2023 State of the Local Infrastructure

COUNCIL INFORMATION SESSION

BRAMPTON

City Asset Management Program

OVERVIEW

- In 2015, the Province of Ontario challenged Municipalities to develop a comprehensive asset management plan
- Council took immediate steps to approve resources through a Corporate Asset Management Office, which resulted in the first Corporate Asset Management Plan in 2016.
- In 2018, Province introduced O.Reg. 588/17 (Asset Management Planning for Municipal Infrastructure) as the first regulation under the Infrastructure for Jobs and Prosperity Act, implementing it in phases as a multi-year process

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City Asset Management Program

OVERVIEW

- Substantial advancements in our maturity and regulatory compliance have been achieved since the establishment of the CAMO office in 2016

  - ✓ Completed Strategic Asset Management Policy and set up roadmap for the future
  - ✓ Completed Service Area Asset Management Plans for Transportation and Stormwater Services
  - ✓ Updated Corporate Asset Management Plan in 2022
  - ✓ Completed Service Area AMP for City Services (excl. Transportation and Stormwater)
  - ✓ Completed Annual SOLI Reports
  - ✓ Implemented initiatives to increase data confidence and reliability with continued reporting to Council
  - ✓ Initiated Service Area AMP Update for Transportation and Stormwater for July 2025 compliance

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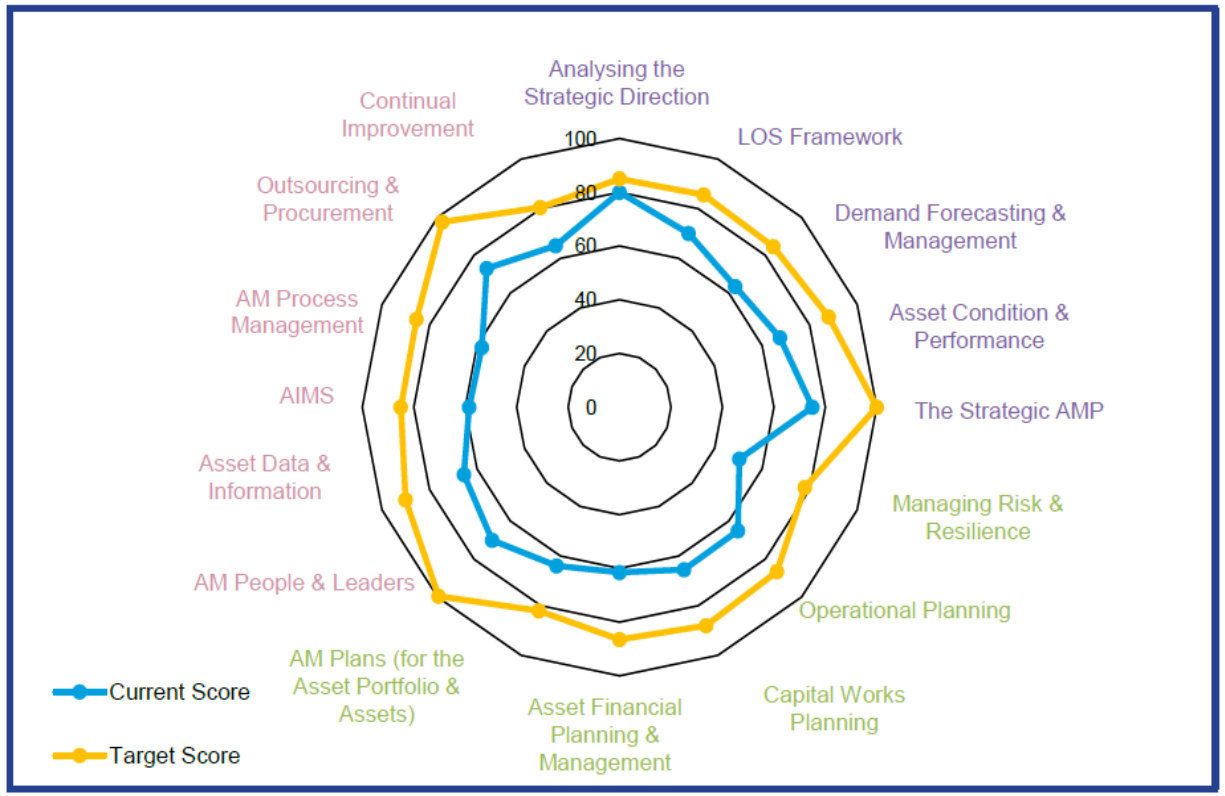

Maturity Assessment

ASSET MANAGEMENT IS A MULTI-YEAR PROCESS

- Figure provides a snapshot of the progress and overall maturity of the City's asset management program as included in the 2024 Service Area Asset Management Plan (2024 SA AMP)

Goal: to move to an "Advanced" state. High data confidence which can translate into informed recommendations that are evidence-based and comply with provincial legislation (post 2025)

Summary of Key Messages

- The State of Local Infrastructure (SOLI) is a key building block for Brampton's future management of its infrastructure assets. It answers key questions:
  - Details of the Asset Inventory – What do we own?
  - Valuation of the Asset Base (Replacement Value) – What is it worth?
  - Condition of the Asset Base – What Condition is it in?

- The City's total replacement cost is currently estimated at $10.0 billion (excluding land)

- Overall, City assets are in "Good" condition and the City has been proactive in addressing infrastructure needs

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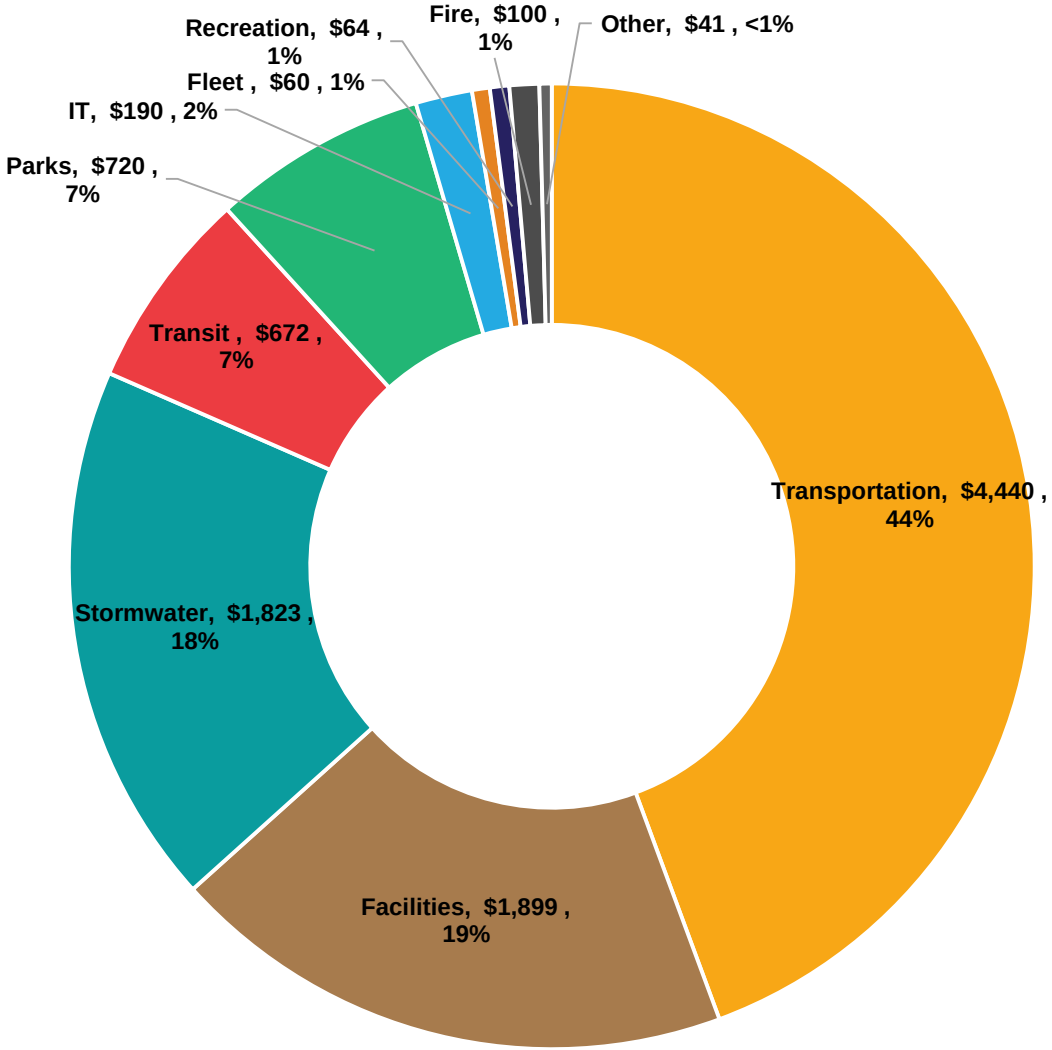
COB Assets Valued at $10.0 Billion ($2024)(1)(2)



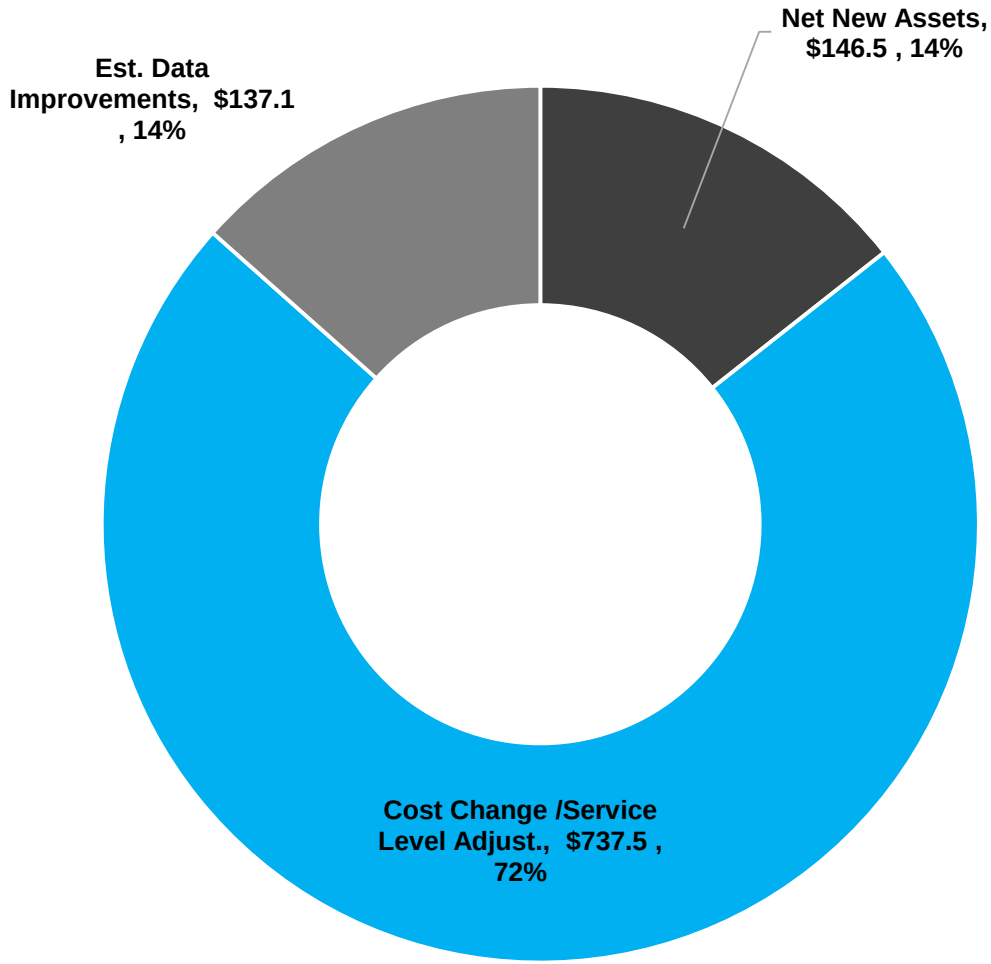
**Other: represents: Library ($23 million), Cultural Services ($18 million) and Animal Services ($0.4 million)*

Note 1: Graph in ($millions) and in $2024
Note 2: Asset Valuation from previous years have not been adjusted for inflation

Reasons for Change

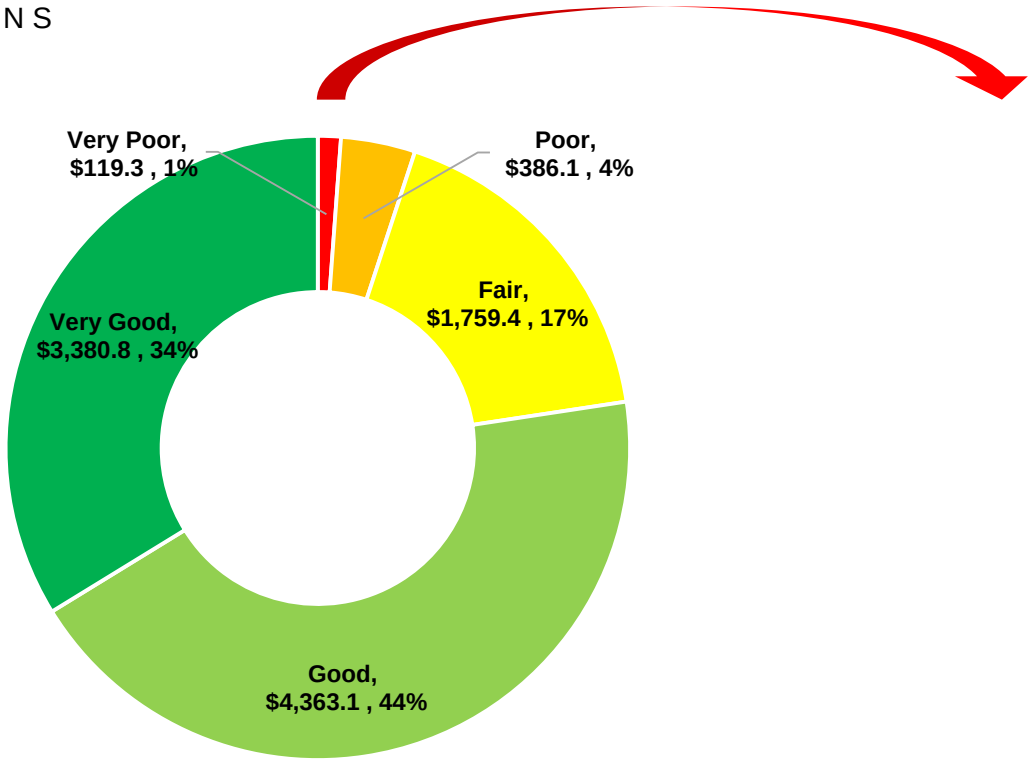
BREAKDOWN OF $1.0 BILLION

- Cost Change
  - Inflationary adjustments
- Asset Growth
  - Change in Levels of Service
- Data Improvements
  - Change in methodology
  - Updated asset register for previously missed assets
  - Improved data on existing assets



Overall City Assets in “Good” Condition

IN $MILLIONS



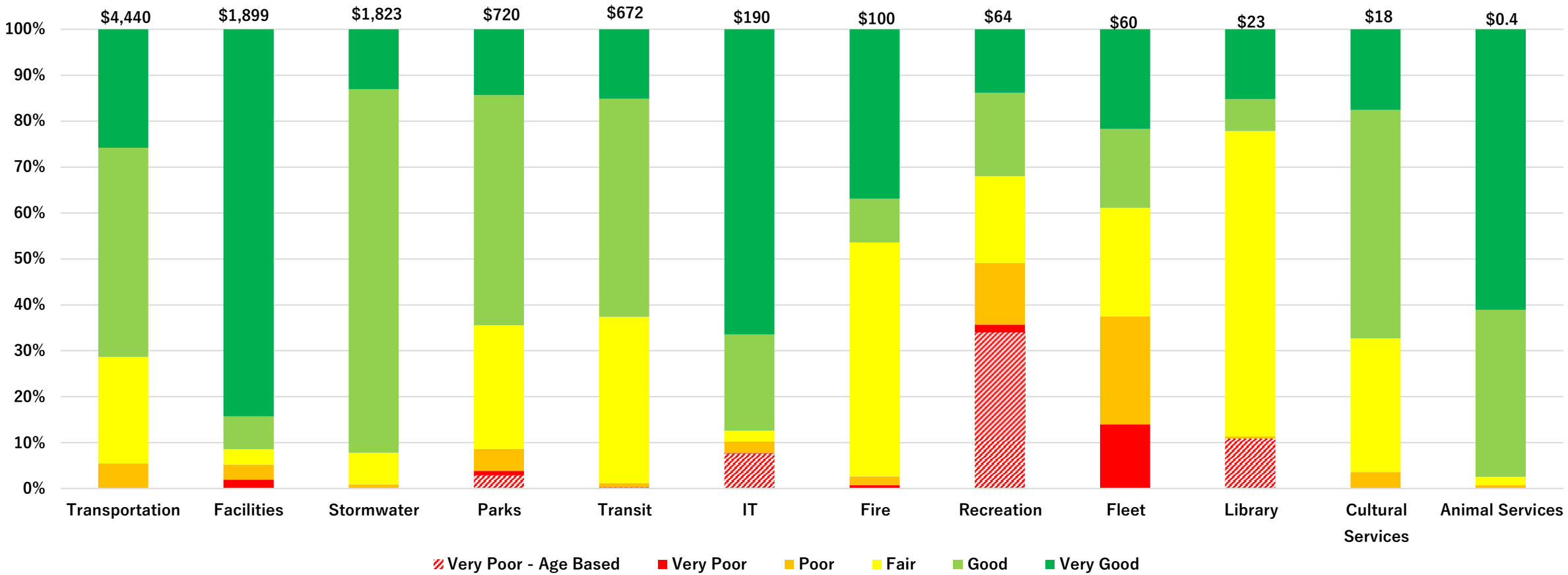
Assets classified in “Poor” and Very Poor” condition are not considered to be unsafe or preclude the assets from delivering the service

Very Poor Assets (1)	Comments
Transportation ($4.2)	• Only 5 lane KM of roadway, some bike lanes, noise walls, retaining walls, fences, guiderails, sidewalks, and multi-use paths • Mostly condition based assessments • Very Poor assets represent a small portion of the total base (less than 1%)
Facilities ($36.2M)	• 9 Recreation facilities, 5 Corporate facilities, 4 Park facilities and 1 Work Operations Facility in Very Poor condition • Conditions developed using an FCI based calculation • BDC/FOM identified plan for facilities to be addressed in upcoming budgets or otherwise
Transit ($2.1M)	• Largely related to fleet support vehicles, on road transit facilities, and specialty equipment. • Most Very Poor assets are addressed through the budget
IT ($14.7M)	• Related to end-user information technology and infrastructure assets • Frequent replacements due to short asset UL and to keep pace with emerging technology • Age based approach
Fleet ($8.4M)	• Based on vehicle useful life, high mileage and engine hours • Maintained in good and safe working order with increased maintenance costs
Parks ($27.5M)	• No playgrounds, shade structure or fitness equipment are in VP condition • Mostly age based assessments with limited data on actual asset upgrades. All assets are in safe and working.
Recreation ($22.9M)	• Majority related to furniture/equipment (including some spray pads and fitness equipment) • Age based condition assessments and categorized in Very Poor by virtue of design life (relatively short useful lives) and not necessarily reflective of actual asset condition
Fire ($0.7M)	• Mostly related to fire support vehicles
Library (2.5M)	• Majority related to furniture/equipment and computer equipment • Frequent replacements due to short asset UL. All assets are in safe and working order.

(1) Figures in the table represent share of assets categorized in Very Poor condition under the responsibility view (in $Millions).

Asset Condition by Service Area

RESPONSIBILITY VIEW ($MILLIONS)



Note 1: Values identified at the top of each bar represents the replacement value of infrastructure under the "Responsibility View" for each service area (in $Millions)

Note 2: Very poor assets in solid red represent the share of assets that are assessed a very poor condition based on condition assessment

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Next Steps

Timeline	Program Details
July 1st, 2025	Proposed Level of Service for Transportation and Stormwater - Regulatory Milestone
Q2/Q3 2025	SOLI 2024
2026	SOLI Report to include all assets including any assets acquired from the Region of Peel (if applicable)

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Thank you!

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