

# Asset Management Plan

Presented by:

Jason Marr, Director Public Works

Teresa Quinlin-Murphy, Director Corporate Services & Treasurer

John Raso, Asset Management & GIS Analyst

Derek Young, Manager Engineering

December 20, 2021

# Agenda

- What is an Asset Management Plan?
- Purpose of AMP
- O.Reg. 588/17
- Core Assets Inventory
- Core Asset Estimated Replacement Cost
- Average Asset Age
- Present Asset Condition
- Financial Forecasting-Roads

# What is an Asset Management Plan?

- It is a strategic document that states how the Town's assets are to be managed over a period of time.
- The plan describes the characteristics and condition of infrastructure assets, the level of service (LOS) expected from them, planned actions to ensure the assets are providing the expected LOS, and financing strategies to implement the planned actions.

# Purpose of AMP

- Ensure that the Town is well-positioned for current and future grant programs and regulations, by meeting the requirements of the Ontario Ministry of Infrastructure Building Together Guide for Municipal Asset Management Plans.
- Establish a baseline of current asset management practices to inform a work plan for continually improving asset management.
- More accurately quantify the infrastructure deficit and investment gap.
- Demonstrate long-term asset care and sustainability.
- Support the development of improved practices that clarify and justify funding requirements.
- Provide increased transparency related to the Town's asset management practices, challenges and opportunities.

# O. Reg. 588/17

- On December 17, 2017, O.Reg. 588/17 (the “Regulation”) was released to help municipalities better understand what important services need to be supported over the long-term, while identifying infrastructure challenges and opportunities, and finding innovative solutions.

# O. Reg. 588/17

- July 1, 2019 Finalize Town of Pelham strategic asset management policy. **Completed.**
- July 1, 2022 Approve AMP for core assets identifying level of service (LOS) and costs to maintain LOS. **AMP deadline will be met.**
- July 1, 2024 Complete AMP with all other assets identifying LOS and costs to maintain LOS.
- July 1, 2024 Finalize AMP that identifies all assets and establishes LOS at the Town of Pelham.

# Reporting Software

- **Municipal Data Works (MDW):** manages inventory and creates and customizes capital forecasts. A 10-year forecast can be created.
- **Balance:** designed to track and manage financial aspects of asset management such as replacement costs and lifecycle costs for assets.

# Core Assets Inventory

Asset Category	Inventory	Unit
Roads	487	Lane km
Water mains	89	km
Sanitary Gravity Main	65	km
Sanitary Force Main	0.5	km
Storm Sewer Main	In progress	km
Bridges/Structural Culverts	23	Each



# Core Asset Estimated Replacement Cost

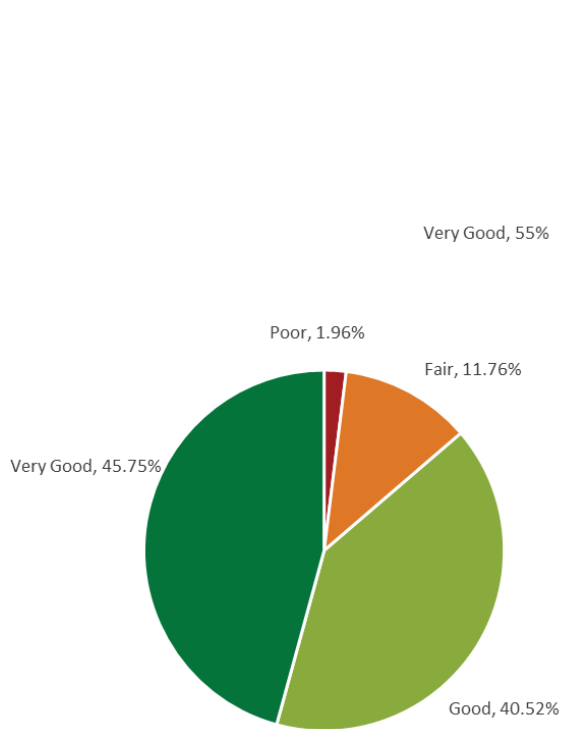
Asset Category	Replacement cost (\$)
Roads	\$103,894,000
Water mains	\$28,233,286
Sanitary Sewer gravity mains	\$37,218,768
Sanitary Sewer force mains	\$274,525
Storm Sewer	*Pending completion of storm water main asset inventory*
Structures (Bridge/culverts)	\$12,977,750

# Average Asset Age

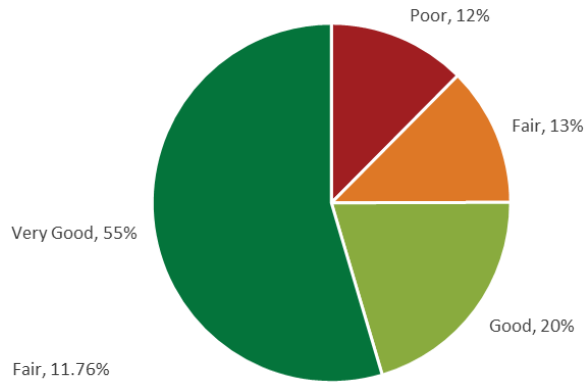
Asset Category	Average Age (year)
Roads	15
Water mains	27
Sanitary gravity main	36
Sanitary Force Main	23
Storm Sewer Main	*Pending completion of storm water main asset inventory*
Bridges/Structural Culverts	48

# Present Asset Condition

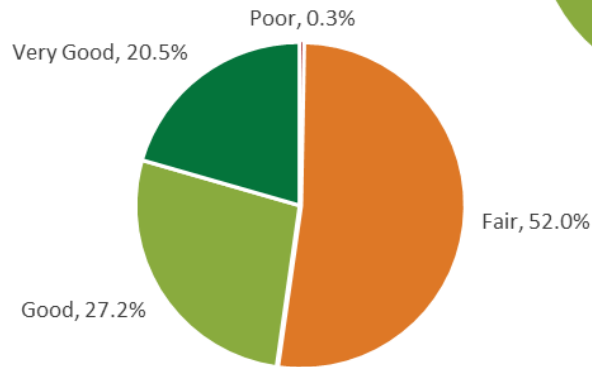
## Roads



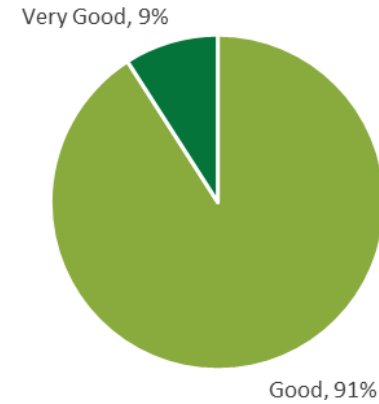
## Water



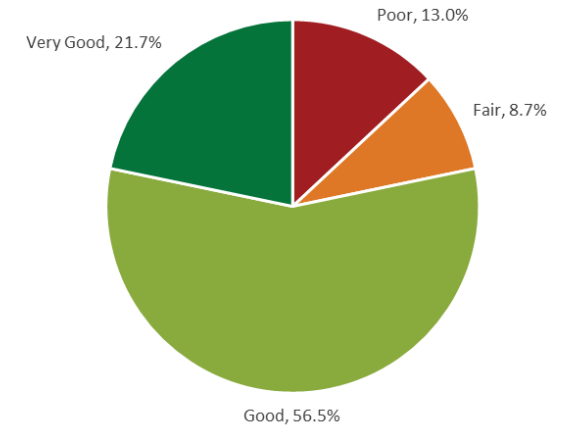
## Sanitary Gravity Main



## Sanitary Force Main



## Structures – Bridges and Culverts



■ Poor
 ■ Fair
 ■ Good
 ■ Very Good

# Financial Forecasting - Roads

## Option 1 – Unlimited Budget

Budget By Strategy	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Re-Construction	\$11,092,028	\$7,752,469	\$16,474,654	\$98,400						
Rehabilitation	\$6,479,126	\$1,718,564	\$299,143	\$1,050,123	\$384,291		\$160,475			\$103,408
Total	\$17,571,154	\$9,471,033	\$16,773,796	\$1,148,523	\$384,291		\$160,475			\$103,408
Average RLE	25.2	30	35	26.7	29.2		30.5			28

## Option 2 – Budget with Constraints

Budget By Strategy	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Re-Construction	\$1,858,178	\$1,904,330	\$1,775,939	\$691,756	\$656,834	\$506,514		\$16,679		
Rehabilitation	\$4,327,674	\$2,919,975	\$2,781,554	\$2,264,819	\$2,398,303	\$1,718,564				
Total	\$6,185,852	\$4,824,304	\$4,557,493	\$2,956,575	\$3,055,136	\$2,225,078		\$16,679		
Average RLE	21.5	19.7	20.9	20.4	20.5	20.5		23		

# System Demonstration

# Questions?