



Haldimand County Asset Management Plan 2025

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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

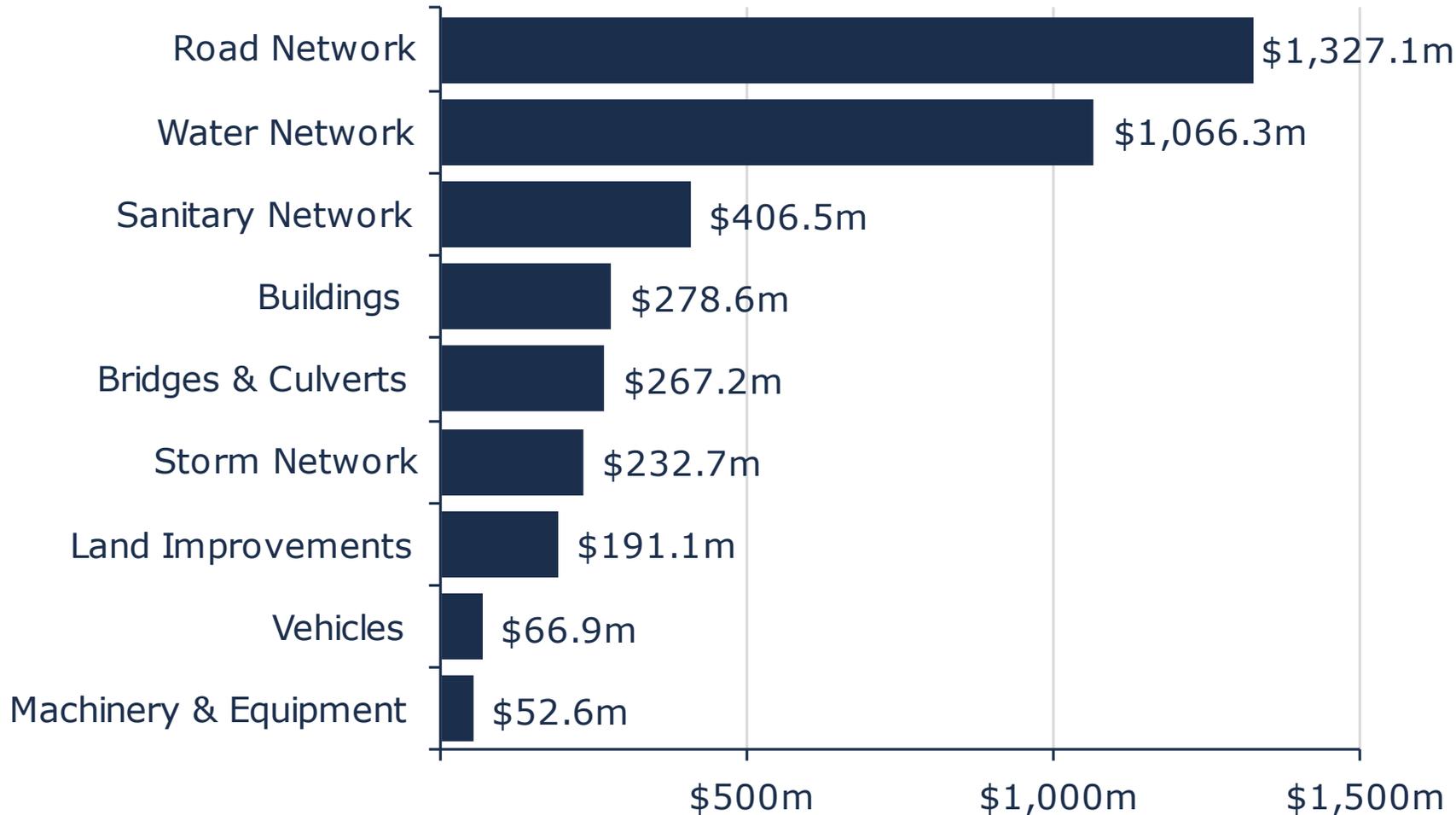
Requirement	2019	2022	2024	2025
1. Asset Management Policy	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
2. Asset Management Plans		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
State of infrastructure for core 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



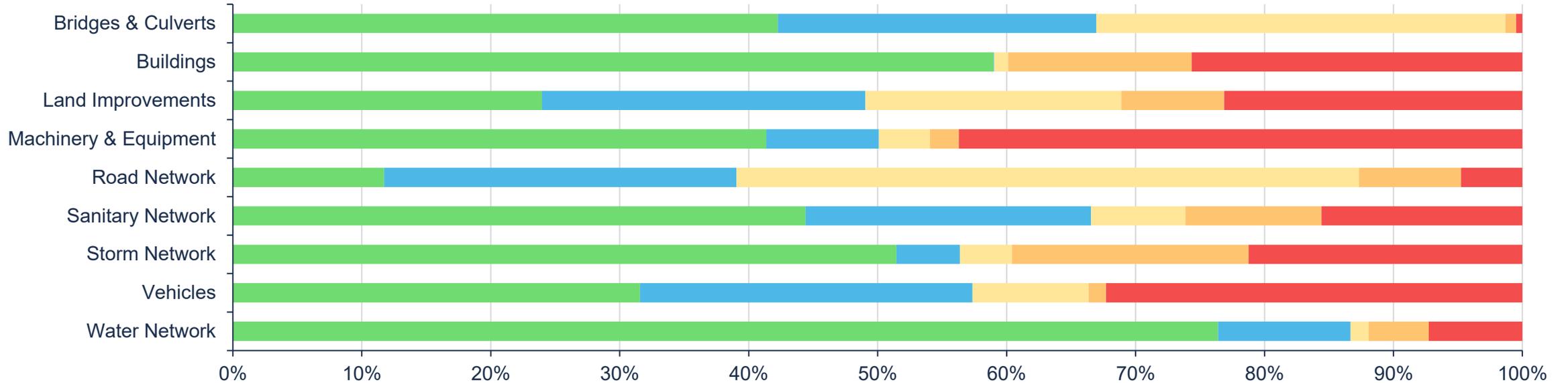
Total Current Replacement
Cost

\$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%

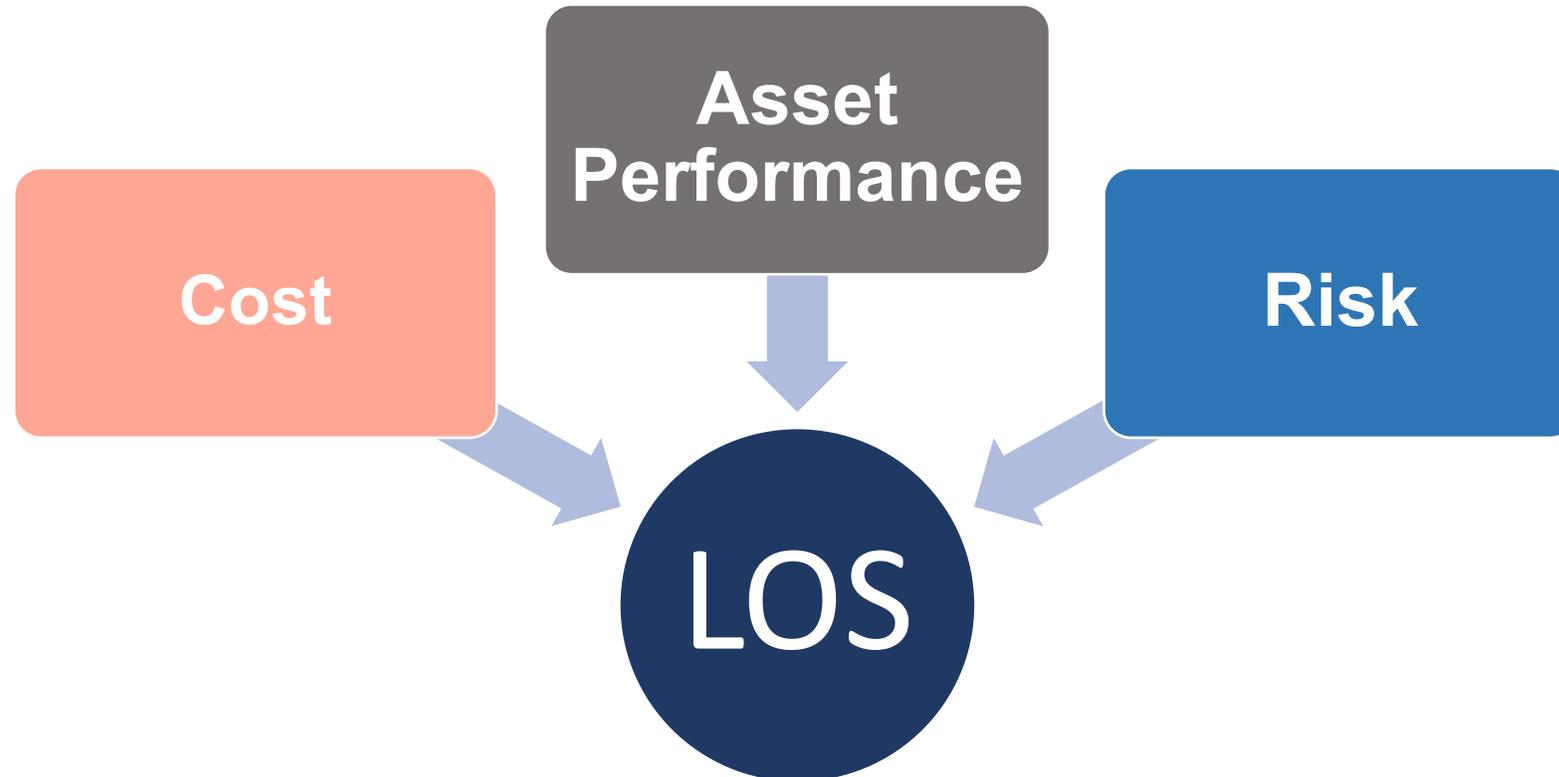
AM Plan 2025 - Asset Condition



	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%)	↓
Overall	\$3,888,981,512	Good (68%)	↓

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.

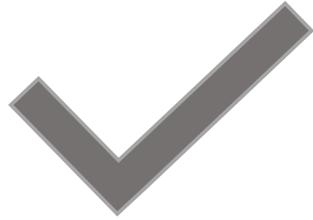
AM Plan 2025 – Financial Strategy

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?