CITY-WIDE LEVELS OF SERVICE

CITY OF BELLEVILLE

Asset Management Plan
Proposed Levels of Service

Prepared by SLBC Inc.

Contents

Introduction - Levels of Service

One of the basic principles of sound asset management practice is to describe the levels of service (LOS) the current and future community want and are prepared to pay for, and the associated lowest cost to deliver those levels of service. Performance management is the systematic and cyclical process of identifying objectives, collating information regarding the achievement of those objectives, reporting the information in a meaningful way, and using the information to improve delivery of services to the community.

Monitoring the City's performance against defined LOS helps to improve the City's service delivery by focusing program activities and assets on priorities and identifying under-performance so that it can be addressed. Performance measures or indicators are used for this purpose.

The performance measures to support service delivery defined by the City are broken into specific Customer LOS which are then translated into Technical LOS, where:

- **Capacity LOS** drive assessment of expansion needs
- **Function LOS** drive assessment of upgrade needs
- **Reliability & Quality LOS** drive assessment of renewal, maintenance and operations (and programming) needs
- **Affordability LOS** drive assessment of financial sustainability of asset ownership relative to the asset needs and projected funding adequacy.

When forecasting Levels of Service, models are typically developed for comparing three different scenarios:

1. **Maintain Service Levels** – this scenario shows lifecycle activities that would be required to maintain the condition and risk profile of assets, and to prevent the current renewal backlog from growing.
2. **Projected Budget** – this scenario examines the impacts to City's infrastructure based on the forecasted capital plan.
3. **Desired Service Levels** – this scenario shows lifecycle activities that the City has would need to undertake to achieve their desired service levels (if the desired 10-year service level is better than the existing) - i.e. if the City wants to raise the average condition of the roads from 'fair' to 'good' condition

After analysis of the results for each service area, one of the scenarios is incorporated for each service area to form the overall Proposed Levels of Service.

This document summarizes performance on both the current and proposed measures for the City for each Service Area in the following sections (Sections 1 to 15).

Abbreviations

AMP – Asset Management Plan

AODA – Accessibility for Ontarians with Disabilities Act

BCI – Bridge Condition Index – aligned with the industry standard condition rating system for structures as defined by the Ontario Structure Inspection Manual

COF – Consequence of Failure

LOS – Level(s) of Service

O.Reg. 588/17 – Ontario Regulation 588/17 – Asset Management Planning for Municipal Infrastructure

PCI – Pavement Condition Index – aligned with the industry standard condition rating for pavement

PLOS – Proposed Level(s) of Service

POF – Probability of Failure

Condition and Risk Assessment Framework

To enable comparison of condition and condition trends over time between different asset types, a generic condition grading scale is often used to translate detailed engineering data about assets into information that can be compared across asset groups. For this purpose, the City uses a five-point condition grading system, summarized in the table below:

Five-Point Condition Grading System

Grade	Description	Condition Criteria	Criteria Description
VG	Very Good	Fit for the future	Well maintained, good condition, new or recently rehabilitated
G	Good	Adequate for now	Acceptable, generally approaching mid-stage of expected service life
F	Fair	Requires attentions	Signs of deterioration, some elements exhibit deficiencies
P	Poor	Increasing potential of affecting service	Approaching end of service life, below standard, significant deterioration
VP	Very Poor	Unfit for sustained service	Near or past service life, advanced deterioration, assets may be unusable

Conversion of Industry Condition Ratings to Five-Point Condition Grade

Condition Grade	Probability of Failure	Pavement Condition Index (PCI)	Bridge Condition Index (BCI)	Percentage of Life Remaining for Age-Based "Condition"
Very Good (New)	1	85 to 100	> 80 to 100	75 to 100%
Good	2	70 to < 85	> 70 to 80	50 to 75%
Fair	3	55 to < 70	> 60 to 70	25 to 50%
Poor	4	40 to < 55	> 50 to 60	0 to 25%
Very Poor (End-Of-Life)	5	0 to < 40	0 to 50	<= 0%

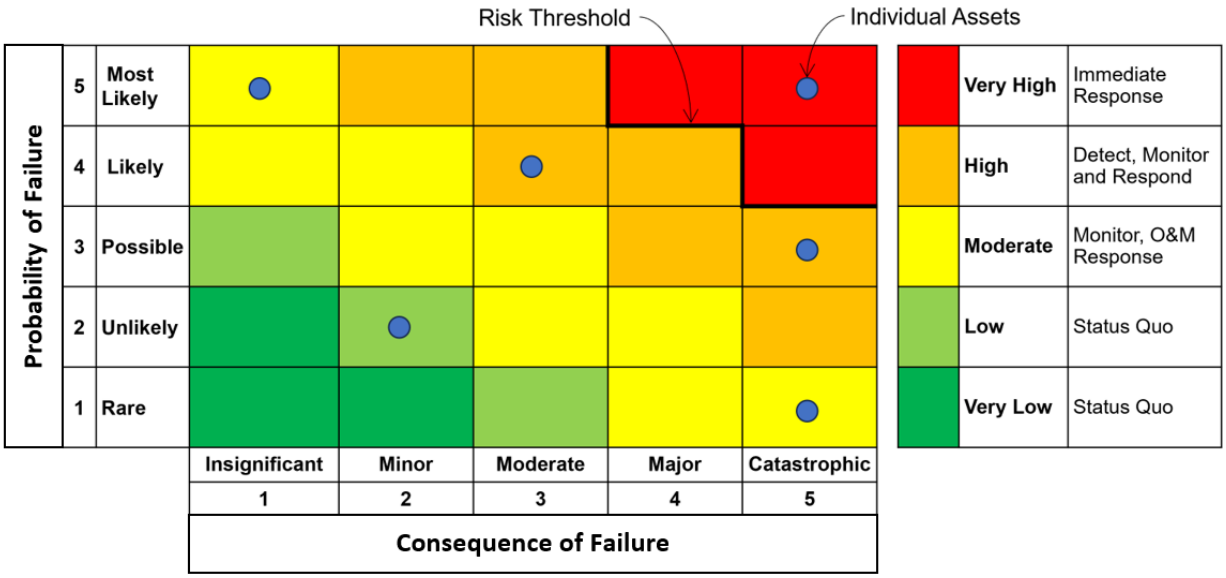
Consequence of Failure Rating Criteria

CoF Score	Consequence (Impacts) of Failure				
	Service Delivery	Economic	Health and Safety	Environmental	Social
1	No impact to services or small number of customers experience disruption or impact to non-essential service.	Damages, losses, or fines of under $10,000	No obvious potential for injury or affects to health.	Asset degradation/failure has negligible impact on environment, emissions, and pollution. Impact fully reversible within 1 week.	Event only of interest to individuals. No community concern.
2	Localized service disruption or impact to non-essential services.	Damages, losses, or fines of $10,000-$200,000	Potential for minor injury or affects to health of an individual.	Asset degradation/failure has minor impact to the environment including potential for increased emissions or pollution. Prosecution possible. Impact fully reversible within 3 months.	Minor community interest. Local media report.
3	Significant localized disruption or impact to non-essential services and/or localized disruption to essential services.	Damages, losses, or fines of $200,000-$2,000,000	Potential for serious injury or affects to health of one or more individuals with a possibility of short term disability or hospitalization.	Asset degradation/failure has significant short-term impact to the environment including a likely increase of emissions or pollution. Prosecution probably. Impact fully reversible within 1 year.	There will likely be moderate local media exposure which may last several days. Public Community Discussion. Broad adverse media coverage.
4	Widespread short-term disruption or localized long-term disruption of essential services.	Damages, losses, or fines of $2,000,000-$10,000,000	Potential for serious injury or affects to health of one or more individuals with a possibility of loss of a life.	Asset degradation/failure poses risk of environmental contamination and/or has significant long-term impact. Likely a substantial increase to emissions or pollution. Prosecution expected. Impact fully reversible within 5 years.	There will likely be significant, negative, local or provincial media exposure which may last several days. Loss of confidence in Council. National publicity. Public agitation for action.
5	City-wide or long-term disruption of essential services.	Damages, losses, or fines of over $10,000,000	Potential for death or multiple deaths with probable permanent damage.	Asset degradation/failure poses significant risk to environment including a major long-term impact. Likely to result in contamination. May become of Provincial or Federal importance. Prosecution. Long term study. Impact not fully reversible.	There will likely be significant, negative, national or international media exposure lasting several days or weeks. Public investigation. International coverage. Management changes demanded.

Probability of Failure Rating Criteria

PoF Score	Probability (Likelihood) of Failure				
	Frequency	Probability	Capacity	Function	Reliability
1	Within 10 to 20 years	0% to 10%	Demand corresponds well with actual capacity and no operational problems experienced. Meets current and future capacity needs within planning horizon.	The infrastructure in the system or network meets all service delivery needs (i.e., health, safety, security, legislative, etc.) in a fully efficient and effective manner.	Asset is physically sound and is performing its function as originally intended. Asset is new or at the beginning of its service life. (< 20% Life Consumed)
2	Within 6 to 10 years	11% to 30%	Demand is within actual capacity and occasional operational problems experienced.	The infrastructure in the system or network meets service delivery needs (i.e., health, safety, security, legislative, etc.) in an acceptable manner.	Asset is physically sound and is performing its function as originally intended. Typically, asset has been used for some time but is within mid-stage of its expected life. (20% < Life Consumed <=40%)
3	Within 3 to 5 years	31% to 60%	Demand is approaching actual capacity and/or operational problems occur frequently. Meets current capacity needs but not future without modifications.	The infrastructure in the system or network meets service delivery needs (i.e., health, safety, security, legislative, etc.) with some inefficiencies and ineffectiveness present	Asset is showing signs of deterioration and is performing at a lower level than originally intended. (40% < Life Consumed <=60%)
4	Within 2 years	61% to 80%	Demand exceeds actual capacity and/or significant operational problems are evident.	The infrastructure in the system or network has a limited ability to meet service delivery needs (i.e., health, safety, security, legislative, etc.).	Asset is showing significant signs of deterioration and is performing to a much lower level than originally intended. (60% < Life Consumed <=80%)
5	Within 1 year	81% to 100%	Demand exceeds actual capacity and/or operational problems are serious and ongoing. Does not meet current capacity requirements.	The infrastructure in the system or network is seriously deficient and does not meet service delivery needs (i.e., health, safety, security, legislative, etc.) and is neither efficient nor effective.	Asset is physically unsound and/or not performing as originally intended. Asset has reached end of life and failure is imminent. (> 80% Life Consumed)

Overall Risk Evaluation Matrix



1. Roads

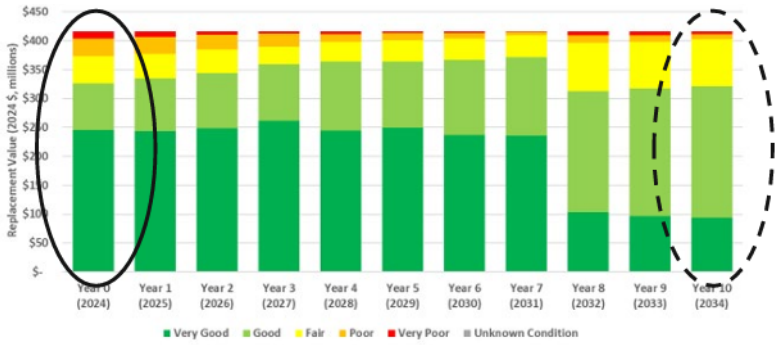
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Provide convenient access to properties	Percentage of lane-km of Arterial roads as a proportion of city land area in square kilometers (O.Reg. 588/17)	0.63	Not Applicable – this is an O.Reg 588/17 required measure. As development continues this ratio will increase.
	Number of lane-km of Collector roads as a proportion of City land area in square kilometers (O.Reg. 588/17)	0.98	Not Applicable – this is an O.Reg 588/17 required measure. As development continues this ratio will increase.
	Number of lane-km of Local roads as a proportion of City land area in square kilometers (O.Reg. 588/17)	2.25	Not Applicable – this is an O.Reg 588/17 required measure. As development continues this ratio will increase.
Quality and Reliability			
Keep assets in a state of good repair	For paved roads, the average Pavement Condition Index (PCI) value (O.Reg. 588/17)	78	> 78
	Percentage of roads with high or very high-risk exposure rating	14%	< 15%
Road maintenance is completed when required	Percentage of assets maintained in accordance with Minimum Maintenance Standards (MMS)	100%	100%

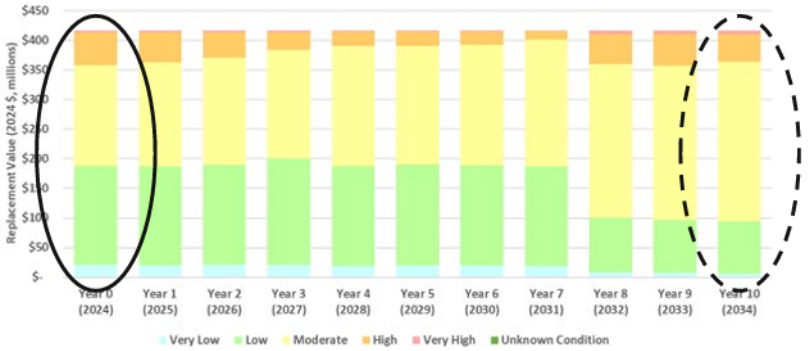
Condition and Risk Forecast

Current Condition / Risk Profile
Proposed Condition / Risk Profile

Condition Forecast (2024-2034)



Risk Forecast (2024-2034)



Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$11.2	$4.5	↓
Poor	$29.7	$7.9	↓
Fair	$45.9	$81.5	→
Good	$80.6	$228.0	↑
Very Good	$248.4	$93.9	↓
Total	$415.8	$415.8	

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	$2.7	$5.0	↑
High	$55.3	$47.0	↓
Moderate	$169.8	$269.3	→
Low	$166.8	$89.4	↓
Very Low	$21.2	$5.1	↓
Total	$415.8	$415.8	

2. Bridges & Culverts

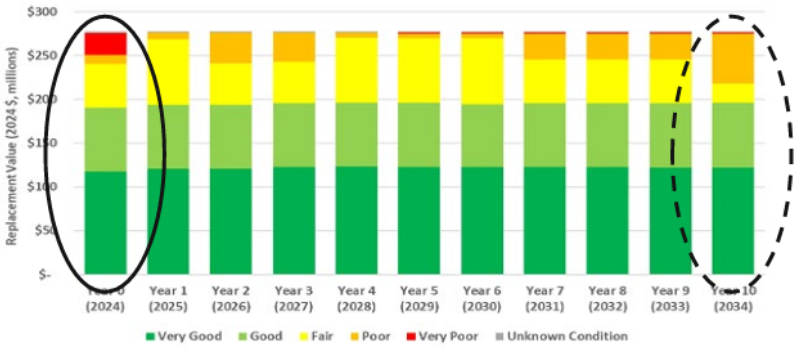
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Functional			
Meet customer needs while limiting health, safety, and data security impacts	Percentage of bridges in the City with loading or dimensional restrictions (O.Reg. 588/17)	0%	0%
Quality and Reliability			
Keep assets in a state of good repair	For bridges, the average Bridge Condition Index (BCI) value (O.Reg. 588/17)	72.7	≥ 70
	For structural culverts, the average Bridge Condition Index (BCI) value (O.Reg. 588/17)	70.5	≥ 70

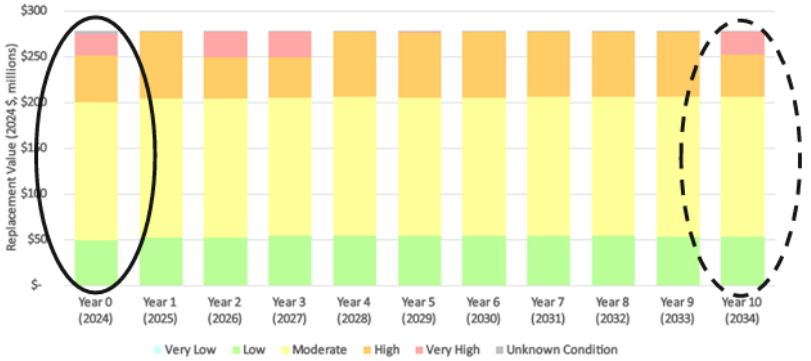
Condition and Risk Forecast

Current Condition / Risk Profile
Proposed Condition / Risk Profile

Condition Forecast (2024-2034)



Risk Forecast (2024-2034)



Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$25.0	$1.4	↓
Poor	$10.2	$29.6	↑
Fair	$49.6	$49.2	↓
Good	$72.9	$74.1	↑
Very Good	$117.85	$122.35	↑
Unknown	$2.21	$1.11	
Total	$277.76	$277.76	

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	$25.0	$25.0	→
High	$50.3	$45.2	↓
Moderate	$151.5	$153.2	↑
Low	$48.75	$53.25	↑
Very Low	-	-	→
Unknown	$2.11	$1.11	
Total	$277.76	$277.76	

3. Water

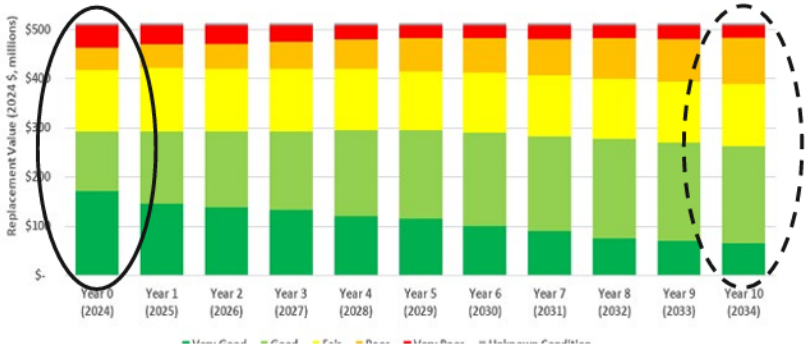
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Water system has the capacity to provide current and future serviced customers with uninterrupted access to treated water at an adequate pressure	Percentage of properties connected to the municipal water system (O.Reg. 588/17)	79%	Not Applicable – this is an O.Reg 588/17 required measure.
	Percentage of properties where fire flow is available (O.Reg. 588/17)	78%	Not Applicable – this is an O.Reg 588/17 required measure.
	Percentage of average day demand / existing water licence capacity	36%	>36%
Functional			
Water treated and transported throughout the system meets or exceeds all regulatory requirements for quality	Number of Adverse Water Quality Incidents (AWQIs) in the past year	1	0
	Number of boil water advisories declared in the past year (O.Reg. 588/17)	0	0
Water services are provided prioritizing safety	Number of connection-days per year due to water main breaks compared to the total number of properties connected to the municipal water system (O.Reg. 588/17)	14.17	Not Applicable – this is an O.Reg 588/17 required measure.
Quality and Reliability			
Water services are provided prioritizing safety	Number of connection-days per year where a boil water advisory notice is in place compared to the total number of properties connected to the municipal water system	0	0
	Number of reports received due to the system's performance falling below the designated quantity or pressure thresholds.	0	0
Assets are kept in good repair	Percentage of water assets with very-high risk exposure	0%	< 2.5%

Condition and Risk Forecast

Current Condition / Risk Profile
Proposed Condition / Risk Profile

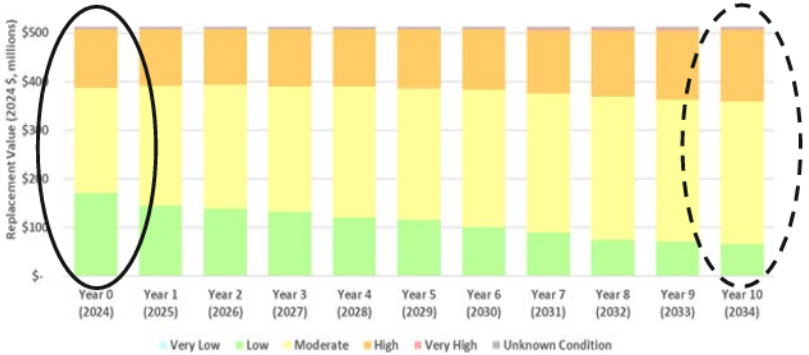
Condition Forecast (2024-2034)



Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$45.2	$26.2	↓
Poor	$45.7	$92.1	↑
Fair	$124.6	$126.6	→
Good	$121.4	$197.8	↑
Very Good	$171.2	$66.1	↓
Unknown	$4.8	$4.1	
Total	$512.9	$512.9	

Risk Forecast (2024-2034)



Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	$0.7	$2.5	↑
High	$120.4	$145.7	↑
Moderate	$215.8	$294.5	↓
Low	$171.2	$66.1	↓
Very Low	-	-	→
Unknown	$4.8	$4.1	
Total	$512.9	$512.9	

4. Wastewater

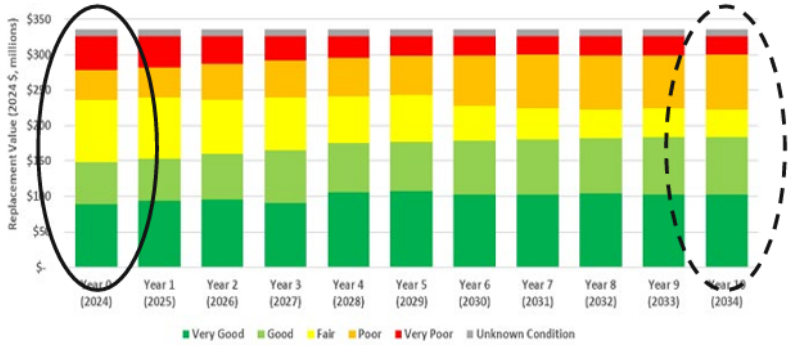
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Wastewater system has the capacity to provide uninterrupted wastewater collection, conveyance and treatment from current and future serviced customers	Percentage of system at risk of backflow/ overflow based on modelling of combined sewer flows	2.8%	< 2.8%
	Number of bypasses caused by plant flow rate exceedance	9	Future
	Percentage of properties connected to the municipal wastewater system (O.Reg. 588/17)	77%	Not Applicable – this is an O.Reg 588/17 required measure.
Functional			
Wastewater system is adequate to cope with extreme operational conditions	Number of events per year where combined sewer flow in the municipal wastewater system exceeds system capacity compared to the total number of properties connected to the municipal wastewater system (O.Reg. 588/17)	0	Not Applicable – this is an O.Reg 588/17 required measure.
	Number of connection-days per year due to wastewater backups compared to the total number of properties connected to the municipal wastewater system (O.Reg. 588/17)	2.5	Not Applicable – this is an O.Reg 588/17 required measure.
Quality and Reliability			
Keep assets in a state of good repair	Percentage of wastewater system with high or very high-risk exposure rating	35%	< 35%
	Number of effluent violations per year due to wastewater discharge compared to the total number of properties connected to the municipal wastewater system (O.Reg. 588/17)	10	Not Applicable – this is an O.Reg 588/17 required measure.
Operations are responsive	Percentage of service requests completed within their prescribed timeline	80%	100%

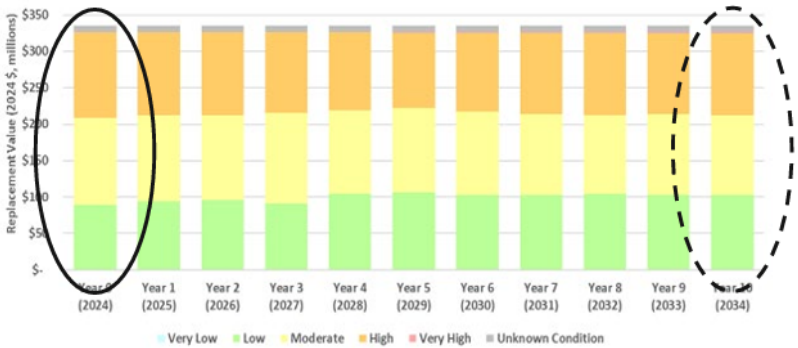
Condition and Risk Forecast

Current Condition / Risk Profile
Proposed Condition / Risk Profile

Condition Forecast (2024-2034)



Risk Forecast (2024-2034)



Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$48.1	$26.4	↓
Poor	$42.2	$79.5	↑
Fair	$87.3	$38.5	↓
Good	$59.5	$82.1	↑
Very Good	$89.4	$102.0	↑
Unknown	$9.4	$7.4	
Total	$335.9	$335.9	

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	$0.6	$1.9	↑
High	$117.4	$114.3	↓
Moderate	$118.9	$110.3	↓
Low	$89.4	$102.0	↑
Very Low	$0.2	-	↓
Unknown	$9.4	$7.4	
Total	$335.9	$335.9	

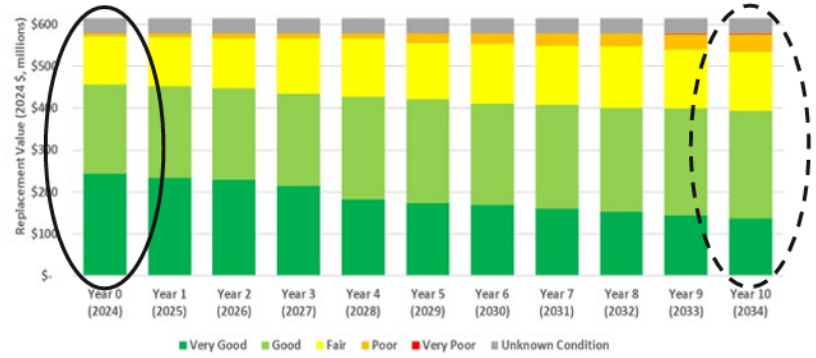
5. Stormwater

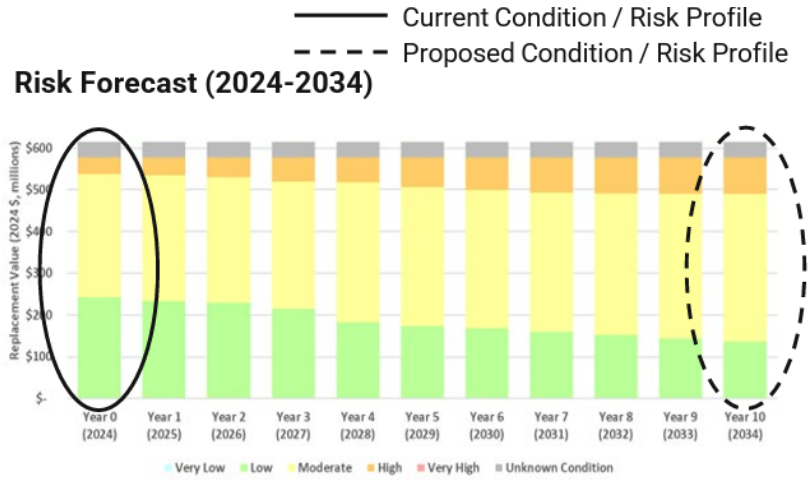
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Stormwater system protects the municipality from flooding	Percentage of properties in municipality resilient to a 100-year storm (O.Reg. 588/17)	94.6%*	Not Applicable – this is an O.Reg 588/17 required measure.
	Percentage of the municipal stormwater management system resilient to a 5-year storm (O.Reg. 588/17)	99.25%*	Not Applicable – this is an O.Reg 588/17 required measure.
Quality and Reliability			
Keep assets in a state of good repair	Percentage of stormwater system with very high-risk exposure rating	0%	< 5%
Operations are responsive	Percentage of field service requests completed within their prescribed timeline	80%	100%

* Current Performance is based on 2022 performance where 2023 / 2024 not available – improved method for assessing performance is currently under investigation

Condition and Risk Forecast





Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$0.01	$1.2	↑
Poor	$6.9	$42.6	↑
Fair	$114.8	$140.0	→
Good	$213.1	$257.3	↑
Very Good	$243.1	$136.7	↓
Unknown	$36.9	$36.9	
Total	$614.8	$614.8	

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	-	$0.1	↑
High	$40.4	$88.1	↑
Moderate	$294.3	$353.0	→
Low	$243.1	$136.7	↓
Very Low	-	-	→
Unknown	$36.9	$36.9	
Total	$614.8	$614.8	

6. Traffic & Operations

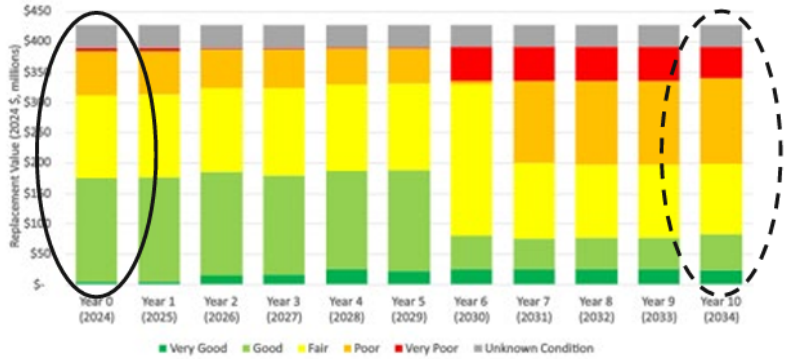
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Provide sufficient roadside and traffic ops capacity where and when needed	Number of fleet units (plated, non-plated, and trailers) per repair bay (for vehicle maintenance and storage)	32.33	> 32.33
Provide sufficient capacity and access fleet and equipment to City staff	Number of plated vehicles per Operations staff	0.85	≥ 0.85
Functional			
Meet customer needs while limiting health, safety, and data security impacts	Percentage of streetlights with LED fixtures	93%	100%
	Percentage of signalized intersections equipped with Accessible Pedestrian Signals	45%	65%
	Percentage of streetlights equipped with functional digital monitoring node	87%	100%
Quality and Reliability			
Keep assets in a state of good repair	Percentage of applicable assets maintained in accordance with Minimum Maintenance Standards	100%	100%
Operations and maintenance work is completed in a timely manner	Average number of lane kilometers per road snow-plow route	33.8	30.0
	Average number of kilometers per sidewalk snow-plow route	34.6	30.0

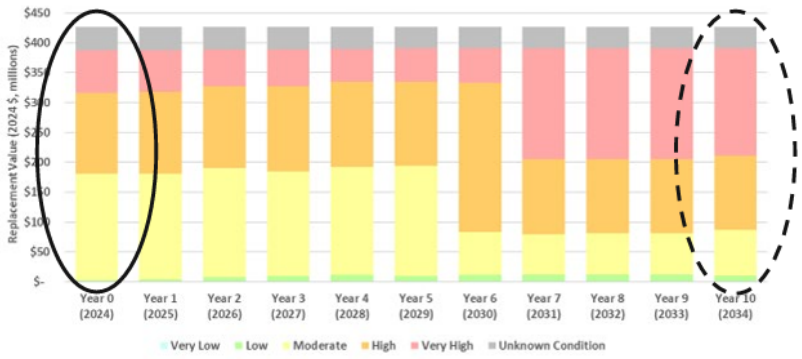
Condition and Risk Forecast

Current Condition / Risk Profile
Proposed Condition / Risk Profile

Condition Forecast (2024-2034)



Risk Forecast (2024-2034)



Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$4.9	$51.6	↑
Poor	$72.1	$141.0	↑
Fair	$136.3	$116.2	↓
Good	$171.9	$58.6	↓
Very Good	$3.2	$23.3	↑
Unknown	$38.0	$35.7	
Total	$426.4	$426.4	

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	$71.3	$180.0	↑
High	$136.7	$124.2	↓
Moderate	$177.2	$75.8	↓
Low	$3.1	$10.7	↑
Very Low	$0.1	$0.1	→
Unknown	$38.0	$35.7	
Total	$426.4	$426.4	

7. Transit

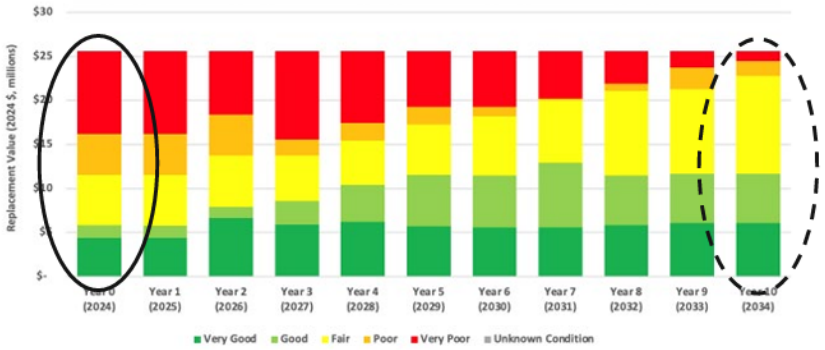
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
The public transit network is available to and accessible for all City residents	Annual operating hours	69,129	> 69,250
	Hours of operation per capita	1.26	1.25
	Trips per capita	22	25
	Percentage of urban area residents within 500m of a bus stop	90%	90%
	Number of buses available for simultaneous operation	13	15
Functional			
Meet customer needs while limiting health, safety, and data security impacts	Percentage of bus stops in compliance with AODA standards	67%	100%
	Percentage of residents with access to specialized mobility services, if required	100%	100%
Quality and Reliability			
Keep assets in a state of good repair	Percentage of Transit assets with very high and high-risk exposure rating	55%	< 10%
	Percentage of buses past their expected useful life	46%	0%

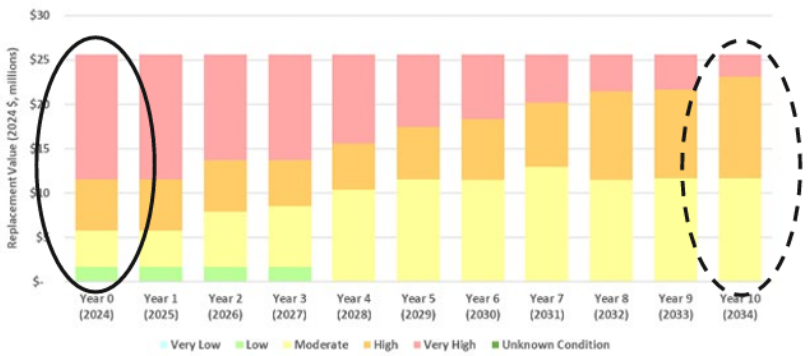
Condition and Risk Forecast

Current Condition / Risk Profile
Proposed Condition / Risk Profile

Condition Forecast (2024-2034)



Risk Forecast (2024-2034)



Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$9.4	$1.1	↓
Poor	$4.7	$1.7	↓
Fair	$5.7	$11.1	↑
Good	$1.4	$5.6	↑
Very Good	$4.4	$6.1	↑
Total	$25.6	$25.6	

Risk Exposure (2024 $, millions)

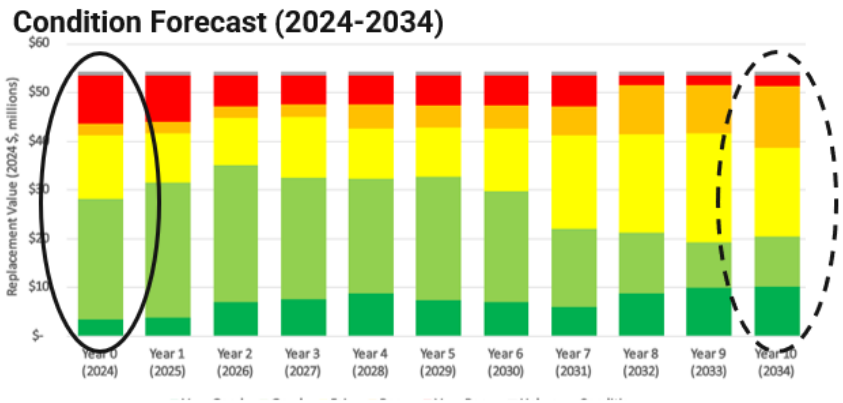
Risk Category	Current	Proposed	Trend
Very High	$14.0	$2.5	↓
High	$5.8	$11.5	↑
Moderate	$4.1	$11.6	↑
Low	$1.7	-	↓
Very Low	-	-	→
Total	$25.6	$25.6	

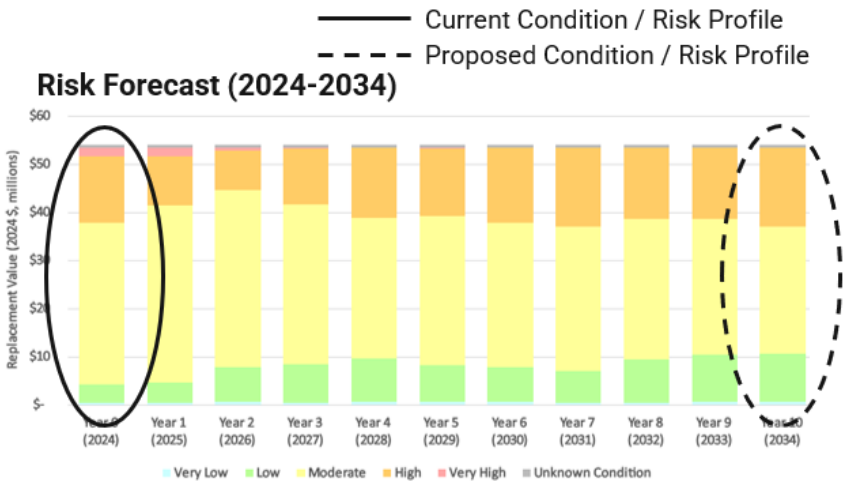
8. Parks

Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Provide access to Parklands for the whole community	Number of hectares of Parkland per 1,000 residents	4.19	≥ 4
Provide access to Park amenities and programs for the whole community	Number of registered participants per ball diamond	176	130
	Number of registered participants per rectangular field	148	120
	Number of tennis courts per every 5,000 residents	0.1	1.00
	Number of pickleball courts per every 5,000 residents	0.8	1.00
	Number of basketball courts per every 800 youth (ages 10-19)	0.78	1.00
	Number of Skate Parks per 5,000 youth (aged 10-19)	1.1	1.00
	Number of City owned and managed outdoor rinks	2	3
	Ratio of off leash dog park area (square metres) to the number of dwelling units	1.3	≥ 1
Functional			
Provide an Active Transportation Network that enables sustainable transportation	Number of kilometers of Recreational trails	38.85	> 40
Functional			
Provide an Active Transportation Network that enables sustainable transportation	Number of kilometers of Multiuse trails	13.2	> 15
Meet customer needs while limiting health, safety, and data security impacts	Percentage of Parkland parking lots that are AODA compliant	Future	Future
Quality and Reliability			
Keep assets in a state of good repair	Percentage of Parks assets with very high or high-risk exposure rating	27%	≤ 30%

Condition and Risk Forecast





Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$9.8	$2.2	↓
Poor	$2.3	$12.5	↑
Fair	$13.2	$18.3	↑
Good	$24.6	$10.2	↓
Very Good	$3.3	$10.0	↑
Unknown	$0.8	$0.8	
Total	$54.1		

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	$0.8	-	↓
High	$13.8	$16.4	↑
Moderate	$33.6	$26.3	↓
Low	$3.9	$10.1	↑
Very Low	$0.3	$0.5	↑
Unknown	$0.8	$0.8	
Total	$54.1		

9. Facilities

Levels of Service

Shared Facilities

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Provide adequate shared facilities space	Percentage of facilities with accessible washrooms meeting their respective AODA requirements	33%	100%
Quality and Reliability			
Keep assets in a state of good repair	Percentage of Shared Facilities assets with high and very high-risk exposure rating	13%	< 15%
Affordability			
City services are adequately funded	Ratio of 10-year renewal budget to needs	Future	Future
City services are sustainable in the long term	Percentage Average annual renewal rate (reinvested or put into reserve) for shared facilities	Future	Future

Recreational Facilities

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Provide access to recreational facilities for the whole community	Indoor ice-pads per 15,000 residents	1.0	1.0
	Gymnasiums per 36,000 residents	0.75	1.0
	Splash pads per 2,500 children (ages 0-9)	1.4	1.0
Functional			
City recreation fleet and equipment support environmental sustainability	Percentage of Zambonis that are electric	0%	100%
Quality and Reliability			
Keep assets in a state of good repair	Percentage of recreation assets with high and very high-risk exposure rating	30%	< 15%
Affordability			
City services are affordable	Ratio of 10-year renewal budget to needs	Future	Future
City services are sustainable in the long term	Percentage Average annual renewal rate (reinvested or put into reserve)	Future	Future

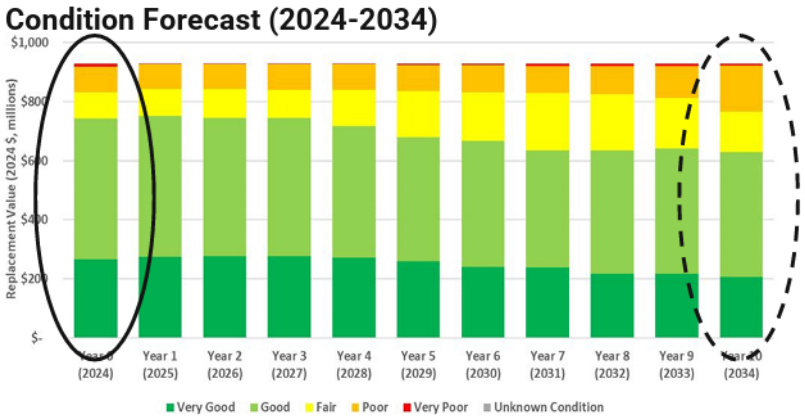
Cultural Facilities

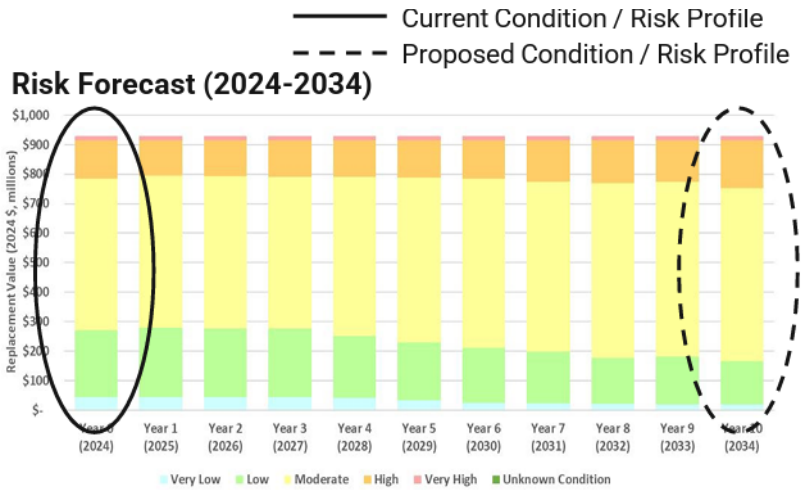
Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Quality and Reliability			
Keep assets in a state of good repair	Percentage of cultural assets with high and very high-risk exposure rating	15%	< 15%
Affordability			
City services are affordable	Ratio of 10-year renewal budget to needs for Cultural Facilities	Future	Future

Library Facility and Services

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity			
Provide adequate Library Space	Circulation per Capita	6	> 7
	In person Library Visits per Capita	2.22	> 2
	Program Attendance per Capita	0.33	0.33
	Number of Public Computers per Capita	0.0004	0.0004
Quality and Reliability			
Keep assets in a state of good repair	Percentage of library facility and IT assets with high or very high-risk exposure rating	3%	< 5%
Affordability			
City services are affordable	Ratio of 10-year renewal budget to needs for Library Facilities	Future	Future
City services are sustainable in the long term	Percentage Average annual renewal rate (reinvested or put into reserve) for Library Facilities	Future	Future
	Total Operating Expenditures per Capita	50.68	52.07

Condition and Risk Forecast – All Facilities





Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$11.4	$8	↓
Poor	$86.3	$154.7	↑
Fair	$89.0	$139.0	→
Good	$477.7	$421.4	↓
Very Good	$265.5	$206.8	↓
Total	$929.9	$929.9	

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	$16.1	$15.4	↓
High	$128.3	$161.4	↑
Moderate	$513.9	$587.1	→
Low	$226.9	$147.0	↓
Very Low	$44.8	$18.9	↓
Total	$929.9	$929.9	

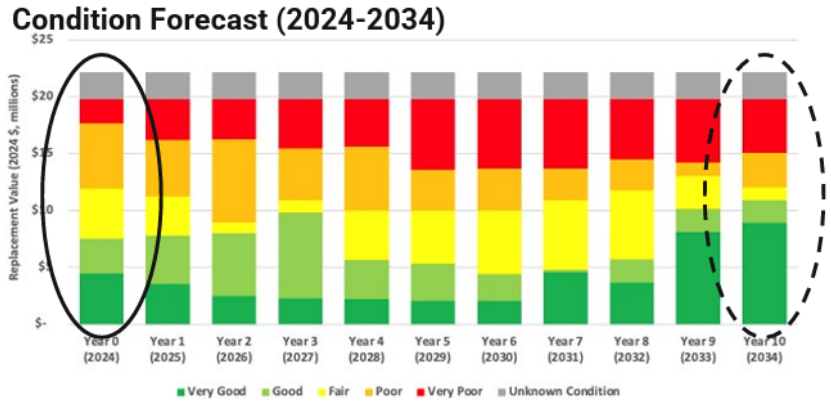
10. Fire

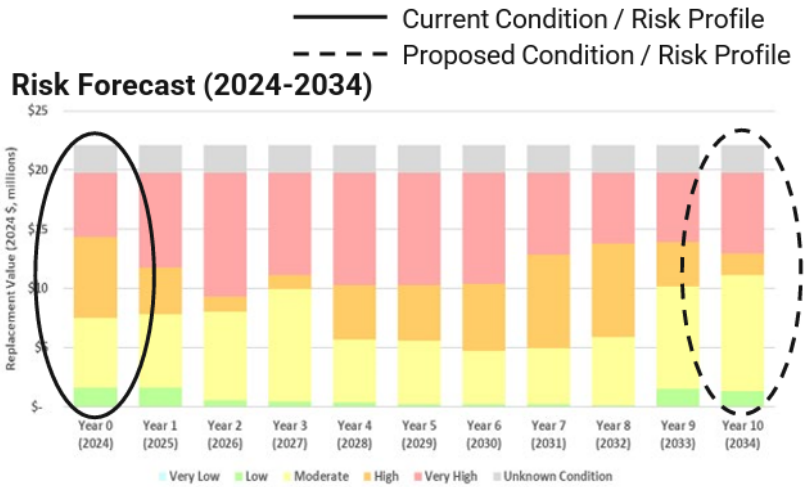
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Provide prompt emergency response within the City	Percentage of Urban responses within 80 Seconds for time out the door response time	30%	80%
	Percentage of Urban responses within 240 Seconds for first-due pumper on scene response time (NFPA 1710)	66%	90%
	Percentage of Urban responses within 480 Seconds for initial full alarm response time (NFPA 1710)	95%	≥ 90%
	Percentage of Rural responses within 840 Seconds time for arrival on scene with effective response force (NFPA 1720)	41%	80%
Functional			
	Percentage of Career Firefighters with equipment available to meet NFPA standard for technical hazmat response	0%	20%
Quality and Reliability			
Keep assets in a state of good repair	Percentage of Fire apparatus that has surpassed the expected useful life	9.3%	< 10%
	Percentage of Firefighter Equipment that has surpassed the expected useful life	4.5%	< 5%
	Percentage of Light Duty Vehicles that have surpassed the expected useful life	45.4%	< 45%
Provide responsive maintenance	Average Number of annual reactive repairs to urban Front Line Fire Vehicles	Future	Future

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Provide responsive maintenance	Average Number of annual reactive repairs to rural Front Line Fire Vehicles	Future	Future
Affordability			
City Services are affordable	Ratio of 10-year renewal budget to needs	Future	Future
City Services are sustainable	Percentage Average annual renewal rate (reinvested or put into reserve)	Future	Future

Condition and Risk Forecast





Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$2.1	$4.7	↑
Poor	$5.7	$3.0	↓
Fair	$4.4	$1.2	↓
Good	$3.1	$2.0	↓
Very Good	$4.5	$8.9	↑
Unknown	$2.3	$2.3	
Total	$22.1	$22.1	

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	$5.4	$6.8	↑
High	$6.8	$1.8	↓
Moderate	$6.0	$9.7	↑
Low	$1.6	$1.4	↓
Very Low	-	-	→
Unknown	$2.3	$2.3	
Total	$22.1	$22.1	

11. Police

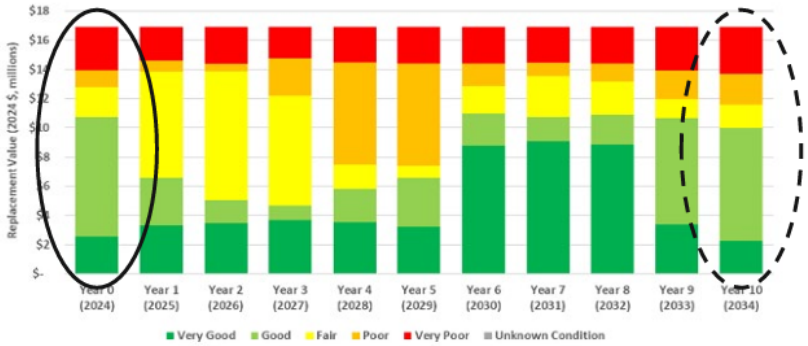
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Quality and Reliability			
Keep assets in a state of good repair	Percentage of Police assets with high or very high-risk exposure rating	36.5%	< 20%

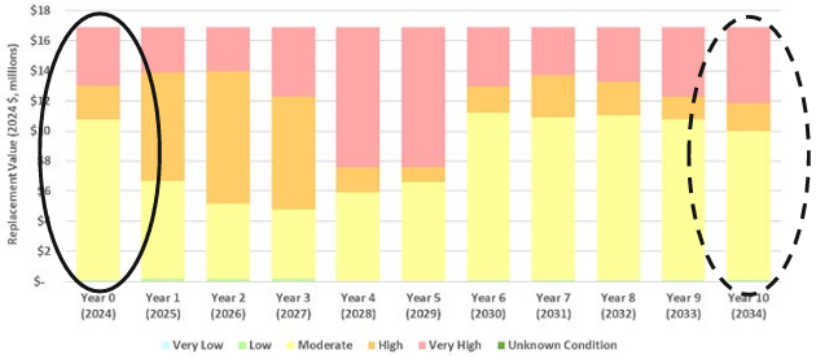
Condition and Risk Forecast

Current Condition / Risk Profile
Proposed Condition / Risk Profile

Condition Forecast (2024-2034)



Risk Forecast (2024-2034)



Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$3.0	$3.2	↑
Poor	$1.2	$2.1	↑
Fair	$2.1	$1.6	↓
Good	$8.1	$7.7	↓
Very Good	$2.5	$2.3	↓
Total	$16.9	$16.9	

Risk Exposure (2024 $, millions)

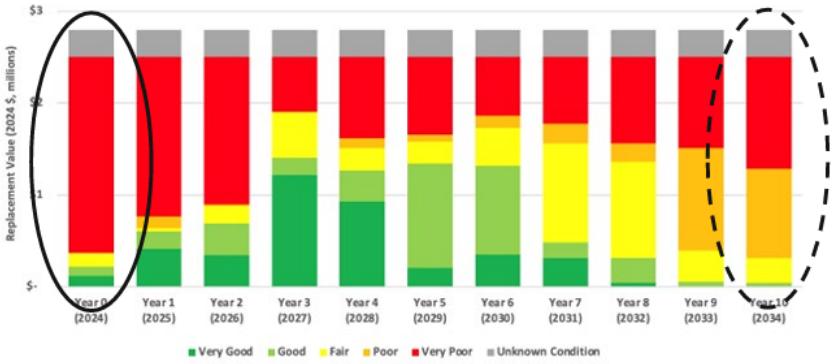
Risk Category	Current	Proposed	Trend
Very High	$3.9	$5.1	↑
High	$2.3	$1.9	↓
Moderate	$10.7	$9.9	↓
Low	$0.04	$0.1	↑
Very Low	$0.02	$0.04	↑
Total	$16.9	$16.9	

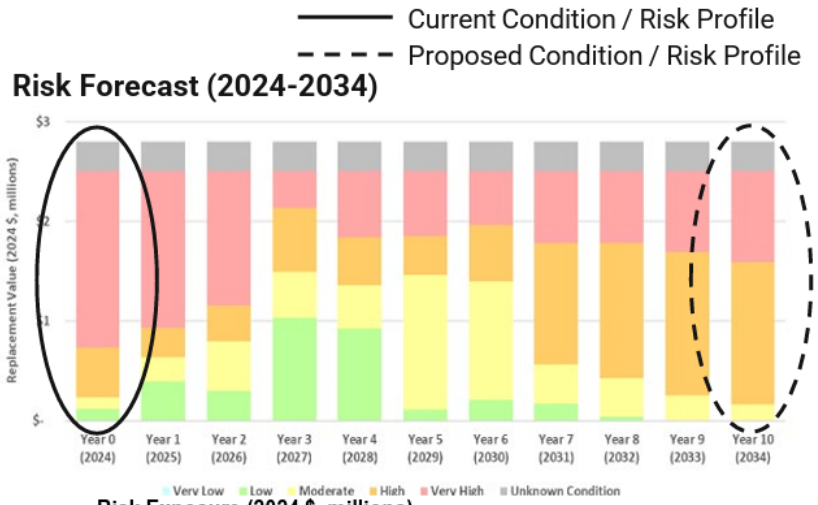
12. Shared Information Technology

Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Provide prompt emergency response within the City	Average response time to IT requests and incidents	20 minutes	20 minutes
	Average resolution time for IT incidents	2.5 hours	2.5 hours
	IT service availability (network uptime)	98% uptime	99% uptime
Functional			
Meet customer needs while limiting health, safety, and data security impacts	Number of cyber security incidents	0	0
Quality and Reliability			
Keep assets in a state of good repair	Percentage of IT assets with very high-risk exposure rating	74%	< 50%

Condition and Risk Forecast





Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$2.14	$1.22	↓
Poor	$0.01	$0.97	↑
Fair	$0.14	$0.27	↑
Good	$0.10	$0.05	↓
Very Good	$0.12	-	↓
Unknown	$0.29	$0.29	
Total	$2.8	$2.8	

Risk Exposure (2024 $, millions)

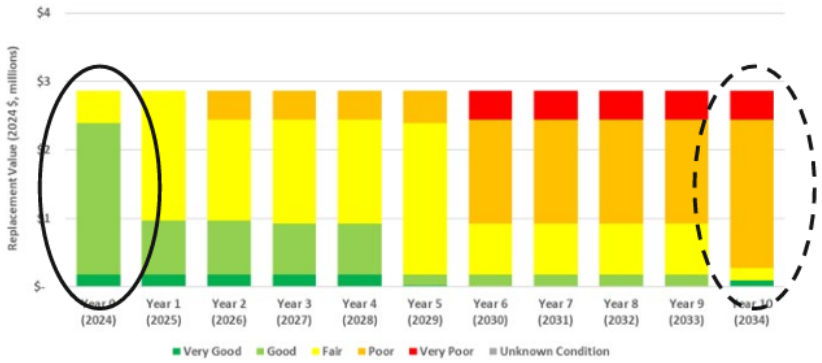
Risk Category	Current	Proposed	Trend
Very High	$1.78	$0.92	↓
High	$0.50	$1.43	↑
Moderate	$0.11	$0.16	↑
Low	$0.12	-	↓
Very Low	-	-	→
Unknown	$0.29	$0.29	
Total	$2.8	$2.8	

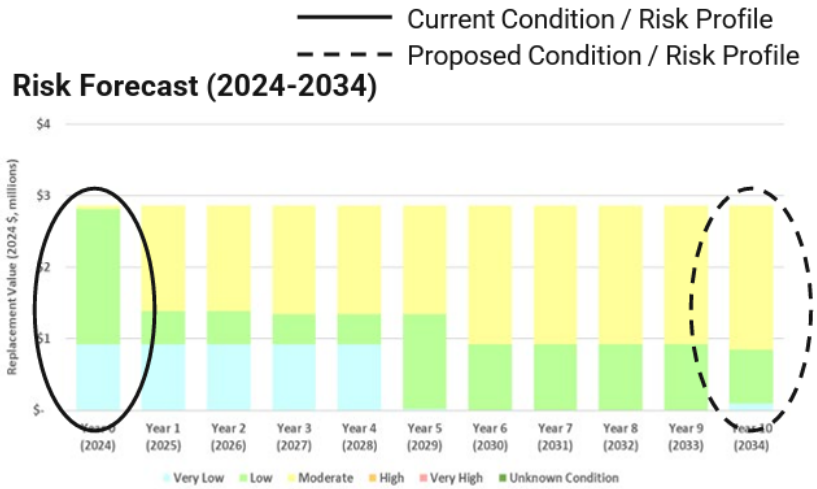
13. Parking

Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Provide sufficient parking capacity where needed	Parking Violation Rate (Number of tickets issued per year)	20,207	Maintain LOS
	Parking Lot Occupancy Rate	38.7%	≤ 85%
Functional			
Meet customer needs while limiting health, safety, and data security impacts	Percentage of municipal lots compliant with AODA requirements	Future	Future
Quality and Reliability			
Keep assets in a state of good repair	Percentage of Parking Lot area in Very Poor condition	0%	< 10%

Condition and Risk Forecast





Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	-	$0.4	↑
Poor	-	$2.2	↑
Fair	$0.5	$0.2	↓
Good	$2.2	-	↓
Very Good	$0.2	$0.1	↓
Total	$2.9	$2.9	

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	-	-	→
High	-	-	→
Moderate	$0.1	$2.0	↑
Low	$1.9	$0.8	↓
Very Low	$0.9	$0.1	↓
Total	$2.9	$2.9	

14. Waste Management

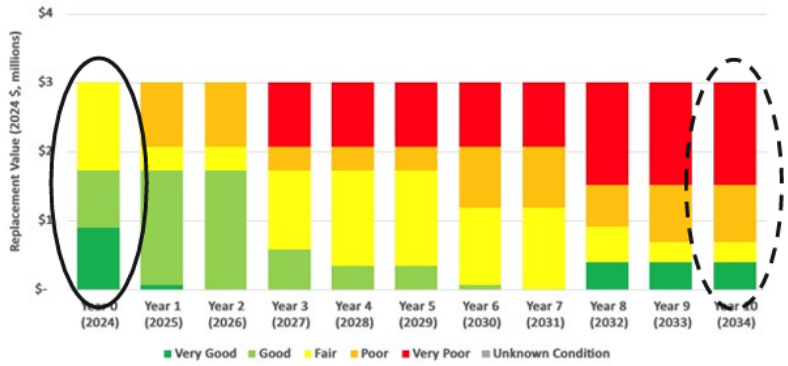
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Quality and Reliability			
Keep assets in a state of good repair	Percentage of solid waste management assets with very-high risk exposure	0%	< 50%
Affordability			
City services are affordable	Ratio of 10-year renewal budget to needs	Future	Future

Condition and Risk Forecast

Current Condition / Risk Profile
Proposed Condition / Risk Profile

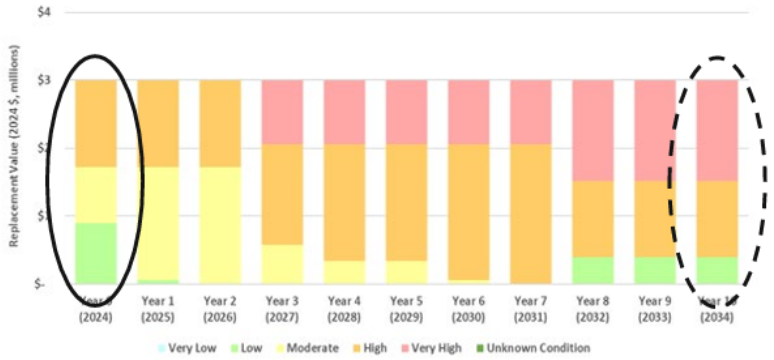
Condition Forecast (2024-2034)



Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	-	$1.5	↑
Poor	-	$0.8	↑
Fair	$1.3	$0.3	↓
Good	$0.8	-	↓
Very Good	$0.9	$0.4	↓
Total	$3.0	$3.0	

Risk Forecast (2024-2034)



Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	-	$1.5	↑
High	$1.3	$1.1	↓
Moderate	$0.8	-	↓
Low	$0.9	$0.4	↓
Very Low	-	-	→
Total	$3.0	$3.0	

15. Harbours

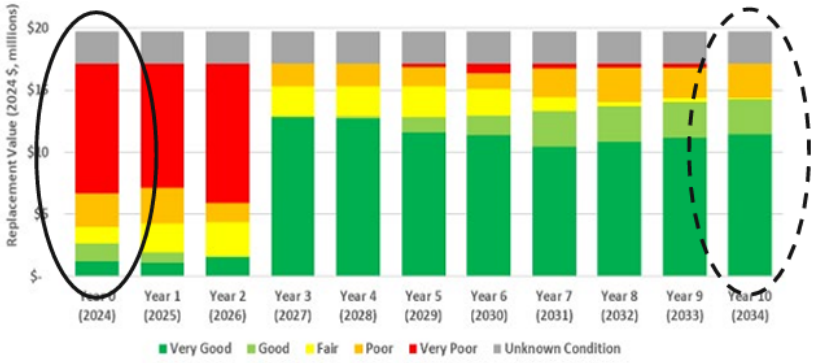
Levels of Service

Community Levels of Service	Technical Levels of Service		
Statements	Performance Indicators	Performance	
		Current (2023 / 2024 Where Available)	Proposed (2034)
Capacity and Use			
Provide adequate slips to allow for residents to utilize the waterfront	Number residents on waiting list for slips	20	20
Provide docking for transient usage	Percentage of transient slips utilized in season vs. available for use	Future	Future
Quality and Reliability			
Keep assets in a state of good repair	Percentage of harbour assets with high and very high-risk exposure rating	88%	< 15%
Affordability			
City services are affordable	Ratio of 10-year renewal budget to needs	Future	Future
City services are sustainable in the long term	Percentage Average annual renewal rate (reinvested or put into reserve)	Future	Future

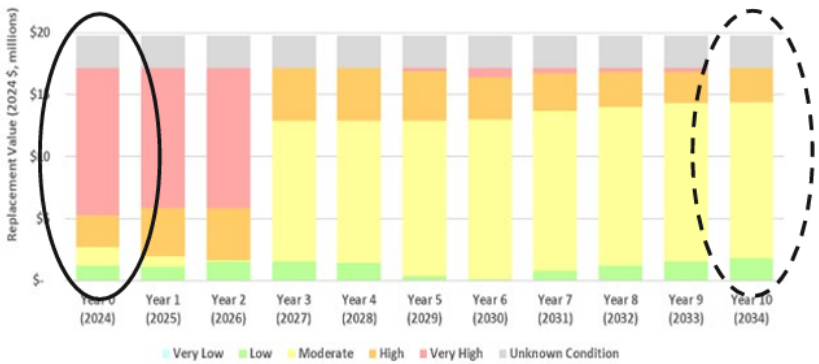
Condition and Risk Forecast

Current Condition / Risk Profile
Proposed Condition / Risk Profile

Condition Forecast (2024-2034)



Risk Forecast (2024-2034)



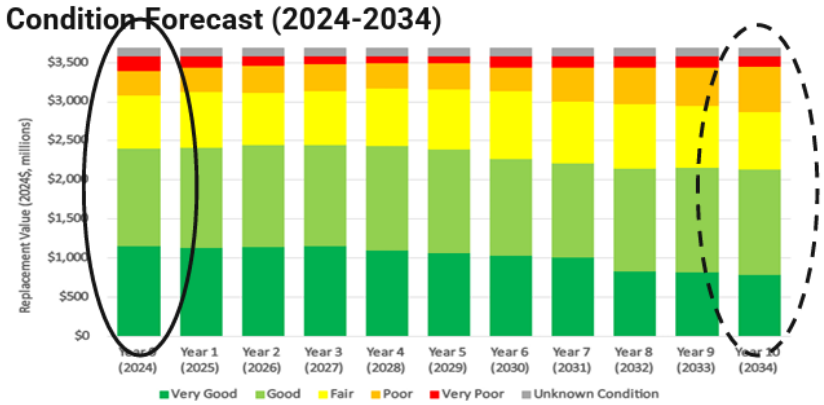
Condition Profile (2024 $, millions)

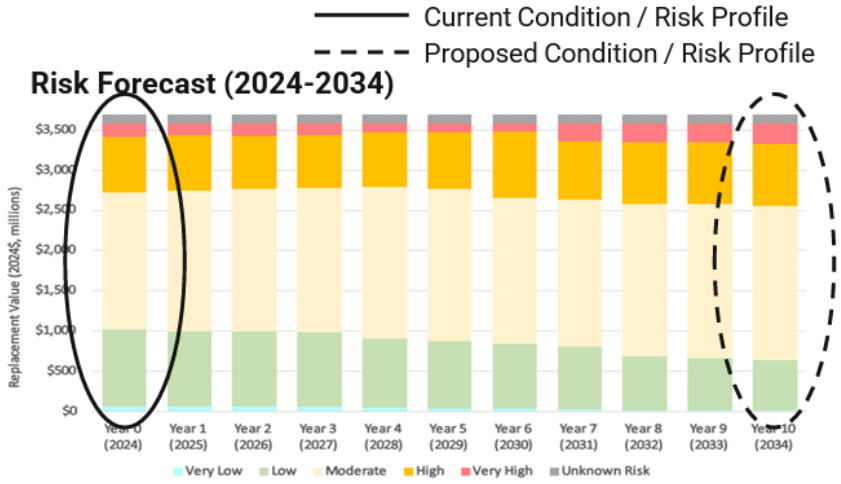
Condition Rating	Current	Proposed	Trend
Very Poor	$10.5	-	↓
Poor	$2.7	$2.8	↑
Fair	$1.3	$0.1	↓
Good	$1.5	$2.8	↑
Very Good	$1.2	$11.5	↑
Unknown	$2.6	$2.6	
Total	$19.8	$19.8	

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	$11.9	-	↓
High	$2.6	$1.8	↓
Moderate	$1.5	$12.6	↑
Low	$1.2	$2.8	↑
Very Low	-	-	→
Unknown	$2.6	$2.6	
Total	$19.8	$19.8	

City-Wide Condition and Risk Forecast (All City Assets)





Condition Profile (2024 $, millions)

Condition Rating	Current	Proposed	Trend
Very Poor	$182.7	$134.7	↓
Poor	$309.8	$572.8	↑
Fair	$676.0	$723.8	→
Good	$1,238.8	$1,347.5	↑
Very Good	$1,155.9	$790.5	↓
Unknown	$97.2	$91.1	
Total	$3,660.4	$3,660.4	

Risk Exposure (2024 $, millions)

Risk Category	Current	Proposed	Trend
Very High	$155.2	$246.7	↑
High	$681.5	$762.7	↑
Moderate	$1,698.3	$1,915.6	→
Low	$960.7	$619.6	↓
Very Low	$67.5	$24.7	↓
Unknown	$97.2	$91.1	
Total	$3,660.4	$3,660.4	