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## **Asset Management Plan – Core Assets Staff Report to Council**

Report Number: 2022-05

Department(s): Corporate Asset Management Office (CAMO)

Author(s): Lisa Ellis, Manager Corporate Asset Management Office

Meeting Date: January 31, 2022

### **Recommendations**

1. That the report entitled Asset Management Plan – Core Assets dated January 31, 2022 be received; and,
2. That the Asset Management Plan – Core Assets report be endorsed; and,
3. That Council approve the recommendations laid out in Appendix 2 (pages 349 – 364), and,
4. That staff be authorized and directed to do all things necessary to give effect to this resolution.

### **Purpose**

[O. Reg. 588/17 Asset Management Planning for Municipal Infrastructure, under the Infrastructure for Jobs and Prosperity Act, 2015, S.O. 2015, c.15](#) requires that municipalities prepare an asset management plan in respect of its core municipal infrastructure assets on or before July 1, 2022, and in respect of all of its other municipal infrastructure assets on or before July 1, 2024. O. Reg. 193/21, s. 1. This report provides the Core Asset Management Plans for Council's endorsement.

### **Background**

O. Reg 588/17 requires municipal asset management plans to include the following:

1. For each asset category, the current levels of service being provided, determined in accordance with the following qualitative descriptions and technical metrics and based on data from at most the two calendar years prior to the year in which all information required under this section is included in the asset management plan:
2. The current performance of each asset category, determined in accordance with the performance measures established by the municipality, such as those that would measure energy usage and operating efficiency, and based on data from at most two calendar years prior to the year in which all information required under this section is included in the asset management plan.
3. For each asset category,
  - i. a summary of the assets in the category,
  - ii. the replacement cost of the assets in the category,
  - iii. the average age of the assets in the category, determined by assessing the average age of the components of the assets,
  - iv. the information available on the condition of the assets in the category, and
  - v. a description of the municipality's approach to assessing the condition of the assets in the category, based on recognized and generally accepted good engineering practices where appropriate.
4. For each asset category, the lifecycle activities that would need to be undertaken to maintain the current levels of service for each of the 10 years following the year for which the current levels of service are determined and the costs of providing those activities based on an assessment of the following:
  - i. The full lifecycle of the assets.
  - ii. The options for which lifecycle activities could potentially be undertaken to maintain the current levels of service.
  - iii. The risks associated with the options referred to in subparagraph ii.
  - iv. The lifecycle activities referred to in subparagraph ii that can be undertaken for the lowest cost to maintain the current levels of service.
5. For municipalities with a population of 25,000 or more, as reported by Statistics Canada in the most recent official census, lower tier municipalities must meet the following:
  - i. With respect to lower-tier municipalities in the Greater Golden Horseshoe growth plan area, if the population and employment forecasts for the municipality are not set out in Schedule 7 to the 2017 Growth Plan, the portion of the forecasts allocated to the lower-tier municipality in the official plan of the upper-tier municipality of which it is a part.(6.ii)
  - ii. With respect to lower-tier municipalities outside of the Greater Golden Horseshoe growth plan area, the population and employment forecasts for the lower-tier municipality that are set out in the official plan of the upper-tier municipality of which it is a part. (6.iv)
  - iii. If, with respect to any municipality referred to in subparagraph iii or iv, the population and employment forecasts for the municipality cannot be determined as set out in those subparagraphs, a description of

- assumptions regarding future changes in population or economic activity. (6.v)
- iv. For each of the 10 years following the year for which the current levels of service under paragraph 1 are determined, the estimated capital expenditures and significant operating costs related to the lifecycle activities required to maintain the current levels of service in order to accommodate projected increases in demand caused by growth, including estimated capital expenditures and significant operating costs related to new construction or to upgrading of existing municipal infrastructure assets. O. Reg. 588/17, s. 5 (2). (6.vi)

## Discussion

In accordance with [O. Reg. 588/17 Asset Management Planning for Municipal Infrastructure, under the Infrastructure for Jobs and Prosperity Act, 2015, S.O. 2015, c.15](#)", the attached Asset Management Plan – Core Assets contains the following five asset classes:

1. Roads
2. Bridges (Including Large Culverts)
3. Water
4. Wastewater
5. Stormwater

These plans submitted meet the minimum requirements laid out in the plans and are based on best information available as of December 2020.

On December 6<sup>th</sup>, 2021 Council endorsed the executive summary for the plans and a further workshop was conducted on January 18, 2022 to provide additional information on the individual plans themselves.

Once this report is adopted by Council the Asset Management Plans for Core Assets will be posted to the Town's web-site meeting AODA requirements.

## Conclusion

Staff ask Council to endorse the plans and provide staff with the authority to implement the recommendations.

Minor updates to the core plans will be prepared on an as needed basis with major revisions being developed and reviewed by Council every 5 years.

As outlined in the legislation staff will reported back to Council by July 1, 2023 with,

- a) the municipality's progress in implementing its asset management plan;
- b) any factors impeding the municipality's ability to implement its asset management plan; and

c) a strategy to address the factors described in clause (b).

The Corporate Asset Management Office (CAMO) will continue to steward the development of the non-core asset management plans to meet O.Reg 588/17 requirements for 2024.

## **Business Plan and Strategic Plan Linkages**

This report aligns with the Corporate Asset Management policy that was endorsed by Council in 2019. It also supports Council's Strategic Priorities of maintaining long-term financial sustainability while ensuring a thriving community in addition to the REV It Up and Fiscal Strategies initiatives by identifying Asset Management maturity improvement opportunities that will be realized as CAMO continues to build the Asset Management program as it covers the 10-year period between 2021 and 2031.

## **Consultation**

WSP Canada Inc. (WSP) was retained to conduct internal stakeholder workshops for Operations and Maintenance, Lifecycle, Levels of Service, reviews, Growth, Capital Planning, and Plan creation. A second series of consultations were held by WSP with operational and senior leadership to develop the Financial Strategy for core assets. This information was then compiled and included in the final Asset Management Plans – Core Assets.

## **Human Resource Considerations**

No human resource impacts at this time.

## **Budget Impact**

SLT and the Treasurer will prepare a strategy to address the financial impacts of the Asset Management Plans for Core Assets as part of the 2023 Budget process.

## **Attachments**

Asset Management Plans - Core Assets

## **Approval**

Mike Mayes, CPA, CGA, DPA  
Director, Financial Services/Treasurer

Peter Noehammer, P. Eng.  
Commissioner, Development & Infrastructure Services

## **Contact**

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