



The Saskatchewan Experience

The Saskatchewan Experience

- Process followed in Saskatchewan
- Town of Macklin Experience
- Other Participant Results
- Future Direction and Challenges

NAMS Training

- Who attended
 - 4 communities from Saskatchewan (Saskatoon)
 - City of Humboldt
 - Town of Macklin
 - Town of Shellbrook
 - RM of Wilton
- Also had representatives from municipal associations
 - UMAAS
 - RMAA
 - GFOA
 - Government of Saskatchewan Municipal Affairs staff

NAMS Training

- Municipalities were represented by
 - Elected officials
 - Administrators
 - Public Works
 - Engineering Staff
 - Finance Staff

NAMS Training

- March 2011 - Pilot Projects initiated with financial assistance from Federal, Provincial and participating municipalities
- April 2011 – Participants collect and submit data
- June 2011 – Three day NAMS training
- September 2011 – Submission of Plans for peer review
- October 2011 – Asset Management Workshop

Keeping Focused & Communicating

- Pilot Project Coordinator – Steve Brown, Municipal Affairs
- VEMAX – Nicole Allen and Dr. Gordon Sparks
- Wally Wells – Asset Management BC
- Monthly conference calls to chart individual municipal progress
- Chris Champion IPWEA participation via Skype
- Allen Mapstone & John Howard

Town of Macklin



Town of Macklin

- Background
 - Population – 1,330
 - Mixed Farming & Oil Industry
 - 70% Population <40
 - Above average income level
 - Average 2% population growth per year

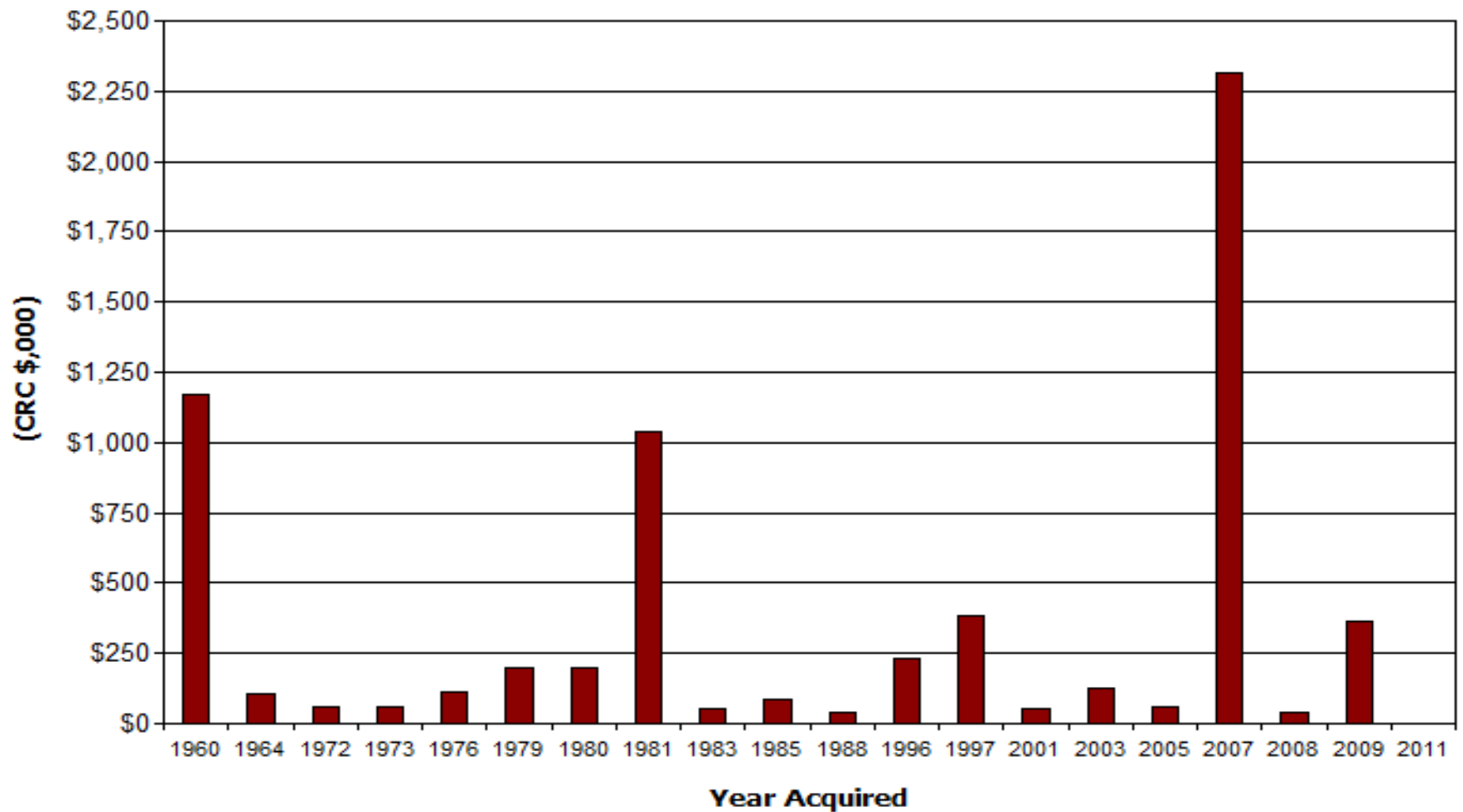
Expectations & Beliefs

- Why did we see this as such an important process?
- What did we hope to gain from this process?
- What did we believe as a community about the condition of our assets?
- Did we have the expertise on staff to complete an asset management plan?

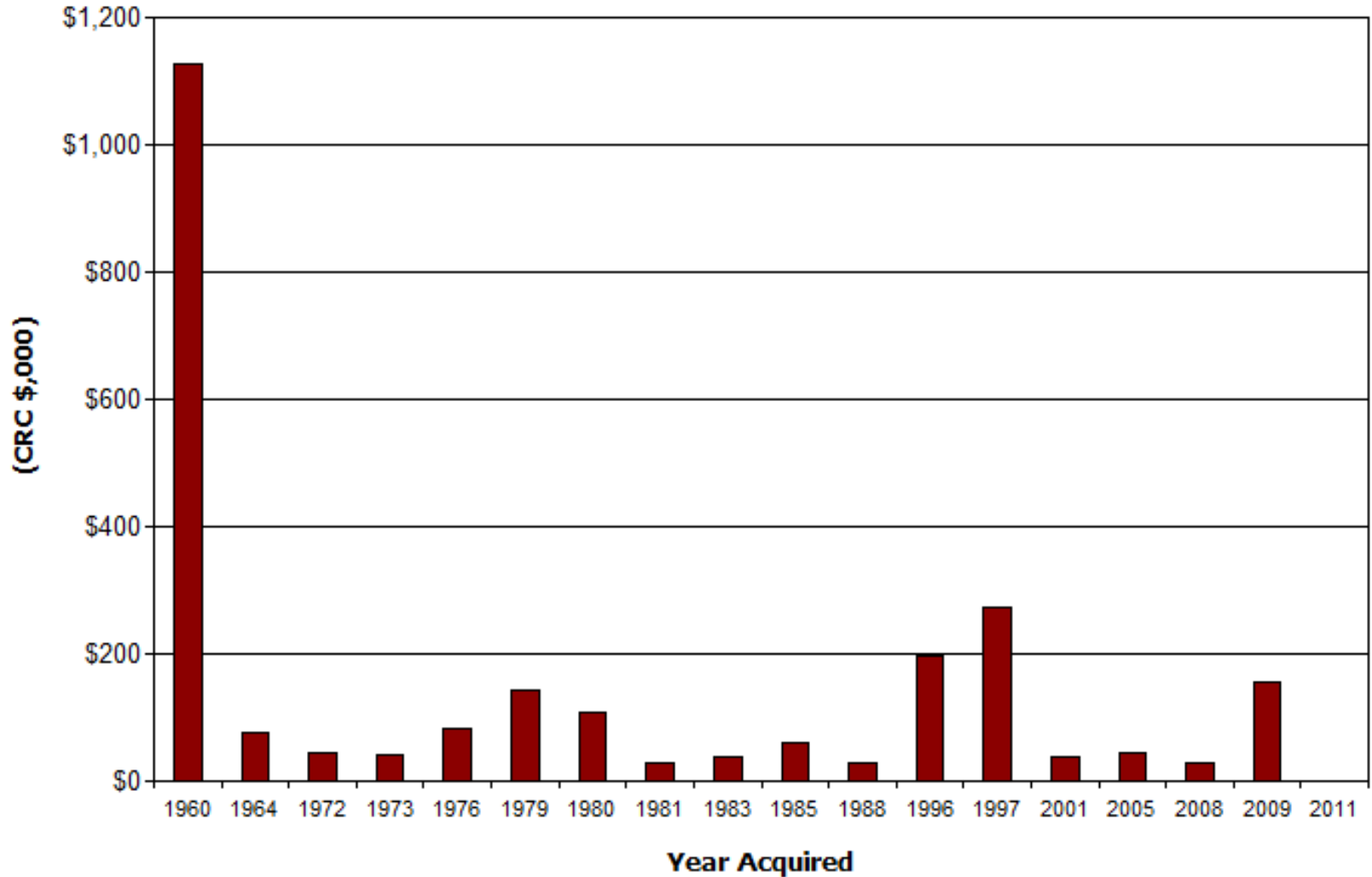
Town of Macklin

- **The Water & Sewer Service**
- The network comprises:
 - 10,000 meters of water & sewer mainline
 - Treated Water Storage of 600,000 gallons
 - Water Treatment Plant & supply wells
 - Lagoon system capable of treating 350,000 m³ of annual effluent
 - Water Treatment Plant constructed in 2007 Lagoon constructed in 2011
- These infrastructure assets have a replacement value of \$11.6 million.

Macklin - Age Profile (Water)



Macklin - Age Profile (Sewer)



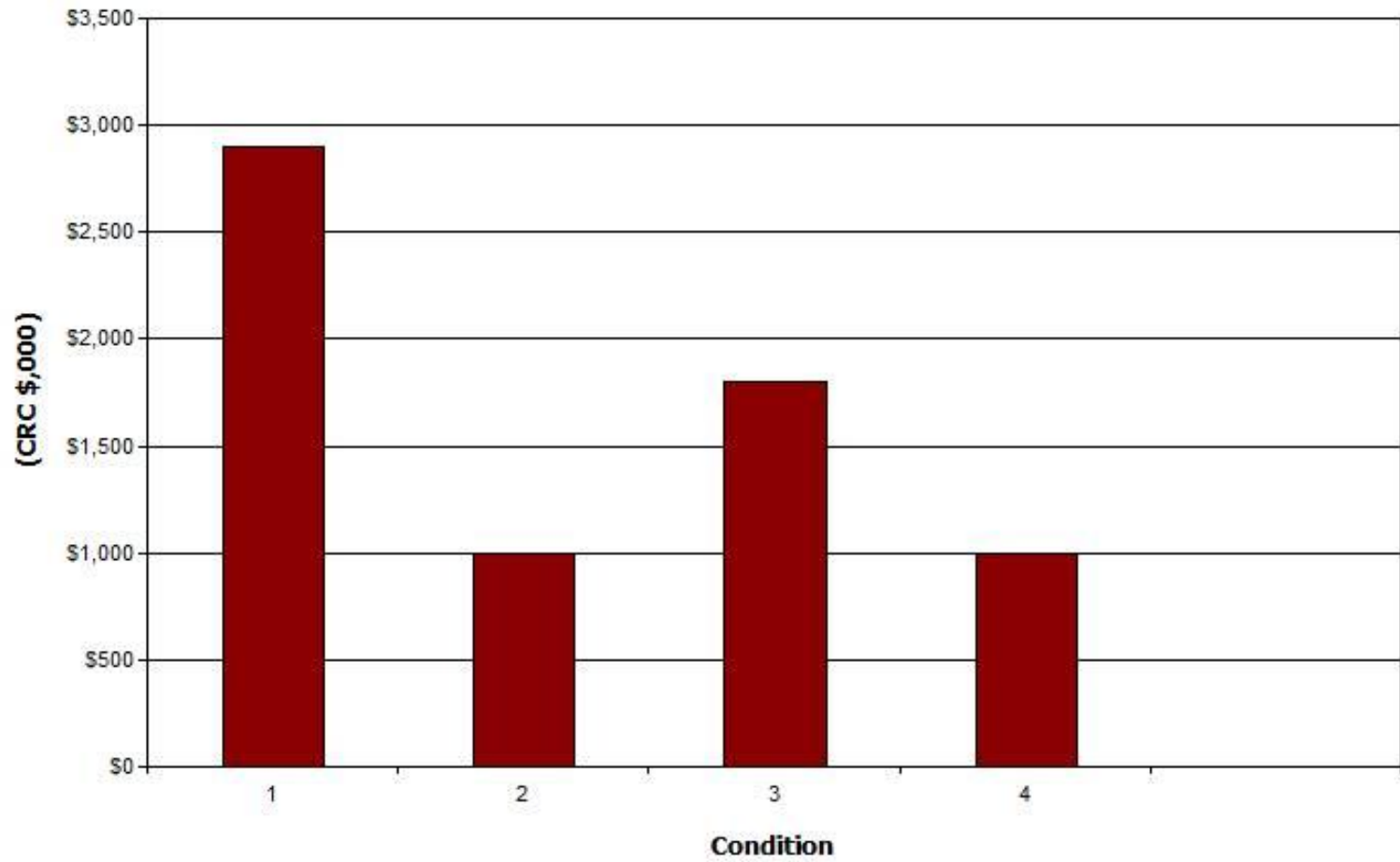
Town of Macklin

- **Initially the plan showed:**
- The water & sewer system is in good shape for the next twenty years
- Current rates were covering close to 100 % of operating and renewal costs
- \$2.3 million of water and sewer lines would need replacement or renewal at the same time 2035 (20+ years from now)
- Value of our system is continually expanding

Town of Macklin

- **Revised plan shows:**
- Planned approach to line replacement and renewal
- Critical analysis allowed us to shorten expected life of problem areas
- Renewal program will begin in 2017 addressing problem areas
- Rates have been adjusted by 13.5% in 2011 (previously planned)
- Rates will be adjusted by a further 8.5% in 2012 to begin funding the system based on this asset plan
- We are currently providing a high quality system that has the capacity to address current and future initiatives with good planning

Macklin - Fig3 Asset Condition Profile (Water)



How has/will the NAMS system been used

- Critical analysis of our system
- Planned replacement or renewal of the system
- Articulate our expected level of service
- Analyse the true cost of expanding our assets
- Common language for Council, Administration and Staff
- Continuity
 - Less reactionary expenditures
 - Less budgetary fluctuation based on Council desires
 - Stability of direction in the event of Council or staff changes

Anticipated Challenges

- Aligning Community expectations with ability to fund
- Educating Staff & Council while keeping momentum
- Adopting a long term (20 year) financial plan that takes into account all asset categories & following it
- Infrastructure Grant Programs tend to be project specific and may not match our long term plan
- Completing a plan for all asset categories
 - may not be as easy to articulate or fund as they do not operate as separate utilities
 - Streets program has suffered due to funding being put into every other area

Rural Municipality of Wilton



Primary Corridor Roads

Asset Management Plan



Version 2
August 19, 2011



The RM of Wilton

An integral part of the Lloydminster heavy oil area

RM of Wilton

- Background
 - Population – 1,560
 - Serves 2,392 active oil wells
 - 760 kilometers of active road
 - 184 kilometers of Primary Corridor Road infrastructure
 - Current Replacement Cost \$24.9 million

RM of Wilton - Results from the pilot

- The projected cost to provide the services covered by this Plan includes operations, maintenance, renewal and upgrade of existing assets over the **10 year** planning period
 - \$115.8 million or \$11.58 million per year
- Council's estimated available funding for this period
 - \$44.67 million or \$4.47 million per year

City of Humboldt

- Background
 - Population – 5,925
 - Asset Class – Water Distribution Network

City of Humboldt background

- The City of Humboldt Water Distribution line consists of;
 - 150mm Watermain – 30 km
 - 200 mm Watermain – 11 km
 - 250 mm Watermain – 6 km
 - 300 mm Watermain – 1 kmTotal of 48 km of mains
- Current Replacement Cost
- \$32,920,000



Humboldt - Results from the pilot

- The projected cost to provide the services covered by this Plan includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period
 - \$19,329,000 or \$1,932,900 per year
- Council's estimated available funding for this period
 - \$13,761,000 or \$1,376,100 per year

Summary

- What's next
- What are our challenges

What is Next for Saskatchewan

- Asset Management Workshop October 19 & 20th
Representation from Cities, small urban, rural, Provincial Agencies and private corporations
- Second Intake
 - City of Regina
 - 3 small urbans <5,000
 - 2 rural
- Development of an independent Saskatchewan Asset Management Group
- Driving Force – Steve Brown, Municipal Affairs Branch
Leaving the department to work as CFO for the City of Humboldt

What are our challenges

- How do you entice people to continue planning forward?
- Maybe it is all about giving them some incentive?
- Maybe knowing what our end goal is holds the key!