

2024 Asset Management Plan

Corporate Asset Management, Engineering &
Transportation Services

June 4, 2024

Agenda



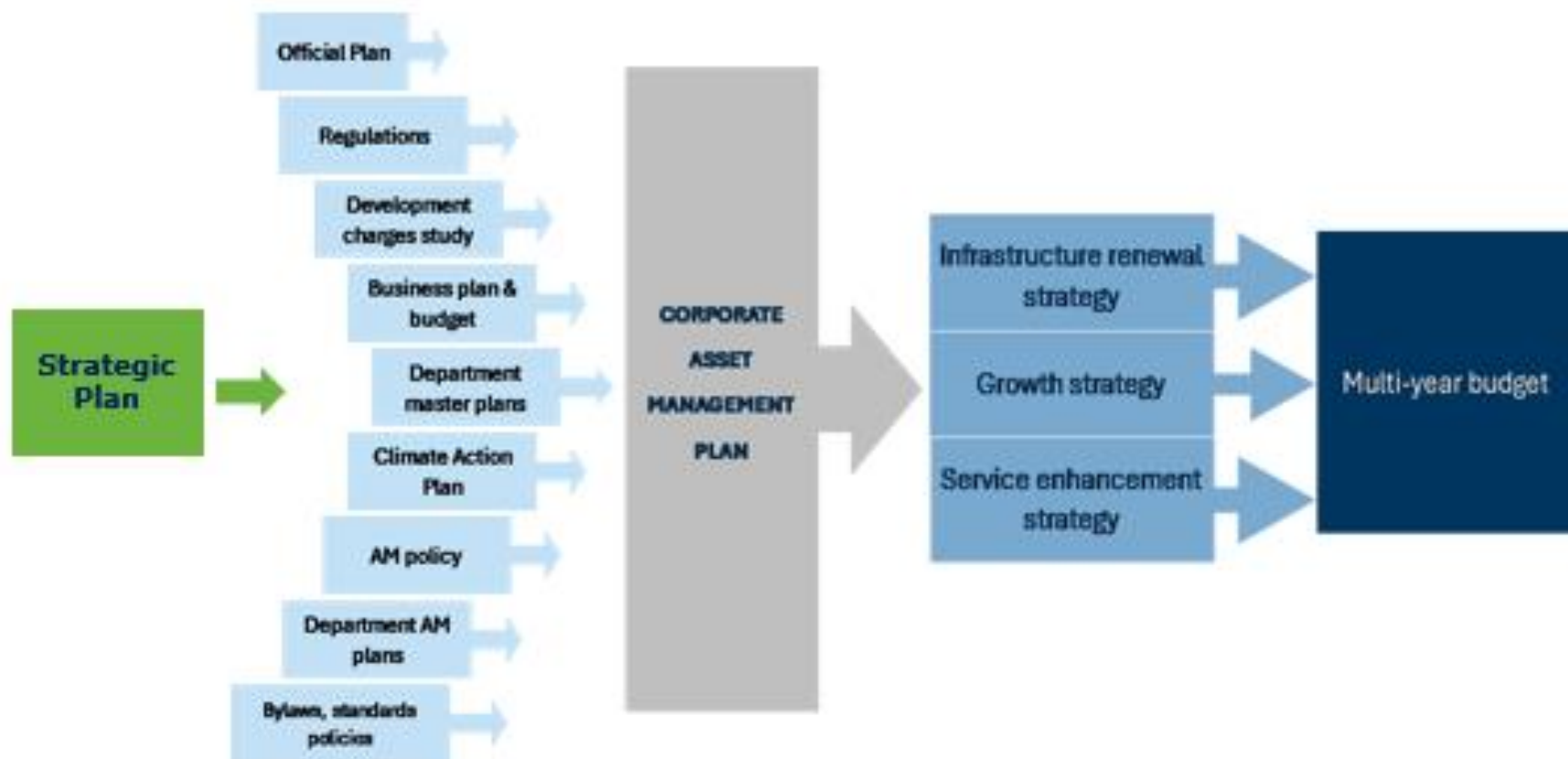
Background

-Why the Plan is Important

Asset Management Progress, Maturity & Accomplishments

2024 Asset Management Plan

Asset Management Position

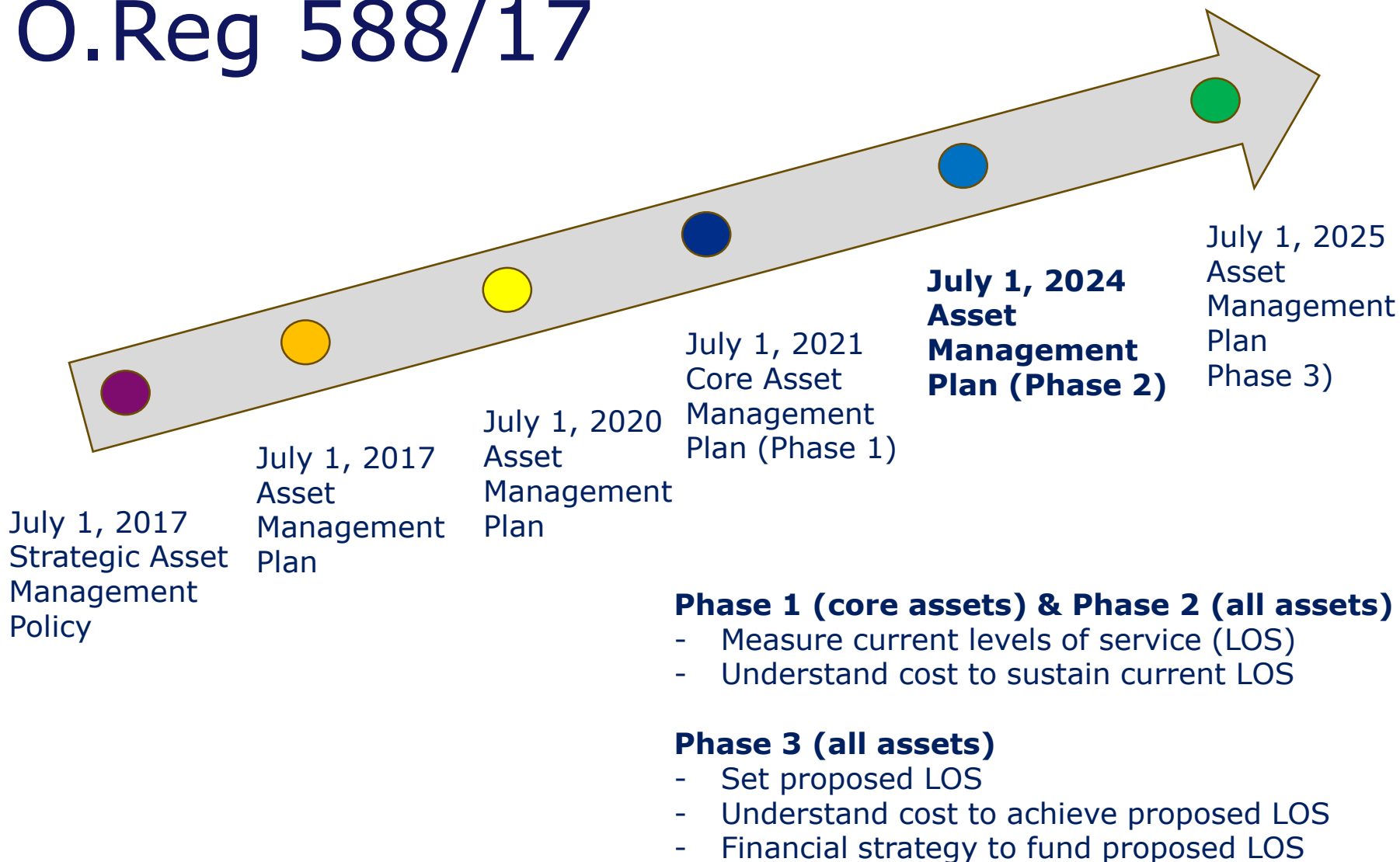


Importance of the AM Plan

- Protect and enhance the quality of life in Guelph by ensuring the best possible decisions for our assets
- Support evidence-based business cases for budgets and long-term financial forecasting
- Drive longer term thinking and planning
- Support financial sustainability



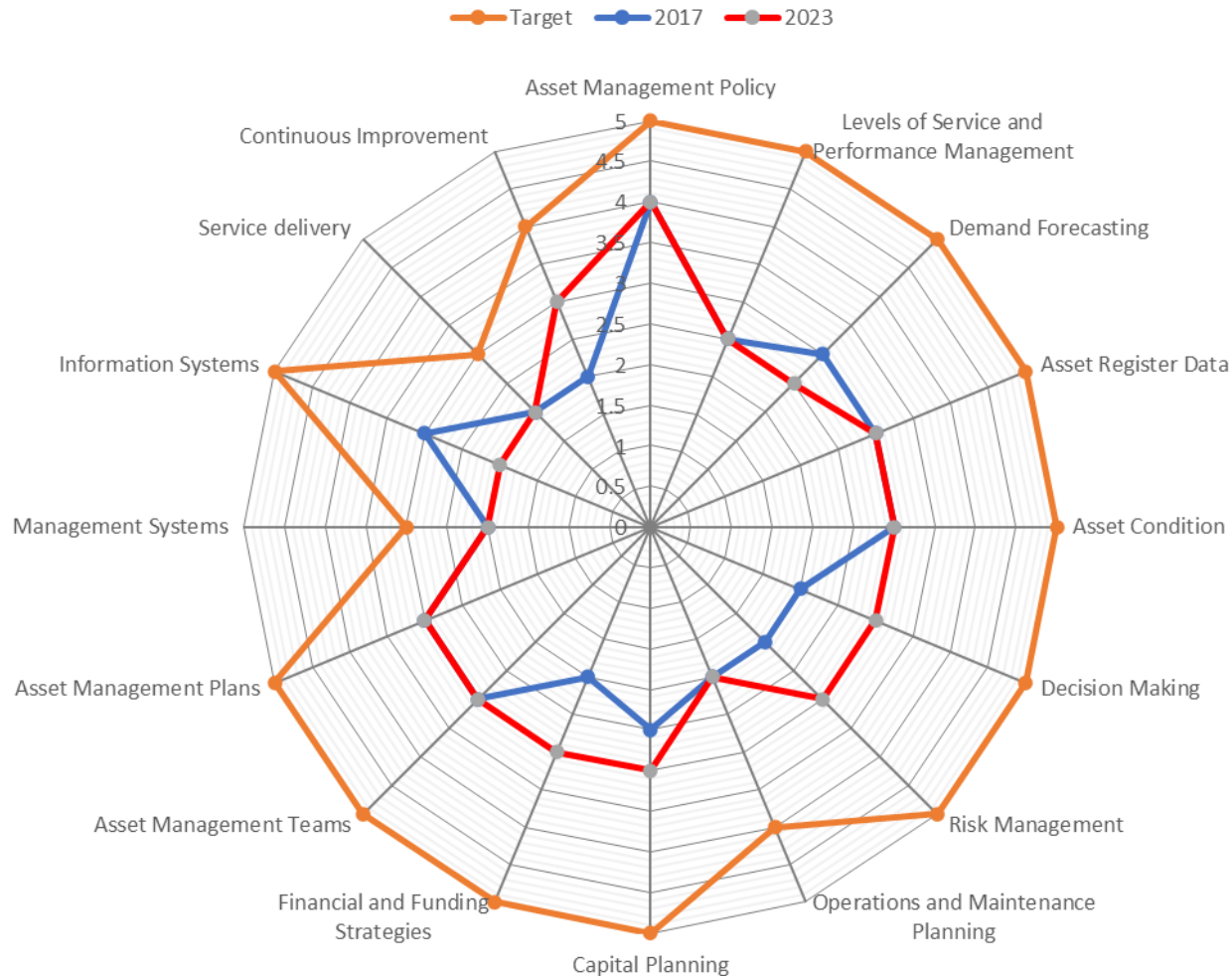
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Maturing in AM



Asset Management Maturity



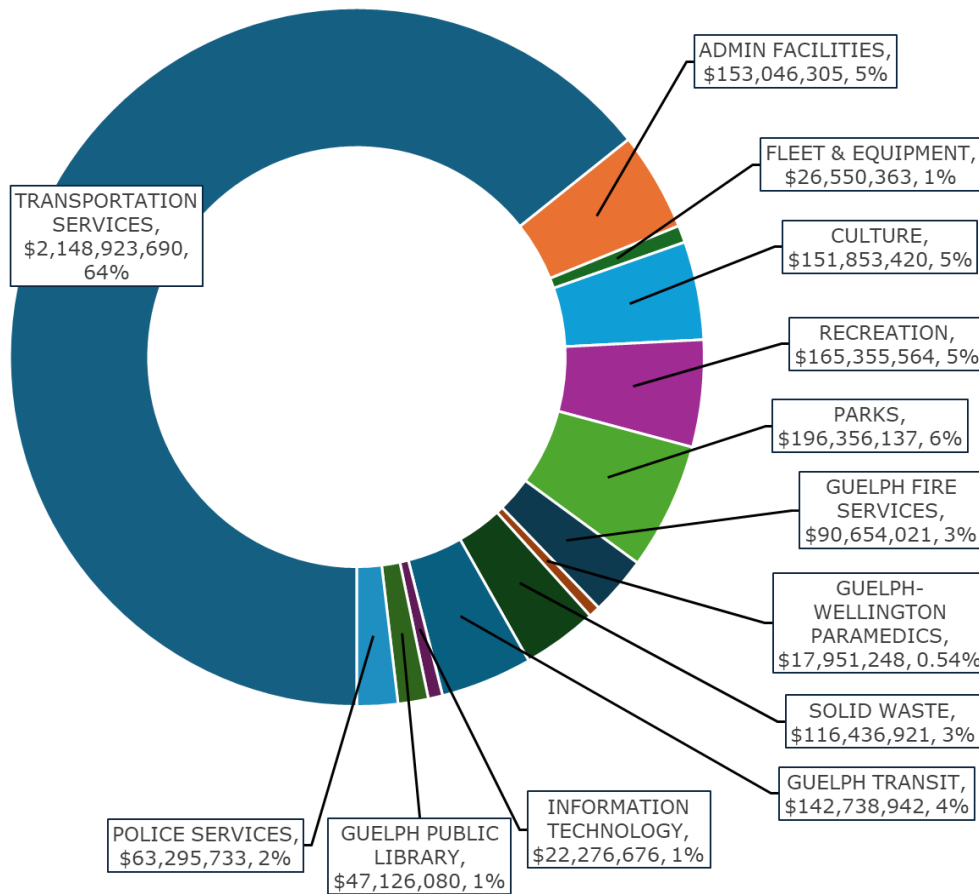
Climate Change

Symbol	Strategic Goal
	<p>Environment and Health Sustain environmental health, biodiversity, and individual well-being</p>
	<p>Infrastructure Prepare for the future with resilient built and natural infrastructure, while protecting existing resources</p>
	<p>Economy Strengthen economic prosperity by reducing the risk of economic loss; focus on adaptation actions that are fiscally responsible and achieve measurable long-term benefits</p>
	<p>Safety Reduce risk, strengthen our community's emergency preparedness and disaster response</p>
	<p>Equity Ensure climate adaptation solutions cover all protected grounds under the Ontario Human Rights Code</p>

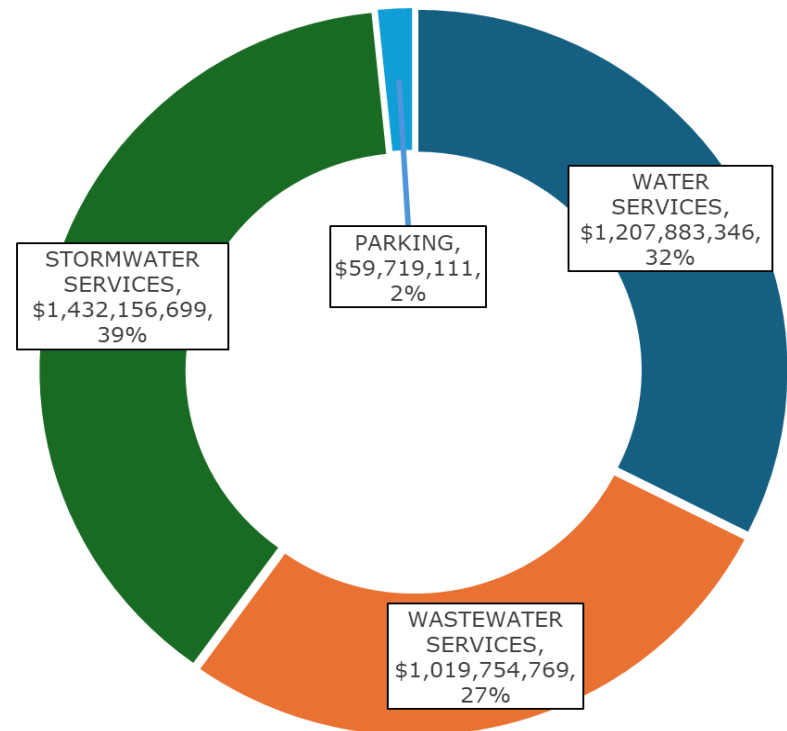
Asset Portfolio

Total Replacement Value: \$7.05B

Tax Funded Services

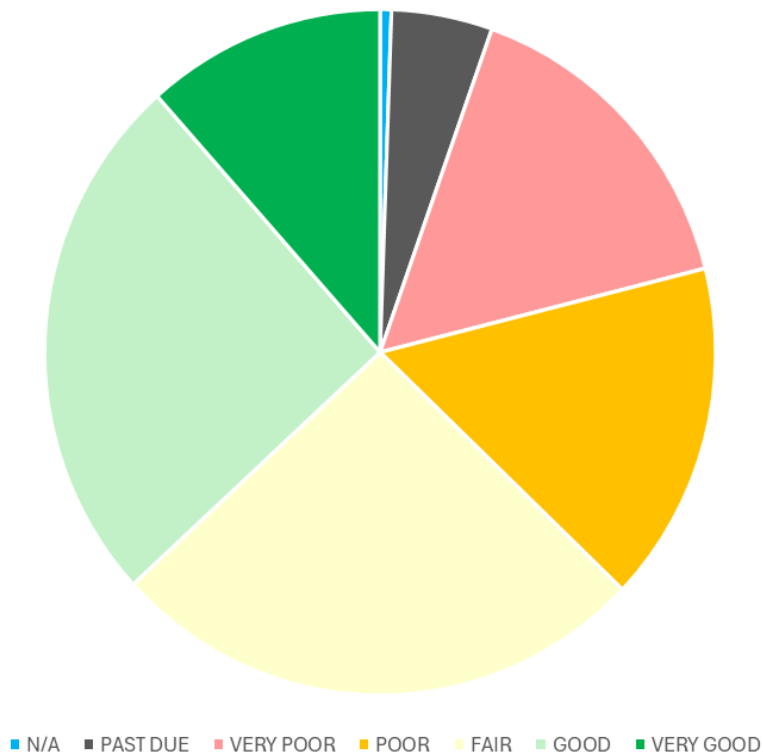


Rate Funded Asset Types



State of the Assets

Asset Summary - Overall Condition



Condition	% of Total	Replacement Value
N/A	1.06%	\$74,435,396
PAST DUE	5.48%	\$386,303,981
VERY POOR	15.33%	\$1,081,459,967
POOR	15.60%	\$1,100,381,588
FAIR	25.66%	\$1,809,911,124
GOOD	25.13%	\$1,772,428,005
VERY GOOD	11.25%	\$793,806,644

Asset Levels of Service



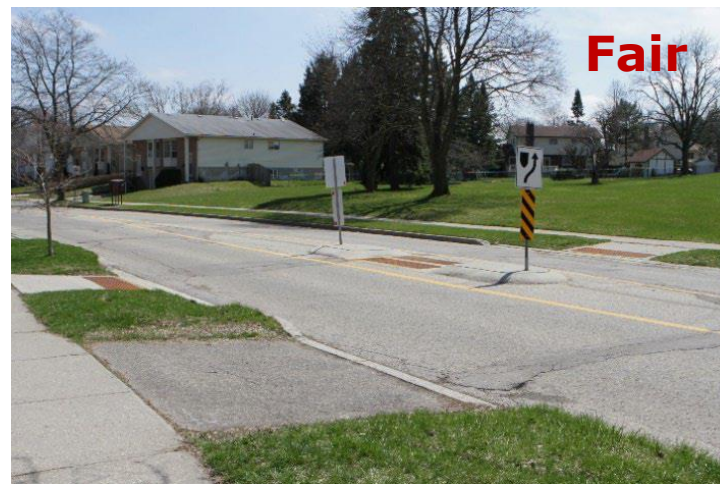
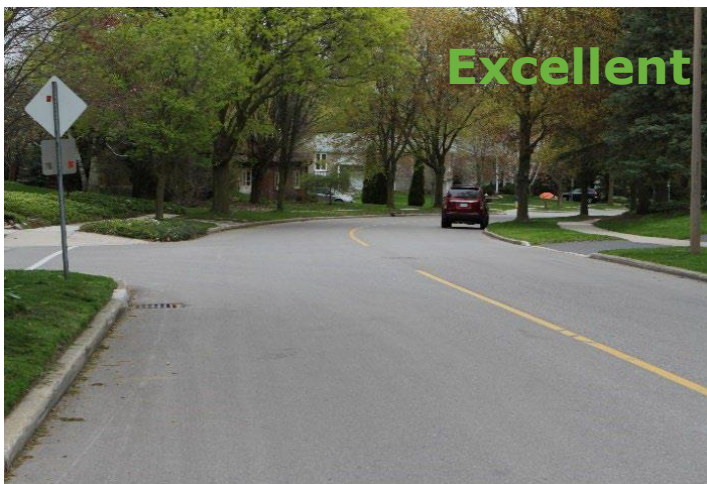
LOS defined simply:

- Defines what you do, how you do it, when you do it, how you spend your staff time & money to provide what the residents want

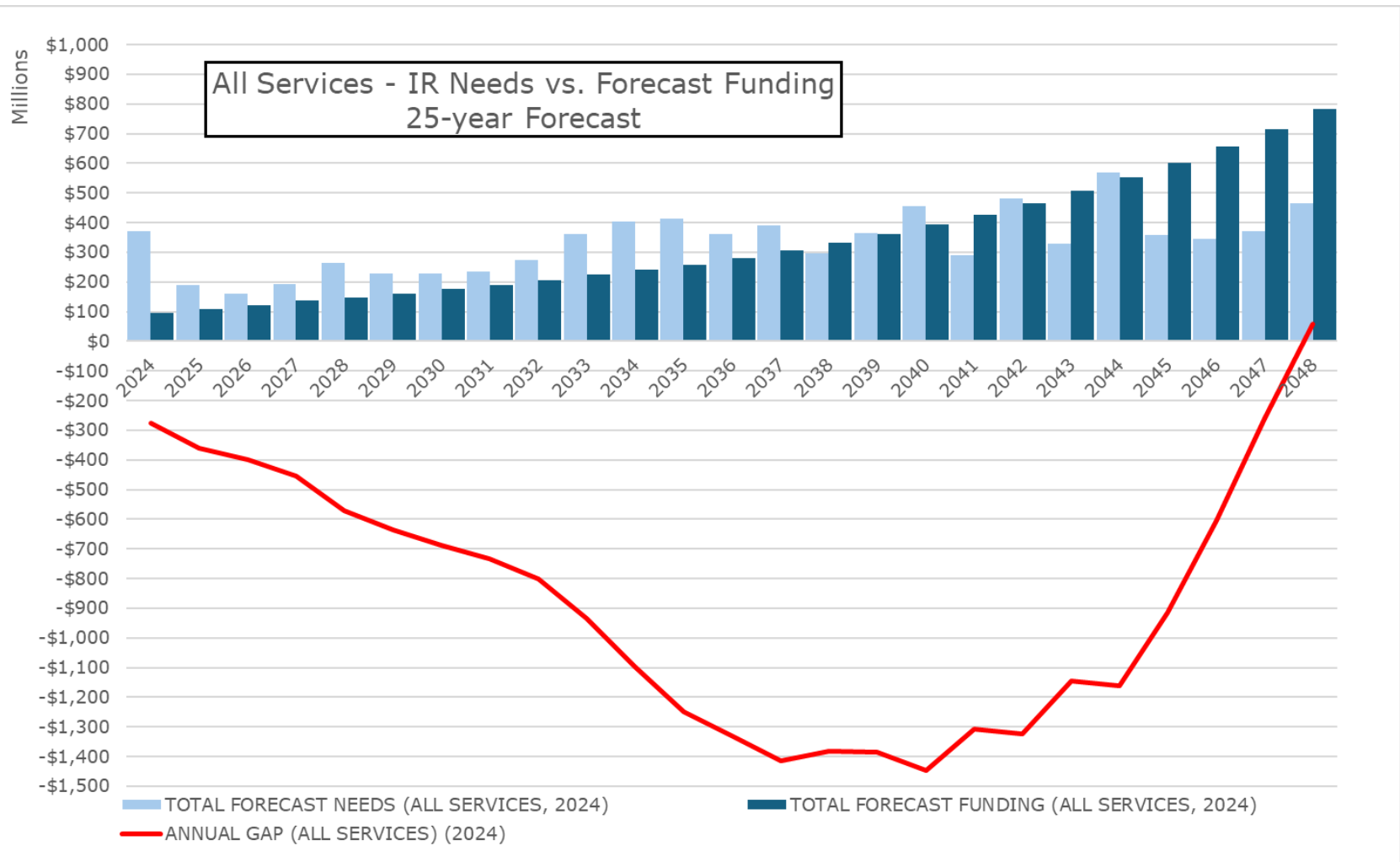
Examples:

- The ability to drink clean water
- Residents want to travel safely to work on our roads that are in satisfactory, good or excellent condition
- Does the community have enough soccer fields?

LOS – Roads Example



Financial Update & Sustainable Funding Analysis



Closing Remarks



Optimize and Embed Asset Management to increase maturity



Consider the findings from the AMP in upcoming financial deliberations this fall

Thank you!

Questions & Discussion

