Hamilton
Public Works

Public Works Department
Engineering Services Division
Asset Management Section

2016 Public Works
State of the Infrastructure

Providing services that bring our City to life !

Agenda

→ **Community**
→ **People**
→ **Processes**
→ **Finance**

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1 Purpose

2 2016 Public Works Report Card
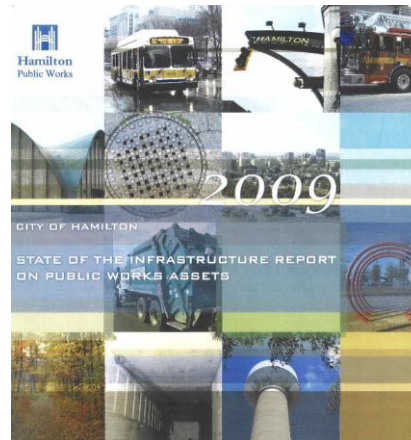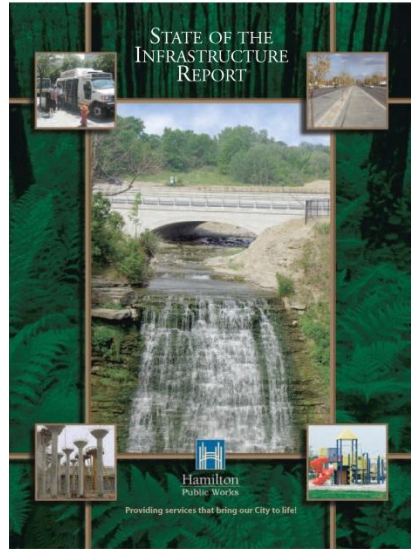
3 Inventory by Asset Group

4 Replacement Values

5 Next Steps

Purpose

1 update to the 2014 Asset Management Plan

2 update 2009 Public Works Report Card and State of the Infrastructure report (SOTI)

3 define process to provide annual updates and reporting

4 to create policy and supporting financial plan

5 next steps

- Our History
  - Created 2004 & 2005 SOTI Reports
  - 2009 SOTI Report
  - 2014 Asset Management Plan

- SOTI Identifies –
  - Condition vs. Performance
  - Capacity vs. Need
  - Funding vs. Need

- Answers the 7 Questions
  - What do we have?
  - What is it worth?
  - What is the condition?
  - What is the service level expectations?
  - When do you need to do it?
  - What will it cost?
  - How do you ensure long term affordability?

Enhancements

1 Since 2009 the City has completed condition rating for a significant portion of it's infrastructure network

2 Roads, Bridges, Sewers, Facilities and major Watermains have been assessed using latest technology

3 The enhancement in field condition information improves the accuracy of the analyses and results.

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2016 Infrastructure Report Card

ASSET GROUP	2016 RATING[1] AND TREND	
Water	C	→
Wastewater	C+	↓
Stormwater	C+	↓
Road Network	C	↓
Bridges & Structures	C+	↓
Alleyways	C	↓
Traffic	C+	↓
Central Fleet	C-	↓
Facilities Management	C	↓
Parks & Open Spaces	C-	↓
Public Transit	B	↓
Waste Management	B	→
Forestry	C	→
Cemeteries	C	→

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Asset Value

ASSET GROUP	Replacement Value ($ million)
Potable Water	$3,222
Wastewater	$5,393
Stormwater	$1,084
Road Network	$4,858
Bridges & Structures	$1,176
Alleyways	$128
Traffic	$183
Central Fleet	$95
Facilities Management	$1,443
Parks & Open Spaces	$314
Public Transit	$204
Waste Management	$354
Forestry	$379
Cemeteries	$99
Public Works Assets	**$18,932**

➔ **Community**
➔ **People**
➔ **Processes**
➔ **Finance**

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Public Works	2016
Asset Value	$18.9 B
Households	175,463
Asset Value per Household	$107,897
Gross Capital Investment	$316M
Reinvestment Rate	1.67%
Net Capital Investment	$184M
Reinvestment Rate	0.97%

Program Challenges

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C
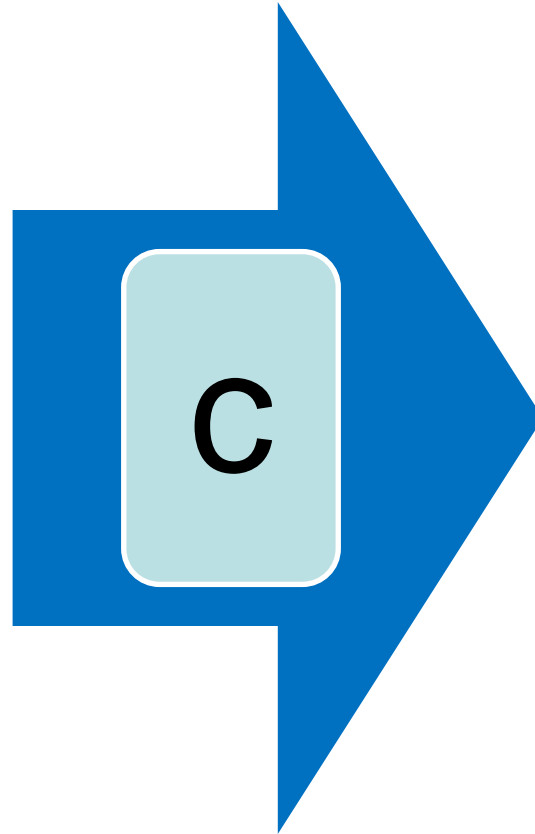
- Service Level Demands
- Aging Infrastructure
- Capital & Operating Funding
- Growth & Intensification
- Global Warming
- Regulatory Requirements
- Funding Shortfalls
- Staffing

Hamilton Community Vision

Theme 1: Community Engagement & Participation
Review and comment on community suggested actions for Theme 1

Theme 2: Economic Prosperity & Growth
Review and comment on community suggested actions for Theme 2

Theme 3: Healthy & Safe Communities
Review and comment on community suggested actions for Theme 3

Theme 4: Clean & Green
Review and comment on community suggested actions for Theme 4

Theme 5: Built Environment & Infrastructure
Review and comment on community suggested actions for Theme 5

Theme 6: Culture & Diversity
Review and comment on community suggested actions for Theme 6

Next Steps

- Continue to strive towards sustainable asset management

- Continue to be industry leaders in the field of asset management

- Continue discussions with our citizens along with members of Council

- Continue to monitor and provide updates to the Asset Management Plan (AMP) and State of the Infrastructure Reporting

- Continue with our educators and new technologies to better manage our infrastructure

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Thank You