



Transportation Asset Management Plan

Presentation Objectives

Communicate to Council:

- Refresher on asset management
- An overview of the City's transportation assets
- A snapshot of the current and future funding challenges

Advance Asset Management Objectives:

- Comply with Ontario Regulation 588/17
- Improve decision making on how to invest
- Manage risks

Remind me again - What is Asset Management?

- The City of Barrie owns and manages about \$5 billion worth of assets – including roads, sewers, buildings and equipment.
- These assets allow the City to deliver a variety of services, like transportation, recreation and protecting our environment.
- **Asset Management** is a pro-active approach that considers both immediate and long-term asset needs; it helps us make informed budgeting decisions on how to deliver services in a way that:
 - minimizes risk;
 - is sustainable; and
 - makes the most financial sense.

Asset Management at the City

- The Corporate Asset Management team works with departments across the City, all of which are engaged in some form of asset management.
- Minimize total costs of acquiring, operating, maintaining, and renewing assets.
 - Within an environment of limited resources.
 - While delivering the service levels Barrie residents and visitors desire and regulators require.
 - At an acceptable level of risk to the organization.



The City's vision for asset management planning is to effectively manage the City's capital assets to ensure community sustainability and a high quality of life. The ultimate goal of asset management is to ensure the City's financial sustainability by making informed investment decisions that deliver City services at the desired level while minimizing costs and maintaining an acceptable level of risk.



City of Barrie's Strategic Asset Management Policy, 2019

Keeping Track of Assets

Moving People and Goods



The City owns transportation assets to provide a safe and effective transportation network that will continue to support our existing community and economy as well as accommodating growth in a sustainable way.

Transportation Assets



The City's transportation assets include roads, bridges, traffic control (signals and signs), illumination, retaining walls, parking, active transportation (sidewalks, walkways, boulevard pathways, bike paths, and footbridges), and rail bridges.

For Today and Tomorrow

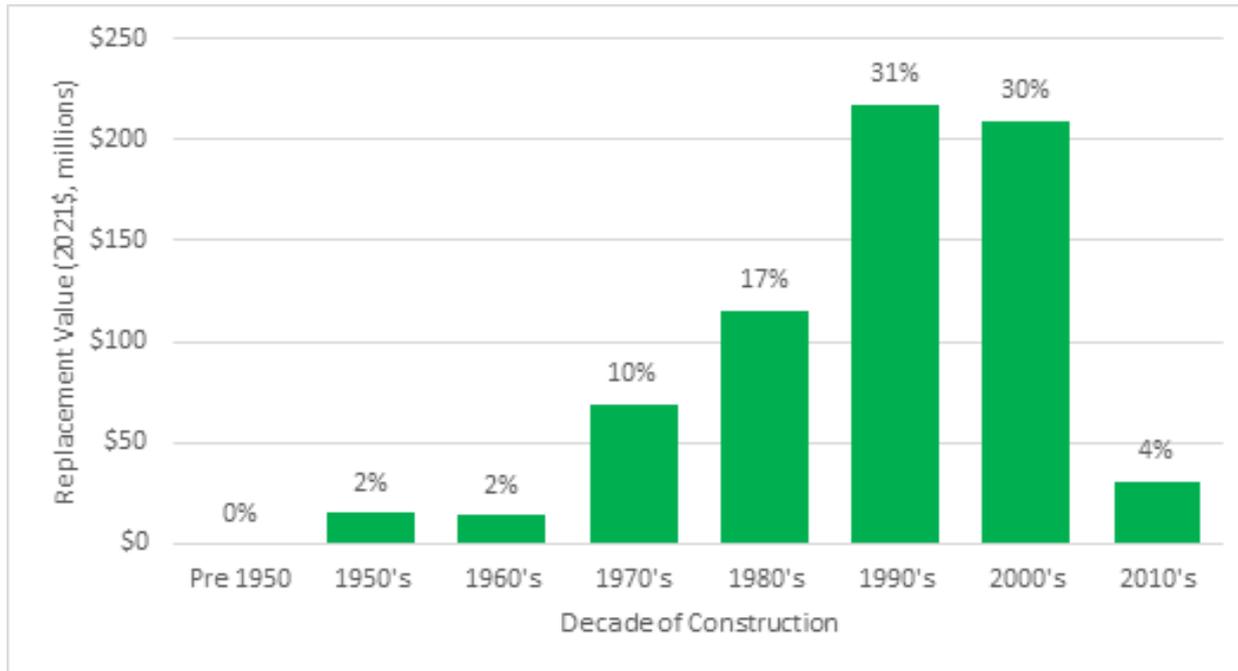


Maintaining over \$1.1B in assets for our community, while also making improvements and adding new assets to accommodate growth and intensification, will be the key challenges in the coming years.



Asset Type	Replacement Value (millions)
Total	\$1,119
Roads	\$810
Bridges	\$37
Traffic Control	\$31
Illumination	\$101
Parking – Parking Lots	\$10
– Collier St. Parkade	\$17
Active Transportation	\$99
Rail Bridges	\$14

When Our Assets Were Built



A 'YOUNG' ROAD NETWORK

Because much of the City's road network was constructed in the last few decades, a large proportion of Barrie's transportation assets are early in their lifecycle and do not require major reconstruction. However, it is important to plan and budget for pro-active preservation and renewal, as well as for new and upgraded assets as the City continues to grow.

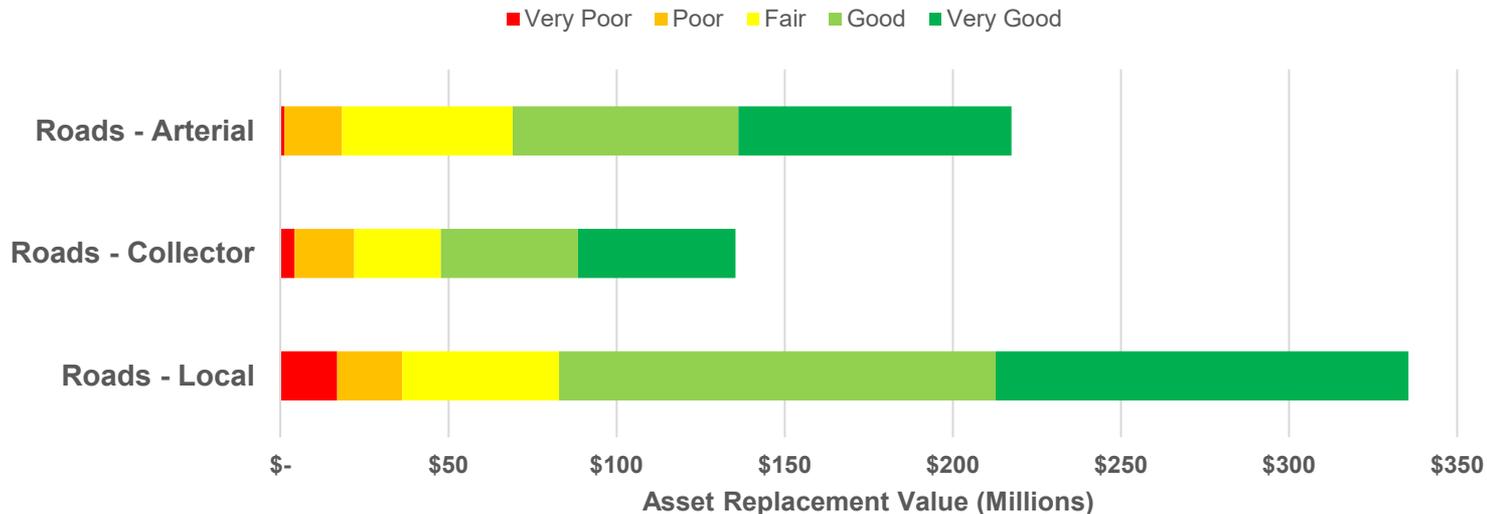
The Condition of our Assets

CONDITION ASSESSMENT PROGRAMS

Understanding the condition of assets is a key component of managing them effectively. The City has a program to monitor the condition of our assets. This ranges from visual inspections to detailed condition assessment of our roads which is undertaken every four years.

ASSET CONDITION RESULTS

Most transportation assets are in fair condition or better, however 12.5% (\$140 million) are in poor to very poor condition. While it is important to address these poor-very poor assets, it is also critical to do timely renewal and preservation work on newer assets before they degrade to the point of needing more expensive work.



Levels of Service – Striking a Balance



The City must balance between service levels, cost of service and acceptable risk



The purpose of the City's transportation assets is to provide a Level of Service (LOS) to its citizens, business and stakeholders. Developing, monitoring and reporting on LOS are all integral parts of an overall performance management program.

What Level of Service Are We Providing?

1,583

LANE KM OF ROADS

- Arterial - 457 In km
- Collector - 284 In km
- Local - 842 In km

75

AVERAGE PAVEMENT CONDITION INDEX

The average condition of our pavement is good. Proactively keeping the City's infrastructure in good condition avoids costly failures.

91%

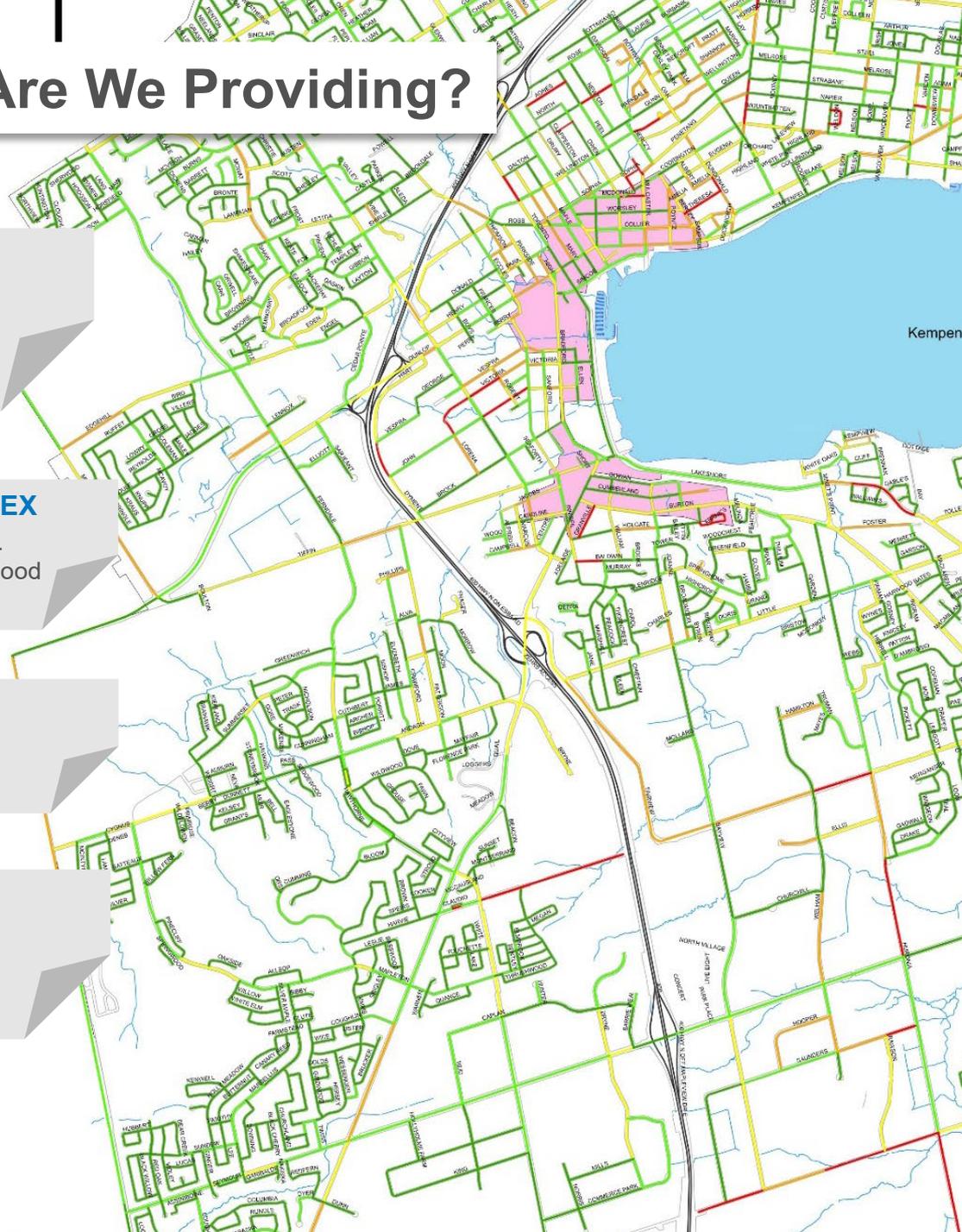
BRIDGES FOR PEOPLE AND GOODS

Only 8.8% of the City's bridges have any limitations on weight or dimensions of vehicles.

74

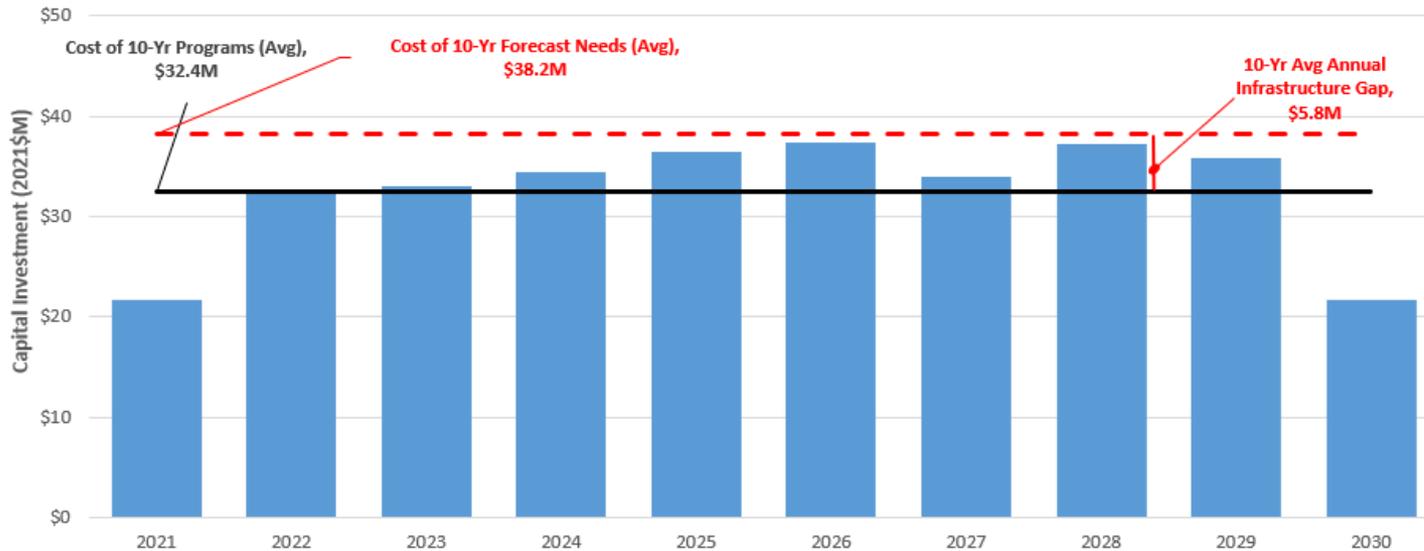
AVERAGE BRIDGE CONDITION INDEX

Many bridges are critical assets for a safe and connected City. Keeping them in good condition is essential.



Looking After What We Own is a Priority

- The City's assets are aging and require investment.
- Proactive investment to keep roads and other transportation assets in good condition is less costly over the long term, than repairing or replacing failed assets.

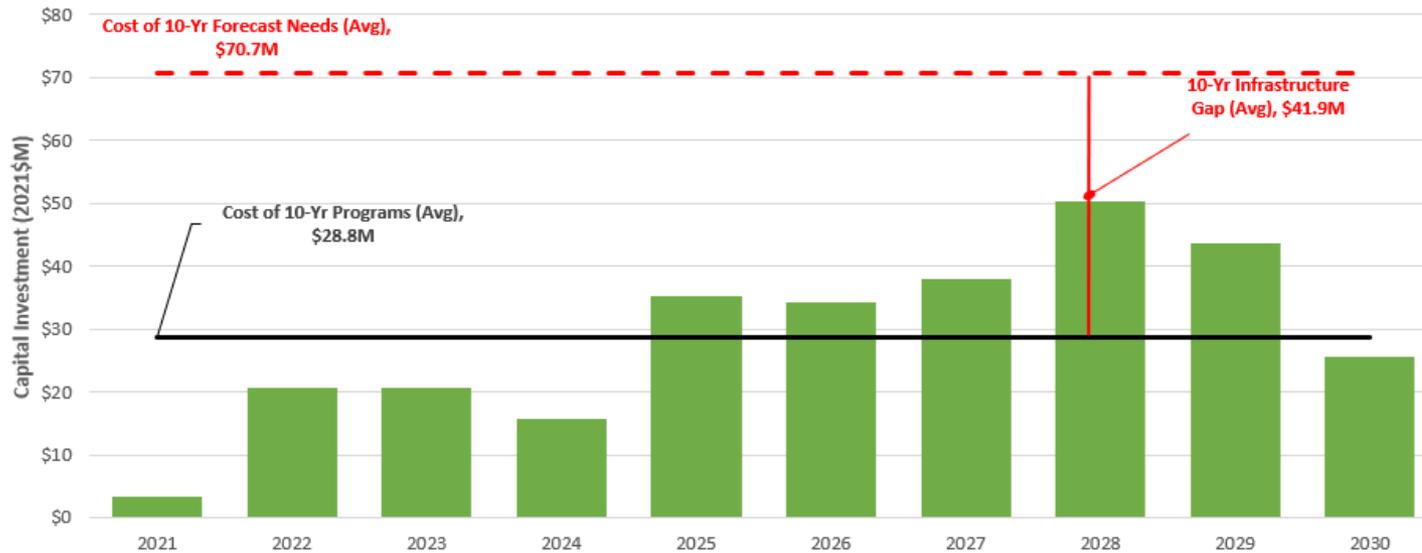


1

RENEWAL

A Growing City Needs New and Upgraded Assets

- Investment in new or expanded transportation assets must keep pace with the pace of growth.
- Growth is moving slower than expected, and therefore DC Revenues are also lagging making it challenging to fund needed assets.

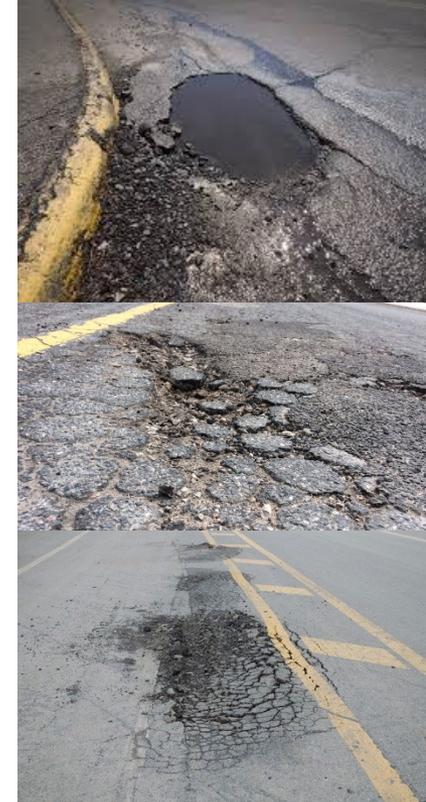
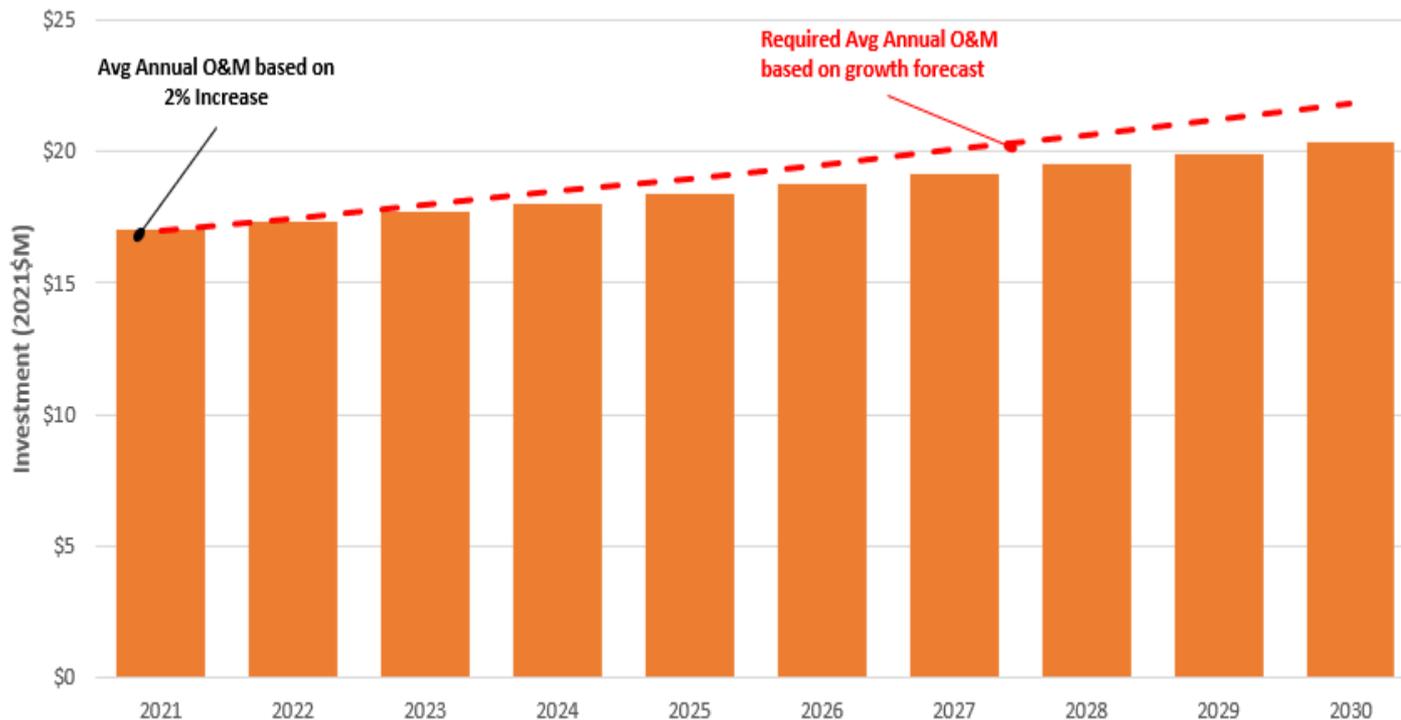


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GROWTH AND UPGRADE

More Assets Means More Resources

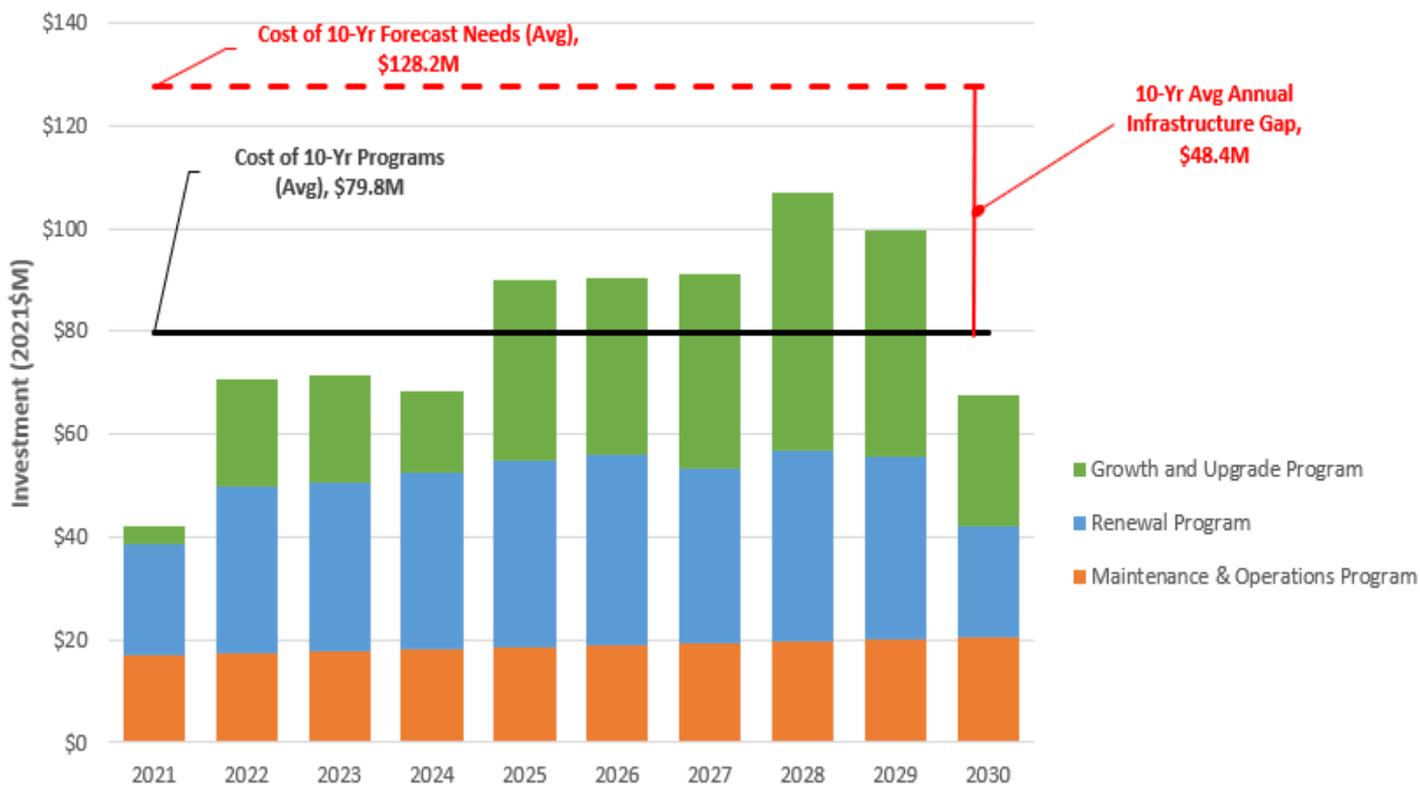
- As our transportation asset base increases, so must Operating and Maintenance budgets.



3

Operations &
Maintenance

Total Cost of Transportation Services



1+2+3

Total Required Spending



Conclusions and Next Steps



Funding Gap

Historically we have been underspending in transportation assets and, even with future increases, we are not keeping up with identified needs.



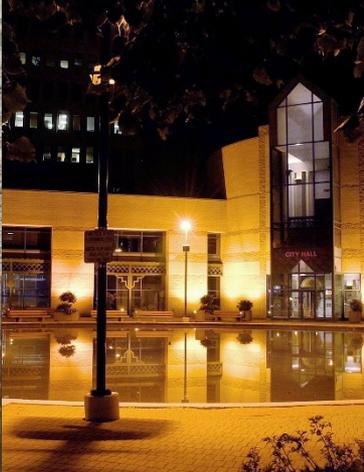
Level of Service

When there is not enough funding to meet needs, the service level drops. Asset management helps understand this risk so it can be managed.



Future

Meeting the City's growth needs is a substantial challenge, but it is also **critical to remain focused on renewal and preservation of existing** assets to avoid a growing infrastructure gap.



Thank You

