

Council Information

2025 Development of Proposed Level of Service



TOWN OF SAUGEEN SHORES
NOVEMBER 11, 2024



Topics for Discussion

1. Asset Management Definition and Overview
2. Regulatory Requirements
3. The Town's 2024 Asset Management Plan
4. Approach to Development of the Proposed Level of Service
5. Next Steps

Asset Management Definition for Municipalities

What is asset management?

Asset Management (AM) is the process of maintaining assets in the most cost-effective way

KEY OBJECTIVES

Maximize
Benefits

Manage Risks

Sustainable
Service
Delivery

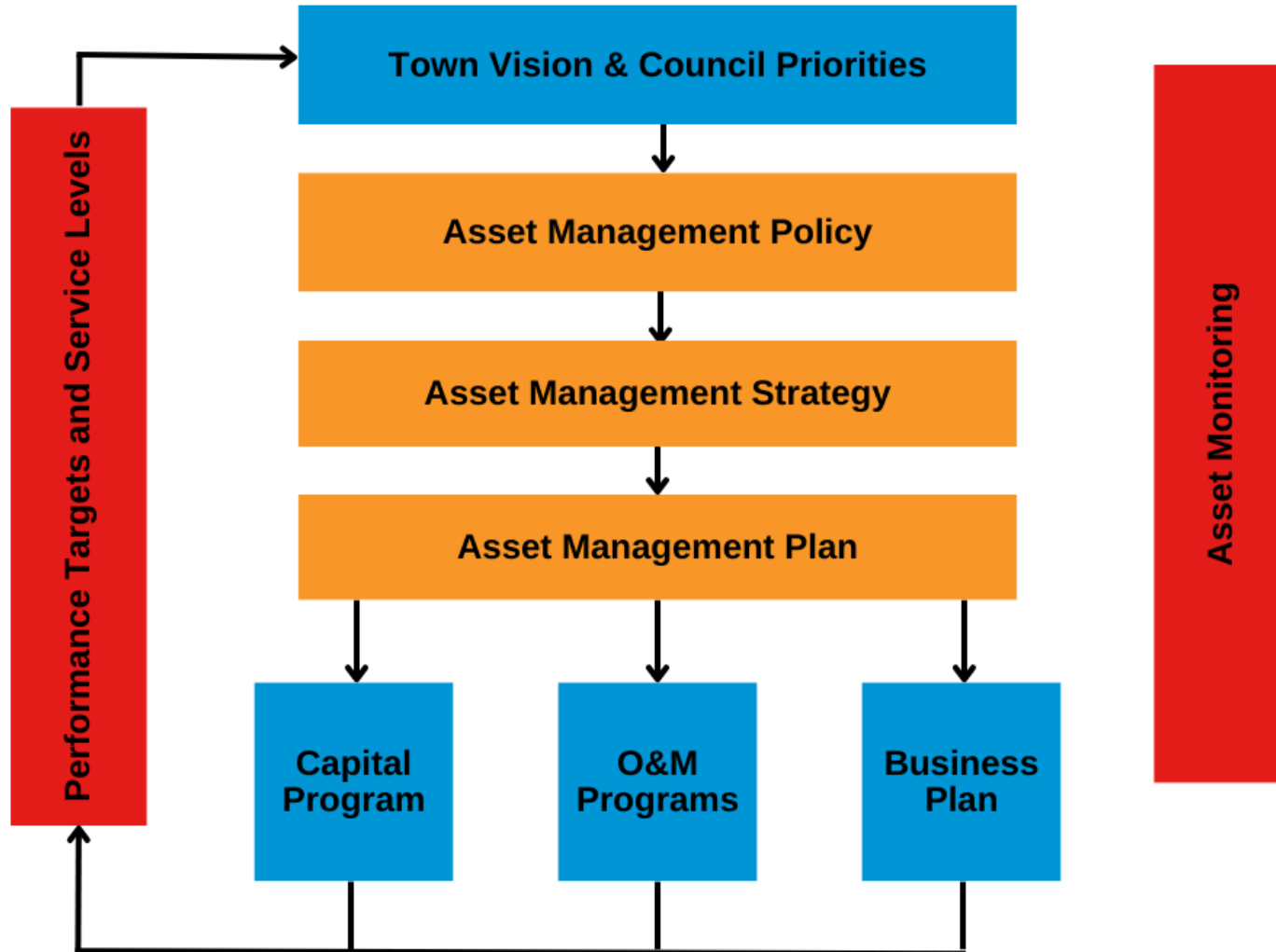
Asset Management Overview

- Municipalities are responsible for ensuring infrastructure is planned, built and maintained in a sustainable way
- Town has applied sound asset management principles and processes to date
- Asset Management Plan is a useful tool for identifying long-term infrastructure requirements and plan how to **manage** those requirements today

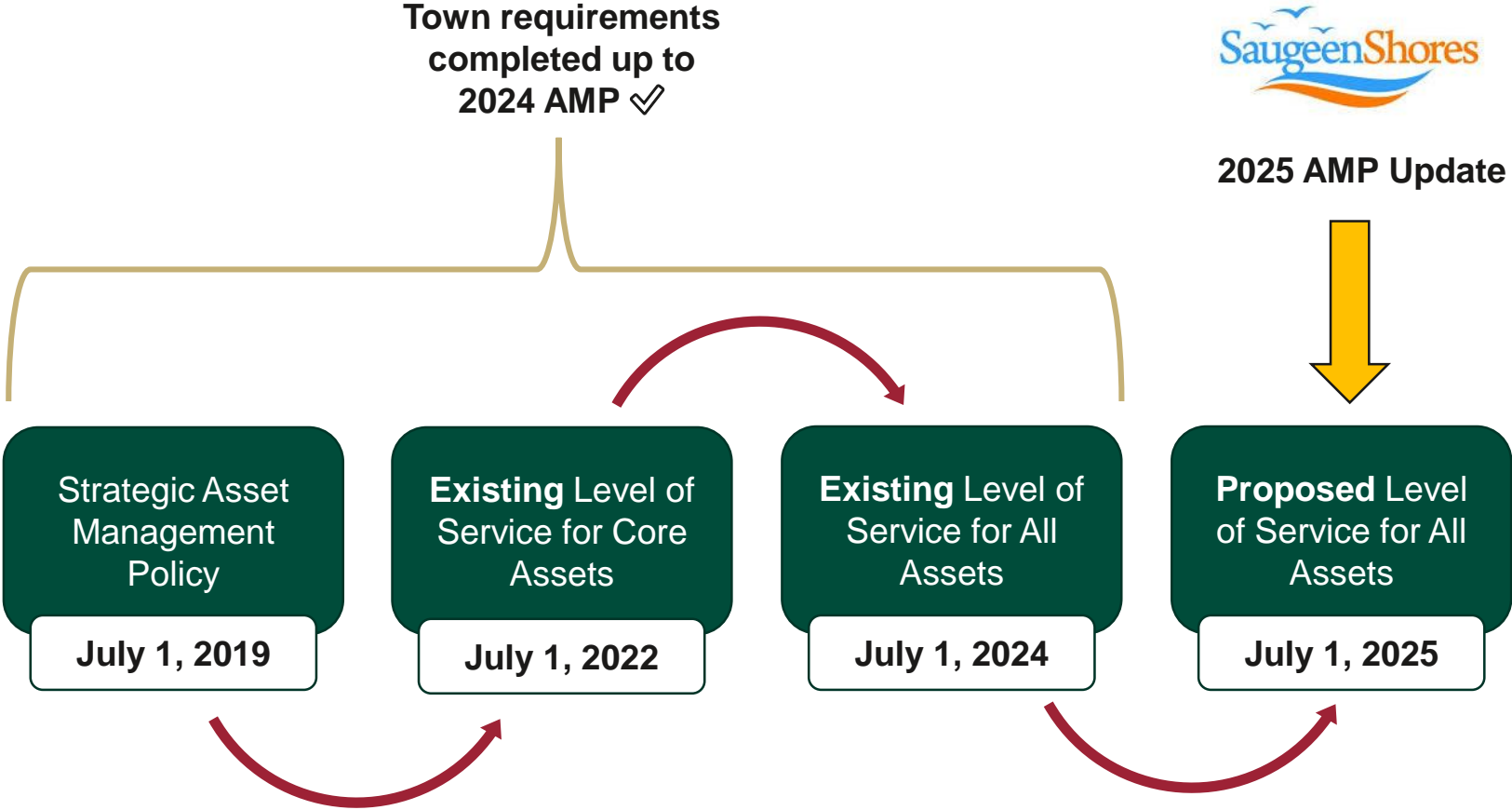
Asset Management Plan Objectives

- Provide staff and Council information to guide sustainable infrastructure investment decisions
- Meet requirements of Ontario Regulation 588/17
- To have a readily available document to support future Provincial/Federal grant applications and support CCBF funding agreement (formerly gas tax)
- AMP must consider all assets owned by the Town as addressed in the 2024 AMP
 - Core assets (Engineered assets)
 - Non-core assets (General service assets)

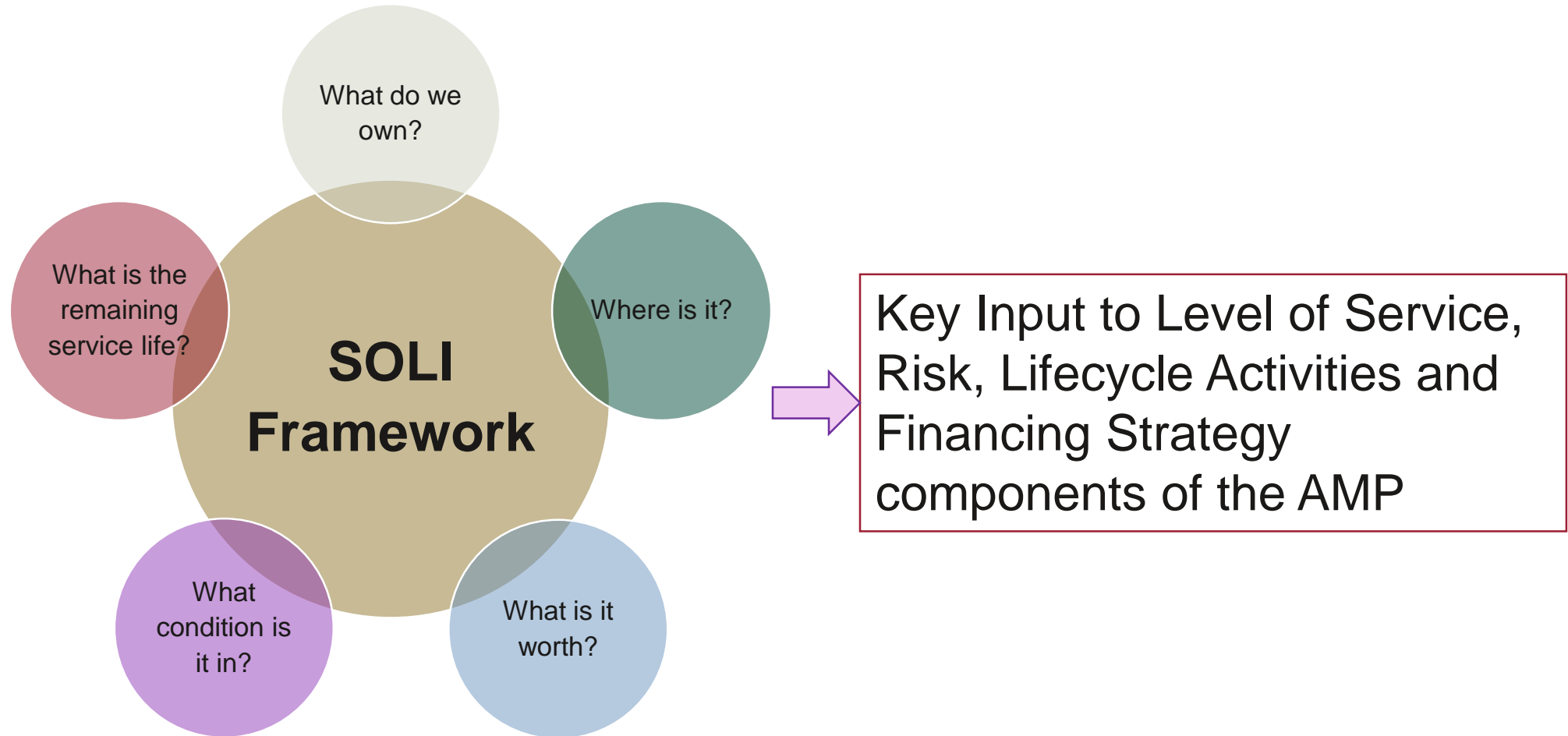
Line of Sight of Asset Management Planning



Timeline and Requirements of Ontario Regulation 588/17



Required Elements of the Plan: State of Local Infrastructure (SOLI)



Elements of the Plan: Level of Service

- Municipalities are required to report on levels of service
 - Core assets - outlined in the regulation
 - Non-core assets - determined at discretion of the Town
- The Town completed a level of service reporting as part of development of the 2024 AMP
- The 2024 AMP covered the **current level of service**

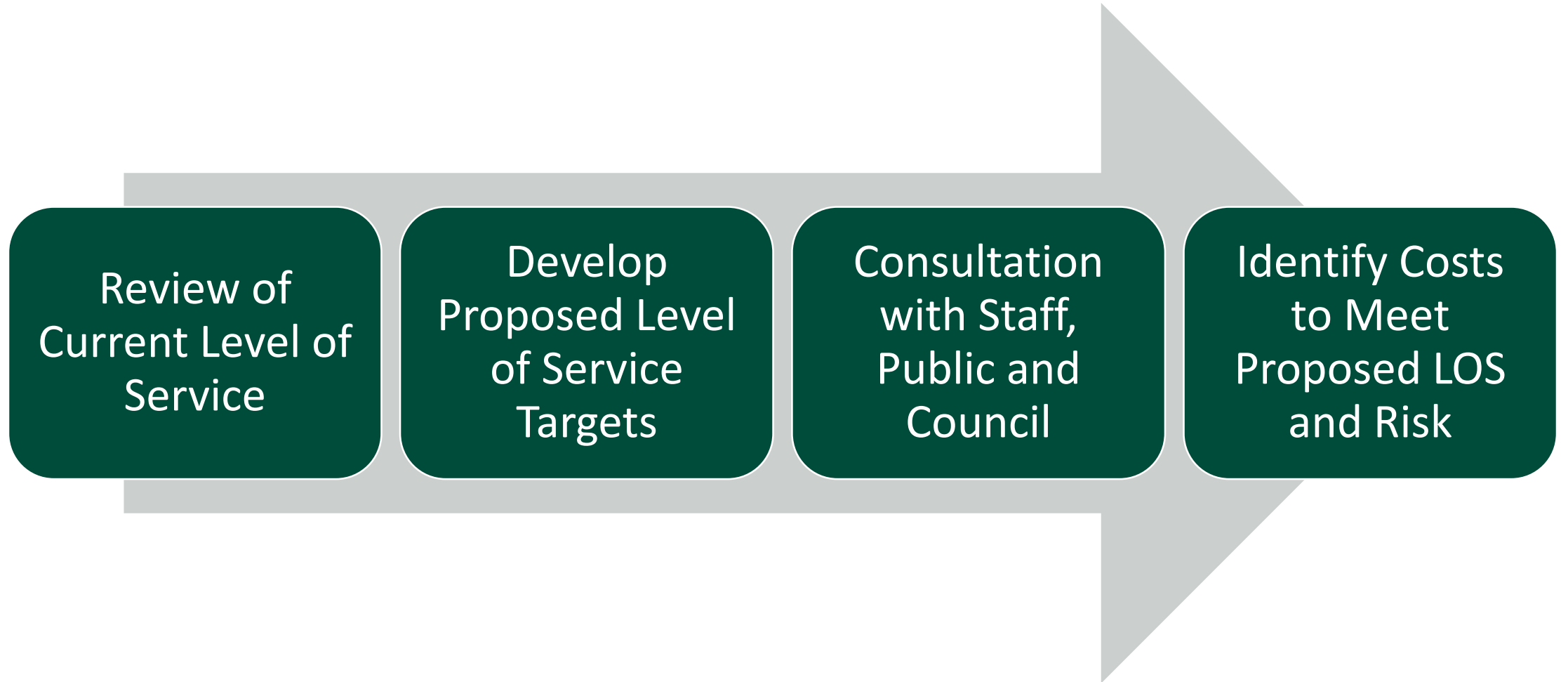
Snapshot of Current Levels of Service (per 2024 Asset Management Plan)

Service Area	Measure of Current Level of Service	Current LOS
Non-Core Services (Sample from Fleet)*	Fleet Down Time for Repairs	5 days
	General Maintenance Schedule Followed	100%
	Percentage of assets at or above “Good” or “Very Good” condition	34%
Stormwater	Percentage of properties resilient to a 100-year storm (O. Reg. 588/17)	98%
Bridges & Culverts	For bridges, the average condition index	57 (out of 100)
	For culverts, the average condition index	65.6 (out of 100)
Roads	For paved roads, the average pavement condition index	85.33 (out of 100)
	For unpaved roads, the average condition index	Very Poor

Note*: Levels of service for other asset categories are included in 2024 AMP but excluded here for illustration.

Note: Figures based on 2024 AMP.

Asset Management Plan 2025 Proposed Level of Service Update



Lifecycle Activities that support the level of service (1 of 2)

Non-Infrastructure Solutions

- Actions or policies that can lower costs or extend asset life
- Not necessarily related to direct work on assets, but facilitates asset management activities

Expansion Activities

- Acquiring assets or expanding the capacity of current assets
- In the municipal context, typically what we would call “growth-related” infrastructure (but not always)
- Can include enhancements in some cases

Maintenance Activities

- Servicing assets on a regular basis in order to fully realize the original service potential
- Maintenance will not necessarily extend the life of an asset or add to its value
- Not performing regular maintenance may reduce an asset’s useful life
- Includes reactive maintenance which the Town captures through the operating budget

Lifecycle Activities that support the level of service (2 of 2)

Renewal/Rehabilitation Activities

- Enhancements that improve the service potential of an asset
- Allows an asset to reach its target functional condition and to meet regulations and may increase the remaining life of the asset
- The Town undertakes preventative maintenance through the capital budget which includes a combination of renewal/rehabilitation/replacement to manage assets

Replacement Activities

- Allows an asset to reach its target functional condition and to meet regulations by completely replacing or reconstructing the asset
- Replacement would assume “like for like”

Disposal Activities

- Some assets will require costs of disposal or demolition
- Important to note some assets will require perpetual maintenance

Next Steps

- Hemson and Town staff have already initiated background work needed to develop proposed level of service
- Consultation session with the public scheduled for November 20
 - Another session will be scheduled in early 2025
- Final report to Council by end of Q1 2025
 - This project timeline is well in advance of regulatory requirement of July 2025