



CUMULATIVE OVERVIEW



| Ratings | |
|---------|-----------|
| 5 Stars | Excellent |
| 4 Stars | Good |
| 3 Stars | Fair |
| 2 Stars | Poor |
| 1 Star | Failed |



2020 COST TO MAINTAIN SERVICE LEVELS (Fleet Asset Class Excluded)

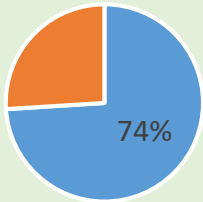
\$ per lane-mile = \$34,100/yr

Lane-mile: One roadway lane that is one mile long

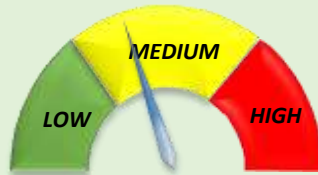
2020 COST TO MAINTAIN SERVICE LEVEL (Fleet & Equipment Asset Class)

\$ per  = \$2,863/yr

RISK ASSOCIATED WITH MAINTAINING CURRENT SERVICE LEVELS



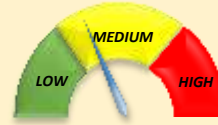
% of Recommended Funding



RECOMMENDATION

One objective outlined in the Department's Strategic Asset Management Plan is to obtain lowest total cost for assets. For the largest cost asset class – Pavements, the lowest total cost for both concrete and asphalt pavements combined is close to \$22,500 lane-mile/year. The average revenue dedicated to the Pavement Maintenance Program is close to \$16,690 lane-mile/year (74% of recommended). If this funding level is maintained, it's likely that the average lifespan of the Town's pavements will be decreased from the 40-year level desired. With a lower life-span, the total life-cycle cost is expected to increase over the long-run. This could lead to an increase in the total number of lane-miles that require reconstruction in a short time period. A financial sustainability assessment is recommended to determine potential adjustments to revenue and risk.

Asset Class: ROADWAY PAVEMENTS



Risk Associated with Maintaining Current Service Level

Rating



Asset Class: SIDEWALKS, CURB RAMPS, CURB & GUTTER

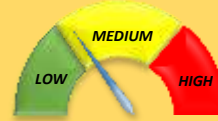


Risk Associated with Maintaining Current Service Level

Rating



Asset Class: TRAFFIC SIGNALS

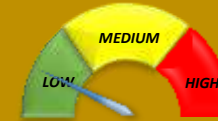


Risk Associated with Maintaining Current Service Level

Rating



Asset Class: STREETLIGHTS

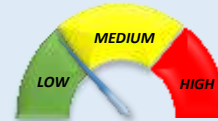


Risk Associated with Maintaining Current Service Level

Rating



Asset Class: TRAFFIC CONTROL (Pavement markings, signs, beacons)

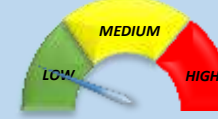


Risk Associated with Maintaining Current Service Level

Rating



Asset Class: VERGE AREAS (Pervious rights-of-way)

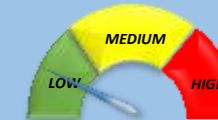


Risk Associated with Maintaining Current Service Level

Rating



Asset Class: STRUCTURES (Bridges, guardrail, retaining walls)

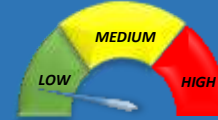


Risk Associated with Maintaining Current Service Level

Rating



Asset Class: FLEET & EQUIPMENT



Risk Associated with Maintaining Current Service Level

Rating

