



2025 Asset Management Plan

Corporate Services Committee

July 10, 2025

Agenda

- Legislated Requirement Review
- Asset Management Overview
- 2025 Asset Management Plan
- State of Local Infrastructure
- Levels of Service
- Asset Management Strategy
- Financial Strategy
- Next Steps

O.Reg. 588/17



Asset Management Overview

Asset management is the **coordinated activity** in place to manage the way in which the City **realizes value** from its **assets** in order to **provide services** effectively and in a **financially sustainable** manner.

Asset Management Overview



The goal of an asset management program is to build, maintain and operate infrastructure cost-effectively, provide value to the customer, and improve the credibility and accountability of the municipality.

Key Highlights of 2025 AMP

- Updated condition and risk assessments based on:
 - Asset age
 - Historical data
 - Available technical investigation findings
- Summary of current and proposed target Levels of Service (LoS) for core and non-core infrastructure.
- High-level insights into long-term cost and reinvestment needs

Key Highlights of 2025 AMP (Continued)

- Improvement plans for each asset category:
 - Strengthen data
 - Close service gaps
 - Enhance asset planning maturity
- Community engagement findings:
 - Public survey shaped Customer LoS for non-core assets.
 - Feedback focused on parks, arenas, recreational centers, buildings, trails, and amenities.
 - Key service attributes: quality, availability, reliability.
 - Insights used to guide risk assessment and lifecycle planning.

Core Asset Network Overview

Asset Category	Asset Details	Replacement Value \$ (2025)	Average Annual Deficit \$	Average Condition Rating
Road Network	Roads (paved and unpaved) Sidewalks Curbs Guiderails	130,129,589	1,642,619	Fair (Near the transition to poor)
Bridge and Culvert Network	Bridges (Vehicular) Trails & Pedestrian Bridges Culverts	35,553,627	-	Good
Stormwater Network	Collection Pipes Manholes Catch Basins Ditch Inlets Leads Stormceptors Retention Ponds Drainage Channels Stormwater Services	252,356,453	4,191,519	Good (Near the transition to Fair)
Water Network	Watermains Valves Water Chambers Fire Hydrants Services Meters Pumping Stations Water Treatment Plant	486,791,142	17,993,232	Fair (Near the transition to poor)
Wastewater Network	Collection Pipes Manholes Force Mains Wastewater Services Pump stations Wastewater Treatment Plant	429,009,367	9,145,017	Fair
Total Core Assets		1,333,840,178	32,851,120	Fair

Non-Core Asset Network Overview

Asset Category	Asset Details	Replacement Value (2024 \$)	Average Annual Deficit \$	Average Condition Rating
Arenas and Recreational Centres	Arena Facilities, Equipment, and Refrigeration Equipment	110,187,292	2,199,749	Poor
Corporate Facilities	Administrative, Cultural, Support Facilities and Equipment	53,215,093	1,147,033	Fair
Fire & Emergency Services	Facilities, Equipment and Apparatus	12,441,000	217,944	Fair
Information Technology	Hardware, Equipment and Software	642,525	0	Fair
Parks and Open Spaces	Parks, Campgrounds, Active Transportation, Transportation Network, Forestry, Horticulture, Fleet, and Park Amenities	76,647,212	835,073	Very Poor (Excluding Forestry)
Non-Core Road Network	Parking Lots, Streetlights, Traffic Signals and Retaining Walls	44,165,099	532,129	Fair
Total Non-Core Assets		297,298,221	4,931,926	Fair

Average Annual Financial Overview

Asset Category	Average Annual Funding \$	Average Annual Need \$	Average Annual Deficit \$
Road Network	5,317,235	6,959,854	1,642,619
Bridge and Culvert Network	524,894	403,627	0
Stormwater Network	496,078	4,687,598	4,191,519
Water Network	6,137,682	24,130,914	17,993,232
Wastewater Network	4,816,424	13,961,441	9,145,017
Arenas and Recreational Centres	1,070,681	3,270,430	2,199,749
Corporate Facilities	984,732	2,131,765	1,147,033
Fire Services	358,760	576,703	217,944
Information Technology	257,798	257,798	0
Parks and Open Spaces	1,059,947	1,895,019	835,073
Non-Core Road Network	1,314,456	1,846,585	532,129
Total Core and Non-Core Assets	22,338,687	60,121,734	37,904,315

Levels of Service

Levels of service describe **what people** (residents, users of assets, etc.) **experience** from a municipality's infrastructure.

Levels of service can be **qualitative** in nature and describe what is **important to users/how they feel** about the services, or they can be **quantitative** in nature (based on data and **metrics**).

2025 AMP – Proposed Levels of Service Engagement

- To establish a frame work for PLOS, the City used the “Our City” page to gather public input on LoS for assets not included in O. Reg. 588/17 but utilized directly by the Community:
- **Goal:** Understand taxpayers’ satisfaction with the current levels of service, and desired LOS to aid in setting proposed level of service targets in the 2025 AMP
- From this, developed a framework for assessing level of service, risk , lifecycle activities, and long-term financing strategy can be utilized for further development of LoS for the City.

2025 AMP – Proposed Levels of Service Engagement

- Quality – Refers to the standard or condition in which an asset is provided to the public
- Reliability – Refers to the consistency and dependability of an asset. It is a measure of how often the asset can be counted on to function without interruption of failures.
- Availability – Measures the accessibility and the extent to which an asset is ready for use when needed.
- **L.O.S. are not about day-to-day operations like how often snow is cleared, the number of staff, or the waste collection schedule.**

2025 Survey Results

Asset Group	Assets	Quality Score	Reliability Score	Availability Score	Overall LOS Score	Overall LOS Category
Arenas and Recreation Centres	Bayshore Community Centre, - Julie McArthur Regional Recreation Centre	3.16	3.32	3.05	3.18	Good
Parks and open Spaces	Ball Diamond, Sportfields, Basketball, Open Spaces, Playground Structures	2.39	2.62	2.55	2.52	Fair to Good
Trails	Paved Trails, Granular Trails	2.61	2.7	3.87	3.06	Good
Outdoor Facilities	Outdoor Rink, Outdoor Pool, Tennis Court, Skateboard Park	2.46	2.34	2.23	2.34	Fair
Road Networks	Paved Roads, Sidewalks	2.01	2.34	2.51	2.29	Fair
Parking Facilities	Municipal Parking Lots	2.57	2.87	2.84	2.76	Good
Amenities	Washrooms, Benches, Picnic Tables	2.21	2.26	2.23	2.23	Fair

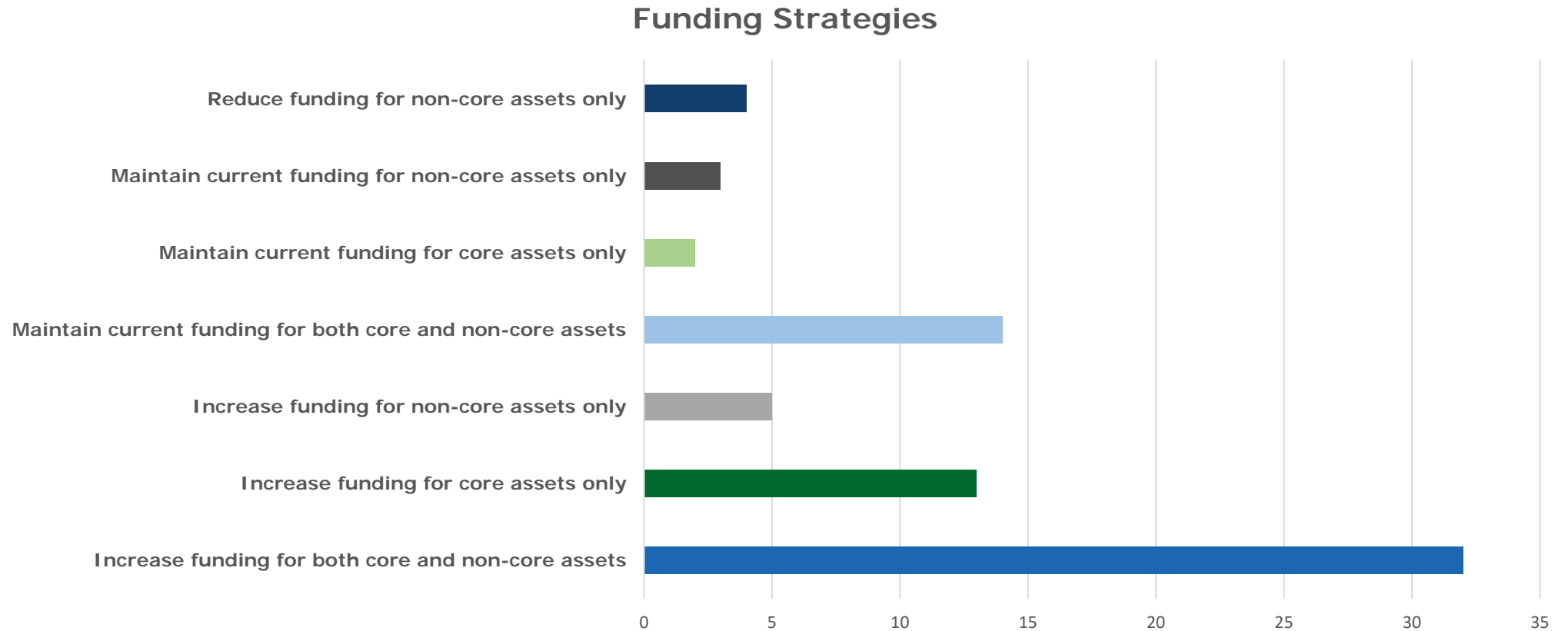
Probability Vs Consequence Matrix Based on Public Survey

Probability	High		- Outdoor Facilities - Amenities	- Road Networks
	Medium		- Parks & Open Spaces	
	Low	- Arenas - Trails	- Parking Facilities	
		Low	Medium	High
		Consequence		

10-Year Customer Based LOS and Risk Based Life Cycle Assessment Framework

Asset Group	Risk Level	Key LOS Issues	Recommended Action	Timing
Road Networks	High	Low Quality & Reliability	Major Rehabilitation or Phased Replacement	Short-term (1–3 yrs)
Outdoor Facilities	Moderate	Access and Condition Gaps	Preventive Rehab & Accessibility Upgrades	Medium-term (4–6 yrs)
Amenities	Moderate	Low Quality & Reliability & Availability	Rehab & Expansion	Medium-term (4–6 yrs)
Parks & Open Spaces	Moderate	Quality Below 2.5	Site-level Maintenance	Medium-term (4–6 yrs)
Arenas & Recreation Centres	Low	Stable across all LOS	Routine Maintenance	Long-term (7–10 yrs)
Trails	Low	Stable across all LOS	Minimal Intervention	Long-term (7–10 yrs)
Parking Facilities	Low	Slight Quality Gap	Surface Maintenance	Long-term (7–10 yrs)

Funding Strategies

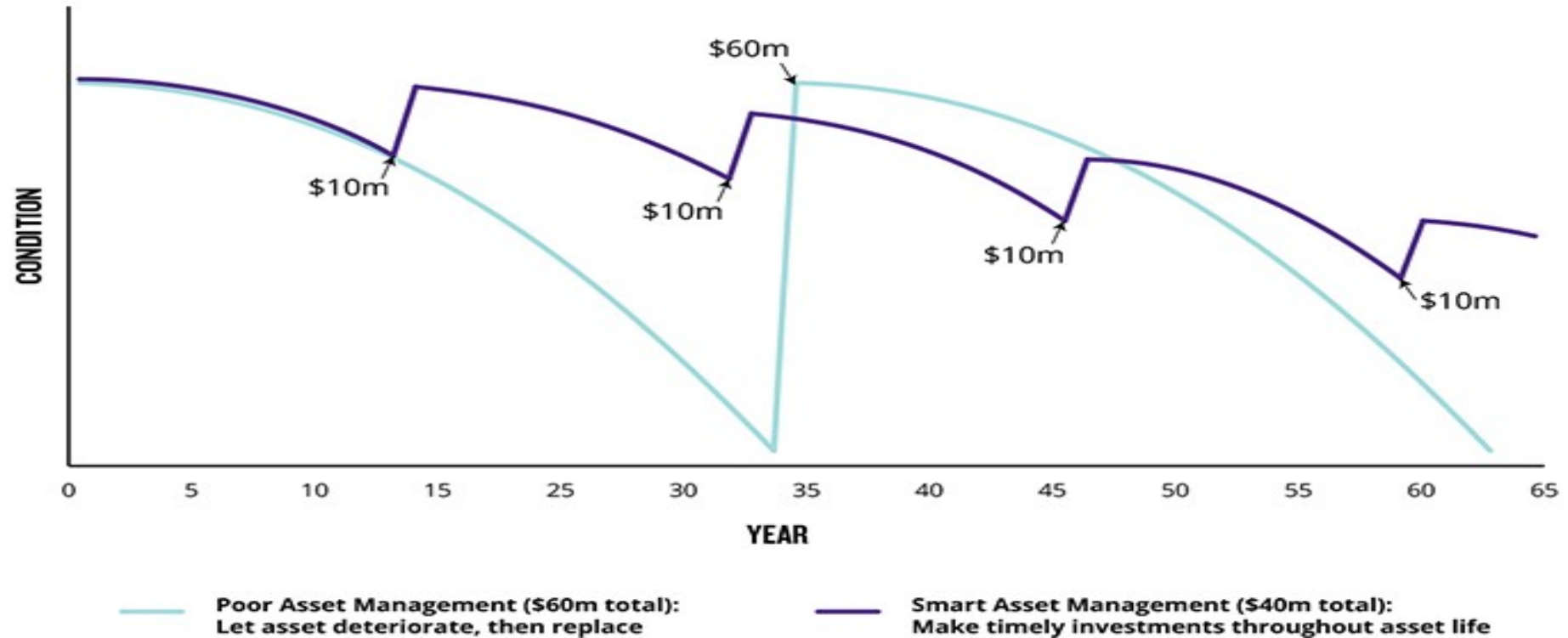


AM Strategy

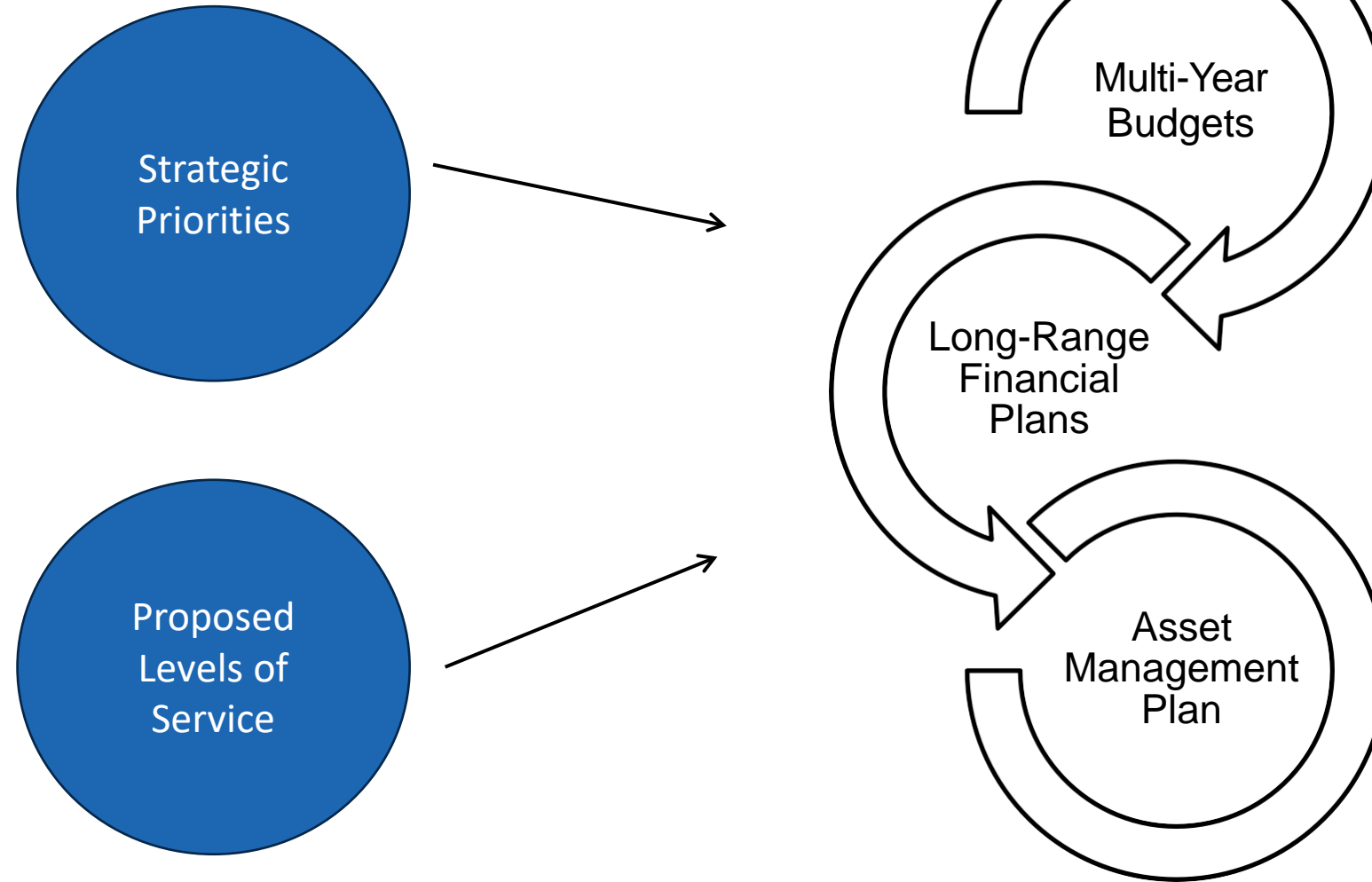
A set of **planned actions** that will enable the asset to provide the agreed-upon **levels of service** in a **sustainable** way, while **managing risk**, at the **lowest lifecycle cost**.

AM Strategy

Figure 4: **Small but Timely Renewal Investments Save Money**



Financial Strategy

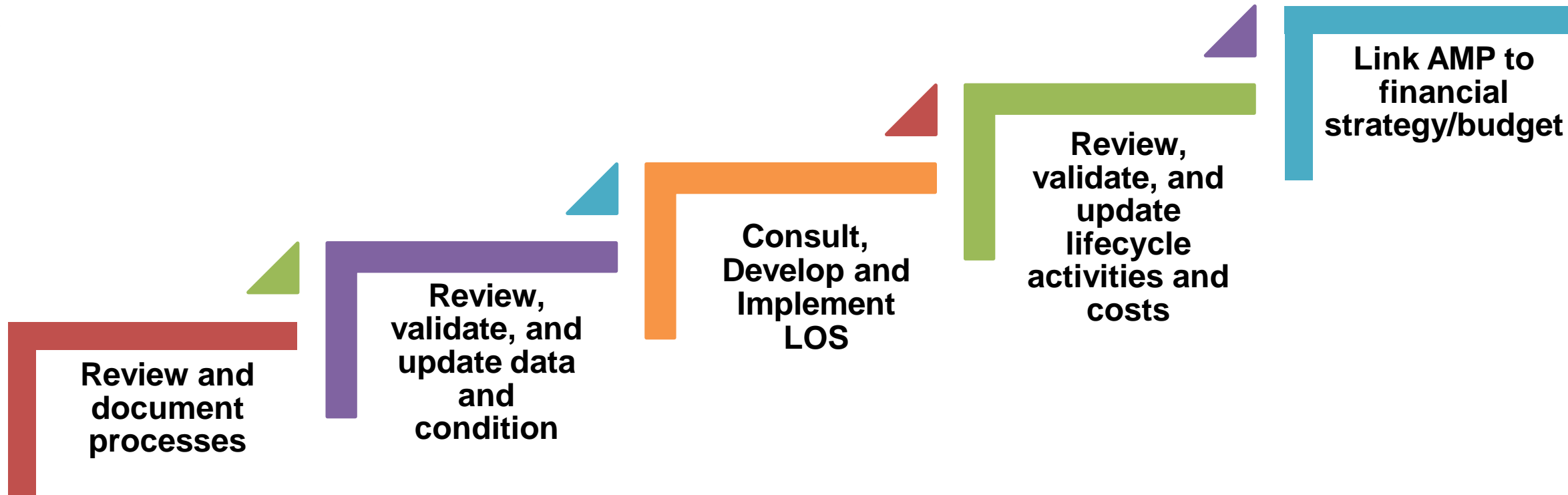


Next Steps – Summer / Fall 2025

The 2025 asset management plan will be posted to the City's ["Our City"](#) citizen engagement platform from July 22, 2025, to August 29, 2025.

Interested parties will have the opportunity to provide feedback on the plan during this period. Staff will review the input in September and incorporate the feedback and recommended changes for final approval of the plan in October.

Next Steps - Ongoing



Recommendation

THAT in consideration of Staff Report CR-25-091 respecting 2025 Asset Management Plan Endorsement, the Corporate Services Committee recommends that City Council receive the report for information purposes.

Questions

