



Fleet

0.8%

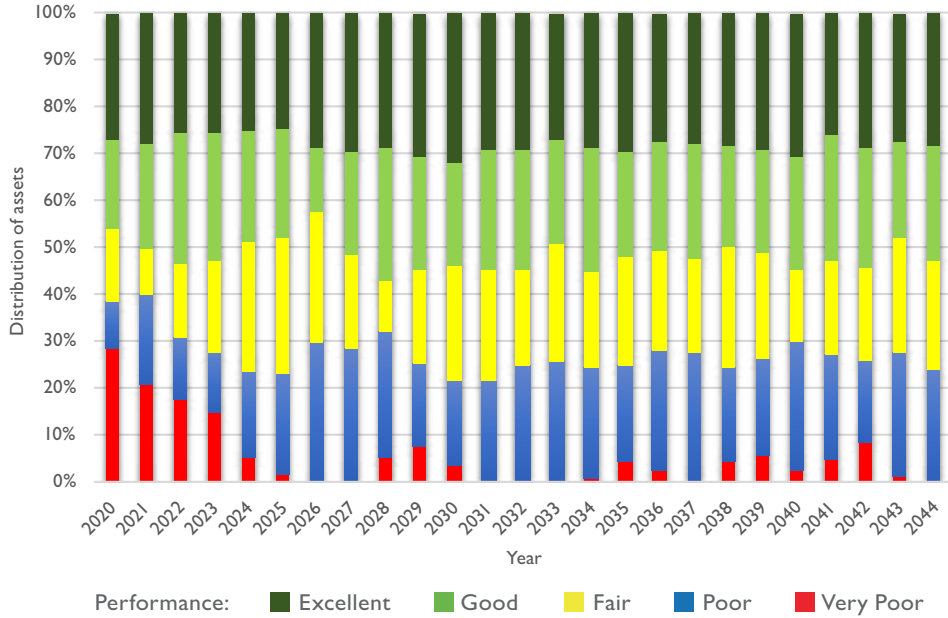
Percentage of total value of city assets



348 assets including: ice resurfacer, loader/backhoe, flusher truck, trucks and turf vehicles

Total asset replacement value	\$20 million
Current condition	GOOD
Projected condition in 25 years	GOOD
Annual average funding	\$2.8 million
Annual funding needed to meet target performance	\$2.6 million
Annual funding gap	\$0

Annual performance of fleet assets

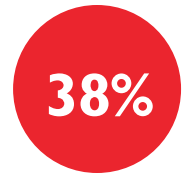


CURRENT STRATEGY

Fleet assets are replaced when they reach the end of their useful life (i.e. reach a performance score of 0%). The estimated service life ranges between 4 years and 15 years depending on the type of vehicle.

ANNUAL FUNDING GAP

The average annual budgeted capital expenditures of \$2.8 million is projected to result in the condition profile of fleet assets remaining stable over the next 25 years. It is anticipated that the performance of fleet assets will be acceptable to most stakeholders.



Fleet assets with a poor or a very poor performance

ASSET GROUP	AVERAGE ANNUAL PLANNED FUNDING	ANNUAL FUNDING REQUIRED TO ACHIEVE TARGET	ANNUAL FUNDING GAP
Fleet assets	\$2.8 million	\$2.6 million	\$0

The information presented here is based on best currently available data regarding asset inventory, condition and degradation curve data along with funding as proposed in the approved 2020-2022 capital budget and 2023-2029 capital forecast.