2025 Asset Management Plan Update





Presentation Summary



Refresher on Asset Management & Asset Management Planning



2025 Asset Management Plan Update



Current State of Assets and Levels of Service



Establishing Proposed Levels of Service



Next Steps and Future Work



Why Asset Management?





Canada

Calgary's water crisis is a 'wake-up call' for every city in Canada, warn infrastructure experts

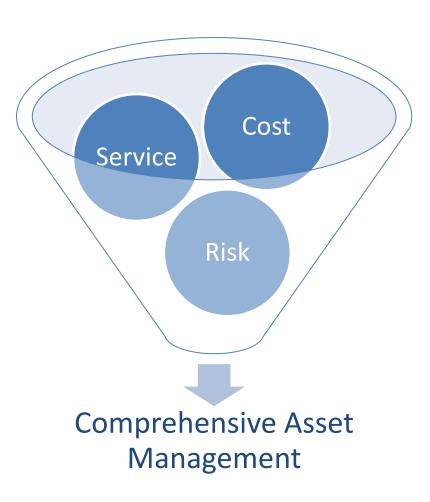
30% of water infrastructure in Canada in fair, poor or very poor condition: 2019 report



Asset Management is:

A systematic approach to managing the City's assets to maximize their value to the community while:

- Meeting customer expectations for services
- Minimizing total costs of asset ownership
- Maintaining acceptable levels of risk





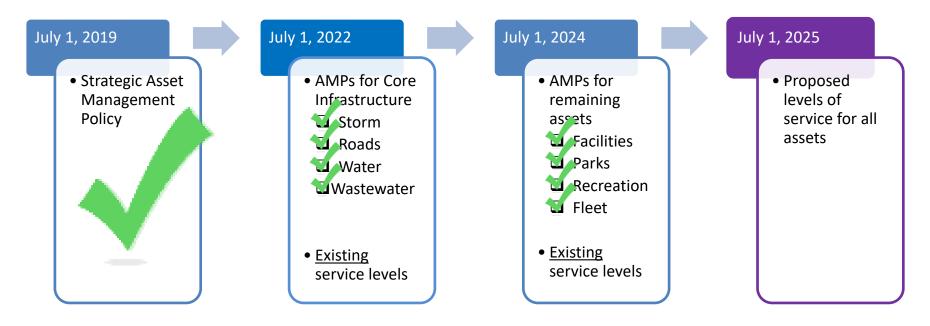
Asset Management Plans

Financial Align asset investment needs with budgets Strategy Lifecycle Plan for asset maintenance, renewal, Management upgrade, and growth Identify and address high-risk assets **Risk & Criticality** to ensure reliable services. Define, measure, and track **Levels of Service** performance Summarize the value, **State of Assets** age, and condition of our assets



Regulatory Requirements

O. Reg. 588/17 – Asset Management Planning for Municipal Infrastructure





2025 AMP Update – Proposed Levels of Service

- Update for all assets & services
- Comply with O.Reg.
 588/17 Section 6
 requirements
- Define proposed Levels of Service that balance affordability, sustainability, risk, and stakeholder expectations



Transportation



Stormwater



Water



Wastewater



Facilities



Parks, Outdoor Recreation, Natural Areas

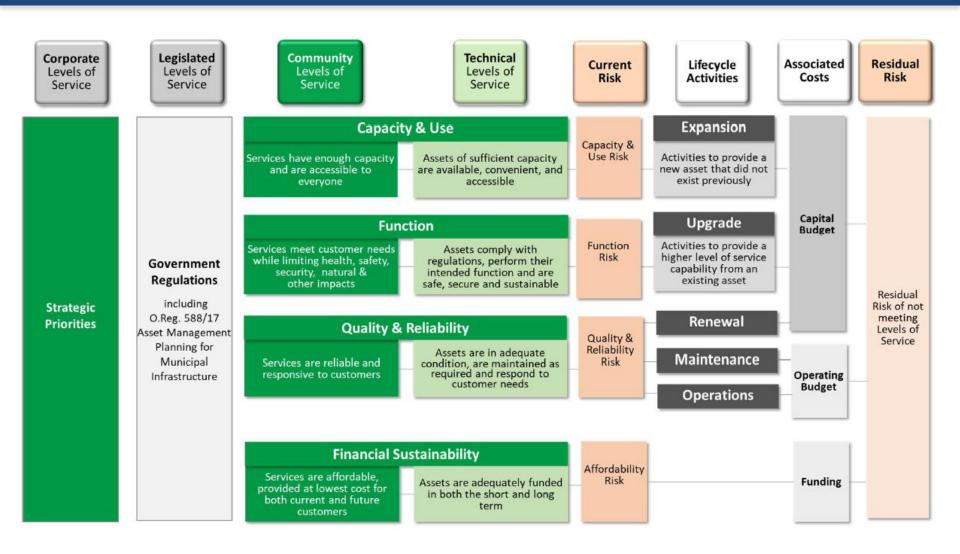


Transit



Fleet

Asset Management Planning Framework





Project Status

Task 5C: Financial

Strategy



Task 5D: Proposed

Levels of Service

Task 6: Public

Engagement Plan,

Improvement Plan



Task 7: Overall Draft

and Final AM Plan

Task 5B: Lifecycle

Management

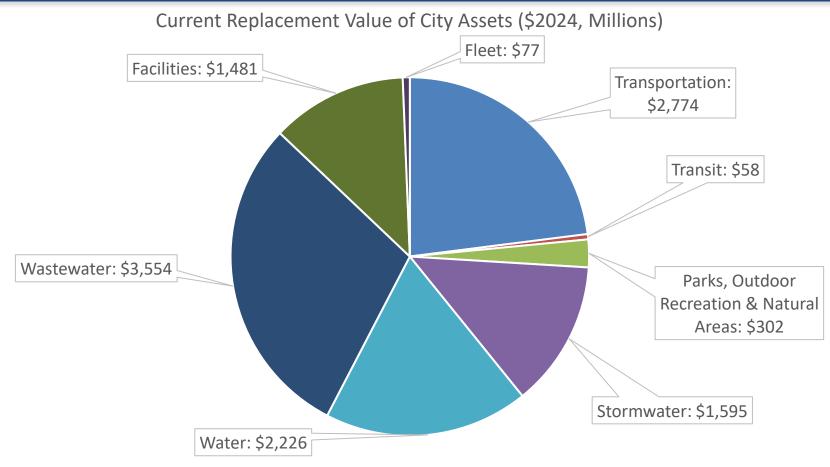
Strategy

What do we Own?

Pipes Parks Wells Water Parks Natural areas • Facilities (treatment, storage, • Outdoor sports facilities pumping) • Corporate Buildings Sewers Facilities Wastewater • Fire & Emergency Services Facilities (pumping, treatment) • Recreation & Culture Storm sewers and culverts Buses • Stormwater Management Stormwater Transit **Facilities** Transit Facilities • Low Impact Development • Roads Vehicles Transportation Fleet • Bridges Equipment Active transportation



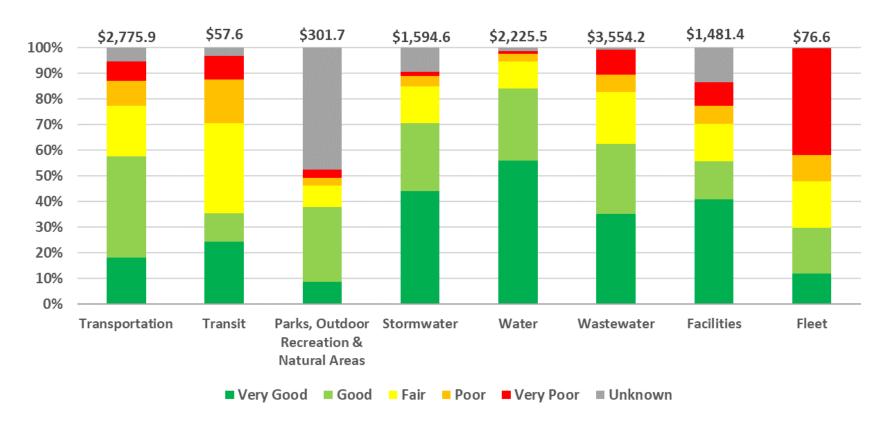
What is it Worth?



The City owns approximately **\$12 Billion** in assets to provide services to the community.



What Condition is it in?



Overall, 85% of major City assets are in fair-or-better condition.

Current Levels of Service

•Trees: 99% fair-or better condition, avg. • Properties connected to City water: 95% 4900 pruned annually • Pipes adequately sized for fire flow: 99.8% Water Parks •Tree canopy cover: 30.5% • Preventative maintenance completed on-•Outdoor sports facilities and parkland per time: 99% capita Recreation facility capacity and utilization rates (rinks, pools, gyms) • Properties connected to City sewers: 99.5% Facilities Wastewater •Library & Theatre space per capita Annual effluent violations: 0 Average Facility Condition Index: 10.2% (fair) Current Schedules & Routes Accessible buses: 100% • Properties resilient to a 100-year storm: 98% Stormwater Transit On-time Performance – • Culverts meeting city standards: 65% Fixed routes: 75.4% Transit On Demand: 88.4% Average Pavement Condition Index: 71 •Fleet assets in fair-or-better condition: 52%

Average Bridge Condition Index: 87 (road

bridges), 73 (pedestrian bridges)



•Fleet assets past optimal service lives: 33%

Fleet

Transportation

Setting Proposed Levels of Service

What Levels of Service do we propose to achieve over

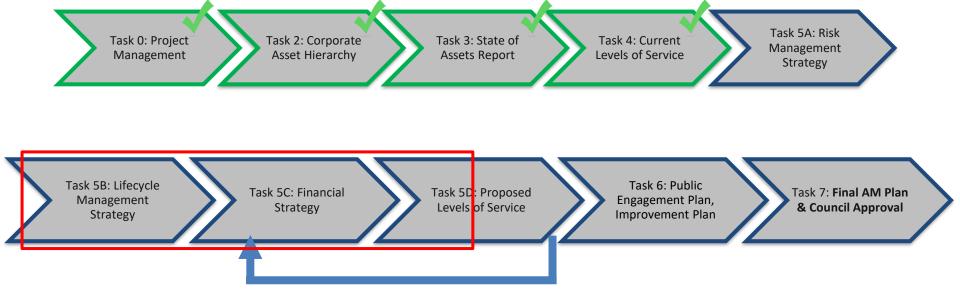
the next 10 years?

- Maintain current
- Improve LOS (\$\$\$)
- Reduce LOS (\$)





Next Steps





Continuing our Asset Management Journey

- Continue to improve AM at the City:
 - Asset data, processes and systems
 - LOS tracking
 - Reporting and dashboards
 - Capital planning
- Public engagement
- Annual reports to Council



