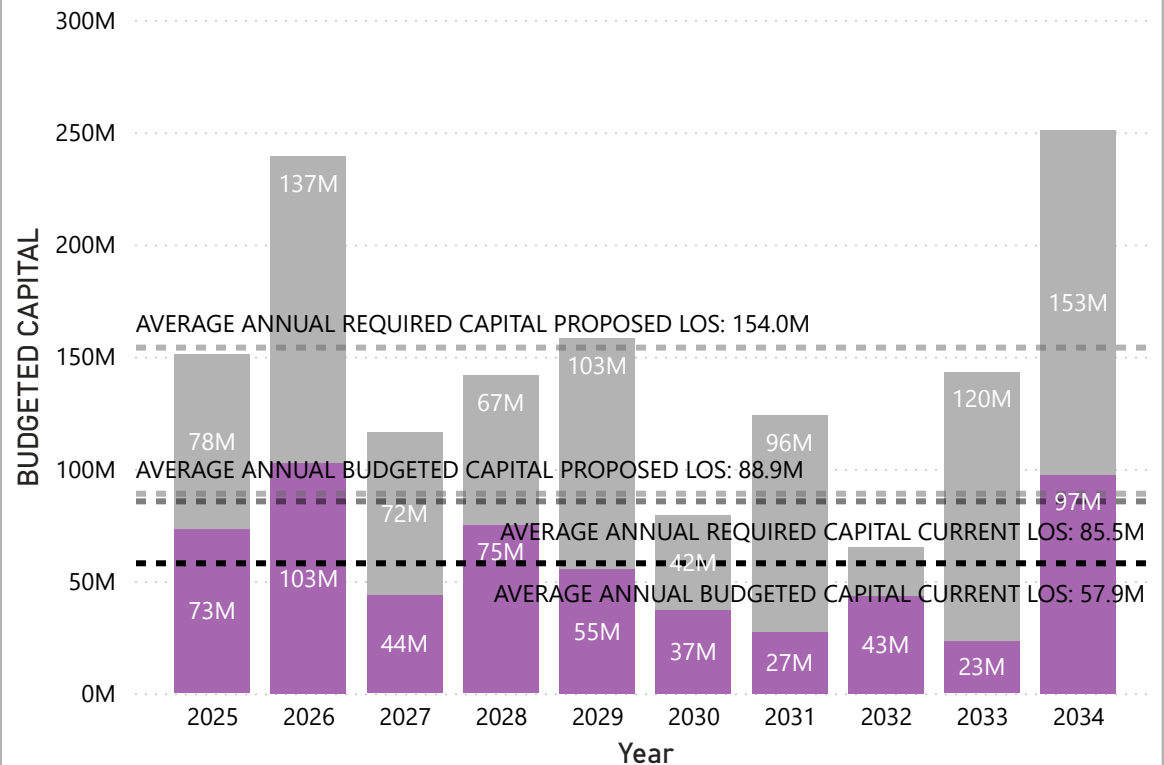
ASSET SUSTAINABILITY INDEX (CAPITAL LOS)



61%





BUDGETED CAPITAL FOR CURRENT AND PROPOSED LOS

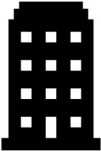


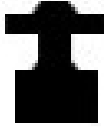



LEVEL OF SERVICE (LOS) ● Current ● Proposed

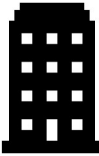

















ENVIRONMENTAL SERVICES ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$2,135.3B	39 YEARS (50%)	GOOD	52%
			

NUMBER OF WATER TREATMENT BUILDINGS	NUMBER OF DISTRIBUTION BUILDINGS	LENGTH OF WATERMAIN (kms)	NUMBER OF VALVES	NUMBER OF VALVE CHAMBERS	NUMBER OF SERVICES	NUMBER OF HYDRANTS
32	7	515.2	9163	257	44942	3015
						

NUMBER OF WW TREATMENT BUILDINGS	NUMBER OF PUMP STATIONS	LENGTH OF FORCEMAIN (kms)	LENGTH OF WW GRAVITY MAIN (kms)	NUMBER OF WW MANHOLES	NUMBER OF WW LATERALS	LENGTH OF SIPHONS (kms)
26	10	5.0	444.7	6464	32609	2.8
						

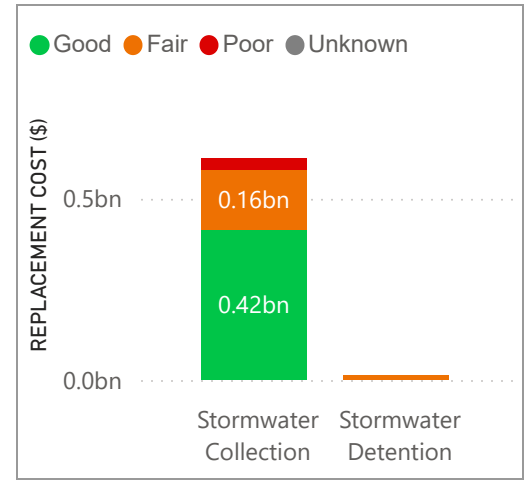
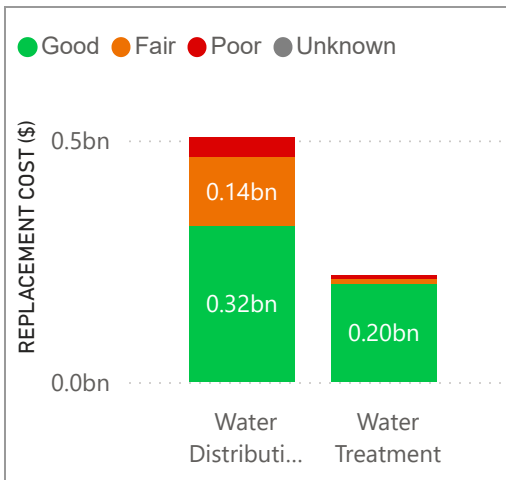
NUMBER OF STORM DETENTION FACILITIES	NUMBER OF STORM PUMP STATIONS	LENGTH OF STORM MAINS (kms)	NUMBER OF INLETS	NUMBER OF STORM MANHOLES	LENGTH OF DITCHES (kms)	LENGTH OF MUNICIPAL DRAINS (kms)
26	1	468.2	13114	6726	93.5	3.6
						



ENVIRONMENTAL SERVICES ASSET ANALYSIS (2025 AMP) DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
MEDIUM	HIGH	MEDIUM	MEDIUM

CONDITION DISTRIBUTION



10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST: \$20.6M
 AVG. 10-YEAR CAPITAL BUDGET AMOUNT: \$18.8M
 AVG. ANTICIPATED ANNUAL O&M COST: \$24.3M

PROPOSED LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST: \$79.6M
 AVG. 10-YEAR CAPITAL BUDGET AMOUNT: \$33.7M
 AVG. ANTICIPATED ANNUAL O&M COST*: \$7.7M

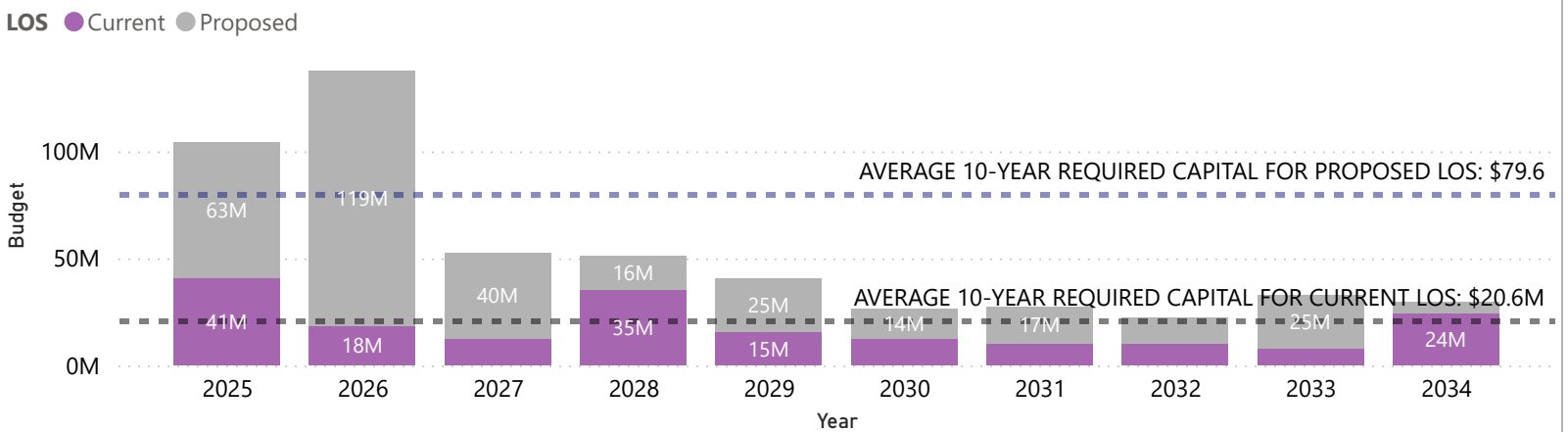
KEY TECHNICAL LOS

% OF PROPERTIES CONNECTED TO THE WATER SYSTEM
 2025 97.6%
 2034 98.0%

% OF PROPERTIES CONNECTED TO THE WW SYSTEM
 2025 88.7%
 2034 91.0%

% OF SW SYSTEM RESILIENT TO A 5-YEAR STORM:
 2025 56.3%
 2034 61.2%





10-YEAR ENVIRONMENTAL SERVICES CAPITAL BUDGET BY LOS










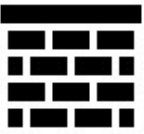




*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.


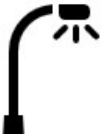





TRANSPORTATION ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$879.7M	36 YEARS (80%)	FAIR	58%
			

NUMBER OF VEHICLE BRIDGES	NUMBER OF PEDESTRIAN BRIDGES	NUMBER OF CULVERTS >= 3m	NUMBER OF CULVERTS < 3m	NUMBER OF LOOKOUTS & BOARDWALKS	NUMBER OF STAIRWAYS
13	33	49	232	15	36
					

NUMBER OF RETAINING WALLS >= 0.7m	NUMBER OF RETAINING WALLS < 0.7m	LENGTH OF SOUNDWALL (kms)	LANE KMS OF ROADS	LENGTH OF SIDEWALK (kms)	LENGTH OF GUIDE RAILS (kms)
33	516	2.1	1,206.6	618.2	28.7
					

NUMBER OF SIGNALIZED INTERSECTIONS	NUMBER OF STREET LIGHTS	NUMBER OF STREET LIGHT POLES	NUMBER OF TRAFFIC SIGNS & SUPPORTS	NUMBER OF TRAFFIC CALMING DEVICES	LENGTH OF ON-ROAD ACTIVE TRANSPORTATION (kms)
147	11026	5221	32937	117	15.4
					

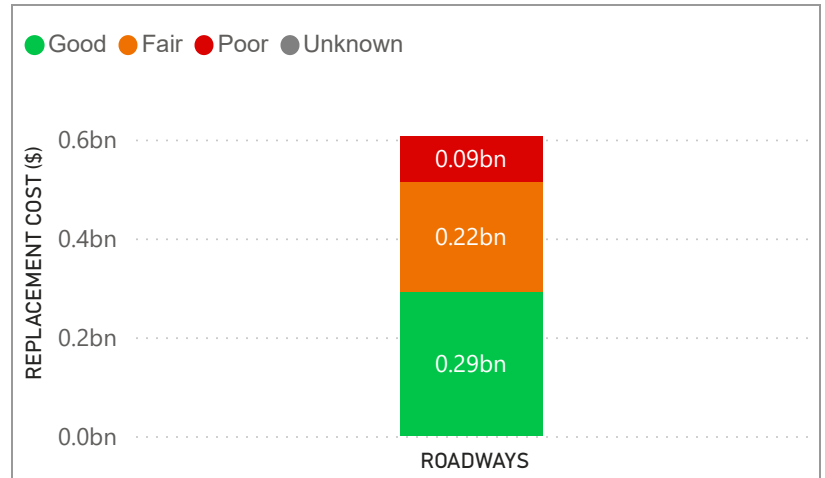
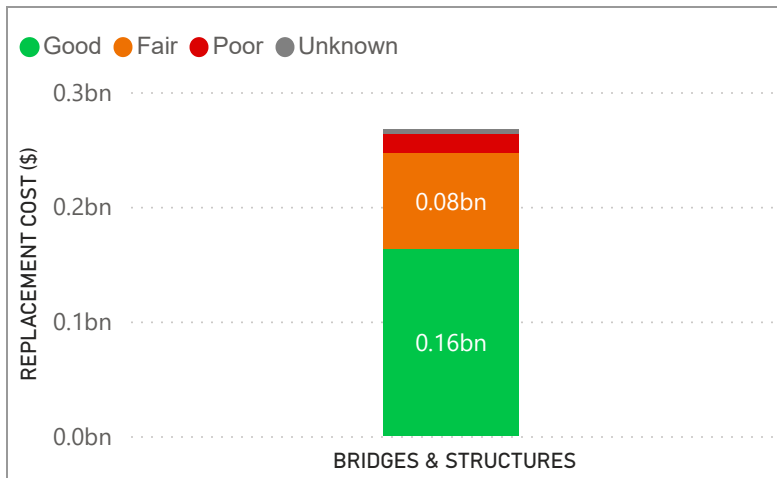


TRANSPORTATION ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL



CONDITION DISTRIBUTION



10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$24.9M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$11.5M
AVG. ANTICIPATED ANNUAL O&M COST:	\$19.0M

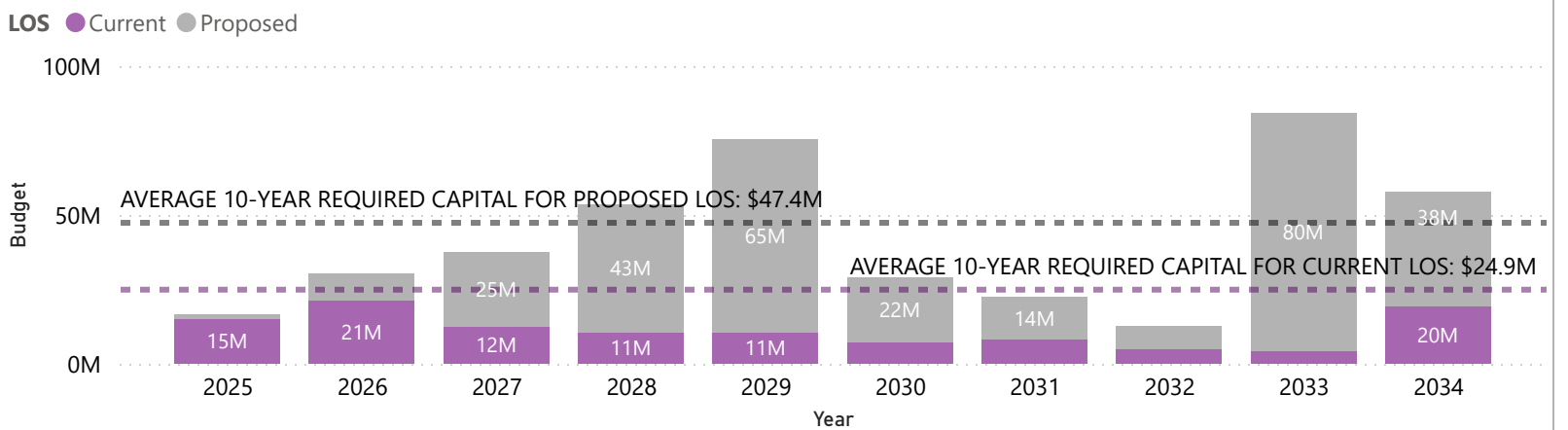
PROPOSED LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$47.4M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$30.5M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$1.9M

KEY TECHNICAL LOS





AVG. PAVEMENT CONDITION INDEX (PCI) OF PAVED ROADS	
	2025 66.8
	2034 68.6
AVG. BRIDGE CONDITION INDEX (BCI) FOR BRIDGES	
	2025 68.7
	2034 76.8
AVG. BCI FOR CULVERTS WITH SPANS >= 3M	
	2025 67.7
	2034 72.0






10-YEAR TRANSPORTATION CAPITAL BUDGET BY LOS








*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.

PARKS & RECREATION ASSET SUMMARY (2025 AMP)





TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$402.6M	30 YEARS (57%)	FAIR	40%
			

AREA OF BUILDINGS (sq m)	AREA OF PARKING LOTS (sq m)	AREA OF SHELTERS & STORAGE (sq m)	NUMBER OF OUTDOOR LIGHTS	NATURAL AREAS (sq m)
42.8K	38.2K	3.2K	538	1.9M
				

TRAILS & PATHS (m)	LENGTH OF FENCING (m)	COUNT OF SEATING	COUNT OF PLAY EQUIPMENT	AREA OF SPORTS FIELDS (sq m)
223.6K	94.97K	889	231	395.4K
				










FACILITY ASSET SUMMARY (2025 AMP)



TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$180.7M	56 YEARS (100%)	FAIR	110%
			

AREA OF BUILDINGS (sq m)	AREA OF ACCESS PATHS & PARKING LOTS	AREA OF SHELTERS & STORAGE	NUMBER OF OUTDOOR LIGHTS
59.2K	24.3K	4.9K	116
			

AIRPORT ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$82.3M	56 YEARS (100%)	GOOD	33%
			

NUMBER OF BUILDINGS	AIRSIDE PAVEMENT (sq m)	NUMBER OF TIE DOWNS
10	218K	40
		

NUMBER OF AIRSIDE LIGHTS	NUMBER OF AIRSIDE INSTRUMENTS	GROUNDSIDE PAVEMENT (sq m)	LENGTH OF FENCE (m)
228	14	7.1K	7.1K
			

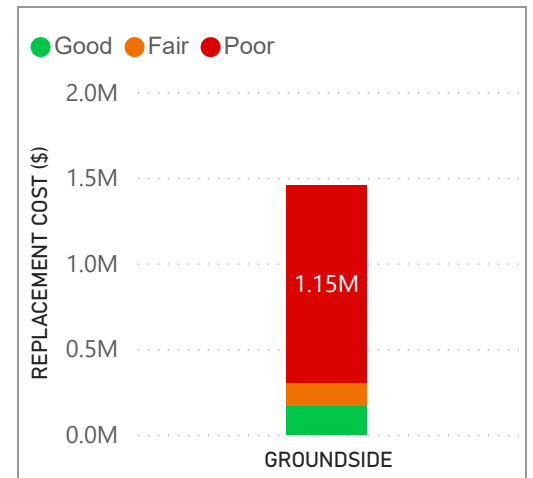
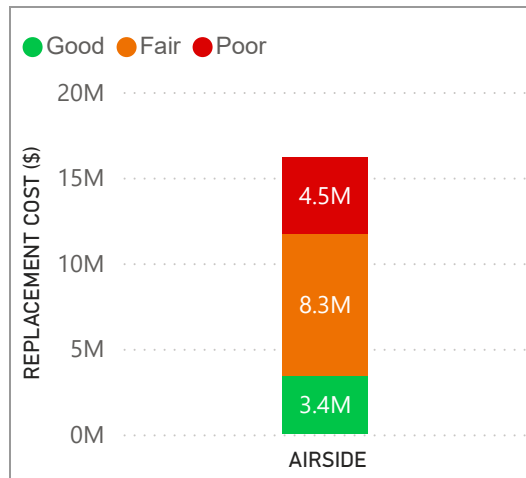
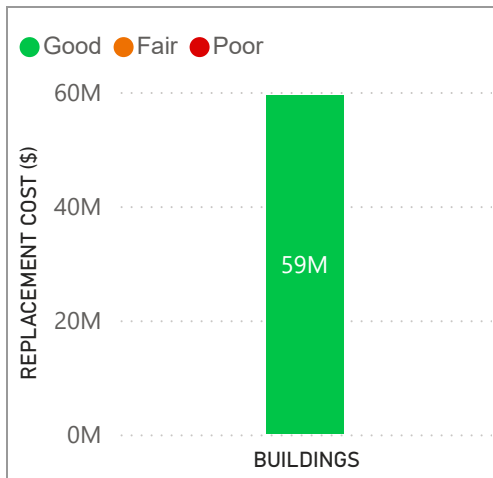


AIRPORT ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL



CONDITION DISTRIBUTION



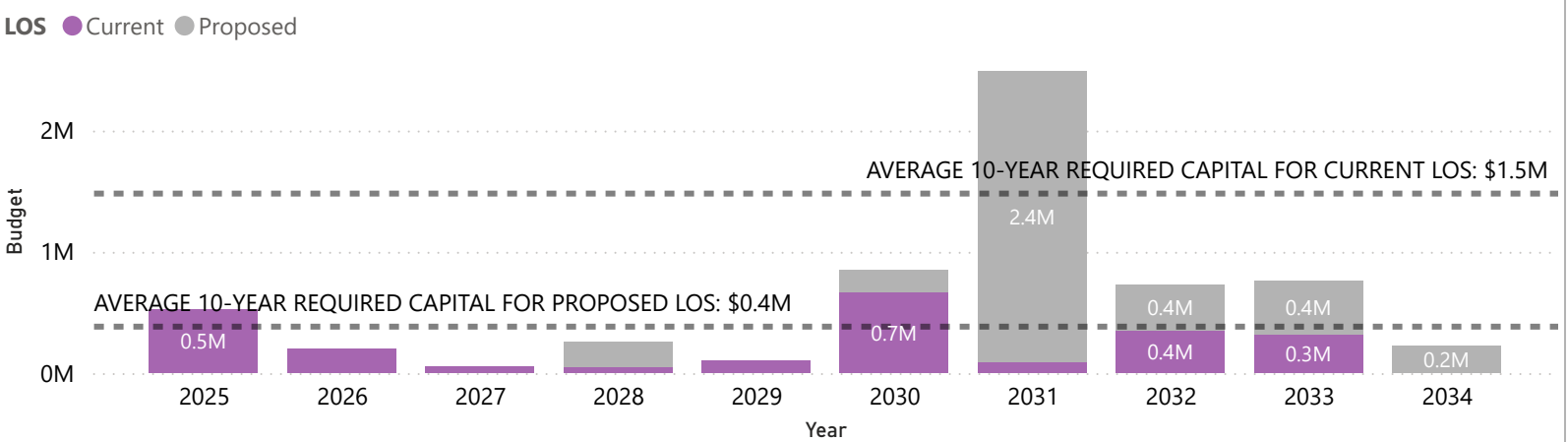
10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$1.5M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.2M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$1.8M
PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.4M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.4M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.0M

KEY TECHNICAL LOS

ANNUAL COST PER SQ. M OF ACTIVE RUNWAY	
2025 - \$21.24	2034 - \$25.89
MARKET DEMAND/CAPACITY OF T HANGERS	
2025 - 84	2034 - 96
MARKET DEMAND/CAPACITY OF COMMERCIAL HANGER SPACES	
2025 - 6	2034 - 14
NOTE: ADDITIONAL KPIS AND TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS	





10-YEAR AIRPORT CAPITAL BUDGET BY LOS


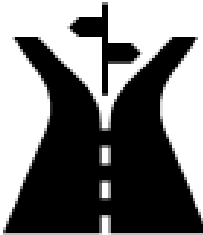
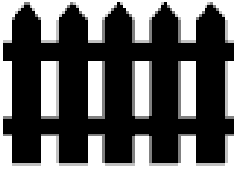





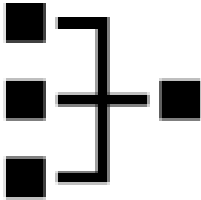


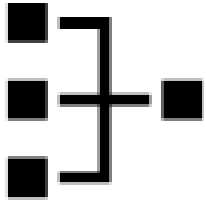
*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



SOLID WASTE ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$75.4M	19 YEARS (38%)	GOOD	62%
			

NUMBER OF BUILDINGS	AREA OF ACCESS ROADS AND PARKING LOTS (sq m)	LENGTH OF FENCE (m)	NUMBER OF SOFTWARE & CONTROL SYSTEMS	NUMBER OF LIGHTS
10	69.7K	3.7K	2	12
				

NUMBER OF ROLL-OFF CONTAINERS	LENGTH OF LEACHATE COLLECTION PIPE (m)	NUMBER OF MONITORING WELLS	NUMBER OF GAS WELLS	LENGTH OF GAS PIPE (m)
19	5.4K	48	76	6.0K
				

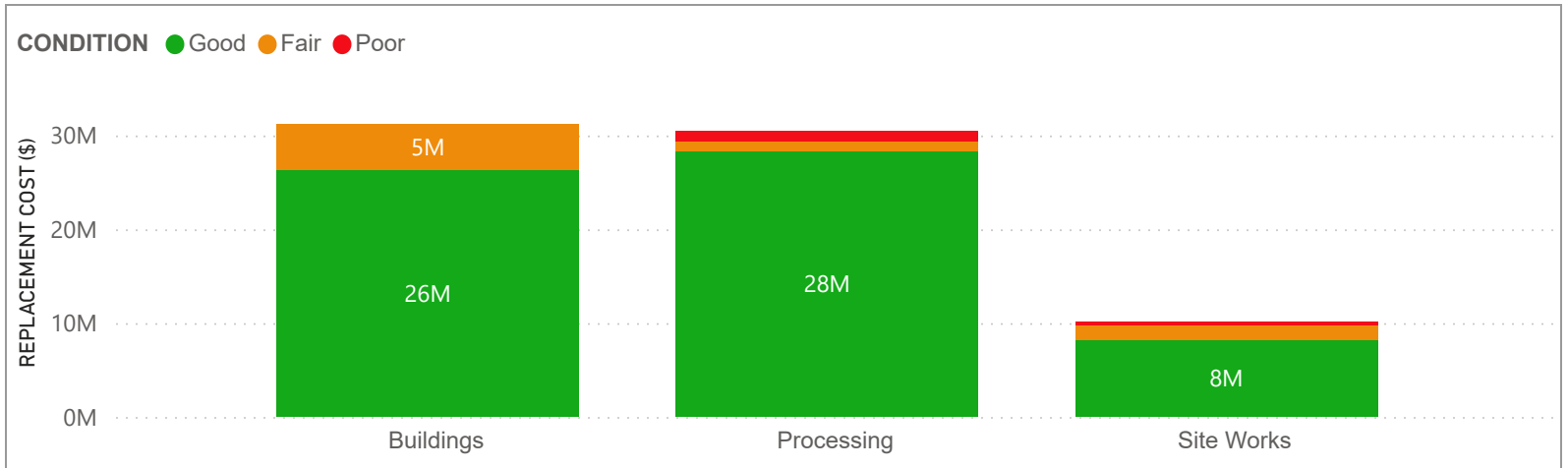


SOLID WASTE ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
MEDIUM	HIGH	MEDIUM	MEDIUM

CONDITION DISTRIBUTION

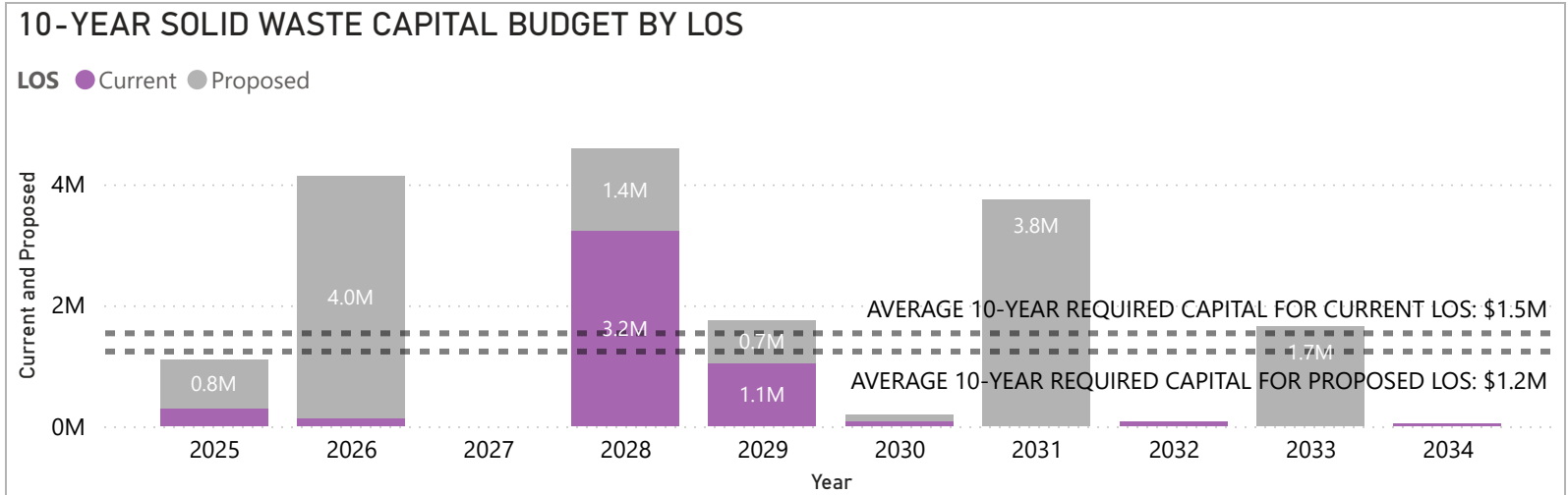


10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$1.5M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.5M
AVG. ANTICIPATED ANNUAL O&M COST:	\$14.0M
PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$1.2M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$1.2M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.02M

KEY TECHNICAL LOS





ANNUAL GROUNDWATER TRIGGER LEVEL EXCEEDANCES:	
2025 1	2034 0
ANNUAL OPERATING COST PER HOUSEHOLD	
2025 \$115.00/household	2034 \$137.44/household
NUMBER OF DAYS THERE WAS GARBAGE COLLECTION AFTER 5PM	
2024 0 DAY	2034 3 DAYS OR FEWER








*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



FLEET ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
71.8M	10 YEARS (83%)	FAIR	86%
			

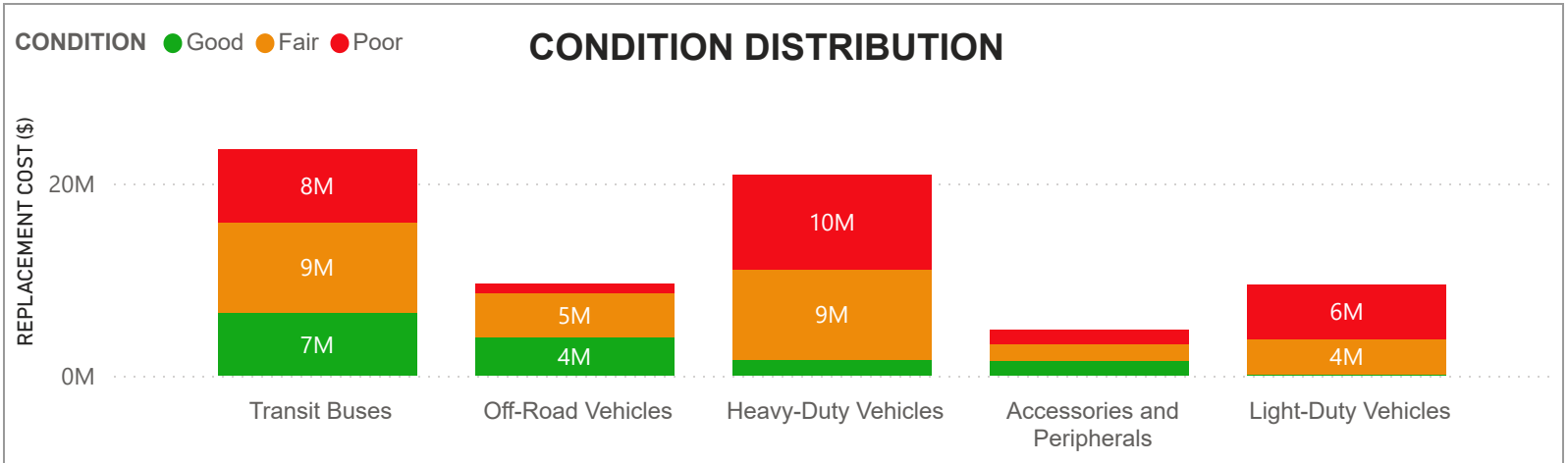
NUMBER OF LIGHT-DUTY VEHICLES	NUMBER OF HEAVY-DUTY VEHICLES	NUMBER OF TRANSIT VEHICLES	NUMBER OF OFF-ROAD VEHICLES	NUMBER OF ACCESSORIES & PERIPHERALS
127	51	48	96	80
				



FLEET ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
MEDIUM	HIGH	MEDIUM	MEDIUM

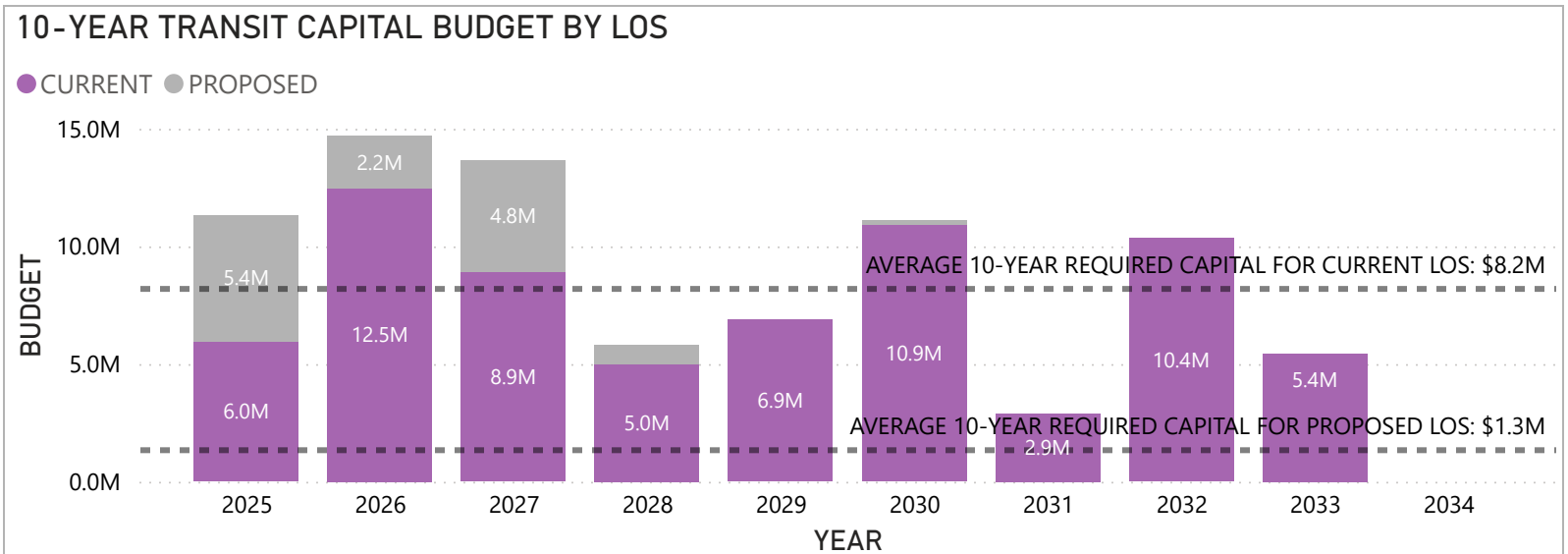


10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$8.2M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$6.9M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$7.3M
PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$1.3M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$1.3M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.0M

KEY TECHNICAL LOS





% OF EMPLOYEES WHO FEEL COMFORTABLE ACCESSING FLEET VEHICLES AT VARIOUS LOCATIONS:	
2024	87%
2034	85%
% OF EMPLOYEES WHO AGREE FLEET VEHICLES ARE CLEAN AND SAFE TO OPERATE:	
2024	76%
2034	90%
% OF EMPLOYEES WHO AGREE FLEET VEHICLES ARE REPAIRED IN A TIMELY MANNER	
2024	75%
2034	90%

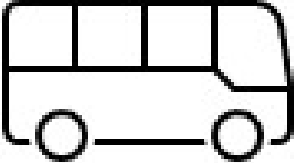
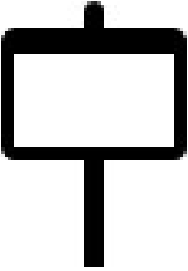
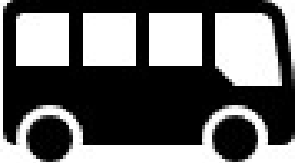


*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



TRANSIT SERVICES ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
3.0M	12 (55%)	FAIR	14%
			

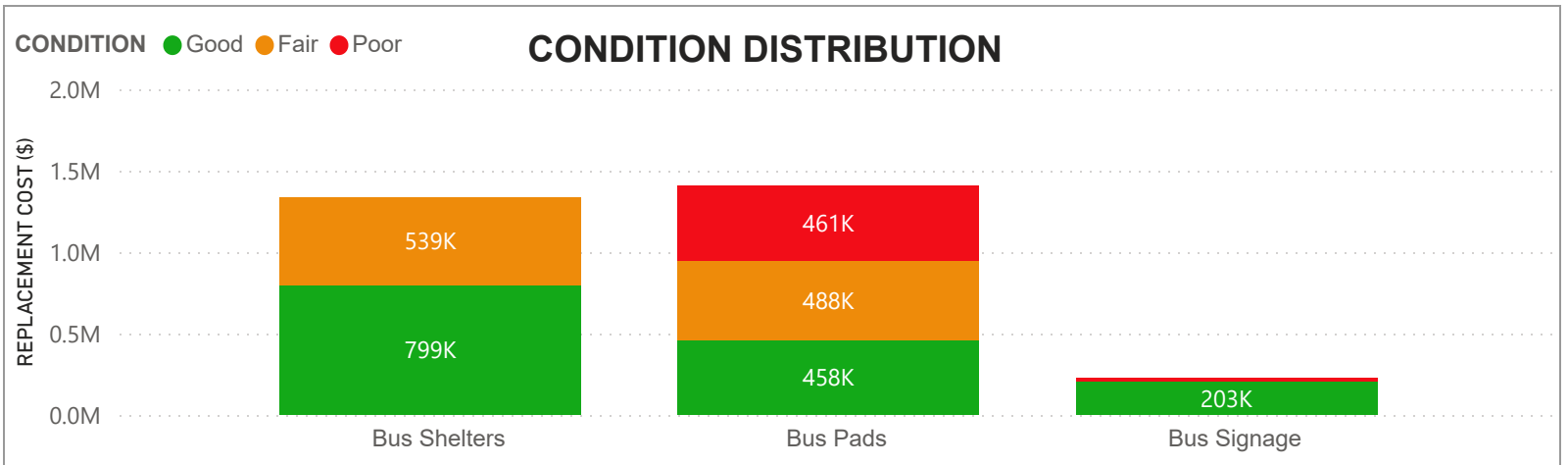
NUMBER OF BUS PADS	NUMBER OF BUS SIGNS	NUMBER OF BUS SHELTERS
470	485	67
		



TRANSIT SERVICES ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
MEDIUM	HIGH	HIGH	LOW



10 YEAR COST EXPENDITURES

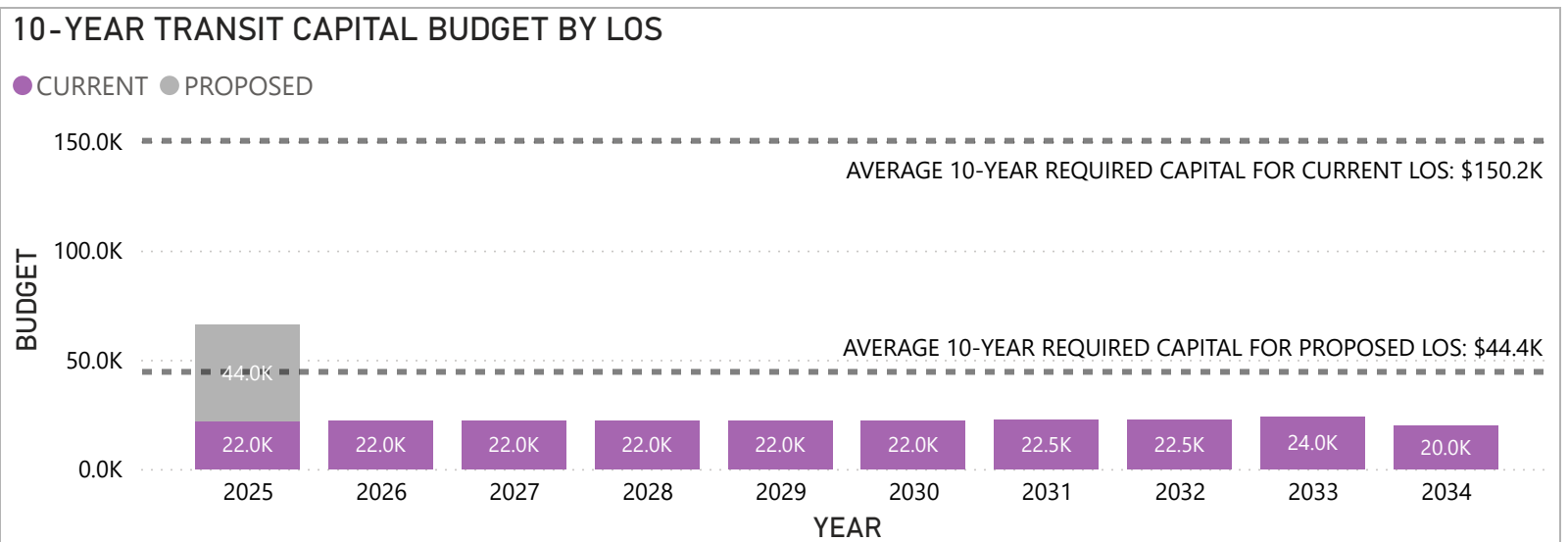
CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$150.2K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$22.1K
AVG. ANTICIPATED ANNUAL O&M COST*:	\$187.2K

PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$44.4K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$4.4K
AVG. ANTICIPATED ANNUAL O&M COST*:	\$4.0K

KEY TECHNICAL LOS

NUMBER OF BUS SHELTERS INSTALLED/ REPLACED EACH YEAR	
2025	5
2034	5





% OF CUSTOMERS WHO RATE OVERALL BRANTFORD TRANSIT PERFORMANCE AS AVERAGE OR ABOVE	
2024	78%
2034	75%

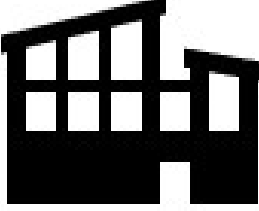
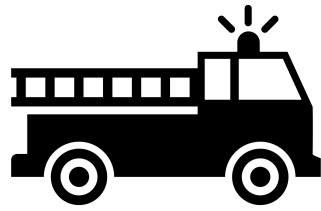



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FIRE SERVICES ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$55.8M	16 YEARS (32%)	FAIR	85%
			

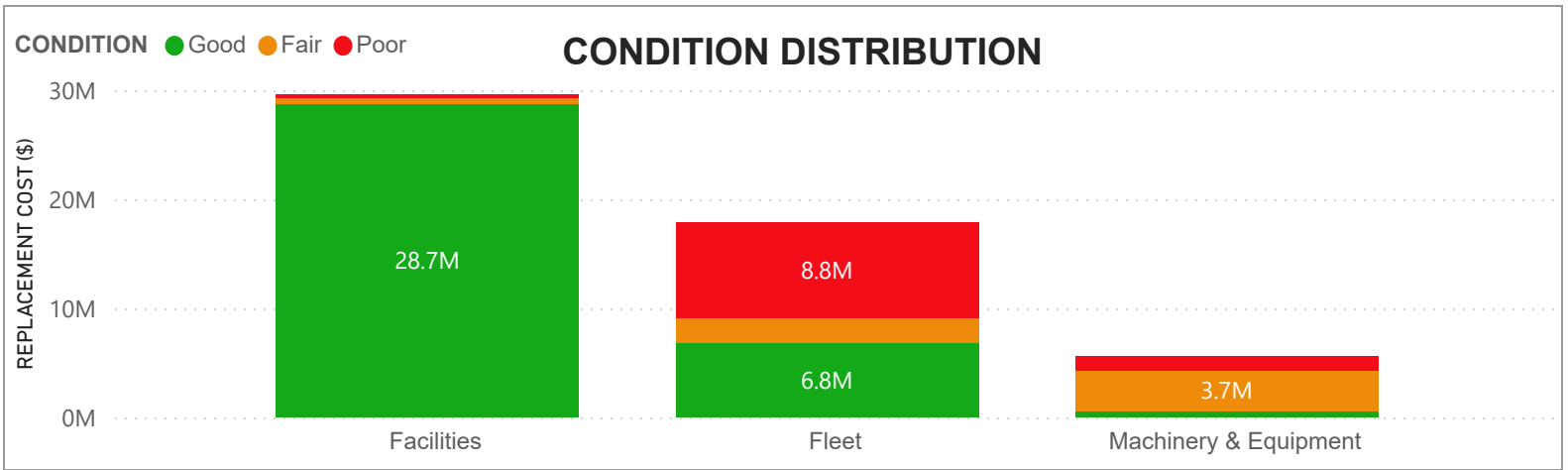
NUMBER OF FACILITIES ASSETS	NUMBER OF FLEET ASSETS	NUMBER OF MACHINERY & EQUIPMENT ASSET GROUPS
19	32	37
		



FIRE SERVICES ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
HIGH	MEDIUM	MEDIUM	MEDIUM

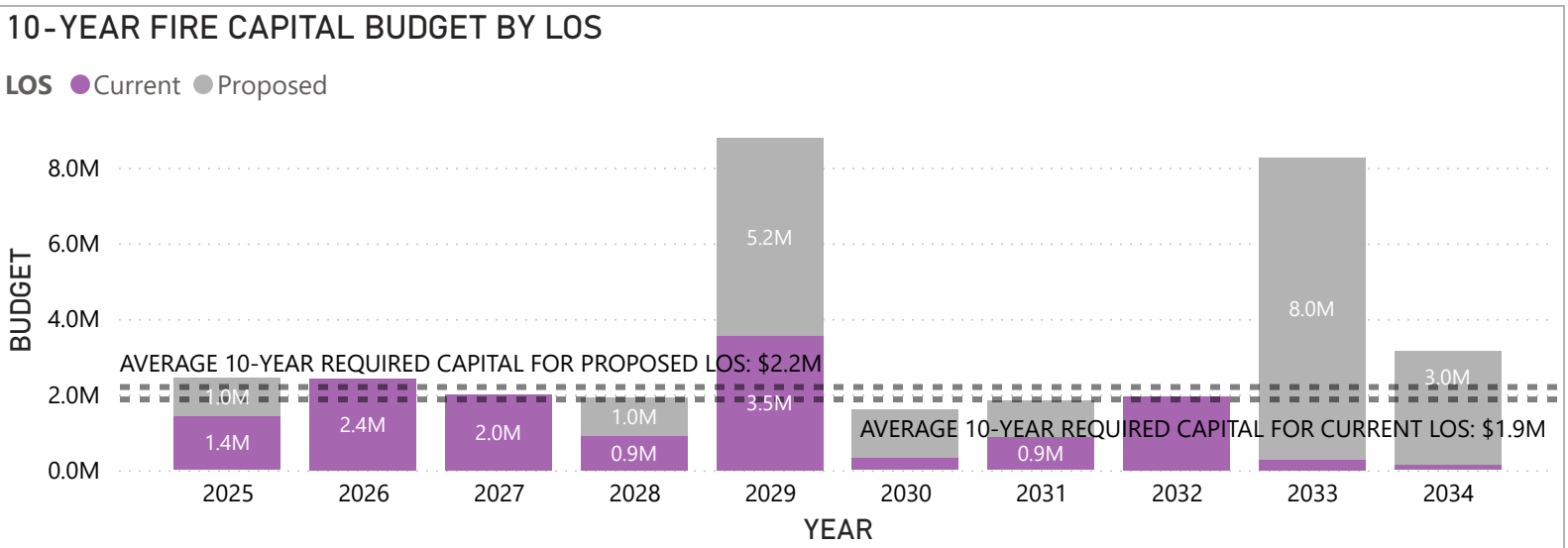


10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$1.9M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$1.4M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$1.0M
PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$2.2M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$2.0M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.06M

KEY TECHNICAL LOS






KPIs AND TARGETS CURRENTLY UNDER DEVELOPMENT








*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.





BRANTFORD PUBLIC LIBRARY ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$47.7M	60 YEARS (100%)	GOOD	82%
			

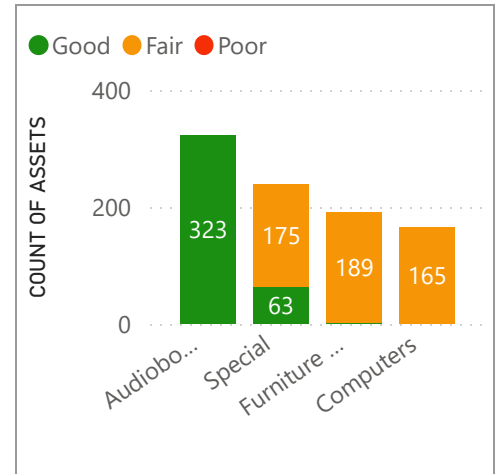
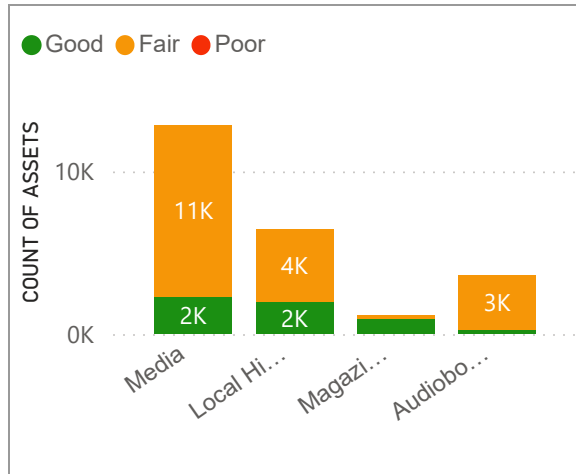
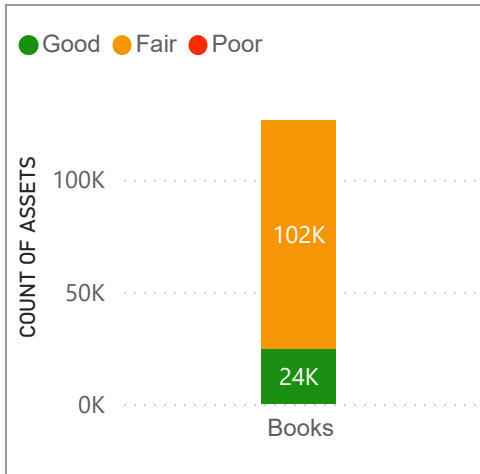
NUMBER OF BUILDINGS	NUMBER OF FURNITURE & AMENITIES ASSETS	NUMBER OF HARDWARE ASSETS	NUMBER OF SOFTWARE ASSETS	NUMBER OF LOCAL HISTORY RECORDS
2	191	165	4	6.4K
				

NUMBER OF BOOKS AND EBOOKS	NUMBER OF AUDIOBOOKS	NUMBER OF MAGAZINES	NUMBER OF MEDIA ASSETS	NUMBER OF SPECIALTY COLLECTION ASSETS
126.6K	3.9K	1.4K	12.9K	238
				

BRANTFORD PUBLIC LIBRARY ASSET ANALYSIS (2025 AMP) DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
MEDIUM	HIGH	MEDIUM	MEDIUM
			

CONDITION DISTRIBUTION



10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$1.2M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$1.0M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$3.4M

PROPOSED LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.0M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.6M

*NOTE: SW LIBRARY CAPITAL BUDGET FUNDS RECEIVED PRIOR TO 2025.

KEY TECHNICAL LOS

IN PERSON VISITS TO LIBRARY BRANCHES:

2023 404,568	2034 623,035
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CIRCULATIONS OF PHYSICAL & ELECTRONIC ITEMS:

2023 709,056	2034 1,091,946
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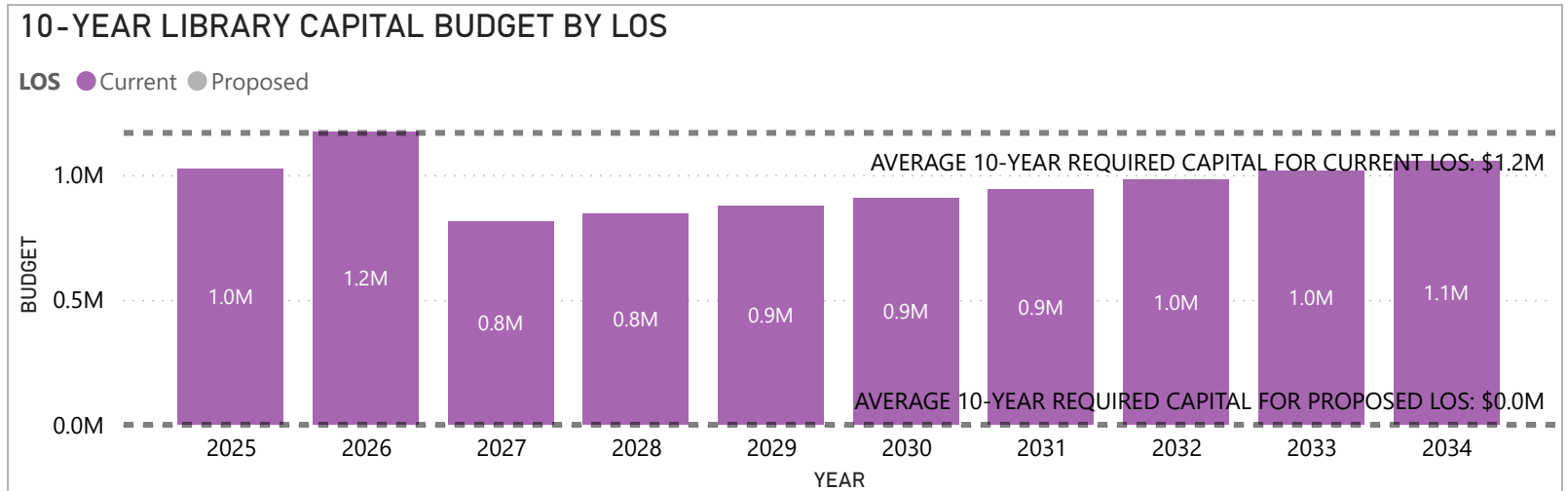
AVERAGE WAIT TIMES FOR HOLDS (ADULT FICTION):

2025 47 DAYS	2034 47 DAYS
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NUMBER OF PHYSICAL HOLDINGS PER RESIDENT

2025 1.31	2034 1.83
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NOTE: TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.

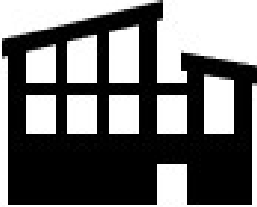





*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



POLICE SERVICES ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT VALUE	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
46.4M	28 YEARS (45%)	FAIR	86%
			

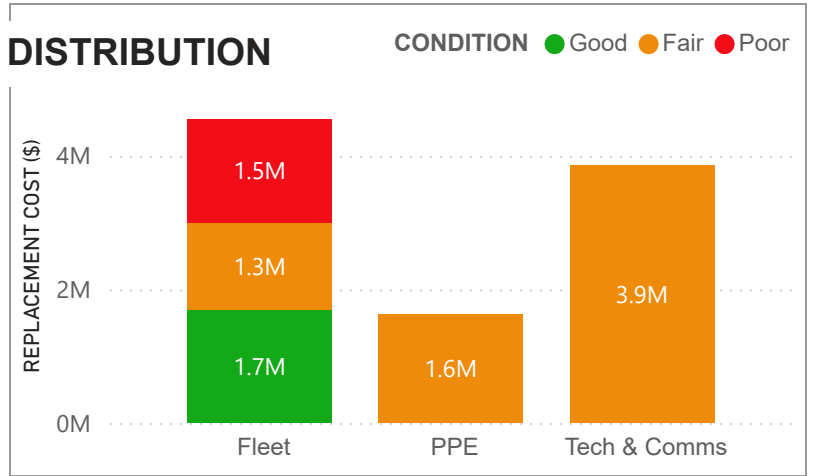
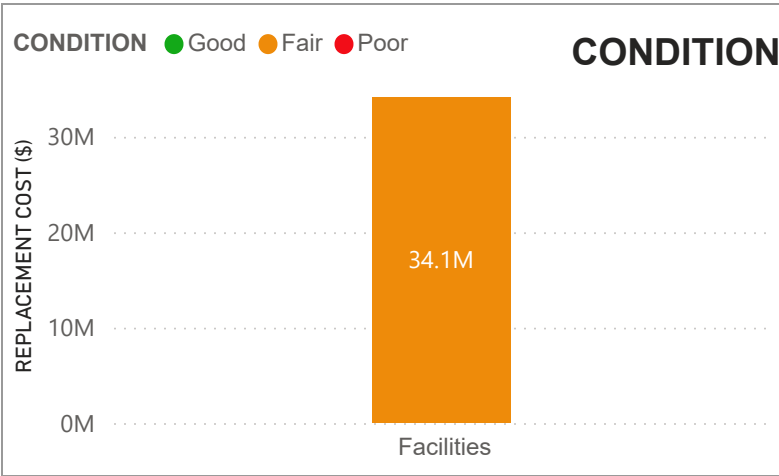
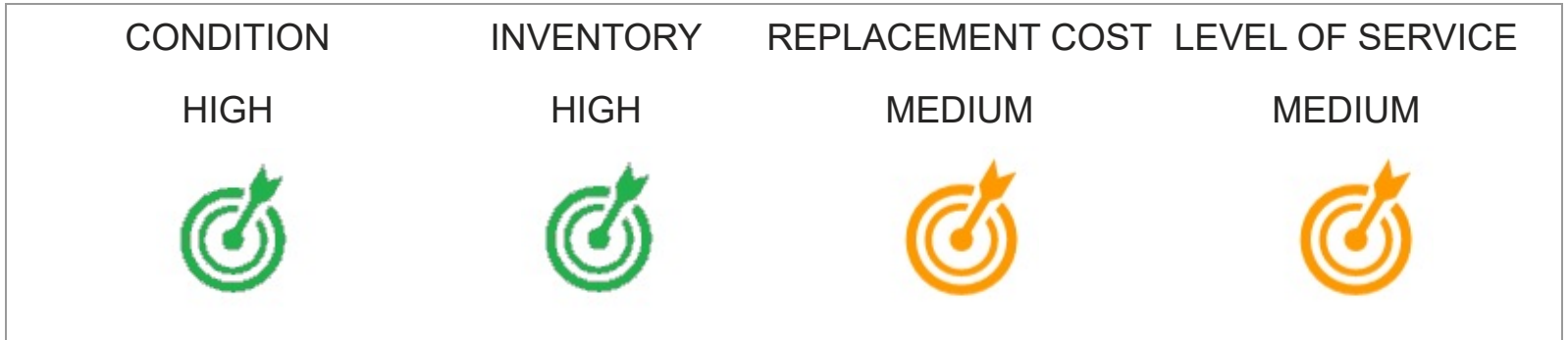
REPLACEMENT COST OF FACILITIES ASSETS	REPLACEMENT COST OF FLEET ASSETS
34.1M	4.5M
	

REPLACEMENT COST OF PERSONAL PROTECTIVE EQUIPMENT ASSETS	REPLACEMENT COST OF TECHNOLOGY & COMMUNICATIONS ASSETS
1.6M	3.9M
	



POLICE SERVICES ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL



10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE

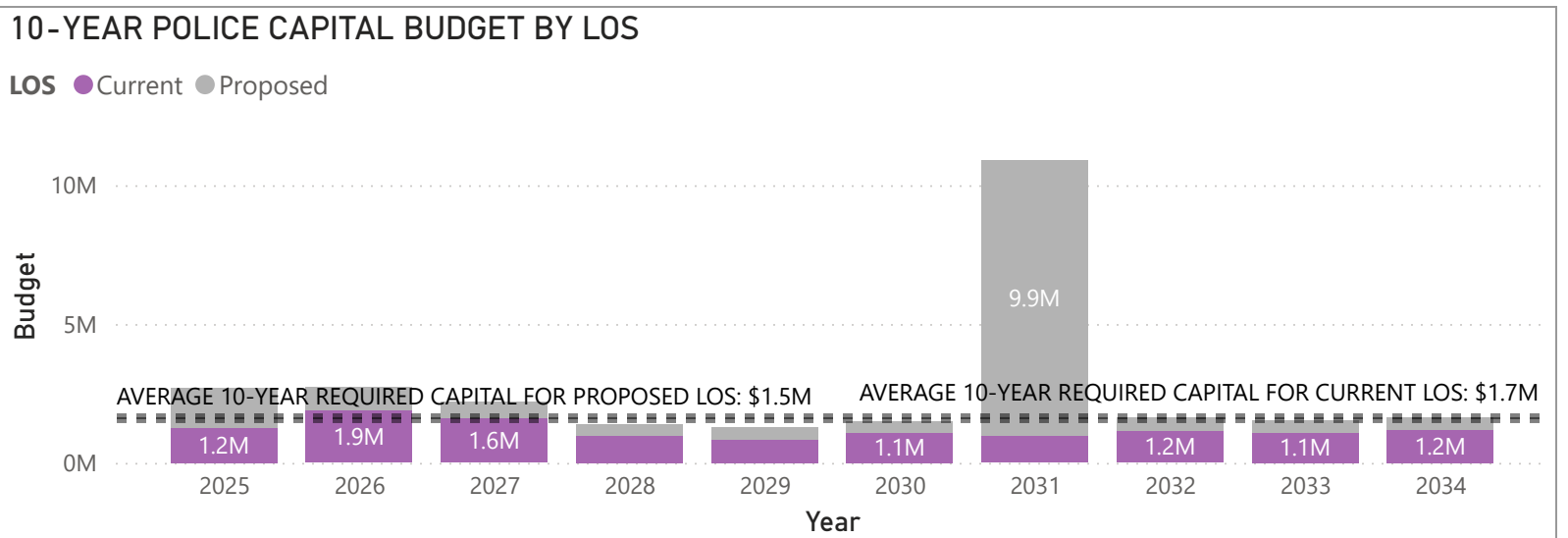
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$1.7M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$1.2M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$4.9M

PROPOSED LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$1.5M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$1.5M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.02M

KEY TECHNICAL LOS





KPIs AND TARGETS CURRENTLY UNDER DEVELOPMENT.



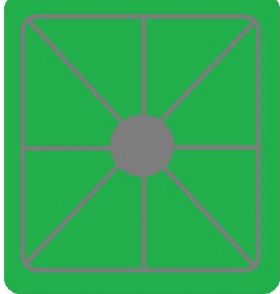


*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.







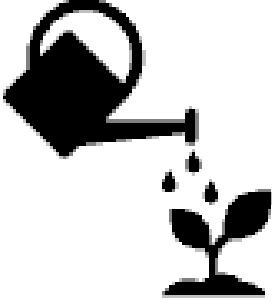


FORESTRY ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$37.7M	33 YEARS (54%)	GOOD	73%
			

NUMBER OF RIGHT-OF-WAY TREES	NUMBER OF TREES ON CITY PARCELS	NUMBER OF TREE SUPPORT & PROTECTION ASSETS
56K	118K	0.2K
		

HORTICULTURE ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$7.2M	34 YEARS (100%)	GOOD	0%
			

AREA OF GARDENS (sq m)	NUMBER OF IRRIGATION SYSTEMS	NUMBER OF SHEDS & GREENHOUSES
22124	24	15
		

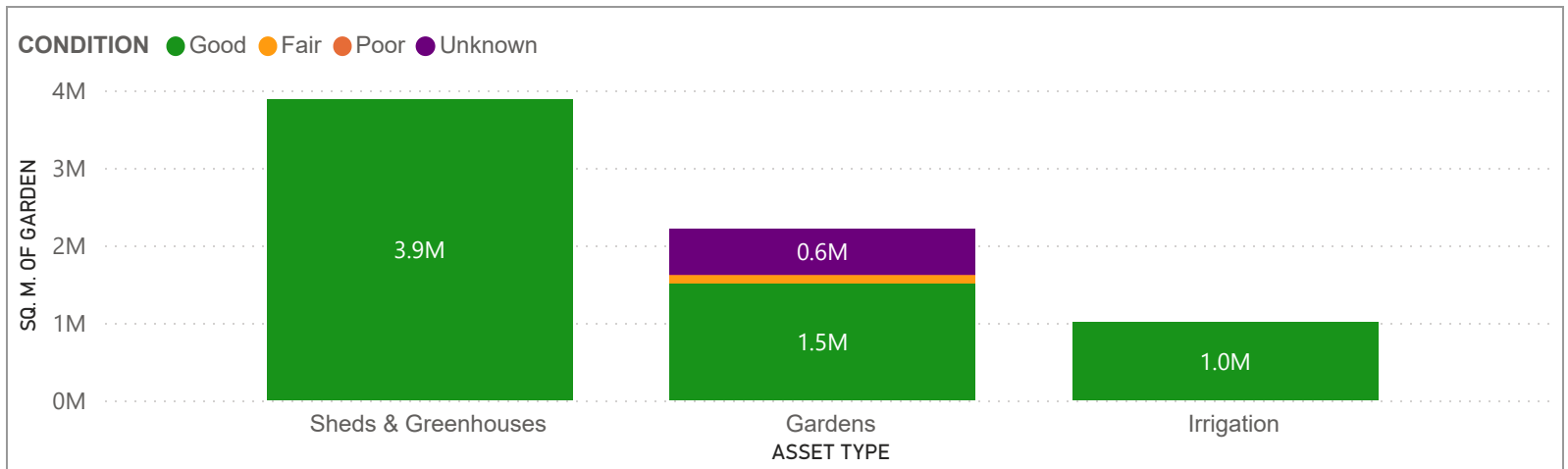


HORTICULTURE ASSET ANALYSIS (2024 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
LOW	MEDIUM	MEDIUM	LOW

CONDITION DISTRIBUTION



10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST: \$443.2K
 AVG. 10-YEAR CAPITAL BUDGET AMOUNT: \$0.0K
 AVG. ANTICIPATED ANNUAL O&M COST*: \$1,688.5K

PROPOSED LEVELS OF SERVICE

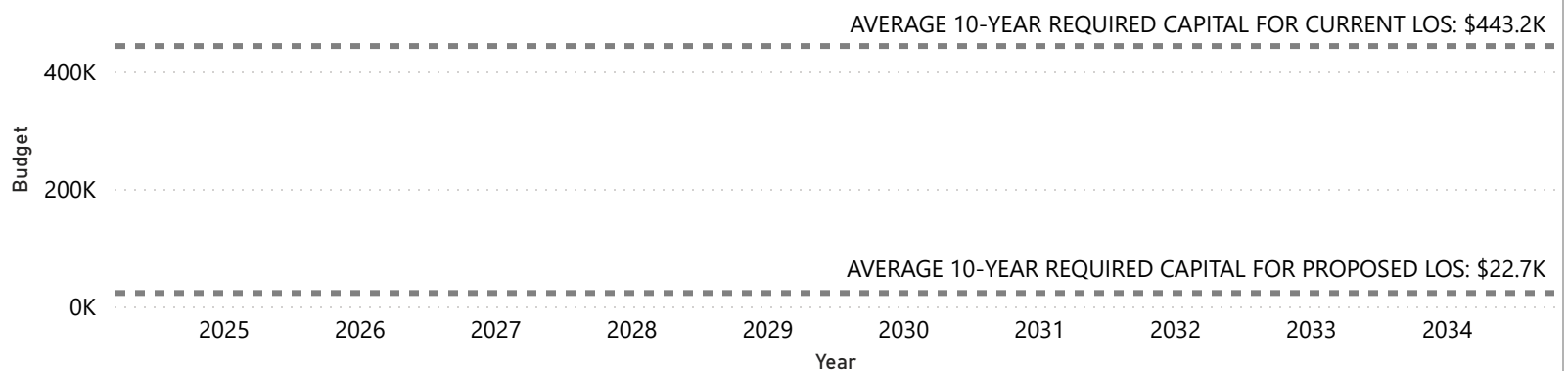
AVG. 10-YEAR REQUIRED CAPITAL COST: \$22.7K
 AVG. 10-YEAR CAPITAL BUDGET AMOUNT: \$0.0K
 AVG. ANTICIPATED ANNUAL O&M COST*: \$13.7K

KEY TECHNICAL LOS

NOTE: KPIs AND TARGETS TO BE COMPLETED IN FUTURE ITERATIONS OF THE AMP.

10-YEAR HORTICULTURE CAPITAL BUDGET BY LOS





LOS ● Current ● Proposed

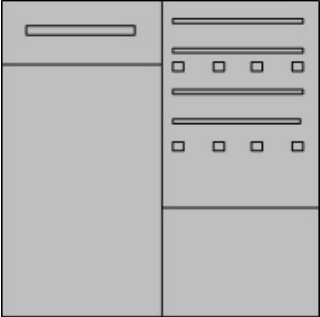
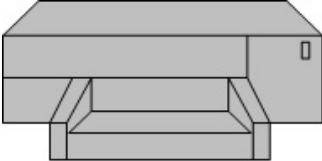



*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



INFRASTRUCTURE SERVICES & SUPPORT ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$14.9M	4 YEARS (40%)	GOOD	50%
			

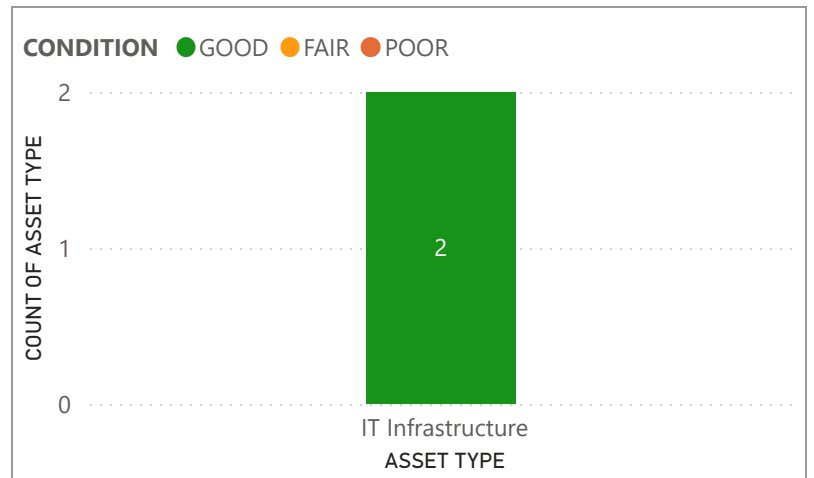
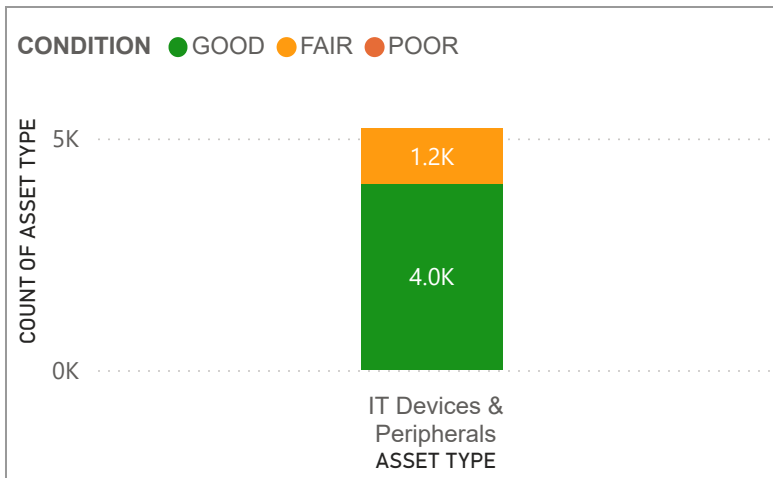
NUMBER OF INFRASTRUCTURE ASSETS	NUMBER OF SHARED DEVICES & PERIPHERALS	NUMBER OF STAFF SPECIFIC DEVICES & PERIPHERALS
2	1514	3701
		



INFRASTRUCTURE SERVICES & SUPPORT ASSET ANALYSIS (2025 AMP) DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
LOW	MEDIUM	MEDIUM	LOW

CONDITION DISTRIBUTION



10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$1.9M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$1.0M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$3.7M

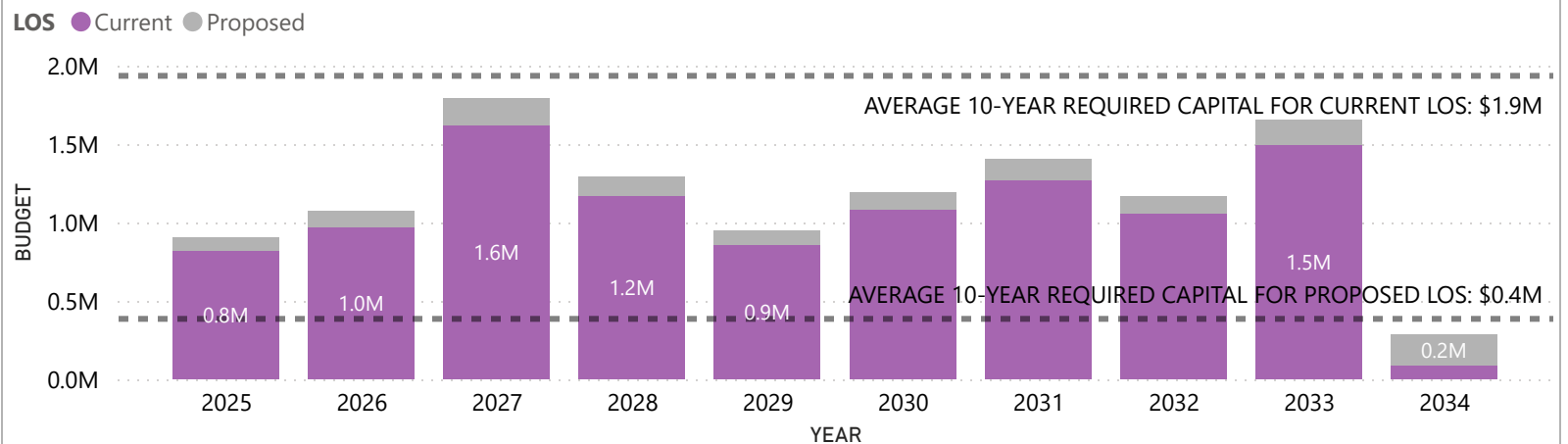
PROPOSED LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.4M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.1M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.1M

KEY TECHNICAL LOS

% OF EMPLOYEES WHOSE NEEDS ARE MET OR EXCEEDED BY DEVICES & PERIPHERALS:	
2024	73%
2034	90%





10-YEAR INFRASTRUCTURE SERVICES AND SUPPORT CAPITAL BUDGET BY LOS







*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



CORPORATE INFORMATION AND BUSINESS SOLUTIONS ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$27.9M	7 (67%)	GOOD	0%
			

NUMBER OF ENTERPRISE APPLICATIONS	NUMBER OF LARGE APPLICATIONS	NUMBER OF MEDIUM APPLICATIONS
6	14	27
		

NUMBER OF SMALL APPLICATIONS
69


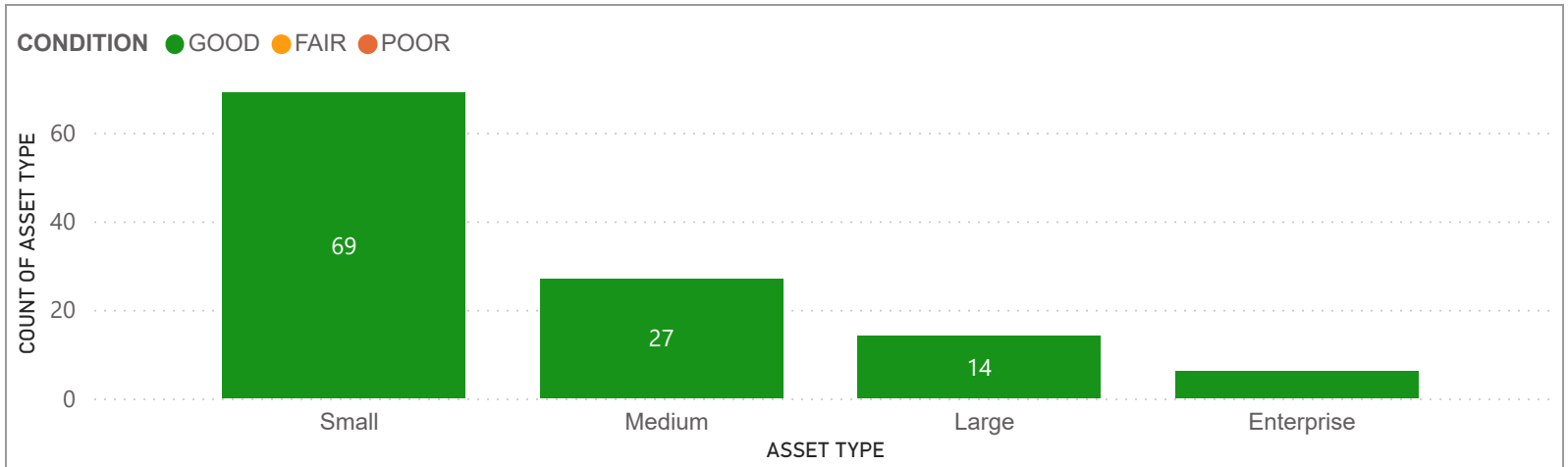


CORPORATE INFORMATION AND BUSINESS SOLUTIONS ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
LOW	MEDIUM	LOW	MEDIUM

CONDITION DISTRIBUTION



10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$2.6M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0M
AVG. ANTICIPATED ANNUAL O&M COST:	\$6.2M

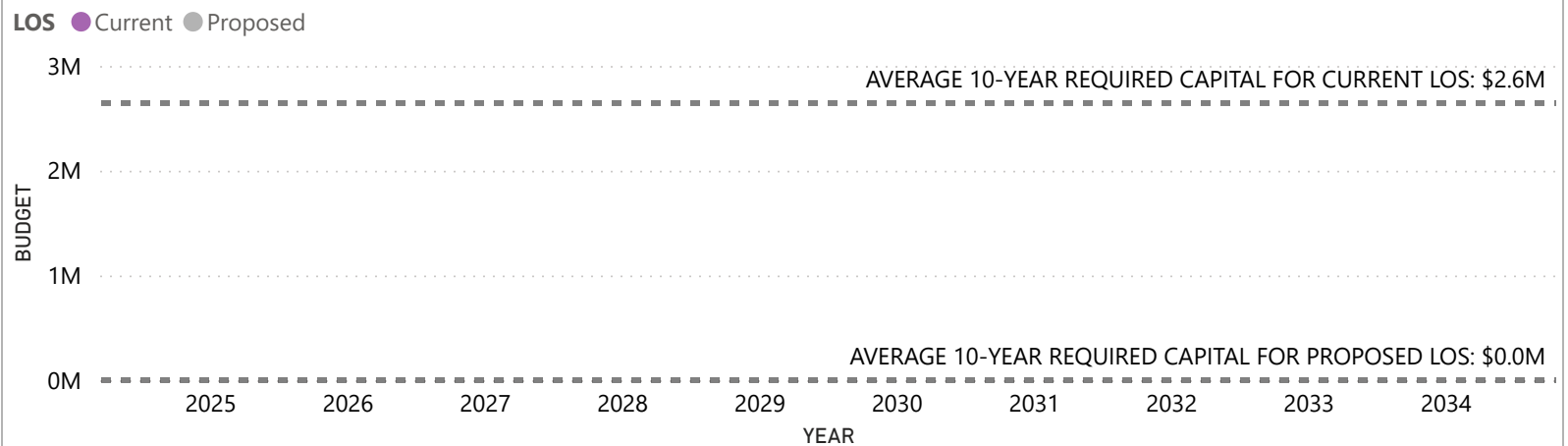
PROPOSED LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.0M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.2M

KEY TECHNICAL LOS

% OF EMPLOYEES WHOSE NEEDS ARE MET OR EXCEEDED BY APPLICATION SOFTWARE:			
2024	69%	2034	90%





10-YEAR CORPORATE INFORMATION AND BUSINESS SOLUTIONS CAPITAL BUDGET BY LOS



*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.

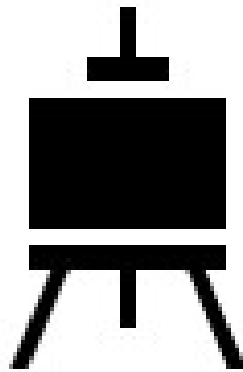


TOURISM ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
10.0M	84 YEARS (100%)	FAIR	0%
			

NUMBER OF MONUMENTS & PAINTINGS

42



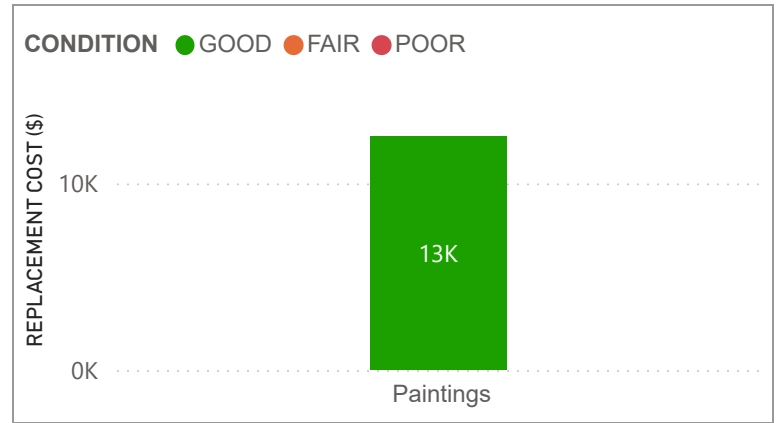
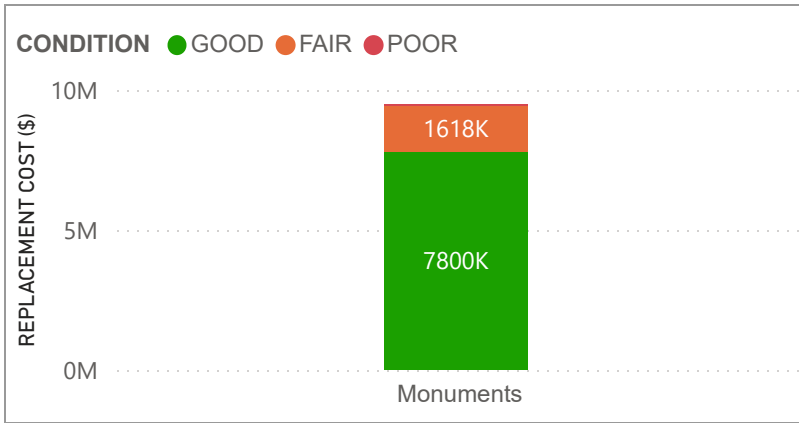


TOURISM ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT	LEVELS OF SERVICE
HIGH	HIGH	HIGH	LOW

CONDITION DISTRIBUTION



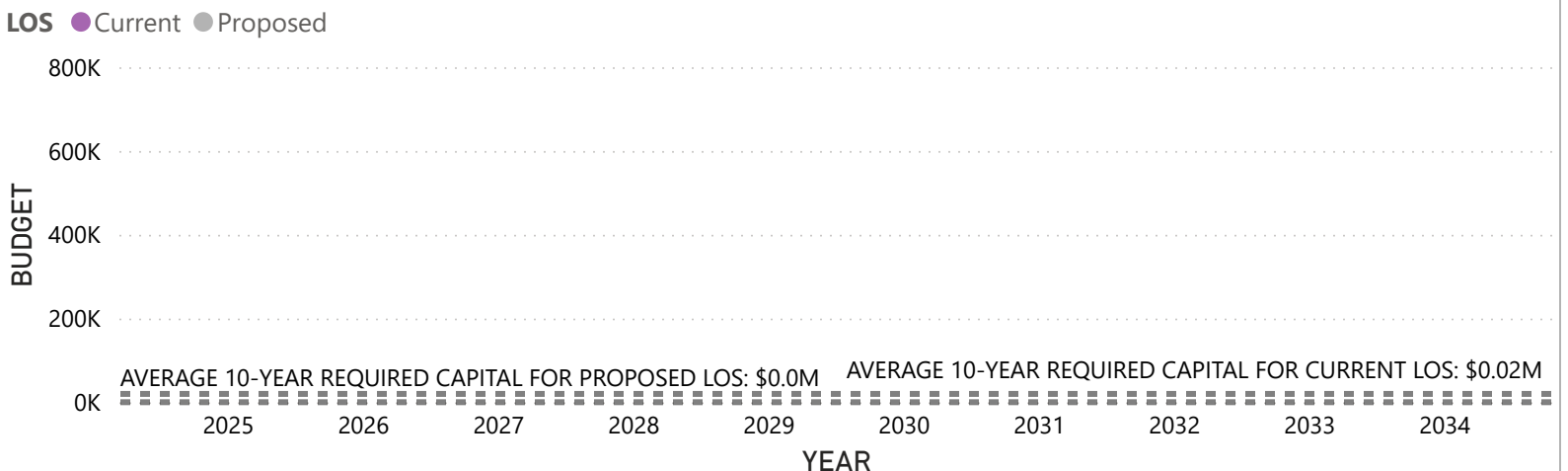
10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$19.8K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0K
AVG. ANTICIPATED ANNUAL O&M COST*:	\$50.0K
PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.0K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0K
AVG. ANTICIPATED ANNUAL O&M COST*:	\$20.8K

KEY TECHNICAL LOS

# OF ART PIECES ADDED TO THE COLLECTION EACH YEAR			
2025	2 PIECES	2034	2 PIECES
# OF PUBLIC ART PIECES CLEANED EACH YEAR			
2025	3 PIECES	2034	3 PIECES





10-YEAR PUBLIC ART CAPITAL BUDGET BY LOS

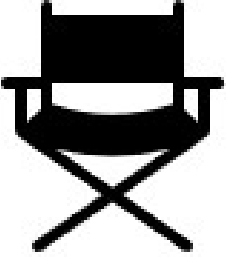

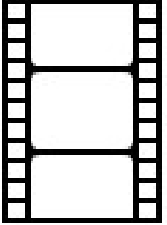
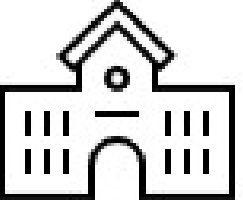


*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



SANDERSON CENTRE ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG. AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	COMBINED LOS ASSET SUSTAINABILITY INDEX
32.3M	97 YEARS (100%) ▲	GOOD	30%
			

NUMBER OF FURNITURE & PERIPHERALS	NUMBER OF SOFT GOODS	NUMBER OF THEATRE EQUIPMENT	NUMBER OF BUILDINGS
1447 ▼	53	47	1
			

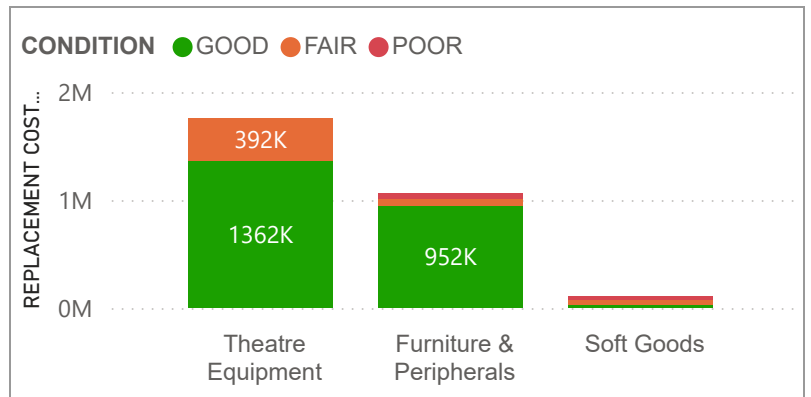
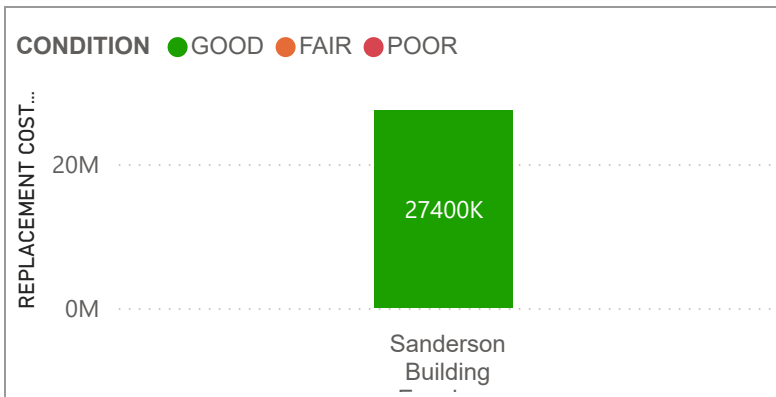


SANDERSON CENTRE ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT	LEVELS OF SERVICE
HIGH	HIGH	HIGH	MEDIUM

CONDITION DISTRIBUTION

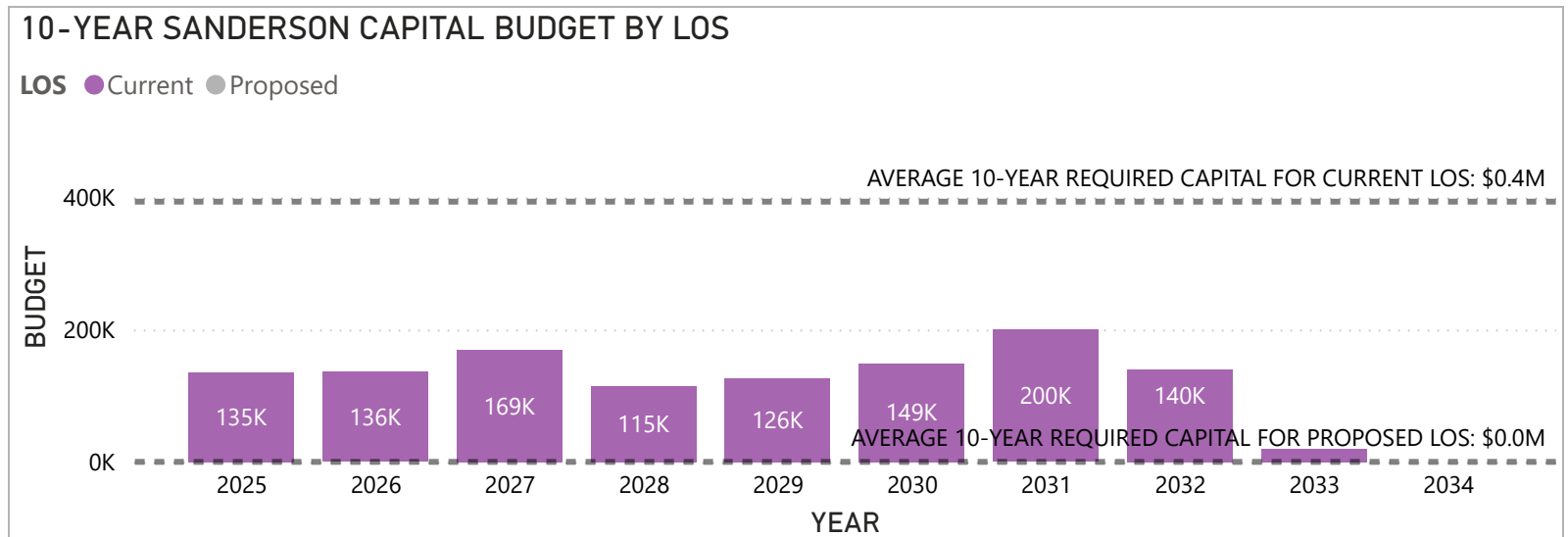


10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.4M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.1M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.4M
PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$3.9M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.0M





KEY TECHNICAL LOS


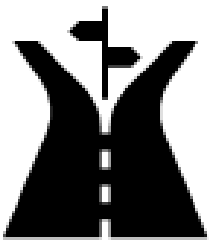
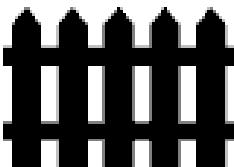


% OF DAYS BOOKED FOR PERFORMANCES OR OTHER	
2025 - 56%	2034 - 60%
% OF BOOKINGS THAT ARE COMMERCIAL	
2025 - 17%	2034 - 20%
NOTE: ADDITIONAL KPIs AND TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.	

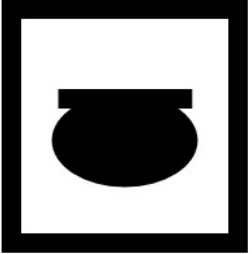

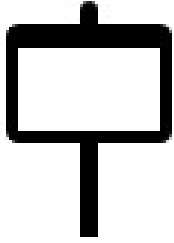
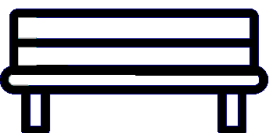
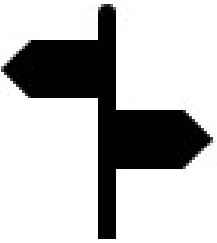


*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.

CEMETERY ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$14.3M	65 YEARS (100%)	GOOD	78%
			

NUMBER OF BUILDINGS	AREA OF ACCESS PATHS & PARKING AREAS (sq m)	LENGTH OF FENCE (m)	COUNT OF SPECIALTY EQUIPMENT	NUMBER OF LIGHTS
5	33.4K	918	5	3
				

NUMBER OF COLUMBARIUMS	NUMBER OF CRYPTS	NUMBER OF PLAQUES	NUMBER OF BENCHES	NUMBER OF BOLLARDS & SIGNS
8	1	104	100	19
				

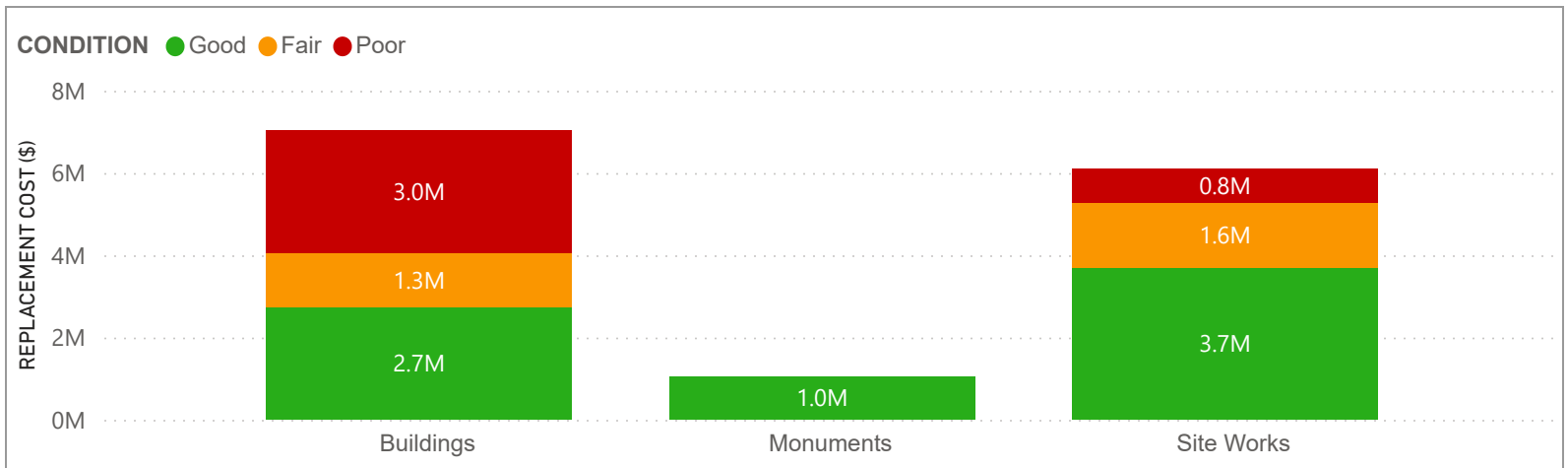


CEMETERY ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
MEDIUM	MEDIUM	MEDIUM	MEDIUM

CONDITION DISTRIBUTION



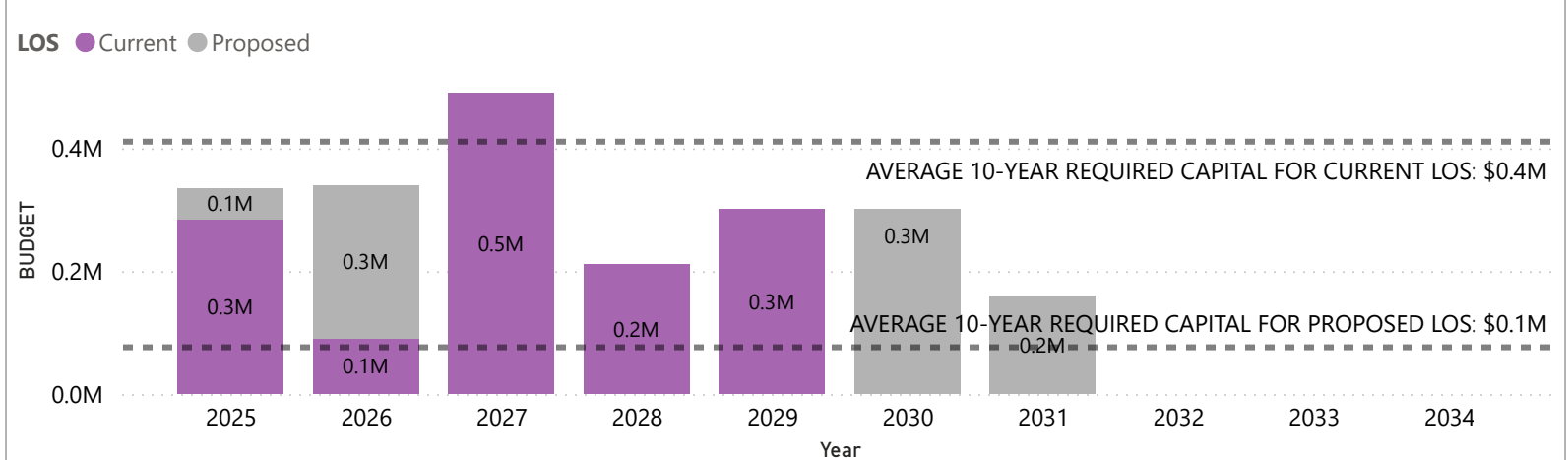
10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.4M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.1M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$1.0M
PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.1M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.1M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.06M

KEY TECHNICAL LOS

NUMBER OF GRASS CUTS AT CEMETERIES ANNUALLY	
2025 - 34	2034 - 34
% OF ROADWAYS IN FAIR OR BETTER CONDITION	
2025 - 71%	2034 - 70%
ANNUAL COST PER DEVELOPED AREA OF CEMETERY LAND:	
2025 - \$3.75/sq m	2034 - \$5.57/sq m
NOTE: ADDITIONAL KPIS AND TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.	





10-YEAR CEMETERY CAPITAL BUDGET BY LOS

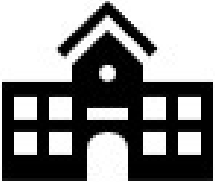

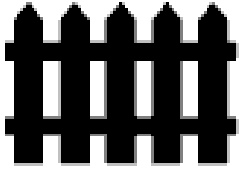
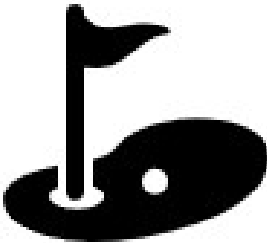



*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



GOLF ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$12.7M	10 YEARS (30%)	GOOD	54%
			

NUMBER OF BUILDINGS	AREA OF ACCESS PATHS AND PARKING LOTS (sq m)	LENGTH OF FENCE (m)	NUMBER OF HOLES	NUMBER OF LIGHTS
6	3.4K	1.3K	18	13
				

NUMBER OF BUILDING FLAG POLES	NUMBER OF FUEL TANKS
1	2
	

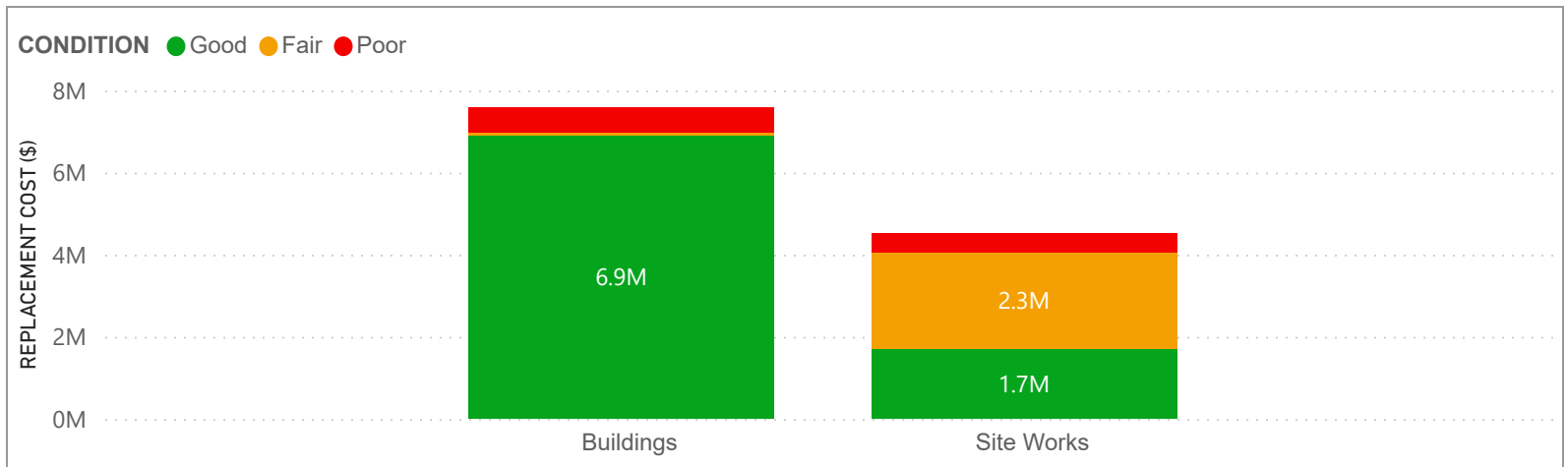


GOLF ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
MEDIUM	MEDIUM	MEDIUM	LOW

CONDITION DISTRIBUTION



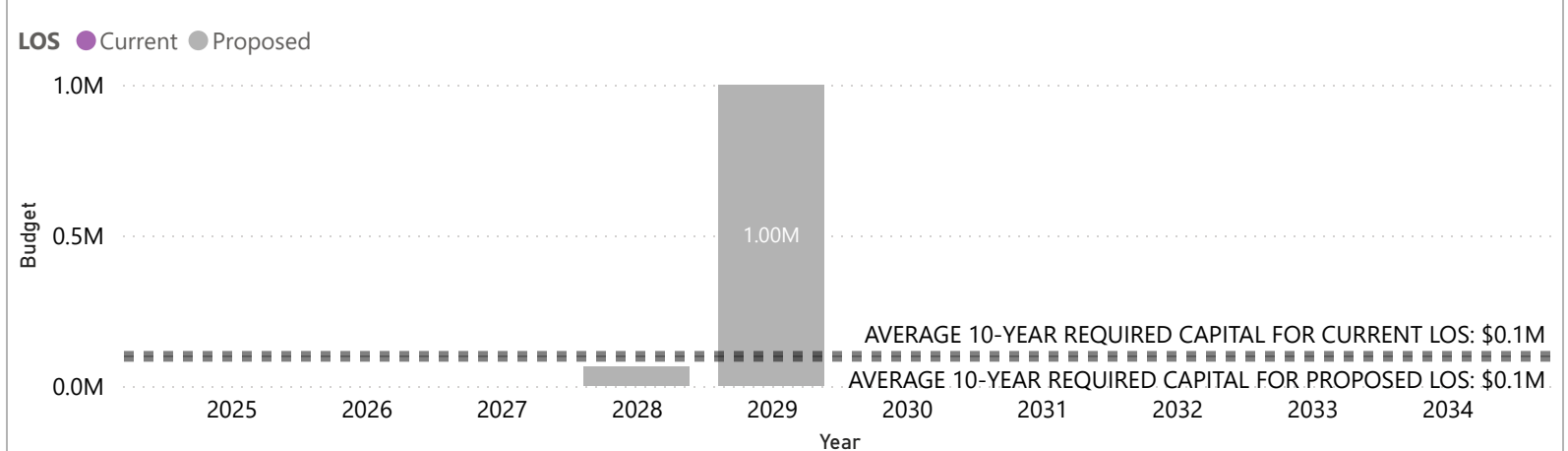
10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.1M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0M
AVG. ANTICIPATED ANNUAL O&M COST:	\$0.7M
PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.1M
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.1M
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.0M

KEY TECHNICAL LOS

% OF RESPONSES INDICATING A VALUE FOR MONEY ASSESSMENT OF AVERAGE OR HIGHER:	
2024	74%
2034	75%
ANNUAL COST PER MAINTAINED AREA:	
2024	\$1.98/sq m
2034	\$2.37/sq m




10-YEAR GOLF CAPITAL BUDGET BY LOS

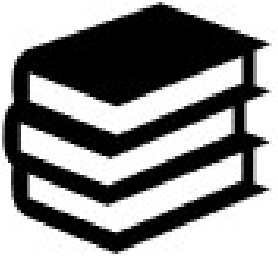
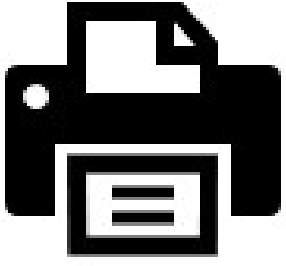


*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



RECORDS & PRINTING SERVICES ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
3.2M	26 YEARS (13%)	GOOD	NOT APPLICABLE
			

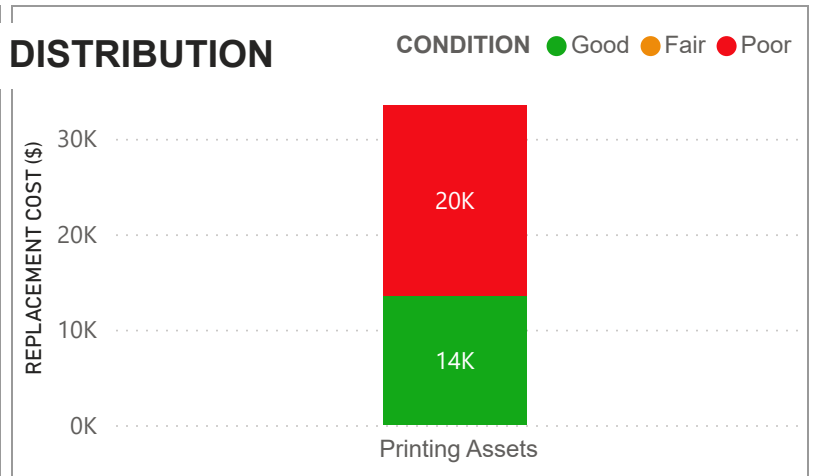
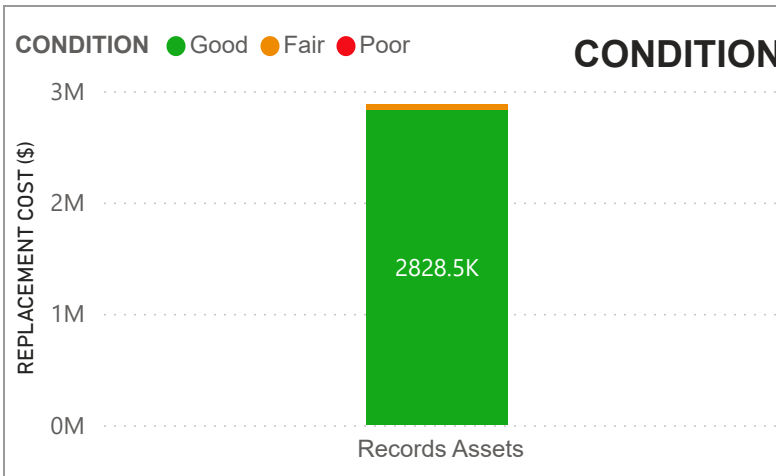
NUMBER OF RECORDS ASSETS	NUMBER OF PRINTING SERVICES ASSETS
248.0K	9
	



RECORDS & PRINTING SERVICES ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
MEDIUM	HIGH	LOW	MEDIUM



10 YEAR COST EXPENDITURES

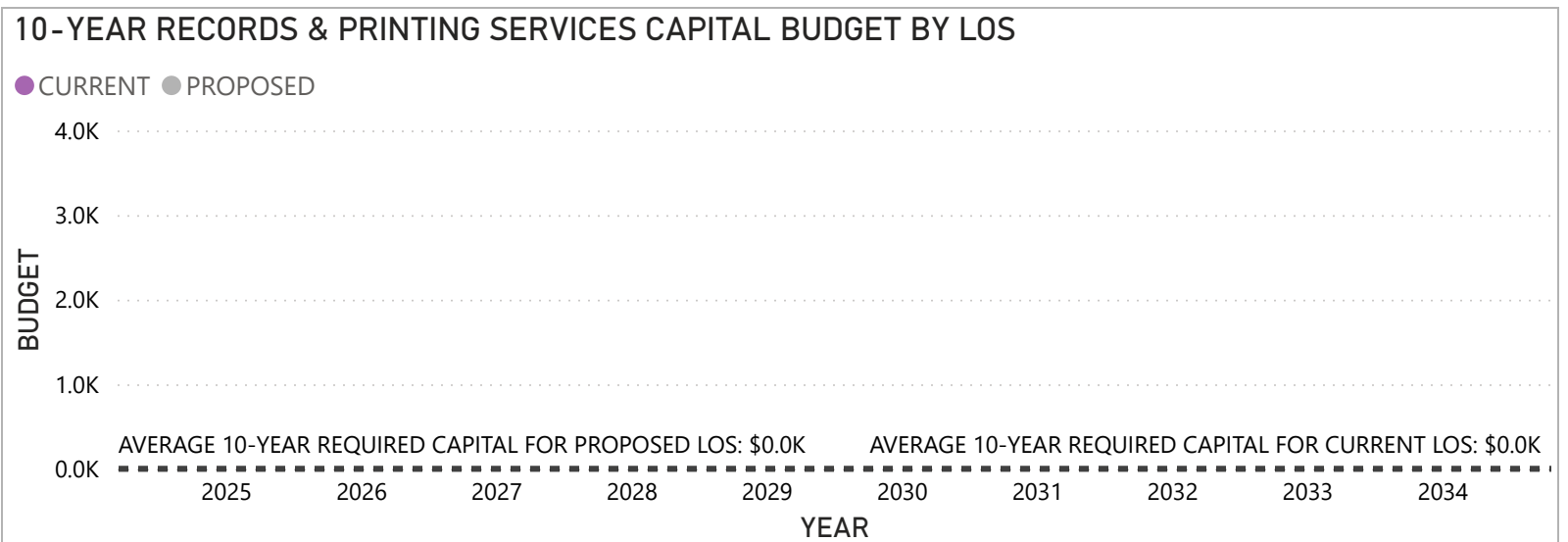
CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.0K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0K
AVG. ANTICIPATED ANNUAL O&M COST*:	\$147.2K

PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.0K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0K
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.0K

KEY TECHNICAL LOS

% EMPLOYEES WHO FEEL COMFORTABLE ACCESSING RECORDS & PRINTING SERVICES:	
2025	2034
RECORDS: 90%	RECORDS: 80%
PRINTING: 90%	PRINTING: 80%




% EMPLOYEES WHO AGREE RECORDS & PRINTING SERVICES ARE PROVIDED IN A TIMELY MANNER:	
2025	2034
RECORDS: 89%	RECORDS: 80%
PRINTING: 92%	PRINTING: 80%

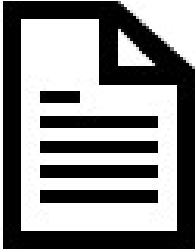



*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



ELECTIONS ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
33.2K	13 YEARS (59%)	GOOD	NOT APPLICABLE
			

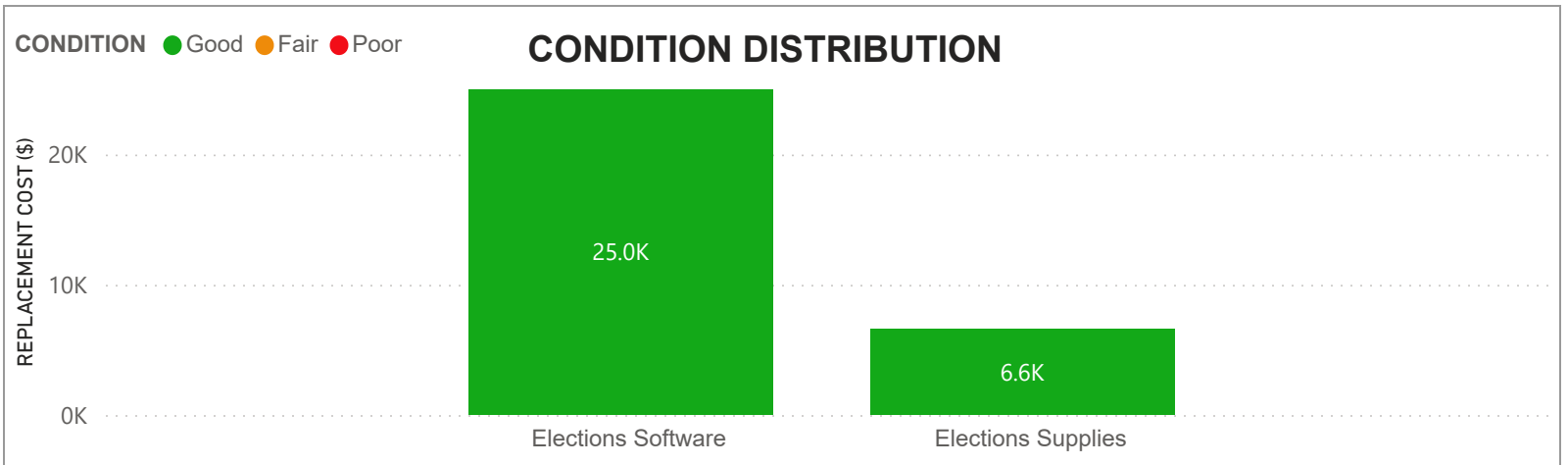
REPLACEMENT COST OF ELECTIONS SUPPLIES	REPLACEMENT COST OF ELECTIONS SOFTWARE
7.0K	33.2K
	



ELECTIONS ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
HIGH	HIGH	HIGH	MEDIUM



10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.0K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0K
AVG. ANTICIPATED ANNUAL O&M COST*:	\$15.0K

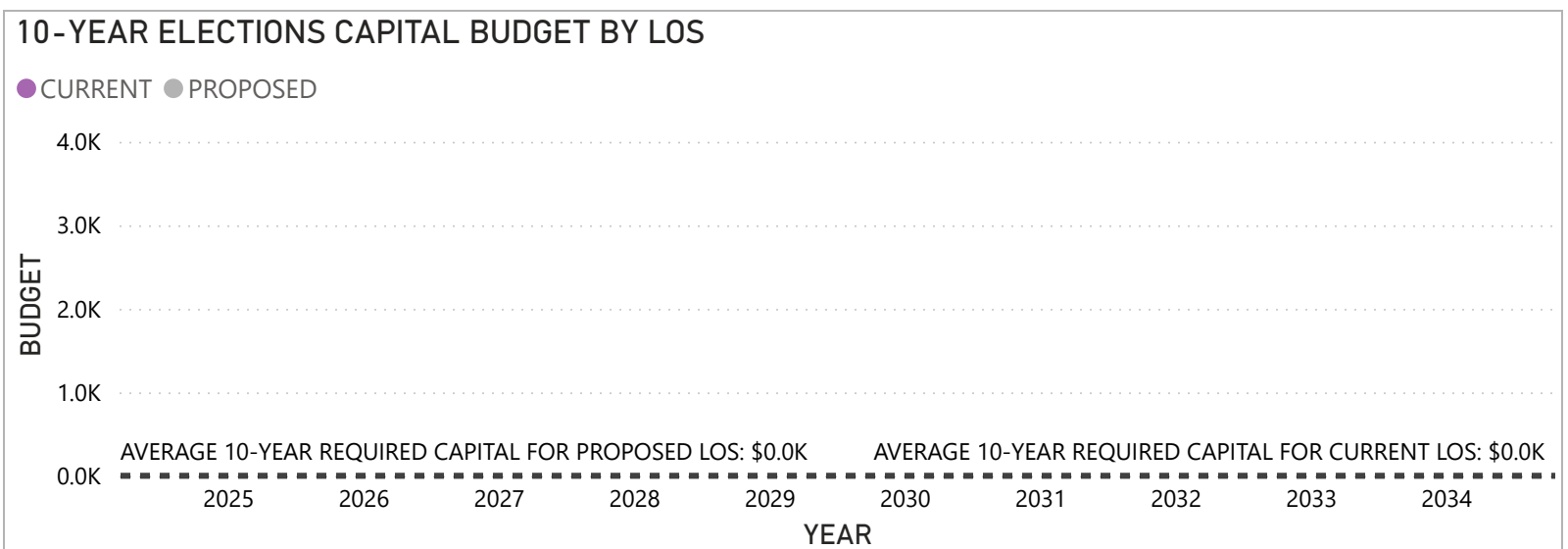
PROPOSED LEVELS OF SERVICE

AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.0K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0K
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.0K

KEY TECHNICAL LOS

% OF ASSETS IN FAIR OR BETTER CONDITION





2025	100%	2034	100%
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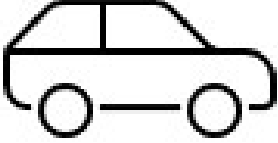



*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



PARKING SERVICES ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$1.9M	5 YEARS (22%)	GOOD	0%
			

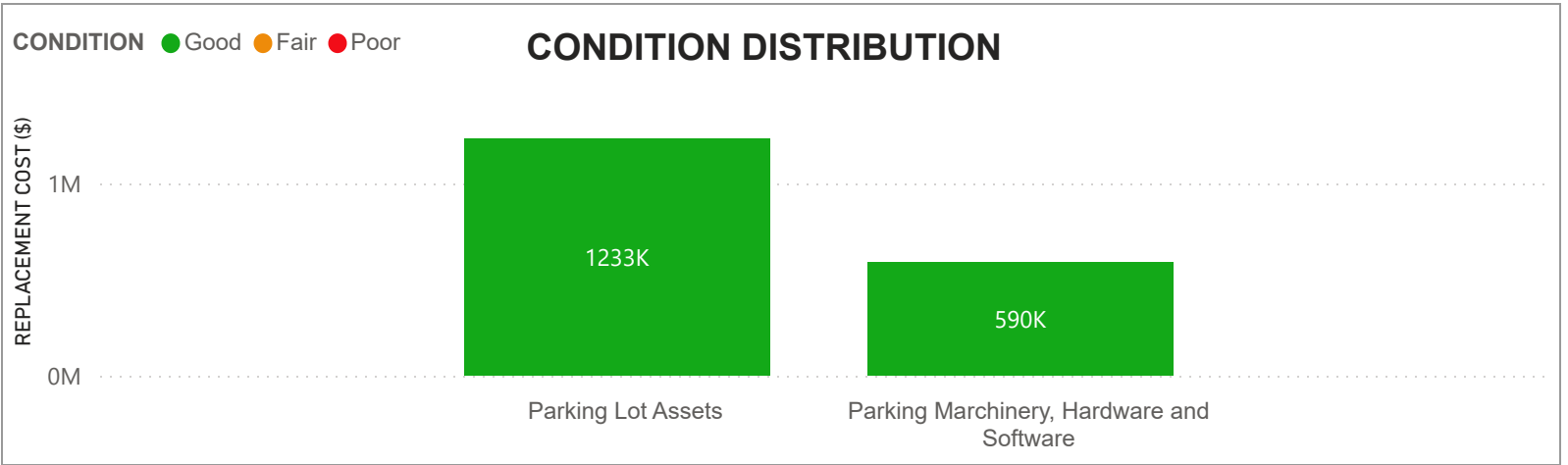
NUMBER OF PARKING LOT ASSETS	NUMBER OF PARKING MACHINERY, HARDWARE AND SOFTWARE ASSETS
2	6
	



PARKING SERVICES ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
HIGH	HIGH	MEDIUM	LOW

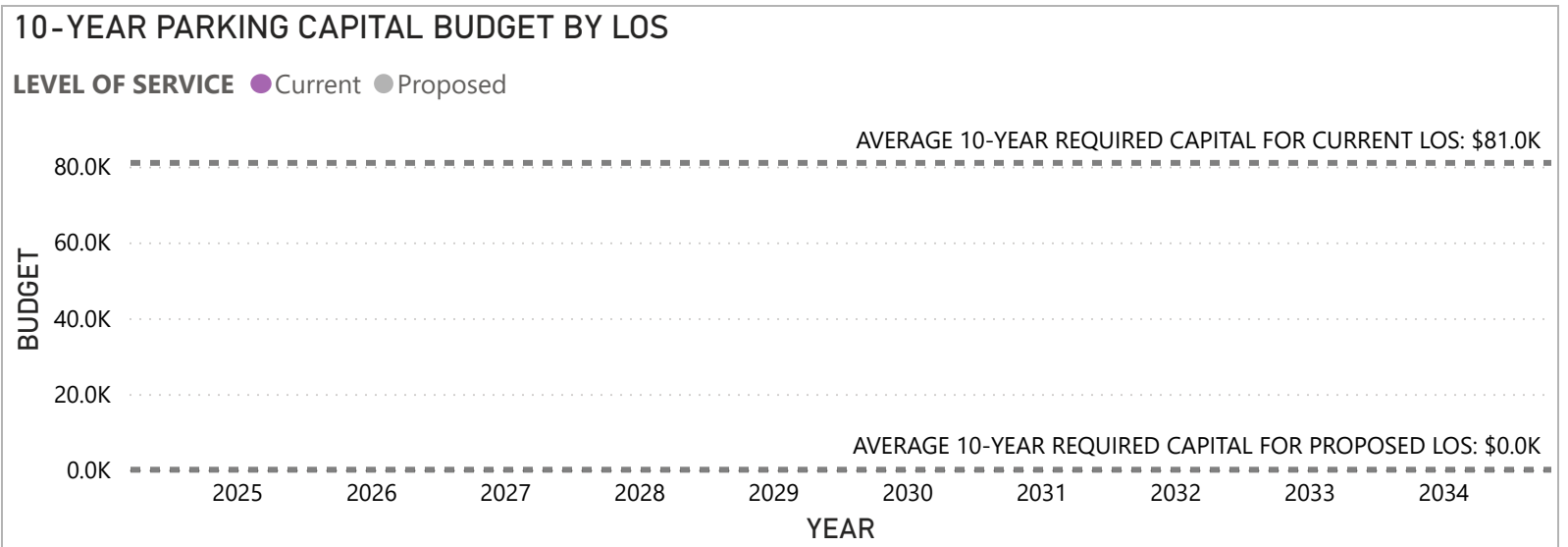


10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$81.0K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0K
AVG. ANTICIPATED ANNUAL O&M COST:	\$62.7K
PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.0K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0K
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.0K

KEY TECHNICAL LOS





% CUSTOMERS WHO RATE OVERALL PAY STATION PERFORMANCE AS AVERAGE OR ABOVE:			
2024	90%	2034	80%
% CUSTOMERS WHO RATE OVERALL WINTER MAINTENANCE PERFORMANCE AS AVERAGE OR ABOVE:			
2024	67%	2034	75%



*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



HUMAN RESOURCES ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$212.6K	13 YEARS (52%)	FAIR	0%
			

NUMBER OF HEALTH & SAFETY ASSETS

81

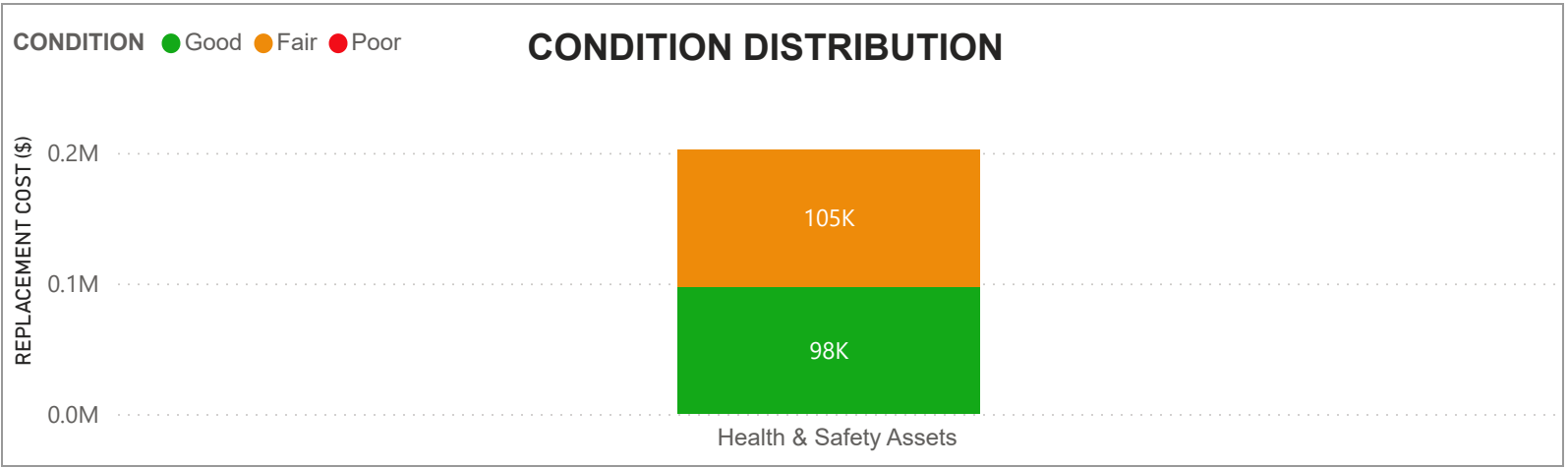




HUMAN RESOURCES ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST	LEVELS OF SERVICE
MEDIUM	HIGH	HIGH	MEDIUM

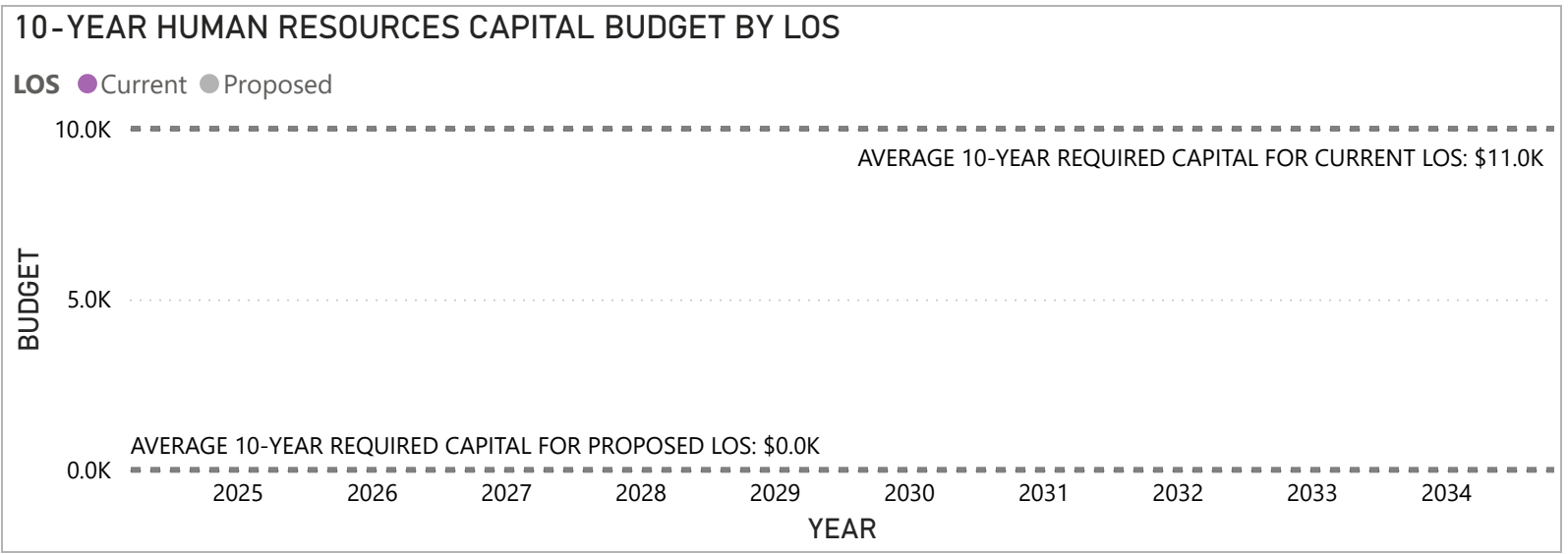


10 YEAR COST EXPENDITURES

CURRENT LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$11.0K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0K
AVG. ANTICIPATED ANNUAL O&M COST:	\$0.6K
PROPOSED LEVELS OF SERVICE	
AVG. 10-YEAR REQUIRED CAPITAL COST:	\$0.0K
AVG. 10-YEAR CAPITAL BUDGET AMOUNT:	\$0.0K
AVG. ANTICIPATED ANNUAL O&M COST*:	\$0.0K

KEY TECHNICAL LOS





% OF EMPLOYEES WHO FEEL COMFORTABLE LOCATING AND ACCESSING AEDS:	
2024	81%
2034	80%
% OF EMPLOYEES WHOSE NEEDS ARE MET OR EXCEEDED LOCATING AND ACCESSING AEDS:	
2024	89%
2034	85%


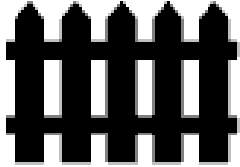

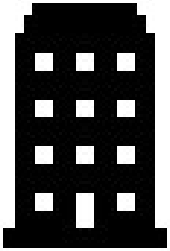


*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



JOHN NOBLE HOME ASSET SUMMARY (2025 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVERAGE AGE	AVERAGE WEIGHTED CONDITION	ASSET SUSTAINABILITY INDEX (CAPITAL LOS)
\$59.1M	49 YEARS (68%)	FAIR	67%
			

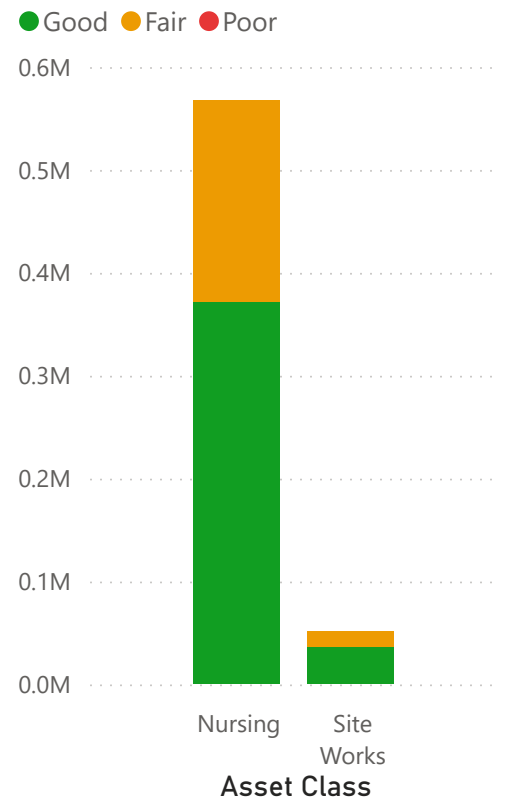
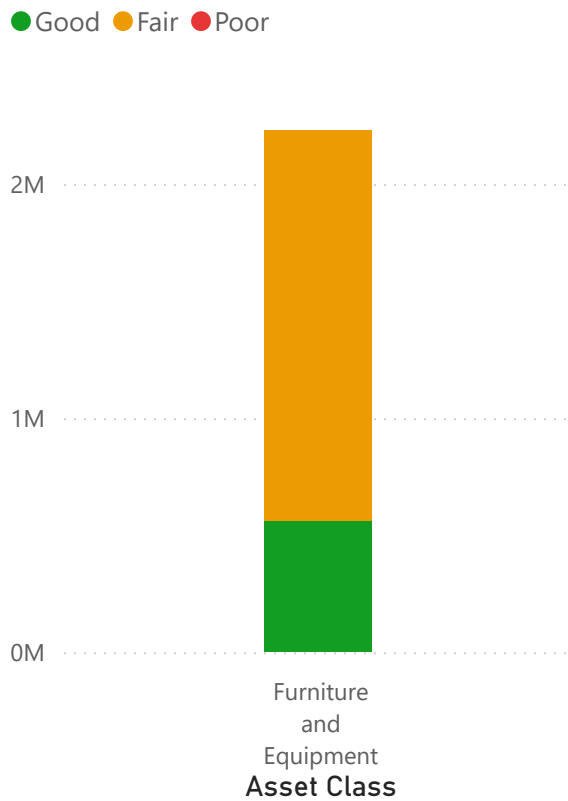
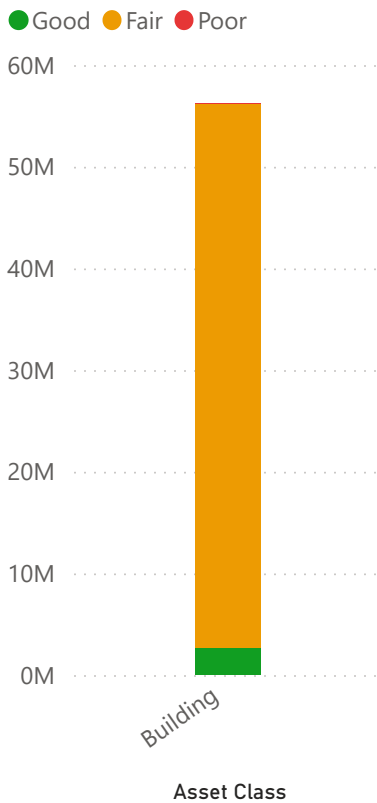
NURSING ASSET QUANTITIES	NUMBER OF SITE WORKS	NUMBER OF FURNITURE AND EQUIPMENT	NUMBER OF BUILDING COMPONENTS
228	6	1170	70
			

JOHN NOBLE HOME ASSET ANALYSIS (2025 AMP)

DATA CONFIDENCE LEVEL



CONDITION DISTRIBUTION



*NOTE: Budget Information unavailable at this time. Will be included in future iterations of the plan as it becomes available.