ALBERNI-CLAYOQUOT
REGIONAL DISTRICT

Salmon Beach

Asset Management Plan

Version 1

DATE OF ADOPTION: OCTOBER 14, 2020

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1 EXECUTIVE SUMMARY

1.1 Purpose of the Plan

The Salmon Beach Asset Management Plan (AMP) is part of the ACRD Asset Management program to facilitate informed decision-making and effective allocation of resources for infrastructure. The purpose of an AMP is to deliver sustainable, cost effective services to ACRD communities in a socially, economically, and environmentally responsible manner, while providing the Level of Service agreed upon by the Board.

1.2 Asset Service Areas

The Salmon Beach assets included in this plan are comprised from the six different services within Salmon Beach including: Sewage, Security, Garbage, Recreation, Transportation, and Water. Rather than creating several small plans, it was determined that more value would be achieved from all the assets being in one cohesive AMP as the same tax base applies to all services. Salmon Beach Power is not included in this plan because, although the community paid for the initial installation of the hydro grid, BC Hydro has now been transferred ownership of the network in terms of maintenance and replacement and therefore is no longer considered an ACRD asset.

1.3 Levels of Service

The present funding levels are sufficient for medium-term operations and improvements; however, insufficient to continue to provide the existing services at current levels in the long-term. The main service consequences will be more frequent service interruptions, a decline in service quality or loss of specific services.

1.4 Future Demand

The main demands for new services are created by:

- Board of Directors and resident level of service expectations
- Legislative regulations
- Education and programs
- Change in community needs or vision as conveyed through the Advisory Committee

These will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include asset and non-asset solutions, insuring against risks and mitigating failures.

1.5 Lifecycle Management Plan

Asset Management assists in conscious and calculated decisions for all assets covered in AMPs from acquisition, operation, maintenance, disposal and renewal or upgrade. During the course of an assets life, the replacement value is known along with an estimated date of replacement based on age and

condition. Annual contributions required are calculated for each component within the AMP so we can measure the funding gap between current and future levels of service in order to align funding and service expectations. The AM Program achieves responsible and reliable lifecycle management practices.

The Asset Management Coordinator has created the Salmon Beach AMP with the assistance of the Department Managers and operational staff. Asset Management systems will continue to be maintained once this position expires by ACRD staff. Estimated service life replacement cost of the infrastructure were determined using historical data and industry standards. Management staff provided risk assessments and goals.

1.6 Financial Summary

The Salmon Beach infrastructure has a total current replacement value of $865,000 in 2020 dollars. This does not include a contingency for construction, engineering, financial, legal or administration costs nor does it include replacement costs for the bridge within the community. With an estimated inflation rate of 1.5%, estimated future replacement costs are $1.2 million for current infrastructure at the end of the components estimated service life. Salmon Beach is surrounded by the Treaty Settlement Lands of the Toquaht First Nation (TFN), therefore, expansion of the service area is highly unlikely. Zoning for the area is seasonal and property owners are limited to 180 days per year. While

the property owners at Salmon Beach may change and empty lots with RVs may transform into lots with cabins, expansion growth has not been considered a factor for the service area when determining levels of service or contribution rates. Contribution rates and levels of service will be reviewed if community density and demand increase beyond current capacity levels.

Parcel taxes for 376 parcels contribute approximately $295,000 or $785 per parcel annually towards the operations, maintenance and capital replacement for Salmon Beach. Aside from Pump and Haul fees collected for the emptying of personal holding tanks, averaging $24,400 annually, the only source of income for Salmon Beach is through parcel tax. Average operation and maintenance expenses total $219,000 with an additional $153,000 required annually in capital replacement costs. In reality, renewal of system components will occur in cycles based on asset life, completion of major improvements and according to their condition and use.

Considering current reserve balances, it is recommended that rates increase to $947 per parcel, or $351,200 total contribution, excluding any Pump and Haul fees. This is not a large increase from the current parcel tax rate and indicates that closing the funding gap is attainable and that the current spending level is within the means of the community.

The next projected large capital renewal is expected in 2023 is for a replacement septic truck and playground with a current replacement cost of $200,000 and $60,000, respectively. $25,000 is currently budgeted in 2020 for playground gravel renewal.

1.7 Asset Management Practices

Assets are managed using a combination of Microsoft Office and Vadim. Registries and AMPs will be reviewed and updated on an annual basis prior to the release of the following version.

1.8 Monitoring and Improvement Program

At the end of this AMP there will be an Improvement Plan intended to improve Asset Management practices within Salmon Beach and the Asset Management Program as a whole. Generally included in Improvement Plans are suggested changes or additions to documented inspections and condition assessments, monitoring of asset-specific operational and maintenance procedures and assigning present risks a numerical rating in order to measure mitigation success.

2 INTRODUCTION

2.1 Background

This AMP encompasses all Salmon Beach owned assets including the pumper truck. Also included in this AMP is the boat dock, pilings and ramp, playground and recreational equipment, maintenance equipment, septic equipment and security fencing. The purpose of the AMP is to facilitate the strategic management of the system infrastructure and the services provided by it, giving guidance on new and existing infrastructure to maximize use of financial resources long term, reduce risk and provide a prioritized view for service continuity and improvements over a 20-year planning period and beyond.

The ACRD AM Program follows the advice of the Asset Management BC Framework; Plans are designed to be living documents that change with the organization to reflect progress made while continuously striving for sustainable service delivery. Consideration of community priorities and an understanding of trade-offs between resources and desired services is the foundation of sound AM practices.

The AMBC Roadmap guides organizations through basic, intermediate and advanced Asset Management Practices. It is the goal of the ACRD to achieve a basic to intermediate level of understanding.

This AMP should be read in the context of the ACRD's Asset Management Policy and Strategy. The Salmon Beach AMP is a living document and will develop with AM practices and with the influence of the following corporate documents:

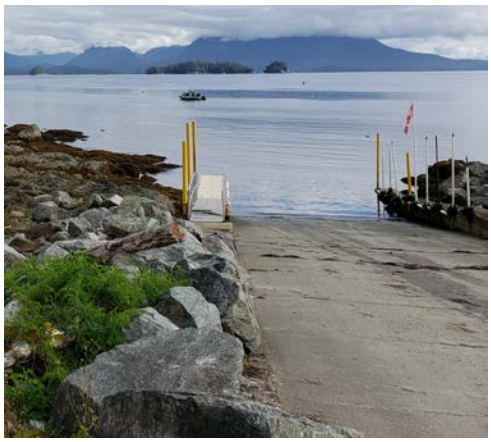
- Annual strategic priorities
- Short-term and long-term financial plans
- Maintenance policies
- Grant applications and funding

Asset Management Plans are designed for several reasons: first, to guide Management and the Board in planning and decision-making, second, to aid in the creation of short term and long term financial plans as well as operational plans and last, to spark community engagement for the service.

As the ACRD moves through the AM implementation process, knowledge and understanding of the AM program increases and it is expected that this plan evolve further, solidifying assumptions made and filling in any present information gaps where further research or information is required.

The roads within Salmon Beach were not originally constructed to the Ministry of Transportation and Infrastructure's (MOTI's) standards. In 2004, the ACRD came to an agreement with MOTI that transfers the maintenance responsibility, as well as any liability in the event of an accident, to the ACRD (Appendix). If the ACRD were to bring the roads up to MOTI's standards, it is possible that MOTI would take over road ownership and maintenance responsibilities.

The gate installed at the North entrance to Salmon Beach had previously been installed on the Ministry of Forests, Lands Natural Resource Operations and Rural Development but was requested to be removed from the lands. It was then placed on MOTI Right of Way (ROW) within Salmon Beach boundaries but still blocks access periodically to the community. While MOTI does not have a formal stance on the matter due to Salmon Beach being designated a "Water Access Only" community, there are no current issues with the placement, periodic closure and use of the gate; however, this creates an uncertainty with future placement should MOTI change their stance on the matter.



On the south side of the gate is a bridge within the Salmon Beach community that is situated on MOTI ROW. Due to the complexity of the ownership and responsibility of the roads and the placement of the bridge, is it currently unclear which party would be responsible for the upcoming bridge replacement. Discussions are currently taking place between ACRD staff and MOTI to determine ownership and establish clear guidelines moving forward.

The Water service is currently being developed but does not have any associated assets at this time. It has been excluded from this AMP and will be included in subsequent versions if assets are acquired.

Land to the West of Salmon Beach, where the septic fields are located, is owned by TFN. There has been expressed interest between the ACRD and TFN to formalize the use of the land, however, this has been unsuccessful to date. TFN claims the land is not included in their Official Community Plan or Infrastructure Plan which cover a 25-year span. Prior to any large capital expenditures related to the renewal or upgrade of the current septic systems, this arrangement should be once again reviewed with TFN.

New Septic Field Location – TFN Lands

2.2 Asset Inventory

The Salmon Beach assets consists of many components including:

- 20’ Seacans
- Dock, Pilings & Boat Ramp
- Sani-dump & Septic Fields
- Garbage Bins
- Playground, Tennis Court & Picnic Huts
- Septic Truck, Water Trailer & Reservoir
- Fencing & Security Gate
- Contribution to roads (MOTI ROW)

Current replacement costs were estimated using historical data by Department Managers, staff and market research. Unit costs include all installation and estimated applicable taxes. Remaining useful life estimates were based on installation dates and expected service life provided by the previous and Acting General Manager of Environmental Services and operational staff based on knowledge and experience.

Any land associated with Salmon Beach is not included in this AM Plan as there are no future plans for expansion, revival, sale or rejuvenation of the current land.

2.3 Levels of Service

Levels of service (LOS) are measures of fact related to the service delivery outcome intended to demonstrate effective performance. They measure how the customer receives the service, the value provided by the service and performance related to allocation of resources to service activities to best achieve the desired outcomes. Other services within the ACRD will typically have LOS separated by both how the customer perceives the service and how the service can be delivered effectively, giving consideration to resources and capacity. Within this single AMP are several Salmon Beach services and it was deemed to be best, for readability and conciseness, to instead separate the LOS by service. Within each LOS table will be consideration for both customer and technical aspects.

- Operations – ongoing activities, day-to-day operations
- Maintenance – activities enabling an asset to provide service for its planned life
- Renewal – activities that return the service capability to near original capacity
- Upgrade – activities that provide a higher level of service

Garbage

Table 2.1 - Levels of Service

Service	Service Objective	Objective Measure	Current Performance	Desired Outcome
Operations **2020 Budget: $27,500**	Facilities are safe and accessible year-round	Number of safety or wildlife issues involving the public or contractors	No safety or wildlife issues	No change
Maintenance **2020 Budget: $3,000**	Facilities shall not create a nuisance (litter, odor, vectors and/or wildlife attraction)	Number of nuisance issues or complaints related to garbage facilities	No nuisance issues or complaints Monthly documented visual inspections	No change
Renewal **2020 Budget: $9,000**	Infrastructure meets needs to provide quality service to customers	Garbage infrastructure is replaced as condition deteriorates below acceptable levels	Replacements are reactive as needs arise	Replacements are budgeted and performed as required based on documented condition assessments
Upgrade/ New **2020 Budget: $0**	Infrastructure is upgraded to accommodate increased capacity or needs	Garbage infrastructure is upgraded and/or expanded to meet community needs Waste diversion and recycling is available	Garbage infrastructure upgrades are reactive based on community needs Some diversion but many stewardship products are being landfilled. Community members have desire for increased recycling of common stewardship products	Garbage infrastructure is budgeted and upgraded when performance and/or capacity is no longer adequate for community needs Recycling bins are available for commonly accepted streams similar to curbside options to reduce landfilling of recyclables

Recreation

Table 2.2 - Levels of Service

Service	Service Objective	Objective Measure	Current Performance	Desired Outcome
Operations **2020 Budget: $25,500**	Access to clean and safe facilities and equipment	No safety incidents or concerns related to playground, picnic area, tennis courts, dock or boat launch	No safety incidents or immediate concerns. Picnic area gazebos have recently required additional supports to withstand winter storms	Documented regular condition assessments on recreation equipment
Maintenance **2020 Budget: $15,800**	Facilities and equipment are reliable and kept in good running order	Equipment receives documented maintained on a regular schedule	Maintenance is done on a reactive basis Biweekly documented visual inspections Community volunteers do light duty maintenance and cleaning in the summer	Recreation maintenance is proactive rather than reactive No change No change
Renewal **2020 Budget: $25,000**	Facilities and equipment meets needs to provide quality service to customers	Recreation equipment is budgeted and replaced when conditions decline below acceptable levels	Playground equipment is aging and condition is declining. Gravel base replacement in 2020 Picnic are gazebos in need of condition assessment to determine structural integrity and estimated service life remaining Renewals are reactive	Recreation equipment and infrastructure is budgeted and renewed as condition deteriorates below acceptable levels Renewals are proactive
Upgrade/ New **2020 Budget: $0**	Facilities and equipment is upgraded to accommodate increased capacity	Recreation equipment is replaced and upgraded based on available resources at the end of the assets useful life or as condition declines below acceptable levels	Playground is due for an upgrade due to quality and current safety regulations Upgrades are reactive based on community needs	Capital budgets allow for upgrades as recreation equipment and infrastructure falls below acceptable levels or falls out of compliance with industry safety regulations

Security

Table 2.3 - Levels of Service

Service	Service Objective	Objective Measure	Current Performance	Desired Outcome
Operations **2020 Budget: $14,000**	Facilities are clean and safe without incident	Number of security violations or concerns	Security gate is vandalized approximately 3-4 times a year due to either vandalism or inability to get in/out	Security equipment mitigates all security concerns No vandalism to gates due to accessibility frustrations
Maintenance **2020 Budget: $800**	Security equipment is reliable and kept in good running order	Fencing and gates are inspected regularly and repaired as required	Maintenance is done on a scheduled and proactive basis Biweekly documented visual inspections	No change No change
Renewal **2020 Budget: $0**	Infrastructure meets needs to provide quality service to customers	Fencing and gates are replaced when condition falls below acceptable levels	Replacements are on a reactive basis	Replacements are budgeted and performed as required based on documented condition assessments
Upgrade/ New **2020 Budget: $0**	Fencing and gates are upgraded to accommodate increased capacity and use Placement of gate is accepted by all parties involved	Equipment is upgraded when security demand increases beyond current capacity MOTI agrees to the continue to allow the gate to be placed across an MOTI owned road	New camera and security system recently installed due to deterioration and an outdated previous system MOTI doesn't have a formal stance on the placement and use of the gate, currently has no issues	Security equipment is budgeted and upgraded when performance is no longer adequate for community needs MOTI formalizes their position on the gate to prevent unexpected removal of assets prior to asset replacement

Sewage

Table 2.4 - Levels of Service

Service	Service Objective	Objective Measure	Current Performance	Desired Outcome
Operations **2020 Budget: $9,400**	Access to clean and safe facilities and equipment	No safety incidents or concerns related to septic truck, septic system or sani-dump	No recent safety incidents	No change
Maintenance **2020 Budget: $35,900**	Facilities and equipment are reliable and kept in good running order	No interruption of service due to maintenance	Septic truck receives semi-annual inspections that require it to be brought to Port Alberni Septic field receives semi-annual preventative maintenance	No unscheduled breaks or interruptions in service due to maintenance No change
Renewal **2020 Budget: $0**	Infrastructure meets needs to provide quality service to customers	Septic fields and truck can accommodate user demands Septic truck is replaced when reliability begins to decline or asset age exceeds 15 years Estimated service life increases with each capital replacement	Septic field replacement is being finalized in 2020 due to sludge accumulation in previous system Septic truck is currently 12 years old and is in poor condition. Replacement required within 3 years. Current size is too large for community needs	Future budgets continue to allow for capital renewals based on lifecycles or deterioration of condition Septic truck is budgeted for replacement every 15 years or as condition falls below acceptable levels
Upgrade/ New **2020 Budget: $100,000**	Infrastructure is upgraded to accommodate increased capacity	Septic fields are replaced and upgraded based on available resources at age 25 years or as condition declines below acceptable levels Formal land use agreement on septic field land Septic truck is upgraded to better service the community as needs, accessibility or technologies change	Septic field can accommodate 8-10 pump outs per week. At peak season, this can result in a 4-5 week wait for Pump & Hauls No formal land use agreement in place from Toquaht FN Current septic truck is quite large and a smaller or more compact truck would be preferred at replacement	Septic field capacity will allow for no more than 2 weeks wait time between request for service and Pump & Hauls Land use agreement in place from Toquaht FN Septic truck will not have accessibility issues due to size. Pump out demands will continue to be met without additional delay

Transportation

Table 2.5 - Levels of Service

Service	Service Objective	Objective Measure	Current Performance	Desired Outcome
Operations **2020 Budget: $102,000**	Roads are safe, accessible and free from surface damage, roadside brush and overgrowth	Roads are graded to remove any hazards, holes or large bumps Roadside brush is removed regularly	Roads are not graded Water diversion is poor Roads do not meet MOTI standards Ditches are overgrown, brush hauling has started	Salmon Beach maintenance workers have the necessary means to regularly address road and drainage issues as well we brush clearing Brush hauling 3 times annually on average
Maintenance **2020 Budget: $14,400**	Road drainage systems are effective and improve overall road safety	Number of washouts, potholes or culvert issues	Culverts added as required Repair work is reactive Gravel added as needed Roads not maintained to MOTI standards	Road maintenance schedule outlined in McGill Engineering Salmon Beach Road Maintenance Report is budgeted and followed to reduce large repair expenditures Roads maintained to an acceptable level by the ACRD and MOTI to reduce liability
Renewal **2020 Budget: $75,000**	Road surface is renewed when condition falls below acceptable levels	Roads are resurfaced when quality deteriorates below acceptable levels and surface renewal is still possible given the road base	Culverts are replaced as needed Road quality is not up to MOTI standards, ACRD accepts liability	Culverts are visually inspected on an annual basis and renewals are budgeted and scheduled before failure occurs Roads maintained to an acceptable level by the ACRD and MOTI
Upgrade/ New **2020 Budget: $0**	As road base deteriorates, road rebuilds and upgrades take place if renewal projects no longer meet the needs of the community	Road bases are replaced and surfaces are rebuilt to MOTI standards when quality deteriorates below acceptable levels and surface renewal is not possible or an acceptable option	MOTI currently does not participate in the operations, maintenance, renewal or upgrades of the roads Community currently has “water access only” status which has been challenged to MOTI in the past	MOTI communicates and participates with the ACRD to ensure safe and accessible roads and bridges to and within the community Roads are upgraded as required to MOTI standards in order to be accepted by MOTI

For the purposes of this AMP, level of service expectations are set upon the annual adoption of the financial plan and strategic priorities as it is a reflection of the values, policies, and priorities of the Board of Directors with input from the Salmon Beach Advisory Committee and public engagement sessions. This will assist the ACRD's Board of Directors and stakeholders in matching the level of service required, service risks and consequences with the community's ability and willingness to pay for the service. The Salmon Beach Advisory Committee uses surveys to gather information about community wants and needs. The results of the survey completed earlier in 2020 was read and considered prior to the completion of this AMP.

It is important to monitor the service levels provided regularly as these will change as regulations and expectations change. The current performance is influenced by work efficiencies, technology, and regulations that will change over time. Review and establishment of the agreed position that achieves the best balance between service, risk and cost is essential.

2.4 Emergency Preparedness

Salmon Beach falls within Electoral Area C, Long Beach. There is currently an Emergency Preparedness Program being developed for the Electoral Area. Salmon Beach also does not have any fire protection as there are no Fire Departments within the required response radius. Due to the remoteness and size of the community, obtaining fire protection through a nearby fire department could be challenging.

3 CURRENT STATE OF SALMON BEACH INFRASTRUCTURE

3.1 Inventory

Table 3.1 - Assets covered by this Plan

Contributing Service	Asset Category	Current Replacement Value	Annual Contribution Required
SB Security	Gate with Keypad & Camera	12,000	575
SB Recreation	Dock, Ramp, Pilings (4) & Boat Launch	115,300	1,818
SB Recreation	Playground, Picnic Huts & Tennis Court	120,000	24,474
SB Recreation	Fencing	39,000	1,870
SB Sewage	Septic Truck for Pump & Hauls	200,000	65,691
SB Sewage	Sani-dump & Septic Fields	301,000	28,637
SB Sewage	SeaCans	21,200	340
SB Garbage	Garbage Bins	15,000	275
SB Transportation	Water Reservoir & Water Trailer	14,000	1,466
SB Transportation	Contribution to Roads (MOTI ROW)	N/A	27,757
	TOTAL	**$837,500**	**$152,904**

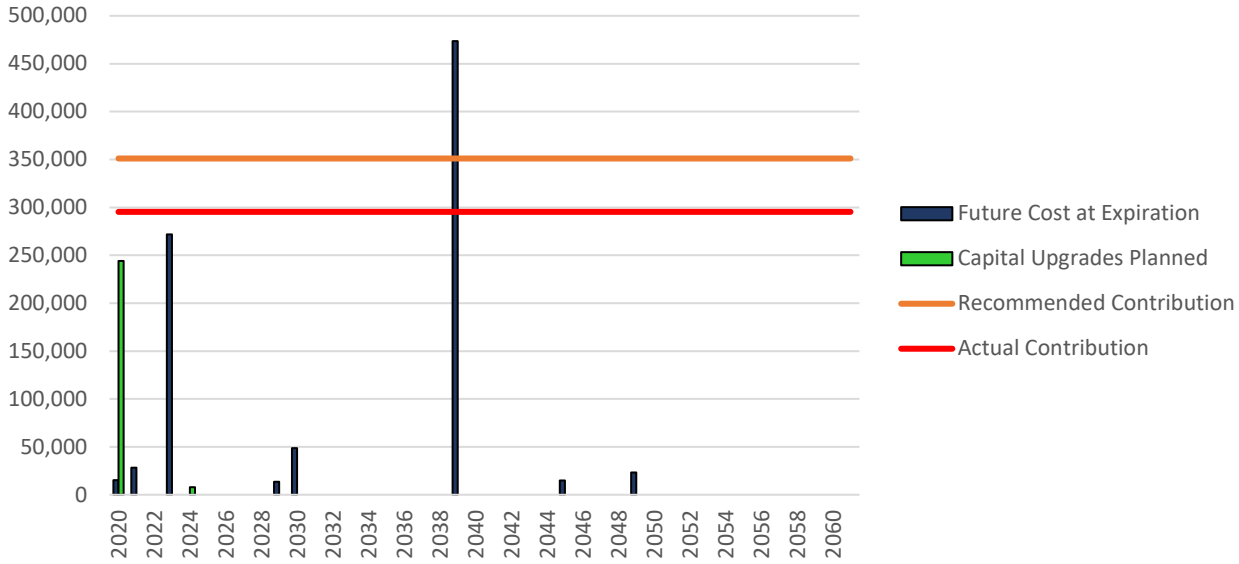
Assets that are nearing or at the end of their service lives are associated with high annual contribution requirements as the current replacement values are spread over the remaining ESL.

3.2 Replacement Costs and Dates

Asset management changes the financial focus from historical cost and annual amortization included in the ACRD's financial statements to estimated replacement value, estimated service life, and annual capital investment required.

Over one quarter of Salmon Beach assets are due for replacement within 10 years. Table 3.2 summarizes suggested infrastructure replacement dates and estimated costs by year until 2060. Renewals in 2039 make up approximately $475,000 for fencing, security gate and tennis court resurfacing. By creating a capital renewal plan now, the community will be much more likely to meet future financial obligations. Collecting the recommended annual contribution from users shown below of $356,000, or $947 per parcel, for capital and operating expenditures will close the projected funding gap assuming there are no unforeseen expenditures.

Table 3.2 - Projected Timing for Capital Renewal

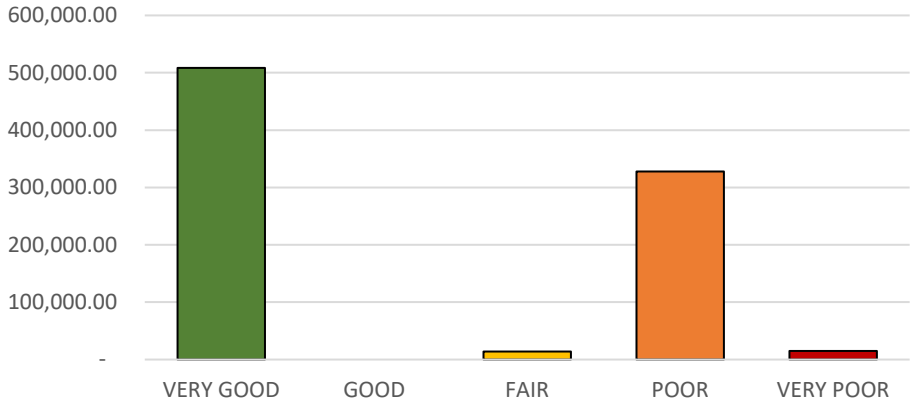


3.3 Condition Assessments

Visual condition inspections are performed on most assets at least monthly by maintenance personnel. Checklists are submitted to the ACRD office as they are completed. In other ACRD systems, condition assessments are calculated on each asset and this assessment along with the estimated service life remaining to determine the overall condition rating of the asset. Regular condition assessments are part of the improvement works outlined in this Plan for specific assets. For the purposes of this Plan, estimated remaining service life was the only basis for our condition assessments. Based on estimated service life, 40% of Salmon Beach assets assessed have a fair to very poor physical condition based on

age. Table 3.3 shows the current cost to replace assets based on the percentage of estimated useful service life remaining.

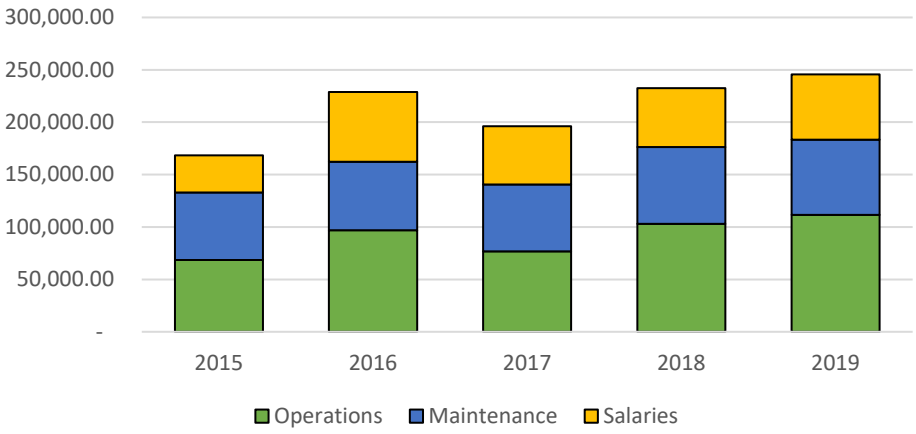
Table 3.3 – Current Replacement Cost by Percentage of ESL Remaining



3.4 Current Operations and Maintenance Costs

A key function of Asset Management is to track maintenance costs separate from operations costs to identify areas that are requiring more repairs as an indication of failing infrastructure. Table 3.4 shows the trend in combined operations and maintenance costs since 2015.

Table 3.4 – Operations and Maintenance Cost Trends



Average operation and maintenance costs total $219,000 per year, including salaries, benefits and maintenance contracts. Operations costs are associated with day-to-day expenses aimed at achieving levels of service goals while maintenance costs are associated with repairs and keeping equipment in good running order. Operations costs have been slowly increasing, as shown in the graph, which is reflective of the overall condition of the Salmon Beach assets.

3.5 Risk Management Plan

Risk management is a key objective set out in our Asset Management Policy. With acceptable Levels of Service in mind, we have adopted a risk management framework to assess and rank criticality of the ACRD's infrastructure assets. One of the outcomes of implementing risk management is the ability to prioritize required capital expenditures based on criticality for the Salmon Beach.

The goal in adopting a framework is to have a consistent accurate understanding of the state of the Salmon Beach's infrastructure. The framework includes a standardized grading system that is easily repeatable, enables comparison of the status of infrastructure condition over time and across municipalities for comparison.

A risk matrix has been prepared and will be used for risk ratings throughout the ACRD. This matrix will also be used in conjunction with regular condition assessments to properly evaluate new and existing risks. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks. Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the assessment process.

According to the previous and Acting General Manager of Environmental Services and Asset Management Coordinator, the following are credible risks that could create a "High" risk rating at this time:

1. Lack of road access to and from Salmon Beach due to natural or human events when water access isn't a viable option considering specific emergency circumstances (ie: storm event)
2. Liability due to road incident within Salmon Beach resulting from road conditions
3. Wildfire or structure fire coupled with lack of fire coverage
4. Environmental issue with wastewater treatment facility
5. Tsunami, seismic event, etc. with no tsunami warning system currently in place
6. Response times in an emergency situation due to remoteness

In 2004, MOTI and the ACRD came to an agreement to grant the ACRD permission to maintain roads and drainage within the Salmon Beach community. This was intended to give the ACRD road authority in order to ensure the "Transportation" service within Salmon Beach was fulfilled to the ACRD's standards as MOTI had not approved the original road and drainage construction within the community. Along with maintenance responsibilities, this also transferred *full responsibility for any accident that may occur or damage that may be done to any person or property whatsoever caused directly or indirectly by these works, and shall save harmless and keep indemnified the Crown from all claims and demands whatsoever in respect of the works* (Appendix). The roads are situated on MOTI ROW are not currently maintained to MOTI standards and have notable defects and repair works required. It is recommended that the ACRD review options to reduce liability risk as well as community

risk relating to the roads. For more detailed information on deficiencies, refer to McGill & Associates Engineering Ltd.'s 2020 report "Salmon Beach Road Maintenance Recommendations".

4 ASSET MANAGEMENT IMPROVEMENT PLAN

4.1 Infrastructure Priority Ranking

Table 4.1 lists the components within Salmon Beach in order of their required estimated replacement. This information can be used to aid in creating a Long-Term Financial Plan (LTFP) for this class of assets. When budgeting for future projects, it is recommended that a 30% general contingency and a 30% allowance for construction, engineering, financial, legal and admin costs be added to total project costs. Many factors can change the costs of materials required for projects and while the actual costs may differ, only the most current and available costs are used.

Table 4.1 – Infrastructure Priority Ranking

Component	Current Cost Estimate	Risk of Failure/ Injury
Playground equipment	60,000	High
Septic Truck	200,000	High
Road maintenance required (per McGill Eng.)	250,000	High
Replacement Cost – High Risk	**$ 510,000**	
Sani-dump station	15,000	Moderate
Picnic Huts	40,000	Moderate
Trailer with Water Tank	12,000	Moderate
Replacement Cost – Moderate Risk	**$ 67,000**	
Fencing	39,000	Low
Replacement Cost – Low Risk	**$ 39,000**	
Total Current Replacement	**$ 616,000**	

4.2 Improvement Plan

The tasks identified in the Table 4.2 are required to achieve the Salmon Beach asset management objectives, manage risks, and close the gap between current and targeted levels to achieve within the AMBC road Map. The table also identifies the integration of these tasks into the organization as recommended by the AMBC Framework.

Table 4.2 – Improvement Plan

Task#	Task	Responsibility	Timeline
1	Develop a plan to execute the required repairs outlined in McGill & Associates Engineering Ltd's Salmon Beach Road Maintenance Report	General Manager of Community Services (previously General Manager of Environmental Services), maintenance personnel, Environmental Services staff	Fall 2020
2	Discuss with MOTI the ownership of the bridge to Salmon Beach. If owned by ACRD, include in subsequent AMP's and schedule maintenance and eventual capital replacement	Environmental Services Staff, Asset Management Coordinator	Fall 2020
3	Locate a qualified playground inspector to evaluate the Salmon Beach playground prior to replacement	Land and Resources Coordinator	Fall 2020
4	Begin graded condition assessments on critical assets	Property Maintenance Coordinator	Fall 2020
5	Regional asset identification system for specific assets to record expenses at the asset level, where appropriate	Asset Management Coordinator	Fall 2020
6	Financial budgets consider required works identified in Asset Management Plan	Finance Department	Fall 2020
7	Annually review Risk Framework for changes	Property Maintenance Coordinator, Asset Management Coordinator	December 2020
8	Aging infrastructure is identified and slated for replacement or renewal	Department Managers, Property Maintenance Coordinator	Ongoing
9	Update and monitor asset specific operations and maintenance costs	Finance Department	Ongoing
10	Update inventory for additions, disposals and changes in useful life	Asset Management Coordinator	Ongoing
11	Identification for funding for capital projects	Asset Management Coordinator, Property Maintenance Coordinator	Ongoing

5 APPENDIX

BRITISH COLUMBIA

RECEIVED
JUN 02 2004

File: 12511

May 31, 2004

Robert A. Harper, Administrator
Alberni-Clayoquot Regional District
3008 Fifth Ave.,
Port Alberni, BC V9Y 2E3

Dear Mr. Harper,

RE: Providing Transportation Services for the Salmon Beach Area (Bylaw No. E1039)

Please accept this letter as permission to maintain roads and drainage within the Salmon Beach subdivision, subject to the following:

1) Works to be in substantial compliance with your letter to the Ministry (May 7, 2004) and approved Bylaw No. E1039.

2) The level of maintenance will be at the discretion of the Alberni-Clayoquot Regional District (ACRD). All public inquiries will be forwarded to the ACRD for resolution.

3) The ACRD, shall at all times accept full responsibility for any accident that may occur or damage that may be done to any person or property whatsoever caused directly or indirectly by these works, and shall save harmless and keep indemnified the Crown from all claims and demands whatsoever in respect of the works.

4) Due to unresolved issues, the Ministry has not approved road and drainage construction within this subdivision. Should the ACRD stop providing this service in the future, the Ministry will not accept any responsibility for this maintenance.

Should you have any further questions, please feel free to contact me.

Yours truly,

R. Wylie

Bob Wylie
Sr. District Development Technician

cc: Dave Dick, MoT Area Manager

- C.O.W. info
- S.B. letter
- cc Sean

Ministry of Transportation

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