Corporate Asset Management Plan

2025

Per O. Reg. 588/17:
ASSET MANAGEMENT PLANNING FOR MUNICIPAL INFRASTRUCTURE

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Executive Summary

Asset Management, by design, is a process improvement activity where the City of Sarnia can begin to make decisions on asset re-investment based on current replacement value, age, condition, risk priority, and levels of service.

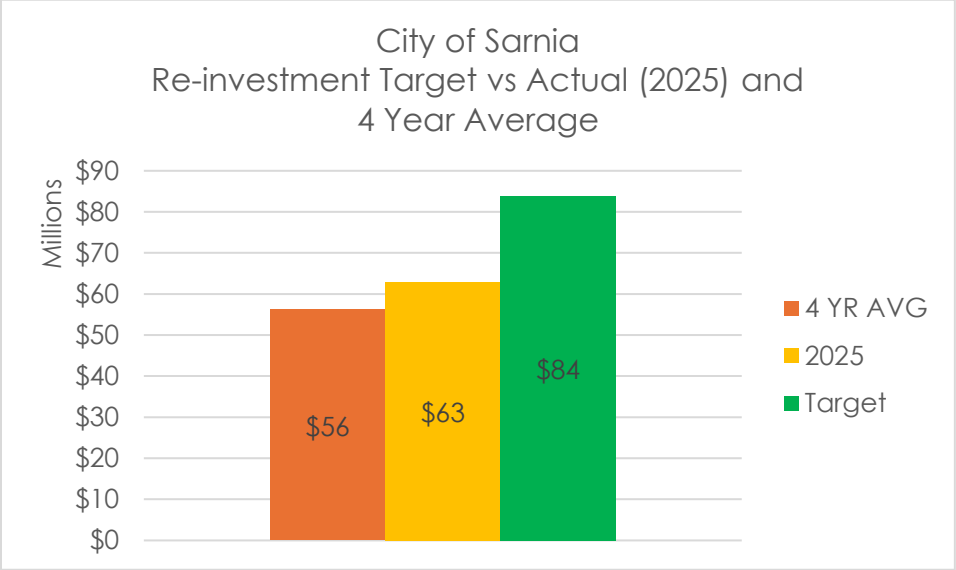
The City's asset portfolio and target re-investment rates are summarized below:

- The City of Sarnia has a total estimated asset replacement value of:
  $4.6 billion

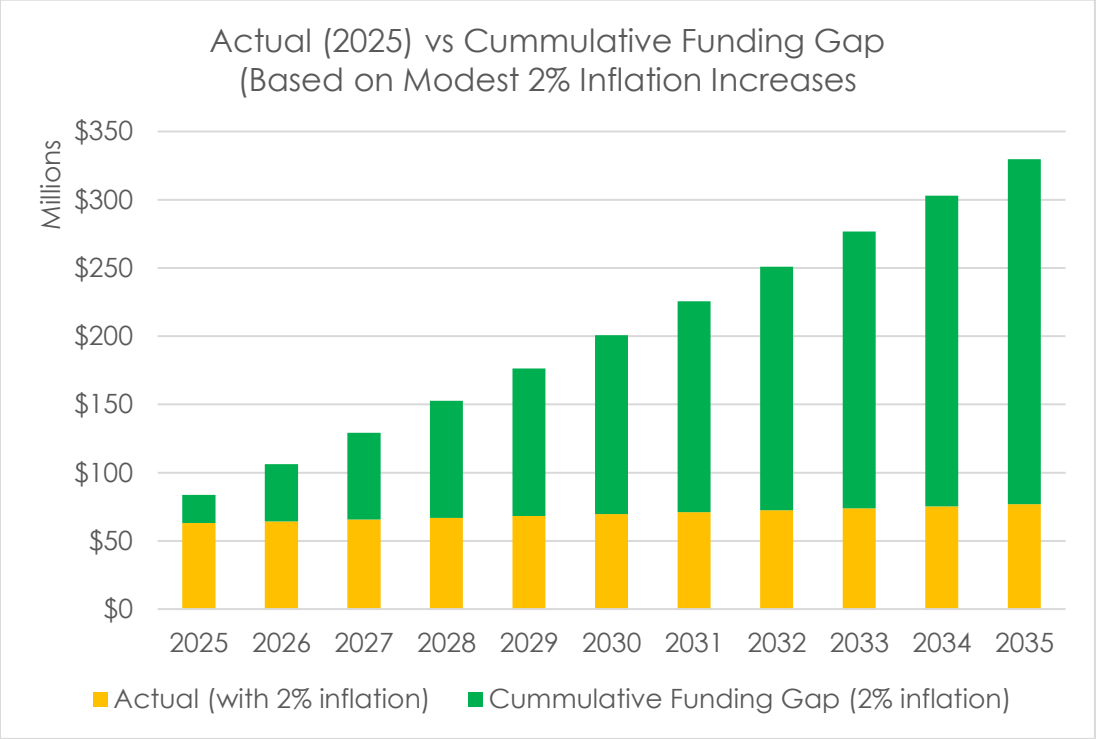
Estimated Asset Replacement Value

Corporate Services/Administration	$101 million
Community Services	$318 million
Engineering and Operations	$4 billion
Fire and Rescue Service	$55 million
Sarnia Police Service	$118 million
Total	**$4.6 billion**

- The actual re-investment rate for 2025 is:
  1.4% or $63,018,703 (2025 Capital + LAWSS Capital + Fleet Reserve)
- 4-Year Average Capital Investment (2022-2025):
  1.2% or $56,260,865
- The target re-investment rate (annual) is estimated at:
  1.8% = $83.8 million



- Over the next 10 years (2025-2035) and based on modest 2% inflation increases from 2025 amounts; the City's estimated funding gap from 2025 could grow by **$250 million+** if target re-investment rates are not met. These amounts may fluctuate with inventory and data improvement over time.

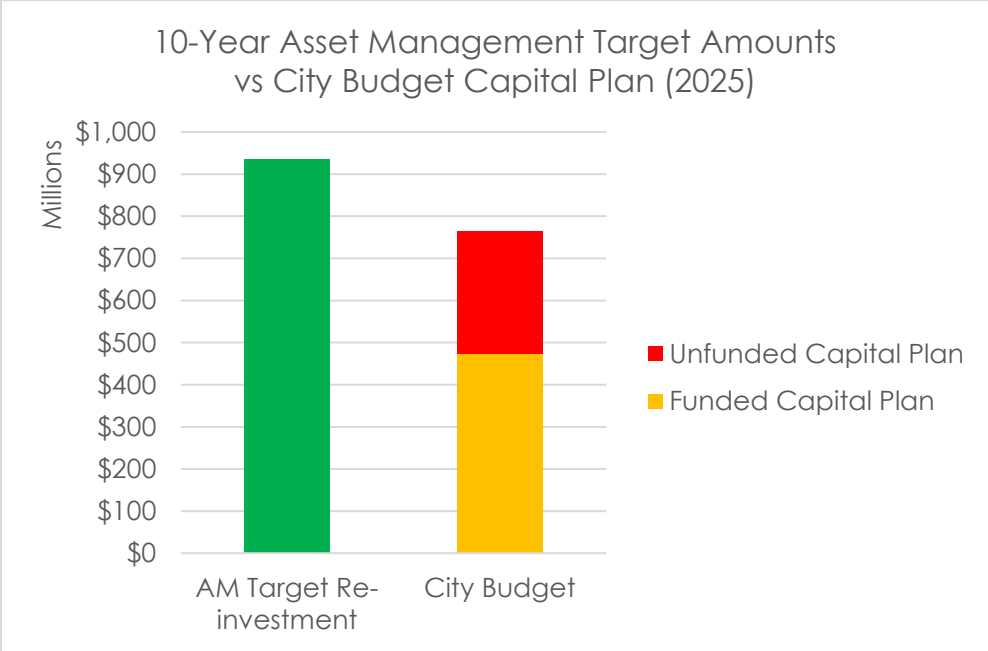


- The City should focus on the annual target and continue to invest in capital or reserve funds for large infrastructure projects, future facility replacements, and growth.
- The asset management plan will continue to evolve with a focus on data improvement and maintenance to fill existing data gaps. Future plans will build on improvements with GIS, with the ability to analyze, model, and map individual assets, rather than categories of assets currently. Data improvement enhances data attribution, including installation dates, service life, and condition. This will assist with larger discussions on the overall infrastructure deficit.
- 10-year cost estimates are based on each department or division's target re-investment rate. This is based on modest 2% inflation to 2035.
- The target rates are based on the asset inventory and general industry recommended rates; these may be higher than the service level our community wants to achieve but are used as a starting point until our

asset management program matures. They are also the long term sustainable average reinvestment. Actual needs will vary from year to year.

10-year Cost Estimates per Division

Corporate Services/Administration	34.2 million
Community Services	$97.2 million
Engineering and Operations	$715.8 million
Fire and Rescue Service	$21.6 million
Sarnia Police Service	$67 million
Total	**$936 million**



Note: The City Budget Capital Plan is subject to change and based on estimates at the time of publication. The funded capital plan includes projects that should be financially feasible based on current annual capital contributions. The unfunded capital plan includes projects that are beyond the City's ability to afford based on current annual capital contributions.

Disclaimers

- Where possible, the inventory of assets from each division and corresponding replacement values were inflated to 2025 dollars.
- Current replacement values identified in the plan should not be used specifically for project estimates or procurement as they are largely based on per unit rates that factor in average costs. Like always, projects vary by circumstance.
- Replacement values were calculated using a combination of original installation costs, unit costs from recent construction projects, asset-specific costing, program estimates, and inflationary indices such as the non-residential building construction price index.

City of Sarnia Introduction

The City of Sarnia has a population of more than 72,000 and is considered a small to mid-sized city within the province of Ontario. The City is the most populated municipality within the County of Lambton, acting as a commercial, industrial, and employment centre. The City includes both urban and rural areas within its boundaries, and neighboring municipalities include rural and small-town settings.

Assets owned and operated by the City of Sarnia are categorized into the City's management divisions for budget and ownership considerations:

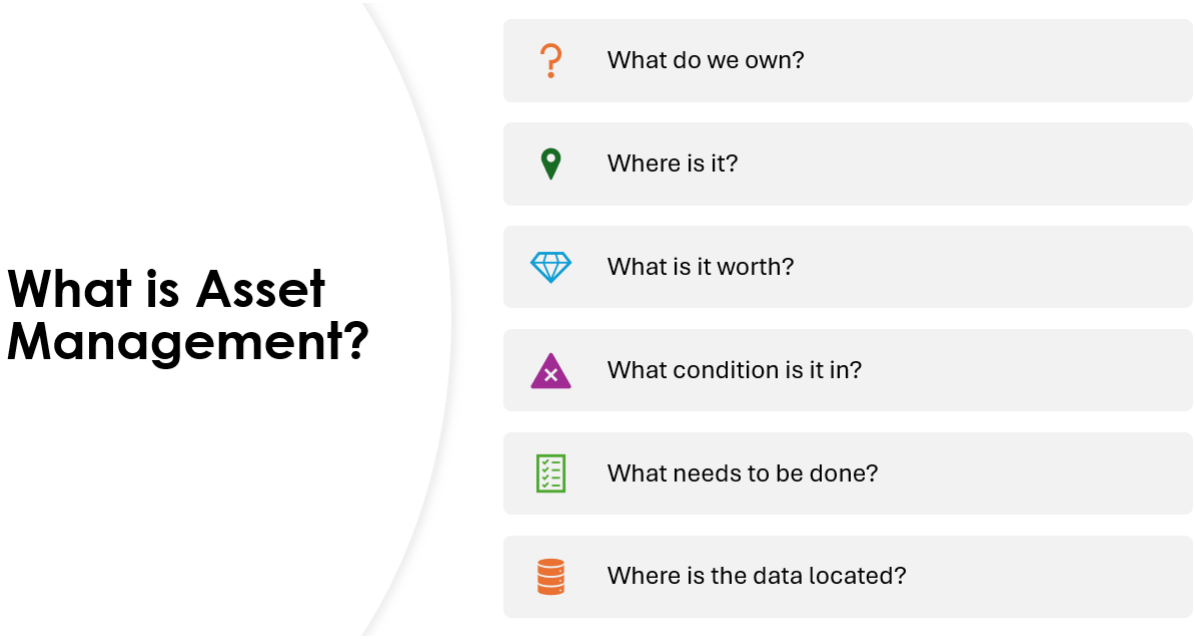
- Corporate Services Division/Administration
- Community Services Division
- Engineering and Operations Division
- Fire and Rescue Service
- Sarnia Police Service Facility and Equipment

The Sarnia Police Service manages its own assets through the City of Sarnia Police Services Board as set out in Section 31 of the *Ontario Police Services Act*. The police facility remains an asset of the City, whom also retains responsibility for ensuring the facility is adequate and effective for the provision of police services.

The City's largest infrastructure partners include the Province of Ontario, Federal agencies, the County of Lambton, Bluewater Power, and the Lambton Area Water Supply System.

- The Province of Ontario owns two major highways that intersect in Sarnia: Highways 40 and 402 connect to the international border crossing at the Bluewater Bridge.
- The County of Lambton owns and operates a portion of arterial roads and related infrastructure through Sarnia.
- Bluewater Power operates and maintains streetlights and traffic signals throughout the City.
- The Lambton Area Water Supply System (LAWSS) provides water to the City of Sarnia and neighboring municipalities and is operated by a Joint Board of Management. This partnership owns and operates a water treatment plant, storage, booster stations, and 250 km of water mains.

What is Asset Management?



Additionally, data management entails:

- Where is asset data stored?
- How complete is the asset data? and
- How is the asset data maintained?

It should be noted that asset management is not a financial exercise using past financial data and historical asset values. There are limitations to existing finance data as it is a legacy database designed for tangible capital asset inventories, pooled assets, and is not complete for individual asset management modelling and decision making. The Finance database focusses on historical costs and amortization versus current replacement costing.

Legislative Summary and Timeline

Asset Management in Ontario is guided by Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure made under the *Infrastructure for Jobs and Prosperity Act, 2015*.

O. Reg. 588/17 has requirements for Strategic Asset Management Policies and Asset Management Plans.

Strategic Asset Management Policies were required in 2019, and municipalities shall update their policy every 5 years.

Asset Management (AM) Plans are to be developed in a phased approach:

- AM Plan for Core Infrastructure (water, wastewater, stormwater, roads, bridges and culverts) (completed in 2022, included in 2024)
- AM Plan for All Municipal Assets (2024), including:
    - Funding strategy for current levels of service
- AM Plan incorporating proposed levels of service, lifecycle management and financial strategy for All Municipal Assets (2025)
- Requirement for public posting (available online)
- Annual review by municipal council (July)
- Review and update Policy and Plan every five years (min)

Asset Management Steering Committee

A Terms of Reference was drafted in 2022 to establish a Corporate Asset Management Steering Committee. The purpose of this committee is to:

1. Guide the Corporate AM Strategy and Framework development
2. Guide public input and consultation as required under O. Reg 588/17
3. Guide the direction of the Asset Management Working Group (allocate staff and budget) in the development of AM inventories, data collection and inputs that are required for a comprehensive AM Plan
4. Guide the development of AM tools and software
5. Guide the integration of AM plans into the corporate budget cycle and long-term financial plans
6. Guide the integration of AM into corporate strategies, Master Plans, Official Plans, and approaches to emergency planning, climate change, etc.

Asset Management Steering Committee membership includes:

- Asset Management Specialist
- Manager of Design and Infrastructure
- General Manager, Engineering & Operations
- General Manager, Community Services
- General Manager, Corporate Services
- Fire Chief, Fire and Rescue Services
- Treasurer
- Corporate Administrative Officer (as needed)

Asset Management Working Group

A Terms of Reference was drafted in 2022 to establish an Asset Management Working Group. The purpose of the Asset Management Working Group (Committee) includes the following:

1. Provide input into the Corporate Asset Management Policy and Plans
2. Build asset inventories for each respective Department/Division
    a. Collect all data and inputs required for inventory
    b. Coordinate with Asset Management Specialist to determine needs for condition assessments, GIS data, software, priority setting, etc.
    c. Contribute to asset inventories that are consistent across the corporation (for reporting processes)
3. Update all stakeholders on the status of the Department/Division asset inventory
4. Contribute to the development of asset priority matrix, software utilization, and other budget tools
5. Utilize the tools above to formalize capital requests in the annual budget cycle (in the future)
6. Incorporate asset management plans and inventories into all corporate strategies, Master Plans, Official Plans, etc.
7. Provide input into public and council consultation as required under O. Reg 588/17
8. Provide recommendations to the Corporate Asset Management Steering Committee

The Asset Management Working Group members are from each City Division:

- Asset Management Specialist
- Manager of Design and Infrastructure
- Representatives from Engineering & Operations
- Representatives from Community Services

- Representatives from Corporate Services
- Deputy Fire Chief, Fire and Rescue Services

Asset Management Methodology

The City of Sarnia, over decades, has used numerous processes of tracking and keeping inventories of assets. These included internal departmental databases (both hard copy and electronic spreadsheets), project files, operational plans, master plans, Finance Department databases, GIS; and inventories retained by internal knowledge, word of mouth, and long-term employees. Over time, this has made it difficult to centralize data for asset management and long-term planning.

The City is actively developing its capacity to centralize asset information through GIS and Cityworks. Cityworks has the capability to model, predict lifecycle needs, and assess infrastructure to make data-driven decisions.

Since 2022, an asset management work plan was established to work with each division to better gauge internal departmental databases and other data sources for completeness and reliability. During this process, an asset management lens was applied to identify data that is accurate, complete, and robust and to put plans in place to improve these inventories over time. Data improvement plans are a major component of this asset management plan. This coincides with the City's investment in GIS and Cityworks. However, data improvements and inventory credibility will improve only with time, proper governance, and routine data maintenance.

Corporate Methodology for Asset Management Inventories:

1. Meet with Division Representatives from Working Group
2. Develop a service to asset matrix to identify assets within each Division and data sources and subsequent storage locations
3. Review data sources (when available) and compile asset tables
4. Develop high-level asset summaries, consistent across the corporation that are aligned with legislative requirements
5. Compile Asset Management Plan

Future Steps:

1. Align Asset Management Plan with budget and capital planning
2. Implement data improvement plans
3. Full integration with GIS
4. Continue Asset Management development per O. Reg. 588/17 including updating the Asset Management Plan and Policy every 5 years.

Data Evaluation

Data collected as part of this asset management plan has been evaluated to inform decision makers and divisions on data maturity and completeness. This helps to assess our confidence in the plan and the recommendations overall.

Data Evaluation Criteria

Data Evaluation	Evaluation Criteria
A	Good asset management attribution exists. Data has been assessed, maintained, and includes attribute details for asset management. Maintenance Required.
B	Asset management attribution needed; core inventory exists but lacking key attribute details for asset management. Data improvement required.
C	Basic inventory only. Data improvement required.
D	Very limited asset inventory. Data improvement required.

The table below provides examples of key attributes used for asset management.

Asset Management Attributes

Attributes	Examples
Asset Type	Park Shelter
Installation Year (Age)	1972 (52)
Condition Score (1-100) (Very Poor, Poor, Fair, Good, Excellent)	48 (Fair)
Lifecycle Status	Active
Estimated Service Life	60 years
Estimated Replacement Cost (+Date Stamp)	$500,000 (estimated in 2024)
Estimated Replacement Date or Year	2032
Business Risk Exposure (+Date Stamp)	Medium (evaluated in 2001)
Other Asset Details	Specs, Sizes, Material, etc.

Data improvement plans are a major component of this asset management plan. This coincides with the City's ongoing investment in GIS and Cityworks. However, data improvements and credibility of inventory improve with time and data governance.

Data Attributes and Re-investment Rates

The attributes, above, help us to identify key re-investment factors such as age, estimated service life, estimated replacement date, replacement costs, etc. However, most of the City's asset inventories are missing some, or most of this critical information. As such, re-investment rates can be estimated based on total replacement costs, lifespan of assets, condition, and risk (if available). The 10-year capital plan also provides insight into capital need to help identify re-investment rates. Re-investment rates can also be proposed using sources such as the Canadian Infrastructure Report Card (CIRC, 2016). Data improvement of these key attributes will make re-investment rates much more accurate over time.

Examples of Target Re-investment Rates

Asset Service Life (years)	Target Re-investment Rate	Examples
5	20%	IT Equipment
10	10%	Fleet
25	4%	Playgrounds and Park Features
50	2%	Core Assets, Facilities, Roads
75	1.3%	Core Assets, Facilities
100	1%	Core Assets, Sewers

City of Sarnia Summary

The City of Sarnia Summary provides a broad overview of all City assets across all divisions.

Asset Inventory

All divisions:

1. Corporate Services/Administration
2. Community Services
3. Engineering and Operations
4. Fire and Rescue Service
5. Sarnia Police Service

Data Evaluation

Overall, the City's asset inventories are rated B-C. They range from limited asset inventory data to good attribution within GIS.

Asset Replacement Values

The City of Sarnia's total asset replacement value is $4.6 billion.

Estimated Asset Replacement Value

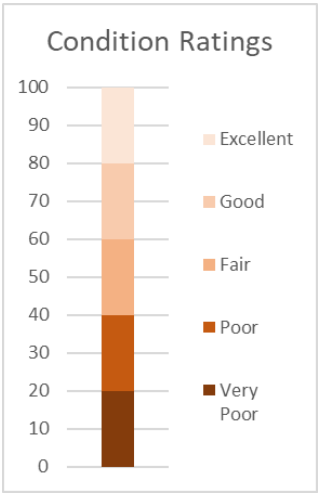
Corporate Services/Administration	$101 million
Community Services	$318 million
Engineering and Operations	$4 billion
Fire and Rescue Service	$55 million
Sarnia Police Service (Facility)	$118 million
Total	**$4.6 billion**

Age and Condition Metrics

Most of the City's infrastructures assets were built during the post-war boom period, from the 1950s to 1970s, and some are now approaching the end of their design life.

Most of the City's assets, with known conditions, are in the Poor-Fair-Good range (30-70). Few assets or asset categories are in the excellent range. Likewise, few assets or asset categories fall within the very poor range.

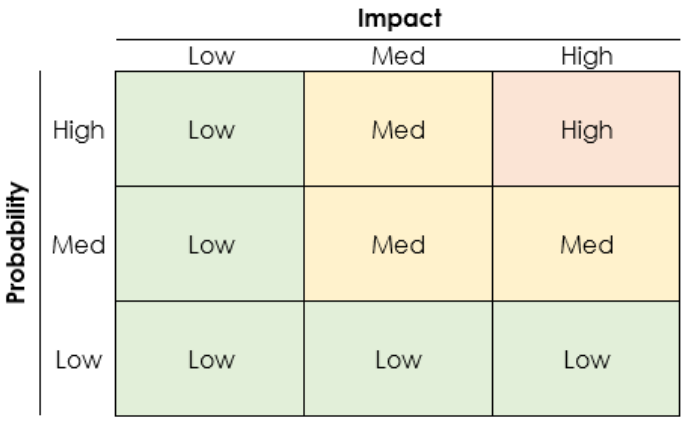
Assets are rated using the following scale:



Excellent	Assets that are new or very well maintained
Good	Assets that are operating and functioning well
Fair	Assets that require attention with some deficiencies
Poor	Assets that require attention with many deficiencies
Very Poor	Assets that are at, or nearing, end of service life

Risk Priority Discussion

The City's asset categories (not individual assets) were collectively analyzed based on low, medium, and high-risk priority ratings. This was based on the probability of failure and the impact of failure on services. Priority risk ratings are applied to each category in the asset inventory tables below (Risk Priority). Future data improvement plans include working to add individual risk ratings to assets, not just asset categories, and developing a robust risk framework.



Current Re-Investment Rate

1.4% or $63,018,703

Current Re-Investment Rate = Current Capital Spending ÷ Total Replacement Cost

4-Year Average (2022-2025): 1.2% or $56,260,865

Target Re-Investment Rate

1.8% or $83.8 million annually (towards Capital and Asset Management Reserve)

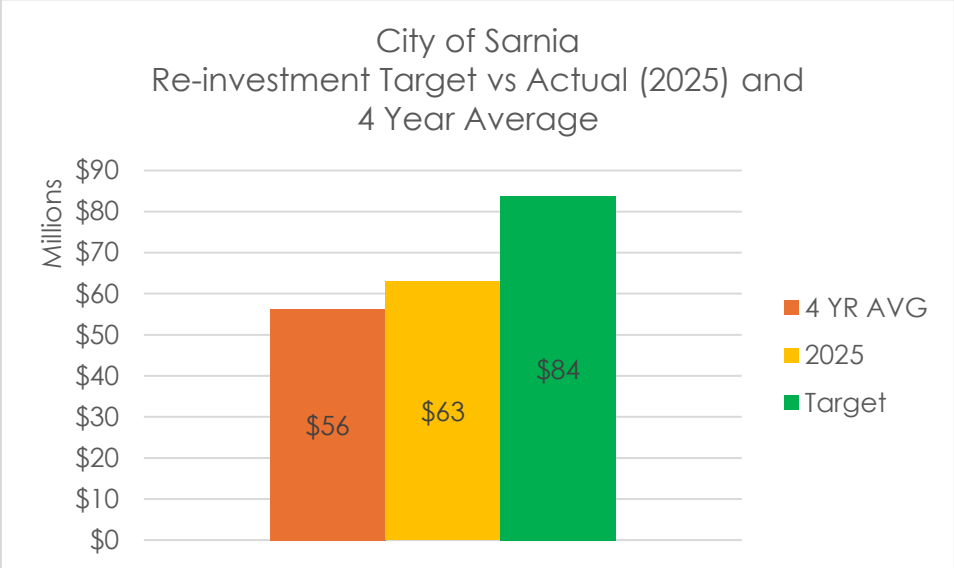
Target Re-Investment Rate = Annual Capital Need ÷ Total Replacement Cost

2025 Operating Budget

The City's 2025 Operating Budget was $184,252,270

2025 Capital Budget

The City's 2025 Capital Budget (including LAWSS Capital and Fleet Reserve) was $63,018,703.



The 2024 Capital Budget was $60,211,440.

The 2023 Capital Budget was $48,546,738.

The 2022 Capital Budget was $53,266,577.

Note: LAWSS Capital and Fleet Reserve included in all capital amounts.

10-Year Capital Plan

As of 2025, there are a number of projects for consideration in the 10-year Capital Plan (per City budget 2025):

- The total funded project costs equal $473,549,799
- Unfunded projects equal $291,047,848
- Total funded and unfunded project costs equal $764,597,647

10-Year Cost Estimate

The 10-year cost estimate is based on each department or division's target re-investment rate. This is based on a modest 2% inflation to 2035.

10-year Cost Estimates per Division

Corporate Services/Administration	34.2 million
Community Services	$97.2 million
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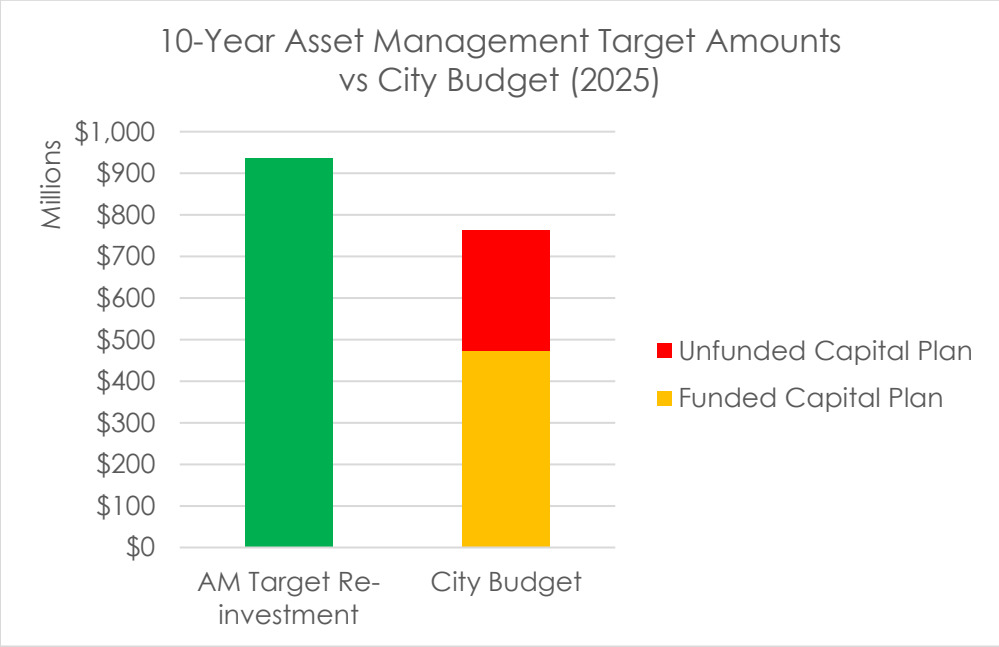

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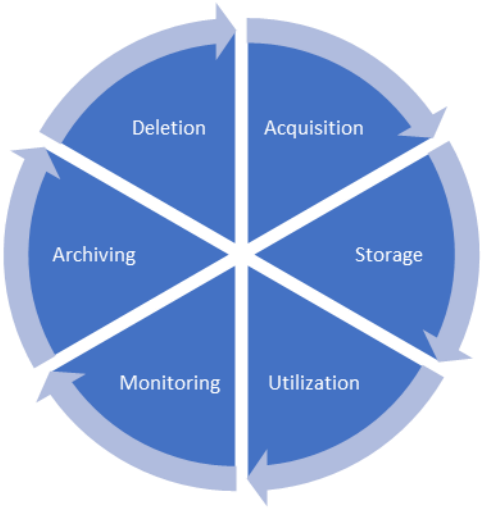
Data Governance and Improvement Plan

1. A city-wide asset data governance SOP should be developed and finalized including how all assets move through the asset data cycle, and specific responsibilities of each Division and Department.



2. All Divisions should move their inventories to GIS/Cityworks to create a centralized database for all corporate assets (if possible).
3. Risk ratings should be applied to individual assets, rather than categories of assets, within GIS. This should include a risk framework for all categories of assets.
4. A workplan should be set up specific to Data Improvement for each Division.
5. A target date for key attributes to be populated in GIS should be set by 2026.
6. A key responsibility of corporate-wide asset management will be to perform routine checks on asset data, perform routine gap analysis, and set plans for data improvement to ensure credibility and consistency.
7. Corporate-wide asset management should be closely linked with the City's Geospatial Team.
8. Capital, finance, and purchasing processes should be linked to asset management for inventory and asset attribute purposes.

Current and Proposed Level of Service

Indicators of current and proposed level of service (LOS) for each asset category were assessed using the following criteria:

1. For core assets: Tables 1-5 per O. Reg. 588/17 (Water Assets, Wastewater Assets, Stormwater Management Assets, Roads, Bridges and Culverts)
2. For all other assets and proposed levels of service: descriptions and metrics established by the municipality. To rate indicators of level of service, the following table was adopted from Asset Management Ontario (AMONTario, 2024).

Level of Service - Criteria Ratings	
A+ = VERY GOOD	Assets are fully functional. They meet or exceed standards. The asset or asset category is performing well. Future planning is ongoing or pending. Systems in place and operating for ongoing assessment.
A = GOOD	Assets are functioning well. They meet most standards. The asset or asset category is performing well but requires ongoing assessment. Assessments and future planning are ongoing or pending.
B = FAIR	Assets are underperforming. They meet standards with some limitations, exceptions or minor deficiencies. The asset or asset category requires attention. Assessments and future planning are pending.
C = POOR	Assets only partially or somewhat meet standards or only meet standards in some circumstances. The asset or asset category requires attention or retirement. Future planning is required as soon as possible.

Performance of Asset Category

Indicators of performance were divided into the categories, outlined in the table below, as adopted from Asset Management Ontario (AMONTario, 2024):

Operational Functionality	Is the asset or asset category functioning to meet operational needs?
Capacity to Meet Demands	Is the asset or asset category able to meet service demand?
Operational Resiliency	Is the asset or asset category resilient to interruptions with limited impact to service?
Environmental Resiliency	Is the asset or asset category resilient to environmental factors such as storms, extreme heat, climate change, flooding, etc.?

Asset performance is scored based on the criteria outlined in the table below.

Performance - Current Likelihood of Failure				
Very Unlikely Estimated less than 10%	Unlikely Estimated 10% - 30%	Possible Estimated 30% - 60%	Likely Estimated 60% - 90%	Very Likely or Certain Estimated greater than 90%
VERY GOOD	**GOOD**	**FAIR**	**POOR**	**VERY POOR**
Exceeds or fully meets performance requirements. No effect to services	Meets performance requirements. No effect to services	Just meets performance requirements with some limitations Possible minor affects to services.	Does not meet several performance requirements. Minor to moderate and/or sporadic affects to services	Does not meet many or most performance requirements. Moderate to significant and/or ongoing affects to services.

Corporate Services/Administration

Corporate Services/Administration: Information Technology Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Computers (laptops, desktops)	295	$650,240	2.6	Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	Low
Network Systems (switches, firewalls, APs)	56	$389,128	4	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Printers	54	$55,161	3.6	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	Low
Other Devices (phones, handsets, cameras, control panels)	877	$610,616	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	Med
Servers 8 Physical servers 2 Test servers	10	$161,544	3	Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	High

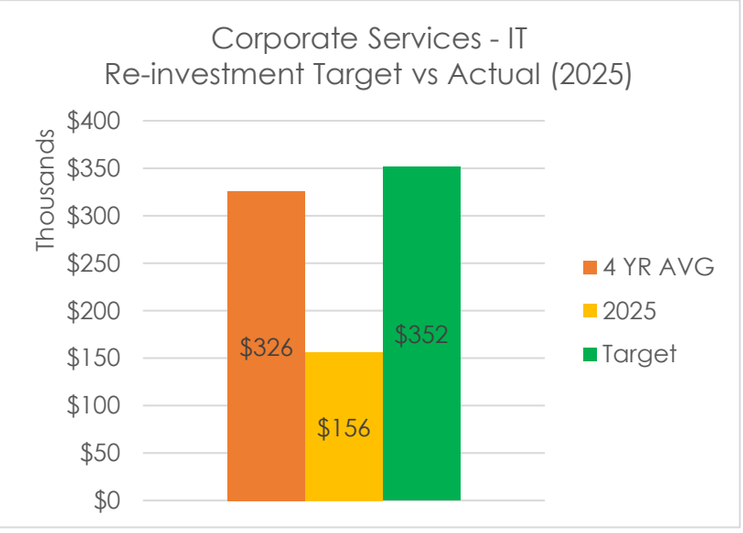
Network Drops included Network Cables (physical cables servicing facilities)	1000	$203,200	6	Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	High

Total Replacement Cost: $2.069 million (2025)

Target Re-Investment Rate (annual): 17% = $351,881 (2025)

- High turnover of information technology assets is based on a six-year replacement cycle

2025 Capital Budget: $0 (2025 Operating Budget includes $156,000 for IT Accessories)



2024 Capital Budget: $146,667 (2024 Operating Budget includes $144,000 for IT Accessories, asset replacement)

2023 Capital Budget: $264,000

2022 Capital Budget: $595,000

10-Year Capital Plan:

- $1,560,000 ($156,000 annual Operating amount for IT Accessories)

10-Year Cost Estimate: $3.9 million (based on modest 2% inflation to 2035)

Master Plans: None

Data Governance and Improvement Plan:

1. Routine maintenance of inventory
2. Consider aligning inventory with Cityworks
3. GIS/Cityworks dashboard development for asset management, modelling, reporting (see above, if applicable)
4. Full condition assessment of network cables

Data Sources:

- Internal Database
- Internal Software

Current Level of Service (2024)	Current Rating
IT system interruptions are resolved with limited operational impact	A
Security standards are maintained at or above industry expectations	B
Average condition of assets	Good (60-80)

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Good, assets functioning well
Capacity to Meet Demands	Good, assets meet demand
Operational Resiliency	Poor, limited redundancy with some service disruptions
Environmental Resiliency	Poor, assets at risk if major storm or power failures occur

Performance Ratings

Proposed Level of Service (2025)	Target Rating
IT system interruptions are resolved with limited operational impact (major interruptions resolved within 1 day)	Maintain A
Security standards are maintained at or above industry expectations	Increase from B to A
Increase system resiliency to power failures and system outages	Target A
Increase level of service to additional sites to reflect increase in technology use (i.e. Cityworks)	Target A

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

IT Services are a critical function of the City with all Divisions relying on these services. Security and operational resiliency are paramount to ensure all systems are operating. The proposed targets are achievable within the target re-investment rate.

Operational Cost Considerations – next 10 years:

Staffing considerations need to reflect increase in technology use across all sites.

Financial Strategy Considerations:

No major changes to target re-investment rate. As projects are added to scope, there will be increases in total asset value and capital increase will be reflected in corresponding target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Corporate Services/Administration: Sarnia Chris Hadfield Airport Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Airport Fleet (sweepers, plows, mowers, tractors, loaders)	14	$2,579,720	13	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Airport Fencing		$823,927	NA	40 Poor	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	Low
Airport Access Roads 1 (Maintenance, runway access)	1	$184,375	NA	NA	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Airport Runway Lighting (airfield lighting)		$1,401,843	NA	70 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	High
Airport Runway 15-33	1	$8,826,970	NA	Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High

Airport Runway 06-24	1	$1,198,440	NA	Very Poor	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Apron 1	1	$864,260	NA	Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
GA Apron	1	$460,938	NA	Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
GA Tie-Down Area	1	$311,133	NA	Poor	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Airport Taxiway A	1	$291,544	NA	Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Airport Taxiway B	1	$1,129,299	NA	Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High

Airport Taxiway C	1	$161,328	NA	Poor	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Terminal Building	1	$17,087,324	NA	Fair	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Field Centre Building	1	$229,554	NA	Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Salt and Sand Dome	1	$1,523,411	NA	Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Maintenance Building (7 Bay Garage)	1	$2,231,266	NA	Poor	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Airport Commercial Hangar (Constructed in 2023)	1	$1,758,900	1	100 Excellent	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med

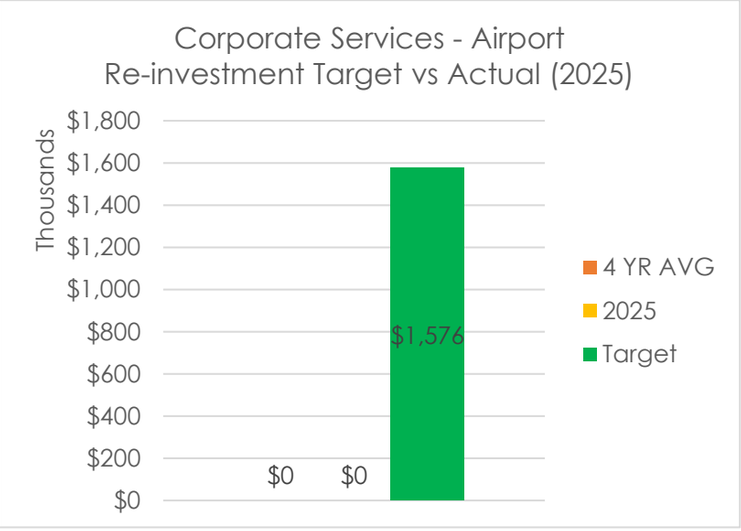
Airport Access Road Rehabilitation (main access)	1	$426,368	NA	70 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Airport Parking Lot Rehabilitation (main parking)	1	$541,603	NA	10 Very Poor	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med

Total Replacement/Rehabilitation Cost: $42 million (2025)

Target Re-Investment Rate (annual): 3.75% = $1.5 million (2025)

- Based on Airport Master Plan implementation (2022), and 1.7-2.5% for Buildings, CIRC 2016

2025 Capital Budget: $0



2024 Capital Budget: $0

2023 Capital Budget: $0

2022 Capital Budget: $0

Note: between 2022-2023, the new hangar and airport equipment capital were funded through the Regional Air Transportation Initiative (RATI) for a total of $2,286,068, separate from the City's capital budget.

10-Year Capital Plan:

- No funded projects included
- Unfunded Grand Total: $17,094,002 (2022 Airport Master Plan implementation)

10-Year Cost Estimate: $17.6 million (based on modest 2% inflation to 2035)

Master Plans:

- Sarnia Chris Hadfield Airport – Airport Master Plan, 2022 (HM Aero Aviation Consulting)

Data Governance and Improvement Plan:

1. Routine maintenance of inventory
2. Cityworks and GIS facilities integration
3. GIS/Cityworks dashboard development for asset management, modelling, reporting
4. Renew replacement costs separate from rehabilitation costs
5. Segment facilities into asset components
6. Full condition assessment

Data Sources:

- Sarnia Chris Hadfield Airport – Airport Master Plan, 2022 (HM Aero Aviation Consulting)
- Infrastructure Assessment and 10 Year Capital Plan, 2016 (WSP)
- Walter Fedy Condition Assessments, 2017

Current Level of Service (2024)	Current Rating
Facility and services comply with all current regulations and certifications	A+
Daily inspection and safety management plan operating to meet service criteria	A+
Average Condition of Assets	Poor to Fair (20-60)

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Fair, assets function as required
Capacity to Meet Demands	Good, assets meet demand
Operational Resiliency	Poor, limited redundancy if assets fail
Environmental Resiliency	Poor, assets in poor condition at risk to elements and major storms/flooding

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Average condition of assets are improved to prevent failure and emergency maintenance	Target Good avg (60-80)

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Currently, the airport is not a critical function of the City. The assets that are in very poor or poor condition require immediate attention. The proposed targets are achievable within the target re-investment rate. The City may want to consider the long-term cost and affordability of maintaining these assets and recommendations from the Airport Master Plan (2022).

Operational Cost Considerations – next 10 years:

Aging assets require additional operating and emergency funds for maintenance.

Financial Strategy Considerations:

No major changes to target re-investment rate. As projects are added to scope, there will be increases in total asset value and capital increases will be reflected in corresponding target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Corporate Services/Administration: Sarnia Harbour Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
6 Dock Areas: Government Wharf and Warehouse Area, East Dock, North Slips (Cestar Dock), Sydney Smooth Dock, Mission Park Dock and Land Area	6	See Shoreline	NA	Fair	D	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Harbour Electrical Units (across 6 dock areas)	36	$1,865,500	9	Good	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Warehouse and Office Building	1	$3,146,591	38	59 Fair	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Cestar Dock North Slip 1 (South) – Oversized Load Corridor Improvements	1	$8,741,200	1	Excellent	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med
Main Harbour Shoreline	1540 m	$24,624,600	NA	NA	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High

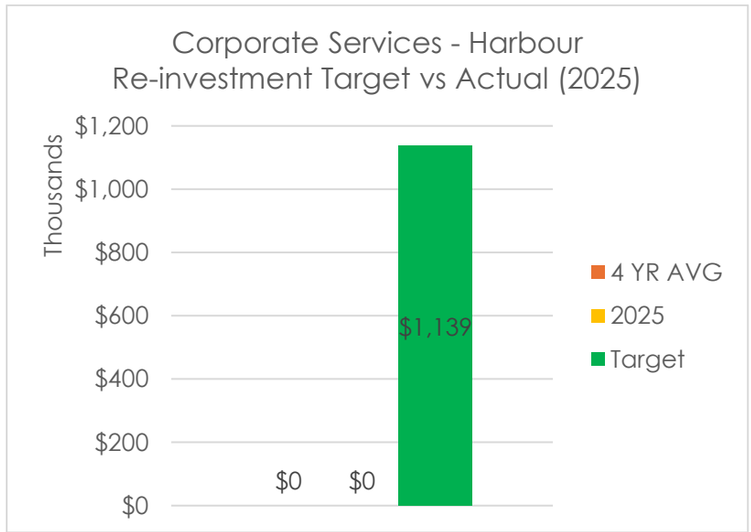
South Harbour Shoreline	1160 m	$18,548,400	NA	NA	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Parking lots, fencing, other site components (2 main sites North and South Harbours)	2	NA	NA	NA	D	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Shipping Lane – Dredging		Ongoing Operating Requirement	NA	NA	D	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	High

Total Replacement Cost: $57 million (2025)

Target Re-Investment Rate (annual): 2.0% = $1.1 million (2025)

- 1.7-2.5% for Buildings, CIRC 2016

2025 Capital Budget: $0



2024 Capital Budget: $0

2023 Capital Budget: $0

2022 Capital Budget: $0

Note: the City made harbour-related capital investments in Oversized Load Corridor: $500,000 in 2024; $2,272,613 in 2023; and $6,100,000 in 2022.

10 Year Capital Plan:

- No funded projects included

- Unfunded Grand Total 2025-2034: $50,795,531(Harbor Project)

10 Year Cost Estimate: $12.7 million (based on modest 2% inflation to 2035)

Master Plans: Pending – Sarnia Harbour Master Plan 2025-2035

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. Comprehensive condition assessments
4. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- Internal Database
- City Funding Announcements

Current Level of Service (2024)	Current Rating
Facility and services comply with all current regulations and certifications	B
Average conditions of assets	Fair to Good (40-80)

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Fair, assets function within standards with some minor deficiencies
Capacity to Meet Demands	Fair, assets meet current demand with some minor deficiencies
Operational Resiliency	Fair, assets function with some redundancy with docking locations
Environmental Resiliency	Fair, risk associated with dredging and dock structure erosion

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Average condition of docks and shoreline infrastructure are improved to meet industry standards and maintenance	Target Good avg (60-80)

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Currently, the harbour is not a critical function of the City but operates as an economic asset. The dock assets that are in fair condition (average) require long-term planning. The proposed targets are achievable with the target re-investment rate. The City may want to consider the long-term cost and affordability of maintaining these assets.

Operational Cost Considerations – next 10 years:

Aging assets require additional operating and emergency funds for maintenance.

Financial Strategy Considerations:

No major changes to target re-investment rate. As projects are added to scope, there will be increases in total asset value and capital increases will be reflected in corresponding target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Community Services

Community Services: Facilities Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Facilities – Leased (Marina Building)	1	$3,637,000	38	59 Fair	C	☐ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Operations Administration (maintenance garages and workshops)	6	$5,881,464	41	66 Good	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Operations Process (Animal Farm shelters)	3	$642,594	14	92 Excellent	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Operations Storage (storage buildings and sheds)	9	$1,987,879	34	53 Fair	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Permanent Recreational (Arenas, community centres, animal barn, libraries and cultural buildings)	14	$147,391,235	47	72 Good	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High

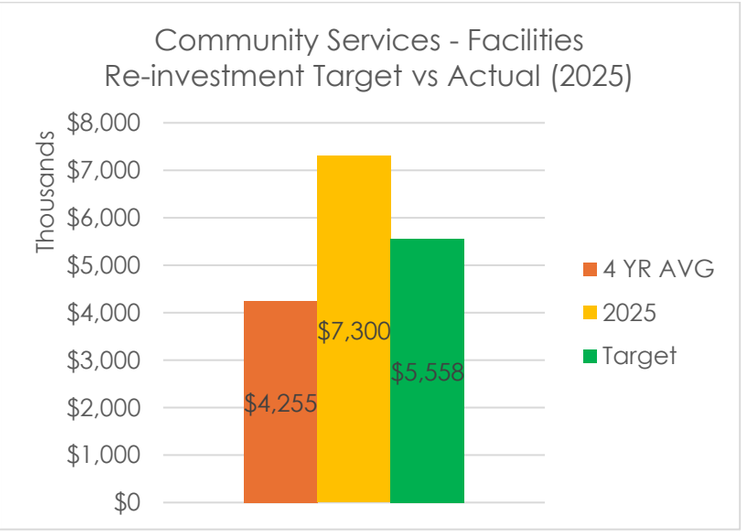
Seasonal Recreational (picnic shelters, pavilions, gazebos, greenhouses, sheds, barns)	61	$40,948,962	33	61 Good	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Public Services Administration (City Hall)	1	$21,821,883	59	68 Good	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Low

Total Replacement Cost: $222.3 million (2025)
Note: estimates based on current levels of service and condition assessments from 2017 (WalterFedy), including inflationary increase to 2023

Target Re-Investment Rate (annual): 2.5% = $5.5 million (2025)

- 1.7-2.5% for Buildings, CIRC 2016, and
- 1.7-2.5% for Sport and Recreation, CIRC 2016

2025 Capital Budget: Facilities $7,300,000



2024 Capital Budget: Facilities $5,225,000

2023 Capital Budget: Facilities $2,265,000

2022 Capital Budget: Facilities $2,230,000

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $57,235,000
- Unfunded Total 2025-2034: $40,749,268 (asset management – facility improvements, Multi-use Recreational facility)

10-Year Cost Estimate: $62 million (based on modest 2% inflation to 2035)

Master Plans:

- Clearwater Master Plan 2024
- Norm Perry Master Plan 2025
- Germain Park Master Plan 2023

Data Governance and Improvement Plan:

1. Routine maintenance of inventory
2. Cityworks and GIS facilities integration
3. GIS/Cityworks dashboard development for asset management, modelling, reporting
4. Renew replacement costs separate from rehabilitation costs
5. Segment facilities into asset components
6. Renew condition assessments based on future levels of service

Data Sources:

- Walter Fedy Condition Assessments 2017
- GIS

Current Level of Service (2024)	Current Rating
% of facilities that are fully accessible	B
% of facility and features that are inventoried and inspected annually	C
# of service interruptions due to facility or component failure	C
Average Condition of Assets	Fair to Good (40-80)

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Fair, assets functioning with some deficiencies
Capacity to Meet Demands	Good, assets meet normal demand
Operational Resiliency	Poor, limited redundancy with some service interruptions
Environmental Resiliency	Fair, some risk associated with power failure and mechanical systems/flooding

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Set and increase annual facility inventory and inspections to Good	A
Average condition of facilities are improved to meet standards and prevent emergency maintenance	Target Good avg (60-80)

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

The Facilities operated by the Community Services Division are critical to public enjoyment of recreation centres and parks. Maintaining these facilities for the health and safety of the public is paramount. The proposed targets are achievable within the target re-investment rate. The City may want to consider the long-term cost and affordability of maintaining these assets, consolidation, and determine if new assets can be constructed without first maintaining existing facilities.

Operational Cost Considerations – next 10 years:

Increases in demand, use, or capacity of facilities needs to reflect a corresponding operational cost increase. Aging assets require additional operating and emergency funds for maintenance.

Financial Strategy Considerations:

No major changes to target re-investment rate. In 2025, the actual re-investment rate surpassed the target for the first time. There are no reserve funds for facility replacements at this time. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Community Services: Park Features Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Park Lands (106 locations, totaling 325.21 hectares) Divided into Regional, City-wide, District, and Neighbourhood Parks (GIS)	106	NA	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Benches	492	$749,808	NA	68 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Low
Garbage Cans	492	$49,987	NA	69 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Low
Parking Lots – Paved (35 locations, totaling 109,966 m2)	35	$18,289,250	NA	NA	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Parking Lots – Gravel (35 locations, totaling 8116 m2)	35	$651,643	NA	NA	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low

Signs	461	$117,094	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	Low
Trails – Paved, inc multi-use paths (48 sections, totaling 17,692 m²)	48	$2,942,485	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Trails – Gravel, inc multi-use paths (48 sections, totaling 21,083 m²)	48	$1,692,777	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Trails – Concrete (48 sections, totaling 2012 m2)	48	$634,643	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Picnic Tables	340	$604,520	NA	64 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Low
Play Equipment (various materials and sizes)	147	$16,923,816	NA	68 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High

Playground Areas (minimum wood mulch areas, totaling 34,648 m²)	63	$2,513,125	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Slides (various materials and sizes)	36	$997,776	NA	75 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Swing Sets (various materials and sizes)	87	$1,854,840	NA	71 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Bike Racks	14	$5,690	NA	70 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Low
Electrical Outlets (small devices)	51	$18,136	NA	66 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Light Poles – Concrete	30	$54,864	NA	62 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med

Light Poles – Metal	128	$357,307	NA	67 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Light Poles – Wood	52	$145,156	NA	57 Fair	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Light Poles - Other	23	$64,203	NA	67 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Flood Lighting	138	$385,323	NA	68 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Septic Tanks – Concrete/Plastic	4	$40,640	NA	70 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	High
Water Taps	34	$8,636	NA	56 Fair	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med

Bleachers	16	$243,840	NA	58 Fair	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Bollards	15	$12,192	NA	63 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med
Charging Stations (small appliance charging)	5	$1,778	NA	70 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med
Cleats – Waterfront	43	$35,052	NA	70 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Low
Dugouts	19	$648,128	NA	69 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Flagpoles	35	$128,016	NA	67 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Low

Gates (various sizes and material)	109	$54,864	NA	67 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Low
Monuments	16	$536,448	NA	68 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Planters	105	$44,272	NA	70 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Low
Plaques	54	$54,864	NA	69 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Baseball Fields (premium fields and neighbourhood parks)	17	$3,517,800	NA	64 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Basketball Courts	3	$255,840	NA	77 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med

Dog Park	1	$203,200	NA	70 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Football Fields (premium fields)	2	$1,175,798	NA	50 Fair	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Soccer Fields	27	$2,964,546	NA	68 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Tennis/Multi-Use Courts	7	$432,796	NA	59 Fair	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Other – Lawn Bowling (leased, premium field)	1	$109,798	NA	70 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Other – Tennis Wall	2	$11,726	NA	70 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med

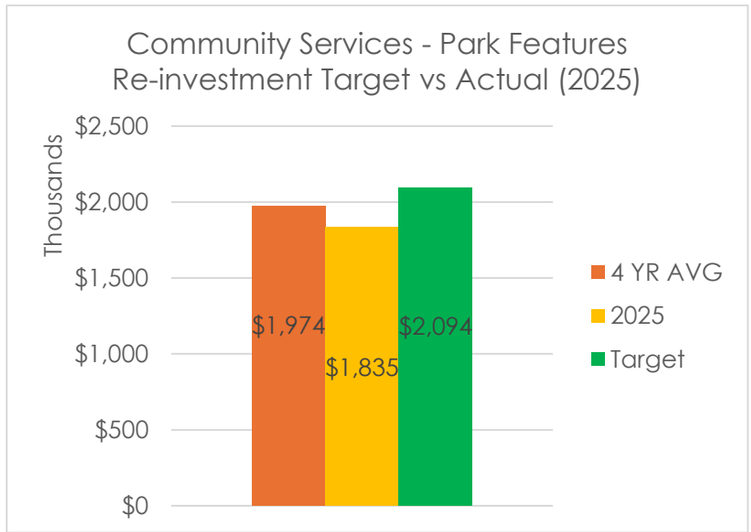
Other – Pickleball Courts	10	$287,820	NA	70 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Lifeguard Stands	3	$15,240	NA	70 Good	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High

Total Replacement Cost: $59.8 million (2025)

Target Re-Investment Rate (annual): 3.5% = $2.1 million (2025)

- 1.7-2.5% for Building, CIRC 2016
- 1.7-2.5% for Sport and Recreation, CIRC 2016

2025 Capital Budget: Parks and Recreation $1,835,000



2024 Capital Budget: Parks and Recreation $2,000,000

2023 Capital Budget: Parks and Recreation $1,090,000

2022 Capital Budget: Parks and Recreation $2,970,670

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $6,300,000

- Unfunded Total 2025-2034: $13,909,050

10-Year Cost Estimate: $23.4 million (based on modest 2% inflation to 2035)

Master Plans:

- Canatara Park Master Plan – Pending
- Sarnia Downtown Waterfront Master Plan
- Parks, Recreation, and Culture Master Plan 2018-2033
- Germain Park Master Plan
- Active Transportation Master Plan (Engineering and Operations)

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Comprehensive review of GIS attributes and all park locations
3. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- Internal Database
- GIS

Current Level of Service (2024)	Current Rating
% of playgrounds that are accessible	10%, C
% of park features are inventoried and inspected annually	20%, C
# of service interruptions due to park feature failure	A+
Average condition of park features	Good (60-80)

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Fair, assets functioning well
Capacity to Meet Demands	Good, assets meet demand
Operational Resiliency	Good, limited service disruption due to park feature failure
Environmental Resiliency	Fair, assets at risk of storm and flood control

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Increase annual park feature inventory and inspections	Increase from C to A
Maintain average condition of park features	Maintain Good avg (60-80)

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

The parks and park features operated by the Community Services Division are critical to public enjoyment of many public spaces across the City. Maintaining these features for the health and safety of the public is paramount. The proposed targets are achievable with the target re-investment rate. The City may want to consider the long-term cost and affordability of maintaining these assets, consolidation, and determine if new assets (per Park Master Plans) can be constructed without first maintaining existing features.

Operational Cost Considerations – next 10 years:

Increases in demand, use, or capacity of park features needs to reflect a corresponding operational cost increase. Aging assets require additional operating and emergency funds for maintenance.

Financial Strategy Considerations:

No major changes to target re-investment rate. There are no reserve funds for major park feature replacements at this time. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

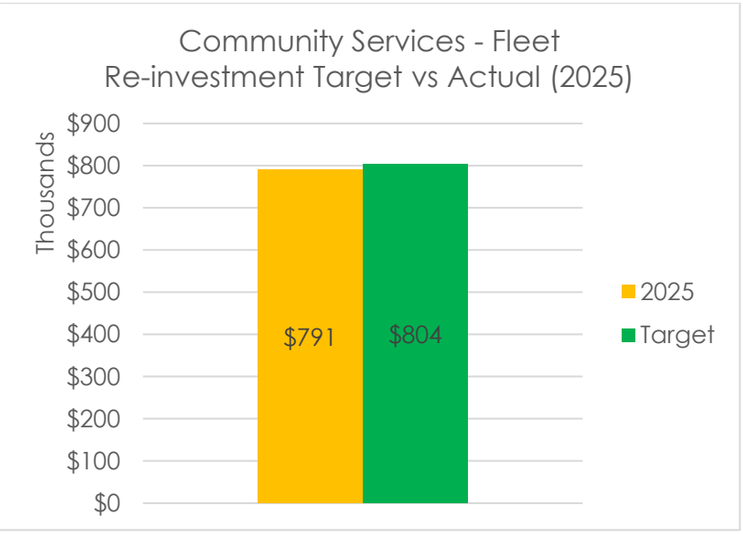
Community Services: Fleet Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Fleet – Plated (trucks, trailers, dump trucks, other vehicles)	63	$3,544,316	14	NA	A	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Fleet – un-plated (trimmers, blowers, chain saws, utility vehicles, generators, power washers, lawn mowers, ice resurfacers, tillers)	301	$6,500,368	8	NA	A	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med

Total Replacement Cost: $10 million (2025)

Target Re-Investment Rate (annual): 8% = $803,574 (2025)
Note: 10% increase over 2024 to reach sustainability (prevents the backlog from growing), as the approximate backlog is $5 million for all divisions

2025 Capital Budget: $0
Note: In 2025, $2.455 million was funded directly from Reserves for Fleet Replacement (for both Community Services, and Engineering and Operations). Based on the proportion of Replacement Cost, Community Services is estimated at $791,059.



2024 Capital Budget: $0
Note: In 2024, $2.239 million was funded directly from Reserves for Fleet Replacement (for both Community Services, and Engineering and Operations). Based on the proportion of Replacement Cost, Community Services is estimated at $721,459.

2023 Capital Budget: $0

2022 Capital Budget: $0

10-Year Capital Plan:

- No projects included

10-Year Cost Estimate: $8.9 million (based on modest 2% inflation to 2035)

Master Plans: None

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. Comprehensive condition assessments
4. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- Cartegraph
- Internal database

Current Level of Service (2024)	Current Rating
Adequate quantity of vehicles to meet normal service demands	A
% of vehicles that comply with current regulations	A+
Lawn mower equipment meets park service standards	A

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Good, assets function well and meet service needs
Capacity to Meet Demands	Good, asset meet demand
Operational Resiliency	Fair, assets are subject to technological interruptions and delays in maintenance
Environmental Resiliency	Good, limited risk

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Maintain adequate quantity of vehicles to meet normal service demands	Maintain A
Maintain % of vehicles that comply with current regulations	Maintain A+
Invest in new technology (battery power) where benefit and business cases can be demonstrated	Target A

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Fleet assets are a critical function of the Community Services Division and maintaining City owned property and assets. The proposed targets are achievable within the target re-investment rate. The City funds fleet with a limited funding gap due to a higher re-investment need and turnover of assets.

Operational Cost Considerations – next 10 years:

Changes to technology (i.e. Battery power fleet) may impact training and resources to maintain fleet. Emergency costs and service delivery may be impacted if there is a delay in parts or repairs with new technology. New fleet reduces maintenance and over time costs.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

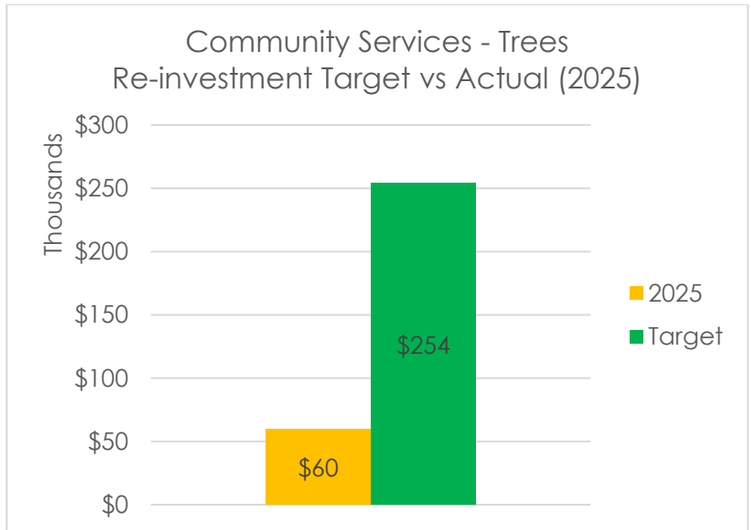
Community Services: Tree Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Trees – GIS inventory with dbh <40 (right-of-way trees, and trees inventories in select parks) *dbh – diameter at breast height	18183	$4,618,482	35	69 Good	A	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	High
Trees – GIS inventory with dbh =>40 (right-of-way trees, and trees inventories in select parks) *dbh – diameter at breast height	9476	$4,809,236	116	68 Good	A	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	High
Trees – non-inventoried (estimate)	63000	$16,002,000	NA	NA	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	Med

Total Replacement Cost: $25.4 million (2025)

Target Re-Investment Rate (annual): 1.0% = $254,297 (2025)
Note: there is a current backlog of planting and maintenance of existing tree inventory, including large invasive inventory (Norway Maple)

2025 Capital Budget: $0
Note: Operating Budget includes Community Services Arboriculture $60,000 replacement of trees



2024 Capital Budget: $0
Note: Operating Budget includes Community Services Arboriculture $30,000 replacement of trees, $30,000 new additional trees, $5,000 food-bearing trees

2023 Capital Budget: $0

2022 Capital Budget: $0

10 -Year Capital Plan:

- No funded or unfunded projects included

10-Year Cost Estimate: $2.8 million (based on modest 2% inflation to 2035)

Master Plans:

- City of Sarnia Urban Forestry Master Plan

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. GIS/Cityworks dashboard development for asset management, modelling, reporting
3. Full value assessment
4. Comprehensive assessment on non-inventoried trees

Data Sources:

- GIS

Current Level of Service (2024)	Current Rating
% or # of trees that are inventoried and inspected annually	2%, C
# of trees replaced according to 1:1 or 2:1 maturity ratio	250, B
Total # of trees planted annually	400, C
Average # of re-active work orders per year	900, B

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Good, tree assets managed for environmental, beautification, and shade reasons
Capacity to Meet Demands	Poor, small number of trees planted each year
Operational Resiliency	Fair, tree assets are not diverse with non-native species in the majority
Environmental Resiliency	Fair, trees assets subject to damage from storms and disease

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Increase % of trees that are inventoried and inspected annually to 25%	Increase C to B
Increase % of trees replaced according to 1:1 or 2:1 maturity ratio to 100%	Increase C to B
Increase # of trees planted annually to 800	Increase C to B

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Tree canopy is a critical feature of the City. Parks, playgrounds, road right-a-ways, and other City property benefit from trees and shade. The tree canopy is aging, and replacement of trees has been low. The proposed targets are achievable within the target re-investment rate.

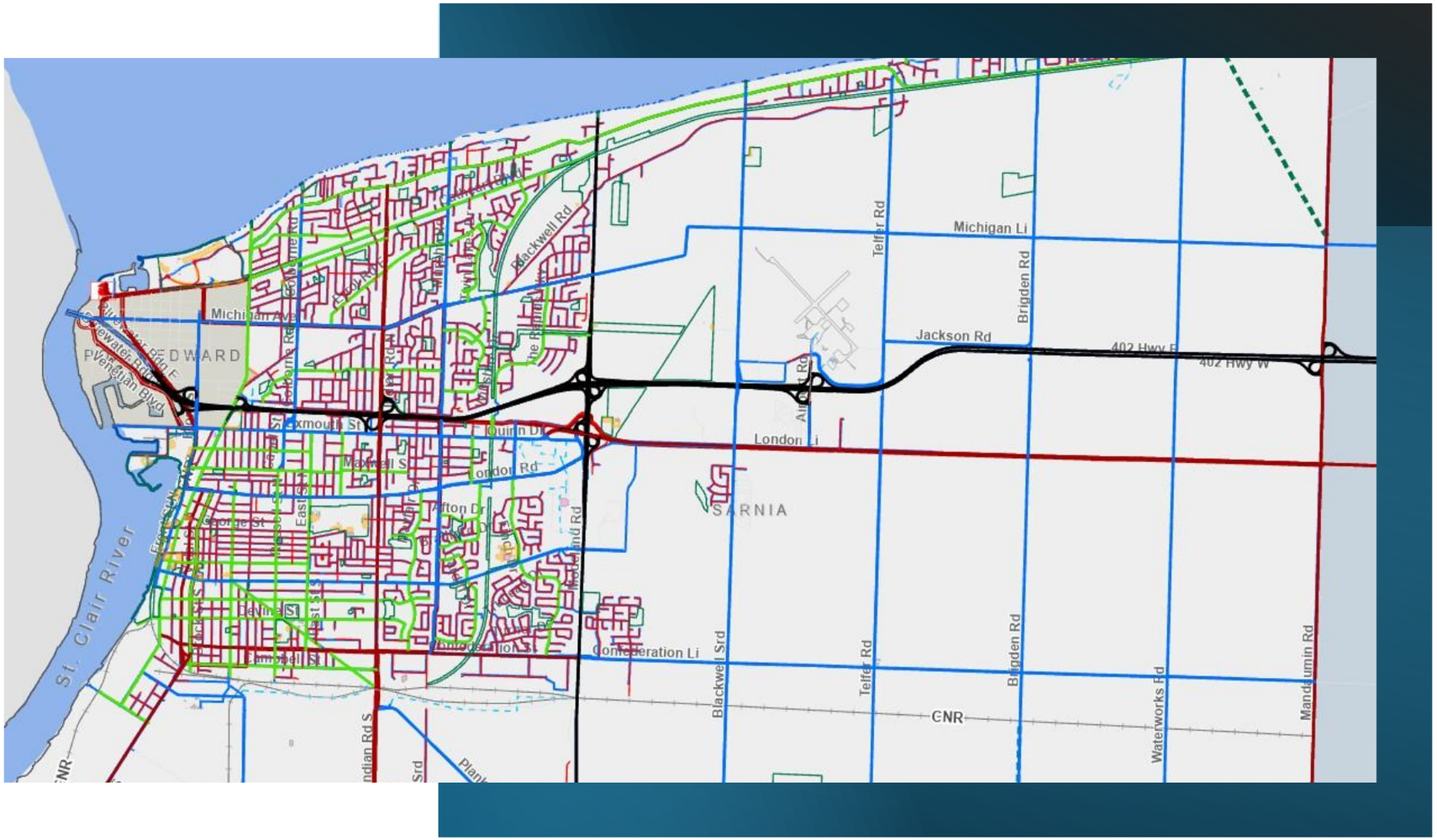
Operational Cost Considerations – next 10 years:

Tree canopy is aging and there is a large invasive tree (Norway Maple) population that will require increased maintenance. Planting new trees will require increased maintenance for die-off and replacement. Storm and emergency maintenance will increase with Climate Change.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.


Michigan Li
Telfer Rd
Brigden Rd
Jackson Rd
402 Hwy E
402 Hwy W
Michigan Ave
Blackwell Rd
Venetian Blvd
Exmouth St
Quinn Dr
London Li
London Rd
Maxwell St
Clifton Dr
SARNIA
St. Clair River
Confederation Li
Blackwell Srd
Telfer Rd
Brigden Rd
Waterworks Rd
Mandaumin Rd
CNR

Engineering and Operations: Transit Inventory (2024-2025)

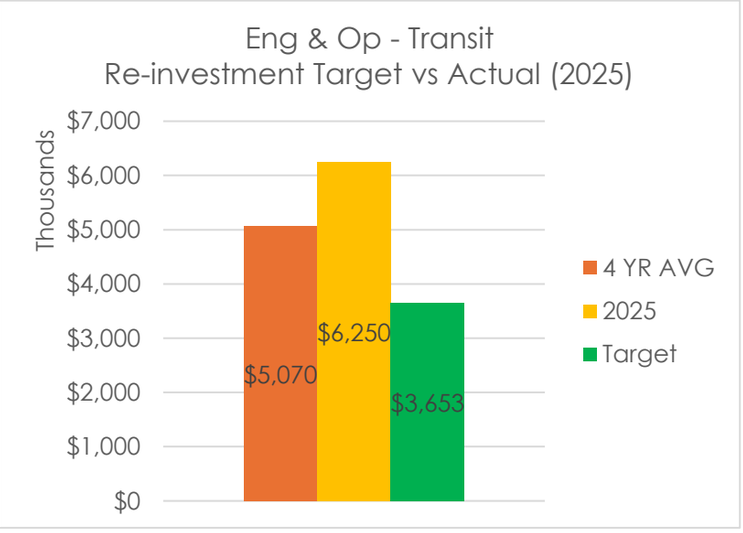
Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Transit Administration Site (building, garage bays, parking, 1.52-hectare site)	1	$14,690,359	47	56 Fair	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Transit Terminals (per GIS: Northgate, Downtown, Murphy Rd., Clearwater)	4	$6,422,650	NA	64 Good	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Bus Stops (varying types, concrete pad, sidewalk, grass, gravel, dirt)	463	$328,168	NA	Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Low
Bus Shelters with Solar (metal structures)	38	$386,080	NA	68 Good	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Low
Bus Shelters (metal structures)	9	$45,720	NA	56 Fair	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Low

Garbage/Recycle Stations (various materials)	51	$62,179	NA	58 (Fair)	B	☒ Planning ☒ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	Low
Transit Benches (various materials)	66	$33,528	NA	59 (Fair)	B	☒ Planning ☒ Acquisition ☐ OP & MTCE ☐ Renewal ☒ Disposal	Low
Fleet – Conventional	22	$9,999,767	6	70 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Fleet – Care-a-van	7	$1,069,715	5	70 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Fleet – Support Vehicles	4	$167,390	10	Fair	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High

Total Replacement Cost: $33.2 million (2025)

Target Re-Investment Rate (annual): 11.0% = $3.6 million (2025)

2025 Capital Budget: $6,250,000
Note: grant funding opportunities have had significant impact on recent capital budgets



2024 Capital Budget: $9,724,096
Note: grant funding opportunities have had significant impact on recent capital budgets

2023 Capital Budget: $513,666

2022 Capital Budget: $3,793,666

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $34,268,000
- Unfunded Total 2024-2033: $11,463,879

10-Year Cost Estimate: $40.8 million (based on modest 2% inflation to 2035)

Master Plans: None

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. Comprehensive condition assessments
4. GIS/Cityworks dashboard development for asset management, modelling, reporting
5. Segment facilities into asset components
6. Renew facility condition assessments based on future levels of service

Data Sources:

- Walter Fedy Condition Assessments 2017,
- Internal Database
- GIS

Current Level of Service (2024)	Current Rating
% of vehicles that comply with current regulations	100%, A+
Adequate quantity of vehicles to meet normal service demands	B
Adequate community transit infrastructure	A
% of transit stop locations that are fully accessible	50%, C
Average condition of transit infrastructure	Fair to Good (40-80)

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Good, assets functioning well
Capacity to Meet Demands	Good, assets meet demand
Operational Resiliency	Fair, some redundancy with limited service disruptions
Environmental Resiliency	Good, limited risk

Performance Ratings

Proposed Level of Service (2025)	Target Rating
% of vehicles that comply with current regulations	Maintain 100%, A+
Increase transit stops that are fully accessible	Increase from C to A
Invest in new technology (battery power) where grants justify business case	Increase to B
Increase average condition of transit infrastructure to Good	Target Good avg (60-80)

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:
Transit services are an important economic and social function of the City. Operational functionality and resiliency are key to ensuring service is reliable. The proposed targets are achievable within the target re-investment rate.

Operational Cost Considerations – next 10 years:
Changes to technology (i.e. Battery power fleet) may impact training and resources to maintain fleet. Emergency costs and service delivery may be impacted if there is a delay in parts or repairs with new technology. Increases in route availability will increase operational costs. New fleet reduces maintenance and over time costs.

Financial Strategy Considerations:
New technology may increase capital investments from a fleet and service facility perspective. Grants are a significant factor in recent capital increases and should be pursued for technology, accessibility and environmental reasons. With new technology and projects, there will be increases in total asset value and capital increases will be reflected in the corresponding target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

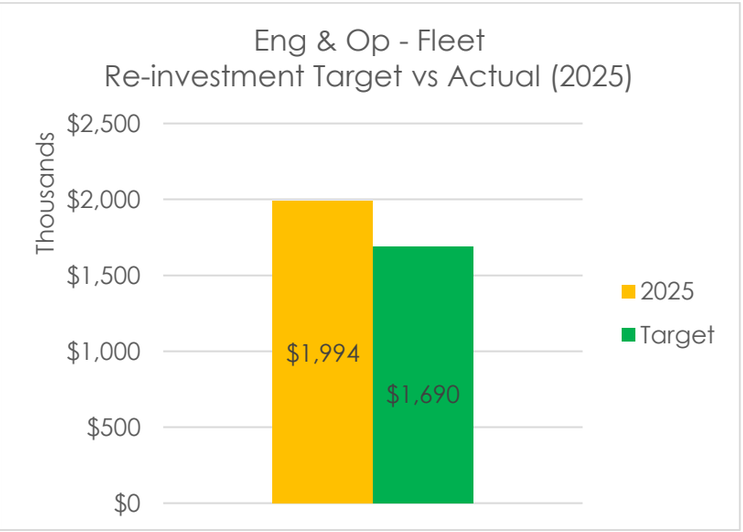
Engineering and Operations: Fleet Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Fleet – Plated (trucks, trailers, dump trucks, plows, light-heavy vehicles and machinery)	130	$15,468,092	10	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Fleet – un-plated (attachments, light-heavy machinery, equipment)	167	$5,660,238	8	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med

Total Replacement Cost: $21.1 million (2025)

Target Re-Investment Rate (annual): 8% = $1.7 million (2025)
Note: 10% increase over 2024 to reach sustainability (prevents the backlog from growing)

2025 Capital Budget: $330,000
Note: In 2025, $2.455 million was funded directly from Reserves for Fleet Replacement (for both Community Services, and Engineering and Operations). Based on the proportion of Replacement Cost, Engineering and Operations is estimated at $1,663,941. The $330,000 capital budget amount (2025) was for a mobile crane replacement.



2024 Capital Budget: NA (not classified by Department)
Note: In 2024, $2.239 million was funded directly from Reserves for Fleet Replacement (for both Community Services, and Engineering and Operations). Based on the proportion of Replacement Cost, Engineering and Operations is estimated at $1,517,541.

10-Year Capital Plan:

- No funded or unfunded projects included

10-Year Cost Estimate: $18.9 million (based on modest 2% inflation to 2035)

Master Plans: None

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. Comprehensive condition assessments
4. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- Cartegraph
- Internal database

Current Level of Service (2024)	Current Rating
Adequate quantity of vehicles to meet normal service demands	A
% of vehicles that comply with current regulations	A+
Snow removal routes are cleared per government standards	A

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Good, assets function well and meet service needs
Capacity to Meet Demands	Good, asset meet demand
Operational Resiliency	Fair, assets are subject to technological interruptions and delays in maintenance
Environmental Resiliency	Good, limited risk

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Maintain adequate quantity of vehicles to meet normal service demands	Maintain A
Maintain % of vehicles that comply with current regulations	Maintain A+
Invest in new technology (battery power) where benefit and business cases can be demonstrated	Target A

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Fleet assets are a critical function of the Engineering & Operations Division and maintaining City owned property and assets. The proposed targets are achievable within the target re-investment rate. The City funds fleet with a limited funding gap due to a higher re-investment need and turnover of assets.

Operational Cost Considerations – next 10 years:

Changes to technology (i.e. Battery power fleet) may impact training and resources to maintain fleet. Emergency costs and service delivery may be impacted if there is a delay in parts or repairs with new technology. New fleet reduces maintenance and over time costs.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Engineering and Operations: Bridges and Culverts (Core Asset) Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Bridges (11-1 span, 2-2 span, 1-3 span, 1-4 span, 1-13 span)	16	$73,132,893	52	76 Good	A	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Pedestrian/Utility Bridges (4-1 span)	4	$7,745,007	71	62 Good	A	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Culverts - major	12	$6,532,822	34	70 Good	A	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Culverts - minor	83	NA	NA	NA	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med

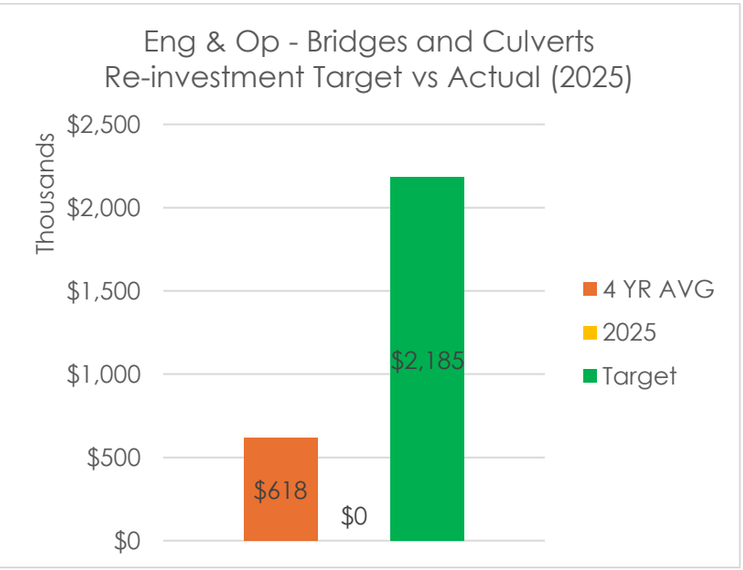
Total Replacement Cost: $87.4 million (2025)

Infrastructure Backlog (Core Plan, 2022): $8.7 million and $300,000 annual funding gap (2024)

Target Re-Investment Rate (annual): 2.5% = $2.2 million (2025)

- Annual Funding to Reach Sustainability (Core Plan, 2022) = $2 million (prevents the backlog from increasing)
- 1.0-1.5% for Bridges, CIRC 2016

2025 Capital Budget: $0



2024 Capital Budget: $670,000

2023 Capital Budget: $950,000

2022 Capital Budget: $850,000

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $13,500,000

10-Year Cost Estimate: $24.4 million (based on modest 2% inflation to 2035)

Master Plans: None

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. GIS/Cityworks dashboard development for asset management, modelling, reporting
4. Improve culvert (major and minor) attribution in GIS

Data Sources:

- GIS
- Core Plan, 2022
- OSIM Inspections, 2022

Current Level of Service (2024) TABLE 5 (O. Reg. 588/17)		
Service Attribute	**Community levels of Service**	**Technical levels of service**
Scope	Description of traffic that is supported by municipal bridges. All vehicular traffic is supported (heavy transport vehicles, motor vehicles, emergency vehicles, pedestrians, cyclists): See Appendix A - City of Sarnia Bridge and Culvert Map for OSIM Inspections (Core Plan, 2022).	% of bridges in the municipality with loading or dimensional restrictions: None of the municipality's bridges have loading or dimensional restriction with the exception of pedestrian bridges only.
Quality	1. Description or images of condition and how this would affect use of the bridges 2. Description or images of condition and how this would affect use of culverts Condition ratings are based on Ontario Structure Inspection Manual. The bridges and culverts were last inspected in 2022.	1. For bridges in the municipality, the average bridge condition index value: Avg Condition of Bridges is 76 or Good. 2. For structural culverts in the municipality, the average bridge condition index value: Avg Condition of Culverts is 70 or Good.

Performance of Asset Category	Rating
Operational Functionality	Good, assets functioning well
Capacity to Meet Demands	Good, assets meet demand and design standards
Operational Resiliency	Good, limited redundancy required for service delivery
Environmental Resiliency	Good, some risk associated with flood events

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Maintain Condition of Bridges and Culverts as Good, per regular inspections and maintenance routines	Maintain A
Maintain average condition of pedestrian bridges as Good	Maintain A
Inventory minor culverts for maintenance and target average condition as Good	Target Good avg (60-80)

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Bridges and culverts provide a critical transportation function for the City. Maintaining these structures for the health and safety of the public is paramount. The proposed targets are achievable within the target re-investment rate.

Operational Cost Considerations – next 10 years:

Average age of bridges is 52 years, and culverts is 34. They will require increased maintenance. Storm and emergency maintenance will increase with Climate Change.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Engineering and Operations: Municipal Drains Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Municipal Drains – Open (235 sections totaling 195km, associated with 17 bridges and 40 culvert crossings)	235	NA – shared cost	NA	NA	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med
Municipal Drains – Closed (45 sections totaling 26km)	45	NA – shared cost	NA	NA	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Pump Station	1	NA – shared cost	38	Good	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Catch Basins – requires further assessment	NA	NA – shared cost	NA	NA	D	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med
Junction Boxes – requires further assessment	NA	NA – shared cost	NA	NA	D	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med

Storm Service Outlets – requires further assessment	NA	NA – shared cost	NA	NA	D	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med
Weirs – requires further assessment	NA	NA – shared cost	NA	NA	D	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med

Total Replacement Cost: Unknown, shared cost per *Ontario Drainage Act*

Target Re-Investment Rate (annual): Unknown, shared cost per *Ontario Drainage Act*

2025 Operating Budget:
- $230,000 expenses
- $52,137 revenues

2024 Operating Budget:
- $540,463 expenses
- $52,137 revenues

2025 Capital Budget: $0

2024 Capital Budget: $0

10-Year Capital Plan: No funded or unfunded projects included

10-Year Cost Estimate: Unknown, shared cost per *Ontario Drainage Act*

Master Plans: None

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- GIS

Current Level of Service (2024)	Current Rating
NA	NA

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Good, assets functioning well
Capacity to Meet Demands	Good, assets meet demand
Operational Resiliency	Good, ongoing maintenance supports resiliency
Environmental Resiliency	Fair, assets at risk if major storm and flooding occurs

Performance Ratings

Proposed Level of Service (2025)	Target Rating
NA	

Citeria Ratings and Condition Ratings

Operational Cost Considerations – next 10 years:

Storm and emergency maintenance will increase with Climate Change.

Engineering and Operations: Facilities Inventory (2024-2025)

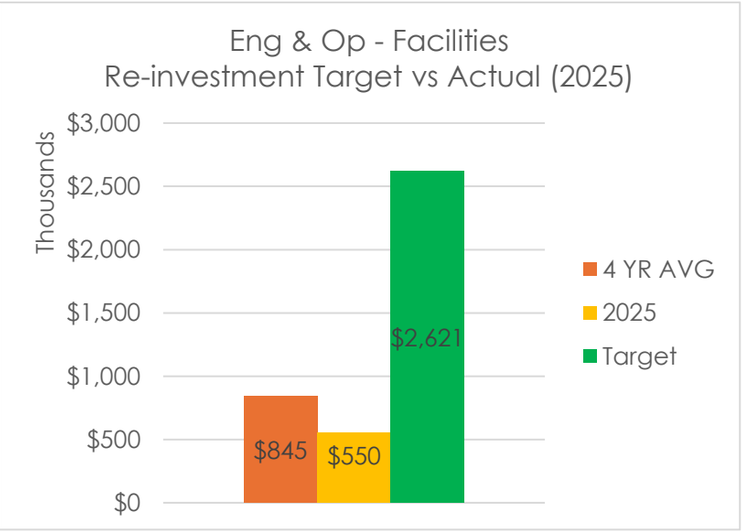
Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Facilities – Operations Administration Buildings (pump station maintenance building, Public Works Building on Confederation Line, Water Pollution Control Centre)	3	$11,266,534	45	75 Good	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Operations Process and Storage (Control Centres, Recovery Buildings, Storage, Salt Dome) *Pumping Stations included with Sanitary, Storm, and Water sections	20	$108,693,778	30	61 Good	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Public Service Administration (Compost Site Admin, Public Works Building Admin and 6-bay garage on Devine St.)	3	$11,114,042	36	53 Fair	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med

Total Replacement Cost: $131 million (2025)

Target Re-Investment Rate (annual): 2% = $2.6 million (2025)

- 1.7-2.5% for Buildings, CIRC 2016
- 1.7-2.0% for Non-linear Infrastructure, CIRC 2016

2025 Capital Budget: $550,000 (Former Michigan Avenue Landfill Remediation, and compost site improvements)



2024 Capital Budget: $910,000

2023 Capital Budget: $1,470,000

2022 Capital Budget: $450,000

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $13,049,999

10-Year Cost Estimate: $29.2 million (2025)

Master Plans: None

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. GIS/Cityworks dashboard development for asset management, modelling, reporting
4. Cityworks and GIS facilities integration
5. Segment facilities into asset components
6. Renew condition assessments based on future levels of service

Data Sources:

- WalterFedy Condition Assessments, 2017
- GIS

Current Level of Service (2024)	Current Rating
% of facility and features that are inventoried and inspected annually	C
Adequate facility capacity to meet service demands	Fair

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Wastewater Facilities – Fair, asset functioning with some minor deficiencies Public Works Facilities – Fair, asset functioning with some minor deficiencies
Capacity to Meet Demands	Wastewater Facilities – Fair, meets demand but future planning required Public Works Facilities – Fair, meets demand but future planning required
Operational Resiliency	Wastewater Facilities – Fair, assets are resilient but limited redundancy Public Works Facilities – Fair, assets are resilient but limited redundancy
Environmental Resiliency	Wastewater Facilities – Good, limited risk Public Works Facilities – Good, limited risk

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Increase annual facility inventory and inspections to Good	Increase C to A
Increase or maintain facility condition ratings to Good	Target Good avg (60-80)

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Engineering and Operations facilities support many critical functions of the City. Operational functionality and resiliency are paramount to ensure all city engineering systems are operating effectively. The proposed targets are achievable within the target re-investment rate.

Operational Cost Considerations – next 10 years:

Increases in demand, use, or capacity of facilities needs to reflect a corresponding operational cost increase. Aging assets require additional operating and emergency funds for maintenance.

Financial Strategy Considerations:

No major changes to target re-investment rate. There are no reserve funds for facility replacements at this time. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Engineering and Operations: Traffic Signals and Streetlights (2024-2025)

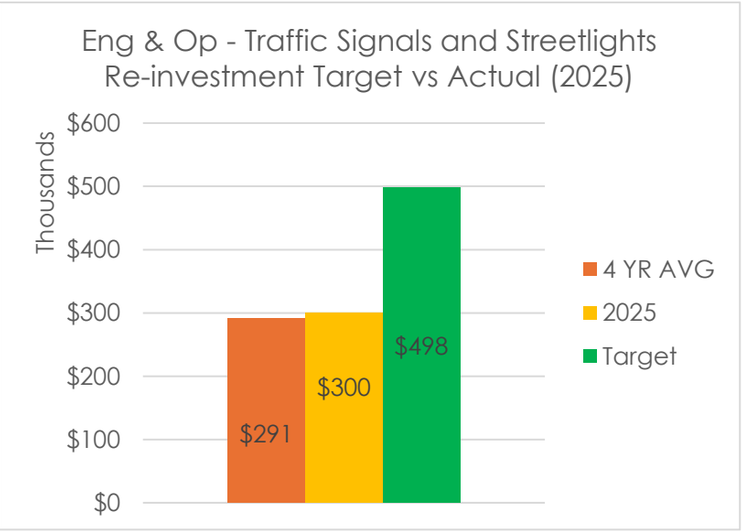
Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Poles with Street Lights (owned by the City)	2920	$4,450,080	NA	90 Excellent	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Streetlights 97% LED 52% with photocell technology	8161	$3,233,715	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Traffic Signals (51 = 100% City, 2 = 75% City, 31 = 50% City, 3 = 25% City, includes 60 left turn signals)	91	$9,826,752	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	High
Pedestrian Crosswalks (Solar)	10	$274,320	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	High
Traffic Flashers	7	$14,224	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med

Total Replacement Cost: $17.8 million (2025)

Target Re-Investment Rate (annual): 2.8% = $500,000 (2025)

- 2.0-3.0% for Roads and Sidewalks, CIRC 2016
- 1.7-2.5% for Buildings, CIRC 2016

2025 Capital Budget: $300,000



2024 Capital Budget: $350,000

2023 Capital Budget: $315,000

2022 Capital Budget: $200,000

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $5,800,000

10-Year Cost Estimate: $5.6 million (based on modest 2% inflation to 2035)

Master Plans: None

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. GIS/Cityworks dashboard development for asset management, modelling, reporting
4. Continued data partnership with Bluewater Power

Data Sources:

- GIS
- Bluewater Power

Current Level of Service (2024)	Current Rating
NA (assets operated by Bluewater Power)	NA

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Good, assets functioning well
Capacity to Meet Demands	Good, no increase in demand
Operational Resiliency	Good, limited redundancy required
Environmental Resiliency	Fair, assets susceptible to storm damage

Performance Ratings

Proposed Level of Service (2025)	Target Rating
NA (assets operated by Bluewater Power)	NA

Citeria Ratings and Condition Ratings

Operational Cost Considerations – next 10 years:

Storm and emergency maintenance will increase with Climate Change.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

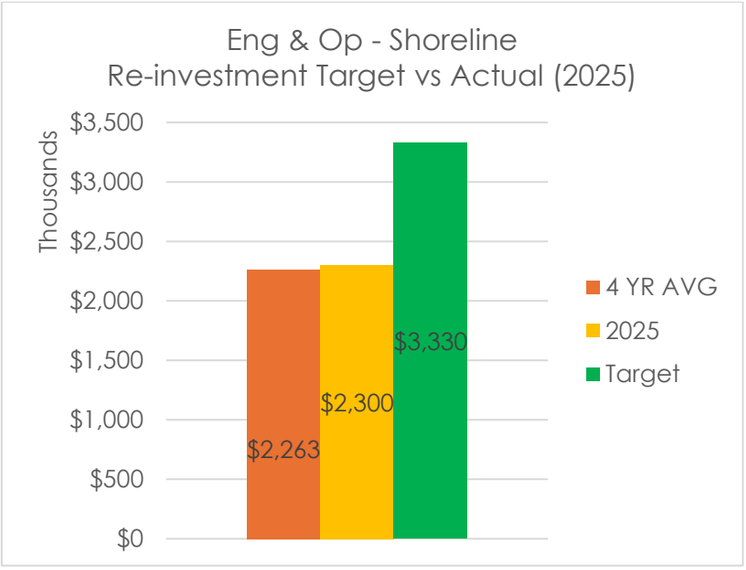
Engineering and Operations: Shoreline Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Total Shoreline	35 km	NA			B	☒ Planning ☐ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	
St. Clair River Shoreline total 18 km (City-owned portion, excluding harbour = 2.9 km)	2.9 km	$46,371,000	NA	NA	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Lake Huron – Sarnia total 11.5 km (City-owned portion = 2.4 km)	2.4 km	$38,056,200	NA	NA	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Lake Huron – Brights Grove total 4.9 km (City-owned portion 3 km)	3 km	$48,785,490	NA	NA	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Shoreline Groynes (approx. 205 along shoreline, 55 City-owned)	55	Inc above	NA	Poor	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High

Total Replacement Cost: $133.2 million (2025)

Target Re-Investment Rate (annual): 2.5% = $3.3 million (2025)

2025 Capital Budget: $2,300,000



2024 Capital Budget: $2,500,000 (related $1-million capital investment in Ferry Dock Hill)

2023 Capital Budget: $2,000,000 (related $947,400 capital investment in the Waterfront Master Plan)

2022 Capital Budget: $2,250,000

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $29,300,000
- Unfunded Total 2025-2034: $39,360,000 (Waterfront Master Plan Projects)

10-Year Cost Estimate: $37.1 million (based on modest 2% inflation to 2035)

Master Plans: Sarnia Waterfront Master Plan (2022)

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. Comprehensive condition assessments
4. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- GIS
- Internal Database
- Shoreline Groyne Liability Council Report, 2020

Current Level of Service (2024)	Current Rating
Average condition of shoreline assets	Poor (20-40)

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Fair, functioning shoreline assets that protect City property
Capacity to Meet Demands	NA
Operational Resiliency	NA
Environmental Resiliency	Poor, assets susceptible to storm damage

Performance Ratings

Proposed Level of Service (2025)	Rating
Increase shoreline and groyne condition from poor to fair	Target Fair Avg (40-60)
Consider environmental designs standards when replacing groynes and metal sheetwalls	Target A

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Shoreline assets provide a critical function in protecting City-owned property along both Lake Huron and the St. Clair River. Many of these assets are in a poor visual condition but still functioning. The proposed targets are achievable within the target re-investment rate.

Operational Cost Considerations – next 10 years:

Storm and emergency maintenance will increase with Climate Change.

Financial Strategy Considerations:

No major changes to target re-investment rate. However, an increase could be considered to meet capital requirements in the Waterfront Master Plan. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Engineering and Operations: Stormwater (Core Asset) Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Storm Forcemains (2 sections, totaling 970 m)	970 m	$128,773	NA	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	High
Storm Manholes (241 combined, 4906 storm)	5147	Inc above	NA	NA	B	☒ Planning ☒ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	Med
Catch Basins	9206	Inc above	NA	NA	B	☒ Planning ☒ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	Med
Catch Basin Laterals (limited data)	41	Inc above	NA	NA	D	☒ Planning ☒ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	Med
French Drains (18 sections)	831 m	NA	NA	NA	B	☒ Planning ☐ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	Med

Storm Sewer Outlets	97	Inc above	NA	NA	B	☒ Planning ☐ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	Med
Storm Management Ponds	8	NA	22	Fair 50	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med
Storm Pump Stations	3	$386,318	28	Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High

Total Replacement Cost: $532.6 million (2025)

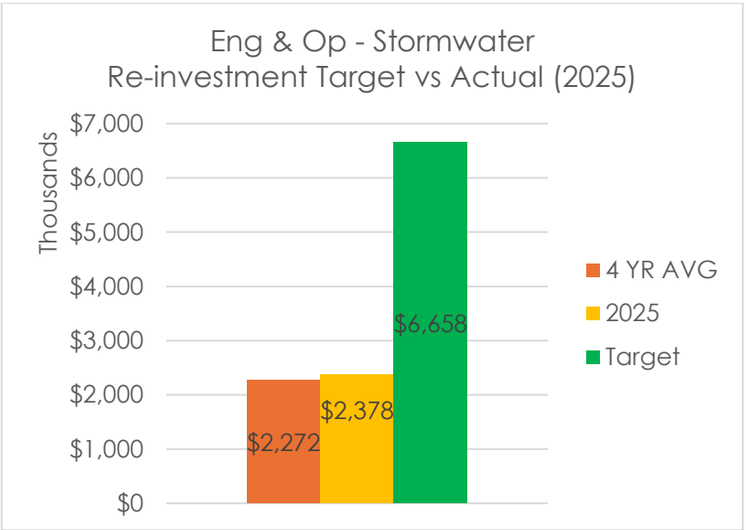
Infrastructure Backlog (Core Plan, 2022):

- $19.6 million total backlog
- $5.5 million annual funding shortfall

Target Re-Investment Rate (annual): 1.25% = $6.6 million (above combined sewer separation grants) (2025)

- Annual Funding to Reach Sustainability (Core Plan, 2022): $5.5 million to prevent the backlog from increasing
- 1.0-1.3% for Stormwater (linear), CIRC 2016
- 1.7-2.0% for Stormwater (non-linear), CIRC 2016

2025 Capital Budget: $2,378,260



2024 Capital Budget: $2,916,300

2023 Capital Budget: $2,563,200

2022 Capital Budget: $1,230,000

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $95,981,300 (includes combined sewer separation with portions that would be designated to road, water, stormwater, and wastewater reconstruction)
- Unfunded Total 2025-2034: $11,464,879,000 (Asset Management - Watermain, Sanitary, and Storm Sewer Replacements)
- Unfunded Total 2025-2034: $22,927,759 (Flood Mitigation)

10-Year Cost Estimate: $74.3 million (based on modest 2% inflation to 2035)

Master Plans:

- Watson & Associates, Water and Sewer User Rate Study, Sarnia (City of Sarnia, 2021)

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. Comprehensive condition assessments
4. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- GIS
- Core Plan, 2022

Current Level of Service (2024) TABLE 3 (O. Reg. 588/17)		
Service Attribute	**Community levels of Service**	**Technical levels of service**
Scope	Description, which may include maps, of the user groups or areas of the municipality that are protected from flooding, including the extent of the protection provided by the stormwater management system. See Appendix A - Sarnia Stormwater Sewer Network (Core Plan, 2022).	1. Percentage of properties in the municipality resilient to 100-year storm: 78% of properties are resilient to a 100-year storm (Core Plan, 2022). 2. Percentage of the municipal stormwater management system resilient to a 5-year storm: 53% of properties are resilient to a 5-year storm (Core Plan, 2022).

Performance of Asset Category	**Rating**
Operational Functionality	Good, assets function as intended per requirements
Capacity to Meet Demands	Good, assets consistently meet storm demand
Operational Resiliency	Good, limited service interruptions
Environmental Resiliency	Fair, assets susceptible to major storm events

Performance Ratings

Proposed Level of Service (2025)	**Target Rating**
Percentage of properties in the municipality resilient to 100-year storm	Maintain at 80%, A
Percentage of the municipal stormwater management system resilient to a 5-year storm	Increase to 60%, A

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Stormwater assets provide a critical function of the City. These assets need to be maintained and functioning well to protect the City from flooding. The proposed targets are achievable within the target re-investment rate.

Operational Cost Considerations – next 10 years:

Storm and emergency maintenance will increase with Climate Change. Aging assets require additional operating and emergency funds for maintenance.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Engineering and Operations: Wastewater (Core Asset) Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Sanitary Wastewater Sewers (4548 sections, totaling 328 km)	328 km	$409,497,504	47	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	High
Sanitary Wastewater Forcemains (61 sections, totaling 52.1 km)	52.1 km	$73,742,137	41	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	High
Manholes	4474	Inc above	NA	NA	N	☒ Planning ☒ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	Med
Sanitary Pump Stations	43	$54,383,512	43	Fair	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Combined Sewer Outlet Facility	1	$12,877,280	26	Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High

Wastewater Treatment Facilities: Wastewater Pollution Control Centre, 1953-2023	1	$160,966,000	1953 1961 2000 2023	Fair	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Brights Grove Sewage Lagoons, 1974*requires further assessment	1	$53,300,000	1976-2018	Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Combined Sewers	<19 km	$29,617,744	109	NA	B	☒ Planning ☐ Acquisition ☐ OP & MTCE ☐ Renewal ☒ Disposal	High

Total Replacement Cost: $794.3 million (2025)

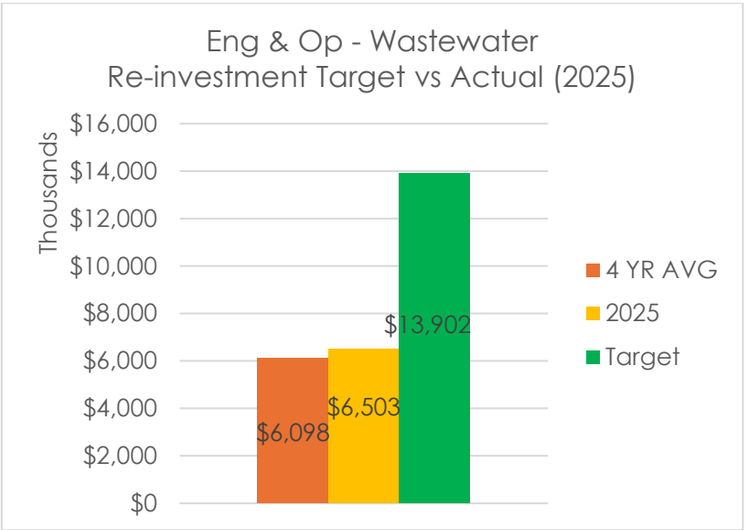
Infrastructure Backlog (Core Plan, 2022):

- $121 million total backlog
- $5.4 million annual funding shortfall

Target Re-Investment Rate (annual): 1.75% = $13.9 million (2025)

- Annual Funding to Reach Sustainability (Core Plan, 2022) — $12.3 million to prevent the backlog from increasing
- 1.0-1.3% for Wastewater (linear), CIRC 2016
- 1.7-2.5% for Wastewater (non-linear), CIRC 2016

2025 Capital Budget: $6,503,260



2024 Capital Budget: $5,746,300

2023 Capital Budget: $6,063,200

2022 Capital Budget: $6,080,000

Note: capital budgets include proportional amounts from combined sewer projects

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $54,304,800
- Unfunded Total 2024-2033: $11,463,879 (Asset Management - Watermain, Sanitary and Storm Sewer Replacements)

10 Year Cost Estimate: $155.2 million (based on modest 2% inflation to 2035)

Master Plans:

- Watson & Associates, Water and Sewer User Rate Study, Sarnia (City of Sarnia, 2021)

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. Comprehensive condition assessments
4. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- GIS
- Core Plan, 2022

Current Level of Service (2024) TABLE 1 (O. Reg. 588/17)		
Service Attribute	**Community levels of Service**	**Technical levels of service**
Scope	Description, which may include maps, of the user groups or areas of the municipality that are connected to the municipal wastewater system: See Appendix A – Sarnia Sewer Network (Core Plan, 2022).	Percentage of properties connected to the municipal wastewater system: Approximately 90%
Reliability	1. Description of how combined sewers in the municipal wastewater system are designed with overflow structures in place which allow overflow during storm events to prevent backups into homes: There are less than19 km of combined sewers in the City's wastewater system. The City is actively working towards the	1. The 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: Not available. A project to install

	separation of the remaining combined sewers. To stop sewer backups during storm events the City has installed overflows on these sewer lines. The overflows are designed to relieve overloaded sewers by directing flow to an adjacent storm sewer or body of water instead of backing up into a basement. 2. Description of the frequency and volume of overflows in combined sewers in the municipal wastewater system that occur in habitable areas or beaches: Sarnia is undertaking a project to install equipment to track these overflows on all outlets. In 2023, the CSO tank experienced an overflow of 8530.31m3 on July 13, 2023 for a duration of 3hrs 47 min. Also, on the same date Wellington St. overflowed 30.572m3. Combined sewer overflows that do occur are released into the St. Clair River. There are no known overflows to Lake Huron. 3. Description of how stormwater can get into sanitary sewers in the municipal wastewater system, causing sewage to	equipment to track this data on combined sewer overflows is ongoing. 2. The number of connection-days per year due to wastewater backups compared to the total number of properties connected to the municipal wastewater system: Not available. Tracking will occur in conjunction with ongoing Cityworks implementation. 3. The number of effluent violations per year due to wastewater discharge compared to the total number of properties connected to the municipal wastewater system: For more detailed information refer to the annual reports for both the Water Pollution Control Centre and the Bright's Grove Sewage Lagoons.

	overflow into streets or backup into homes: Inflow and infiltration (I&I) from both stormwater and groundwater enter the sanitary sewers in various ways. Cross-connections, cracks in sewer, foundation drain connections, and catch basins are all ways that unwanted flow can enter the sewer and cause backups. 4. Description of how sanitary sewers in the municipal wastewater system are designed to be resilient to avoid events described in paragraph 3: To minimize I&I into the wastewater system the City maintains design standards to accurately calculate the required sewer capacity/size. The City also eliminates discovered cross connections where possible and offers incentive to disconnect existing foundation drains from the sanitary system. 5. Description of the effluent that is discharged from sewage treatment plants in the municipal wastewater	

	system: Effluent that is discharged from both the Brights Grove Sewage Lagoons and the Water Pollution Control Centre have documented compliance limits, objectives, and actual performance data.	

Performance of Asset Category	**Rating**
Operational Functionality	Good, assets are functioning as intended
Capacity to Meet Demands	Good, assets are able to meet demand under normal operating conditions
Operational Resiliency	Fair, limited redundancy and some service interruptions or overflows
Environmental Resiliency	Fair, assets susceptible to major storm events

Performance Ratings

Proposed Level of Service (2025)	**Target Rating**
Removal of all combined wastewater and stormwater sewers over the next 10 years	Increase to 100%, A+
Increase system and facility capacity to respond to growth and service standards	Target A
Increase condition of wastewater facilities to Good	Target Good avg (60-80)

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Wastewater assets provide a critical function of the City. These assets need to be maintained and functioning well to protect water quality. The proposed targets are achievable within the target re-investment rate.

Operational Cost Considerations – next 10 years:

Storm and emergency maintenance will increase with Climate Change. Aging assets require additional operating and emergency funds for maintenance.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Engineering and Operations: Roads (Core Asset) Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Roads (673 km of roads in the City, 66% or 444 km City-owned, 16% or 107 km County-owned, 8% or 87 km Province-owned, 5% or 36 km private)	444 km	Divided below	33	66 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Paved (lane length) Arterial 177 km, Collector 120 km, Local 502 km	806 km	$889,080,953	33	66 Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Tar and Chip (lane length) Arterial 107 km, Collector 6 km, Local 5 km	119 km	$173,843,313	33	56 Fair	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Unpaved (lane length)	1 km	$1,287,728	53	41 Fair	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Low
Round-about features	2	Inc above	2	Excellent	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Low

On-road cycling infrastructure	12 km	inc above	NA	Excellent	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Low
Road-related Signs (inventoried in GIS)	3892	$414,887	NA	70 Good	C	☒ Planning ☒ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	Med
Road-related Ditches (inventoried in GIS) Rural 10 km, Urban 2 km	12 km	NA	NA	NA	C	☒ Planning ☐ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	Med
Guide Rails (4 sections inventoried in GIS)	100 m	NA	NA	NA	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med
Business Area Road-related Assets (Garbage/Recycle)	71	$37,843	NA	70 Good	C	☒ Planning ☒ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	Low
Sidewalks (498,300 m2)	332 km	$46,654,224	NA	NA	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low

Multi Use Paths	32 km	Inc with Park Features	NA	NA	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low

Total Replacement Cost: $1.111 billion (2025)

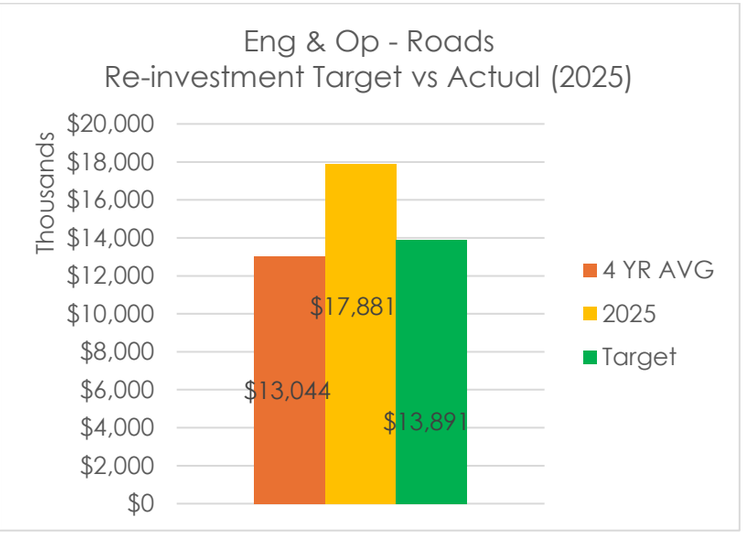
Infrastructure Backlog (Core Plan, 2022):

- $107 million total backlog
- $4.6 million annual funding shortfall

Target Re-Investment Rate (annual): 1.25% = $13.9 million (2025)

- Annual Funding to Reach Sustainability (Core Plan, 2022) — $10.5 million to prevent the backlog from increasing
- 2.0-3.0% for Roads and Sidewalks, CIRC 2016

2025 Capital Budget: $17,880,520 ($675,000 related capital investment in active transportation)



2024 Capital Budget: $11,242,600 ($1,100,000 related capital investments in active transportation)

2023 Capital Budget: $11,809,734 ($1,485,000 related capital investments in active transportation)

2022 Capital Budget: $11,242,600 ($2,555,461 related capital investments in active transportation; $225,000 related capital investment in City Entrance Signs)

Note: includes proportional amounts from combined sewer projects

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $37,922,100
  Unfunded Total 2024-2033 — $11,463,879 (Asset management – Road Rehabilitation)

10 Year Cost Estimate: $155.1 million (based on modest 2% inflation to 2035)

Master Plans:

- Transportation Master Plan
- Active Transportation Master Plan

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. Comprehensive condition assessments
4. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- GIS
- Core Plan, 2022

Current Level of Service (2024) TABLE 1 (O. Reg. 588/17)		
Service Attribute	**Community levels of Service**	**Technical levels of service**
Scope	Description, which may include maps, of the road network in the municipality and its level of connectivity:	Number of lane-kilometres of each of arterial roads, collector roads and local roads as a

	See Appendix A - Sarnia Road Network (Core Plan, 2022).	proportion of square kilometres of land area of the municipality: • Arterial Roads: ~1.73 km/km² • Collector Roads: ~0.77 km/km² • Local Roads: ~3.05 km/km²
Quality	Description or images that illustrate the different levels of road class pavement condition: See Appendix B - Road Condition Images.	1. For paved roads in the municipality, the average pavement condition index value: The average pavement condition index for paved roads is 66 or Good. 2. For unpaved roads in the municipality, the average surface condition (e.g. excellent, good, fair or poor): The average condition for unpaved roads is 41 or Fair.

Performance of Asset Category	**Rating**
Operational Functionality	Good, road assets are functional with no closures
Capacity to Meet Demands	Good, road assets are not impacted by high congestion
Operational Resiliency	Good, road assets operate with limited closures or emergency maintenance
Environmental Resiliency	Fair, road assets susceptible to extreme weather, heat, and erosion

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Maintain the average pavement condition index for paved roads as good (60-80)	Maintain Good avg (60-80)
Sidewalks and active transportation assets are maintained in Good condition (60-80)	Target Good avg (60-80)

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Roads and transportation related assets are a critical function of the City. These assets need to be maintained and functioning well to ensure efficient and safe movement of people and goods across the City. The proposed targets are achievable within the target re-investment rate.

Operational Cost Considerations – next 10 years:

Storm and emergency maintenance will increase with Climate Change. Aging assets require additional operating and emergency funds for maintenance.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Engineering and Operations: Water (Core Asset) Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Watermains 9372 sections, 6070 junctions	506 km	$525,916,562	47	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Watermain Valves	3683	Inc above			B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Water Service Valves	16422	Inc above			B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Hydrants	2760	Inc above			B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Hydrant Valves	50	Inc above			B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High

Hydrant Laterals 2750 sections	9.6 km	Inc above			B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Hydrant Junctions	2739	Inc above			B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Watermain Auto Flushers	6	Inc above			B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Lambton Area Water Supply System Assets Total City asset portion (60.06%) was $527,368,465 in 2021. Inflated to 2023.		$679,107,138	NA	NA	C	☒ Planning ☐ Acquisition ☐ OP & MTCE ☐ Renewal ☐ Disposal	High

Total Replacement Cost: $1.205 billion (2025)

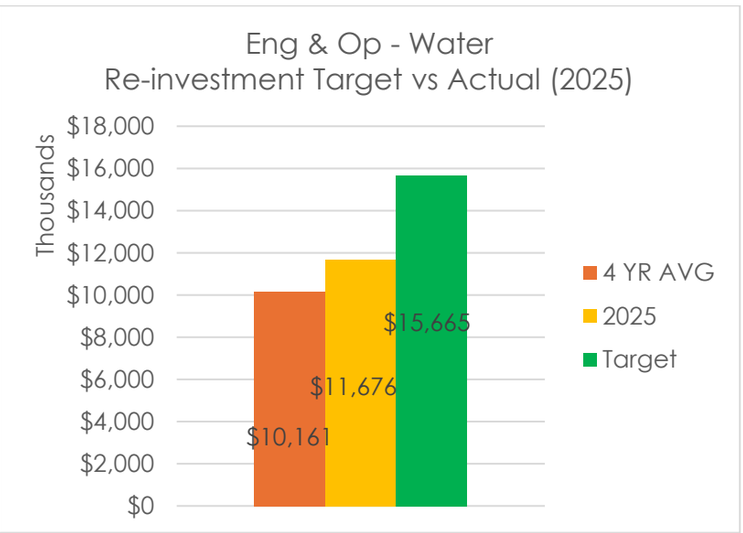
Infrastructure Backlog (Core Plan, 2022):

- $115 million total backlog
- $1.5 million annual funding shortfall

Target Re-Investment Rate (annual): 1.3% = $15.6 million (2025)

- Annual Funding to Reach Sustainability (Core Plan, 2022): $4.5 million to prevent the backlog from increasing
- 1.0-1.5% for Potable Water (linear), CIRC 2016
- 1.7-2.5% for Potable Water (non-linear), CIRC 2016

2025 Capital Budget: $12,455,663 (2025 Capital Budget + LAWSS Capital)



2025 Capital Budget: $8,453,260

2024 Capital Budget: $9,011,300

2023 Capital Budget: $5,353,200

2022 Capital Budget: $5,170,000

Note: capital budget lines include proportional amounts from combined sewer projects

2025 LAWSS Capital: $4,002,403

2024 LAWSS Capital: $3,456,677

2023 LAWSS Capital: $3,172,635

2022 LAWSS Capital: $2,804,339

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $48,229,800
- Unfunded Total 2025-2034: $11,463,879 (Asset Management - Watermain, Sanitary and Storm Sewer Replacements)

10-Year Cost Estimate: $175 million (based on modest 2% inflation to 2035)

Master Plans:

- Watson & Associates, Water and Sewer User Rate Study, Sarnia (City of Sarnia, 2021)

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. Comprehensive condition assessments
4. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- GIS
- LAWSS

Current Level of Service (2024) TABLE 1 (O. Reg. 588/17)		
Service Attribute	**Community levels of Service**	**Technical levels of service**
Scope	1. Description, which may include maps, of the user groups or areas of the municipality that are connected to the municipal water system: See Appendix A (Core Plan, 2022). 2. Description, which may include maps, of the user groups or areas of the municipality that have fire flow: See Appendix A (Core Plan, 2022)	1. Percentage of properties connected to the municipal water system: 98% 2. Percentage of properties where fire flow is available: 93%
Reliability	Description of boil water advisories and service interruptions: There were no boil water advisories issued in 2023. All watermain breaks were repaired within 24 hours of occurrence and extended service disruptions were avoided.	4. The 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: Zero 5. The number of connection-days per year due to water main breaks compared to the total number of properties connected to the municipal water system:

		Data not available. Additional data for watermain breaks will require collection. To be implemented in conjunction with CityWorks asset management.

Performance of Asset Category	Rating
Operational Functionality	Good, water distribution system functioning well
Capacity to Meet Demands	Good, assets meet current demand
Operational Resiliency	Good, limited service interruptions
Environmental Resiliency	Good, water distribution assets see limited impact from storms or climate change

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Maintain adverse water quality and boil water advisories at zero	Maintain A+
Reduce the # of watermain breaks or critical impacts year to year	Target A
Replace all fire hydrants with low flow rate to 100%	100%, A+

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Drinking water assets are a core function of the City. These assets need to be maintained and functioning well to protect water quality and the safety of all residents. The proposed targets are achievable within the target re-investment rate.

Operational Cost Considerations – next 10 years:

Storm and emergency maintenance will increase with Climate Change. Aging assets require additional operating and emergency funds for maintenance.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Fire and Rescue

Fire and Rescue: Fire and Emergency Management Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Facilities – Fire Halls	5	$39,975,000	41	68 Good	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Facilities – Storage and Training Structures	5	$237,915	18	93 Excellent	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Med
Engine Fleet (NFPA, 1901 – 15 years move to reserve)	3	$3,048,000	8	Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Ladder Fleet	1	$2,235,200	2	Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Tower Fleet	1	$2,540,000	4	Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High

Tanker Fleet	1	$914,400	24	Fair	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Rescue Fleet	1	$1,219,200	8	Fair	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Reserve Fleet	2	NA	24	Fair	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	Med
Light Vehicle Fleet	6	$711,200	18	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Support Vehicle Fleet	8	$452,120	12	NA	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Front Line Response Fleet	3	$335,280	6	NA	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High

Public Education Equipment/Vehicles/Trailers	4	$62,992	8	NA	B	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	Low
Equipment/Training (per 2018 Inventory)	2058	$2,138,625	NA	NA	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Emergency Management Command Vehicle (exp Nov 2024)	1	$812,800	1	NA	C	☒ Planning ☐ Acquisition ☒ OP & MTCE ☒ Renewal ☐ Disposal	High
Emergency Management Sirens	12	$101,600	20	Poor	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Emergency Management Trailers (35K per unit)	8	$284,480	10	Good	A	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Emergency Operations Centre Equipment	1	$116,840	1	Excellent	A	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	High

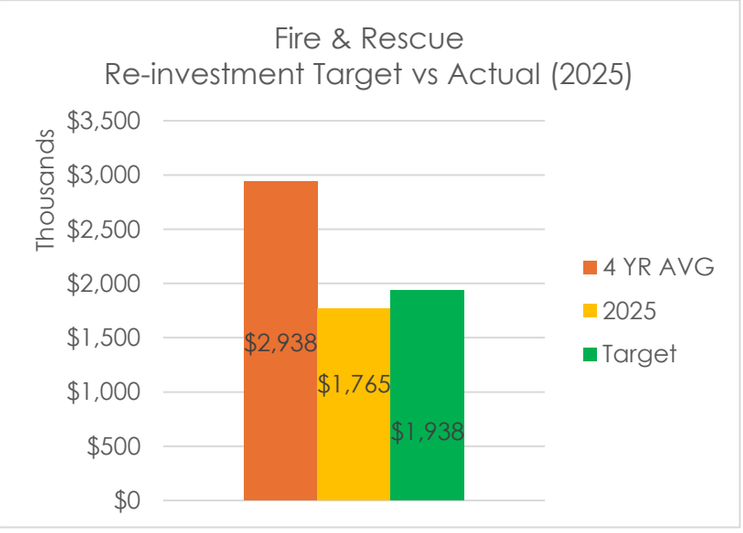
Field Hospital Trailer Contents (Pooled Supplies)	1 Trailer	NA	NA	Fair	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☐ Disposal	Med
Shelter Centre Trailer Contents (Pooled Supplies)	3 Trailers	$50,800	10	Fair	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Reception Centre Trailers Contents (Pooled Supplies)	3 Trailers	$88,392	NA	Fair	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
EM General Trailer Contents (Pooled Supplies)	1 Trailer	$50,800	NA	Fair	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med

Total Replacement Cost: $55.3 million (2025)

Target Re-Investment Rate (annual): 3.5% = $1.9 million (2025)

- 1.7-2.5% for Buildings, CIRC 2016

2025 Capital Budget: $1,765,000



2024 Capital Budget: $1,173,500 (new firehall construction 2022-2024)

2023 Capital Budget: $3,562,091(new firehall construction 2022-2024)

2022 Capital Budget: $5,252,441 (new firehall construction 2022-2024)

10-Year Capital Plan:

- Grand Total Funded 2024-2033 — $16,727,657
- Unfunded Total 2024-2033 — $0

10 Year Cost Estimate: $21.6 million (based on modest 2% inflation to 2035)

Master Plans:

- Sarnia Fire Rescue Services – Fire Master Plan 2020

Data Governance and Improvement Plan:

1. Routine maintenance of inventory, including replacement costs
2. Data migration to Cityworks
3. Comprehensive condition assessments
4. Renew facility condition assessments based on future levels of service
5. GIS/Cityworks dashboard development for asset management, modelling, reporting

Data Sources:

- Internal Database
- GIS
- WalterFedy Condition Assessments, 2017

Current Level of Service (2024)	Current Rating
Fire - % of facility and features that are inventoried and inspected annually	B
Fire - # of service interruptions due to facility or component failure	A
Fire - Adequate quantity of vehicles to meet normal service demands	A
EM - % of facility and features that are inventoried and inspected annually	A
EM - # of service interruptions due to facility or component failure	B
EM - Adequate quantity of vehicles to meet normal service demands	B

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Fire – Fair, assets functioning with some limitations (facilities) EM – Good, overall assets functioning well
Capacity to Meet Demands	Fire – Good, assets able to meet demand EM – Fair, assets require renewal to meet demand
Operational Resiliency	Fire – Good, assets function with some redundancy EM – Fair, limited redundancy and possible minor deficiencies
Environmental Resiliency	Fire – Good, assets resilient to storms, flooding, etc. EM – Fair, assets susceptible to storm events

Performance Ratings

Proposed Level of Service (2025)	Target Rating
EM - Increase performance of Emergency Management from Fair to Good	Increase to A
Fire - Increase annual inspections and inventory of facility and features from Fair to Good	Increase to A
EM - Reduce the # of service interruptions for Emergency Management due to facility or component failure	Increase from B to A

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

Fire & Rescue and Emergency Management Services are a critical function of the City. Performance of the assets are paramount to ensure all systems are operating in an emergency. The proposed targets are achievable within the target re-investment rate.

Operational Cost Considerations – next 10 years:

Aging assets require additional operating and emergency funds for maintenance. Risk is higher if assets are not replaced on schedule.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements.

Inflationary increases expected.

Police Services

Police Services: Facility and Equipment Inventory (2024-2025)

Asset Inventory	Quantity	Replacement Cost	Avg Age	Avg Condition	Data Evaluation	Lifecycle Activities (Next 10 Years)	Risk Priority
Police Headquarters (including training centre)	1	$91,000,000 *estimate	36	Poor	C	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High
Fleet - Patrol	30	$3,600,000	5	Fair	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Fleet - General	30	$1,800,000	9	Poor	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Med
Fleet – Specialty (Prisoner Transport, Forensic Identification)	2	$300,000	1	Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	Low
Radio Communications System	1	$15,000,000	10	Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	High

Back-up Communications Centre	1	$5,000,000	7	Fair	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☐ Renewal ☒ Disposal	High
Specialized Police Equipment (Firearms, Tactical Equipment)	NA	$1,000,000	5	Good	B	☒ Planning ☒ Acquisition ☒ OP & MTCE ☒ Renewal ☒ Disposal	High

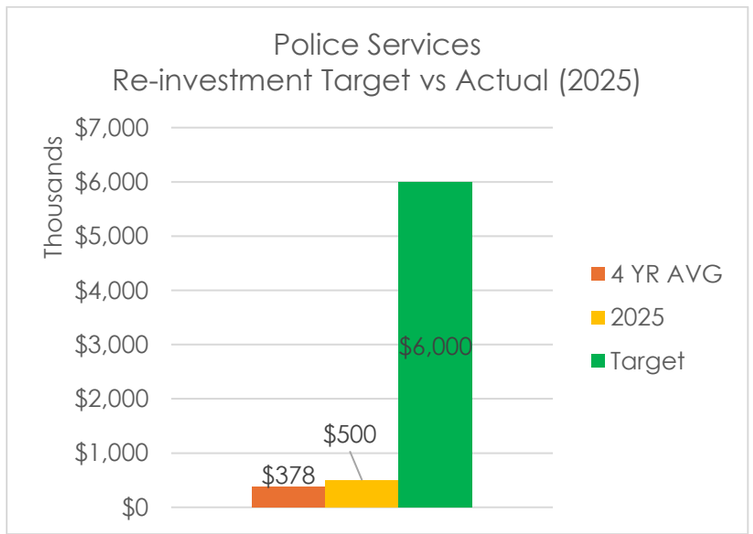
Total Replacement Cost: $118 million (based on proposed level of service) (2025)
*facility estimate from 2025, prepared for the Police Services Board

The Sarnia Police Service manages its own assets through the City of Sarnia Police Services Board as set out in Section 31 of the Ontario Police Services Act. The police facility remains an asset of the City, whom also retains responsibility for ensuring the facility is adequate and effective for the provision of police services.

Target Re-Investment Rate (annual): 5% = $6 million (2025)

- Based on reserve planning for facility replacement over the next 10+ years. Subject to change based on long-term planning beyond 10 years
- 1.7-2.5% for Buildings, CIRC 2016

2025 Capital Budget: $500,000



2024 Capital Budget: $300,000

2023 Capital Budget: $200,000

2022 Capital Budget: $510,000

10-Year Capital Plan:

- Grand Total Funded 2025-2034: $500,000
- Unfunded Total 2025-2034: $60,000,000 (Police Facility Replacement)

10 Year Cost Estimate: $67 million (based on modest 2% inflation to 2035)

Master Plans: None

Data Governance and Improvement Plan:

1. Cityworks and GIS facilities integration
2. Segment facility into asset components

Data Sources:

- Internal Database
- WalterFedy Condition Assessments 2017

Current Level of Service (2024)	Current Rating
Standards regarding regulatory, capacity, safety, and sustainability of services are met by current facility	C
Adequate quantity of vehicles to meet normal service demands	A
Radio communications system adequately servicing police and fire	B

Citeria Ratings and Condition Ratings

Performance of Asset Category	Rating
Operational Functionality	Poor, the facility needs to be replaced
Capacity to Meet Demands	Poor, the facility does not currently meet demands
Operational Resiliency	Poor, the facility lacks redundancy and modern service standards
Environmental Resiliency	Fair, the facility has several environmental risks

Performance Ratings

Proposed Level of Service (2025)	Target Rating
Increase long term planning for new facility while limiting the # of service interruptions with existing facility	Target A
Commence process to replace facility and back-up communications centre to meet functionality and demands	Target A

Citeria Ratings and Condition Ratings

Proposed Level of Service Considerations:

The Police Services facility provides a critical safety function for the City. Functionality and resilience of the facility is paramount to ensure all systems are operating under the standards set with the Police Services Act. The proposed targets are achievable within the target re-investment rate. Long term facility planning is needed beyond a 10-year cost horizon.

Operational Cost Considerations – next 10 years:

Aging assets require additional operating and emergency funds for maintenance. The current headquarters is no longer suitable for police use and must be replaced. The current training centre is suffering from rental uncertainty and will need to be re-located in the next 5 years. The police radio system is scheduled to be replaced in the next 10 years at a cost of $15 million (2025 estimate). On-going fleet and equipment replacements are being funded from the annual police budget.

Financial Strategy Considerations:

No major changes to target re-investment rate. If no capital expenditures are planned in a given budget year, the designated target amounts should be put into an asset management reserve to plan for future replacements. Long term facility planning is needed beyond a 10-year cost horizon.

Inflationary increases expected.

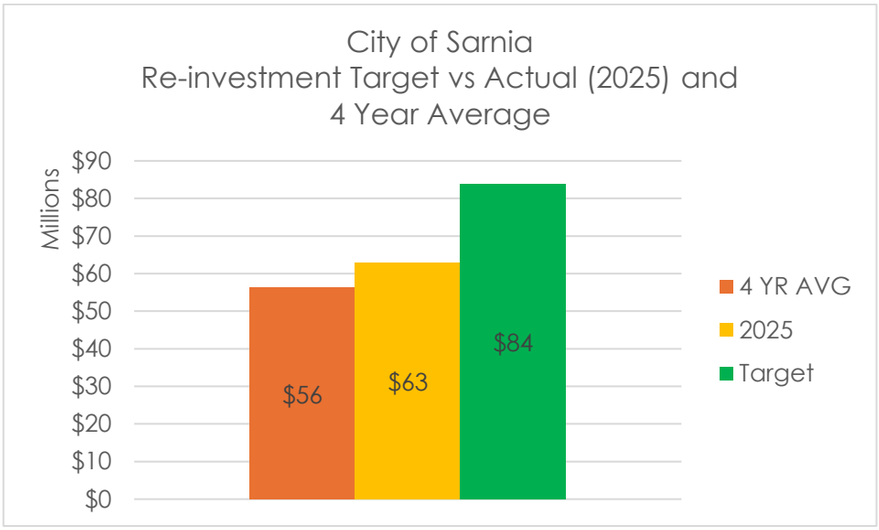
Re-cap: City of Sarnia Asset Summary

Total Replacement Cost: $4.6 billion (2025)

Target Re-Investment Rate (annual): 1.8% or $83.8 million (2025)

2025 Operating Budget: $184,252,270

2025 Capital Budget: $63,018,703



2024 Capital Budget: $60,211,440

2023 Capital Budget: $48,546,738

2022 Capital Budget: $53,266,577

Note: LAWSS Capital and Fleet Reserve included in all annual amounts

10-Year Capital Budget:

- Total project costs 2025-2034: $473,549,799
- Unfunded projects 2025-2034: $291,047,848

10-Year Cost Estimate: $936 million (based on modest 2% inflation to 2035)

Growth Considerations

The City of Sarnia and surrounding areas experienced low population growth between 2016 and 2021 (0.6%).

Ontario population projections, published in 2021 (updated 2023), provides projections for the province and its 49 census divisions from 2023-2051. It projects that Lambton will grow at the slowest rates of all census divisions between 0-30%, with Lambton projected at 18.6%. Factors contributing to population growth in Sarnia could include an increase in the number of non-permanent residents, a large aging population (65 and over), and migration to Sarnia from other regions.

The Growth Management report presented to City council in May 2021 projects Sarnia's population will grow by 14,389 (20.0%) between 2021 and 2051, increasing employment opportunities and commercial and residential needs.

A growing population would lead to increased service and infrastructure demands to maintain current and proposed levels of service, faster deterioration of assets, and more planning to manage increased costs of building, upgrading, and disposing of those assets.

The Development Charge Background Study Report estimates the 10-year capital expenditures and operating costs required to support growth. The City should focus on maintaining and renewing existing assets and plan for low to stable, predictable growth. During asset renewal, careful consideration should be taken to upgrade infrastructure to accommodate growth, where appropriate. If the City fails to invest in existing asset renewal and maintenance (high risk), planning for any growth will be difficult if current assets are not functioning and performing well.

Climate Change Considerations

Integrating climate change into asset management is an essential step for the City of Sarnia. As the impacts of climate change become more frequent and severe, we must take action and plan for the future of the City's infrastructure and assets. The City has developed a Climate Change Action Plan and Implementation Strategy (CCAPIS), the product of a collaborative effort to identify and provide practical solutions to the risks and challenges that climate change poses to the City. This plan is an important tool that will be used to integrate climate change considerations, projects, and funding into the Asset Management Plan and Financial Plans moving forward.

Many of the City's assets have vulnerabilities and risks associated with the effects of climate change, which include but are not limited to: increased precipitation, flooding, extreme winds, hotter temperatures, and changing water levels in the Great Lakes.

The City's Stormwater Management Design Guidelines have been updated to consider the impacts of climate change. The design standard changes are utilized in current capital construction projects and the stormwater infrastructure impacts are incorporated into the values in this asset management plan. A stormwater modelling and risk assessment project is underway to understand flooding risks throughout the city, consider mitigation projects, and prioritize implementation. There may be significant financial needs resulting from this study.

The Federation of Canadian Municipalities has published a Guide for Integrating Climate Change Considerations into Asset Management as part of its Municipalities for Climate Innovation Program. This guide contains a framework for integrating climate change into asset management that can be used in the future by the City to build on the CCAPIS and continue planning for and working toward a more resilient and sustainable city.

Financial Strategy

All municipalities are struggling with the same funding challenges. Assets were built, many with long lifecycles of 50-100 years, but taxes were not set appropriately to ensure funds were in place to properly maintain and eventually replace those assets. There is a significant funding gap between available funding and the target sustainable reinvestment rates required to replace and maintain our assets in a reasonable condition. In 2025 the estimated capital funding deficit is $20.8 million. Without a financial strategy to address this deficit our assets will continue to deteriorate. We need to make strategic decisions to ensure the financial sustainability of the city remains a top priority.

Financial Needs

The recommended annual target reinvestment is $83.8 million. The 2025 capital budget invested $63,018,703 resulting in a funding deficit of $20.8 million.

Funding Gap	Total	% of Gap
Water (Controlled by Utility Rates)	$3,209,645	15%
Wastewater/Storm (Controlled by Utility Rates)	$11,678,143	56%
Other Assets (Controlled by Tax Rates)	$5,902,952	29%
Total	**$20.8 M**	

The target reinvestment rate is based on industry average values recommended to maintain assets in a good state of repair. The recommended reinvestment rate may provide a higher condition or level of service than our community desires but is a good starting point until our asset management program matures.

Funding Sources

The capital budget is funded through a variety of sources including property taxes, water/sewer rates, consistent grant funding, sporadic grant funding, and Development Charges.

Financial Strategy Options

There are a number of tools available to develop a strategy for funding our asset management needs.

- **Tax and Rate Adjustments:** Incrementally increase property taxes, utility rates, or other fees to generate additional revenue while maintaining affordability for residents. Taxes and rates were never set at the appropriate level for sustainable re-investment when new municipal assets were built. Tax and rate increases will be required to ensure we can sustainably maintain our assets.
- **Debt Financing:** Utilize strategic borrowing to fund large-scale projects, spreading costs over time while maintaining fiscal responsibility. While debt can be utilized to fund large capital projects, we will need to either raise taxes to pay off that debt or reduce regular annual capital spending to pay that debt. In a municipality of our size there is a sufficient amount of total assets that our capital program should remain relatively consistent in size from year to year (annual re-investment). Debt should be considered for some uniquely large projects but most investment will just require regular annual funding.
- **Growth**: New development will increase the tax base. Growth from increased density would increase the tax base without adding significant financial burden from new assets and services. Growth from low density

development can provide some short-term financial benefit but also brings with it additional liabilities from new inefficiently utilized infrastructure and services.

- **Cost Mitigation:** Continually focus on mitigating costs. Strategically plan capital projects in advance and consider alternative solutions to find the most cost effective one.
- **Service Changes:** Continually review services and consider if services can be eliminated or service levels reduced. Demands for government services continually increase and new services are added. To mitigate costs, we need to consider service reductions.
- **Prioritizing Needs:** In order to mitigate the tax and rate increases, we will need to prioritize our needs. Construction of new assets should be carefully considered to ensure the focus is on rehabilitating or replacing our existing assets. Focus on high-impact projects tied to essential services and defer non-critical investments to future years.
- **Grants:** Continue to aggressively pursue grants to help fund our capital needs.

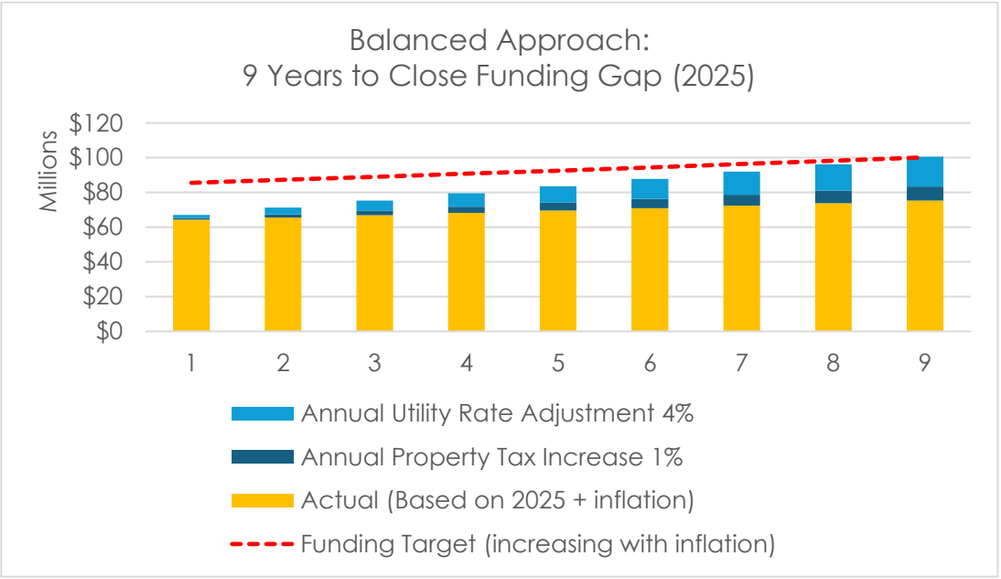
Financial Scenarios

We need to increase our funding to maintain our assets. Scenarios are provided, below, to incrementally increase revenue at different levels to reach the target reinvestment rate. These are the property tax and rate increases that would be required in addition to the regular inflationary increases required each year.

Some of the financial tools like cost mitigation, prioritization, and service changes are important and need to be continually considered but are hard to quantify and their impact is likely small relative to the overall scale of asset management needs. The current funding deficit is already incorporating the grants the city receives and it is hard to predict future grant amounts. The scenarios, below, are focused on tax and rate adjustments dedicated to asset management funding. These would be above the regular annual increases required for the budget (i.e. operating increases).

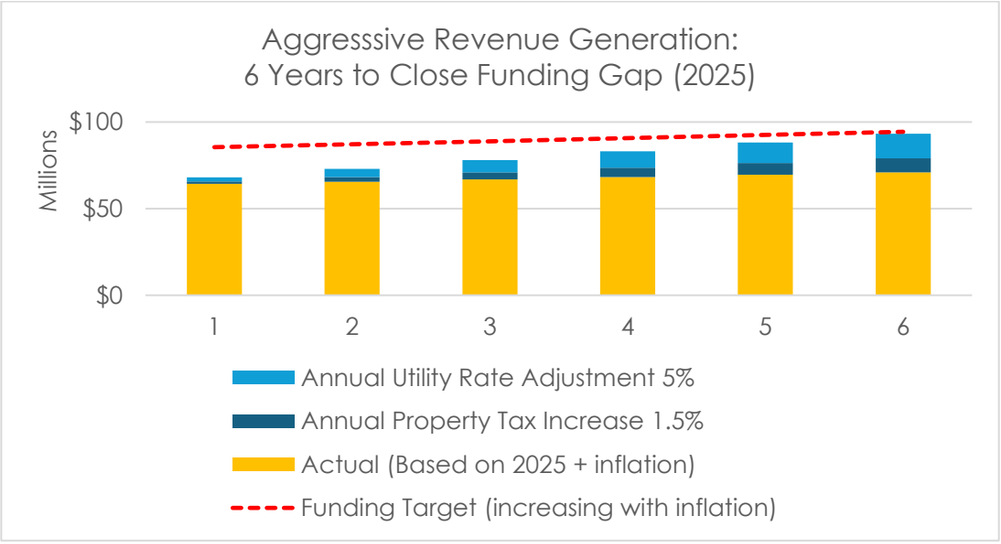
Scenario 1: Balanced Approach

- 1% annual property tax increase and a 4% annual utility rate increase, generating $900,000 and $1.9 million per year respectively.
- Under this scenario it would take 9 years to close the funding gap.
- With 2% inflation added to the funding gap each year, in 9 years the gap would be closer to $24.8 million (vs $20.8 million in 2025).



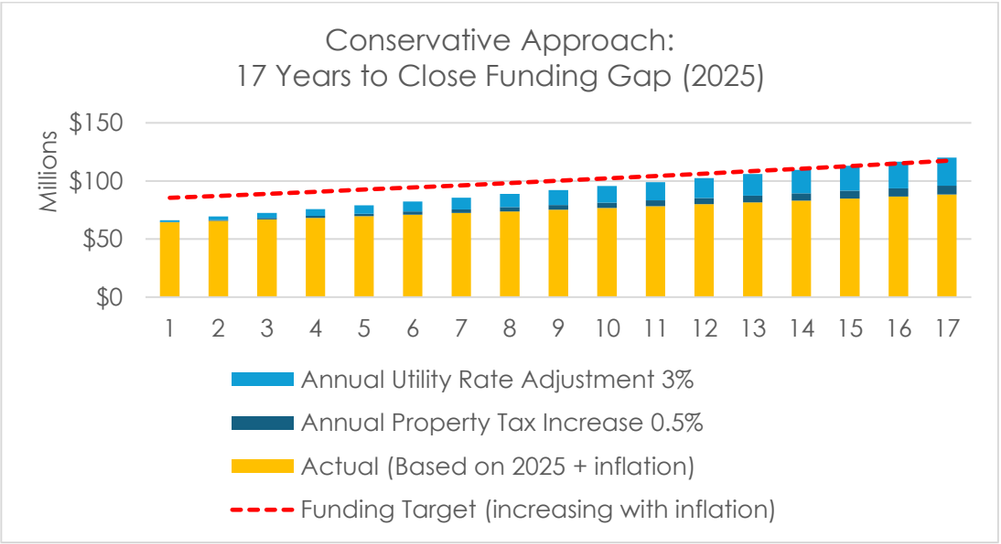
Scenario 2: Aggressive Revenue Generation

- 1.5% annual property tax increase and a 5% annual utility rate increase, generating $1.35 million and $2.375 million per year respectively.
- Under this scenario it would take 6 years to close the funding gap.
- With 2% inflation added to the funding gap each year, in 6 years the gap would be closer to $23.4 million (vs $20.8 million in 2025).



Scenario 3: Conservative Approach

- 0.5% annual property tax increase and a 3% annual utility rate increase, generating $450,000 and $1.425 million per year respectively.
- Under this scenario it would take 17 years to close the funding gap.
- With 2% inflation added to the funding gap each year, in 17 years the gap would be closer to $29.1 million (vs $20.8 million in 2025).



Financial Decision-Making

Choosing not to achieve the target re-investment rate means we are choosing to accept a lower condition and service level for our assets. In some cases, not re-investing at the right time can lead to higher costs in the end, but in other cases we just accept a lower service level to keep property tax and rates lower. This is a choice we can make as a community and even if we choose to increase investment we could choose a lower investment rate.

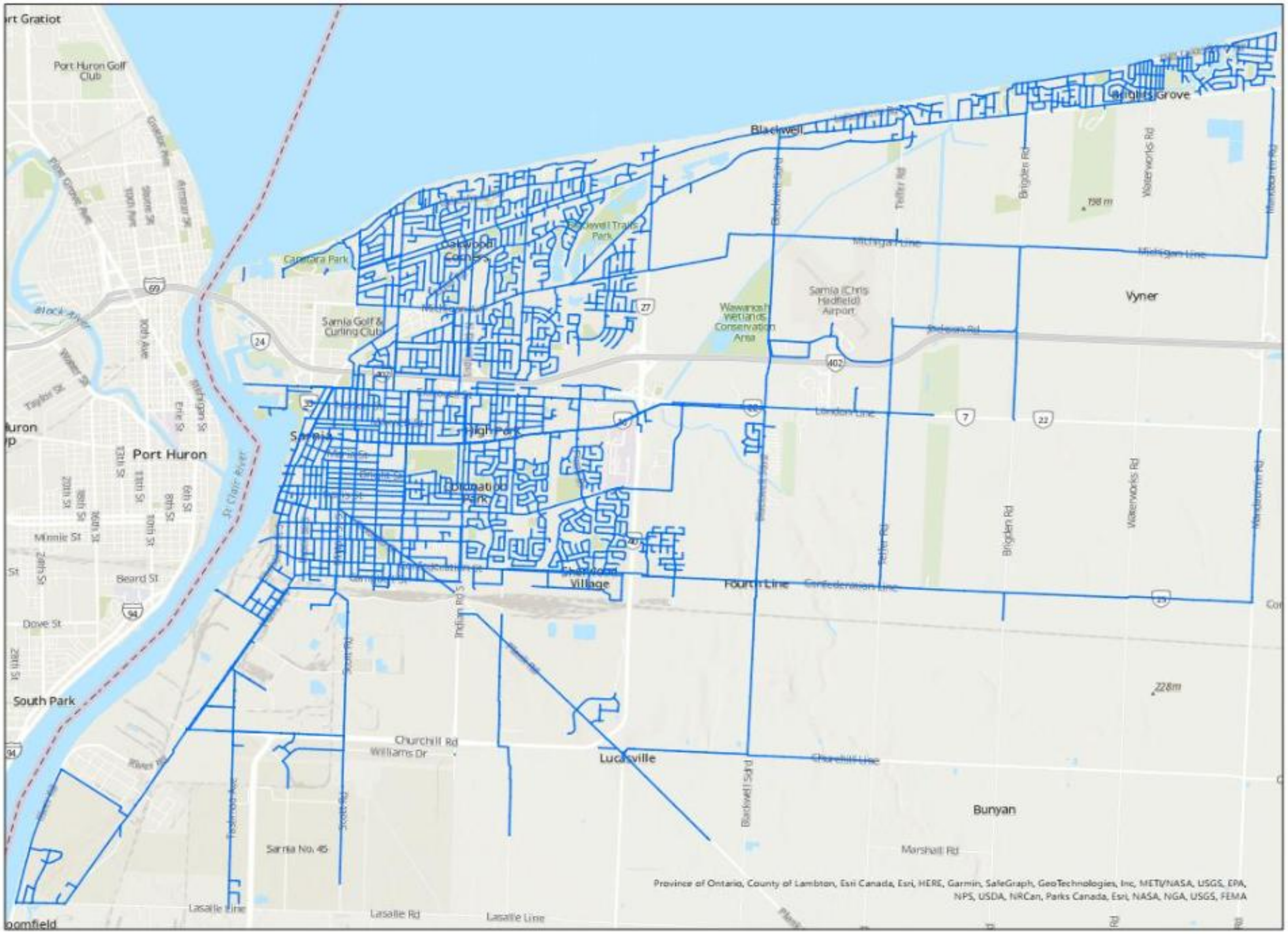
The funding strategy will be considered in detail during the annual budget process.

Next Steps and Recommendations

1. Each City Divisions should focus on the target re-investment rates for each asset category and integrate them into their budget and project planning processes.
2. Data improvement plans should be implemented as part of continuous quality improvement with an annual update to council per O. Reg. 588/17
3. The asset management planning process should be closely aligned with a financial strategy, as required by O. Reg. 588/17, and with the City's budget process.
4. The City should continue to invest in Cityworks and data management through GIS. This will ensure that Asset Management continues to improve, and that asset management modelling will assist with project planning and individual asset analysis.
5. With continuous improvements to data quality, the City should strive to focus on Data-driven decision making for individual asset categories.

O. Reg. 588/17 Asset Management Planning for Municipal Infrastructure				
2019	**2022**	**2024**	**2025**	**2025+**
POLICY	CORE PLAN	FULL PLAN	BUDGET INTEGRATION	PERMANANCE
Asset Management Policy Development	Asset Management Plan for Core Infrastructure Current Levels of Service	Asset Management Plan for All Municipal Assets Current Levels of Service	Asset Management Plan incorporating: Proposed Levels of Service Lifecycle Management Financial Strategy	Public Posting and Consultation Annual Review by Council (July) Review and Update of Policy and Plan every 5 years (min)

Appendix A – Core Asset Maps



Sarnia Water Distribution Network

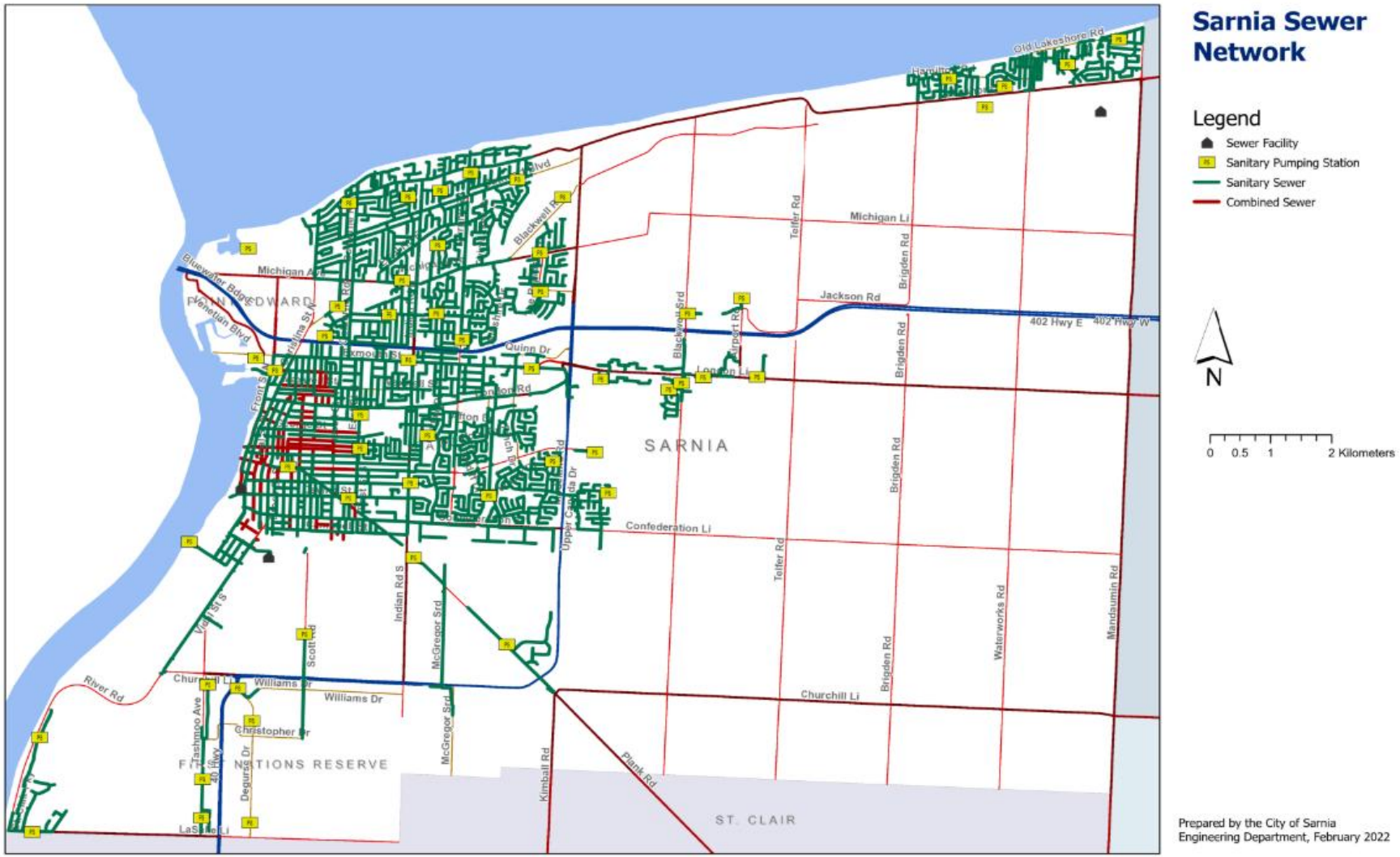
Legend

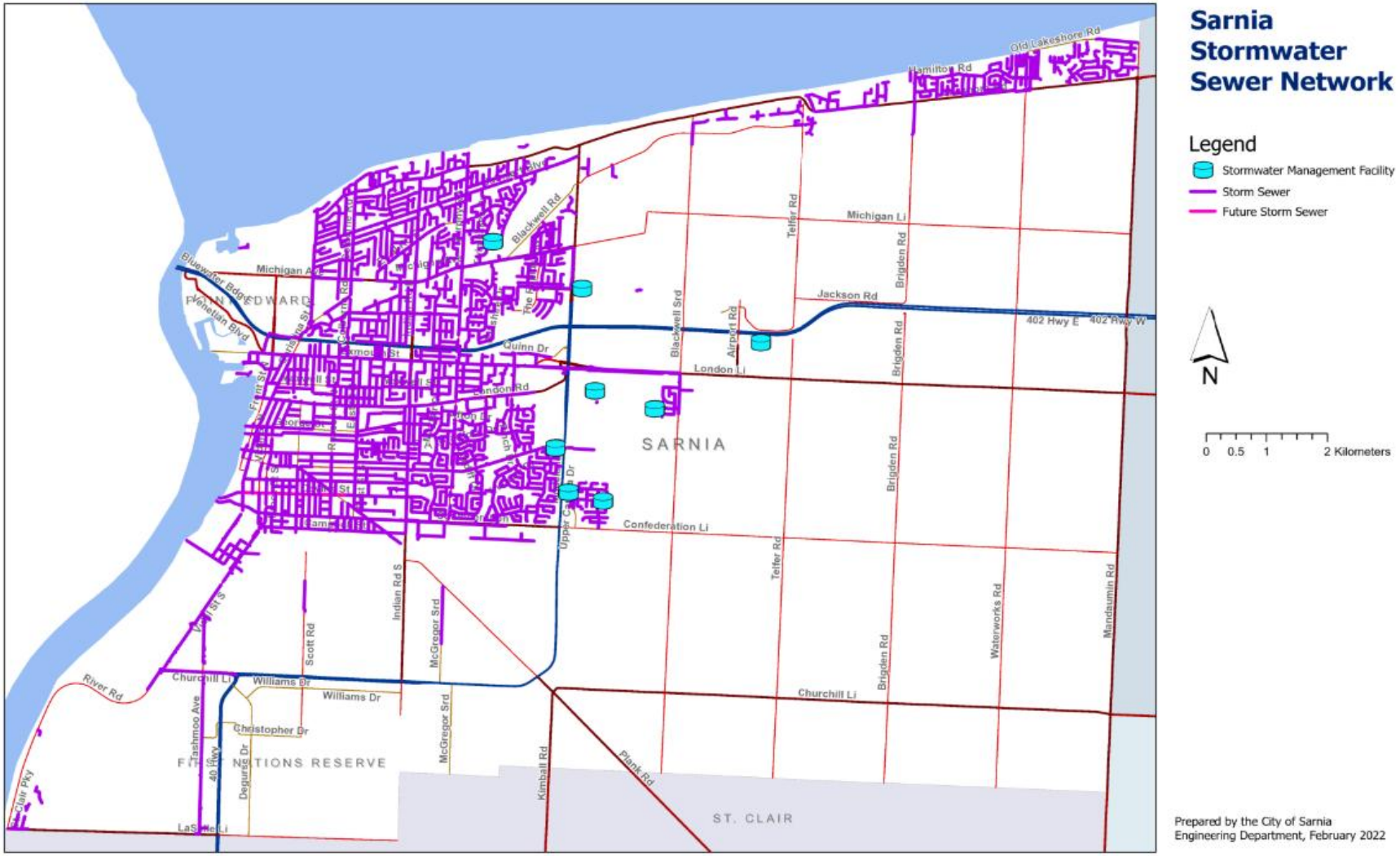
— Watermain

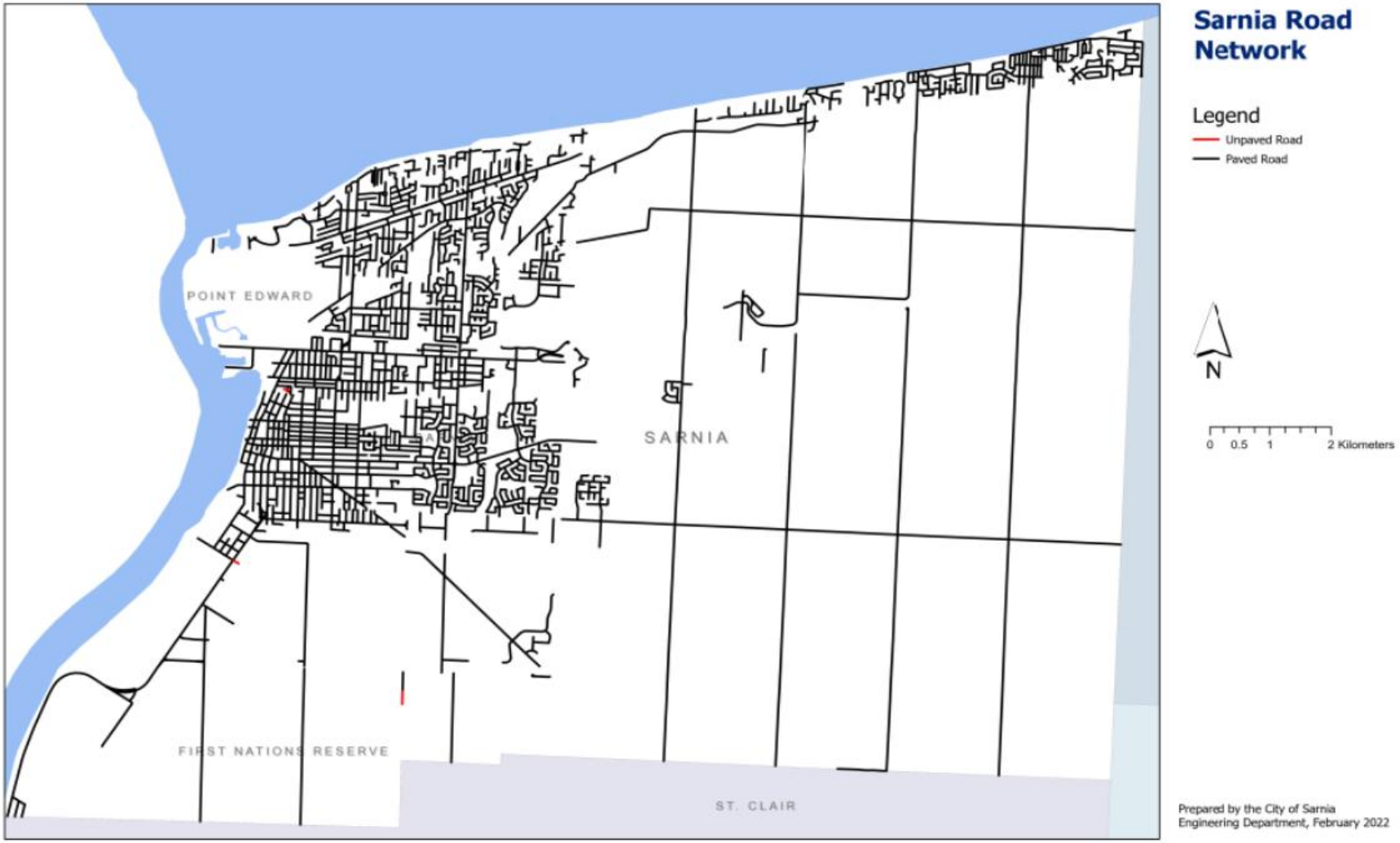
N

0 0.5 1 2 Kilometers

Prepared by the City of Sarnia Engineering Department, June 2022


Sarnia Sewer Network
Legend
Sewer Facility
Sanitary Pumping Station
Sanitary Sewer
Combined Sewer
N
0 0.5 1 2 Kilometers
SARNIA
ST. CLAIR
Michigan Ln
Jackson Rd
Quinn Dr
Confederation Li
Churchill Li
Williams Dr
River Rd
Brigden Rd
Telfer Rd
Indian Rd S
McGregor Srd
Kimball Rd
Plank Rd
Mandaumin Rd
Waterworks Rd
Prepared by the City of Sarnia
Engineering Department, February 2022

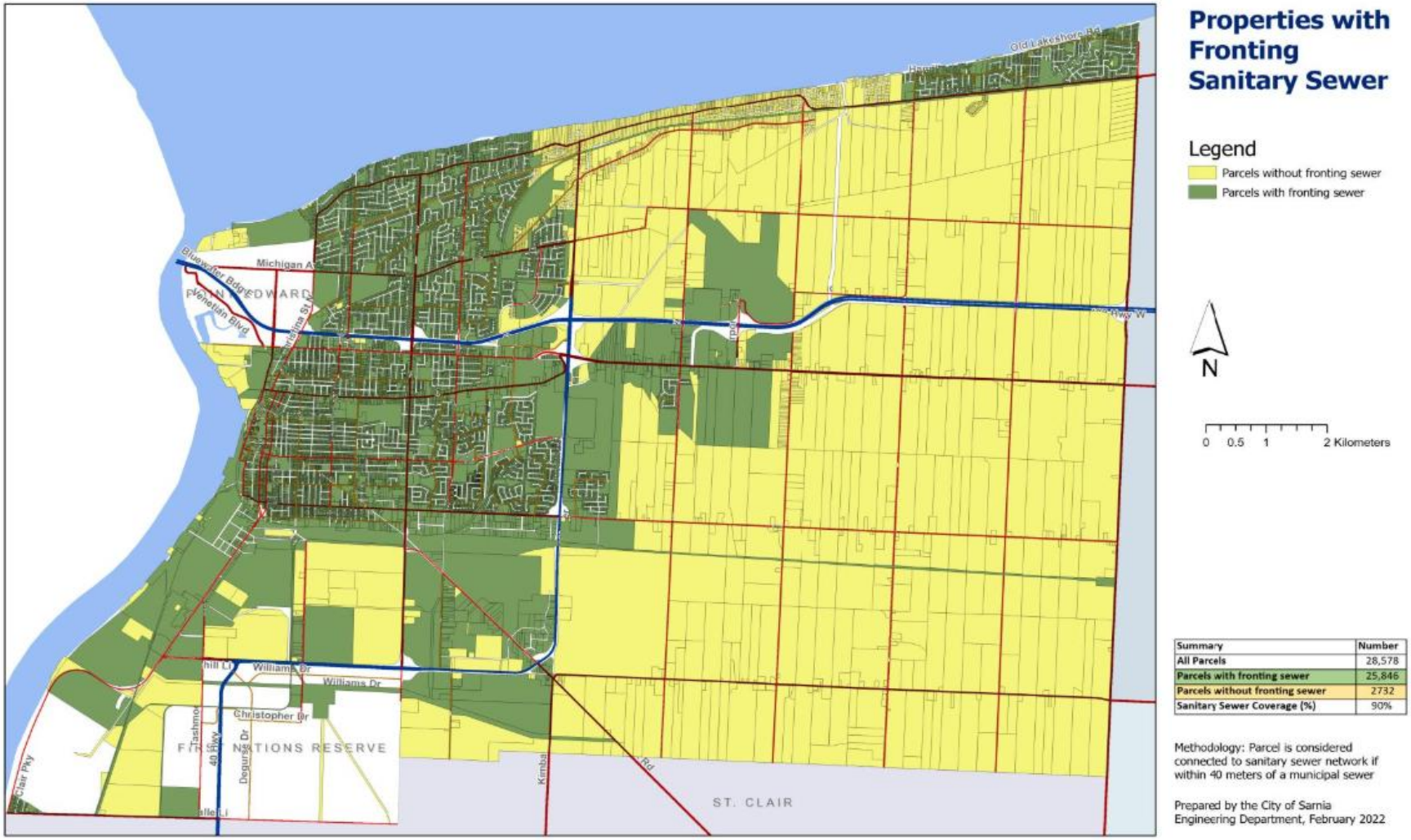

Sarnia
Stormwater
Sewer Network
Legend
Stormwater Management Facility
Storm Sewer
Future Storm Sewer
N
0 0.5 1 2 Kilometers
SARNIA
ST. CLAIR
Old Lakeshore Rd
Hamilton Rd
Michigan Li
Jackson Rd
402 Hwy E
402 Hwy W
London Li
Confederation Li
Churchill Li
Williams Dr
Christopher Dr
River Rd
Telfer Rd
Brigden Rd
Blackwell Rd
Blackwell Srd
Airport Rd
Quinn Dr
Indian Rd S
Scott Rd
McGregor Srd
Kimball Rd
Plank Rd
Waterworks Rd
Mandaumin Rd
Prepared by the City of Sarnia
Engineering Department, February 2022


Sarnia Road Network
Legend
Unpaved Road
Paved Road
N
0 0.5 1 2 Kilometers
POINT EDWARD
SARNIA
FIRST NATIONS RESERVE
ST. CLAIR
Prepared by the City of Sarnia
Engineering Department, February 2022

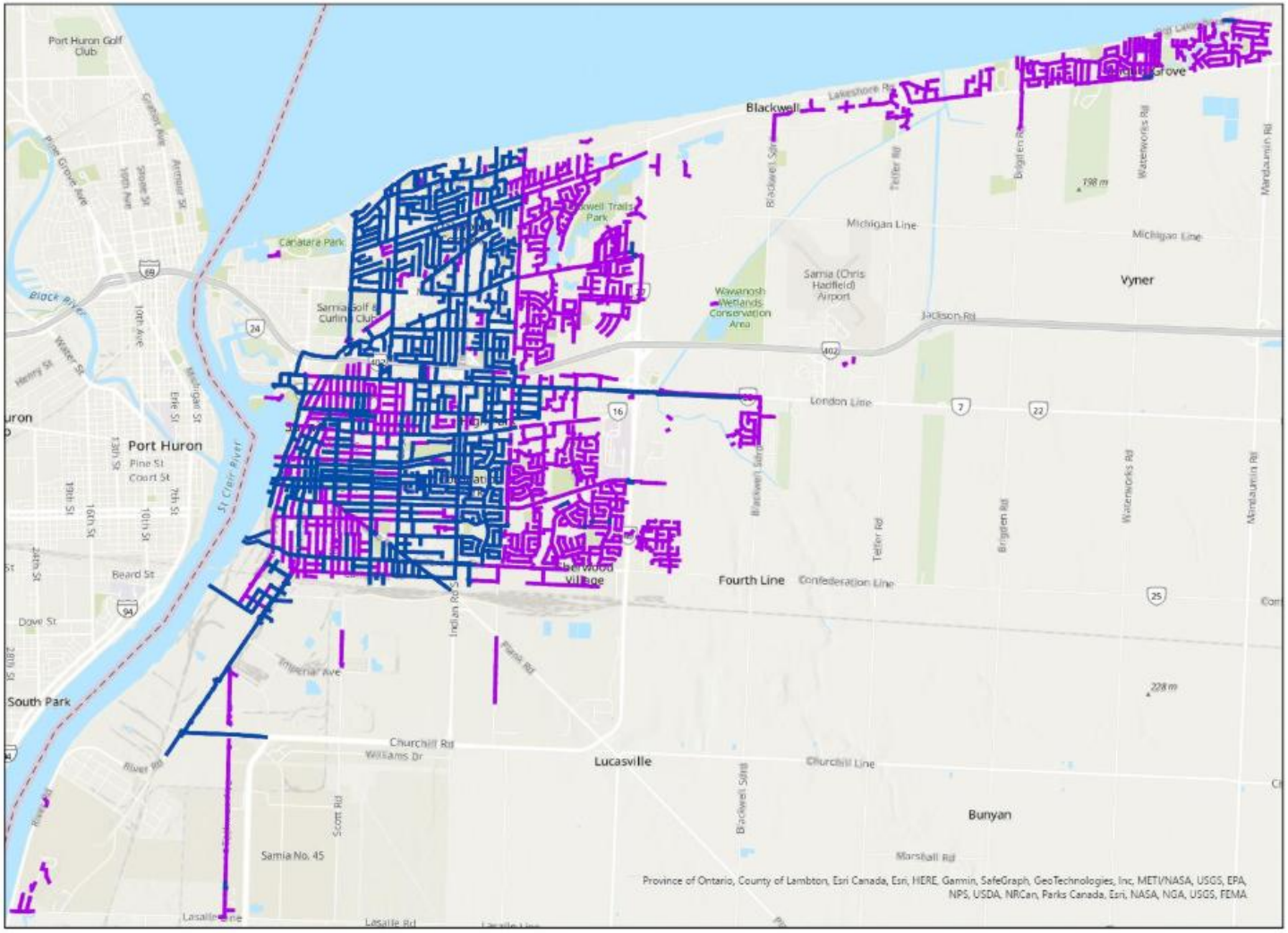

City of Sarnia Bridge and Culvert Map for OSIM Inspections
Legend
Bridges
N
0 0.5 1 2 Kilometers
Prepared by the City of Sarnia Engineering Department, February 2022
BRDG_10
BRDG_NP_03
BRDG_NP_02
BRDG_20
CULVT_200
BRDG_50
CULVT_190
BRDG_40
BRDG_60
BRDG_30
BRDG_NP_01
BRDG_70
CULVT_NC_02
CULVT_NC_03
CULVT_NC_01
CULVT_210
CULVT_220
BRDG_230
BRDG_250
BRDG_240
CULVT_260
BRDG_320
BRDG_160
CULVT_110
CULVT_300
BRDG_150
BRDG_180
BRDG_90
BRDG_270
CULVT_280
CULVT_290
BRDG_100
SARNIA
ST. CLAIR
FIRST NATIONS RESERVE
Hamilton Rd
Lakeshore Rd
Michigan Ave
Cathcart Blvd
Exmouth St
Maxwell St
George St
Devine St
Confederation St
Churchill Li
Williams Dr
Christopher Dr
LaSalle Li
Plank Rd
St Clair Pky
402 Hwy E
402 Hwy W

Appendix B – Level of Service Indicators

*This estimate is an approximation using available data



*This estimate is an approximation using available data



City of Sarnia - Stormwater Management System Resilient to 5-year Storm

Legend

- Sewer Storm
- Storm Sewer Pre 1970

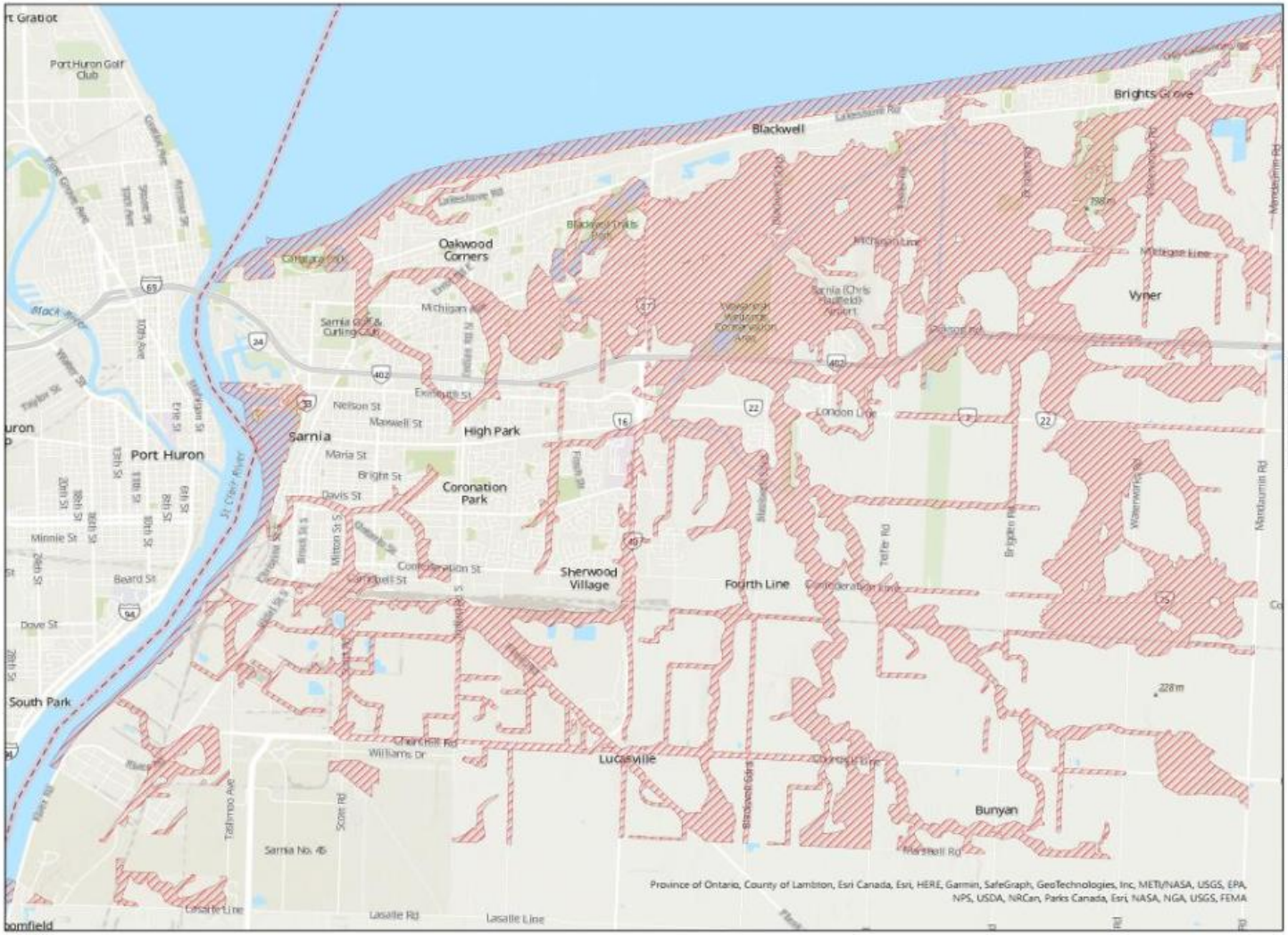
Asset Category	Length (km)	Percentage
Storm and Combined Sewer	343	100%
Storm and Combined Sewer Pre 1970	162	47%

N

0 0.5 1 2 Kilometers

Prepared by the City of Sarnia Engineering Department, June 2022

*Storm sewers built before 1970 are assumed to not be resilient to a 5-year storm



*This estimate is an approximation using available data

Road Condition Images Examples

Very Poor	Poor	Fair	Good	Excellent
				

*images are examples only and do not reflect the current state of the roads identified through Google Maps