



## Haldimand County Asset Management Plan 2025

**Israr Ahmad**, Director Integrated Product Development, PSD Citywide  
Council Presentation | June 17, 2025

# Agenda

---



REGULATORY CONTEXT



2025 ASSET MANAGEMENT  
PLAN (AMP)



QUESTIONS

# Regulatory Context

# Background and Context

---

- As part of the Infrastructure for Jobs and Prosperity Act, 2015, the Ontario government introduced Regulation 588/17 - Asset Management Planning for Municipal Infrastructure (O. Reg 588/17).
- Requires Ontario municipalities to develop an asset management policy and AM Plans between 2022 and 2025 with increasing complexity.
- As part of our current engagement, PSD Citywide developed an AM Plan that meets the requirements of O. Reg 588/17 - 2024 requirements.

# Ontario Regulation 588/17

Requirement	2019	2022	2024	2025
1. Asset Management Policy	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
2. Asset Management Plans		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
State of infrastructure for core assets		<input checked="" type="checkbox"/>		
State of infrastructure for all assets			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Current levels of service for core assets		<input checked="" type="checkbox"/>		
Current levels of service for all assets			<input checked="" type="checkbox"/>	
Proposed levels of service for all assets				<input checked="" type="checkbox"/>
Lifecycle costs associated with current levels of service		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Lifecycle costs associated with proposed levels of service				<input checked="" type="checkbox"/>
Growth and risk impacts		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Financial strategy				<input checked="" type="checkbox"/>

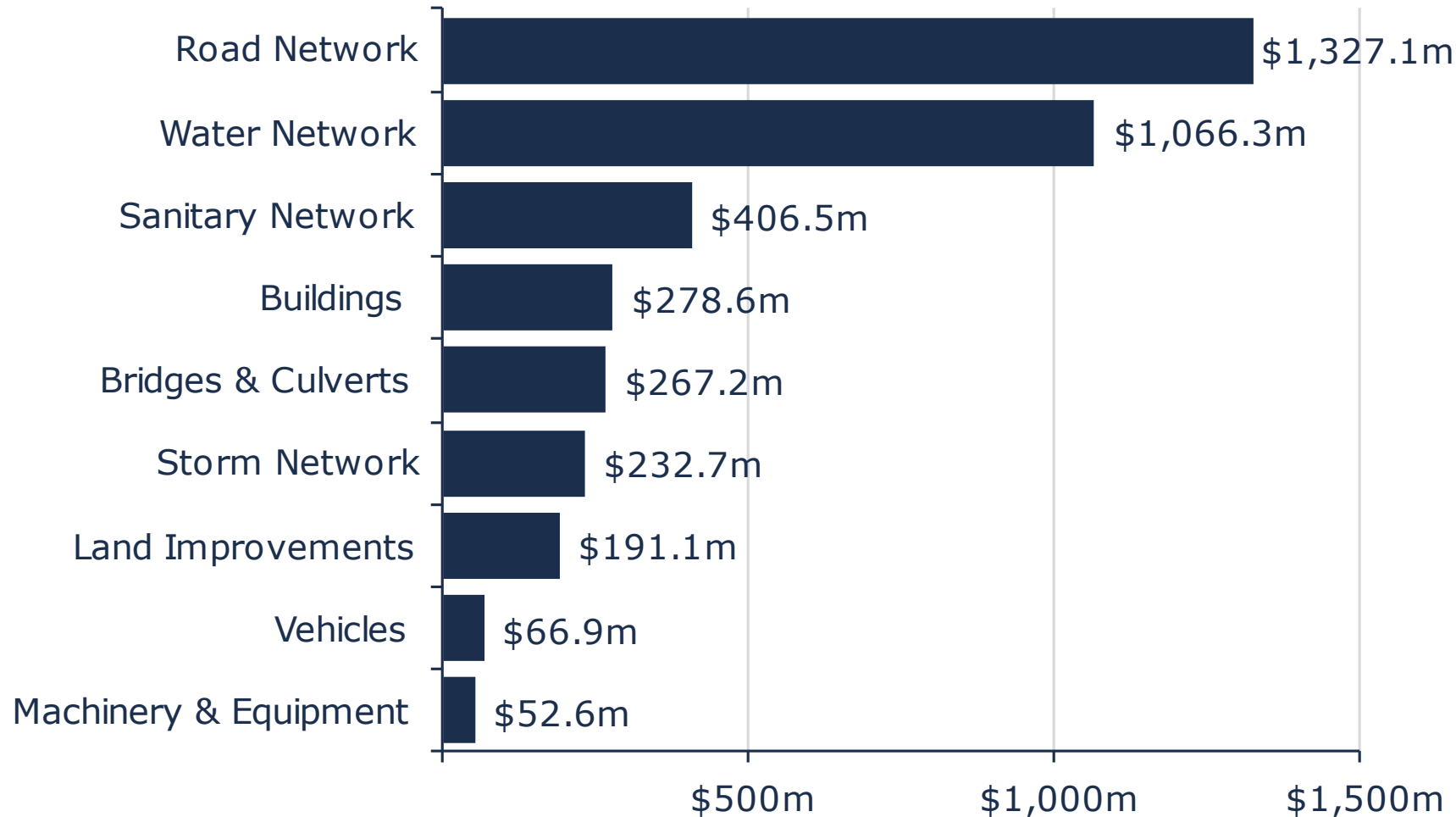
# 2025 Asset Management Plan

# AM Plan 2025

---

- Core assets include roads, bridges & culverts, stormwater, water network, and sanitary network infrastructure.
- Non-core assets includes all other capital assets, including vehicles, facilities, machinery & equipment, and land improvements.
- Analysis was limited to existing assets only with a discussion on anticipated growth and its impact on asset management
- Supports efficient use of funds on infrastructure programs
- Provides an important tool for communicating internally and externally

# AM Plan 2025 - Replacement Cost



Total Current Replacement  
Cost

**\$3.89 billion**

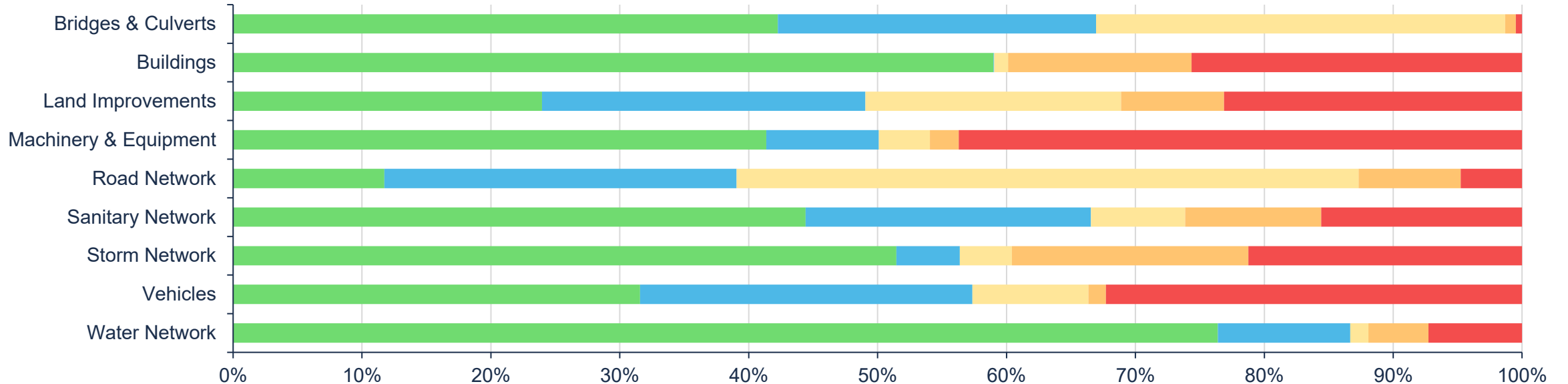


# AM Plan 2025 - Asset Condition

---

- 82% of the municipality's infrastructure portfolio is in fair or better condition
- Overall average condition is Good or 68%

# AM Plan 2025 - Asset Condition

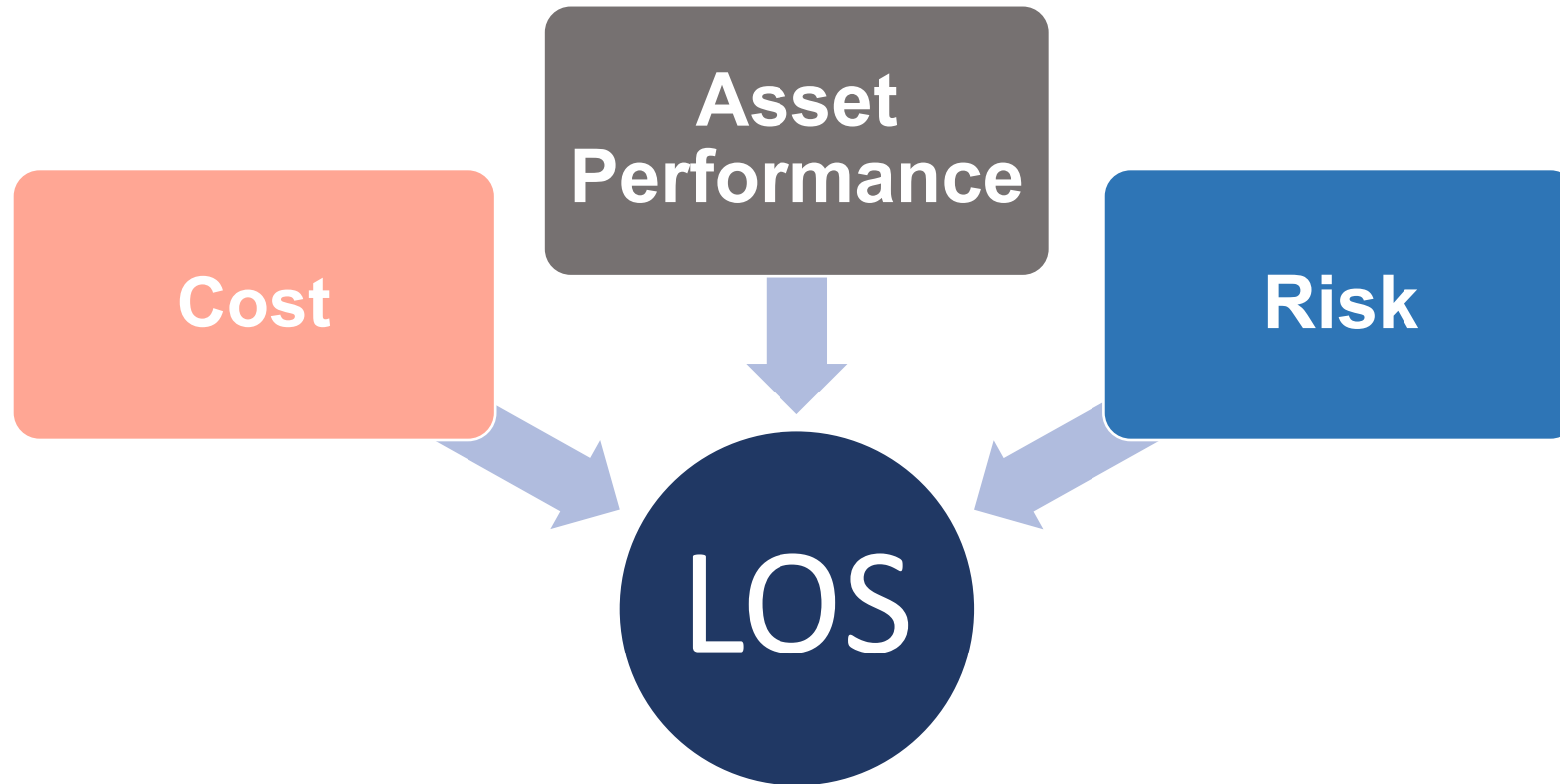


	Water Network	Vehicles	Storm Network	Sanitary Network	Road Network	Machinery & Equipment	Land Improvements	Buildings	Bridges & Culverts
Very Good	\$814.5m	\$21.1m	\$119.7m	\$180.5m	\$155.6m	\$21.7m	\$45.8m	\$164.4m	\$112.9m
Good	\$109.6m	\$17.3m	\$11.5m	\$90.0m	\$362.7m	\$4.6m	\$48.0m	\$120k	\$66.0m
Fair	\$15.0m	\$6.0m	\$9.4m	\$29.8m	\$640.4m	\$2.1m	\$37.9m	\$3.0m	\$84.8m
Poor	\$49.6m	\$902k	\$42.7m	\$42.9m	\$105.2m	\$1.2m	\$15.3m	\$39.6m	\$2.2m
Very Poor	\$77.5m	\$21.6m	\$49.4m	\$63.3m	\$63.1m	\$23.0m	\$44.2m	\$71.4m	\$1.3m

# AM Plan 2025 – Levels of Service

---

- Adequate revenue is crucial for building a sustainable asset management program.
- To deliver affordable levels of service, a balance is required between cost, performance, and risk.



# AM Plan 2025 – Current Levels of Service

Asset Category	Replacement Cost	Asset Condition	Service Trend
Road Network	\$1,327,130,017	Good (64%)	↓
Bridges & Culverts	\$267,189,811	Good (72%)	↓
Storm Network	\$232,706,424	Good (61%)	↓
Water Network	\$1,066,275,399	Very Good (80%)	↓
Sanitary Network	\$406,472,340	Good (66%)	↓
Buildings	\$278,582,526	Good (64%)	↓
Land Improvements	\$191,141,181	Fair (52%)	↓
Vehicles	\$66,910,595	Fair (53%)	↑
Machinery & Equipment	\$52,573,221	Fair (48%)	↓
<b>Overall</b>	<b>\$3,888,981,512</b>	<b>Good (68%)</b>	↓

# AM Plan 2025 – Proposed Levels of Service

---

- Scenario 1: Current Capital Reinvestment Rate - this scenario utilizes the current capital reinvestment within each asset category. The current annual investment was held, and the condition was determined.
- Scenario 2: Current Condition - this scenario utilizes an average condition at the current level of the infrastructure within each asset category. The condition value was held, and the annual investment was then determined.
- Scenario 3: Current Lifecycle Activities - this scenario utilizes the current lifecycle activities outlined as current practice within each asset category. The condition and annual investment was then determined.

# AM Plan 2025 – Proposed Levels of Service

- Scenario Results Summary for Tax Funded Assets

Scenario	Current Average Condition	Projected Average Condition in 2055	Funding Required
Scenario 1 – Current Capital Reinvestment Rate	Good (63%)	Fair (45%)	\$28,878,531
Scenario 2 – Current Condition	Good (63%)	Good (63%)	\$46,275,618
Scenario 3 – Current Lifecycle Activities	Good (63%)	Good (75%)	\$63,663,219

# AM Plan 2025 – Proposed Levels of Service

---

- By targeting Scenario 2—which aims to maintain infrastructure in its current condition—the County is setting a prudent financial goal that supports responsible stewardship of its assets.
- This approach reinforces Haldimand’s commitment to delivering sustainable, resilient municipal services while maintaining fiscal responsibility and accountability to residents.

# AM Plan 2025 – Financial Strategy

Phase In Period	5 Years	10 Years	15 Years
% Increase in Annual Taxation	2.25%	0.5%	0.0%

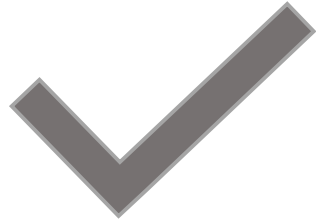
- These values are all in addition to the existing 1.25% annual capital increase already approved
- It is recommended to raise the annual increase to 1.75% to reach sustainable funding within the next 10-years



# Next Steps

# Next Steps

---



## Continued Data Improvements

Continue to refine the inventory and align with operations

In field Condition Assessments



## Annual Review

The annual review must address the progress in implementing the AM Plan

Any factors impeding the ability to implement

A strategy to address any of the identified factors.

# Questions?