

# Corporate Asset Management Program Update

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# Agenda



Corporate Asset Management Program Update



Ontario Regulation 588/17



2025 Infrastructure Asset Management Plan



Levels of Service



Next Steps

# Corporate Asset Management Program Update

## Asset Data

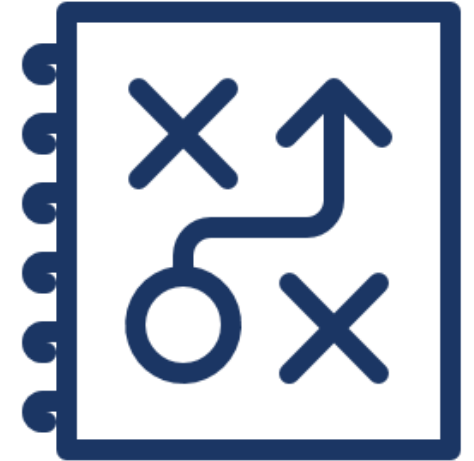
- Addressing data gaps and improving data quality and accuracy
- Implementing data governance and management processes

## AMIS

- Ongoing implementation of Cityworks - Work Management Software
- Completing rollout of the Capital Planning Predictor Tool

## Capital Investment Planning Process

- Ongoing improvement of the capital investment planning process
- Pilot rollout through the 2026 Budget



# Ontario Regulation 588/17 – Timelines

**2019**

**Strategic Asset  
Management  
Policy**

**2022**

**Asset  
Management  
Plan  
(Core Assets)**

- Inventory of assets
- Current Levels of Service
- Costs to maintain Levels of Service

**2024**

**Asset  
Management  
Plan  
(Non-Core  
Assets)**

**2025**

**Asset  
Management  
Plan  
(All Assets)**

- Proposed Levels of Service
- Updated Inventory Analysis
- Lifecycle Management Strategy
- Financial Strategy
- Ongoing Funding Shortfalls
- Financial Strategy for Growth
- Risk Analysis

**Future**

Annual AM Update to Council

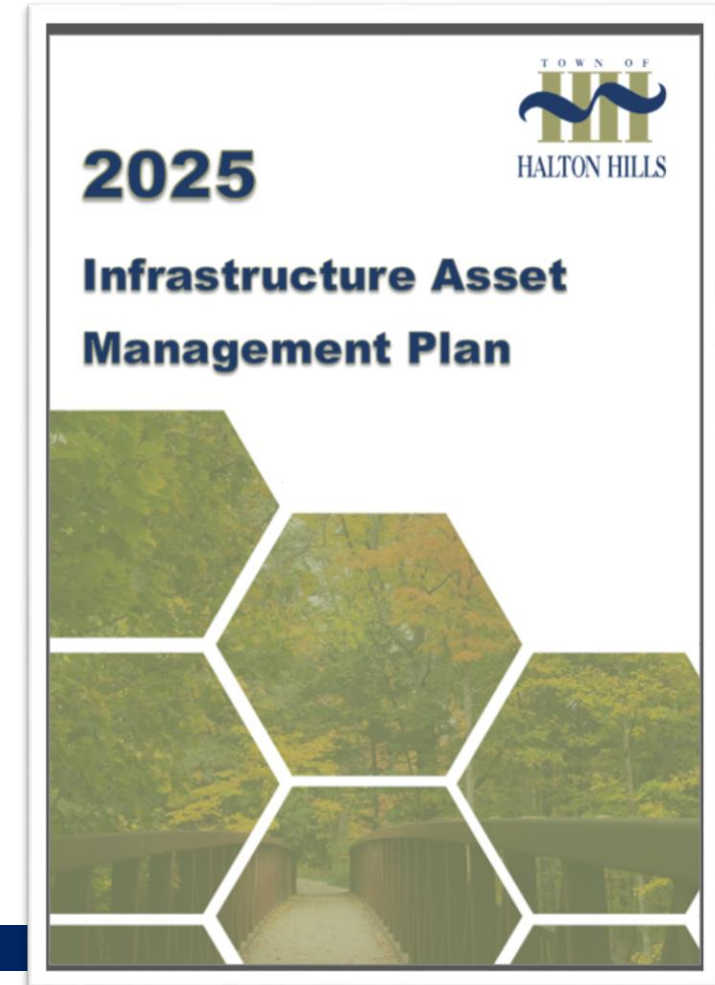
AMP update every 5 years

Public Posting and Provision of Plans

[Link to Ontario Regulation 588/17](#)

# 2025 Asset Management Plan

- Executive Summary
- 1. Introduction
- 2. State of Infrastructure
- 3. Levels of Service
- 4. Future Demand
- 5. Risk Management
- 6. Whole Lifecycle Management
- 7. Financial Strategy
- 8. Continuous Improvement

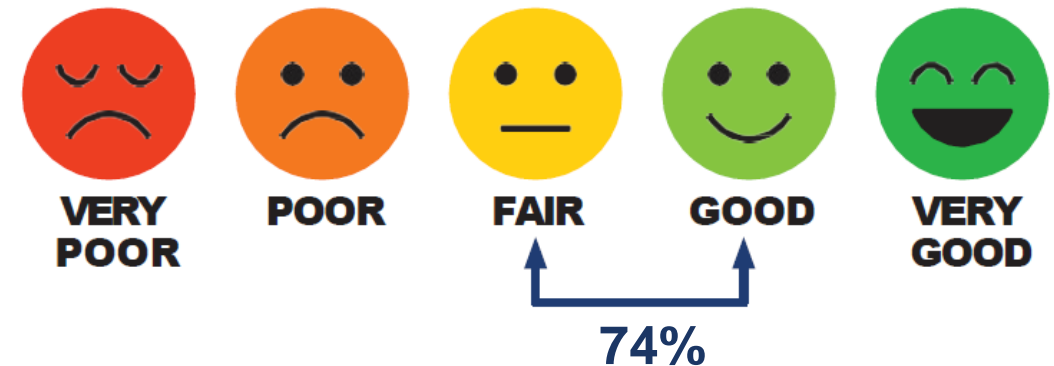


# State of the Infrastructure – Valuation and Condition

- Transportation and Transit - **\$1,207 million**
- Environmental Services - **\$549 million**
- Recreation and Culture - **\$135 million**
- Parks and Open Space - **\$65 million**
- Fire Services - **\$39 million**
- Library Services - **\$36 million**
- Administrative Services - **\$28 million**

**Town Portfolio = \$2.06 Billion**

**Overall Condition of the assets:**



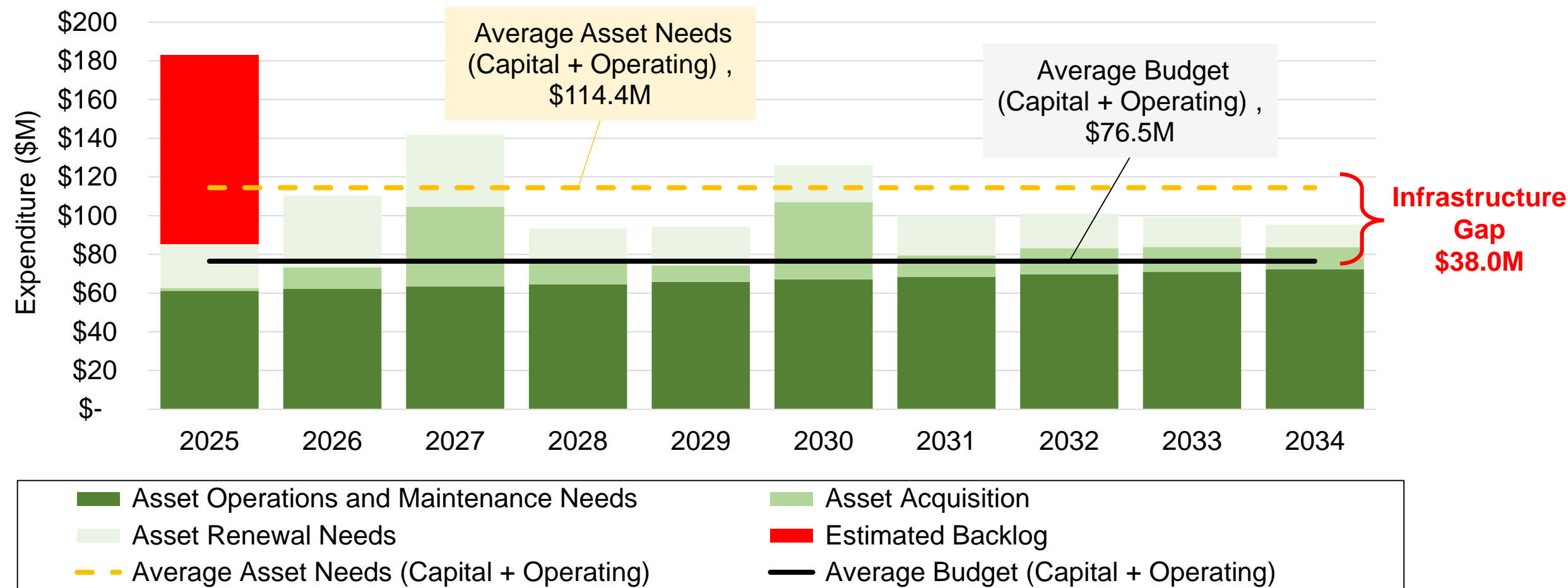
# Levels of Service (LOS)

- LOS translate customer and corporate expectations into measurable asset performance targets
- LOS are categorized into 5 different attributes
- The 2025 AMP sets current LOS baselines as the proposed targets for 2025 - 2034
- Focus on **Quality and Reliability** and technical, condition-based performance measures





# State of the Infrastructure – 10-year Forecast





# Next Steps

- Continue working on asset data improvement
- Rollout Predictor Tool and Capital Investment Process as a pilot for the 2026 budget cycle
- Complete AMIS implementation across all service areas and build capacity
- Continue discussion and refinements around Levels of Service

# Questions