

CITY OF OWEN SOUND

ASSET MANAGEMENT PLAN

NON-CORE INFRASTRUCTURE

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1. Executive Summary

The ability for the City of Owen Sound (the City) to provide services to the community relies on the existence of a network of assets and is restricted by the condition that those assets are in. Choosing a financially sustainable level of service and maintaining, rehabilitating and replacing assets in order to meet that level of service in the most cost-effective manner is not only important for the fiscal health of the community, but it also is at the core of what asset management is all about.

Asset management is the coordinated activity in place to manage the way in which the City realizes value from its assets in order to provide services effectively and in a financially sustainable manner. It helps to reduce risk and allows municipalities to provide reliable and affordable services to residents of the community while ensuring the needs and expectations of current and future users are being met.

Building upon the City's Strategic Asset Management Policy that was created in 2019 and the 2022 Asset Management plan for Core Assets, the City has developed this asset management plan to cover its non-core assets. This plan details information about the City's non-core assets and the actions required to provide an agreed upon level of service in the most cost-effective manner while managing known risks.

This plan covers the City's non-core assets within the following areas:

- Arenas and Recreational Centres
- Corporate Facilities
- Fire Services
- Information Technology
- Parks and Open Spaces
- Non-Core Road Network

The City's non-core assets have a combined replacement value of over \$297.3 million.

Specific details on the components within each of these categories, as well as the total current replacement value, annual deficit, and overall rating for each asset category, can be seen in **Table 1** below.

Table 1: Core Asset Network Overview

Asset Category	Asset Details	Replacement Value (2024 \$)	Average Annual Deficit	Average Condition Rating
Arenas and Recreational Centres	Arena Facilities, Equipment, and Refrigeration Equipment	110,187,292	2,243,901	Poor
Corporate Facilities	Administrative, Cultural, Support Facilities and Equipment	53,215,093	1,837,375	Fair
Fire & Emergency Services	Facilities, Equipment and Apparatus	12,419,000	265,209	Fair
Information Technology	Hardware, Equipment and Software	642,525	0	Fair
Parks and Open Spaces	Parks, Campgrounds, Active Transportation, Transportation Network, Forestry, Horticulture, Fleet, and Park Amenities	76,647,212	847,931	Very Poor (Excluding Forestry)
Non-Core Road Network	Parking Lots, Streetlights, Traffic Signals and Retaining Walls	44,165,099	721,356	Fair
Total Non-Core Assets		297,276,221	5,915,773	Fair

The City’s non-core asset management plan measures the current condition of assets at a basic level, with the majority of assessments being based on remaining useful life. This method is not ideal as it is based on age-only and does not reflect usage, maintenance, or other factors that can more accurately assess condition.

Additionally, the plan employs an overall condition rating method that lacks weighting, thereby risking significant inaccuracies in reflecting the true state of municipal assets. For instance, a high-value asset such as a multi-million-

dollar facility in good condition is assessed with the same influence as a significantly smaller-scale asset that might be in very poor condition. This approach can distort the portfolio's perceived health, as oftentimes there is a concentration of numerous smaller assets, which can account for a majority of the condition scores, even if the value of these assets is much less than other asset categories with a smaller number of assets. Staff will work towards a more accurate weighting system in future asset management plans or software implementation.

This plan highlights the lifecycle activities, which are not often documented or tracked, and associated costs that are required to maintain the current level of service based on existing operating budgets. As with anything, there is a certain level of risk associated with any actions (or inactions) the City takes. Risks associated with lifecycle activities are briefly discussed in this plan.

In order to maintain the current levels of service provided for non-core assets, the City requires an average annual investment of \$10.9 million; however, given the current capital and operating budgets, only approximately 46% of this amount is anticipated to be funded. The City has an expected annual infrastructure deficit for non-core assets of \$5.9 M. If more money is not put into the capital budget, the City can expect this funding shortfall to continue to grow and accumulate, putting the City at risk of not being able to provide the current levels of service. The forecasted 10-year deficit, if funding were to be maintained at its current level of service is \$65.4 million.

As the City moves forward in its asset management journey, this asset management plan will continue to be refined and further developed to ensure the accuracy and reliability of information. The ultimate goal is for the City's asset management plans to become living documents that are continually updated as new information is obtained and capital work is undertaken. This will allow for the City's asset management plan to act as a resource for staff and Council when making decisions that impact how funds are raised, allocated, and ultimately how projects are prioritized as those funds are spent.

2. Introduction

2.1 City of Owen Sound Background

The City of Owen Sound (the City) is located on the southern shore of Georgian Bay in a valley below the limestone cliffs of the Niagara Escarpment. It lies at the foot of the Bruce Peninsula, famous for its exceptional geography. Known as the Scenic City, Owen Sound features an expansive harbour and bay, winding rivers, tree-lined streets, extensive parks and trails and a historic downtown. As the largest urban community in Grey county, it holds the seat of government in Grey, supporting regional, provincial, and federal government offices, a regional hospital and a campus of Georgian College.

Home to just under 22,000 residents, Owen Sound has been experiencing modest population growth of 1.3% over the last five years.¹

2.2 Ontario Regulation 588/17

As part of the *Infrastructure for Jobs and Prosperity Act, 2015*, the Ontario government introduced Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure (O. Reg. 588/17). This regulation aims to regulate asset management planning for municipal infrastructure and encourage all municipalities to begin or continue their journey towards implementing strong asset management practices.

O. Reg. 588/17 is separated into multiple phases as shown in below. The output from each phase should be approved by Council. All final output should be made available to the public through the municipality's website.



Strategic AM Policy

July 1, 2019



AM Plan for Core Assets

July 1, 2022



AM Plan for All Other Assets

July 1, 2024



Proposed LoS & Financial Strategy

July 1, 2025

¹ <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/details/page.cfm?Lang=E&SearchText=Owen%20Sound&DGUIDlist=2021A00053542059&GENDERlist=1,2,3&STATISTIClist=1&HEADERlist=0>

2.3 An Overview of Asset Management

What is Asset Management?

Asset management is the coordinated activity in place to manage the way in which the City realizes value from its assets in order to provide services effectively and in a financially sustainable manner.

It helps to reduce risk and allows municipalities to provide reliable and affordable services to residents of the community while ensuring the needs and expectations of current and future users are being met.

Asset management takes a long-term perspective which results in more informed strategic decisions that optimize investments to better manage the risk of infrastructure while taking into consideration other important factors, such as official plans, strategic initiatives, and climate change. Good asset management does not only maximize the benefits provided by the infrastructure, but also affords the opportunity to achieve cost savings by spotting deterioration early on and taking action to rehabilitate or renew the asset.

Asset management represents a way of doing business that bases decisions on quality data. The goal of an asset management program is to build, maintain and operate infrastructure cost-effectively, provide value to the customer, and improve the credibility and accountability of the municipality. Asset management is a move away from the current infrastructure management system to managing a network of interrelated assets with interdependent programs and services so that scarce resources, including budgetary dollars and staff time, are properly allocated amongst competing asset needs.

Some of the benefits of asset management include:

- Providing the ability to show how, when, and why resources need to be committed by knowing the total investment required to maintain infrastructure assets at acceptable levels to support sound decision making;
- Decisions can be made between competing asset needs to ensure that the priorities of each asset type are being met, reducing the amount of unplanned or high priority maintenance/emergency activities that require a response before the next budgeting cycle;

- Monitoring the performance of assets over the long-term to ensure an adequate level of service is maintained and the ability to measure the progress made in achieving the performance targets;
- Lifecycle costing to identify the investment required to acquire, operate, maintain, renew, and dispose of an asset. Determining how much an asset's lifecycle activities will cost enhances financial planning and helps decision-makers to select the most cost-effective options; and
- Funding decisions can be made with a view of the total cost to be incurred over the useful life of an asset.

What is an Asset Management Plan?

An asset management plan (AMP) is a strategic document that states how a group of assets is to be managed over a period of time. The plan describes the characteristics and condition of infrastructure assets, the level of service expected from them, planned actions to ensure the assets are providing the expected level of service, and financing strategies to implement the planned actions.

The purpose of an AMP is to help preserve, protect, and enhance the quality of life within a municipality by systematically managing assets in an efficient, effective and sustainable manner. The objective of the City of Owen Sound Asset Management Plan is to:

- Provide levels of service that meet the needs of the community;
- Provide an asset management process that is effective, achievable, and efficient;
- Develop operating, maintenance, and capital financial plans that support the defined levels of service;
- Manage the assets in a sustainable manner; and
- Enable the collection, coordination, sharing, and communication of information in support of all the above.

An asset management plan helps to highlight what services are really important to the organization and to the community and what the organization is willing and able to pay for. The AMP communicates the

requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service.

Asset management is not necessarily all about “*funding* the gap” (the difference between forecast lifecycle activity costs and planned budget); it is about how an organization can *manage* the gap. This may include strategies such as increasing budget/funding and lowering levels of service, among other alternatives. The AMP helps to identify this gap, should one exist, and outlines the consequences and risks of alternatives to manage the gap.

Scope of the Asset Management Plan – Non-core Assets

This AMP covers the City’s non-core assets, including Arenas and Recreational Centres, Corporate Facilities, Fire Services, Information Technology, Parks and Open Spaces and Road Network.

For each category, the plan should include the following elements, where data exists:

- A summary of assets;
- The replacement cost of assets;
- The average age of assets;
- The condition of assets;
- The current levels of service being provided;
- The current performance of assets;
- The lifecycle activities that are completed to maintain the current level of service and the associated costs to do so; and
- A description of assumptions regarding future changes in population or economic activity.

The sections of this report include:

- State of local infrastructure
- Levels of service
- Asset management strategy
- Financial strategy

- Improvement plan

The state of local infrastructure summarizes the “who, what and where” of the City’s assets. It inventories the City’s assets and provides replacement cost information as well as other attributes such as age, expected useful life, and condition. Ideally, this component of the plan should be updated annually to ensure that inventories are complete and accurate. Condition assessments should be performed on a rotating schedule to ensure that the physical attribute information does not get out of date.

Levels of service has been measured in a very basic format of the percentage of assets in a good or very good condition for each type of asset. For the purposes of this AMP, only current levels of service were considered; however, in the future the City will begin to collect and document desired levels of service which will include targets for services that take into account community expectations, strategic and corporate goals, legislative requirements and expected asset performance.

The asset management strategy includes the activities that are undertaken to maintain the current levels of service. These actions may include regular maintenance and renewal activities, timing the replacement of assets that have reached the end of their useful lives, as well as non-infrastructure solutions such as completing condition assessments and implementing policies. The management strategy will take risk assessments into consideration in prioritizing projects and maintenance activities.

Next, the financing strategy section provides a brief overview of financial planning and available funding sources. This section will be substantially expanded upon in future iterations of the plan. Eventually, the financing strategy will consider all available funding sources including but not limited to reserves, debt instruments, user fees and the tax levy as well as known contributions from third parties. The ultimate result will be a deficit or surplus that is the difference between expenditure requirements and available financing.

Finally, the improvement plan outlines key areas of focus for future iterations of the plan. This could range from further investigation into/validation of data, increased resident engagement/feedback, expanding on existing sections of the plan, or adding new sections of the plan, among other items. The improvement plan lays out the recommended improvement along with who is responsible, what resources are required, and the target timeframe to have the improvement completed.

2.4 Link to Strategic Plan

In 2021 City Council approved Owen Sound's Strategic Plan Refresh (2021-2023). The 2021-2023 Strategic Plan Refresh built off the previous Strategic Plan, maintaining the same vision, mission, values, and pillars as they continue to resonate with the community and staff. The nine key priorities from the refreshed Strategic Plan were: *Prosperous City, Green City, A City that Grows, A City that Moves, City Building, Collaborative City, Clear Direction, Safe City, and Service Excellence.*

The City is currently developing a long-term Strategic Plan, named Vision 2050, and it is anticipated that this project will be completed in 2025. Asset Management will be considered in the development of the new Strategic Plan with the following considerations.

Asset management helps Council prioritize projects on a risk-assessed needs basis and allocate funding sources to meet those needs in a way that is financially sustainable. The timing of spending on maintenance and renewal is such that the City will maximize the benefit of its assets and their associated useful lives. Having the asset management plan as a reference will also assist Council in making decisions regarding economic development as it is a tool that can be used to visualize the future costs associated with new infrastructure ensuring that growth is sustainable and responsible.

Asset Management supports taking the needs of the community into consideration when determining service level goals and ensuring that assets are in place and functioning appropriately to provide the services essential in supporting Owen Sound's vision of being "*Where you want to live*".

Managing the current funding gap on existing assets and ensuring that financial resources are in place to support new growth infrastructure are the main objectives of the asset management plan. The City's progress towards meeting this objective is a metric that will be used going forward to ensure that Council is following the strategic plan and the City is meeting its goals.

2.5 Current Status

While asset management is not a new concept to Owen Sound, the City is still at a fairly early maturity stage in terms of formal asset management planning. The City has a vast amount of institutional knowledge due to the expertise of long-time staff; however, the City is currently working on documenting this knowledge in a more consistent and formalized manner as well as building its asset databases, including condition data.

2.6 Next Steps

With this AMP, the City is meeting the requirement under O. Reg. 588/17 to have an asset management plan in place for its non-core assets by July 1, 2024. The next step will be to combine the City's core and non-core asset management plans into one document.

Once complete, the City's AMP will be an integral part of the City's operations. The AMP will feed the long-range financial plan of the City and assist the City in achieving its strategic goals. With the knowledge and support of the community, Council and staff will make decisions that ensure the long-term sustainability of the City.

In accordance with O. Reg. 588/17, the City shall review and update its asset management plan at least every five years. It should be noted that this requirement refers to a formal update of the AMP document; as part of its ongoing operations, the City will continuously be working on asset management practices including updating inventory, keeping condition assessments up to date, updating lifecycle forecast costs, and other asset management best practices.

Additionally, the City will provide an annual asset management progress report to Council on or before July 1st. The annual review will address the City's progress in implementing its asset management plan, any factors impeding the City's ability to implement its asset management plan, and a strategy to address any of the previously mentioned factors.

3. State of Local Infrastructure

3.1 Introduction

This section of the AMP will provide an overview of the City's current position as it relates to non-core assets. The State of Local Infrastructure section contains key asset data such as inventory, replacement cost, average age, and condition for assets in each category, where the information is available.

For this AMP, the majority of the data had to be collected and organized on a more componentized level. This data continues to be reviewed, verified, updated, and supplemented by more recent asset data as contained within the City's asset management systems, regularly completed third-party asset assessment/condition reports and other reports, data collected and maintained by field staff, and professional judgment and expertise.

3.2 Asset Condition Assessment

The City can undertake numerous investigative techniques to determine and track the physical condition of its infrastructure. For instance, City facilities can be assessed through a third-party building condition assessment. These inspections are guided by standard principals and condition rating that allow for a physical condition “score” for the infrastructure to be developed. For assets without a standardized approach to condition assessment scoring, a remaining useful life approach was applied until the City can further develop its asset databases.

The table below provides a summary of the assets covered by this plan, along with the total replacement value of assets in each category and the percentage of the City’s total non-core infrastructure replacement value each category represents.

Non- Core Asset Summary

Asset Category	Asset Details	Replacement Value (2024 \$)	Replacement Value (%)
Arenas and Recreational Centres	<ul style="list-style-type: none"> - Facilities - Refrigeration Equipment - Fleet 	110,187,292	37.1%
Corporate Facilities	<ul style="list-style-type: none"> - Support Facilities - Cultural Facilities - Administrative Facilities 	53,215,093	17.9%
Fire Services	<ul style="list-style-type: none"> - Facility - Apparatus - Equipment 	12,419,000	4.2%
Information Technology	<ul style="list-style-type: none"> - Network Hardware - Computer Hardware - General Hardware 	642,525	0.2%
Parks and Open Spaces	<ul style="list-style-type: none"> - Facilities - Parks - Active Recreation - Forestry - Horticulture - Harbour - Cemetery - Facilities/Buildings - Transportation Networks - Signage - Park Amenities 	76,647,212	25.8%

	- Fleet		
Non-Core Road Network	- Retaining Walls - Streetlights - Traffic Signals - Core Parking Lots - Fleet - Facilities	44,165,099	14.9%
Total		297,276,221	100%

4. Levels of Service

4.1 Overview

The goal of every asset manager should be to move away from reactive and “worst first” planning to maintenance of assets in a “state of good repair.” This is the most economical way to manage assets and provide higher levels of service. The path to get there requires a long-term strategy and organizational and community buy-in to assure change.

Levels of service (LoS) describe what people (residents, users of assets, etc.) experience from a municipality’s infrastructure. Levels of service can be qualitative in nature (based on customer values) and describe what is important to users of the service and how users feel about the services, or they can be quantitative in nature (based on specific data, measurables, and metrics).

For the purposes of this AMP, the LoS metrics are focused the percentage of assets in good or better condition until such time that asset specific levels of service have been established. The levels of service discussed in this plan are based on current levels of service. For future iterations of the City’s AMP, proposed levels of service may will considered and will be built based on the information contained within the City’s core and non-core AMP’s.

5. Asset Management Strategy

5.1 Overview

An asset management strategy is a set of planned actions that will enable the asset to provide the agreed upon levels of service in a sustainable way, while managing risk, at the lowest lifecycle cost.

For the purposes of the AM strategy, there are six lifecycle maintenance strategies considered in the overall sustainable management of assets.

Lifecycle Activities Overview

Activity	Definition
Non- infrastructure Solutions	Actions or policies that can lower costs or extend life and can include adjustments to levels of service.
Maintenance	Regularly scheduled inspection and maintenance, or more significant repair and activities associated with unexpected events.
Rehabilitation	Significant repairs designed to extend the life of the asset.
Replacement	Activities that are expected to occur once an asset has reached the end of its useful life and renewal/rehabilitation is no longer an option.
Disposal	Activities associated with disposing of an asset once it has reached its useful life, or is otherwise no longer needed by the municipality.
Expansion	Planned activities required to extend services to previously unserved areas – or expand services to meet growth demands.

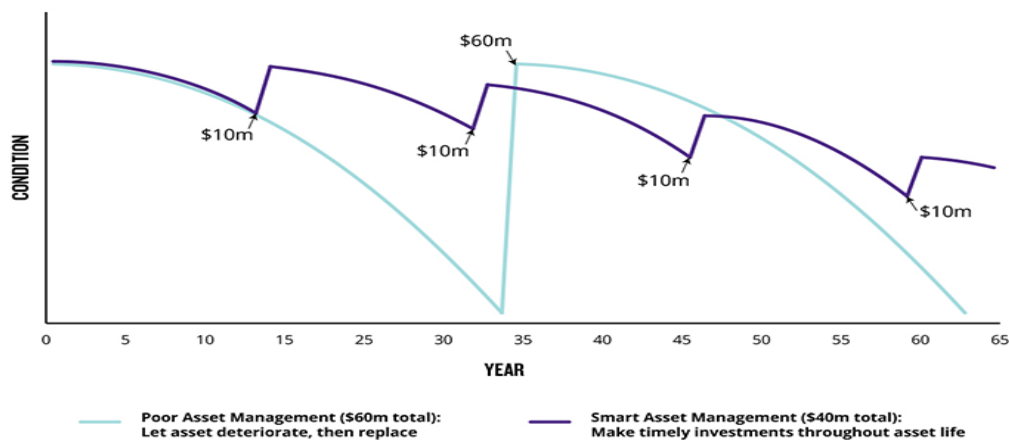
The asset management strategy will develop a process that can be applied to the lifecycle of an asset that will assist in the development of a multi-year plan to ensure the best overall health and performance of the City’s infrastructure.

Maintaining accurate asset data, in addition to having proper planning and budgeting processes in place, is paramount to the success of effective asset management. If an organization can accurately monitor the condition of its assets and anticipate when issues may arise (i.e. deterioration of an asset over time based on age), it will be able to plan for timeline maintenance and renewal investments for those assets. This will not only help to ensure the asset reaches (or perhaps even exceeds) its useful life, but it will also help the organization to accurately forecast how much money it should be budgeting for investments at which points in time. As can be seen in the figure below, timely investments are extremely important to help an organization manage assets in the most cost-effective manner. By making smaller but more frequent pre-emptive investments into the asset over the course of its life (for things such as operations, maintenance, and

rehabilitation), an organization will actually save money over the life of the asset in comparison to if the organization does not make any pro-active investments and waits until the asset has reached the need for complete renewal.

Renewal Investment Curve

Figure 4: Small but Timely Renewal Investments Save Money



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5.2 Risk Management

A large component of managing risk is ensuring that decision makers are informed about the potential consequences of actions (or inactions). There are many types of risk, such as planning risks, management risks, delivery risks, and physical asset risks (risk of asset failure).

All organizations have to accept some level of risk. The important aspect is ensuring the acceptance of risk occurs at the right level.

The risk process is comprised of many stages, such as establishing the context, identifying risks, analyzing risks, evaluating risks, and finally treating risks.

Service consequences, as it relates to risk, are the potential impacts to the reliability and/or quality of a service being provided by an asset. Risk consequences is a broader term that can include financial implications, loss of reputation from users, impacts to the environment, injury to staff or the public, and loss or reduction in service.

² <https://www.ontario.ca/document/building-better-lives-ontarios-long-term-infrastructure-plan-2017/chapter-2-planning-future>

While it is important to be aware of the risks associated with all asset types and components, a municipality should place the highest focus on critical assets (those that would have a highly significant impact if the risk occurred). In order to determine which assets are critical, a municipality can assess the risk of each asset through assigning it a risk score. A risk score can be calculated by multiplying the likelihood that a risk will occur by the possible consequences (impact or magnitude of the effect) if the risk does occur. Possible consequences can be determined based on one of the risk consequences elements mentioned above.

It is important that municipalities are aware of their risks, develop a risk management plan/strategy, and build risk resilience into their services and operations. The City will need to develop a risk model to be included in future AMP's. It is anticipated that the development and maintenance of a risk model will be supported by asset management software.

6. Financial Strategy

6.1 Financial Planning Overview

The ultimate goal is to have the Asset Management Plan linked to the long-term financial plan and future years' budgets. Future iterations of the AMP will include the development of a comprehensive financial plan that will allocate dedicated financial resources to meeting the funding needs identified in the Asset Management Plan.

A fully funded scenario would include costs for regular operating and maintenance (operating budget), debt payments (operating budget), major capital rehabilitation (capital budget), and future replacement including amortization of historical costs and indexed to include inflation, growth of the network and changes in service levels.

6.2 Sources of Financing

Financing sources available to the municipality to be applied in the long-term financial plan include:

- Municipal Tax Levies;
- User fees (including Water and Sewer charges);
- Reserve balances;
- Debenture Issues;
- Sale of assets;
- Municipal partnerships; and
- Dedicated government grants (Ontario Community Infrastructure Fund, Canada Community Building Fund, and other programs where

there is an agreement in place that is expected to be ongoing and remain stable).

Financial strategy and funding sources will be explored in more detail in future iterations of the AMP.

7. Future Changes in Population or Economic Activity

According to a third-party study completed at the request of Grey County, the upper-tier municipality in Grey-Bruce, the population of the City of Owen Sound is expected to increase by just over 10% over the next 25-years, bringing the total population of the municipality to just under 25,000. Owen Sound has also seen a surge in development in the past couple of years and this trend is expected to continue with more residential and commercial builds projected to occur in the coming years.

The City has also spent significant time rebranding and renewing its downtown core, now known as the *River District*, to highlight its natural beauty and local businesses, making it more of a tourist attraction. This renewal includes increased advertising and promotion of the downtown area, the introduction of new events (such as a bi-weekly Music at the Market event in the summer), among other initiatives. With changes such as this, the City can anticipate more tourism and an increased ability to attract those from out of town as well as City residents to the area, thus increasing the amount of money spent in the City.

Despite being good for the City's local economy and small businesses, this anticipated increase in population and tourism will put additional strain on the City's existing infrastructure which may cause it to wear out faster than previously expected, thus decreasing its EUL and remaining lifespan; however, with increased tourism comes an increase in spending in the City which may lead to increased revenues for the City which could help to offset some of the costs associated with more frequent or aggressive performance of the lifecycle activities for the City's core assets.

8. Improvement Plan

Asset management is a process. While the development of this AMP is a great start in helping the City better understand its current position and future goals, there is always room to improve. In addition to working

towards the completion requirements under O. Reg. 588/17, the following table identifies some areas of improvement that the City should work towards as part of future iterations of this AMP.

Table 55: Improvement Plan

Task #	Task Details	Responsibility	Resources Required	Timeline
1	Verify and update inventory of all assets*	Asset Coordinator, Field Staff (i.e. Engineering, PW, etc.), Finance, GIS	Asset Coordinator, Field Staff (i.e. Engineering, PW, etc.), Finance, GIS	1 – 2 years
2	Verify and update estimated useful life and actual age of all assets*	Asset Coordinator, Field Staff (i.e. Engineering, PW, etc.), Finance, GIS	Asset Coordinator, Field Staff (i.e. Engineering, PW, etc.), Finance, GIS	1 – 2 years
3	Verify and update condition of all assets	Asset Coordinator, Field Staff (i.e. Engineering, PW, etc.), Finance, GIS, may require a consultant to determine asset conditions	Asset Coordinator, Field Staff (i.e. Engineering, PW, etc.), Finance, GIS, may require a consultant to determine asset conditions	2 years
4	Update levels of service for all assets to include proposed level of service	Asset Coordinator, Field Staff (i.e. Engineering, PW, etc.)	Asset Coordinator, Field Staff (i.e. Engineering, PW, etc.), Finance	2 years
5	Obtain input of residents and Council towards developing Levels of Service	Asset Coordinator in consultation with Communications department and Senior Leadership	Asset Coordinator, Communications, Senior Leadership	1-2 years
6	Integrate asset management plan with long-term financial plan and strategic plan	City Manager and Senior Leadership in consultation with Finance and Asset Coordinator	City Manager, Senior Leadership, Finance, Asset Coordinator	3 years

