

Public Information Centre

2025 Development of Proposed Level of Service



TOWN OF SAUGEEN SHORES
NOVEMBER 20, 2024

Topics for Discussion

1. Asset Management Definition and Overview
2. Regulatory Requirements
3. The Town's 2024 Asset Management Plan
4. Approach to Developing the Proposed Level of Service
5. Group Discussion and Next Steps

Asset Management Definition for Municipalities

What is asset management?

Asset Management (AM) is the process of maintaining assets in the most cost-effective way

KEY OBJECTIVES

Maximize
Benefits

Manage Risks

Sustainable
Service
Delivery

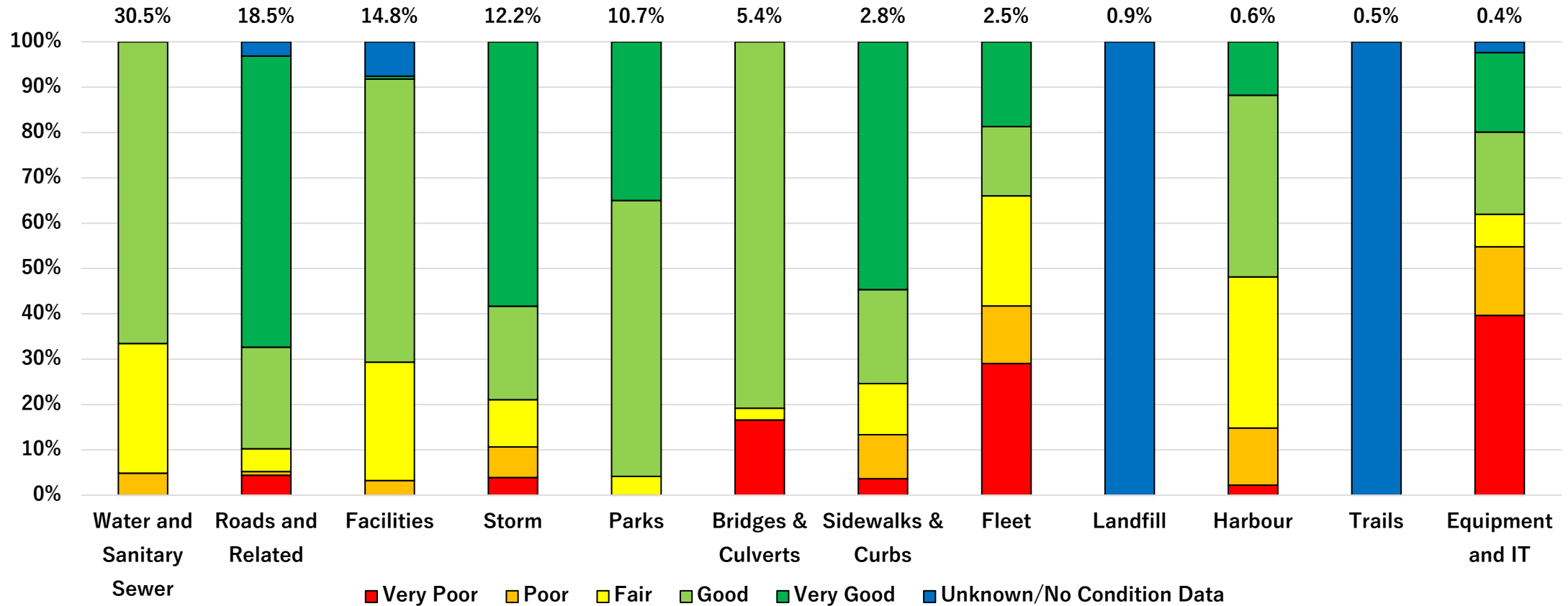
Asset Management Overview

- Municipalities are responsible for ensuring infrastructure is planned, built and maintained in a sustainable way
- Town has applied sound asset management principles and processes to date
- Asset Management Plan is a useful tool for identifying long-term infrastructure requirements and plan how to **manage** those requirements today

Timeline and Requirements of Ontario Regulation 588/17



Summary of Asset Value and Condition by Asset Category



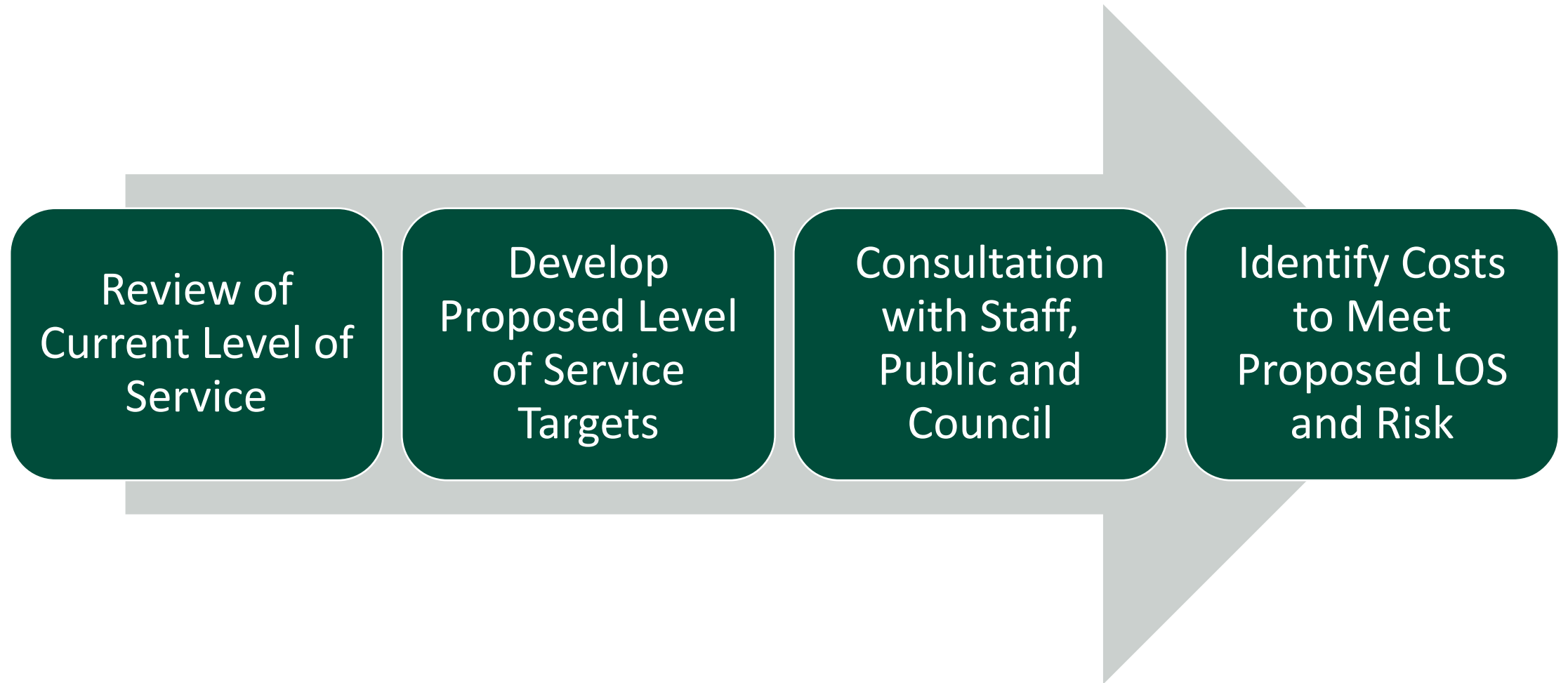
Total Replacement Value = \$859.8 million (2024 \$)

Note: Service areas where condition data was unavailable (Trails, Parking Lots, and Landfill). Total value excludes land.

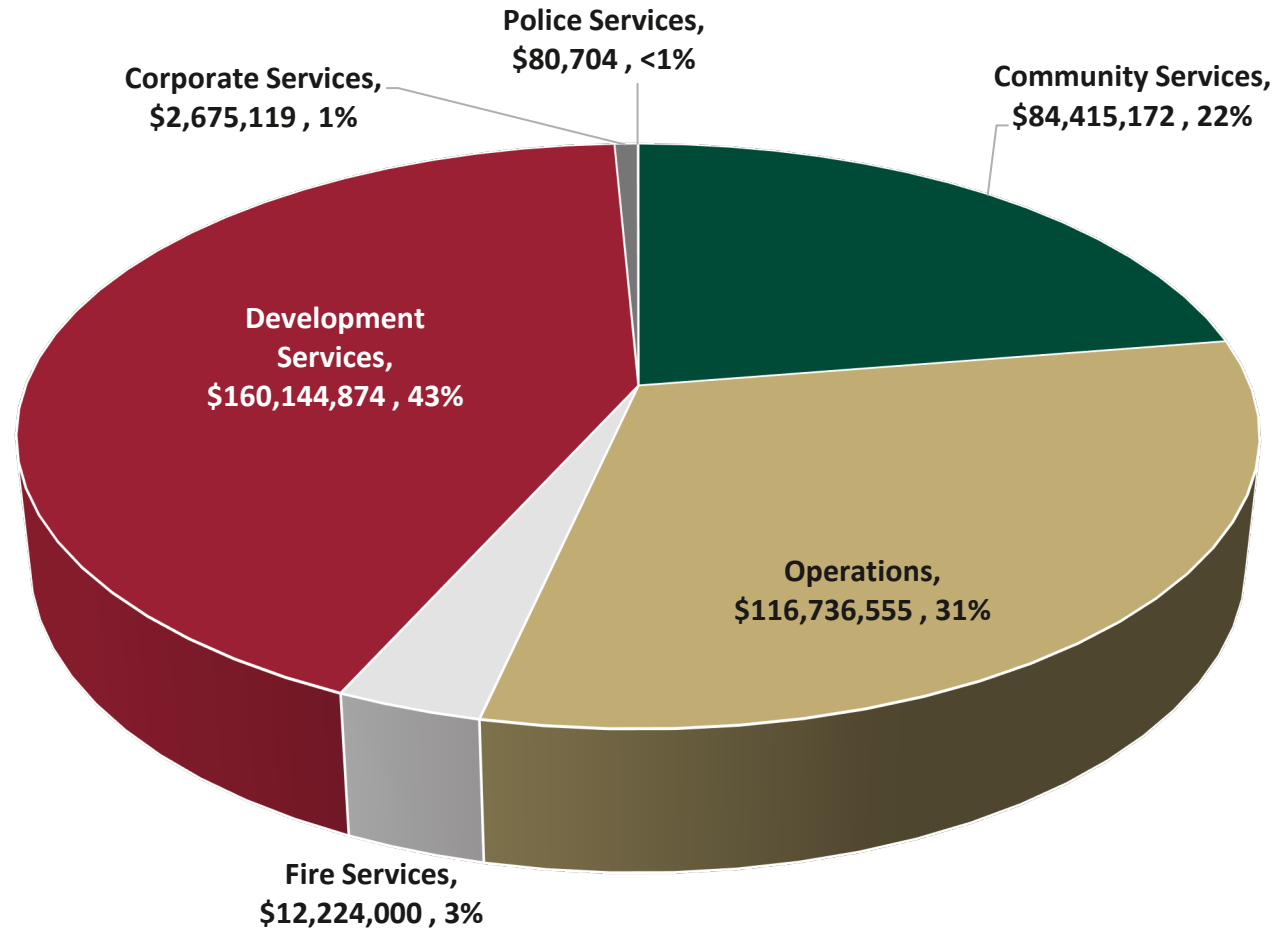
Note: Percentages at the top represent the share of the asset category relative to the total replacement value.

Source: Town of Saugeen Shores 2024 AMP.

Asset Management Plan 2025 Proposed Level of Service Update



10-Year Capital Plan Totals \$376.3 million



Source: Town of Saugeen Shores 10-Year Capital Plan based on 2024 budget.

Project Goal: Develop Proposed Levels of Service

Service Area	Measure of Current Level of Service	Current LOS	Proposed LOS	Lifecycle Activities and Costs
Non-Core Services (Sample from Fleet)	Fleet Down Time for Repairs	Measures have been developed through the 2024 AMP	Identify the proposed level of service target over the next 10-years	- Identify the lifecycle activities needed to meet the proposed level of service - Identify the incremental costs of those activities (if any) - Assess the tax/rate impact of meeting the proposed level of service - Identify any risks of not meeting the proposed level of service
	General Maintenance Schedule Followed			
	Percentage of assets at or above “Good” or “Very Good” condition			
Stormwater	Percentage of properties resilient to a 100-year storm (O. Reg. 588/17)			
Bridges & Culverts	For bridges, the average condition index (O. Reg. 588/17)			
	For culverts, the average condition index (O. Reg. 588/17)			
Roads	For paved roads, the average pavement condition index (O. Reg. 588/17)			
	For unpaved roads, the average condition index (O. Reg. 588/17)			

Note: Levels of service for each asset category are included in 2024 AMP but excluded here for illustration.

The Town Wants to Hear from You

- We all have a part to play in determining what services are important to the quality of life in Saugeen Shores. We know there is a balance to reach between service delivery and the cost to taxpayers.
- Your feedback will help us with proactive planning and making informed decisions to meet the needs of the community while planning for the future.
- A project page has been launched to provide updates on the project and engage residents
 - <https://engage.saugeenshores.ca/LOS>

Group Discussion

- Are there any Town infrastructure assets that you would like to speak to?
- Are there any service areas that are of concern to you?
- Do you agree or disagree that the Town's assets are generally in Good/Very Good condition?
- Do you think the Town is spending enough to keep its assets in good condition?