

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



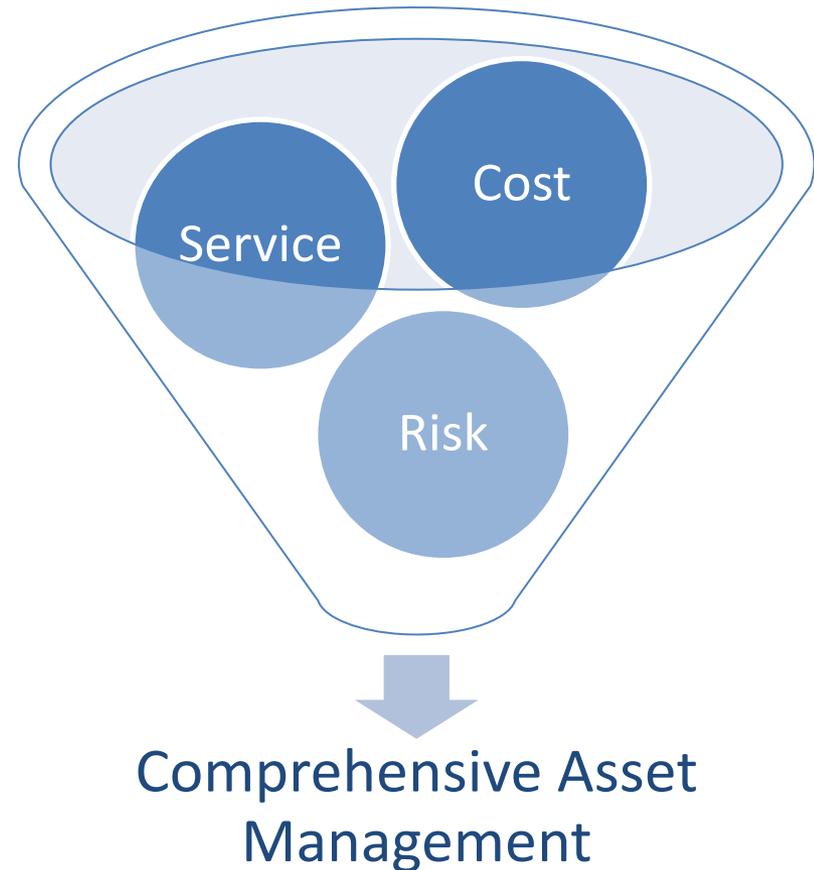
Calgary's water crisis is a 'wake-up call' for every city in Canada, warn infrastructure experts

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

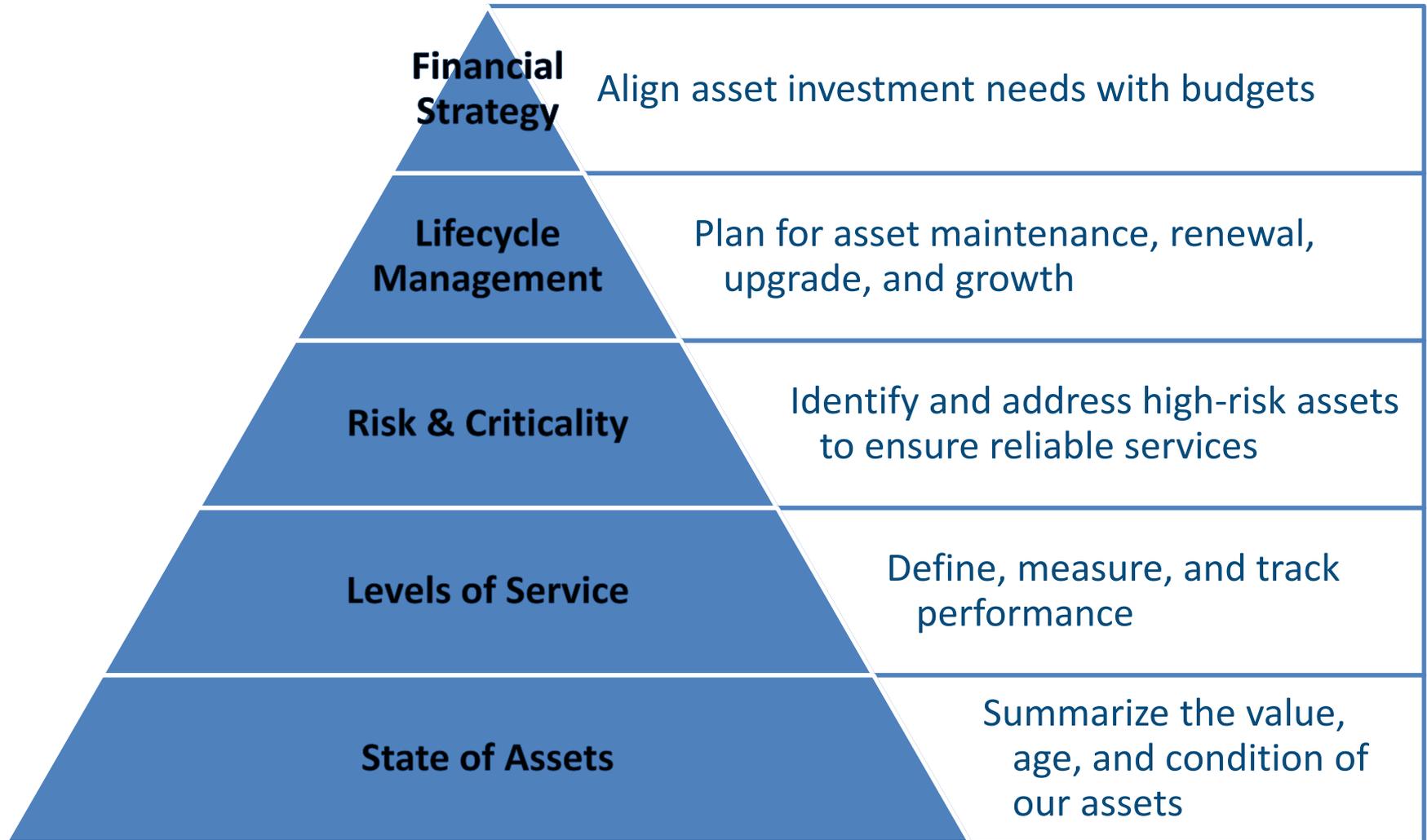
Asset Management is:

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**

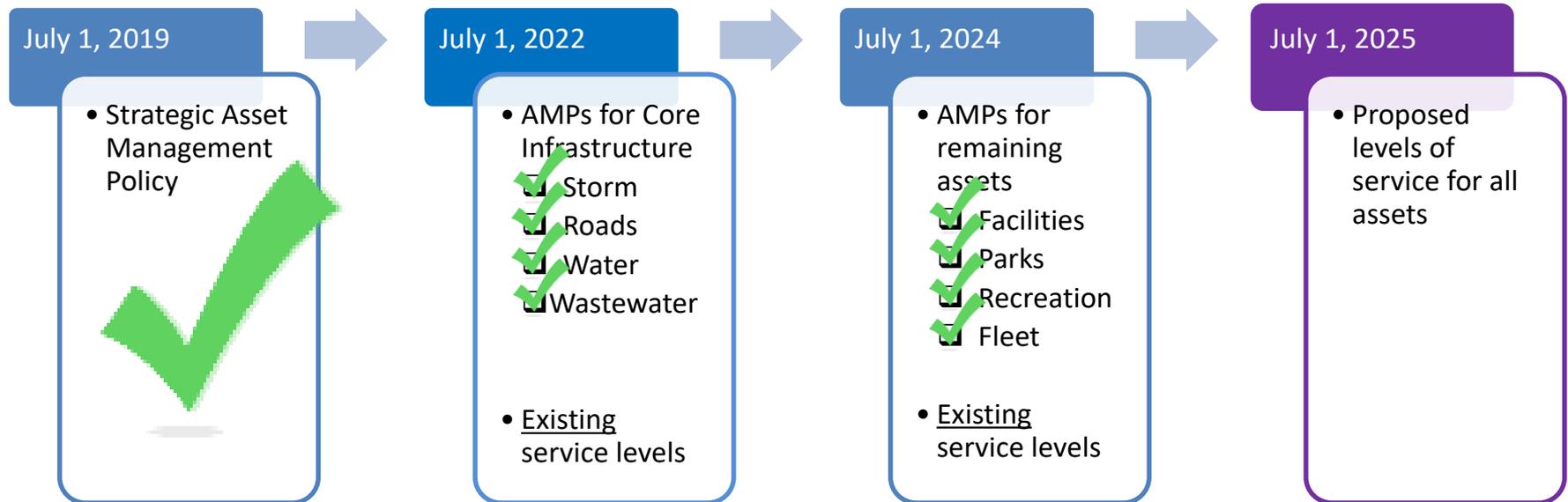


Asset Management Plans



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

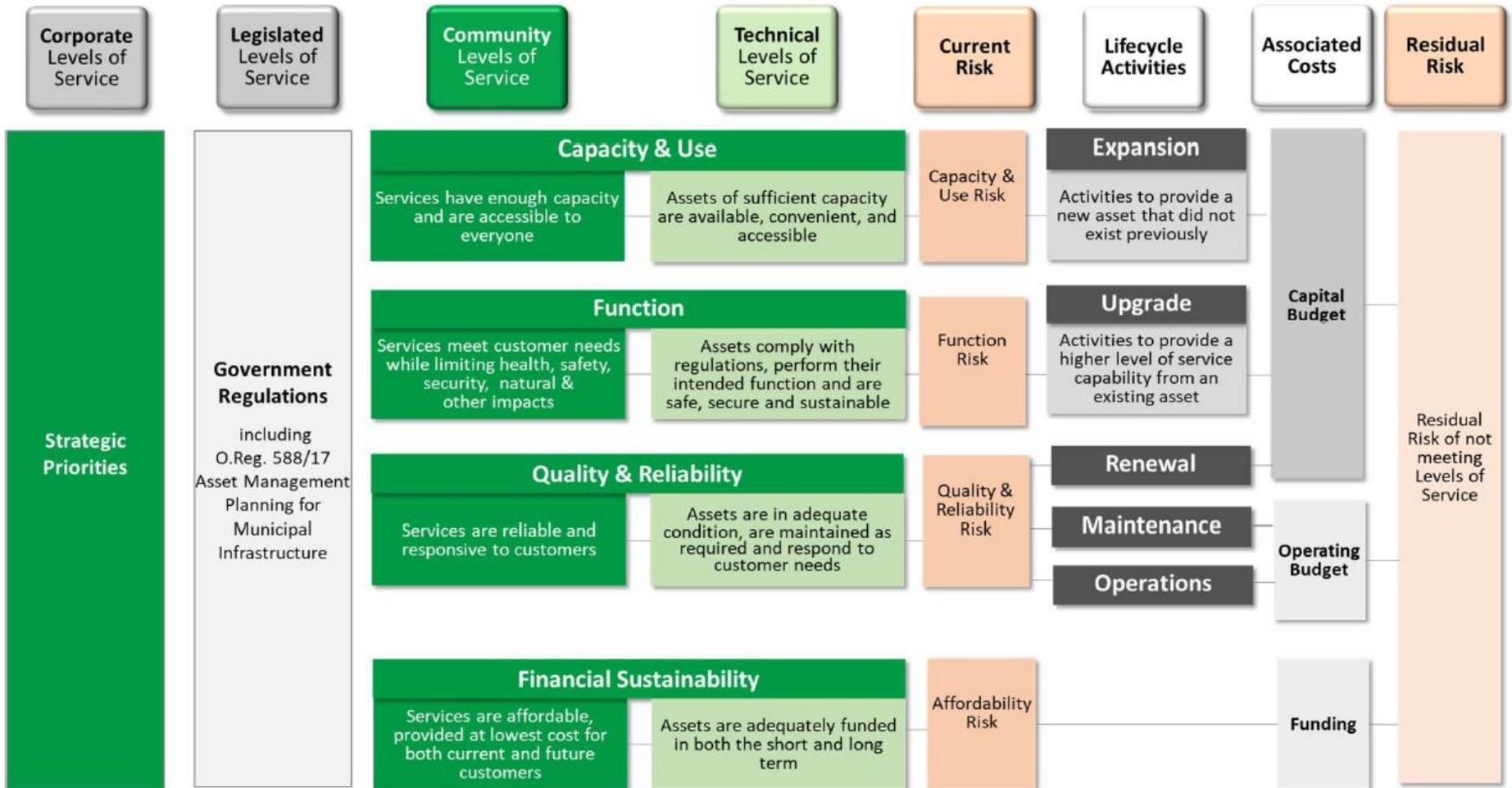


Transit

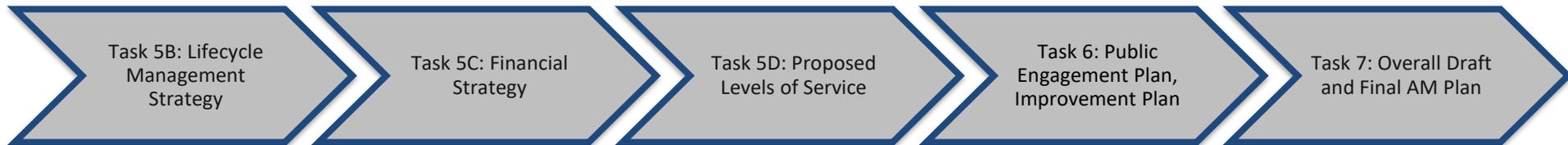


Fleet

Asset Management Planning Framework



Project Status



What do we Own?

Water

- Pipes
- Wells
- Facilities (treatment, storage, pumping)

Wastewater

- Sewers
- Facilities (pumping, treatment)

Stormwater

- Storm sewers and culverts
- Stormwater Management Facilities
- Low Impact Development

Transportation

- Roads
- Bridges
- Active transportation

Parks

- Parks
- Natural areas
- Outdoor sports facilities

Facilities

- Corporate Buildings
- Fire & Emergency Services
- Recreation & Culture

Transit

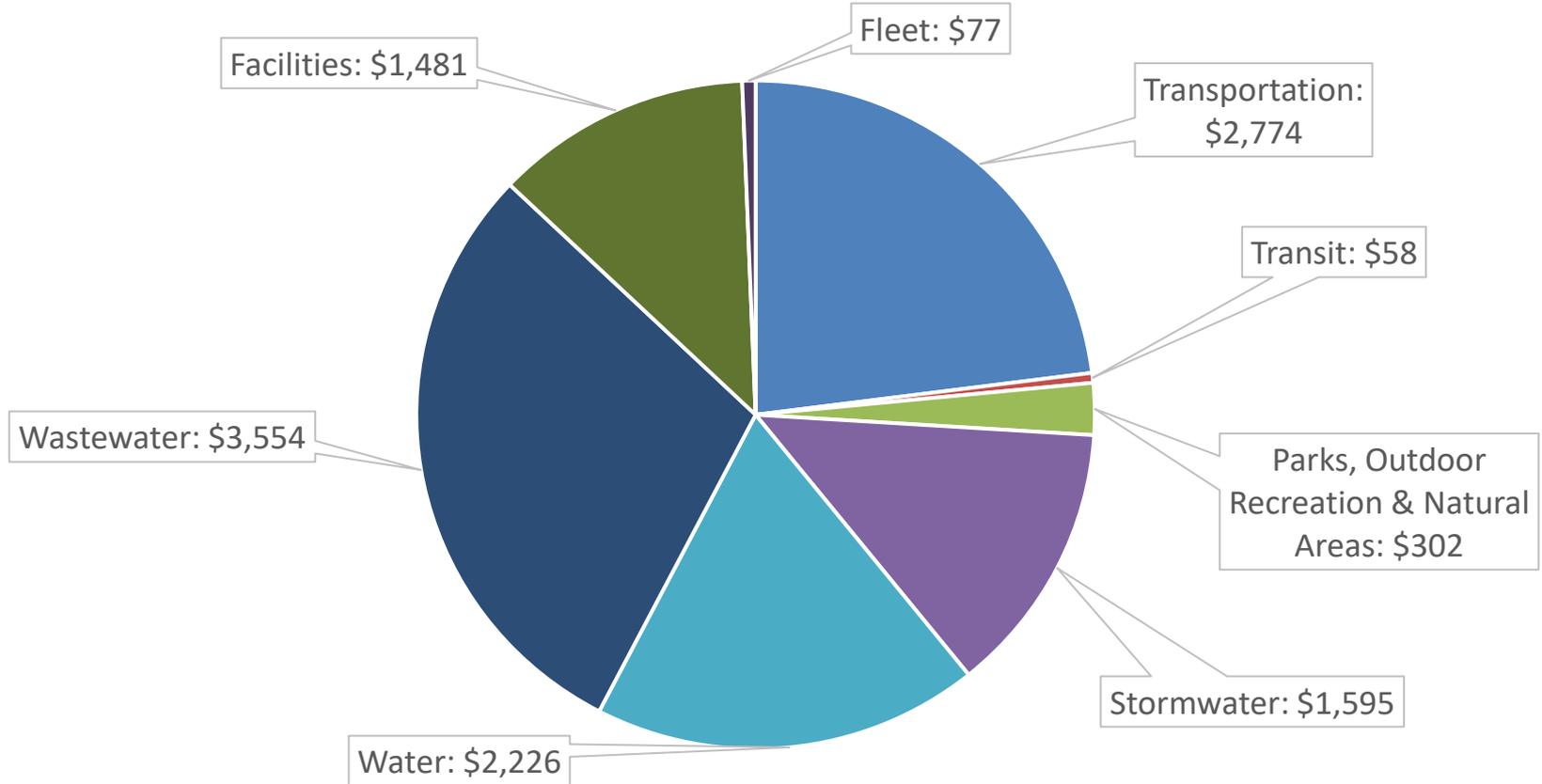
- Buses
- Transit Facilities

Fleet

- Vehicles
- Equipment

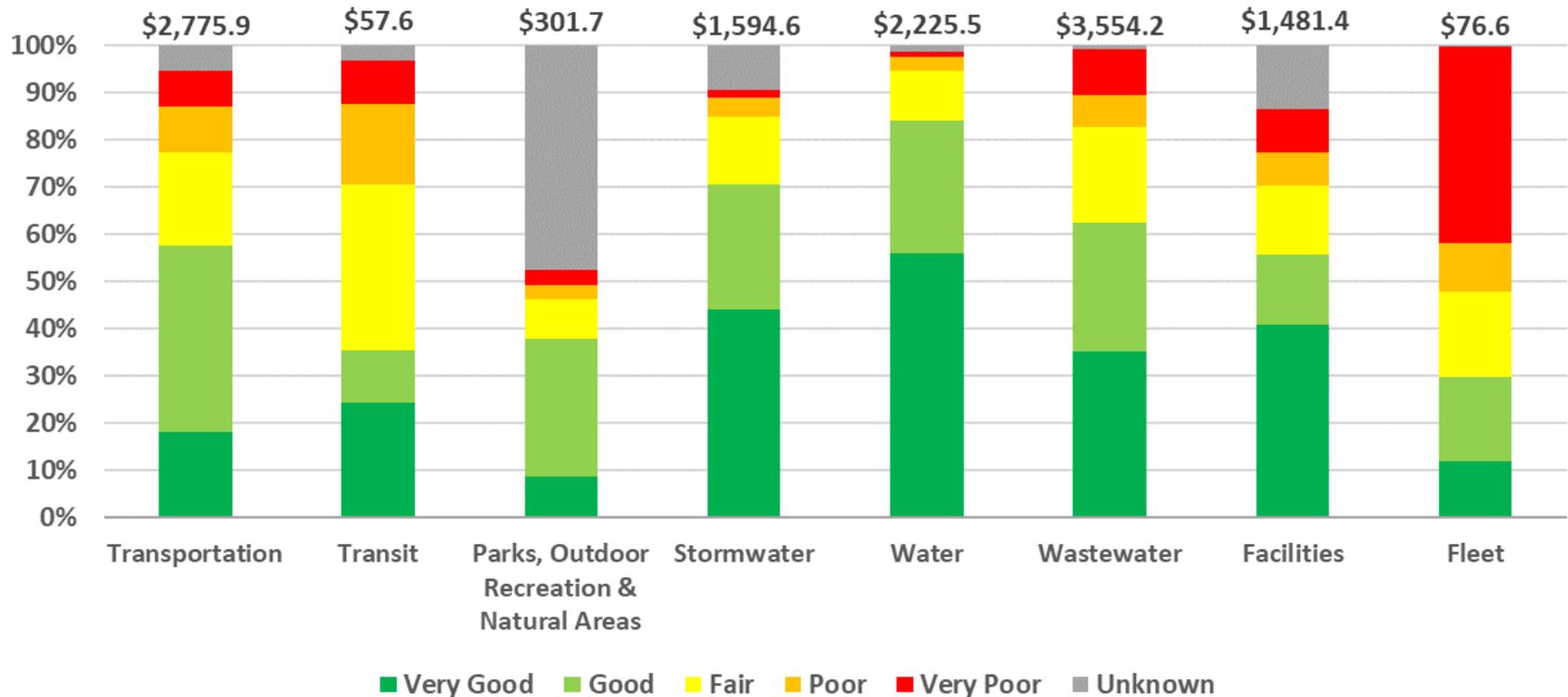
What is it Worth?

Current Replacement Value of City Assets (\$2024, Millions)



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

Water

- Properties connected to City water: 95%
- Pipes adequately sized for fire flow: 99.8%
- Preventative maintenance completed on-time: 99%

Wastewater

- Properties connected to City sewers: 99.5%
- Annual effluent violations: 0

Stormwater

- Properties resilient to a 100-year storm: 98%
- Culverts meeting city standards: 65%

Transportation

- Average Pavement Condition Index: 71
- Average Bridge Condition Index: 87 (road bridges), 73 (pedestrian bridges)

Parks

- Trees: 99% fair-or better condition, avg. 4900 pruned annually
- Tree canopy cover: 30.5%
- Outdoor sports facilities and parkland per capita

Facilities

- Recreation facility capacity and utilization rates (rinks, pools, gyms)
- Library & Theatre space per capita
- Average Facility Condition Index: 10.2% (fair)

Transit

- Current Schedules & Routes
- Accessible buses: 100%
- On-time Performance –
Fixed routes: 75.4%
Transit On Demand: 88.4%

Fleet

- Fleet assets in fair-or-better condition: 52%
- Fleet assets past optimal service lives: 33%

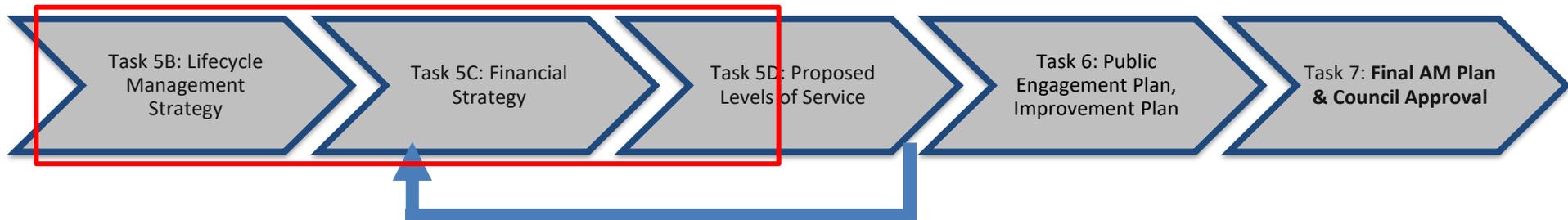
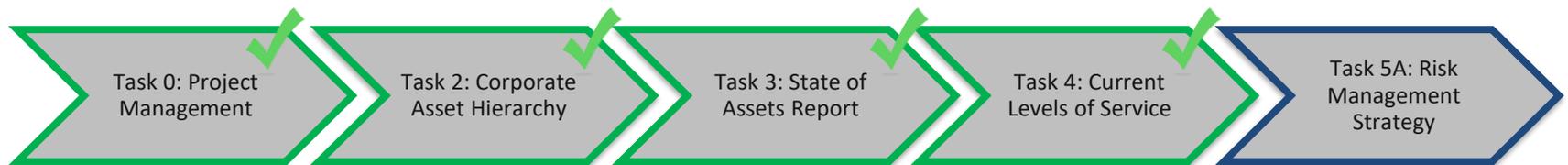
Setting Proposed Levels of Service

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





Thank You

