

2025 Asset Management Plan

Council Presentation

City of Cambridge



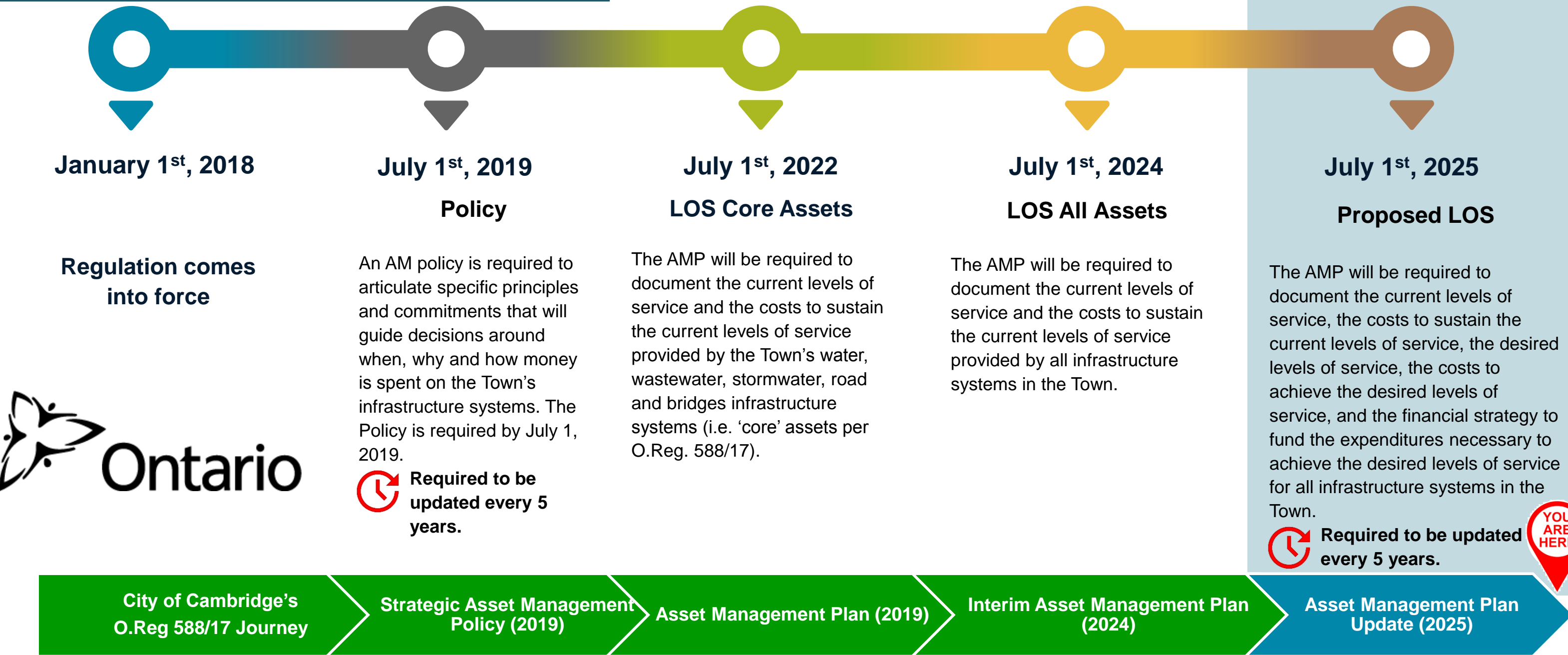
Date: July 8, 2025

AGENDA

- 1 O.Reg. 588/17 Requirements
- 2 Asset Management Journey
- 3 Strategic Connections
- 4 State of the Infrastructure
- 5 Level of Service
- 6 Lifecycle Management Strategies
- 7 Infrastructure Funding Gap
- 8 Next Steps

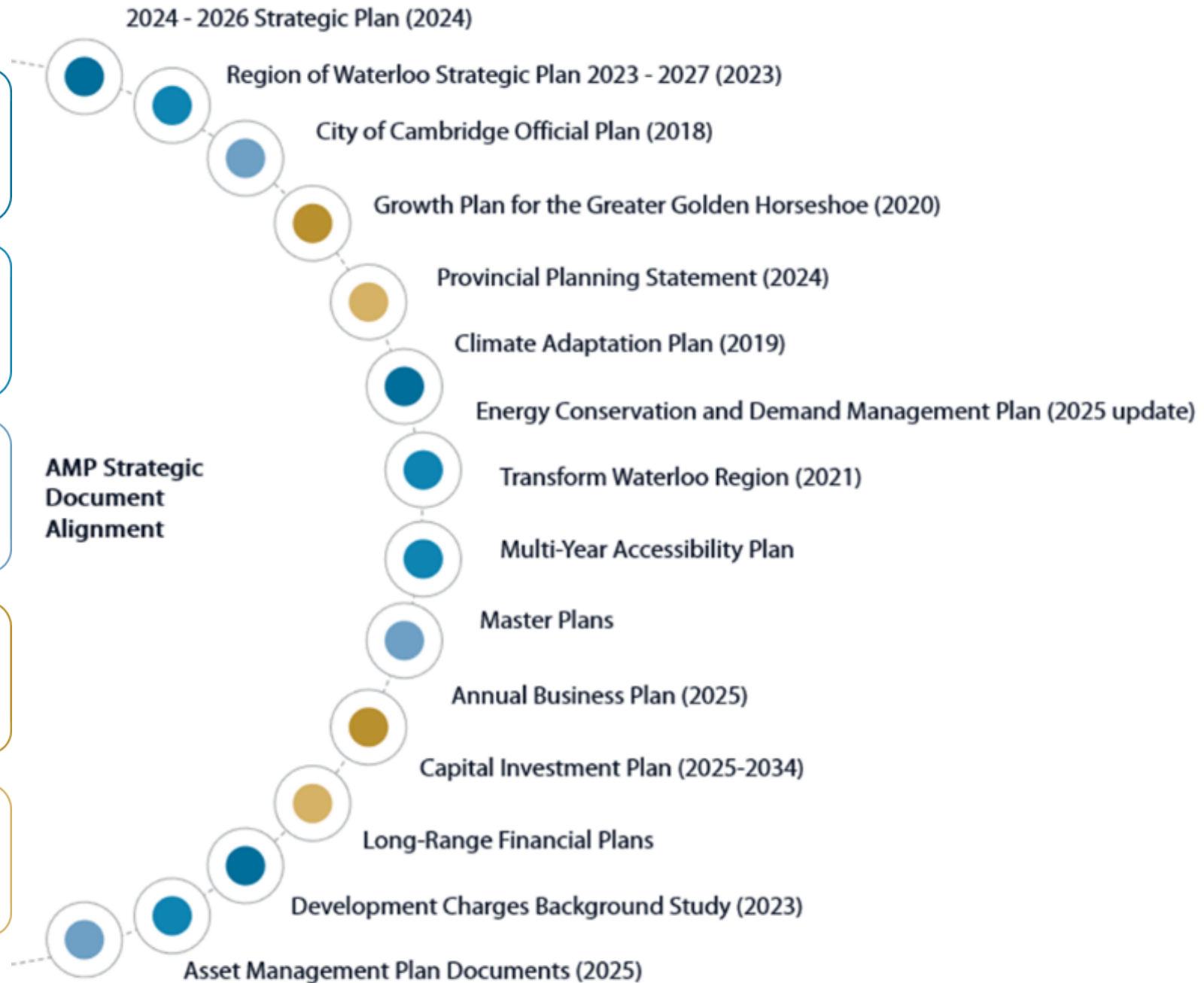


O.Reg. 588/17 Milestones



AMP Strategic Document Alignment & Outcomes

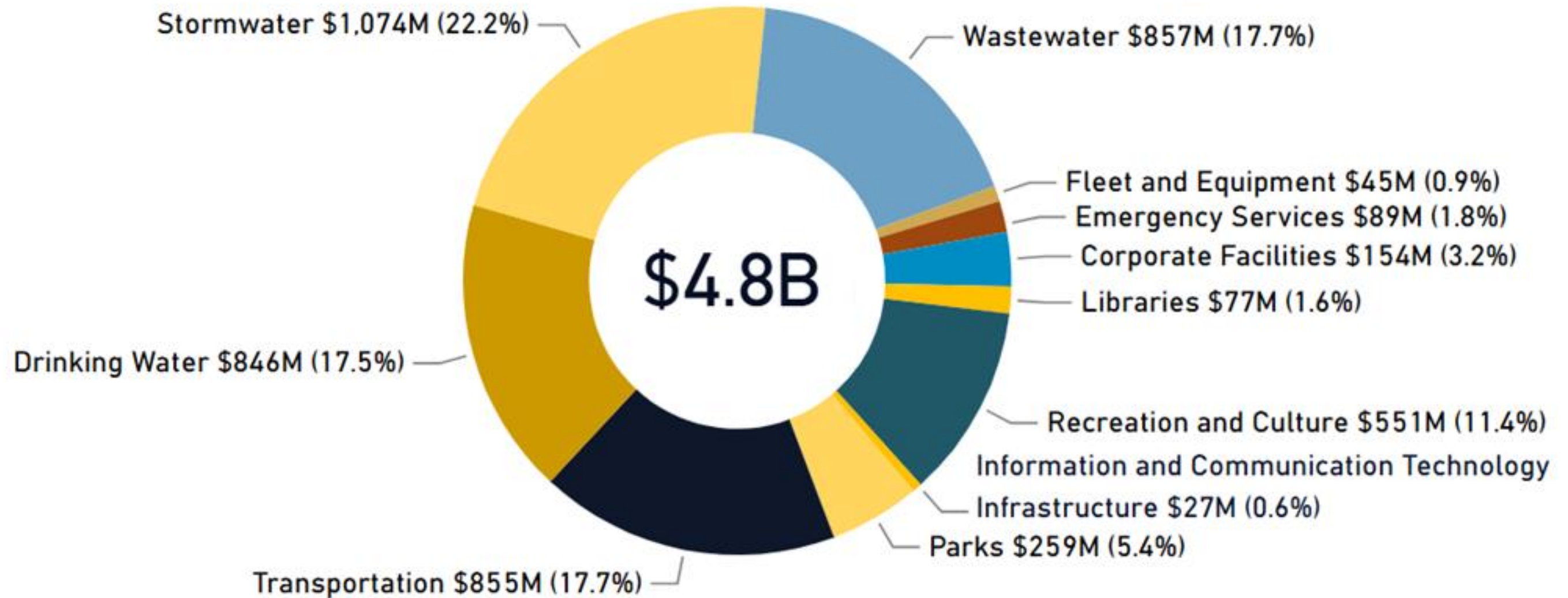
- 01 Commitment and Consistency**
 Commit the City to supporting the implementation of asset management methods that are consistent with our goals and objectives while ensuring consistency of the practices implemented.
 
- 02 Transparency and Accountability**
 Provide transparency and accountability to stakeholders regarding our decision-making processes, which combine strategic plans, budgets, service levels and risk.
 
- 03 Stakeholder Communication**
 Communicate the endorsed asset management principles and approach to stakeholders.
 
- 04 Strategic Framework**
 Provide a framework for asset management to enable a consistent and strategic approach while developing an Asset Management culture at all levels of the organization.
 
- 05 Service Sustainability & Affordability**
 Embed asset management principles to ensure a sustainable approach to service delivery that delivers optimal value for our stakeholders while maintaining affordability.
 



State of the Infrastructure



State of the Infrastructure



Condition

- Condition is assessed based on:
- Assessed, standardized condition ratings were where available
 - Age & Estimated Service Life Calculation

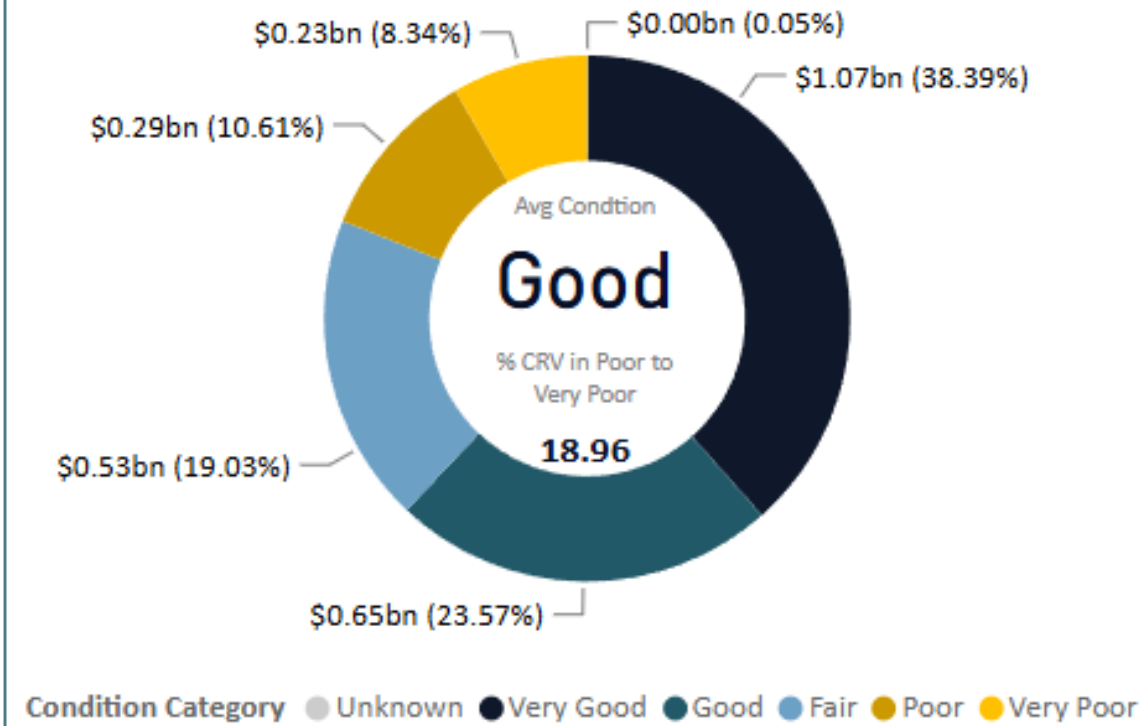
		Roads	
Condition	Source	Assessed Pavement Condition Index (PCI)	Road Example
Very Good	<ul style="list-style-type: none"> Condition assessment Asset age less than 20% of lifespan 	80 to 100	
Good	<ul style="list-style-type: none"> Condition assessment Asset age within 20-40% of lifespan 	70 to less than 80	
Fair	<ul style="list-style-type: none"> Condition assessment Asset age within 40-60% of lifespan 	40 to less than 70	
Poor	<ul style="list-style-type: none"> Condition assessment Asset within 60-80% of lifespan 	20 to less than 40	
Very Poor	<ul style="list-style-type: none"> Condition assessment Asset age older than 80% of lifespan 	0 to less than 20	



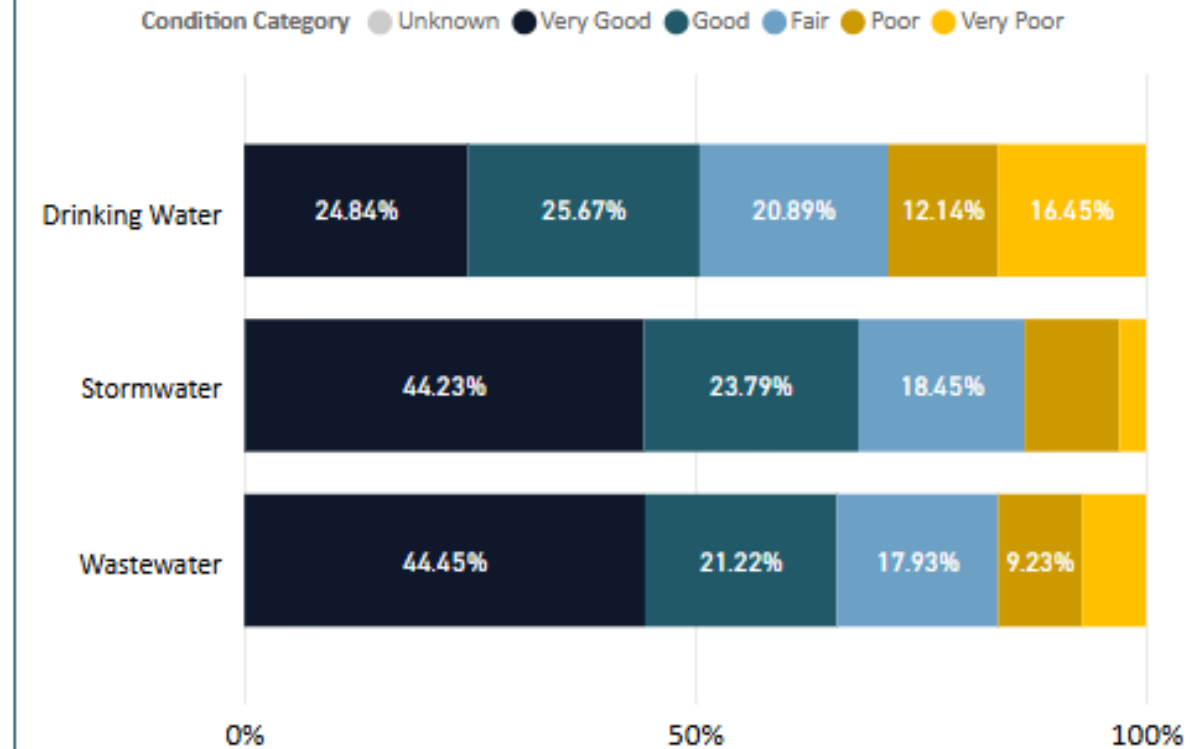
Utilities

State of the Infrastructure

Asset Condition by Replacement Value



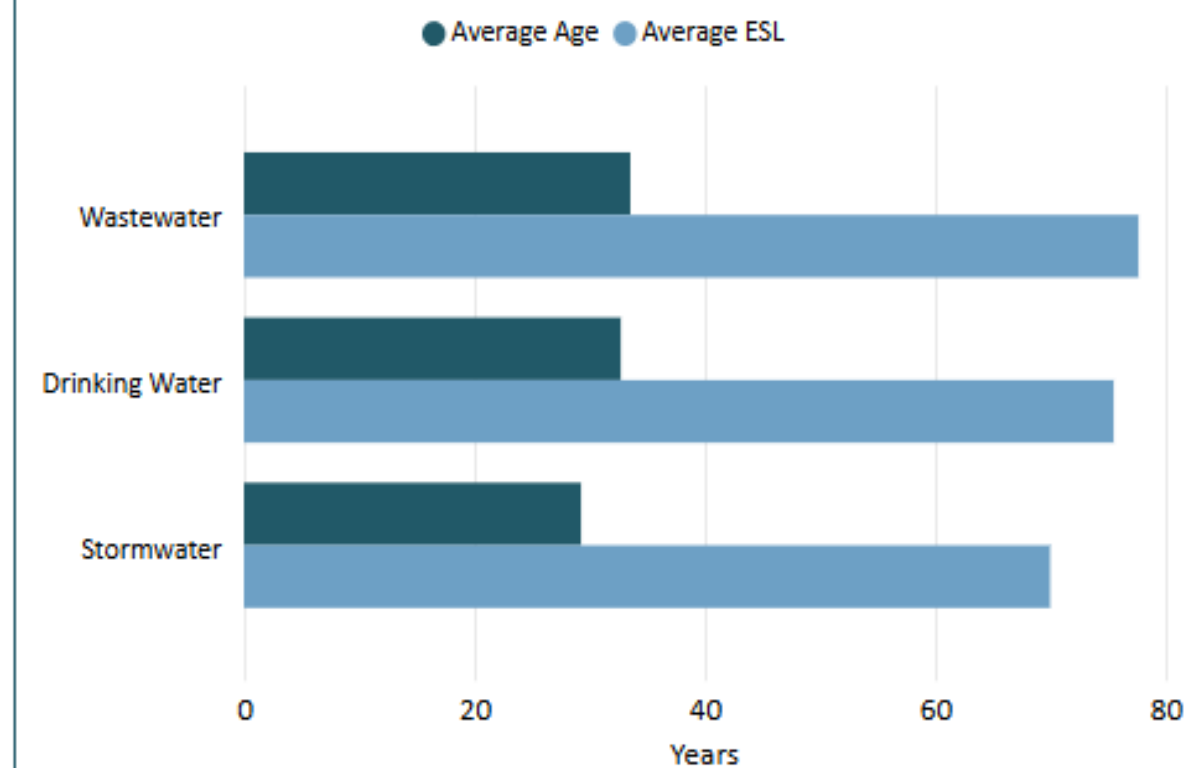
Condition by Replacement Value



Valuation

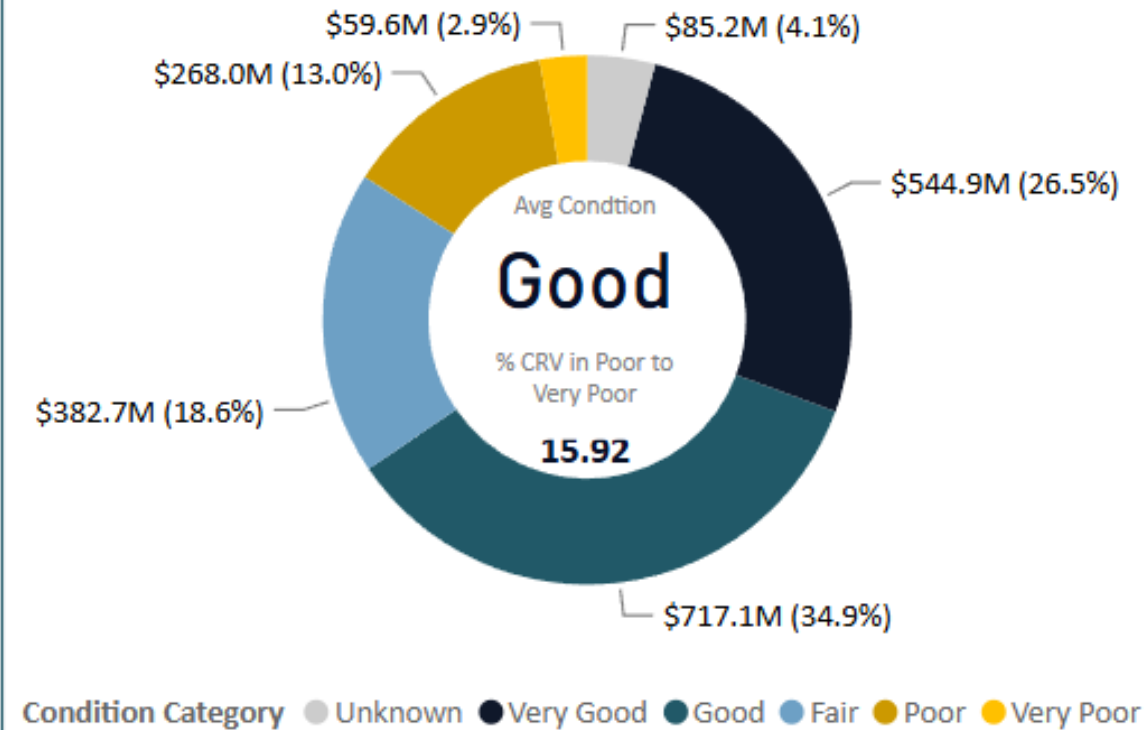
HierarchyLevel1	Sum of Quantity	Replacement Cost
Stormwater	1,630,591	\$1,073,750,148
Wastewater	560,245	\$856,895,989
Drinking Water	555,219	\$846,388,178
Total	2,746,055	\$2,777,034,315

Service Life Profile



Remaining Assets State of the Infrastructure

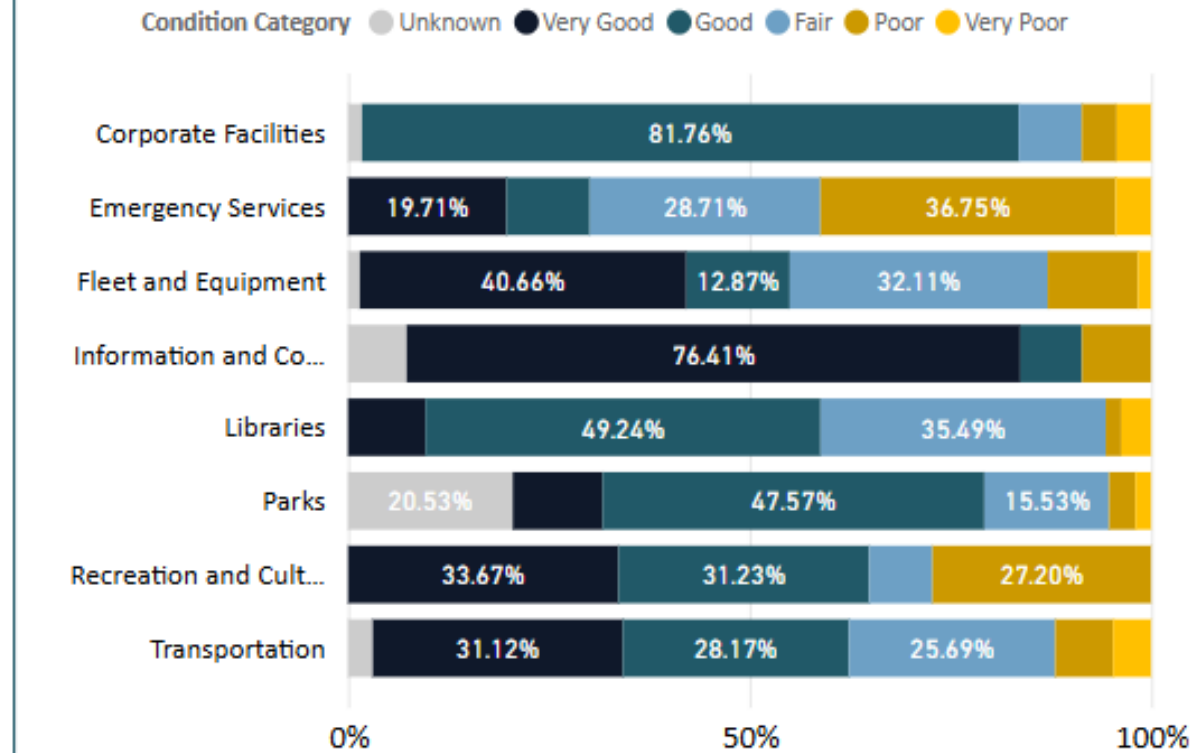
Asset Condition by Replacement Value



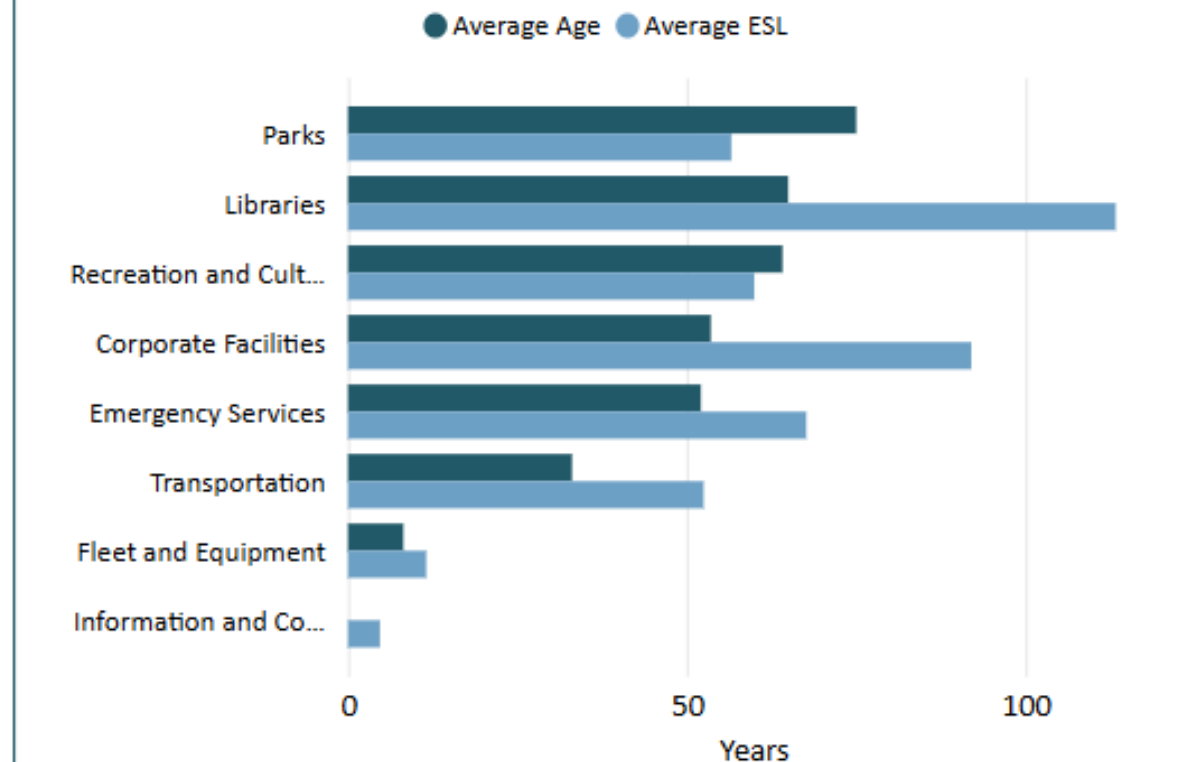
Valuation

HierarchyLevel1	Sum of Quantity	Replacement Cost
Transportation	936,960	\$855,234,611
Parks	77,720	\$259,277,873
Emergency Services	1,323	\$88,790,119
Information and Communication Technology Infrastructure	1,248	\$27,323,495
Libraries	705	\$77,131,850
Fleet and Equipment	604	\$44,897,296
Corporate Facilities	50	\$153,575,262
Recreation and Culture	41	\$551,230,145
Total	1,018,651	\$2,057,460,651

Condition by Replacement Value



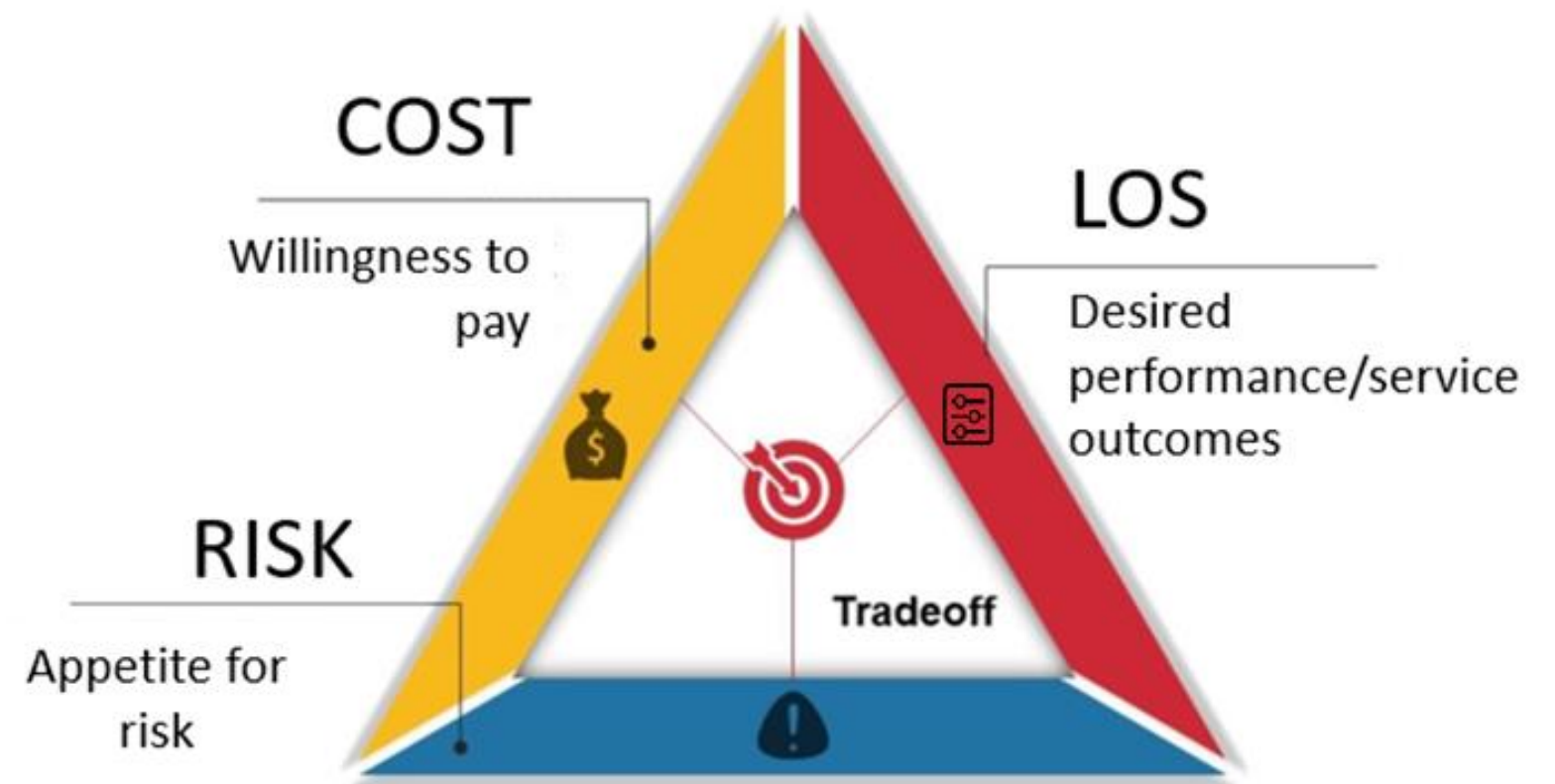
Service Life Profile



Process to Set Proposed LOS

Options for Proposed LOS

- **Increase** – Increases costs, minimizes risk
- **Decrease** – Lowers costs, increases risks
- **Maintain Current LOS** – Is this enough to minimize risk and meet the community's expectations?



Infrastructure Funding Gap



Strategies to Address the Gap

Capital Gap

- \$25.9 M (\$3.2M Utilities and \$20.5M Tax Supported + 2.2M Growth funding)
- Financial Strategies to Fund:
 - **For Utilities (\$3.2M)**
 - Ongoing review of utilities rates (Stormwater) and year-end surplus allocation through utility budgets
 - **For Non-Utilities to Support Growth (\$2.2M)**
 - Park-land dedication by-law and review of Development charges by-law
 - Grants, Debentures, Sponsorship
 - **For Service Improvements and Renewal of Infrastructure (\$20.5M)**
 - Infrastructure Renewal Fund
 - Grants, Debentures, Sponsorship
 - Review of Rates and Fees

Operating Gap

- \$9 M required to support growth in infrastructure
 - Recreation Complex
 - Library Branch
 - Expansion of Station 4
 - Cloud Migration Strategy Implementation
- Financial Strategies to Fund:
 - To be funded through 2026-2030 Operating Budget & Forecast

Non-Financial Strategies

- Level of Service Targets
- Asset Prioritization and AM Practices
- Asset Management Data and Systems
- Efficiency Measures and Lower Cost Alternatives
- Community Engagement
- Advocacy



GOAL

- Minimize service disruptions and deliver proposed service levels
- Inspection and condition Assessment
- Regular and proactive Maintenance
- Risk based renewal and replacement planning
- Decommissioning of assets
- Planning for Future Growth



Next Steps



Publish AMP on website.



O.Reg. 588/17 requires annual review
PLOS targets can be changed/updated with annual review process.



Continual Improvement

Implement recommendations in the AMP to reduce gap through non-financial strategies



Financial Strategies

Will be addressed through budget process for Council approval



Questions

