



CITY OF BELLEVILLE COMPREHENSIVE ASSET MANAGEMENT PLAN

Council Presentation
June 23, 2025



AGENDA

1. **Project Background & Overview**
2. **Key Highlights**
 - **State of Infrastructure**
 - **Levels of Service**
 - **Asset Management Strategy**
 - **Financing Strategy**
 - **Plan Improvement Opportunities**
3. **Next Steps**



Project Background & Overview

Project Overview

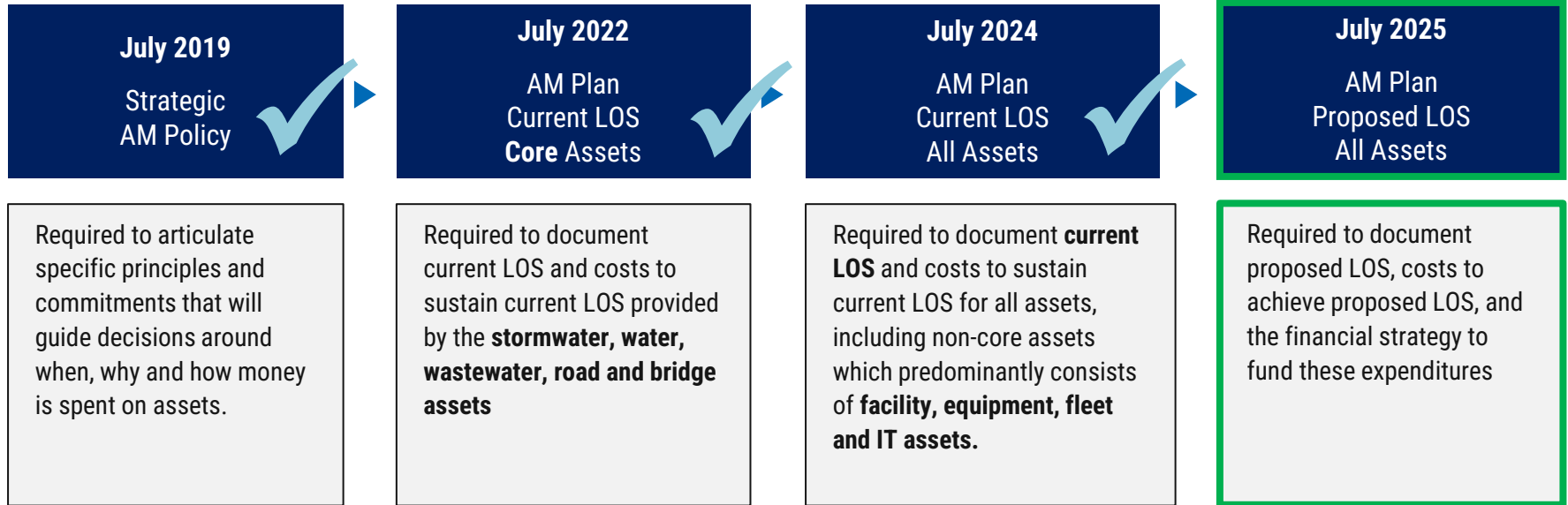
The City is producing an Asset Management (AM) Plan to meet O.Reg 588/17 Phase 2 (2025) requirements for:

- Wastewater
- Stormwater Management
- Water
- Roads
- Traffic & Operations
- Bridges and Culverts
- Recreational Facilities
- Police
- Fire
- Parks & Recreation / Sports Amenities
- Transit
- Library
- Harbours
- Shared Facilities (City Hall, etc.)
- Parking
- Cultural Facilities
- Waste Management
- Shared IT



O.REG 588/17 Reporting Requirements

This Asset Management Plan achieves all regulatory requirements to meet July 1, 2025 requirements for the following assets (outlined in green):



Report Structure



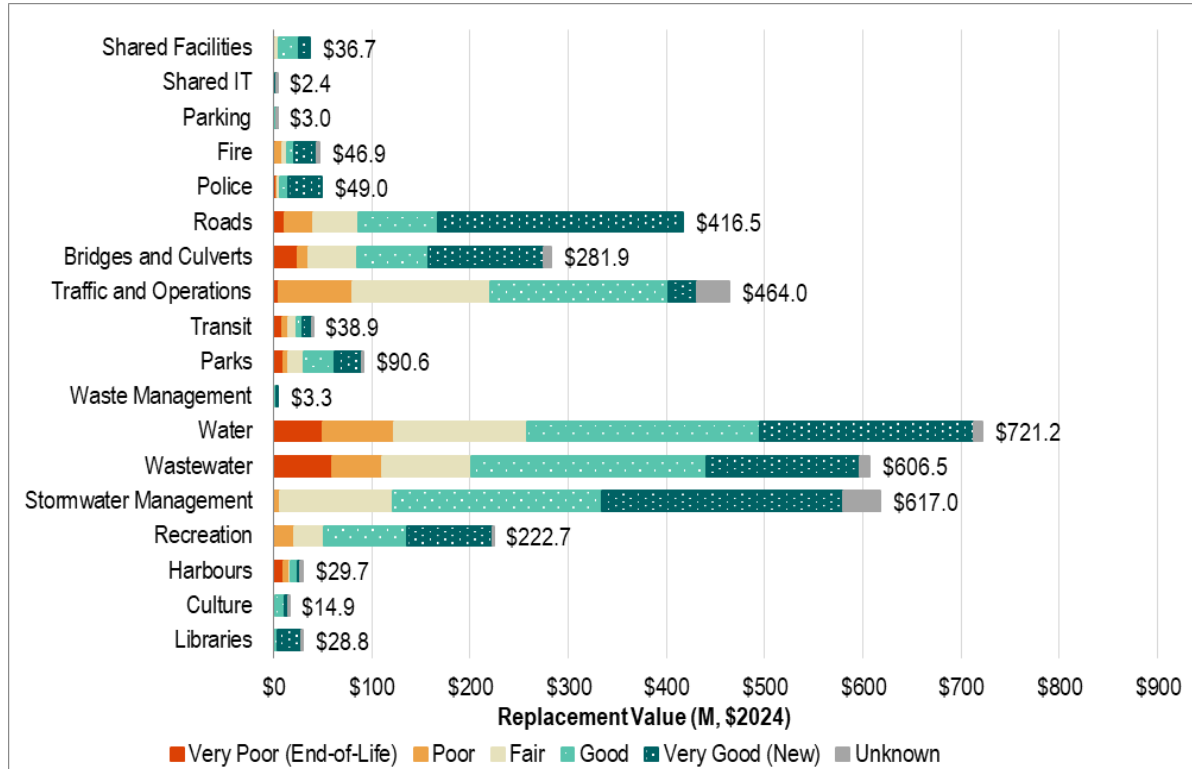
Section	Main Reporting
1.0	Introduction
2.0	State of the Local Infrastructure
3.0	Levels of Service
4.0	Asset Management Strategy
5.0	Financing Strategy
6.0	Plan Improvement & Monitoring
7.0	Service and Program Area Details



Key Highlights

State of Local Infrastructure

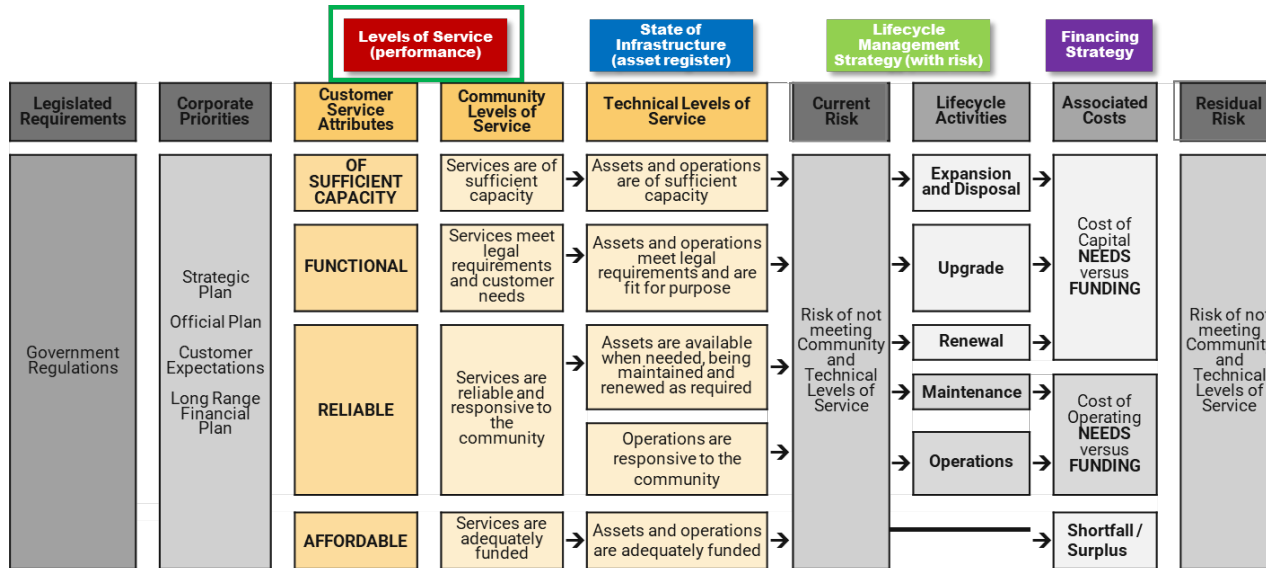
A snapshot in time of the City's assets, their condition and their replacement value



Key insights

- 84% of the City's infrastructure is currently estimated to be in Fair or better condition, indicating a generally strong state of repair across the system.
- 13% of assets are estimated to be in Poor or Very Poor condition.
- 3% of assets are in Unknown condition.

Levels of Service



Key Insights

- Levels of Service measures are aligned with the City’s strategic objectives and incorporated input from stakeholders through consultation sessions with service area representatives.
- Community Consultation was conducted for input into Proposed Levels of Service
- The LOS drive lifecycle activities such as growth, upgrade, renewal, O&M, financial sustainability and Legislative.

Risk Management Strategy

The City's asset risk exposure by replacement value, from Very High to Insignificant

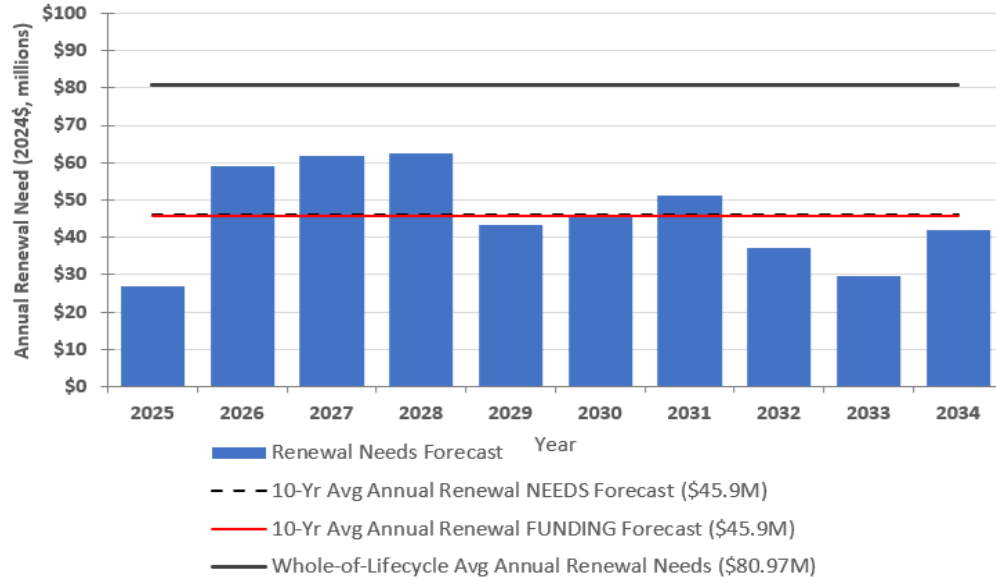
PoF	CoF					Risk Exposure	CRV(\$)	CRV(%)
	1	2	3	4	5			
5	\$0.16	\$5.26	\$122.01	\$10.66	\$51.70	Very High	\$167.89	4.7%
4	\$0.75	\$10.82	\$138.53	\$43.42	\$105.53	High	\$638.10	17.9%
3	\$0.72	\$10.63	\$302.67	\$141.44	\$192.70	Moderate	\$1,677.67	47.0%
2	\$5.93	\$99.52	\$509.98	\$231.83	\$359.29	Low	\$1,019.80	28.6%
1	\$0.76	\$59.01	\$607.70	\$311.12	\$247.03	Very Low	\$65.70	1.8%
							\$3,569.16	100%

Key insights

- The assets in the "Very-High" risk zone for the City make up approximately 4.7% or \$167.89 million dollars
 - Consists of assets in various service areas, including:
 - Signalized Intersections
 - Upper Bridge
 - Buses
- Risk Management Strategy ensures a systematic process for prioritizing projects across asset classes
- Assets with unknown condition were not assigned a risk score

Forecasted Renewal Needs

The investment required for treating assets to keep them in a state of good repair

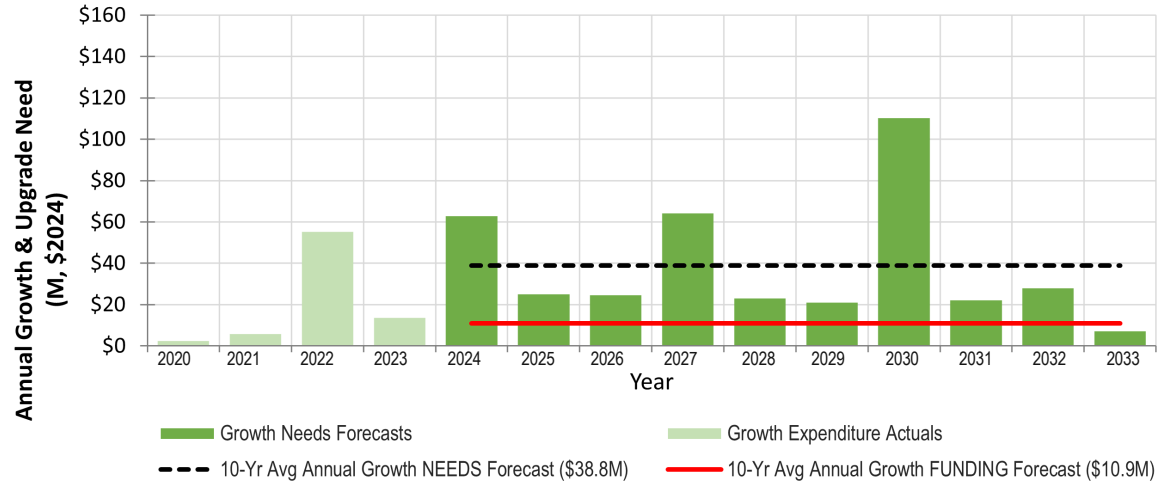


Key insights

- Annual investment of **\$45.9 million per year** is required for renewing, rehabilitating and replacing assets
- Renewal needs vary year over year, highlighting the importance of flexible funding and long-term capital planning.
- Current levels of renewal funding are inadequate to meet whole-of-life needs of assets

Future Asset Portfolio Growth

Growth Needs identified through Future Development

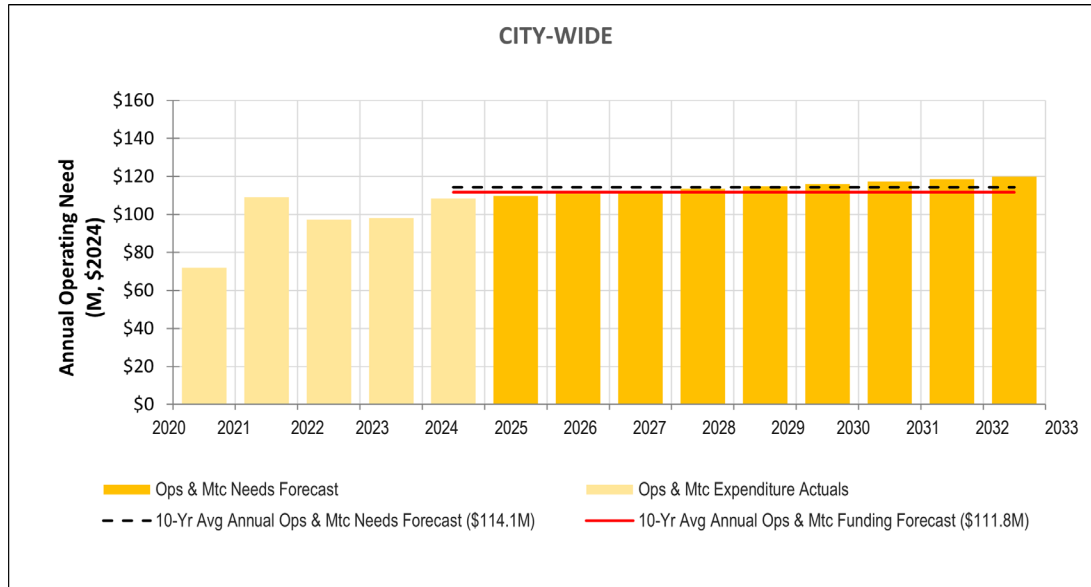


Key insights

- Average annual growth and upgrade *needs* are forecasted at **\$38.8 million dollars**
- Significant growth projects anticipated, such as expansion of the Wastewater Treatment Plant in 2030 and new and expanded parks based on the Parks & Recreation Master Plan
- Without increased funding, growth-driven service level demands and infrastructure pressures will not be met, potentially impacting economic development and service delivery.

Forecasted Operating Needs

Operating Needs Forecasted based on anticipated growth and other future needs



Key insights

- 10-year average operating & maintenance (O&M) *needs forecast* is **\$114.1 million dollars per year**, closely aligned with the *funding forecast* of **\$111.8 million dollars per year**.
- Operating and Maintenance needs may change based on outcomes of future Master Servicing Plans

Financial Sustainability

Service Attribute	Lifecycle Activity	10-Yr Avg Annual Needs Forecast	10-Yr Avg Annual Available Funding	10-Yr Avg Annual Shortfalls/Surplus	10-Yr Avg Annual Funding/Funding (%)
Capacity	Growth & Upgrade	\$38.76	\$10.93	(\$27.83)	28%
Reliability	Renewal	\$45.95	\$45.93	(\$0.02)	100%
	Operations & Maintenance	\$114.15	\$111.77	(\$2.37)	98%
Totals (10-Year PLOS)		\$198.85	\$168.63	(\$30.22)	85%
Totals (Whole of Life)		\$233.88	\$168.63	(\$65.25)	72%

Key insights

- The City's total 10-year average funding meets 85% of forecasted needs, leaving a **\$30.2 million dollar per year annual shortfall. The Whole of Life shortfall is significantly higher at \$65.2 million per year.**
- Capacity (Growth & Upgrade): Only 28% of needs are funded, with a \$27.83M/year gap, indicating a significant shortfall in growth-related infrastructure investment.
- Reliability – Renewal: Near full alignment with needs (100% funded), demonstrating strong performance in asset reinvestment and alignment of budgets and long-term plans with Asset Management.
- Operations & Maintenance: Operating needs are 98% funded, with a \$2.4M/year gap.

Financial Sustainability Options

Increase Funding

Asset Category	PLOS Increase Requirement	Whole of Life Increase Requirement	Proposed Increase
Tax Funded Assets	1.39%/yr (or 14.85% immediate)	3.08%/yr (or 35.39% immediate)	2.20%/yr
Water	0%	2.47%/yr (or 27.67% immediate)	0%/yr
Wastewater	4.58%/yr (or 56.53% immediate)	4.79%/yr (or 59.55% immediate)	4.58%/yr
Parking	0.50%/yr (or 5.12% immediate)	or 1.11%/yr (or 11.70% immediate)	0.50%/yr

- Adjust inspection/maintenance for lower priority assets
 - Example: Reduce inspections and maintenance of roadside culverts
Risk: Potential increase in failures and reactive costs

Accept Lower Level of Service

- Align services with funding capacity and public willingness to pay
- Utilize community feedback for decision making on lowering of service levels
 - Example: Defer road widening projects
 - Saves approx. \$40.5M in capital costs
 - Risks: congestion, public dissatisfaction

Improvement Plan

State of Local Infrastructure

- Regularly update the asset register, asset condition, and state of good repair needs
- Closure of data gaps where they exist

Levels of Service

- Align Asset Management Plan and structure of budgeting process
- More clearly delineate costs related to achieving Proposed Levels of Service

Risk Management Strategy

- Incorporate risk into investment decision making

Lifecycle Management Strategy

- Full integration of Lifecycle Management Strategy with the Risk Management Strategy and Levels of Service frameworks

Financing Strategy

- Increase current levies to reduce whole-of-life gap
- Continue to improve alignment between AMP, Budgets, and 10-Year Capital Plans

Next Steps

- Incorporate asset management improvement recommendations into City business processes.
- Report annual progress by July 1st every year.
- Update the Asset Management Plan every 5 years.



Closing Remarks

- The Plan meets the requirements of O.Reg. 588/17
- It lays the foundation for ongoing improvements in asset performance, risk management, and financial sustainability
- Looking ahead, the City will continue to refine and update this AM Plan to ensure it remains responsive to emerging risks, regulatory changes, community expectations, and operational realities.
- With these efforts Belleville will continue to be well-positioned to deliver a safe, reliable, and efficient management for its residents and businesses—today and into the future.



www.slbc-inc.com



SERVICE AREAS WITH ASSETS IN 'VERY-HIGH' RISK

Program Area	CRV(\$2024M)	% of Assets in Program Area
Shared Facilities	\$0.45	1.2%
Shared IT	\$1.77	72.1%
Parking	\$0.00	0.0%
Fire	\$5.51	12.4%
Police	\$3.91	8.0%
Roads	\$2.73	0.7%
Bridges and Culverts	\$25.00	9.1%
Traffic and Operations	\$71.32	16.5%
Transit	\$14.06	36.1%
Parks	\$1.69	1.9%
Waste Management	\$0.00	0.0%
Water	\$20.98	2.9%
Wastewater	\$3.35	0.6%
Stormwater Management	\$0.00	0.0%
Recreation	\$2.07	0.9%
Harbours	\$15.05	55.5%
Cultural - Museums & Historic	\$0.00	0.0%
Library	\$0.00	0.0%
TOTAL	\$167.89	4.7% of All Assets

10-Year Forecasted Proposed LOS Needs

Service Area	Program Area	City Growth & Upgrade	Renewal	O&M	TOTAL
General Government	Shared Facilities	\$0.50	\$0.81	\$1.07	\$2.38
	Shared IT	\$0.03	\$0.23	\$1.94	\$2.20
	Parking	\$0.04	\$0.11	\$0.81	\$0.96
Fire & Emergency Services	Fire	\$0.64	\$1.55	\$16.50	\$18.69
Belleville Police Service	Police	\$0.67	\$1.62	\$29.76	\$32.05
Transportation & Operations Services	Roads	\$8.44	\$7.34	\$1.86	\$17.63
	Bridges and Culverts	\$3.85	\$3.95	\$0.04	\$7.84
	Traffic and Operations	\$0.75	\$5.34	\$8.10	\$14.19
	Transit	\$0.24	\$2.24	\$8.24	\$10.72
	Parks	\$3.10	\$2.68	\$5.70	\$11.47
Environment Services	Waste Management	\$0.05	\$0.04	\$5.24	\$5.33
	Water	\$2.07	\$7.19	\$8.47	\$17.73
	Wastewater	\$14.68	\$7.65	\$9.04	\$31.38
	Stormwater Management	\$2.84	\$0.34	\$1.17	\$4.35
Community Services	Facilities	\$0.25	\$2.35	\$11.61	\$14.22
	Harbours	\$0.01	\$1.53	\$0.88	\$2.42
	Cultural	\$0.20	\$0.54	\$0.77	\$1.51
Belleville Public Library	Library	\$0.39	\$0.44	\$2.94	\$3.78
TOTALS		\$38.76	\$45.95	\$114.15	\$198.86