



Dazed, Confused and Underfunded: Our Asset Management Expedition



Drivers for Action

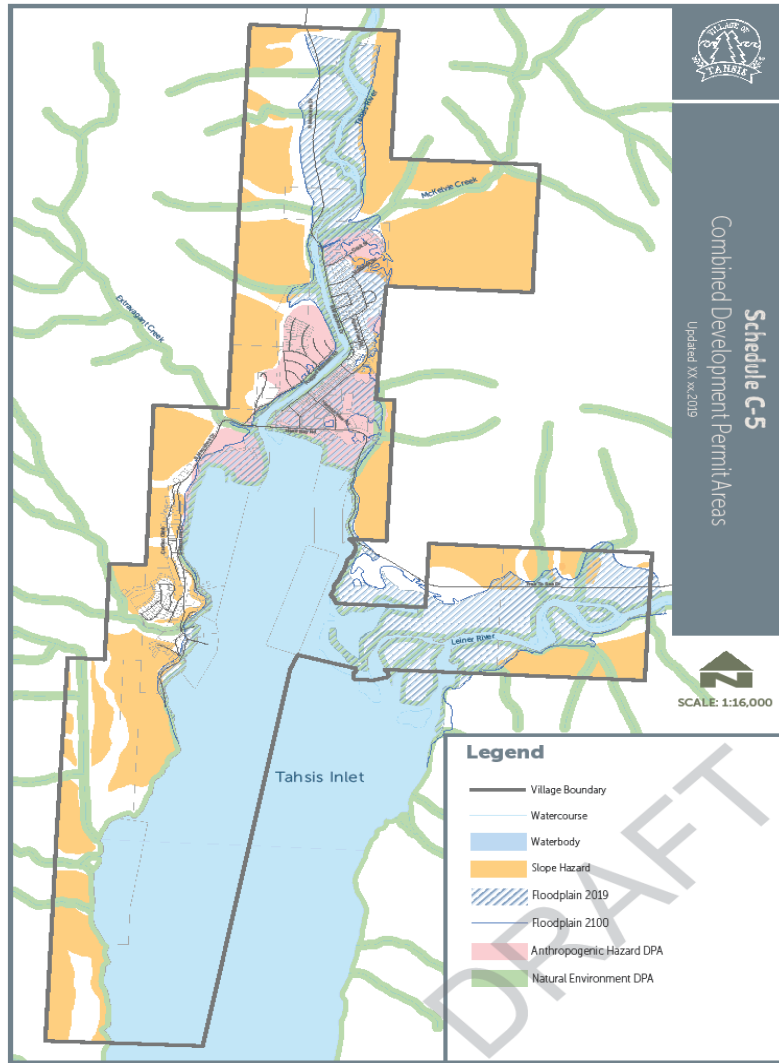
- ▶ Aging Infrastructure
- ▶ Funding Pressure
- ▶ Regulatory Requirements
- ▶ Climate Change
- ▶ Public Accountability
- ▶ Staffing
- ▶ Operate to fail
- ▶ Physical/environmental constraints
- ▶ Data gaps
- ▶ Work demands



Village Services (pop: 392)

- ▶ Road maintenance, repair and snow removal
- ▶ Garbage collection and recycling
- ▶ Fire protection, suppression and rescue
- ▶ Emergency Preparedness
- ▶ Daycare
- ▶ Tourist information Centre and display for museum artifacts
- ▶ Boat launch and parking
- ▶ Helipad
- ▶ Wharves and docks
- ▶ Recreation Centre programming including pool, weight room, gym activities, climbing wall
- ▶ Parks and trails
- ▶ Sidewalks, curbs and gutters
- ▶ Drainage systems
- ▶ Sewer systems
- ▶ Drinking water systems and drainage
- ▶ Property maintenance regulation and bylaw compliance
- ▶ Building inspection

Environmental Constraints



Cost of Inaction

Financial Risks

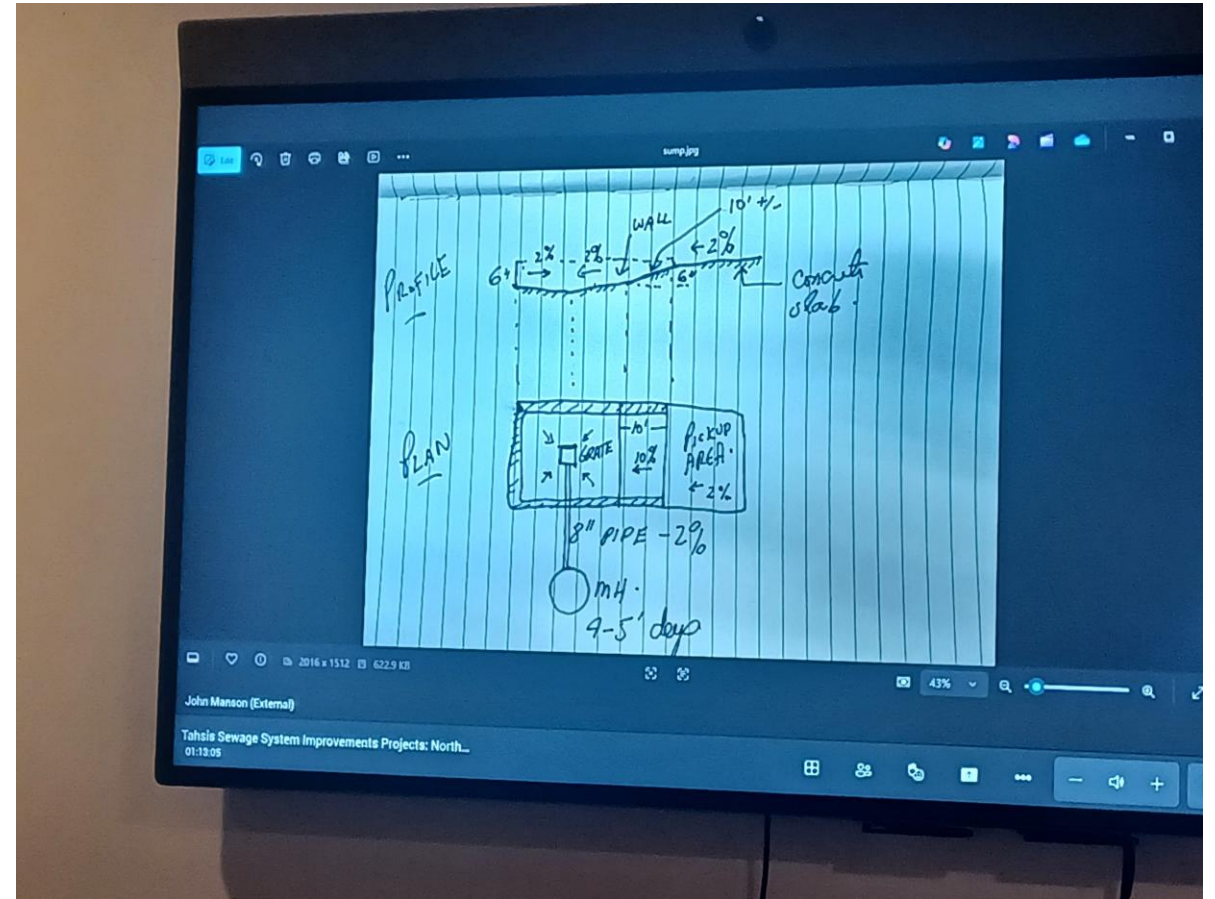
Service & Safety Risks

Compliance Risks

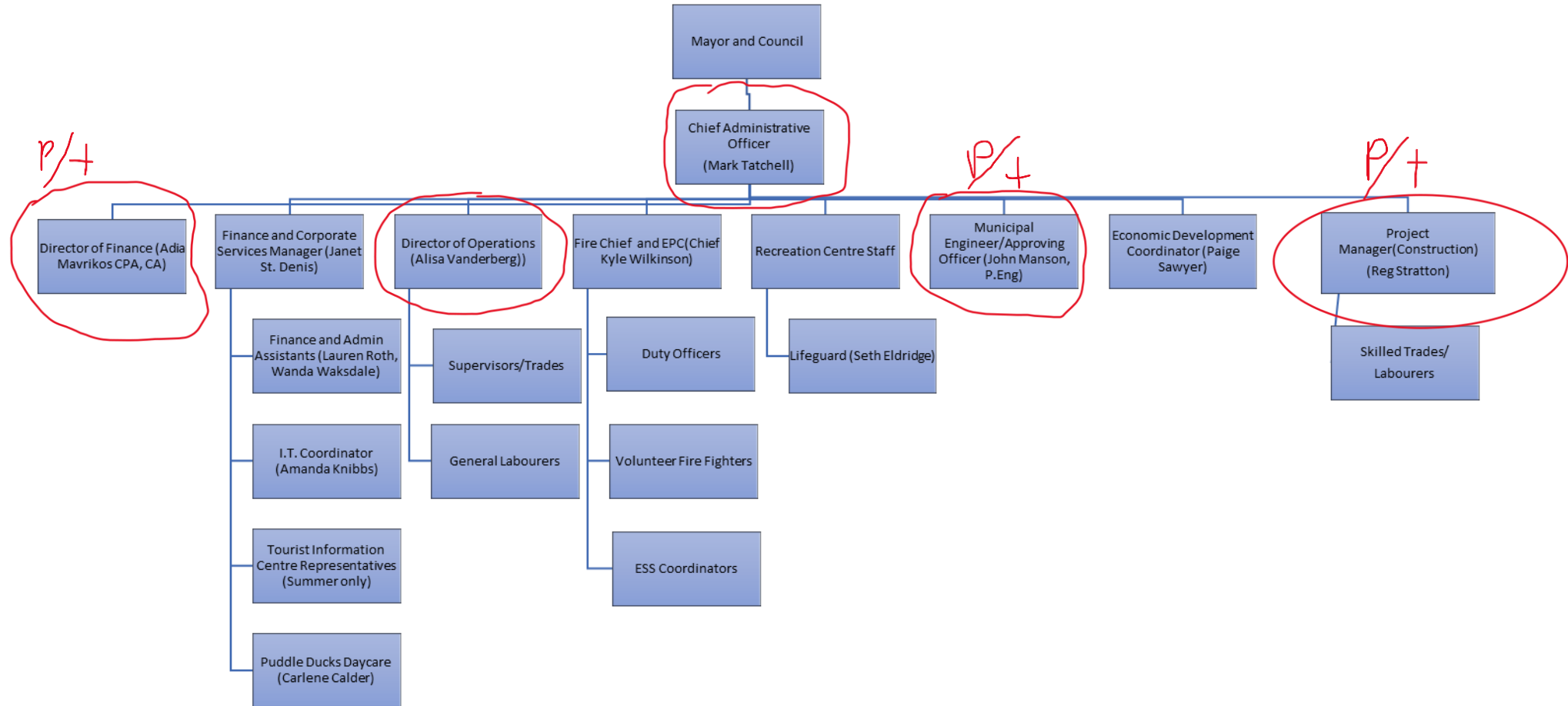


Size Matters: Are we too small?

- ▶ Limited Staff & Expertise
- ▶ Challenges in Utilizing Data
- ▶ Cost & Perceived Complexity
- ▶ Council & Staff Buy-in



Limited staff and expertise



Challenges in Utilizing Data



Asset Management Plan:

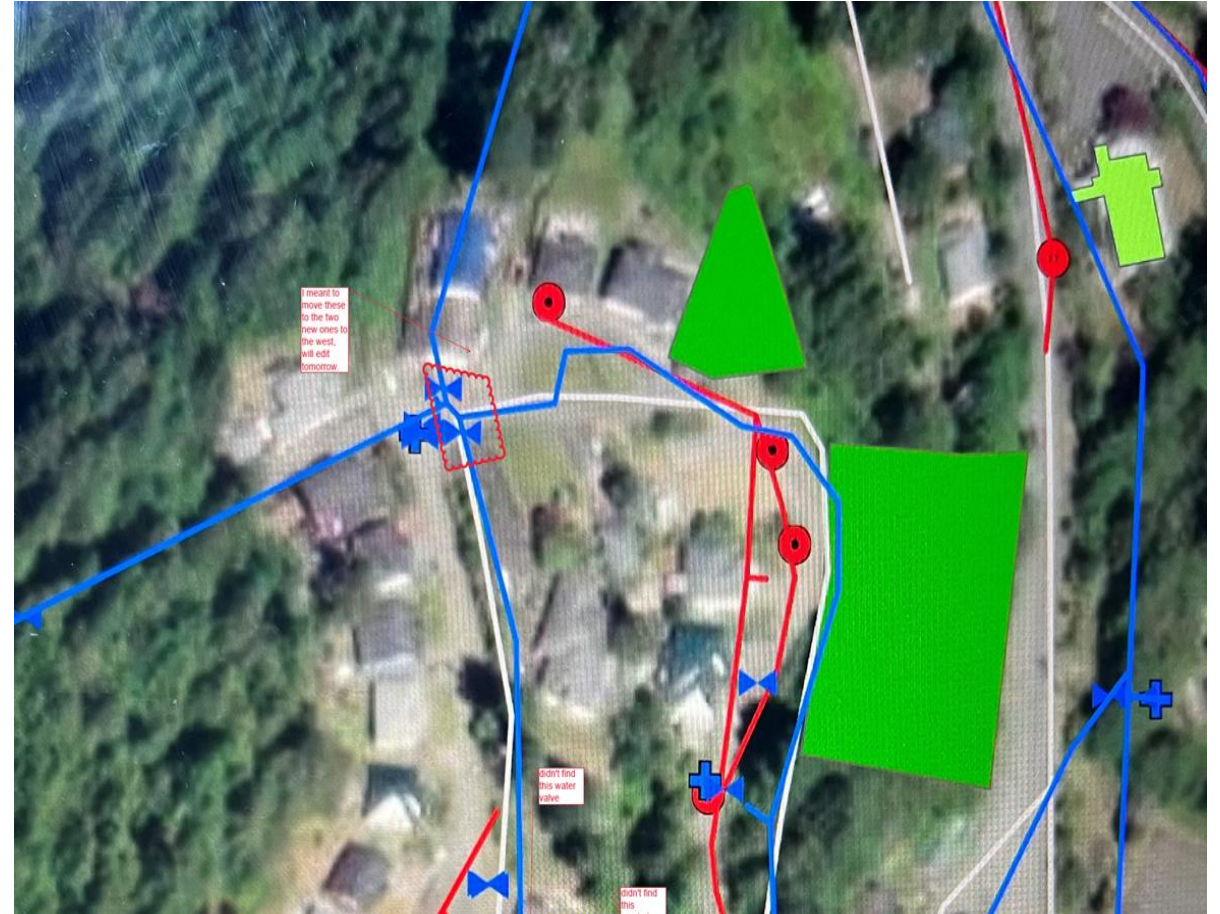
January 31, 2024

Village of Tahsis

Submitted to: Village of Tahsis
Prepared by McElhanney, Ltd.

Contact

Address



Cost and Perceived Complexity: Grants are ~~good~~ ~~great~~ essential

2019 – \$3.9m Roads Improvement Project (SPF)



2020 – \$2.45m – Community Dock and Pier Project (ICIP)

2020 – \$1.78m – Wastewater Treatment Upgrade Project (ICIP)



2021 – \$1.89m – Flood Protection Improvements Phases 1 & 2
(ICIP)



2022 – \$2.89m – Flood Protection Improvements Phase 3 (ICIP)

2022 – \$1.89m – Firehall Relocation Project (SPF)



2023 – \$497,000 – Visitor Centre and Museum Upgrade (REDIP)

\$15.3m or \$35,000/ per property taxpayer

Council and Staff Buy-In

2025–2029 Financial Plan 2025 Operating Budget

Projects	352,500	477,033	(124,533)	-35%
Water Services	176,002	189,073	(13,070)	7%
Sewer Services	160,605	202,800	(42,195)	26%
Transfer to reserve funds	480,111	314,932	165,179	-34%
Total Operating Expenditures	2,974,325	3,166,787	(192,463)	-7%
Net Operating Deficit	0	(0)	(0)	

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Windows taskbar showing search bar, taskbar icons (File Explorer, Word, Outlook, Edge, Excel, PowerPoint, Teams), system tray (network, volume, battery), and system clock (10:44 AM, 10/15/2025).

Types of Capital Reserve Accounts

2025–2029 Capital Plan Revenue

2025 - 2029 Financial Plan - Capital

Capital Funding	2025	2026	2027	2028	2029	Total
Capital Grants	\$ 3,369,398	\$ 3,693,793	\$ 230,000	\$ 260,000	\$ 380,000	\$ 7,933,191
Gas Tax	\$ 450,000	\$ -	\$ 200,000	\$ 80,000	\$ 150,000	\$ 880,000
Fire Hall Reserve	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Works Capital Reserves	\$ 130,000	\$ 231,350	\$ -	\$ -	\$ -	\$ 361,350
Recreation Reserves	\$ -	\$ -	\$ 100,000	\$ -	\$ 50,000	\$ 150,000
Operations Reserve/surplus	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Land sales Reserve	\$ 65,000					\$ 65,000
Growing Communities fund Re	\$ 323,000	\$ -	\$ 220,000	\$ 70,000	\$ -	\$ 613,000
Water Replacement Reserve	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Solid Waste Reserve	\$ 8,900	\$ 10,000	\$ 15,000	\$ -	\$ 15,000	\$ 48,900
Long-term Borrowing	\$ 638,139	\$ 176,764	\$ -	\$ -	\$ -	\$ 814,903
Land Proceeds	\$ 375,000	\$ 300,000	\$ -	\$ 200,000	\$ -	\$ 875,000
	\$ 5,589,437	\$ 4,411,906	\$ 765,000	\$ 610,000	\$ 595,000	\$ 11,971,343

2025–2027: Integrating asset management with O&M and long-term financial planning

Business processes, tools and policies

ArcGIS Field Maps

Plain language O&M procedures

Asset condition information >
O&M maintenance priorities >
long term financial planning



Take aways

- ▶ Doable and important
- ▶ Takes time
- ▶ Find & keep the right people
- ▶ Go for grants
- ▶ Build up reserves
- ▶ GIS is the right solution
- ▶ Integration
- ▶ Simple and cheaper works
- ▶ Wastewater happens – don't give up.



Onward!



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