



2025 Asset Management Plan **Presentation to CIC**

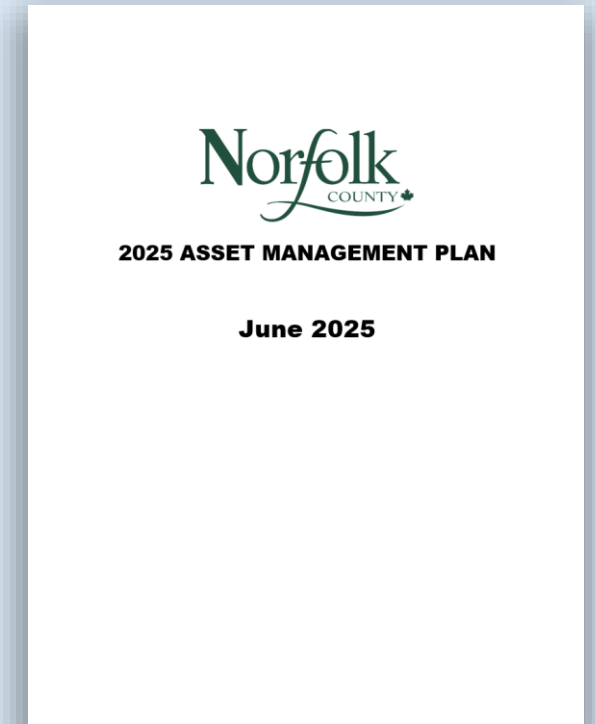


June 12, 2025

2025 Asset Management Plan

- First comprehensive AMP:
 - All County assets (not covered in other/shared AMPs)
 - Proposed levels of service
 - From here forward, updates only

1. **Transportation**
2. **Drinking Water**
3. **Wastewater**
4. **Stormwater**
5. **Fleet & Equipment**
6. **General Facilities**
7. **Parks & Recreation**



Why Approve the AMP?

- Eligibility for federal and provincial funding (CCBF, OCIF)
- Taking care of your \$5.5B portfolio
- To inform budget decisions – balance cost, service level & risk
- Accountability – shows how tax/rate dollars are being invested
- Legislated by Ontario (O.Reg.588/17)

What is in the AMP?

Executive Summary:

Section 3

Quick high level summary

Background:

Sections 4-6 & Appendix

Drivers, methods, assumptions

Overall State of Infrastructure:

Section 7

Value, age, condition overall

Financial Strategy:

Section 8

Renewal needs & gap, Growth & service improvement needs

Recommendations:

Section 9

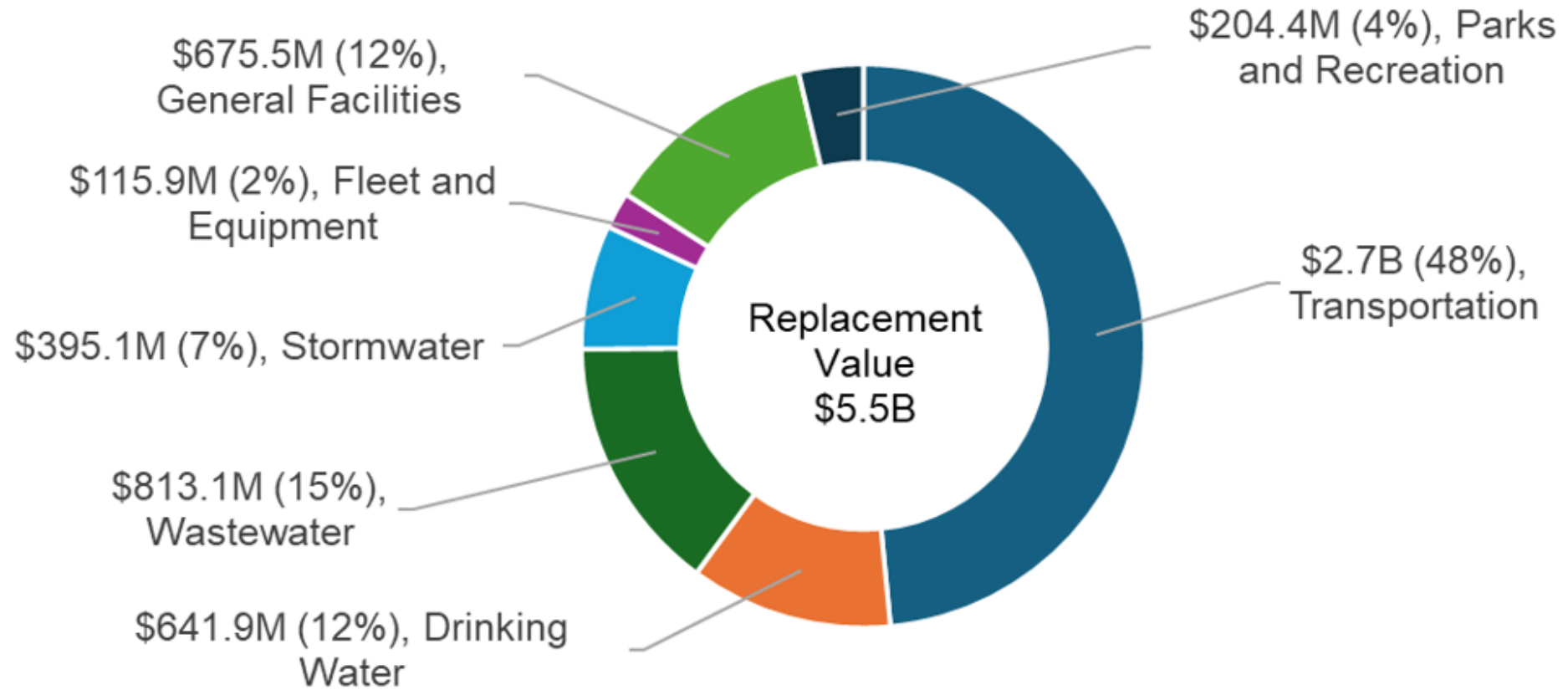
Improve data, AM processes

Service Areas:

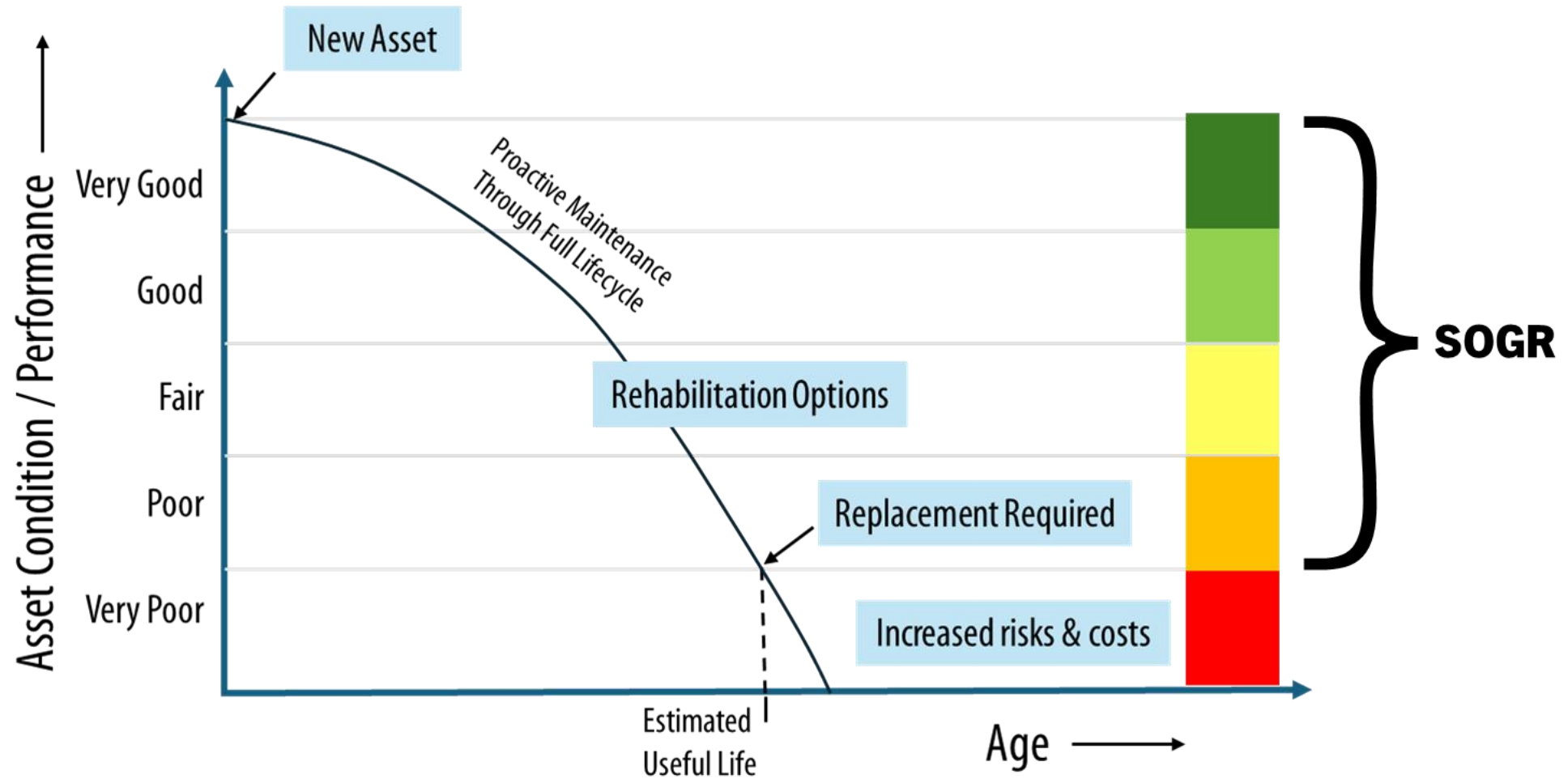
Sections 10-16

Levels of service, assets, lifecycle, risks, capital and operating needs

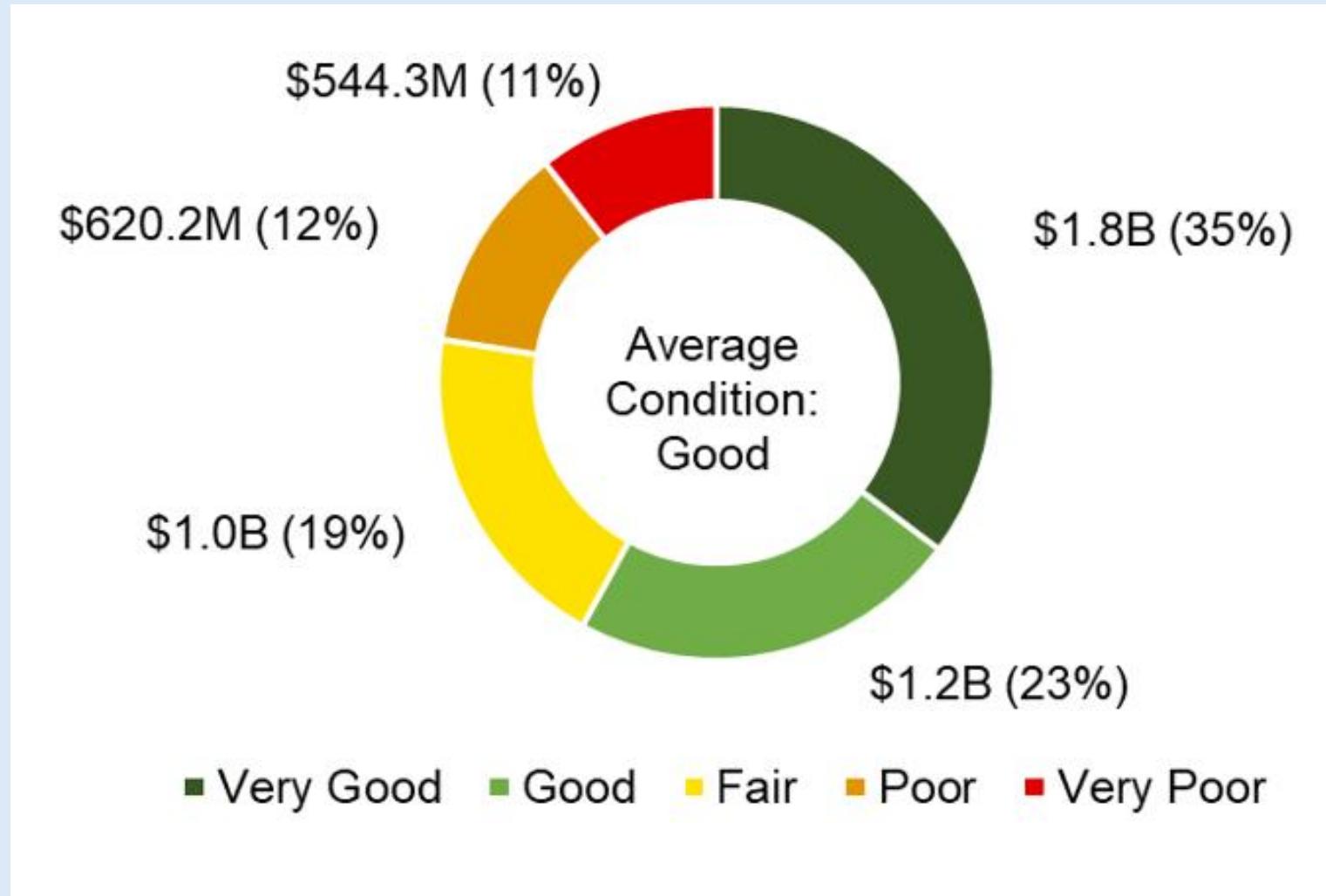
Portfolio Value



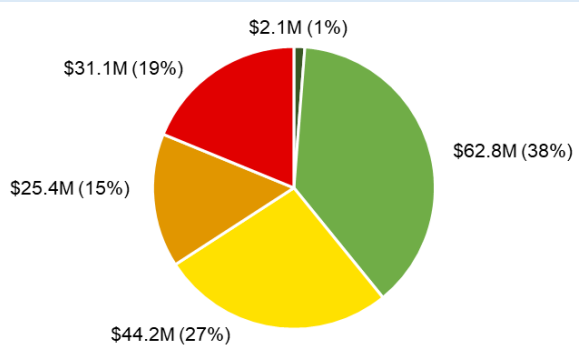
Portfolio Condition



Portfolio Condition

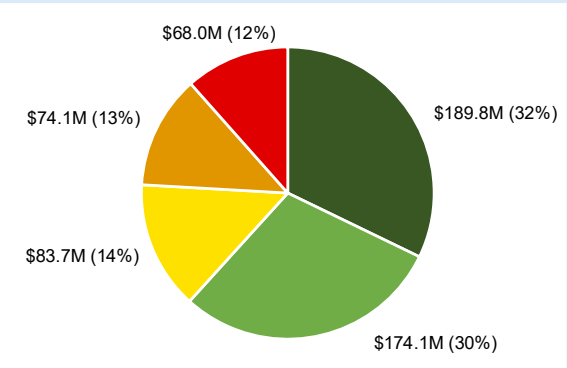


Transportation

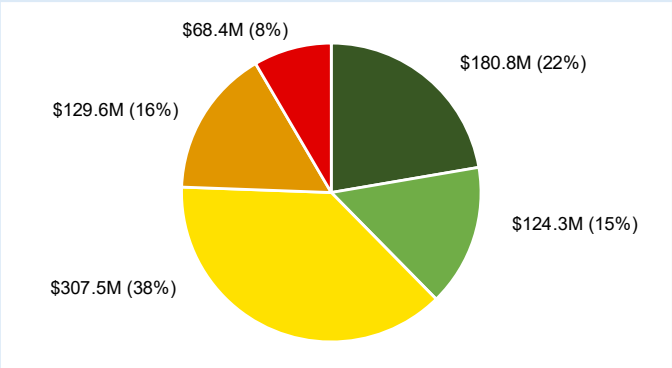


Not including roads or structures
- Average PCI = 79
- Average BCI = 79

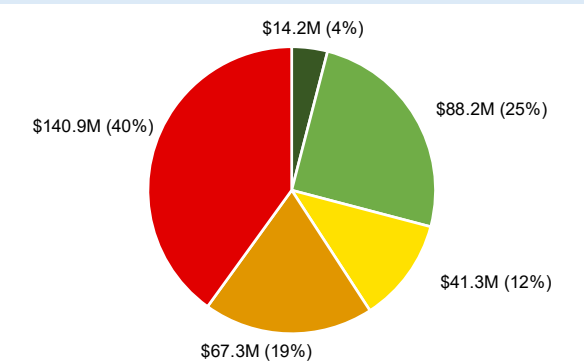
Drinking Water



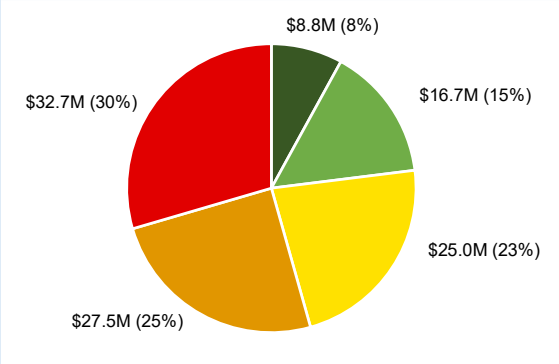
Wastewater



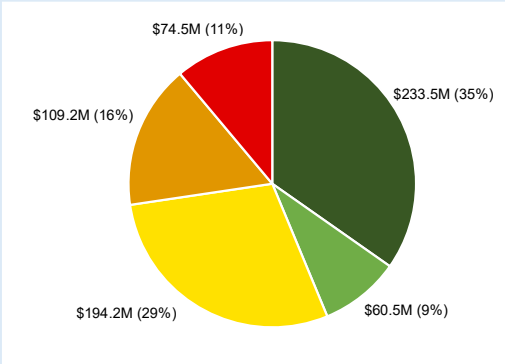
Stormwater



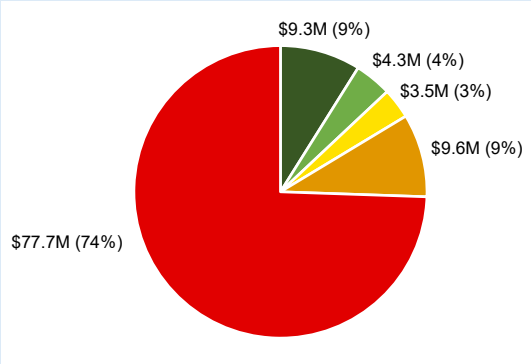
Fleet & Equipment



General Facilities



Parks & Recreation



Proposed Levels of Service

- Service commitments to the community, and measures
- Striving to better balance cost, LOS, risk - Recall 'Scenario 5' from our workshop
- Example: Fleet Assets

Metric	Current Performance	Proposed Performance by 2034
Percentage of equipment in a SOGR	80%	80%
Percentage of fire equipment in a SOGR	73%	100%
Percentage of paramedic equipment in a SOGR	69%	100%
Percentage of fleet assets in a SOGR	59%	70%
Percentage of fire fleet assets in a SOGR	77%	100%
Percentage of paramedic fleet assets in a SOGR	50%	100%
Implementation of the recommendations in the Energy Conservation and Demand Management Plan	0%	100%
Implementation of growth-driven new/increased service levels ²³	0%	100%

²³ Reference year is 2025, considering all of the committed or planned expenditures until 2034.

Proposed Levels of Service



- Roads average PCI 65
- Target % SOGR for listed assets (varies)
- Implement 50% of Energy Conservation projects
- Implement 100% of Growth projects
- Implement 100% of other queued projects (except Transp.)

(See service area plans)

Renewal:

**\$24.0 M/yr levy assets +
\$9.6 M/yr rate assets**

Financial Strategy to Address Shortfall

1. Change levels of service
2. Explore alternate service modes (outsourcing, sharing)
3. Find funding:
 - Additional external funding/financing sources
 - Annual dedicated tax increase
 - Reserve / fund withdrawals
 - Debt

The County has opted to prioritize closing the asset renewal gap for tax-related services through this Asset Management Plan.

- See Section 8

Compliance Risks

As condition decreases, especially into 'Very Poor', compliance (and other) risks increase.

Transportation	Minimum Maintenance Standards, AODA, Environmental Protection Act, Potential environmental violations (road salt runoff)
Drinking Water	Safe Drinking Water Act & Regulations (drinking water quality), Environmental Protection Act, Ontario Water Resources Act & Regulations (wastewater collection)
Wastewater	
Stormwater	Environmental Protection Act, Ontario Water Resources Act, Environmental Compliance Approval (Consolidated)
Facilities	Ontario Fire Code, Ontario Building Code, Health Protection and Promotion Act, Accessibility for Ontarians with Disabilities Act, Public health and safety regulations

Next Steps

Make AM concepts part of the regular vocabulary.

Use the results in asset planning discussions & decisions:

- Budgeting
- Current state considerations
- Forecasted needs
- New levels of service – master plans etc.

Mature AM practices – see recommendations:

- Data
- Communication & public input
- Explore more options and scenarios in service areas
- Risk management
- Strategic direction and more



Thank You

