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## Asset Management Plan Update

### Overview

- To provide information on the progress of the Water and Wastewater Asset Management Plan (AMP) updates

### Key points

- Detailed water and wastewater vertical process data (machinery and equipment) has been gathered. The data is being reviewed for accuracy and completeness and is being input into the County's AMP systems.
- Detailed water and wastewater facilities data was collected over the summer. Due to the volume of data collected for efficient lifecycle planning, additional time is required to review, analyze and input this data.
- Linear data is being reviewed for lifecycle planning, with installation dates estimated based on similar infrastructure in the area. This is increasing the overall time requirements for this data.
- A high level of confidence in the data is required to support long-term decision making including rate setting.
- Delays have been experienced as a result of competing priorities and resource availability. Work on the AMP document is limited to the availability of the Coordinator of Asset Management.
- Staff have discussed the possibility of outsourcing portions of the required work. Given the timing of deliverables and the ongoing work requirements completing all functions in house will result in overall efficiencies and long-term sustainability.
- The updated AMP for water and wastewater will be provided, in advance of the legislated deadline and completion of the updates for the remaining core assets.

### Background

- In accordance with Ontario Regulation 588/17 an updated Asset Management Plan for core assets (Water, Wastewater, Roads, Stormwater, Bridges and Major Culverts) was originally required on or before July 1, 2021, and was extended to July 1, 2022.
- The Asset Management Systems Enhancement project continues to progress, with project outcomes feeding into the required AMP updates.
- To meet the regulation, the updated AMP is to include planning for growth infrastructure, including estimated capital expenditures and significant operating costs related to new construction or to upgrading existing municipal infrastructure assets.
- The 2017 AMP summarized all water and wastewater systems, where the next update will be at a system level. Detailed breakdown of the system requirements is required for setting the capital requirements for the rates. The County has 15 financial water and wastewater systems.

- At the May 12, 2021 Council Meeting, Council resolved that the current individually rated system remain in place pending further discussion based on the updated Asset Management Plan to be presented to council.
- Staff remain committed to provide Council with updated water and wastewater asset portions of the AMP by early 2022, in advance of the full Plan update due by July 1, 2022, for the purpose of informing further discussions regarding rates.

Respectfully Submitted by: Jennifer Lavalley, CPA, CGA, Coordinator of Asset Management  
Lynn S. Buchner, CPA, CGA, Director of Corporate Services  
Approved for Submission by: Michael Duben, B.A., LL.B., Chief Administrative Officer