



2025 Asset Management Plan

City Of Port Colborne
Council Meeting

May 27, 2025





AGENDA

- 1 O.Reg. 588/17**
- 2 Asset Management Plan Process**
- 3 2025 AMP Scope**
- 4 State of the Infrastructure**
- 5 2025 AMP Results**

O.Reg. 588/17 Milestones

January 1st, 2018

**Regulation comes
into force**

July 1st, 2019

Policy

An AM policy is required to articulate specific principles and commitments that will guide decisions around when, why and how money is spent on the City's infrastructure systems.

July 1st, 2022

LOS Core Assets

By July 1, 2022, the AMP will be required to document the current levels of service and the costs to sustain the current levels of service provided by the City's water, wastewater, stormwater, road and bridges infrastructure systems (i.e. 'core' assets per O.Reg. 588/17).

July 1st, 2024

LOS All Assets

By July 1, 2024, the AMP will be required to document the current levels of service and the costs to sustain the current levels of service provided by all infrastructure systems in the City.

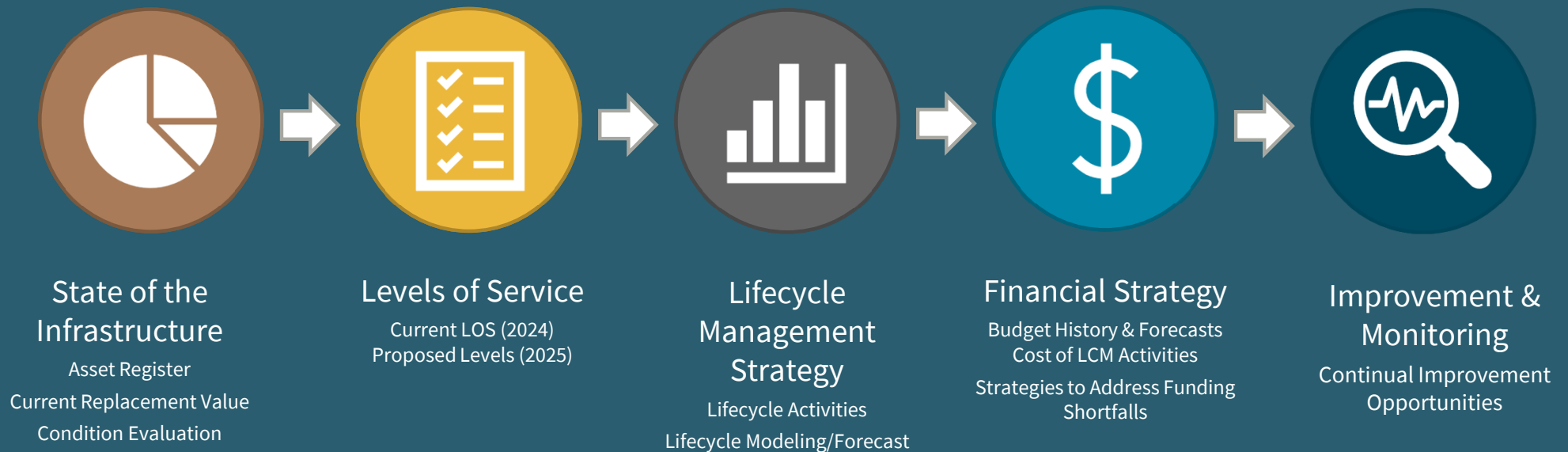
July 1st, 2025

Proposed LOS

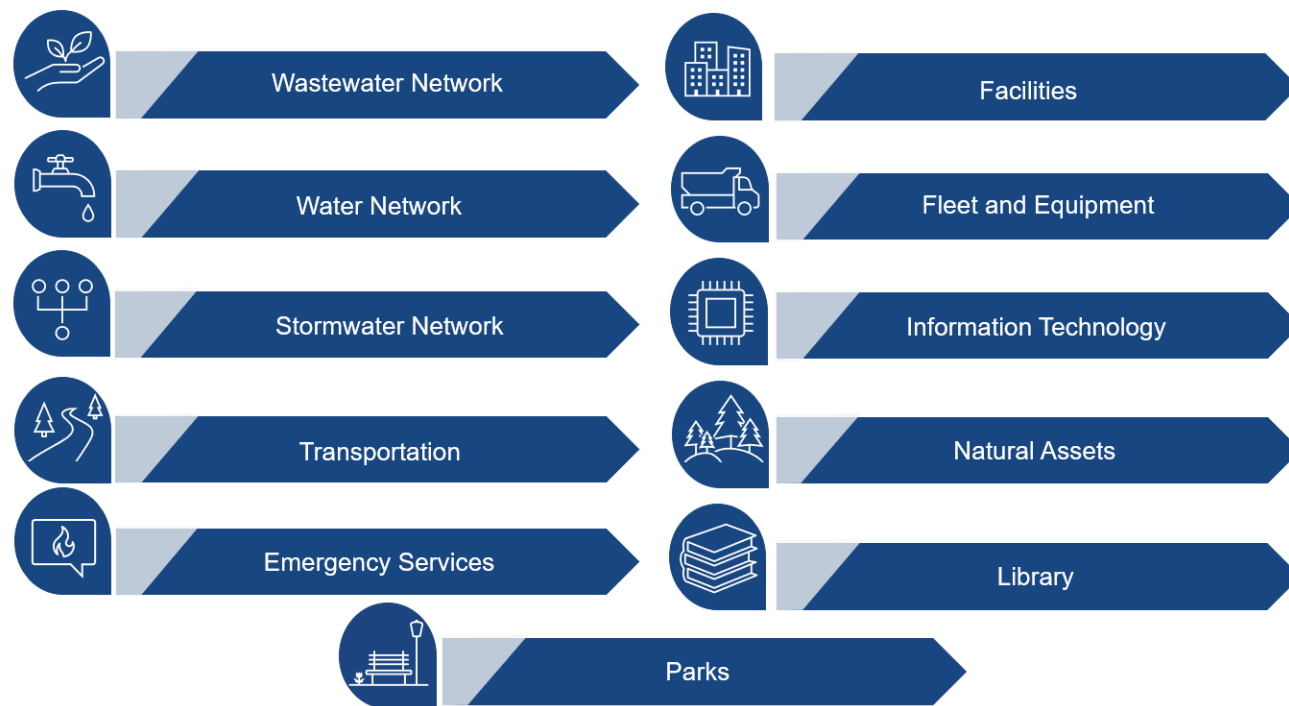
By July 1, 2025, the AMP will be required to document the current levels of service, the costs to sustain the current levels of service, the desired levels of service, the costs to achieve the desired levels of service, and the financial strategy to fund the expenditures necessary to achieve the desired levels of service for all infrastructure systems in the City.



Asset Management Plan Process

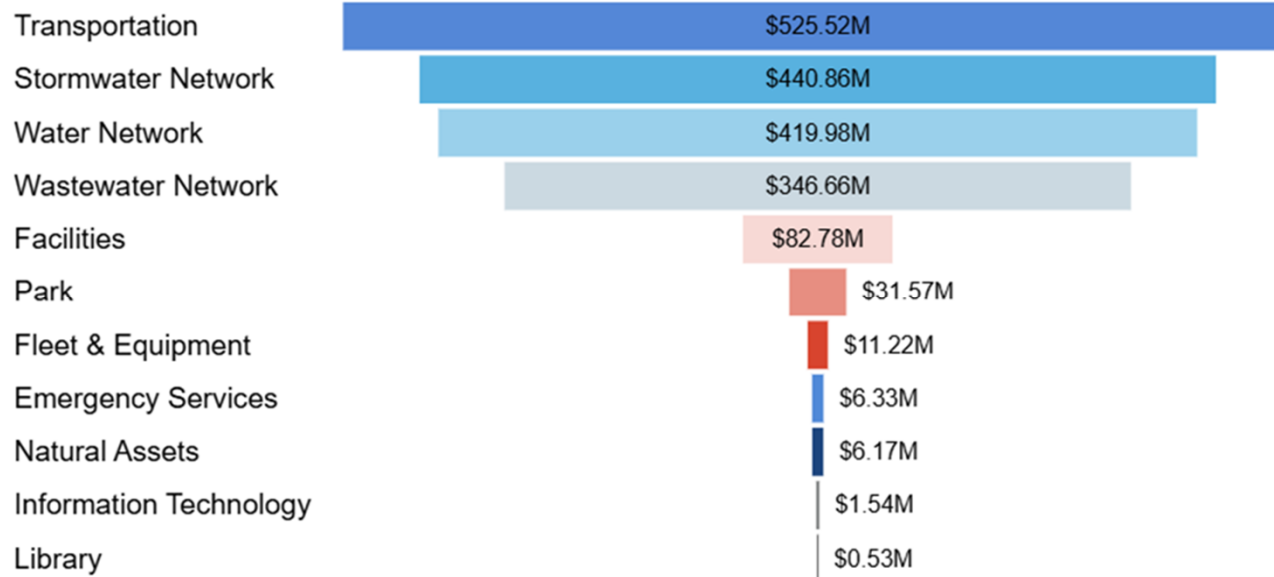


Scope of the 2024 AMP



State of the Infrastructure

\$1.87 B

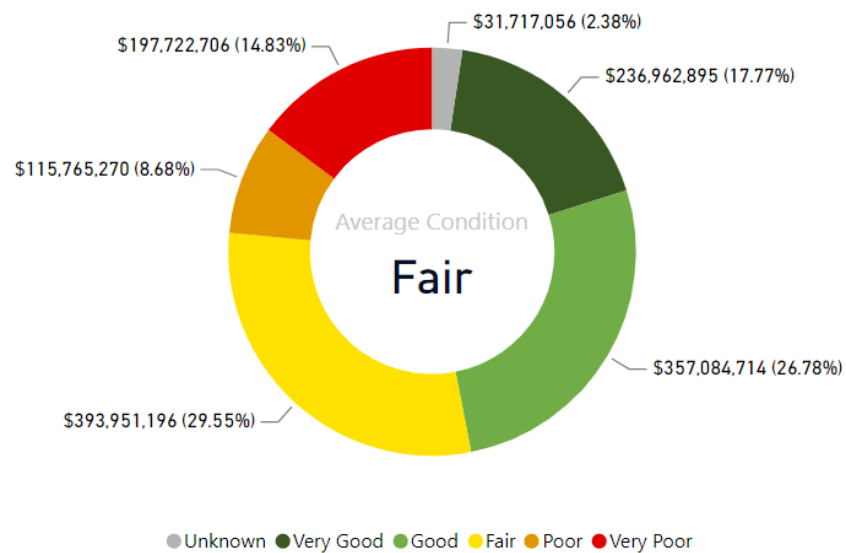


Changes Since 2024 AMP

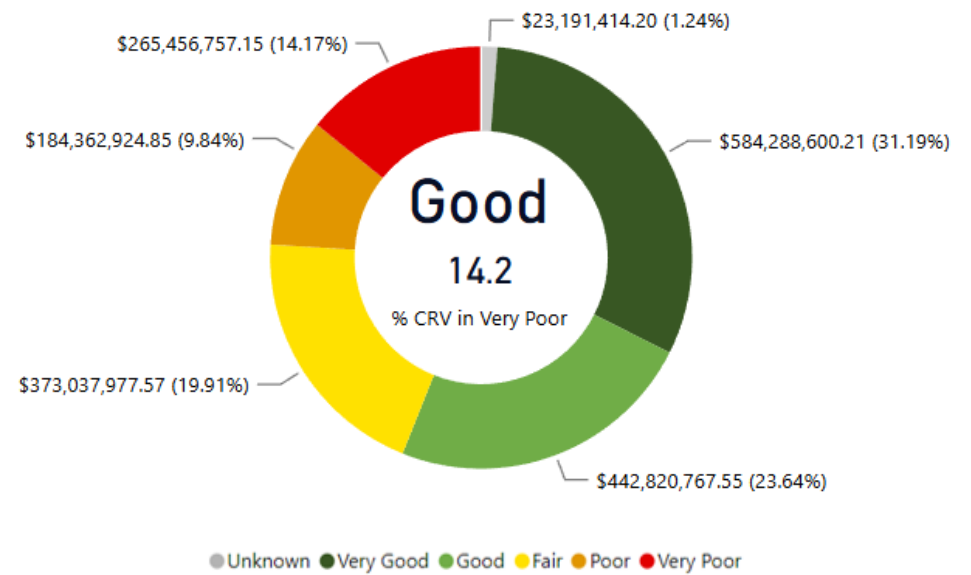
- Updated Replacement Values
 - Some have been updated to reflect current contract costs seen by Port Colborne
 - All other assets inflated by one year
- Assets are one year older
- Updated condition data for Storm and Sanitary System
- Updated assets replaced/rehabilitated for Water, Roads, Sanitary, Fleet
 - All other asset categories the asset registers were from last years AMP
- Addition of Proposed Level of Service
- Updated Anticipated Budget for 20-year forecast

State of the Infrastructure

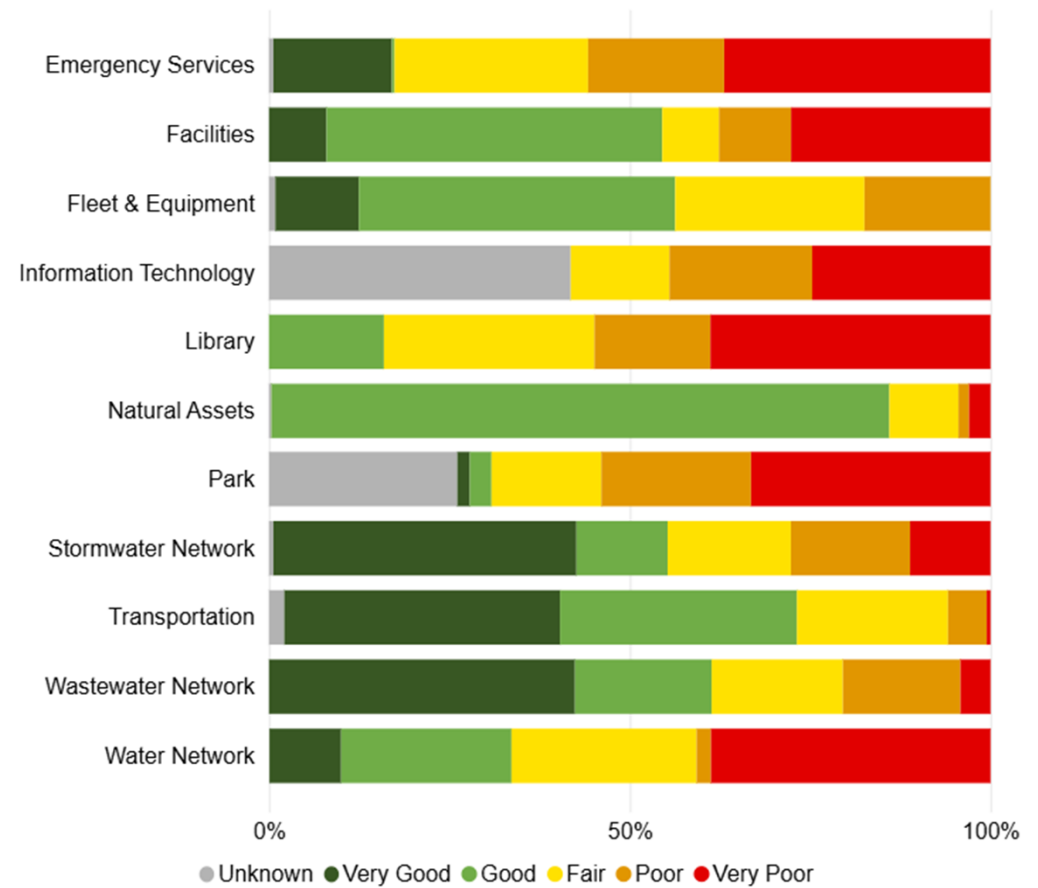
2024 AMP



2025 AMP



State of the Infrastructure



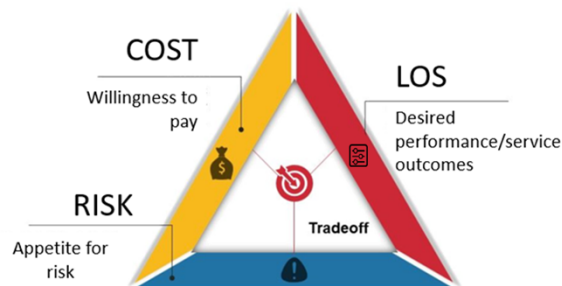
Levels of Service

Current Performance (2024 AMP)

- Rates services based on what is being done now
- Will provide costs associated with continuing to provide this LOS

Proposed (Target) Performance (2025 AMP)

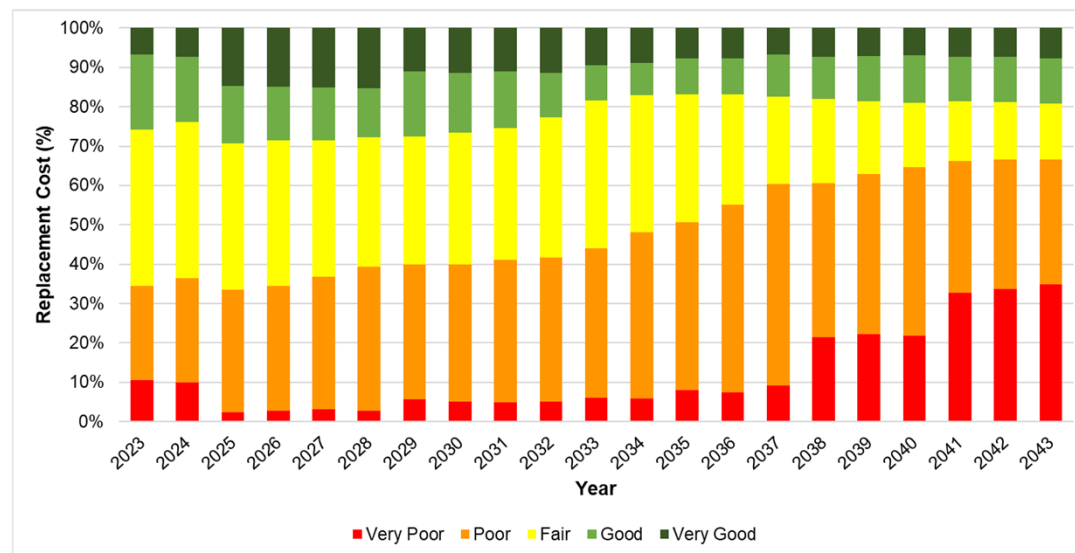
- 2025 Plan requires to set targets for the LOS
- Need to provide what the costs are to provide this proposed performance
- Is the target achievable, what activities need to be done to meet targets, what are the risks of not meeting targets?



Key Service Attribute	Performance Measure	Current Performance	Proposed Performance	Proposed Change
Regulatory				
Scope	Percent of properties in City connected to the municipal wastewater system	67.34%	Maintain	↔
Reliability	The number of events per year where combined sewer flow in the municipal wastewater system exceeds system capacity compared to the total number of properties connected to the municipal wastewater system.	N/A	N/A	N/A
Reliability	# of connection-days per year due to wastewater backups compared to the total number of properties connected to the municipal wastewater system	0	Maintain	↔
Reliability	# of effluent violations per year due to wastewater discharge compared to the total number of properties connected to the municipal wastewater system	N/A	N/A	N/A
City Defined				
Accessible & Reliable	Percent of wastewater systems flushed and CCTV inspected annually	16.70%	Maintain	↔
Accessible & Reliable	Amount of wastewater assets in very poor condition	4.08%	0%	↘
Accessible & Reliable	Wastewater to water billed ratio	2.3:1	1:1	↘

Lifecycle Management Strategy

- Forecasts provided in AMP:
 - Anticipated Budget
 - What is the condition of our assets over 10 years if we fund assets based on the anticipated budget?
 - Maintain Current Level of Service
 - If the City wants to ensure assets stay in the same condition they are in now, what will it cost?
 - Proposed Level of Service
 - Determines the required spending for the 20-year period to replace/rehab all assets in very poor condition, as per Council's Strategic Plan



Forecast Assumptions

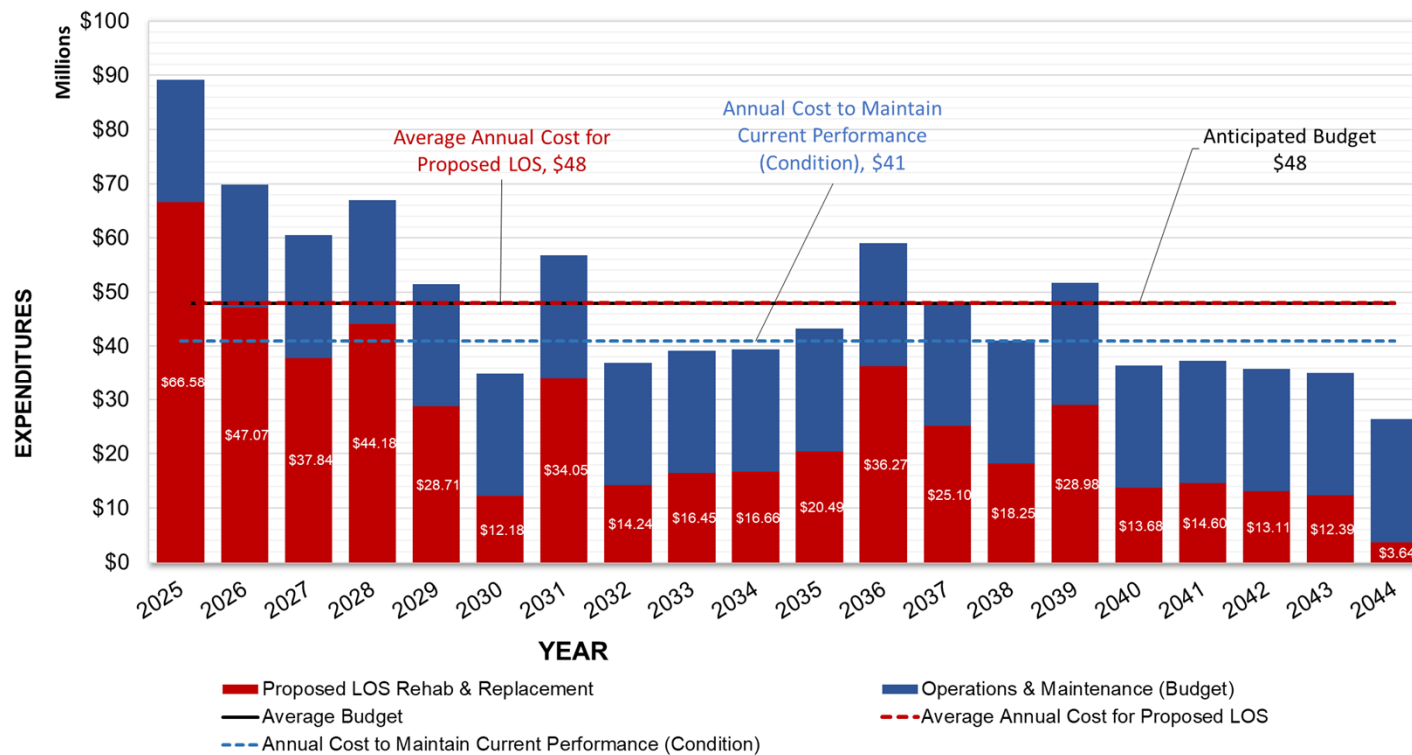
- Based on best available information at this time (will be continually updated)
 - New condition assessments, master plans, further review of lifecycle strategies, etc. will need to be included in the future iterations
- Figures all stated in 2025 \$ (No inflation)
- Forecasts
 - Renewal, Rehabilitation & Replacement Needs are the focus
 - Does not assess other lifecycle activity needs (operations and maintenance, non-infrastructure)

Anticipated Budget

- Budget has been developed to address proposed LOS
 - Only areas that do not meet target to remove all Very Poor is Water Assets & the Grain Terminal for Facilities
- Sources include:
 - 2024 & 2025 Budget
 - Water Financial Plan (Approved)
 - Wastewater Financial Plan
- The anticipated budget has been developed for each asset category with the intention of increasing funding to address the infrastructure gap and leveraging debt where required.
 - Planned “catch up” capital investments between 2025-2031
 - Will leverage debt as required

All Assets - Infrastructure Gap

Anticipated Budget has been developed to increase funding to meet capital needs to fund work required to meet Proposed LOS. This includes an annual increase of 20% until 2033/2034.



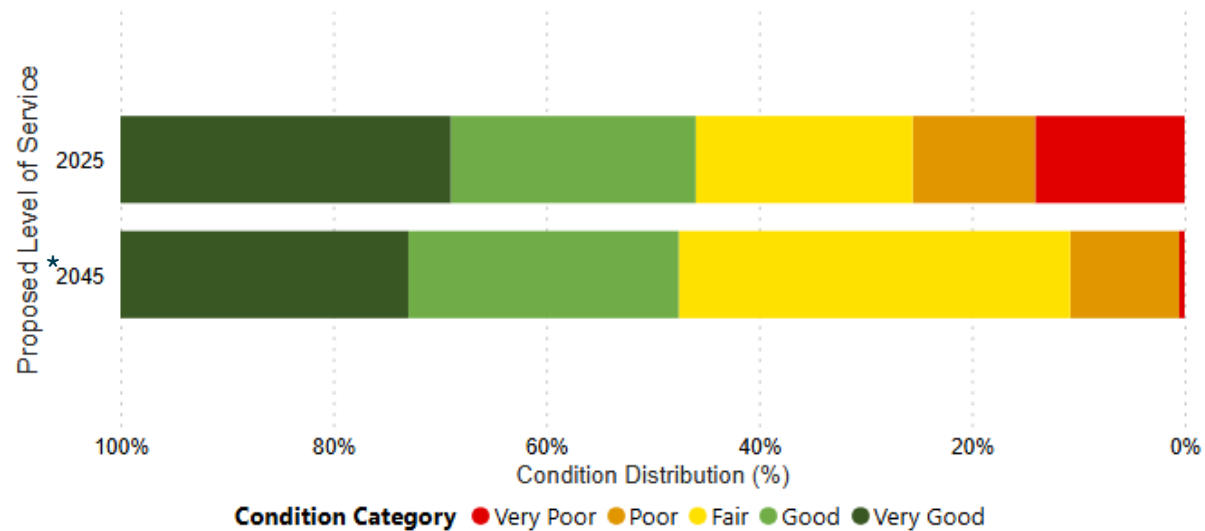
Average Annual
Infrastructure Gap to
Maintain Current LOS

No Gap

Average Annual
Infrastructure Gap to
Meet Proposed LOS

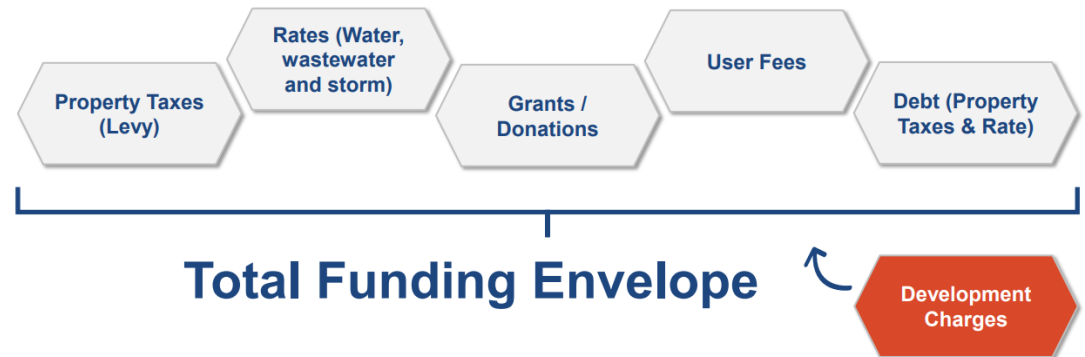
\$70 K

Impact of following Infrastructure Needs



*Assets that fall within Very Poor (Water & Grain Terminal) will continue to be reviewed and assessed for alternative strategies to address these assets

Strategies to Close the Gap



This plan focuses on the Financial Strategy to meet the PLOS, the City will continue to work on the Non-Financial Strategies, to further bring down the gap where possible.

Non-Financial

- Levels of Service Targets
- Asset Prioritization
- Long-Term Planning
- Community Engagement
- Advocacy

Financial

- Reserves & Reserve Funds
- Debt Financing
- Revenue Increase & Infrastructure Levy
- User Fees and Charges
- Growth
- Divestitures

Opportunities for Continual Improvement:

- Master Servicing Plans
- Define functional asset hierarchy structure standard
- Ongoing AM reporting, including annual update of progress implementing AMP
- Grant Funding
- Data Methodology
- Condition Assessment Framework and Data Collection Protocol
- Data Updates & Data Governance
- Business Process Mapping
- Maintenance Maturity Assessment
- Work Management System Audit Assessment and Implementation
- Failure Analysis
- Incorporate AM into Budget Development
- Lifecycle Strategy Enhancements
- Criticality and Risk Assessment Framework
- Integrate Climate Change into AM Planning



O.Reg Compliant Asset Management Plan 2024 & 2025



Executive Summary

Concise summary of the plan



Corporate Asset Management Plan Overview

Asset Management in Fort Erie and Purpose



State of Local Infrastructure

Inventory and condition



Levels of Service

What we provide



Lifecycle Management Strategy

How we provide the service



Financing Strategy

What it will cost and how we will pay for it



AMP Improvement and Monitoring

Where we go from here



Next Steps

- Following Council endorsement of the 2025 AMP
 - 2025 AMP will be posted to the City's website (O.Reg. 588/17 Requirement)
 - Annual Update on Progress Implementing AMP (O.Reg. 588/17 Requirement)
 - Continuous Improvement



Questions

